

# Leeds City Council Capital Programme - Whole Authority

All Figures are in £000's

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		Total Scheme Cost	Actual To 31 Mar 13	2013/14	Estimated Costs			After 31 Mar 17
					2014/15	2015/16	2016/17	
<b>Improving Our Assets</b>								
1	Highways Network & Structures	135,321.2	36,322.4	30,775.1	35,822.7	19,625.6	12,275.4	500.0
2	Service Delivery Assets	42,288.1	11,352.3	9,403.9	10,236.3	6,524.2	4,521.4	250.0
3	Local & Community Assets (IA)	2,124.9	385.0	368.0	1,265.4	40.0	55.0	11.5
4	Council Housing	439,786.6	142,433.5	51,933.4	91,139.6	68,572.0	72,198.1	13,510.0
5	School Building Improvements	54,700.2	6,167.0	7,084.0	9,986.4	11,060.3	19,202.5	1,200.0
6	Office Buildings & Support Services	90,808.8	8,364.7	12,101.4	6,018.0	27,324.7	22,000.0	15,000.0
7	Recreational Assets	22,069.0	15,453.0	2,917.5	3,505.6	192.9	0.0	0.0
<b>Investing In Major Infrastructure</b>								
8	Highways	160,109.0	111,198.6	6,570.7	21,011.0	17,509.0	3,792.7	27.0
9	Transport	39,981.5	3,100.4	6,392.0	19,411.6	6,200.3	4,877.2	0.0
10	Flood Alleviation	46,442.5	450.6	1,498.5	9,927.3	19,626.3	13,629.8	1,310.0
11	Energy Efficiency & Carbon Reduction Initiatives	5,859.2	2,758.2	650.0	570.2	500.0	1,280.8	100.0
<b>Supporting Service Provision</b>								
12	Schools	354,818.8	195,979.3	15,203.3	45,493.4	38,901.9	59,240.9	0.0
13	Supporting Children & Young People	18,046.5	2,647.6	8,692.1	6,490.2	216.6	0.0	0.0
14	Supporting Older People	91,090.4	49,917.0	9,477.1	13,368.0	8,700.0	9,628.3	0.0
15	Environment & Waste	25,805.9	13,882.8	3,257.9	3,082.6	3,940.6	914.0	728.0
16	Affordable Housing	8,823.5	2,724.5	1,218.0	1,941.1	1,472.0	1,017.9	450.0
<b>Investing In New Technology</b>								
17	Client Management Systems	10,625.8	3,006.0	4,136.9	2,829.7	653.2	0.0	0.0
18	Core ICT Infrastructure	38,414.2	9,917.5	8,248.1	9,215.5	5,684.8	5,348.3	0.0
19	Business Efficiency / Spend to Save Schemes	77.0	0.0	77.0	0.0	0.0	0.0	0.0
20	New Technology in Schools	16,859.5	12,991.7	1,827.3	1,262.8	0.0	777.7	0.0
<b>Supporting The Leeds Economy</b>								
21	Cultural Infrastructure	110,059.8	104,579.0	2,148.4	2,131.1	1,201.3	0.0	0.0
22	City Centre Infrastructure	46,442.4	6,406.3	2,061.8	21,837.4	13,262.1	2,604.8	270.0
23	Community Regeneration Schemes	15,473.7	6,441.6	1,349.6	3,831.2	2,513.1	1,336.0	2.2
24	Local & Community Assets (SLE)	1,464.2	16.3	361.8	821.1	265.0	0.0	0.0
25	Small Business Support	2,174.1	1,698.7	358.6	116.8	0.0	0.0	0.0
26	Strategic Priorities	14,881.4	1,100.1	4,289.8	3,917.3	3,262.0	2,312.2	0.0
<b>Central &amp; Operational Expenditure</b>								
27	Vehicles	32,966.3	0.0	7,469.4	12,480.1	5,710.2	7,306.6	0.0

# Leeds City Council Capital Programme - Whole Authority

All Figures are in £000's  
Estimated Costs

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		Total Scheme Cost	Actual To 31 Mar 13	2013/14	2014/15	2015/16	2016/17	After 31 Mar 17
Central & Operational Expenditure								
28	General Capitalisation	16,811.2	0.0	5,311.2	5,300.0	5,300.0	900.0	0.0
29	Contingency	5,481.1	0.0	200.9	234.0	800.0	4,246.2	0.0
Gross Payments		1,849,806.8	749,294.1	205,383.7	343,246.4	269,058.1	249,465.8	33,358.7
Programmed Schemes		1,849,806.8	749,294.1	205,383.7	343,246.4	269,058.1	249,465.8	33,358.7

# Leeds City Council Capital Programme - Improving Our Assets

## Highways Network & Structures

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 13	All Figures are in £000's				After 2016/17
					2013/14	2014/15	2015/16	2016/17	
Highways									
C	387	Whitehall Road - Riverside Development	352.0	93.4	0.0	258.6	0.0	0.0	0.0
C	942	Wellington Street, Leeds, Royal Mail Dev	346.8	0.0	0.0	346.8	0.0	0.0	0.0
A	1093	Burley Road Int Transport Corridor	2,972.3	2,951.5	8.3	12.5	0.0	0.0	0.0
A	1156	Wetherby To Thorp Arch Cycleway Phase 2	368.1	363.6	4.5	0.0	0.0	0.0	0.0
C	1667	Methley Lane Clumpcliffe Farm A639 Dev	42.5	8.5	0.0	34.0	0.0	0.0	0.0
C	1755	North St And Skinner Ln Development	38.0	6.3	0.0	31.7	0.0	0.0	0.0
A	1822	A65 Abbey Road Int Transport Corridor	1,014.8	1,004.8	10.0	0.0	0.0	0.0	0.0
A	12208	Sharpe Lane Middleton Dev S106	4.0	0.0	0.0	4.0	0.0	0.0	0.0
B	12234	Bridges Asset Management	2,312.5	2,137.0	175.5	0.0	0.0	0.0	0.0
B	12420	Review Of Taxi Ranks In City Tro	46.4	44.2	0.0	2.2	0.0	0.0	0.0
A	12450	Pudsey Bus Station - Associated H/Works	873.3	866.7	6.6	0.0	0.0	0.0	0.0
A	12570	Middleton Ln South Site Towcester Ave106	160.0	9.3	0.0	150.7	0.0	0.0	0.0
A	12572	Sharp Lane Middleton Area Traf Man S106	25.3	0.0	0.0	25.3	0.0	0.0	0.0
A	12573	Bradford Rd A650 Thorpe Ln Widening S106	396.0	269.9	100.0	26.1	0.0	0.0	0.0
A	12593	Non Illuminated Signs	700.0	650.3	25.0	24.7	0.0	0.0	0.0
B	13003	Parkin Lane Bridge	768.8	632.3	136.5	0.0	0.0	0.0	0.0
B	13010	Bagley Lane Bridge Footway Strenghting	188.7	188.2	0.5	0.0	0.0	0.0	0.0
B	13100	Parkstone Avenue West Park Tro	16.0	15.3	0.7	0.0	0.0	0.0	0.0
B	13419	Skinner Lane Waterproof	46.2	44.8	1.4	0.0	0.0	0.0	0.0
A	13450	A653 Dewsbury Rd-Qbi Tommy Wass Junction	2,921.9	2,843.8	0.8	27.8	49.5	0.0	0.0
B	13454	Bridges Asset Valuation	11.9	3.9	8.0	0.0	0.0	0.0	0.0
B	13957	Drainage Schemes	710.6	660.6	50.0	0.0	0.0	0.0	0.0
C	14008	Crown Point Rd Plowright Printers S278	103.3	81.6	0.0	21.7	0.0	0.0	0.0
C	14097	Town Street Stanningley Pel Xing S278	70.0	0.0	0.0	70.0	0.0	0.0	0.0
A	14098	Bus Stop Access Imps - Targeted Stops	30.3	30.1	0.2	0.0	0.0	0.0	0.0
A	14204	Traffic Management Prog 2013/14	67.6	0.0	0.0	67.6	0.0	0.0	0.0
A	14236	HOR OO3 Clarence Road Horsforth - Tro - Wbi	10.0	5.5	4.5	0.0	0.0	0.0	0.0
A	14236	OTL OO7 20 Mph Speed Limits - Otley	18.6	0.0	18.6	0.0	0.0	0.0	0.0
A	14236	WTH OO8 2 Grit Bins In Wetherby (Wbi)	0.3	0.0	0.3	0.0	0.0	0.0	0.0
B	14281	Ring Road Farnley	138.3	134.9	3.4	0.0	0.0	0.0	0.0
C	14760	Back Lane Drighlington S278	71.0	0.0	0.0	71.0	0.0	0.0	0.0
C	14790	The Grove Off North Ln Roundhay S278	155.2	151.5	3.7	0.0	0.0	0.0	0.0
A	14835	Bramley East 20mph Zones & Broad Ln Lfc	185.5	183.6	1.9	0.0	0.0	0.0	0.0
C	14867	Victoria Embankment Atkinson St	45.0	0.0	0.0	45.0	0.0	0.0	0.0
A	14880	Land Compensation Claims South Leeds Sta	38.3	23.3	0.0	15.0	0.0	0.0	0.0
B	14889	Osmondthorpe Footbridge Caging	60.0	31.0	29.0	0.0	0.0	0.0	0.0
A	14928	Spruce Bus Priority System Upgrades	175.0	165.9	9.1	0.0	0.0	0.0	0.0
C	14951	Cemetery Road Pudsey S278 Resident. Deve	168.1	167.9	0.2	0.0	0.0	0.0	0.0
C	14952	Woodhouse Ln Blackman Ln Portland W S278	240.0	231.8	0.0	8.2	0.0	0.0	0.0

