

Item	2009/10 forecast spend (as reported to ITA in Feb 2009)
Roadside Information Improvements	350
New Shelters 2008/09 onwards	2,030
Clear Channel 2008/09 onwards	300
CCTV in Shelters	150
Total Bus Partnership	2,830
Bus Station cleaning machines replacement programme	32
Heckmondwike Bus Station	850
Brighouse Bus Station	100
Pudsey Bus Station	2,999
Total bus interchange	3,981
Leeds Rail Growth GMV	484
Leeds Rail Growth RG	264
Additional Rail Rolling Stock - New Depot Facilities	500
Keighley Car Park	420
Contribution - Dewsbury/ Hudds Station Improvements	100
Total RailPlan	1,768
Real Time Project	340
Real Time Service Enhancements	30
Real time displays	139
BID's Technology Review	58
Display Screens at Bus Stations	1,000
Information at Rail Stations (PIDs)	899
Total Information	2,466
AccessBus Vehicles - phase 3	813
Real Time Information for Free Bus Schemes	46
Access for All - Lighting at Stations	262
Total accessibility	1,121
Digital CCTV system - Control Room	810
Station Improvement Scheme	35
CCTV on Trains	61
Total safety and security	906
New Accessbus Booking System and Real Time	164
Customer Service Strategy	85
ICT core infrastructure upgrades	100
IT enabling of Smarter Working	95
COSA enhancements	50
Desktop & Printer Replacement Programme - Phase II	68
Total ICT strategy	562
Capital Salaries	350
Capital Project development LTP3	300
NGT 2008/9	3,200
Rapid Transport Staff Salaries 2008/9 onwards	310
Castleford Interchange major scheme development	400
TIF Business Case Development	1,821
Total Development	6,381
New Vehicles - 2007/8 and onwards	80
Urban Congestion Fund	179
Total other	259
Tram Train Development (GRIP 2 - 4)	500
East Leeds Parkway	150
Horsforth Woodside	100
Leeds Station Southern Entrance	186
Low Moor	450
Wakefield Westgate	125
Total major scheme development	1,511
TOTAL	21,785

FUNDING SOURCES	2009/10
LTP SCA	9,257
Carry over from previous year	
Non LTP funding	5,583
Total funding	14,840

Comments:

The approved programme has an element of overprogramming to allow flexibility in managing the overall 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

The Regional Transport Board has recently allocated additional LTP funding in the form of a 20% uplift to the West Yorkshire LTP Partnership. Discussions on how this funding will be managed and spent are ongoing and the impact it has on the Authority's 09/10 programme as set out above will be reported to a future meeting.