

Capital Programme 2005/06 to 2008/09

SCHEME	2005/6 forecast spend	2006/07 Proposed Spend	2007/08 Proposed Spend	2008/09 Proposed Spend
On Street Facilities Renewal Programme	714	0	0	0
Shelter replacements (life expired)	625	150	0	0
Timetable Cases	0	200	300	400
Shelter Programme including Adshel	1,660	2,305	2,131	2,430
Smart 4 shelter refurbishments	235	350	0	0
<b>Total Yorkshire Bus</b>	<b>3,234</b>	<b>3,005</b>	<b>2,431</b>	<b>2,830</b>
Cycle facilities at bus stations	0	0	0	50
Bus Station cleaning machines replacement programme	25	12	0	0
New signage	0	150	75	75
Bradford Interchange - major scheme	0	0	0	150
Brighouse Bus Station	10	600	1,400	0
Pudsey Bus Station	0	700	1,800	0
Retail units at Leeds Bus Station	30	0	0	0
Bus Station enhancements / refurbishments	0	50	522	1,650
Ossett Bus Station	688	0	0	0
Keighley bus/rail interchange	0	0	500	0
East Garforth bus/rail	2	0	0	0
<b>Total bus interchange</b>	<b>755</b>	<b>1,512</b>	<b>4,297</b>	<b>1,925</b>
Rail station shelter upgrade phase 3	649	0	0	0
Rail Station Shelters and Waiting Areas	0	0	0	375
Platform extensions	0	860	400	0
Wakefield Kirkgate improvements	186	0	0	0
Shipley Rail Station enhancements	17	0	0	213
Rail Station Enhancements and Park and Ride Facilities	0	240	550	700
Morley car park improvement	0	100	0	0
Lighting improvement phase 2 & 3	0	0	115	300
New Station (e.g. Low Moor)	17	0	0	3,346
Glasshoughton Station	50	0	0	0
Rolling stock refurbishment	237	0	0	0
Increasing Rail Station Catchments	0	50	50	50
<b>Total RailPlan 5</b>	<b>1,156</b>	<b>1,250</b>	<b>1,115</b>	<b>4,984</b>
Infopoint replacement programme	0	70	70	70
DfT Real Time Project	1,250	1,050	300	280
RTI corridor displays	1,565	1,900	1,072	0
Call Centre Services	0	0	0	250
BIDs Technology Review	0	200	0	0
Electronic Displays at Bus Stations	0	0	0	500
Information at Rail Stations (PIDs)	520	250	125	0
<b>Total Information</b>	<b>3,335</b>	<b>3,470</b>	<b>1,567</b>	<b>1,100</b>
AccessBus Vehicles	233	916	0	402
Leeds City Centre Shuttle Buses	630	34	0	0
Bus Station DDA works	10	0	150	0
Rail accessibility improvements	441	236	150	150
<b>Total accessibility</b>	<b>1,314</b>	<b>1,186</b>	<b>300</b>	<b>552</b>
CCTV at Rail Stations	77	0	0	0

CCTV on Buses Phases 3 & 4	500	0	250	0
Enhancement and replacement of life expired CCTV (inc. upgrade to digital)	0	400	300	500
Minor security enhancement at rail stations	0	100	50	50
CCTV on trains	0	0	300	0
<b>Total safety and security</b>	<b>577</b>	<b>500</b>	<b>900</b>	<b>550</b>
Hebden Bridger RBC	120	0	0	0
Otley 'Transport for All' RBC	0	100	0	0
Aire Valley Employment Links UBC	1	1	0	0
Todmorden travel links	317	29	0	0
Pennine Taxibus	36	0	0	0
<b>Total challenge</b>	<b>474</b>	<b>130</b>	<b>0</b>	<b>0</b>
AccessBus Booking/Travel Centre Info/Tilling	12	0	0	0
Bus service info and IT systems	97	30	0	0
Business recovery & data storage	92	0	0	0
Customer Database consolidation	19	0	0	0
Services upgrade and data collection	0	200	100	100
New ICT projects	0	0	0	250
Accessbus Real Time	0	160	0	0
Customer Service Strategy Implementation	0	100	100	0
ICT core infrastructure upgrades	0	60	120	120
Desktop & Printer Replacement Programme	47	115	105	95
<b>Total ICT strategy</b>	<b>267</b>	<b>665</b>	<b>425</b>	<b>565</b>
LRT Development	91	0	0	0
LTP2 scheme development and delivery	543	500	400	400
Rapid Transit development	0	560	600	640
Castleford Interchange - development costs	20	450	710	0
<b>Total Development</b>	<b>654</b>	<b>1,510</b>	<b>1,710</b>	<b>1,040</b>
New Vehicles - 2005/06 and onwards	0	0	60	0
<b>Total other</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>0</b>
<b>TOTAL</b>	<b>11,766</b>	<b>13,228</b>	<b>12,805</b>	<b>13,546</b>
Less Over-programming	<b>2,044</b>	<b>3,978</b>	<b>4,557</b>	<b>4,768</b>
<b>LTP funded schemes</b>	<b>9,722</b>	<b>9,250</b>	<b>8,248</b>	<b>8,778</b>

#### ESTIMATED FUNDING AVAILABLE

	2005/06	287	2007/08	2008/09
LTP	8,558	8,670	8,198	8778
Challenge Funding	474	130		
Leeds City Council	540	450	50	
South Yorkshire PTE	150			
<b>TOTAL FUNDING</b>	<b>9,722</b>	<b>9,250</b>	<b>8,248</b>	<b>8,778</b>

The above includes only LTP schemes and excludes My Bus, Supertram and Castleford major projects.