# Leeds City Council Capital Programme - Improving Our Assets

## Highways Network & Structures

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 13	All Figures are in £000's				After 2016/17
					2013/14	2014/15	2015/16	2016/17	
A	14954	Leeds Core Cycle Network	159.8	150.2	9.6	0.0	0.0	0.0	0.0
C	14967	Portland Crescent New Hotel - Minor S278	26.0	0.0	26.0	0.0	0.0	0.0	0.0
A	14976	Fixed Safety Camera Sites 09/10 - 10/11	57.1	52.9	0.0	4.2	0.0	0.0	0.0
C	14999	Elqbi Land Compensation Pt1 Claims	30.0	22.3	0.0	7.7	0.0	0.0	0.0
B	15013	Calverley Railway No 30 Bridge	3.8	0.8	3.0	0.0	0.0	0.0	0.0
B	15017	Spring Valley Cres Footbridge	207.8	202.6	5.2	0.0	0.0	0.0	0.0
B	15018	Hough End Footbridge	85.3	84.3	1.0	0.0	0.0	0.0	0.0
B	15019	Shaftsbury Footbridge	317.6	283.3	34.3	0.0	0.0	0.0	0.0
C	15391	Aberford Road Garforth S278 Newhold	921.3	67.6	0.0	430.0	423.7	0.0	0.0
B	15400	Irr Strategy - Concrete Testing	409.3	409.0	0.3	0.0	0.0	0.0	0.0
B	15402	Wellington Road Footbridge Mgmt Strategy	1.1	0.5	0.6	0.0	0.0	0.0	0.0
B	15403	Westgate Footbridge Mgmt Strategy	1.6	0.6	1.0	0.0	0.0	0.0	0.0
B	15405	Rawdon Crematorium Retaining Wall	114.9	114.7	0.2	0.0	0.0	0.0	0.0
A	15435	St James Hospital Parking Review	87.5	76.1	0.0	11.4	0.0	0.0	0.0
A	15469	Horsforth Roundabout Signalisation	2,770.0	206.5	632.2	1,916.5	14.8	0.0	0.0
A	15482	A653 Dewsbury Rd J/W Linden Rd -Crossing	98.0	10.7	8.8	78.5	0.0	0.0	0.0
A	15526	Leeds Cycle Network Route 12 Garforth	300.0	296.5	3.5	0.0	0.0	0.0	0.0
A	15534	Leeds Cycle Network Rte 16 Wyke Beck Way	466.3	459.3	0.0	7.0	0.0	0.0	0.0
A	15563	Bradford Road A650 Royston Hill	38.2	24.8	13.4	0.0	0.0	0.0	0.0
A	15618	Harehills Lane - Ltp Traffic Works	150.9	15.9	12.7	122.3	0.0	0.0	0.0
C	15623	Lbia Resident Parking Permits	10.0	6.9	0.0	3.1	0.0	0.0	0.0
A	15682	Motorcycle Parking City Centre Phase 2	20.0	14.4	5.6	0.0	0.0	0.0	0.0
A	15687	Bayswater Estate Residents Permit Zone	38.0	33.5	0.0	4.5	0.0	0.0	0.0
B	15688	Irr Strategy Special Inspections	335.4	297.4	38.0	0.0	0.0	0.0	0.0
B	15708	Inner Ring Road Strategy - Assessments	367.9	368.0	-0.1	0.0	0.0	0.0	0.0
A	15715	Hyde Park Road - One Way Street	10.3	9.3	0.0	1.0	0.0	0.0	0.0
A	15739	Valley Road Morley Culvert Improvement	100.0	0.5	0.0	99.5	0.0	0.0	0.0
B	15743	Jum Beck Reconstruction	72.3	3.8	68.5	0.0	0.0	0.0	0.0
A	15755	Neville St & Sovereign St S.106 Ped Fac	240.0	237.3	2.7	0.0	0.0	0.0	0.0
A	15771	Lowtown Pudsey Tro & Rss	11.0	10.1	0.9	0.0	0.0	0.0	0.0
B	16064	A660 Leeds Rd - Stubbings Farm	201.5	196.5	5.0	0.0	0.0	0.0	0.0
B	16099	Branch Road Bridge Footway Strengthening	115.1	115.0	0.1	0.0	0.0	0.0	0.0
C	16103	S278 Waterloo Manor Hospital Extension	102.9	94.3	-0.4	9.0	0.0	0.0	0.0
C	16111	Echo Central Tro'S	15.5	11.8	0.0	3.7	0.0	0.0	0.0
C	16112	Cavendish Street - Various Tro'S	10.0	4.1	5.9	0.0	0.0	0.0	0.0
A	16118	Dewsbury Rd - Rein Rd Tingley - Ped Fac	226.3	226.0	0.3	0.0	0.0	0.0	0.0
B	16125	Old Road Bridge Churwell	50.8	15.8	35.0	0.0	0.0	0.0	0.0
A	16134	Fleet Lane - Methley - Traffic Reg Order	15.0	0.0	0.0	15.0	0.0	0.0	0.0
B	16140	Leeds And Bradford B6157 Retaining Wall	14.9	11.2	3.7	0.0	0.0	0.0	0.0
A	16146	Low Bridge Signing Work - Tr. South Area	75.0	66.4	8.6	0.0	0.0	0.0	0.0

# Leeds City Council Capital Programme - Improving Our Assets

## Highways Network & Structures

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 13	All Figures are in £000's				After 2016/17
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C	16149	Headingley Stadium St Michaels Ln Tro'S	24.0	9.7	14.3	0.0	0.0	0.0	0.0
A	16166	Cookridge Street Cycle Route City C Ph3	325.6	43.1	276.5	6.0	0.0	0.0	0.0
A	16175	A647 Qbc Canal St Bus Priority	184.3	178.8	5.5	0.0	0.0	0.0	0.0
B	16221	Balm Road Bridge Net Rail Tjc3\253	354.0	0.0	0.0	354.0	0.0	0.0	0.0
C	16224	Bank Street - Chapel Hill Morley S.278	7.0	6.0	1.0	0.0	0.0	0.0	0.0
C	16230	Cardigan Road Tro - Petrol Stn. Sect 106	7.5	0.0	0.0	7.5	0.0	0.0	0.0
A	16243	A61 Leeds Road Lofthouse	37.5	36.5	1.0	0.0	0.0	0.0	0.0
A	16248	Dda Traffic Signal Refurbishment 2010/11	57.3	45.8	11.5	0.0	0.0	0.0	0.0
A	16255	A660 / Bainbrigg Road - Rem Cycle Sm	32.6	10.5	22.1	0.0	0.0	0.0	0.0
A	16262	Ash Road Tro - Lounge Cinema Devt	4.9	1.4	3.5	0.0	0.0	0.0	0.0
A	16283	Town & District Ctr Parking Schemes	6.5	0.0	0.0	0.0	6.5	0.0	0.0
A	16285	Armley Gyrotory Improvement Scheme	10.0	0.0	0.0	0.0	0.0	10.0	0.0
A	16287	York Road Guideway Improvements	25.0	0.0	0.0	0.0	25.0	0.0	0.0
A	16290	Disabled Access Improvements	150.0	73.4	51.6	25.0	0.0	0.0	0.0
A	16294	Road Safety Cameras Crossgates	17.8	17.0	0.8	0.0	0.0	0.0	0.0
A	16302	Headingley & Kirkstall Road - Rss	131.9	0.0	30.0	27.8	74.1	0.0	0.0
A	16303	Targeted Road Safety At Bends	12.6	12.3	0.3	0.0	0.0	0.0	0.0
A	16305	Sheepscar Interchange - Rss	30.0	18.4	11.6	0.0	0.0	0.0	0.0
A	16306	Dewsbury Rd / Garnet / Parkside - Rss	51.4	51.1	0.3	0.0	0.0	0.0	0.0
A	16311	Henconner Ln / Butt Ln - New Roundabout	89.9	58.3	31.6	0.0	0.0	0.0	0.0
A	16312	New Pedestrian Crossings	200.0	0.0	0.0	0.0	133.9	66.1	0.0
C	16330	Swarcliffe Avenue Leeds - Minor S278	13.0	8.8	4.2	0.0	0.0	0.0	0.0
A	16335	Street Lighting Energy Efficiency	376.6	0.0	76.8	112.2	112.2	75.4	0.0
B	16339	A660 Otley Road	179.9	169.4	10.5	0.0	0.0	0.0	0.0
B	16361	New York Rd Flyover Westbound Jt Replace	34.9	33.9	1.0	0.0	0.0	0.0	0.0
B	16363	Oatland Lane Bridge Crosshead Repairs	29.0	1.1	27.9	0.0	0.0	0.0	0.0
B	16364	Wellington Street Viaduct Ph 2 Pier Prot	25.7	25.4	0.3	0.0	0.0	0.0	0.0
B	16368	Principal Bridge Underwater Insp 2011-12	77.6	77.0	0.6	0.0	0.0	0.0	0.0
B	16372	Whackhouse Lane&New Rd Railway Bridges	110.4	107.8	2.6	0.0	0.0	0.0	0.0
C	16375	Lower Albion Street Refurbishment	296.5	199.9	41.6	55.0	0.0	0.0	0.0
A	16381	Traffic Monitoring Devices	34.0	23.3	10.7	0.0	0.0	0.0	0.0
A	16382	Mova Delay Reduction Devices	100.0	52.9	47.1	0.0	0.0	0.0	0.0
A	16384	Dda Signal Upgrades Final Phase	115.0	94.0	21.0	0.0	0.0	0.0	0.0
A	16385	Utmc And Traveller Information	25.0	23.0	2.0	0.0	0.0	0.0	0.0
A	16387	Calverley Village Tm Measures	31.2	30.4	0.8	0.0	0.0	0.0	0.0
C	16390	Manston Ln Xgates Vickers Tank Factory	152.7	58.7	91.0	3.0	0.0	0.0	0.0
A	16397	Utmc Enhancement And Relocation	2,480.0	1,374.6	855.4	150.0	100.0	0.0	0.0
C	16402	Queen St / Leeds Road Allerton Bywater	274.6	224.8	24.8	25.0	0.0	0.0	0.0
C	16405	Waterloo Grove - Sect 278	10.0	9.6	0.4	0.0	0.0	0.0	0.0
C	16406	Grimes Dyke Whinmoor Section 278	3,617.5	248.5	1,872.0	1,497.0	0.0	0.0	0.0

# Leeds City Council Capital Programme - Improving Our Assets

## Highways Network & Structures

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 13	All Figures are in £000's				After 2016/17
					2013/14	2014/15	2015/16	2016/17	
A	16413	Speed Limit Review - A & B Roads Part 2	80.0	27.6	52.4	0.0	0.0	0.0	0.0
A	16415	Roseville Road - Waiting Restr Tro	16.0	4.1	11.9	0.0	0.0	0.0	0.0
A	16417	Shaw Lane / Grove Lane - Junct Tro	15.7	15.2	0.5	0.0	0.0	0.0	0.0
A	16419	Whitehall Road - Drig - 2 Ped Islands	20.3	2.3	18.0	0.0	0.0	0.0	0.0
B	16428	Globe Road Bridge	8.2	8.0	0.2	0.0	0.0	0.0	0.0
A	16429	Lingwell Gate Ln / Dolphin Ln - Zebra	20.1	19.6	0.5	0.0	0.0	0.0	0.0
A	16430	Belle Isle Road / Town St - Ped Crossing	130.8	127.1	3.7	0.0	0.0	0.0	0.0
C	16434	A63 Selby Road Garforth Cliff S.278	161.8	144.4	17.4	0.0	0.0	0.0	0.0
B	16435	Daisy Bank Paddock Wall Design	42.5	4.9	37.6	0.0	0.0	0.0	0.0
B	16436	Corrugated Steel Buried Structures	109.6	105.7	3.9	0.0	0.0	0.0	0.0
C	16437	Holt Park Well Being Centre - S.278	42.0	23.6	10.4	8.0	0.0	0.0	0.0
A	16438	Dawsons Corner Egress - New Pudsey	146.9	35.3	96.6	15.0	0.0	0.0	0.0
B	16439	Carr Crofts Bridge Phase 2	44.7	4.2	40.5	0.0	0.0	0.0	0.0
D	16448	DEV Bbits -Love Clean Streets Dev Costs	22.4	22.3	0.1	0.0	0.0	0.0	0.0
D	16448	EQP Bbits- Love Clean Streets Equipment	11.0	0.0	11.0	0.0	0.0	0.0	0.0
B	16449	Kirkstall Bridge Scour Protection	181.7	44.7	137.0	0.0	0.0	0.0	0.0
C	16457	Church St / Croft Hse Rd - Morley S.278	17.5	0.0	0.0	17.5	0.0	0.0	0.0
A	16462	Route 2/12 Further Measures	68.0	4.0	64.0	0.0	0.0	0.0	0.0
C	16467	Aldi Bradford Road Guiseley	175.2	12.2	5.0	158.0	0.0	0.0	0.0
A	16484	Elland Road Tro & Rpp Re New Police Hq	250.0	11.8	6.2	232.0	0.0	0.0	0.0
C	16524	Asda Middleton - S.278	1,864.3	407.6	1,326.7	130.0	0.0	0.0	0.0
A	16525	Low Bridge Signing - West Area	59.8	55.3	4.5	0.0	0.0	0.0	0.0
C	16526	New Police Hq - Elland Road Stadium	450.9	381.7	29.2	40.0	0.0	0.0	0.0
B	16528	Highways Maintenance 2012/13 - Committed	7,800.1	6,622.6	1,177.5	0.0	0.0	0.0	0.0
A	16531	Lccn Route 3 Aire Valley Extension	44.0	7.1	36.9	0.0	0.0	0.0	0.0
A	16533	Maud Avenue - Beeston - Speed Reduction	10.0	3.7	6.3	0.0	0.0	0.0	0.0
A	16534	Aberford Rd - Hook Moor - Ped Refuges	20.8	5.2	15.6	0.0	0.0	0.0	0.0
A	16535	Nursery Lane - Alwoodley - One Way Order	15.2	5.4	9.8	0.0	0.0	0.0	0.0
A	16536	Barwick Road - Stanks - Pelican Crossing	48.8	45.0	3.8	0.0	0.0	0.0	0.0
A	16537	Lidgett Lane Roundhay - Zebra & 20 Mph	33.2	27.2	6.0	0.0	0.0	0.0	0.0
A	16541	A642 Wakefield Rd / Whitehouse Ln - Jct	6.4	5.3	1.1	0.0	0.0	0.0	0.0
A	16542	Stoney Rock Lane / Torre Rd - Zebra Xing	65.9	58.5	7.4	0.0	0.0	0.0	0.0
A	16543	Kentmere Avenue / Rosgill Drive Signing	5.1	1.2	3.9	0.0	0.0	0.0	0.0
A	16545	Yeadon Parking Strategy	13.4	0.3	4.6	8.5	0.0	0.0	0.0
A	16549	Various Tro'S In Calverley & Farsley	3.5	0.4	3.1	0.0	0.0	0.0	0.0
A	16551	Tunstall Rd / M621 Junct - Rss	10.2	8.0	2.2	0.0	0.0	0.0	0.0
A	16553	Lidgett Lane Garforth - Zebra Crossing	30.0	12.1	17.9	0.0	0.0	0.0	0.0
A	16554	Barrack Street / Sheepscar Way Tro	5.8	4.4	1.4	0.0	0.0	0.0	0.0
A	16558	Woodhouse Access Only Order Replacement	7.5	3.8	3.7	0.0	0.0	0.0	0.0
C	16559	The Printworks - Hunslet Road - Sect 278	6.5	4.6	1.9	0.0	0.0	0.0	0.0

