

2008/09 Capital programme

Appendix A

Item	2008/09 forecast spend (as reported to PTA in Feb 2008)
Roadside Information Improvements	400
New Shelters 2007/08 onwards	1,900
Clear Channel 2007/08 onwards	300
Total Bus Partnership	2,600
Bus Station cleaning machines	15
Brighouse Bus Station	1,970
Pudsey Bus Station	2,750
Halifax Bus Station - travel centre	99
Total bus interchange	4,834
Park and Ride Facilities at rail stations	90
Low Moor (Implementation)	50
Kirkstall & Apperley Bridge Stations	550
Additional Rolling Stock - New Depot Facilities	250
Total RailPlan	940
DfT Real Time Project	221
RTI corridor displays	587
Real time enabling of shelters	45
BID's Technology Review	70
Information at Rail Stations (PIDs)	260
Total Information	1,183
Wakefield FreeCityBus	20
Bradford FreeCityBus	300
Total accessibility	320
Digital CCTV system - Control Room	400
Station Improvement Scheme 2007/8 - 2009/10	50
Total safety and security	450
Services upgrade and data collection	49
Accessbus Booking System and Real Time	200
Customer Service Strategy IT Phase 1	85
Customer Service Strategy IT Phase 2	60
ICT core infrastructure upgrades - phase 1	30
ICT core infrastructure upgrades - phase 2	50
Roadside Display enhancements	35
Desktop & Printer Replacement Programme	135
Total ICT strategy	644
Capital Salaries 2008/9	350
Capital Project development LTP2	425
NGT 2008/9	2,720
Rapid Transport Staff Salaries 2008/9 onwards	250
Castleford Interchange	430
Total Development	4,175
New Vehicles - 2007/8 and onwards	55
Total other	55
TOTAL FORECAST SPEND	15,201

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ESTIMATED FUNDING AVAILABLE

LTP	£000s
LTP 2008/09	8,776
LTP funding from previous year	914
Non LTP	
Leeds Council	2,060
Kirkstall Forge Developer	290
Urban Congestion Fund	210
Non LTP sub total	2,560
TOTAL FUNDING (ESTIMATED)	12,250

Major Schemes	2008/09 forecast spend (as reported to PTA in Feb 08)
Yellowbus	0

Comments:

The approved programme has an element of overprogramming to allow flexibility in managing the capital programme. All schemes are required to be approved individually by the Authority and such approvals will be sought during the year where they are not already in place.