

Item	2009/10 forecast spend (as reported to ITA in Feb 2009)	2009/10 revised forecast spend	2009/10 total spend to date
Roadside information Improvements	350	265	15
New Shelters 2009/10 onwards	2,030	1,740	738
Clear Channel 2009/10 onwards	300	600	345
CCTV in Shelters	150	150	-
New vehicles	80	80	-
<b>Total Bus Partnership</b>	<b>2,910</b>	<b>2,835</b>	<b>1,098</b>
Bus station cleaning machines replacement	32	32	-
Heckmondwike Bus Station	850	-	-
Brighthouse Bus Station	100	100	62
Pudsey Bus Station	2,999	600	35
<b>Total bus interchange</b>	<b>3,981</b>	<b>732</b>	<b>97</b>
Additional rolling stock - depot facilities	500	500	-
Keighley Car Park	420	-	-
Passenger improvements	100	100	-
<b>Total RailPlan</b>	<b>1,020</b>	<b>600</b>	<b>-</b>
Real time project	370	200	101
RTI displays	139	-	129
BID's Technology Review	58	120	98
Display Screens at Bus Stations	1,000	50	-
Information at Rail Stations (PIDs Phase 1)	899	619	100
<b>Total Information</b>	<b>2,466</b>	<b>989</b>	<b>428</b>
AccessBus Vehicles - phase 3	859	910	906
Access for All - Lighting at Stations	262	-	-
<b>Total accessibility</b>	<b>1,121</b>	<b>910</b>	<b>906</b>
Digital CCTV new facilities	810	245	19
Station Improvement Scheme	35	73	0
CCTV on Trains	61	116	0
<b>Total safety and security</b>	<b>906</b>	<b>434</b>	<b>19</b>
AccessBus booking system	164	51	37
Customer Service Strategy IT Phase 1	85	80	7
ICT core infrastructure upgrades	100	62	30
IT enabling of Smarter Working	95	-	-
COSA enhancements	50	-	-
Total ICT strategy	-	140	-
Desktop and printer replacements	68	93	36
<b>Total ICT strategy</b>	<b>562</b>	<b>426</b>	<b>110</b>
Capital Salaries 2009/10 - 2010/11	350	350	290
Capital Project development LTP3	300	187	54
Urban Congestion Fund (2007/8)	179	269	119
Urban Congestion Fund (tranches 1 and 2)	-	1,377	-
TIF Business Case Development	1,821	1,868	792
<b>Total Development</b>	<b>2,650</b>	<b>4,051</b>	<b>1,255</b>

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New Generation Transport	3,200	3,300	2,798
Rapid Transit staff salaries	310	250	150
Castleford Interchange	400	478	102
Leeds Station Southern Entrance	186	186	32
East Leeds Parkway	150	-	-
Leeds Rail Growth GMV	748	916	209
Wakefield Westgate	125	-	-
FUNDING	100	-	-
Tram Train Development (GRIP 2 - 4)	500	33	-
<b>Total Major Scheme Development and Local Contribution</b>	<b>5,719</b>	<b>5,163</b>	<b>3,291</b>
Shelter Illumination	-	355	-
School Bus Enhancements	-	50	-
Pontefract Monkhill Park and Ride	-	50	-
Young People Strategy	-	20	-
Asset Management System	-	45	-
<b>RFA Uplift - Direct Allocation</b>	<b>-</b>	<b>520</b>	<b>-</b>
Low Moor	-	350	-
Traffic Light Priority	450	250	5
Bradford City Centre Integrated Transport	-	750	159
Kirklees Economic Zone	-	1,200	15
North Wakefield Gyratory	-	55	5
Calderdale Burr Walls	-	3,100	425
Scheme and LTP3 development	-	400	46
<b>Total West Yorkshire Strategic uplift schemes</b>	<b>450</b>	<b>6,105</b>	<b>655</b>
<b>TOTAL</b>	<b>21,785</b>	<b>22,765</b>	<b>7,859</b>

**FUNDING AVAILABLE**

	£000s
LTP 2009/10	9,257
LTP funding from previous year	37
Yorkshire Forward	358
Leeds Council	2,271
DfT TIF	1,244
DfT Access For All	619
Kirkstall Forge Developer	295
Yorkshire 6 revenue	247
Urban Congestion Fund	1,646
	15,974
LTP uplift - direct	520
LTP uplift - West Yorkshire Strategic Schemes	6,105
<b>TOTAL FUNDING (ESTIMATED)</b>	<b>22,599</b>