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Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 13	All Figures are in £000's Estimated Costs					After 2016/17
				2013/14	2014/15	2015/16	2016/17		
B	16560	Prn Minor Works 2012/13	419.2	410.3	8.9	0.0	0.0	0.0	0.0
B	16563	A61 Sheepscar Street North	316.6	315.2	1.4	0.0	0.0	0.0	0.0
B	16565	A639 Wakefield Road Stourton	185.7	196.0	-10.3	0.0	0.0	0.0	0.0
B	16567	A62 Geldard Road Gildersome	220.5	228.0	-7.5	0.0	0.0	0.0	0.0
B	16569	Ud Minor Works 2012/13	676.3	682.3	-6.0	0.0	0.0	0.0	0.0
B	16573	Cross Green Lane - Cross Green	52.0	53.0	-1.0	0.0	0.0	0.0	0.0
B	16575	Barwick Road	218.9	190.7	28.2	0.0	0.0	0.0	0.0
B	16576	Oldfield Lane - Wortley	193.0	191.6	1.4	0.0	0.0	0.0	0.0
B	16578	Woodhouse Street	95.9	55.4	40.5	0.0	0.0	0.0	0.0
B	16579	North Parkway - Seacroft - 2012/13	248.0	171.4	76.6	0.0	0.0	0.0	0.0
B	16580	South Parkway - Seacroft - 2012/13	474.1	230.5	243.6	0.0	0.0	0.0	0.0
B	16581	Kirkstall Lane 2012/13	83.5	86.5	-3.0	0.0	0.0	0.0	0.0
B	16582	High Street - Morley	107.2	108.9	-1.7	0.0	0.0	0.0	0.0
B	16583	High Street - Clifford - Wetherby	132.4	136.4	-4.0	0.0	0.0	0.0	0.0
A	16584	Central Park - Headingley - Parking Tros	10.0	0.0	10.0	0.0	0.0	0.0	0.0
B	16587	Special Bridge Inspections 2012/13	173.6	59.6	114.0	0.0	0.0	0.0	0.0
A	16588	Garforth Main Street 20 Mph & Zebras	235.0	39.0	196.0	0.0	0.0	0.0	0.0
A	16590	M621 Junct 2 Roundabout Signalisation	249.0	23.5	220.5	5.0	0.0	0.0	0.0
A	16591	Rawdon Town Street - 20 Mph Zone	82.0	22.8	54.2	5.0	0.0	0.0	0.0
A	16594	Crab Lane - Stocks Hill Realign Junct	26.6	8.2	18.4	0.0	0.0	0.0	0.0
C	16602	Dolly Lane ( Lincoln Green ) S.278	71.7	66.3	5.4	0.0	0.0	0.0	0.0
B	16603	Valley Farm Bridge Phase 2	89.0	1.9	87.1	0.0	0.0	0.0	0.0
A	16604	Fearnville / Hollin Park 20mph Zone	79.0	18.7	58.3	2.0	0.0	0.0	0.0
B	16605	Half Mile Lane Retaining Wall Repairs	80.8	13.8	67.0	0.0	0.0	0.0	0.0
B	16606	Ilkley Road Burr Wall Repairs	107.8	2.8	105.0	0.0	0.0	0.0	0.0
B	16608	Footbridge Repairs 2012/13	27.5	27.0	0.5	0.0	0.0	0.0	0.0
B	16609	Front Street Weight Restriction	35.3	25.8	9.5	0.0	0.0	0.0	0.0
B	16610	Howley Beck Culvert Weight Restrict	130.0	0.0	130.0	0.0	0.0	0.0	0.0
B	16614	Leeds Bridge Repairs And Painting	418.8	368.8	50.0	0.0	0.0	0.0	0.0
B	16615	Springwell Rd Bridge - Repairs & Paint	51.2	49.9	1.3	0.0	0.0	0.0	0.0
B	16616	Wellington St Viaduct Ph.2 - Repairs	296.3	10.3	286.0	0.0	0.0	0.0	0.0
B	16617	Oxford Rd Bridge Ph.2 - Repairs	109.7	4.7	105.0	0.0	0.0	0.0	0.0
B	16618	Methley Bridge Refurb / Repairs	1.2	0.0	1.2	0.0	0.0	0.0	0.0
A	16621	Harrogate Road Inbound Bus Lane	38.6	33.3	5.3	0.0	0.0	0.0	0.0
A	16623	Dda - Juncts / Pedestrian Crossings	45.0	26.5	0.0	18.5	0.0	0.0	0.0
A	16624	Armley Ridge Rd / Cockshott Ln - Rss	32.6	34.3	-1.7	0.0	0.0	0.0	0.0
A	16625	Wide Lane Morley - Ped Refuges	26.9	18.3	8.6	0.0	0.0	0.0	0.0
A	16627	Bridge Road - Rodley	11.2	11.7	-0.5	0.0	0.0	0.0	0.0
A	16628	Broad Lane Bramley - Ped Buildouts	12.7	12.8	-0.1	0.0	0.0	0.0	0.0
B	16629	Wellington Street	169.3	168.2	1.1	0.0	0.0	0.0	0.0

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Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 13	All Figures are in £000's Estimated Costs				After 2016/17
					2013/14	2014/15	2015/16	2016/17	
A	16630	The Printworks - Hunslet Rd - S106 Works	142.0	28.5	113.5	0.0	0.0	0.0	0.0
A	16632	Horsforth School 20mph Zone - Rss	43.6	4.7	38.9	0.0	0.0	0.0	0.0
A	16633	Horsforth School Cycle Access / Toucan	29.6	6.0	23.6	0.0	0.0	0.0	0.0
A	16634	Oak Tree Dr / North Farm Rd Traf.Calming	14.4	12.0	2.4	0.0	0.0	0.0	0.0
A	16640	Beeston Road / Malvern Road Rss	8.4	8.2	0.2	0.0	0.0	0.0	0.0
A	16643	Dynamic Signing Phase 2	400.0	2.2	205.0	192.8	0.0	0.0	0.0
C	16647	Coal Road Whinmoor - Sect 278 - New Diy	42.0	0.0	0.0	42.0	0.0	0.0	0.0
C	16648	Bridge Road Kirkstall - S.278 & S.106	426.9	4.4	19.5	403.0	0.0	0.0	0.0
A	16649	Sharp Lane Traffic Calming Measures S106	22.5	19.1	0.1	3.3	0.0	0.0	0.0
A	16650	Morley Town Centre Tro	13.0	4.1	8.9	0.0	0.0	0.0	0.0
A	16652	Middleton Park Avenue - Ped Facilities	86.1	69.0	17.1	0.0	0.0	0.0	0.0
A	16659	Bus Route 72 Leeds-Bradford Imps Phase 1	38.2	36.4	1.8	0.0	0.0	0.0	0.0
C	16660	Calverley Lane North S.278 Roadworks	1,082.3	151.7	908.8	21.8	0.0	0.0	0.0
A	16664	20 Mph Speed Limits - Phase 2	215.9	207.1	8.8	0.0	0.0	0.0	0.0
A	16666	Cote Lane - Richmond Rd Traffic Calming	15.0	4.4	10.6	0.0	0.0	0.0	0.0
A	16672	School 20mph Signage A/B Class Roads	25.0	3.8	21.2	0.0	0.0	0.0	0.0
A	16673	Lovell Park Road - Safety Measures	20.0	6.9	13.1	0.0	0.0	0.0	0.0
A	16674	Central Park Tro	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	16675	Otley & Yeadon Tro'S	4.5	0.0	4.5	0.0	0.0	0.0	0.0
A	16676	Armley Tro'S	6.0	0.0	0.0	6.0	0.0	0.0	0.0
A	16677	Beckett Park Estate Tro'S	6.0	0.0	0.0	6.0	0.0	0.0	0.0
A	16678	Bramley Tro'S	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	16681	Clarendon Road - 2 Car Club Bays	3.5	2.6	0.9	0.0	0.0	0.0	0.0
A	16682	20 Mph Speed Limits - Phase 3	450.0	33.1	300.0	116.9	0.0	0.0	0.0
C	16688	A61 Pedestrian Refuges Robin Hood - S278	63.4	40.3	23.1	0.0	0.0	0.0	0.0
A	16689	Toucan Crossing Harrogate Rd Rawdon	102.5	7.4	95.1	0.0	0.0	0.0	0.0
A	16691	Branch Rd / A6110 Junct - Ped Facilities	245.0	204.1	40.9	0.0	0.0	0.0	0.0
A	16702	Swinnow Road - Road Safety Scheme	95.0	27.0	68.0	0.0	0.0	0.0	0.0
A	16703	Lccn Rte 12 Ph.2 Garforth - City Centre	1.0	0.3	0.7	0.0	0.0	0.0	0.0
C	16706	Waterloo Mount - Pudsey - S.278	10.0	6.2	3.8	0.0	0.0	0.0	0.0
A	16709	A6120 Rodley Roundabout Signalisation	96.0	54.3	41.7	0.0	0.0	0.0	0.0
B	16710	Aberford Footbridge - Timber Decking	45.5	4.5	41.0	0.0	0.0	0.0	0.0
B	16712	Viaduct Road Arches - Drainage Pipes	48.1	46.8	1.3	0.0	0.0	0.0	0.0
C	16713	Barrowby Lane - Colton - Sect 278	5.0	0.4	4.6	0.0	0.0	0.0	0.0
C	16714	New Car Park Hunslet Rd - Former Brewery	5.0	1.8	3.2	0.0	0.0	0.0	0.0
C	16715	Gibraltar Rd / Waterloo Rd Pudsey S.278	6.0	0.0	6.0	0.0	0.0	0.0	0.0
A	16717	Yeadon High Street	175.0	62.6	104.5	7.9	0.0	0.0	0.0
B	16718	Dean Lane Bridge Structural Repairs	45.8	44.5	1.3	0.0	0.0	0.0	0.0
A	16721	Uppermoor / Waterloo Road Pudsey	50.0	0.0	0.0	50.0	0.0	0.0	0.0
B	16725	Water Lane Cantilever - Struct Rep	15.7	3.2	12.5	0.0	0.0	0.0	0.0



