

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	163
New Shelters 2009/10 onwards	2,030	1,740	1,181
Clear Channel 2009/10 onwards	300	600	364
CCTV in Shelters	150	150	109
New vehicles	80	-	-
Total Bus Partnership	2,910	2,755	1,817
Bus station cleaning machines replacement	32	-	-
Heckmondwike Bus Station	850	-	-
Brighthouse Bus Station	100	74	67
Pudsey Bus Station	2,999	350	144
Total bus interchange	3,981	424	211
Additional rolling stock - depot facilities	500	500	-
Keighley Car Park	420	-	-
Passenger improvements	100	-	-
Total RailPlan	1,020	500	-
Real time project	370	140	62
RTI displays	139	-	-
BID's Technology Review	58	120	56
Display Screens at Bus Stations	1,000	50	37
Information at Rail Stations (PIDs Phase 1)	899	619	619
Total Information	2,466	929	774
AccessBus Vehicles - phase 3	859	911	911
Access for All - Lighting at Stations	262	-	-
Total accessibility	1,121	911	911
Digital CCTV new facilities	810	50	39
Station Improvement Scheme	35	73	0
CCTV on Trains	61	0	0
Total safety and security	906	123	39
AccessBus booking system	164	54	41
Customer Service Strategy IT Phase 1	85	24	24
ICT core infrastructure upgrades	100	65	30
IT enabling of Smarter Working	95	-	-
COSA enhancements	50	-	-
ICT single platform	-	75	-
Desktop and printer replacements	68	60	50
Total ICT strategy	562	278	145
Capital Salaries 2009/10 - 2010/11	350	350	320
Capital Project development LTP3	300	135	91
Urban Congestion Fund (2007/8)	179	269	196
Urban Congestion Fund (tranches 1 and 2)	-	688	-
TIF Business Case Development	1,821	1,821	1,235
Total Development	2,650	3,263	1,842

Item	2009/10 forecast spend (as reported to ITA in Feb 2009)	2009/10 revised forecast spend	2009/10 total spend to date
New Generation Transport	3,200	5,138	4,255
Yorcard	-	550	-
Rapid Transit staff salaries	310	250	200
Castleford Interchange	400	478	238
Leeds Station Southern Entrance	186	186	147
East Leeds Parkway	150	-	-
Leeds Rail Growth GMV	748	530	302
Wakefield Westgate	125	-	-
Horsforth Woodside	100	-	-
Tram Train Development (GRIP 2 - 4)	500	35	2
Total Major Scheme Development and Local Contribution	5,719	7,167	5,144
Shelter Illumination	-	180	-
Asset Management System	-	45	-
RFA Uplift - Direct Allocation	-	225	-
Low Moor	-	60	-
Traffic Light Priority	450	250	26
Bradford City Centre Integrated Transport	-	570	159
Kirklees Economic Zone	-	500	15
North Wakefield Gyratory	-	62	5
Calderdale Burr Walls	-	2,335	425
Scheme and LTP3 development	-	500	74
Total West Yorkshire Strategic uplift schemes	450	4,277	704
TOTAL	21,785	20,852	11,587

FUNDING AVAILABLE

	£000s
LTP 2009/10	9,257
LTP funding from previous year	37
LTP uplift funding	400
Yorkshire Forward	358
Leeds Council	2,735
DfT TIF	1,244
DfT Access For All	619
Kirkstall Forge Developer	159
DfT Smartcard grant	550
Urban Congestion Fund	957
	16,316
LTP uplift - direct	225
LTP uplift - West Yorkshire Strategic Schemes	4,277
TOTAL FUNDING (ESTIMATED)	20,818