

Appendix 2 – Detailed Package costs and proposed approvals

Table 1 - Proposed re-profiling of Decision Point 2 development cost approval

Project	Original Allocation	Proposed Allocation
Bus Delivery Package		
Ph1 Transport Hubs & Connecting Communities	£850,000	£150,000
Ph2 Transport Hubs & Connecting Communities		£30,000
Ph3 Transport Hubs & Connecting Communities		£100,000
Digital Hubs / Door to Door Transport		£270,000
East Leeds DRT		
Real Time Phase 1	£100,000	£400,000
Real Time Phase 2		
Leeds Bus Station	£500,000	£400,000
Leeds High Frequency Core Network / Network Navigation	£0	£100,000
Low Emissions (CBTF) / Retrofit	£0	£0
Low Emissions (Stourton)	£0	£0
Total	£1,450,000	£1,450,000
Rail Package		
Accessibility (RAP)	£950,000	£426,259
New Pudsey	£500,000	£481,710
White Rose	£500,000	£500,000
Thorpe Park	£0	£542,031
LBA Parkway	£0	£0
Leeds Rail Station	£0	£0
New Station Street	£0	£0
Princes Square	£0	£0
Total	£1,950,000	£1,950,000
Bus Infrastructure Package	£10,910,000	£10,910,000
Programme Management	£1,000,000	£1,000,000
Total LPTIP DP2 Development Cost Approval	£15,310,000	£15,310,000

Table 2 – Forecast Funding Profile

Project	Proposed Allocation	Updated Allocation
Bus Delivery Package		
Ph1 Transport Hubs & Connecting Communities	£4,266,000	£3,852,000
Ph2 Transport Hubs & Connecting Communities	£3,091,000	£2,961,000
Ph3 Transport Hubs & Connecting Communities	£66,000	£66,000
Digital Hubs / Door to Door Transport	£789,044	£789,044
East Leeds DRT	£1,200,000	£1,160,000
Real Time Phase 1	£1,740,000	£1,701,110
Real Time Phase 2	£5,760,000	£5,298,890
Leeds Bus Station	£5,645,000	£5,645,000
Leeds High Frequency Core Network / Network Navigation	£1,830,000	£1,600,000
Low Emissions (CBTF) / Retrofit	£820,000	£820,000
Low Emissions (Stourton)	£563,000	£563,000
Total	£25,770,044	£24,456,000
Rail Package		
Accessibility (RAP)	£426,259	£426,259
New Pudsey	£481,710	£481,710
White Rose	£5,000,000	£5,000,000
Thorpe Park	£3,800,000	£3,800,000
LBA Parkway	£5,000,000	£5,000,000
Leeds Rail Station	£4,221,000	£4,221,000
New Station Street	£529,000	£529,000
Princes Square	£250,000	£250,000
Total	£19,707,969	£19,707,969
Bus Infrastructure Package	£123,720,000	£124,744,031
Programme Management	£5,460,000	£5,458,000
Behavioural Change Package	£100,000	£100,000
Total LPTIP Budget	£174,758,013	£174,466,000

Table 3 - LCC Costs on Rail Package Schemes

Scheme	Agreed Budget Limit
New Pudsey P&R	£64,200
White Rose	£6,300
Thorpe Park	£11,150
LBA parkway	£49,500
Total	£131,150

Table 4 - LCC Costs on Bus Delivery Schemes

Scheme	Agreed Budget Limit
Leeds Bus Station	£773,000
East Leeds DRT	£22,300
Total	£795,300