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B	16727	Fir Green Culvert - Spandrell Wall	4.4	4.2	0.2	0.0	0.0	0.0	0.0
B	16728	Pottery Lane Retaining Wall	15.5	14.9	0.6	0.0	0.0	0.0	0.0
B	16729	Steel Parapet Repairs- Various	17.4	17.0	0.4	0.0	0.0	0.0	0.0
B	16730	Traffic Signal Mast Arm Reps - Various	25.8	24.9	0.9	0.0	0.0	0.0	0.0
B	16731	Reinforced Concrete Repairs - Various	39.4	26.6	12.8	0.0	0.0	0.0	0.0
B	16732	Oatland Lane Bridge Repairs	22.7	1.9	20.8	0.0	0.0	0.0	0.0
B	16733	Irr Stuctures Refurb Works	2.6	2.5	0.1	0.0	0.0	0.0	0.0
B	16734	Standard Retaining Wall Designs	13.4	1.0	12.4	0.0	0.0	0.0	0.0
A	16738	Roundhay Road Transportation Imps	550.0	42.4	467.6	40.0	0.0	0.0	0.0
C	16740	Calverley Lane North S.278 Paths & Xings	0.0	4.0	-4.0	0.0	0.0	0.0	0.0
A	16741	East Street Pedestrian Improvements	390.0	1.8	23.2	365.0	0.0	0.0	0.0
A	16742	Nepshaw Lane Morley- Stopping Up Tro	10.0	0.1	9.9	0.0	0.0	0.0	0.0
A	16743	The Avenue - Harewood - Tro	6.5	0.2	6.3	0.0	0.0	0.0	0.0
A	16744	City Centre Nighttime Tro'S	35.0	1.6	19.9	13.5	0.0	0.0	0.0
A	16752	King Street Dda Junction Improvements	170.0	73.5	89.2	7.3	0.0	0.0	0.0
A	16753	Stanningley Bypass - Rss - Phase 3	150.0	2.2	147.8	0.0	0.0	0.0	0.0
A	16754	Bus Route 72 Leeds-Bradford Imps Phase 2	80.0	2.2	75.0	2.8	0.0	0.0	0.0
B	16759	Highways Maintenance 2014/15	10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0
B	16760	Highways Maintenance 2015/16	10,000.0	0.0	0.0	0.0	10,000.0	0.0	0.0
B	16761	Traffic Management Prog 2014/15	200.0	0.0	0.0	200.0	0.0	0.0	0.0
B	16762	Traffic Management Prog 2015/16	200.0	0.0	0.0	0.0	200.0	0.0	0.0
A	16763	Garforth Car Park Review	34.0	0.0	34.0	0.0	0.0	0.0	0.0
B	16783	Highways Maintnce Capitalisation 13/14	1,500.0	0.0	1,500.0	0.0	0.0	0.0	0.0
B	16784	Highways Maintnce Capitalisation 14/15	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0
B	16785	Highways Maintnce Capitalisation 15/16	1,500.0	0.0	0.0	0.0	1,500.0	0.0	0.0
A	16786	Osmondthorpe Lane Traffic Management	55.0	3.0	52.0	0.0	0.0	0.0	0.0
C	16789	King Lane - Zebra Crossing & Other Works	0.0	3.9	-3.9	0.0	0.0	0.0	0.0
A	16792	Speed Limit Review A/B Roads - Part 3	12.9	0.0	12.9	0.0	0.0	0.0	0.0
A	16797	COM ACA Cycle Storage Facilities - Academies	44.7	0.0	44.7	0.0	0.0	0.0	0.0
A	16797	COM HIG Cycle Storage Facilities - Lcc Schools	40.6	0.0	40.6	0.0	0.0	0.0	0.0
A	16797	UNI Cycle Storage Universities / Hospitals	61.7	0.0	61.7	0.0	0.0	0.0	0.0
A	16799	Cycle Route 10 - Ph.2 - Stanningley Road	1.0	0.0	0.0	1.0	0.0	0.0	0.0
A	16800	Cycle Route 13 South Morley To City Ctr	1.0	0.0	0.0	1.0	0.0	0.0	0.0
A	16801	Cycle Route 11 - Farnley To City Centre	1.0	0.0	0.0	1.0	0.0	0.0	0.0
A	16803	Cycle Route 18 - A58 Corridor	1.0	0.0	0.0	1.0	0.0	0.0	0.0
A	16804	Cycle Route 19 - Dewsbury Road Corridor	1.0	0.0	0.0	1.0	0.0	0.0	0.0
A	16805	City Centre Strategy	10.0	8.8	0.0	0.0	1.2	0.0	0.0
C	16809	St Marks Student Accommodation S.278	11.0	0.1	10.9	0.0	0.0	0.0	0.0
C	16810	Aldi Store Stanningley Rd Bramley	95.7	4.8	90.9	0.0	0.0	0.0	0.0
A	16814	Cycle Route 4 - Adel Spur (Meanwood Rd)	1.0	0.0	0.0	1.0	0.0	0.0	0.0

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A	16815	Cycle Route 20 - A61 Corridor	1.0	0.0	0.0	1.0	0.0	0.0	0.0
A	16821	Woodhouse Ln / Blenheim Wk / St Marks Rd	99.0	0.0	99.0	0.0	0.0	0.0	0.0
A	16822	Bridgewater Place Hgv Ban & Diversions	75.0	0.0	75.0	0.0	0.0	0.0	0.0
B	16824	Highways Maintenance 2013/14 - Committed	10,000.0	0.0	9,250.0	750.0	0.0	0.0	0.0
C	16825	Aldi Store - Evanston Ave - Kirkstall	11.6	0.0	11.6	0.0	0.0	0.0	0.0
C	16826	Land Off Bruntcliffe Rd-Morley-S.278	363.3	0.0	22.0	341.3	0.0	0.0	0.0
B	16829	White Cross Culvert:Arch Repairs	5.5	0.0	5.5	0.0	0.0	0.0	0.0
B	16830	Wattlesyke Bridge:Arch Repairs	7.0	0.0	7.0	0.0	0.0	0.0	0.0
B	16831	Principal Bridge Inspections 2013/14	285.8	0.0	285.8	0.0	0.0	0.0	0.0
B	16832	Structural Bridge Assessments 2013/14	183.8	0.0	183.8	0.0	0.0	0.0	0.0
C	16833	Asda Hq - Crown Point Road - Sect 278	5.0	0.0	5.0	0.0	0.0	0.0	0.0
B	16834	Prn Minor Works 2013/14	590.0	0.0	445.9	144.1	0.0	0.0	0.0
B	16835	Prn Surface Treatments 2013/14	531.2	0.0	531.2	0.0	0.0	0.0	0.0
B	16836	Prn Machine Surveys 2013/14	25.0	0.0	25.0	0.0	0.0	0.0	0.0
B	16838	A62 Gelderd Road - Wortley	230.0	0.0	200.0	30.0	0.0	0.0	0.0
B	16839	A657 Whitecote Hill - Bramley	82.5	0.0	82.5	0.0	0.0	0.0	0.0
B	16840	A63 Selby Road - Swillington	110.0	0.0	110.0	0.0	0.0	0.0	0.0
B	16841	A65 Otley Road - Guiseley	118.0	0.0	118.0	0.0	0.0	0.0	0.0
B	16842	A65 Bradford Rd - Guiseley - White X Rbt	92.0	0.0	92.0	0.0	0.0	0.0	0.0
B	16843	A65 New Road - Yeadon	130.0	0.0	130.0	0.0	0.0	0.0	0.0
B	16844	A64 York Rd - Foundry Lane Roundabout	93.2	0.0	93.2	0.0	0.0	0.0	0.0
B	16845	A64 York Road - Burmantofts	330.0	0.0	0.0	330.0	0.0	0.0	0.0
B	16846	A643 Elland Road - Churwell	132.0	0.0	132.0	0.0	0.0	0.0	0.0
B	16847	A647 Stann Rd / Dawsons Corner Rbt	155.0	0.0	0.0	155.0	0.0	0.0	0.0
B	16848	A642 Wakefield Rd - Garforth - Ret Wall	207.0	0.0	0.0	207.0	0.0	0.0	0.0
B	16849	A58 Roundhay Road - Harehills	65.0	0.0	65.0	0.0	0.0	0.0	0.0
B	16850	A6120 Selby Road - Colton / Austhorpe	59.0	0.0	59.0	0.0	0.0	0.0	0.0
B	16852	Ud Minor Works 2013/14	590.0	0.0	348.6	241.4	0.0	0.0	0.0
B	16853	Westerton Road - West Ardsley	246.0	0.0	246.0	0.0	0.0	0.0	0.0
B	16854	Bridge Road - Holbeck	96.0	0.0	96.0	0.0	0.0	0.0	0.0
B	16855	Woodhall Road - Calverley	156.8	0.0	146.8	10.0	0.0	0.0	0.0
B	16856	Foundry Approach - Harehills	210.0	0.0	170.0	40.0	0.0	0.0	0.0
B	16857	Halton Moor Avenue - Osmondthorpe	488.5	0.0	0.0	488.5	0.0	0.0	0.0
B	16858	Lidgett Lane - Moortown	59.0	0.0	49.0	10.0	0.0	0.0	0.0
B	16859	Lidgett Lane - Roundhay	265.0	0.0	12.4	252.6	0.0	0.0	0.0
B	16860	High Street - Kippax	99.7	0.0	99.7	0.0	0.0	0.0	0.0
B	16861	Leeds Road - Kippax	89.0	0.0	89.0	0.0	0.0	0.0	0.0
B	16862	Swinnow Lane - Swinnow	180.0	0.0	150.0	30.0	0.0	0.0	0.0
B	16863	Woodnook Drive - Horsforth	336.0	0.0	10.0	326.0	0.0	0.0	0.0
B	16864	Oxford Road - Guiseley	65.0	0.0	65.0	0.0	0.0	0.0	0.0

# Leeds City Council Capital Programme - Improving Our Assets

## Highways Network & Structures

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 13	All Figures are in £000's				
					2013/14	Estimated Costs		2016/17	After 2016/17
					2014/15	2015/16			
A	16867	Utc - Headrow / Millen Sq Refurb - Elv	152.3	0.0	115.0	37.3	0.0	0.0	0.0
A	16868	Utc - Mova Delay Reduction - Phase 2	120.0	0.0	75.0	45.0	0.0	0.0	0.0
A	16869	Utc General Traffic Signal Refurbishment	65.0	0.0	52.0	13.0	0.0	0.0	0.0
A	16871	Utc - Led Energy Saving Conversions	50.0	0.0	43.0	7.0	0.0	0.0	0.0
A	16872	Utc - Coal Road Sigs Refurbishment - Elv	60.0	0.0	53.0	7.0	0.0	0.0	0.0
A	16873	Utc - Elec Supply Upgrade Traffic Sigs	25.0	0.0	25.0	0.0	0.0	0.0	0.0
A	16875	A6120 Ring Rd / Green Lane Jct - Xgates	10.0	0.0	0.0	10.0	0.0	0.0	0.0
A	16876	Roundhay Rd / Spen Pl / Bay Rd - Signals	15.0	0.0	5.2	9.8	0.0	0.0	0.0
A	16877	Dewsbury Road / Tempest Road Junct	29.0	0.0	29.0	0.0	0.0	0.0	0.0
A	16878	East Parade / Greek St Junct - Rss	17.5	0.0	17.5	0.0	0.0	0.0	0.0
A	16879	Tong Road - Impvs To Pedest Facilities	20.0	0.0	20.0	0.0	0.0	0.0	0.0
A	16880	Harewood Road - East Keswick - Rss	20.0	0.0	20.0	0.0	0.0	0.0	0.0
A	16881	Green Hill Rd / Cockshott Ln Junct - Rss	35.0	0.0	7.0	28.0	0.0	0.0	0.0
A	16882	East Chevin Road - Rss	46.0	0.0	46.0	0.0	0.0	0.0	0.0
A	16883	Pinders Green Bridge - Methley - Rss	20.5	0.0	5.0	15.5	0.0	0.0	0.0
A	16884	Woodsley Rd / Belle Vue Rd - Junct - Rss	22.5	0.0	22.5	0.0	0.0	0.0	0.0
A	16885	Harehills Ave / Gledhow Valley Rd - Rss	12.5	0.0	12.5	0.0	0.0	0.0	0.0
A	16886	Easterley Road / Dib Lane Junct - Rss	95.0	0.0	40.0	55.0	0.0	0.0	0.0
A	16887	Marshall St / Sweet Street West - Rss	17.0	0.0	17.0	0.0	0.0	0.0	0.0
A	16888	Colton Lane - Colton - Rss	80.0	0.0	69.5	10.5	0.0	0.0	0.0
A	16889	Scott Hall Rd / Grve Junc - Dual Pelican	100.0	0.0	100.0	0.0	0.0	0.0	0.0
A	16890	Corporation Street - Morley - Ped Xing	24.5	0.0	24.5	0.0	0.0	0.0	0.0
A	16891	Upper Town Street - Bramley - Ped Xing	24.0	0.0	22.0	2.0	0.0	0.0	0.0
A	16892	Easy Road / Temple View - Zebra Xing	20.0	0.0	20.0	0.0	0.0	0.0	0.0
A	16893	Gledhow Valley Rd / Gledhow Lane - Ped X	29.0	0.0	29.0	0.0	0.0	0.0	0.0
A	16894	Crossley Street - Wetherby - Ped Xing	20.0	0.0	20.0	0.0	0.0	0.0	0.0
A	16895	Deighton Road - Wetherby - Freight Plan	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	16896	Thornes Farm Way / A63 - Freight Plan	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	16897	Lotherton Way - Garforth - Nwaat Tro	7.0	0.0	6.0	1.0	0.0	0.0	0.0
A	16899	Morley Integrated Transport Hub	140.0	0.0	10.0	130.0	0.0	0.0	0.0
A	16900	Headingley Parking Scheme	12.0	0.0	12.0	0.0	0.0	0.0	0.0
A	16901	Granby Estate - Headingley - Tro'S	6.5	0.0	4.5	2.0	0.0	0.0	0.0
A	16903	Fountain Street - Morley - Tro	6.0	0.0	6.0	0.0	0.0	0.0	0.0
B	16904	Burley Street Viaduct Arch Repairs	70.0	0.0	70.0	0.0	0.0	0.0	0.0
B	16905	Regent St Bridge Cathodic Repairs	3.5	0.0	3.5	0.0	0.0	0.0	0.0
B	16906	Water Lane Cantilever Strengthening	1.0	0.0	1.0	0.0	0.0	0.0	0.0
B	16907	Westgate Footbridge Pier Protection	80.0	0.0	80.0	0.0	0.0	0.0	0.0
B	16908	Principal Bridge Underwater Inspections	78.0	0.0	78.0	0.0	0.0	0.0	0.0
C	16911	Sovereign Street - New Kpmg Bldg - S.278	23.5	0.0	0.0	23.5	0.0	0.0	0.0
A	16916	Hird Street - Beeston - One Way & Tro'S	10.0	0.0	10.0	0.0	0.0	0.0	0.0

# Leeds City Council Capital Programme - Improving Our Assets

## Highways Network & Structures

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 13	All Figures are in £000's				After 2016/17
					2013/14	2014/15	2015/16	2016/17	
A	16922	Otley Parking Scheme	34.0	0.0	6.0	28.0	0.0	0.0	0.0
A	16923	Pudsey Parking Scheme	10.0	0.0	1.0	9.0	0.0	0.0	0.0
A	16924	Wetherby Parking Scheme	10.0	0.0	0.0	0.0	10.0	0.0	0.0
A	16925	Halton Moor Avenue - Road Safety	25.0	0.0	24.0	1.0	0.0	0.0	0.0
A	16926	20mph Speed Limits - Phase 4	90.0	0.0	0.9	69.1	20.0	0.0	0.0
C	16927	Newmarket Approach - Cross Green - S.278	240.0	0.0	20.0	220.0	0.0	0.0	0.0
C	16928	Garnett Mill - Otley - Sect 278	307.0	0.0	50.0	257.0	0.0	0.0	0.0
C	16930	Middleton Ring Road - Aldi Store - S.278	16.0	0.0	14.0	2.0	0.0	0.0	0.0
B	16944	Special Bridge Inspections 2013/14	119.0	0.0	119.0	0.0	0.0	0.0	0.0
A	16947	Billams Hill Culvert	43.0	0.0	43.0	0.0	0.0	0.0	0.0
A	16948	South Lodge Farm Culvert	40.5	0.0	40.5	0.0	0.0	0.0	0.0
A	16950	A650 Bradford Rd - East Ardsley - Tro'S	3.5	0.0	3.5	0.0	0.0	0.0	0.0
A	16952	A647 Thornbury Roundabout Junct Imp	3,433.0	0.0	150.0	3,283.0	0.0	0.0	0.0
B	16953	East Garforth Railway Bridge	13.8	0.0	13.8	0.0	0.0	0.0	0.0
C	16954	King Lane - Alwoodley - New Tesco Xpress	57.7	0.0	12.0	45.7	0.0	0.0	0.0
A	16957	Leeds University Tro'S	6.0	0.0	0.0	6.0	0.0	0.0	0.0
C	16959	Kirkstall Forge Roadworks Re Rail Halt	75.0	0.0	75.0	0.0	0.0	0.0	0.0
A	16961	A61 Wakefield Road Hunslet - Bus Lane	105.0	0.0	20.0	85.0	0.0	0.0	0.0
C	16965	Bodington Hall - Otley Road - Adel	180.5	0.0	50.0	127.0	3.5	0.0	0.0
A	16966	Queen St - Allerton Bywater - Fld Alevn	20.0	0.0	20.0	0.0	0.0	0.0	0.0
C	16968	Morrisons - Chapel Allerton - Sect 278	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	16971	A58 Collingham Tesco - New Ped Crossing	25.0	0.0	3.5	21.5	0.0	0.0	0.0
A	16973	Public Rights Of Way - Phase 3 - 2013/14	25.0	0.0	25.0	0.0	0.0	0.0	0.0
A	16978	Oxford Rd / A65 Guiseley - Ped Facility	44.7	0.0	6.0	38.7	0.0	0.0	0.0
C	16980	Stonebridge Mills - New Tesco - Farnley	2,400.0	0.0	80.0	2,270.0	50.0	0.0	0.0
C	16984	Killingbeck Fire Station - Sect 278	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	16986	Oatland Lane / Lovell Pk Rd - Zebra Xing	25.0	0.0	23.0	2.0	0.0	0.0	0.0
C	16988	Hook Moor Wind Farm - A1/M1 Junct S.278	5.0	0.0	1.0	4.0	0.0	0.0	0.0
B	16991	South Lodge Farm Culvert Ph2	2.0	0.0	2.0	0.0	0.0	0.0	0.0
B	16992	Bird Cage Walk Retaining Wall	34.0	0.0	34.0	0.0	0.0	0.0	0.0
B	28901	Monitoring Of Sub Standard Bridges	908.9	878.9	30.0	0.0	0.0	0.0	0.0
B	28906	Otley Bridge Footbridge & Waterproofing	184.9	175.4	9.5	0.0	0.0	0.0	0.0
B	32007	Highways Maintnce Capitalisation 2016/17	1,500.0	0.0	0.0	0.0	0.0	1,500.0	0.0
B	32008	Highways Maintenance 2016/17	10,000.0	0.0	0.0	0.0	0.0	10,000.0	0.0
B	32009	Traffic Management 2016/17	200.0	0.0	0.0	0.0	0.0	200.0	0.0
A	32011	Barrowby Lane - Garforth - Tro'S	10.0	0.0	0.0	10.0	0.0	0.0	0.0
A	32016	Transportation Imps Re Hgv / Freight	15.0	0.0	0.0	0.0	15.0	0.0	0.0
A	32017	City Centre Cycle Parking	100.0	0.0	0.0	0.0	100.0	0.0	0.0
A	32018	Kirkstall Forge Towpath Access	50.0	0.0	0.0	0.0	50.0	0.0	0.0
B	99508	Bridges & Structures	4,119.3	0.0	64.8	1,946.4	2,108.1	0.0	0.0

# Leeds City Council Capital Programme - Improving Our Assets

## Highways Network & Structures

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 13	2013/14	All Figures are in £000's Estimated Costs			After 2016/17
					2014/15	2015/16	2016/17	
B 99509	Ltp Road Maintenance Refurbishment	8,429.3	0.0	0.0	3,801.2	4,628.1	0.0	0.0
A 99609	Tpp Integrated Transport Package	923.9	0.0	0.0	0.0	0.0	423.9	500.0
<b>Total Highways</b>		<b>135,223.7</b>	<b>36,312.1</b>	<b>30,687.9</b>	<b>35,822.7</b>	<b>19,625.6</b>	<b>12,275.4</b>	<b>500.0</b>
<hr/>								
Planning & Sustainable Development								
A 16767	S106 Grsp Bramley, Rodley, Stanningley	97.5	10.3	87.2	0.0	0.0	0.0	0.0
<b>Total Planning &amp; Sustainable Development</b>		<b>97.5</b>	<b>10.3</b>	<b>87.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# Leeds City Council Capital Programme - Improving Our Assets

## Service Delivery Assets

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 13	All Figures are in £000's					
				Estimated Costs			2016/17	After 2016/17	
				2013/14	2014/15	2015/16			
Asset Management Services									
B	316	St George House - Platform Lift	15.0	0.0	0.0	15.0	0.0	0.0	0.0
B	369	Ashfield Works: Partial Demolition	93.5	62.5	0.0	31.0	0.0	0.0	0.0
B	1814	Pudsey Civic Ctre: Access & Toilet Imps	8.0	5.0	0.0	3.0	0.0	0.0	0.0
B	1818	One Stop Centres: Imps To Public Signs	50.0	30.2	0.0	19.8	0.0	0.0	0.0
A	12084	Ashfield Works Compensation Cttd	72.0	62.0	0.0	10.0	0.0	0.0	0.0
A	13307 WHL	Woodhouse Lane Car Park (Arena)	5,660.0	5,578.4	81.6	0.0	0.0	0.0	0.0
B	14197	Fire Risk & Asbestos Removal Cpm Bldgs	65.2	0.0	65.2	0.0	0.0	0.0	0.0
B	14197 ASB	Asbestos Remedial Works	440.3	350.3	90.0	0.0	0.0	0.0	0.0
B	14197 CHE	Civic Hall Electrical Work	190.0	137.2	52.8	0.0	0.0	0.0	0.0
B	14197 CHR	Civic Hall Reception Asbestos	173.7	124.0	49.7	0.0	0.0	0.0	0.0
B	14197 JCL	John Charles Lighting	20.0	0.0	0.0	20.0	0.0	0.0	0.0
B	14197 KCC	Kentmere Cc Fire Alarm	12.0	0.0	12.0	0.0	0.0	0.0	0.0
B	14197 LED	Low Energy Lighting In Hop'S	35.0	0.0	10.0	25.0	0.0	0.0	0.0
B	14197 LHC	Lotherton Hall Lightning Conductors	50.0	0.0	0.0	50.0	0.0	0.0	0.0
B	14197 LPW	Lightning Protection	100.6	47.5	53.1	0.0	0.0	0.0	0.0
B	14197 TWE	Tropical World Electrics	245.0	19.8	125.2	100.0	0.0	0.0	0.0
B	14268	Corporate Property Mangmnt Amp	5,056.7	0.0	331.7	1,725.0	1,500.0	1,500.0	0.0
B	14268 AGC	Armley Grange Car Park	13.0	0.0	13.0	0.0	0.0	0.0	0.0
B	14268 AMS	Armley Mills Boiler Replacement	30.0	0.0	30.0	0.0	0.0	0.0	0.0
B	14268 CFA	Civic Hall Fall Arrest System	15.0	0.0	15.0	0.0	0.0	0.0	0.0
B	14268 CRR	New Wortley And Scott Hall	46.5	0.0	46.5	0.0	0.0	0.0	0.0
B	14268 CSJ	Civic Hall Cathodic Protection	50.0	29.7	20.3	0.0	0.0	0.0	0.0
B	14268 DAW	Dda Access And Other Dda Works	80.0	0.0	20.0	60.0	0.0	0.0	0.0
B	14268 EAC	East Ardsley Cc Roof	12.0	0.0	12.0	0.0	0.0	0.0	0.0
B	14268 EWC	Continuation Of Electrical Rem Works	400.0	271.6	128.4	0.0	0.0	0.0	0.0
B	14268 FAR	Farsley Library Roof	25.0	0.0	25.0	0.0	0.0	0.0	0.0
B	14268 FRS	Fearnville Lc Resurfacing Work	35.0	0.0	35.0	0.0	0.0	0.0	0.0
B	14268 GCC	St Gregorys Cc Roof Repairs	50.0	0.0	50.0	0.0	0.0	0.0	0.0
B	14268 GGL	St George House Lighting	145.0	0.0	70.0	75.0	0.0	0.0	0.0
B	14268 GGS	Great George Street Fire Alarm	50.0	0.0	0.0	50.0	0.0	0.0	0.0
B	14268 GLZ	Kirkstall Lc Glazing	50.0	0.0	50.0	0.0	0.0	0.0	0.0
B	14268 HLB	Hunslet Library Boiler	34.9	34.5	0.4	0.0	0.0	0.0	0.0
B	14268 HLC	Hough Lane Centre Boiler	20.0	0.0	20.0	0.0	0.0	0.0	0.0
B	14268 HLH	Home Lea House Heaters	12.0	0.0	12.0	0.0	0.0	0.0	0.0
B	14268 HLR	Hunslet Library Roof Refurbishment	60.0	50.5	9.5	0.0	0.0	0.0	0.0
B	14268 KXB	Kippax Cc Replace Central Heating	15.6	0.0	15.6	0.0	0.0	0.0	0.0
B	14268 LHD	Lotherton Hall Drainage	100.0	0.0	0.0	100.0	0.0	0.0	0.0
B	14268 LHW	Lotherton Hall Wall	30.0	0.0	30.0	0.0	0.0	0.0	0.0
B	14268 LIM	Limewood Approach Backlog Mtce	55.5	0.0	0.8	54.7	0.0	0.0	0.0

# Leeds City Council Capital Programme - Improving Our Assets

## Service Delivery Assets

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 13	All Figures are in £000's				After 2016/17	
					2013/14	2014/15	2015/16	2016/17		
B	14268	LMR	Lift Motor Rooms	75.0	60.7	14.3	0.0	0.0	0.0	0.0
B	14268	LRW	Legionella Remedial Works	228.2	104.9	43.3	80.0	0.0	0.0	0.0
B	14268	LTH	Electrical Remedial Works Town Hall	125.0	0.0	65.0	60.0	0.0	0.0	0.0
B	14268	MCC	Merrion House Concrete Cladding	44.1	15.0	29.1	0.0	0.0	0.0	0.0
B	14268	MHB	Morley Town Hall Boiler Replacement	50.0	28.0	22.0	0.0	0.0	0.0	0.0
B	14268	MHC	Merrion House Enabling Works	10.0	0.0	10.0	0.0	0.0	0.0	0.0
B	14268	MOR	Morley Town Hall Backlog Mtce	317.2	264.1	53.1	0.0	0.0	0.0	0.0
B	14268	OAK	Oakwood Clock Tower Restoration	20.0	0.0	0.0	20.0	0.0	0.0	0.0
B	14268	PAC	Pudsey Park Aquatics Centre Dda	9.8	0.0	9.8	0.0	0.0	0.0	0.0
B	14268	PTH	Pudsey Town Hall Backlog Mtce	252.0	3.0	0.0	249.0	0.0	0.0	0.0
B	14268	PUB	Print Unit Boiler Replacement	55.0	28.2	26.8	0.0	0.0	0.0	0.0
B	14268	RSH	Rothwell Sports Hall Floor	105.0	0.0	105.0	0.0	0.0	0.0	0.0
B	14268	SCI	Squash Court Improvements	80.0	0.0	80.0	0.0	0.0	0.0	0.0
B	14268	SCR	Springfield Cafe Roof - Rothwell	13.0	0.0	13.0	0.0	0.0	0.0	0.0
B	14268	SGH	Dda Access St George House	45.0	0.0	0.0	45.0	0.0	0.0	0.0
B	14268	TCU	Technorth Chiller Units	75.0	36.3	38.7	0.0	0.0	0.0	0.0
B	14268	THF	Leeds Town Hall Fire Alarm	24.6	0.0	24.6	0.0	0.0	0.0	0.0
B	14268	TMS	Thwaite Mill Museum Structural Wks	15.0	0.0	15.0	0.0	0.0	0.0	0.0
B	14268	UAD	Upgrade Of Automatic Electric Doors	85.0	28.7	34.3	22.0	0.0	0.0	0.0
B	14268	VBM	The Vale Backlog Maintenance	28.0	0.0	0.0	28.0	0.0	0.0	0.0
B	14268	WHS	Woodhouse Square Roof	20.8	18.6	2.2	0.0	0.0	0.0	0.0
B	14268	WIN	Windmill Community Centre	11.0	0.0	11.0	0.0	0.0	0.0	0.0
B	14268	WPR	Westroyd Park Roof	10.0	0.0	10.0	0.0	0.0	0.0	0.0
B	14268	YHW	Yeadon Town Hall Hot Water Supply	15.0	6.8	8.2	0.0	0.0	0.0	0.0
B	14268	YTR	Yeadon Town Hall Roof	25.0	0.0	25.0	0.0	0.0	0.0	0.0
B	14896		Micklefield House Fire Reinstatement	36.0	24.0	12.0	0.0	0.0	0.0	0.0
B	15620	GRN	Demo & Dilaps - Green Uncommitted	25.7	18.6	7.1	0.0	0.0	0.0	0.0
B	15620	TLT	Demolition At 3 Sites	61.3	0.0	61.3	0.0	0.0	0.0	0.0
B	16129		Public Convenience Refurbishment	64.4	16.9	0.0	47.5	0.0	0.0	0.0
A	16170		West Royd Park Lodge Electricity Supply	3.7	0.0	0.0	3.7	0.0	0.0	0.0
B	16190		Enterprise House Roof Repairs	66.2	61.2	5.0	0.0	0.0	0.0	0.0
A	16442		Redhall Relocation Strategy	161.8	0.0	0.0	161.8	0.0	0.0	0.0
A	16442	COM	Farnley Hall Coach House Refurbishment	869.4	141.8	676.4	51.2	0.0	0.0	0.0
A	16442	EXT	Redhall Relocation External Fees	200.0	0.0	70.0	130.0	0.0	0.0	0.0
A	16442	PRO	Redhall Relocation - Project Manager	44.0	25.0	19.0	0.0	0.0	0.0	0.0
A	16451		Re-Fit Pilot Project	1,000.0	886.2	113.8	0.0	0.0	0.0	0.0
B	16463		Demolition Of 4 Properties	159.5	0.0	0.0	159.5	0.0	0.0	0.0
A	16476		Land At Freely Lane, Bramham	290.0	0.0	290.0	0.0	0.0	0.0	0.0
A	16491		Nunroyd House Path, Yeadon	45.0	0.0	45.0	0.0	0.0	0.0	0.0
A	16501		Derelict & Nuisance Sites	354.2	0.0	0.0	150.0	204.2	0.0	0.0

# Leeds City Council Capital Programme - Improving Our Assets

## Service Delivery Assets

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 13	All Figures are in £000's Estimated Costs					After 2016/17
				2013/14	2014/15	2015/16	2016/17		
A	16501 FDS	D&N 2 Low Grange View Belle Isle	39.7	0.0	9.7	30.0	0.0	0.0	0.0
A	16501 TMS	Top Moor Side, Holbeck D&N	50.1	0.0	10.1	40.0	0.0	0.0	0.0
A	16503	Otley Civic Centre	600.0	3.5	0.0	596.5	0.0	0.0	0.0
A	16669	Re-Fit Phase 2	1,300.0	0.0	0.0	500.0	800.0	0.0	0.0
A	16669 COM	Refit Phase 2 - Committed	48.0	37.5	10.5	0.0	0.0	0.0	0.0
B	16724	Demolition & Asbestos Rem 2013/14	516.5	0.0	200.0	316.5	0.0	0.0	0.0
B	16724 BRM	Demolition Of Broom Ct Complex	113.0	0.0	113.0	0.0	0.0	0.0	0.0
B	16724 GRA	Grange Court Hop	152.8	15.3	137.5	0.0	0.0	0.0	0.0
B	16724 HCH	Healey Croft Hostel Demolition	125.4	0.0	125.4	0.0	0.0	0.0	0.0
B	16724 KIR	Kirkland Hop Demolition	167.8	14.1	153.7	0.0	0.0	0.0	0.0
B	16724 RPS	Royal Park School Demolition	146.2	0.0	146.2	0.0	0.0	0.0	0.0
B	16724 SOU	South Leeds Leisure Centre Demo.	385.1	46.4	338.7	0.0	0.0	0.0	0.0
B	16724 WES	Westholme Hop Demolition	147.3	19.6	127.7	0.0	0.0	0.0	0.0
B	16724 WPC	West Park Centre Demolition	613.4	0.0	613.4	0.0	0.0	0.0	0.0
B	16765	Demolition & Asbestos Rem 2014/15	1,250.0	0.0	0.0	1,250.0	0.0	0.0	0.0
B	16766	Demolition & Asbestos Rem 2015/16	1,250.0	0.0	0.0	0.0	1,250.0	0.0	0.0
B	16768	Herd Farm Biomass	143.2	2.0	11.2	130.0	0.0	0.0	0.0
B	16769	Lotherton Hall Biomass	193.7	2.5	14.7	176.5	0.0	0.0	0.0
B	16932	Shire View Refurbishment	416.0	0.0	200.0	216.0	0.0	0.0	0.0
B	16995	Civic Hall Backlog Maint/Adaptations	1,550.0	0.0	0.0	800.0	250.0	250.0	250.0
B	16996	Heritage Asset Annual Programme	3,000.0	0.0	0.0	1,000.0	1,000.0	1,000.0	0.0
A	32010	Demolition & Asbestos Rem 2016/17	500.0	0.0	0.0	0.0	0.0	500.0	0.0
B	32015	Garforth Leisure Centre	118.8	0.0	118.8	0.0	0.0	0.0	0.0
B	89950	Quarry Hill Health And Safety Improvemnt	55.0	51.5	0.0	3.5	0.0	0.0	0.0
<b>Total Asset Management Services</b>			<b>31,618.4</b>	<b>8,763.6</b>	<b>5,745.4</b>	<b>8,605.2</b>	<b>5,004.2</b>	<b>3,250.0</b>	<b>250.0</b>
<b>Libraries, Arts &amp; Heritage</b>									
A	350 REF	Horsforth Lib & Mech Institute - Refurb	1,140.3	1,131.6	0.0	8.7	0.0	0.0	0.0
A	455 CAR	Otley Library Replacement Car Park	14.0	8.6	0.0	5.4	0.0	0.0	0.0
A	637 YIS	Youth Info Serv Central Lib & Carr Wks	100.0	82.5	0.0	17.5	0.0	0.0	0.0
A	14885	Libraries Rfid Phases 3 And 4	1,250.0	1,167.2	82.8	0.0	0.0	0.0	0.0
A	16374	External Signage - Cent Lib & Art Gall	69.6	65.1	0.0	4.5	0.0	0.0	0.0
A	16780	Library Books Capitalisation 2013/14	700.0	0.0	700.0	0.0	0.0	0.0	0.0
A	16781	Library Books Capitalisation 2014/15	700.0	0.0	0.0	700.0	0.0	0.0	0.0
A	16782	Library Books Capitalisation 2015/16	700.0	0.0	0.0	0.0	700.0	0.0	0.0
A	32006	Library Books Capitalisation 2016/17	700.0	0.0	0.0	0.0	0.0	700.0	0.0



# Leeds City Council Capital Programme - Improving Our Assets

## Service Delivery Assets

### Scheme Title

Total  
Scheme  
Cost

Actual  
To  
31 Mar 13

All Figures are in £000's

Estimated Costs

2013/14

2014/15

2015/16

2016/17

After  
2016/17

Cat Scheme

Total Libraries, Arts & Heritage			5,373.9	2,455.0	782.8	736.1	700.0	700.0	0.0
Recreation									
B	32039	Sports Maintenance	1,500.0	0.0	0.0	500.0	500.0	500.0	0.0
Total Recreation			1,500.0	0.0	0.0	500.0	500.0	500.0	0.0
Regeneration Management									
A	16735	ELS Equity Loan Scheme Shg ( Gen Fund )	500.0	0.0	0.0	250.0	250.0	0.0	0.0
Total Regeneration Management			500.0	0.0	0.0	250.0	250.0	0.0	0.0
Strategy & Commissioning									
B	92469	Groundwork Leeds Project Support Fund	211.4	0.0	0.0	70.0	70.0	71.4	0.0
Total Strategy & Commissioning			211.4	0.0	0.0	70.0	70.0	71.4	0.0
South South East									
A	16596	AB1 Avh Abcl Fees	462.5	0.0	462.5	0.0	0.0	0.0	0.0
A	16596	AF5 Cs Overheads	46.8	6.7	40.1	0.0	0.0	0.0	0.0
A	16596	AH5 It Upgrade - Orchard Mobile	75.0	0.0	0.0	75.0	0.0	0.0	0.0
A	16596	CS1 Avh Capitalisation Of Salaries	595.0	0.0	595.0	0.0	0.0	0.0	0.0
A	16596	MF1 Mfs Overheads	1,711.9	0.0	1,711.9	0.0	0.0	0.0	0.0
Total South South East			2,891.2	6.7	2,809.5	75.0	0.0	0.0	0.0
Customer Services									
A	15697	CHA Chapeltown Jsc	25.1	0.0	25.1	0.0	0.0	0.0	0.0
A	15697	HAR Harehill Jsc	21.4	0.0	21.4	0.0	0.0	0.0	0.0
D	16485	EQP Avaya Telephone Support Equipment	146.7	127.0	19.7	0.0	0.0	0.0	0.0
Total Customer Services			193.2	127.0	66.2	0.0	0.0	0.0	0.0

# Leeds City Council Capital Programme - Improving Our Assets

## Local & Community Assets (IA)

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 13	All Figures are in £000's Estimated Costs					After 2016/17
				2013/14	2014/15	2015/16	2016/17	2016/17	
<b>Asset Management Services</b>									
A	16776	Land At Amberton Terrace Leeds 8	100.0	0.0	100.0	0.0	0.0	0.0	0.0
B	16955	Watsonian Building Refurbishment	111.6	0.0	60.0	51.6	0.0	0.0	0.0
A	16982	SUR Brownfield Land Programme-Surveys	185.0	0.0	40.0	50.0	40.0	55.0	0.0
<b>Total Asset Management Services</b>			<b>396.6</b>	<b>0.0</b>	<b>200.0</b>	<b>101.6</b>	<b>40.0</b>	<b>55.0</b>	<b>0.0</b>
<b>Highways</b>									
B	16917	Leeds City Station Southern Entrance	502.8	0.0	0.0	502.8	0.0	0.0	0.0
<b>Total Highways</b>			<b>502.8</b>	<b>0.0</b>	<b>0.0</b>	<b>502.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Planning &amp; Sustainable Development</b>									
A	1877	NWI OE8 Sparrow Park Cpo	10.8	0.0	0.0	10.8	0.0	0.0	0.0
A	16931	Sparrow Park Grsp Enhancement	8.9	0.0	0.0	8.9	0.0	0.0	0.0
A	16975	Dunkirk Hill	91.4	0.0	41.4	50.0	0.0	0.0	0.0
A	16983	Kirk Lane Park	118.4	0.0	18.4	100.0	0.0	0.0	0.0
A	16989	Lovell Park	154.3	0.0	51.5	102.8	0.0	0.0	0.0
<b>Total Planning &amp; Sustainable Development</b>			<b>383.8</b>	<b>0.0</b>	<b>111.3</b>	<b>272.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Regeneration Management</b>									
A	15725	Richmond Hill Cc Refurb	250.0	238.5	0.0	0.0	0.0	0.0	11.5
<b>Total Regeneration Management</b>			<b>250.0</b>	<b>238.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11.5</b>
<b>Streetscene Environmental Services</b>									
A	16510	Burmantofts Environmental Imps	120.0	0.0	0.0	120.0	0.0	0.0	0.0
<b>Total Streetscene Environmental Services</b>			<b>120.0</b>	<b>0.0</b>	<b>0.0</b>	<b>120.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Area Well Being</b>									
E	1874	West Outer Area Management	40.0	0.0	0.0	40.0	0.0	0.0	0.0
A	1874	WEC OG3 Signage - Pudsey Leisure Centre	2.4	0.0	2.4	0.0	0.0	0.0	0.0
B	1874	WEC OG4 Parking Improvements - The Crescent	4.0	0.0	0.0	4.0	0.0	0.0	0.0

# Leeds City Council Capital Programme - Improving Our Assets

## Local & Community Assets (IA)

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 13	All Figures are in £000's				After 2016/17	
					2013/14	2014/15	2015/16	2016/17		
E	1874	WEC OG9	Farsley Cricket Club Railings	1.5	0.0	0.0	1.5	0.0	0.0	0.0
B	1874	WEC OS2	Highfield Green Path	3.2	0.0	0.0	3.2	0.0	0.0	0.0
A	1874	WEC OS9	Covert Crime Reduction Initiative	1.5	0.0	0.0	1.5	0.0	0.0	0.0
E	1874	WEC OT0	Pudsey Toilet Demo & Reinstatement Works	16.6	0.0	0.0	16.6	0.0	0.0	0.0
E	1874	WEC OT1	Roof Repair Cc Tyersal Residents Assoc	9.5	0.0	9.5	0.0	0.0	0.0	0.0
E	1874	WEC OT2	Aston Ginnel Closure	7.5	0.0	0.0	7.5	0.0	0.0	0.0
E	1874	WEC OT3	Additional 15 Grit Bins	2.3	0.0	0.0	2.3	0.0	0.0	0.0
B	1875		West Inner Area Management	4.0	0.0	0.0	4.0	0.0	0.0	0.0
A	1875	WEI OF4	Armley Dppo	1.2	0.8	0.0	0.4	0.0	0.0	0.0
B	1875	WEI OS3	Interplay Theatre Build	7.5	0.0	0.0	7.5	0.0	0.0	0.0
B	1875	WEI OS4	Paisley Road Bin Yard	3.3	0.0	3.3	0.0	0.0	0.0	0.0
E	1876		North West Outer Area Management	27.1	0.0	0.0	27.1	0.0	0.0	0.0
A	1876	NWC OG0	Covert & Crime Reduction Scheme	5.1	2.5	2.6	0.0	0.0	0.0	0.0
E	1876	NWC OG6	Guisely Theatre Boiler	9.8	5.6	0.0	4.2	0.0	0.0	0.0
E	1876	NWC OG7	Otley Town Fc Improvements	8.2	5.0	0.0	3.2	0.0	0.0	0.0
E	1876	NWC OG8	New Water Pipe Robert Craven Mem Hall	5.0	2.5	0.0	2.5	0.0	0.0	0.0
E	1876	NWC OG9	Adel Theatre Improvements	10.0	5.0	0.0	5.0	0.0	0.0	0.0
E	1876	NWC OT0	George Martin Drive Footway	6.0	0.0	6.0	0.0	0.0	0.0	0.0
E	1876	NWC OT1	Holt Lane Play Area	5.5	0.0	5.5	0.0	0.0	0.0	0.0
E	1876	NWC OT2	Church Lane Laybys	5.0	0.0	5.0	0.0	0.0	0.0	0.0
E	1877		North West Inner Area Management	9.0	0.0	0.0	9.0	0.0	0.0	0.0
B	1877	NWI OF0	Hawkswood Wood Village Hall	10.0	6.4	3.6	0.0	0.0	0.0	0.0
E	1878		North East Outer Area Management	0.5	0.0	0.0	0.5	0.0	0.0	0.0
A	1878	NEO OS5	Path At Scout Hut Alwoodley	5.0	0.0	4.2	0.8	0.0	0.0	0.0
E	1879		North East Inner Area Management	0.4	0.0	0.0	0.4	0.0	0.0	0.0
A	1879	NEI OF3	Woodland Trail Activity Project	3.5	0.0	0.0	3.5	0.0	0.0	0.0
B	1879	NEI OI5	Alleys & Ginnels Safety Improvements	54.0	48.7	0.0	5.3	0.0	0.0	0.0
E	1880		East Outer Area Management	0.1	0.0	0.1	0.0	0.0	0.0	0.0
B	1880	EAO OA3	Halton Moor Nature Zone	10.0	9.9	0.1	0.0	0.0	0.0	0.0
A	1880	EAO OC9	Youth Offending Service Project	2.5	0.0	0.0	2.5	0.0	0.0	0.0
E	1880	EAO OZ7	Closure Of Ginnel At Grafton Villas	15.0	7.9	2.5	4.6	0.0	0.0	0.0
B	1881		East Inner Area Management	5.3	0.0	0.0	5.3	0.0	0.0	0.0
B	1881	XEI OF6	Torre'S Cctv Reinstallation	10.0	0.1	0.0	9.9	0.0	0.0	0.0
A	1881	XEI OG1	Wyke Beck Valley	10.5	0.0	10.5	0.0	0.0	0.0	0.0
B	1881	XEI OT2	Haselwood Bins Pjase 2	4.5	0.0	0.0	4.5	0.0	0.0	0.0
B	1881	XEI OT3	Seacroft Methodist Church Refurb	7.0	0.0	0.0	7.0	0.0	0.0	0.0
B	1882		South Outer Area Management	4.0	0.0	0.0	4.0	0.0	0.0	0.0
B	1882	STO OB0	Springhead Park P/Ground Refurb	15.9	0.0	0.0	15.9	0.0	0.0	0.0
B	1882	STO OB1	Securing Site Sprngbank Playing Field	2.0	0.0	0.0	2.0	0.0	0.0	0.0
B	1882	STO OB2	Stanhope Mem Hall Roof Cladding	1.1	0.0	0.0	1.1	0.0	0.0	0.0

# Leeds City Council Capital Programme - Improving Our Assets

## Local & Community Assets (IA)

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 13	All Figures are in £000's				After 2016/17
					2013/14	2014/15	2015/16	2016/17	
B	1882 STO OG1	Gildersome Blue Grit Bins	0.4	0.0	0.0	0.4	0.0	0.0	0.0
A	1882 STO OG4	Zebra Crossing - Robin Hood	21.3	20.9	0.4	0.0	0.0	0.0	0.0
A	1882 STO OG7	Northfield Place Fencing	0.6	0.0	0.0	0.6	0.0	0.0	0.0
B	1882 STO OG8	Ramsgate Crescent Improvements	3.3	0.0	0.0	3.3	0.0	0.0	0.0
A	1882 STO OS0	Removal Of Walton Drive Steps	2.5	0.0	0.0	2.5	0.0	0.0	0.0
B	1882 STO OT0	Alexandria Hall Imps (Moas)	29.0	27.3	0.0	1.7	0.0	0.0	0.0
B	1883	South Inner Area Management	4.8	0.0	0.0	4.8	0.0	0.0	0.0
A	1883 SOI OG2	Play Area Imps Holbeck Moor	45.0	0.0	0.0	45.0	0.0	0.0	0.0
B	1883 SOI OG4	Cherry Row Litter Bin	0.4	0.0	0.0	0.4	0.0	0.0	0.0
B	1883 SOI OG5	Cottingley Shpinx Landscape Imps	3.0	0.0	0.0	3.0	0.0	0.0	0.0
A	1883 SOI OS6	Middleton Elderly Aid	0.7	0.6	0.1	0.0	0.0	0.0	0.0
B	1883 SOI OS7	Manorfield Hall Improvements	3.4	3.3	0.1	0.0	0.0	0.0	0.0
A	1883 SOI OS8	Helston Walk - Litterbins	0.8	0.0	0.8	0.0	0.0	0.0	0.0
Total Area Well Being			471.7	146.5	56.7	268.5	0.0	0.0	0.0

# Leeds City Council Capital Programme - Improving Our Assets

## Council Housing

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 13	All Figures are in £000's Estimated Costs					After 2016/17
				2013/14	2014/15	2015/16	2016/17		
<b>Hra</b>									
B	14199	Sanctuary Programme	1,718.3	918.3	200.0	200.0	200.0	200.0	0.0
A	14236 FAR OI3	Cow Close Corner Security Grilles	1.0	0.0	1.0	0.0	0.0	0.0	0.0
B	14895	Hra Misc Property Portfolio	1,070.0	0.0	70.0	350.0	350.0	300.0	0.0
B	14895 CAM	Commercial Asset Mgt 12/13	260.0	76.2	183.8	0.0	0.0	0.0	0.0
A	14917	25% Purchase Of 16b Atha St	21.0	19.0	2.0	0.0	0.0	0.0	0.0
A	14989	Affordable Housing (Ahsp) Hra	421.9	0.0	0.0	421.9	0.0	0.0	0.0
A	14989 BEC	Beckhills Ph1-8 H/Loss & Dem	1,343.4	1,165.3	0.0	178.1	0.0	0.0	0.0
A	15726	Council Housing - 25 Props Over 55'S	1,609.1	1,542.0	67.1	0.0	0.0	0.0	0.0
A	16692	Hra Housing Investment Programme	43,344.0	0.0	0.0	6,175.0	12,169.0	11,490.0	13,510.0
A	16692 BEL	Bellway Homes Purchase 25 Properties	2,272.4	0.0	11.5	2,260.9	0.0	0.0	0.0
A	16692 BRO	Broadleas Site 3 Newbuild	5.7	0.0	5.7	0.0	0.0	0.0	0.0
A	16692 COM	Nps Newbuild Fees	329.5	0.0	200.0	129.5	0.0	0.0	0.0
A	16692 EPR	East Park Road Site 1 Newbuild	2,321.8	0.0	15.5	2,306.3	0.0	0.0	0.0
A	16692 GAR	Garnets Site 2 Newbuild	9.5	0.0	9.5	0.0	0.0	0.0	0.0
A	16692 HOW	Haworth Court Site 4 Newbuild	160.1	0.0	160.0	0.0	0.0	0.1	0.0
A	16692 SQP	Acquisition And Demo Squinting Cat Pub	118.0	0.0	118.0	0.0	0.0	0.0	0.0
A	16692 SQU	Squinting Cat Site 5	3.0	0.0	3.0	0.0	0.0	0.0	0.0
A	16827	25% Purchase Of 1 Atha Crescent	17.9	0.0	17.9	0.0	0.0	0.0	0.0
A	16915	25% Purchase Of 11 Middlecroft Road	31.3	0.0	31.3	0.0	0.0	0.0	0.0
B	16974	Hra Communal Aeriels Msfs	17.6	0.0	17.6	0.0	0.0	0.0	0.0
B	16974 CAR	Communal Aerials Carlton * 3	48.0	0.0	48.0	0.0	0.0	0.0	0.0
B	16974 MEY	Communal Aerials Meynall Heights	21.4	0.0	21.4	0.0	0.0	0.0	0.0
B	16974 OAT	Communal Aerials Oatland * 3	63.0	0.0	63.0	0.0	0.0	0.0	0.0
<b>Total Hra</b>			<b>55,207.9</b>	<b>3,720.8</b>	<b>1,246.3</b>	<b>12,021.7</b>	<b>12,719.0</b>	<b>11,990.1</b>	<b>13,510.0</b>
<b>Housing Leeds Service</b>									
B	16517	Hra Future Years Programme Bal	8,233.4	0.0	0.0	8,233.4	0.0	0.0	0.0
B	16517 ACT	Hra Self Financing Funding Confirmed	112,721.0	0.0	0.0	0.0	54,183.0	58,538.0	0.0
B	16517 BIT	Hra Bitmo Self Financing	3,340.0	0.0	0.0	0.0	1,670.0	1,670.0	0.0
B	32021	Window & Door Replacement 14/15	919.1	0.0	0.0	919.1	0.0	0.0	0.0
B	32022	Heating & Energy Efficiency 14/15	9,747.0	0.0	0.0	9,747.0	0.0	0.0	0.0
B	32023	Community Safety 14/15	150.0	0.0	0.0	150.0	0.0	0.0	0.0
B	32024	Electrical 14/15	3,776.0	0.0	0.0	3,776.0	0.0	0.0	0.0
B	32025	Re-Roofing 14/15	421.5	0.0	0.0	421.5	0.0	0.0	0.0
B	32026	Kitchens & Bathrooms 14/15	9,993.1	0.0	0.0	9,993.1	0.0	0.0	0.0
B	32027	Environmental 14/15	900.0	0.0	0.0	900.0	0.0	0.0	0.0
B	32029	Area Panel 14/15	550.0	0.0	0.0	550.0	0.0	0.0	0.0

# Leeds City Council Capital Programme - Improving Our Assets

Cat	Scheme	Council Housing Scheme Title	Total Scheme Cost	Actual To 31 Mar 13	All Figures are in £000's				After 2016/17
					2013/14	2014/15	2015/16	2016/17	
B	32030	Equipment & Mod. For Disabled 14/15	4,675.0	0.0	0.0	4,675.0	0.0	0.0	0.0
B	32031	Voids 14/15	6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0
B	32032	Capital Repairs & Maintenance 14/15	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0
B	32033	Service Delivery Associated Costs 14/15	9,006.2	0.0	0.0	9,006.2	0.0	0.0	0.0
B	32034	Structural Remedials & Insulation 14/15	5,693.1	0.0	0.0	5,693.1	0.0	0.0	0.0
B	32035	Communal Replacements 14/15	735.0	0.0	0.0	735.0	0.0	0.0	0.0
B	32036	Conversion/Regeneration Works 14/15	632.0	0.0	0.0	632.0	0.0	0.0	0.0
B	32037	Fire Safety Works 14/15	4,575.0	0.0	0.0	4,575.0	0.0	0.0	0.0
<b>Total Housing Leeds Service</b>			<b>184,067.4</b>	<b>0.0</b>	<b>0.0</b>	<b>68,006.4</b>	<b>55,853.0</b>	<b>60,208.0</b>	<b>0.0</b>
<b>Belle Isle</b>									
A	1077 FV7	Capital Work To Tenanted Properties	2,117.4	1,958.5	158.9	0.0	0.0	0.0	0.0
B	1976	Bitmo - Void Refurbishment	4,258.2	3,858.2	400.0	0.0	0.0	0.0	0.0
A	12066 FW1	Adaptations For The Disabled	1,559.6	1,409.6	150.0	0.0	0.0	0.0	0.0
A	14686 HB6	Total Heat - Heat Lease	555.0	425.0	130.0	0.0	0.0	0.0	0.0
A	14686 HB9	Boiler Replacement	522.5	422.5	100.0	0.0	0.0	0.0	0.0
A	14686 SH2	Planned Boiler Replacement	345.1	195.1	150.0	0.0	0.0	0.0	0.0
A	16174	Insulation Work	96.4	16.4	80.0	0.0	0.0	0.0	0.0
A	16244	Roofing	592.6	348.7	243.9	0.0	0.0	0.0	0.0
A	16409	Other Conversions	306.2	0.2	306.0	0.0	0.0	0.0	0.0
A	16410	Decency Work	181.2	131.2	50.0	0.0	0.0	0.0	0.0
A	16668	Reactive Rewire	45.9	20.9	25.0	0.0	0.0	0.0	0.0
B	16683	Bitmo Re-Pointing Programme	208.8	108.8	100.0	0.0	0.0	0.0	0.0
B	16684	Brooms Facia - Outhouse Replacement	187.5	87.5	100.0	0.0	0.0	0.0	0.0
B	16798	Bitmo Parking Issues	214.8	2.0	212.8	0.0	0.0	0.0	0.0
A	16816	Bitmo Footpath Renewal Scheme	100.0	0.0	100.0	0.0	0.0	0.0	0.0
A	16920	Community Resource Centre	125.0	0.0	125.0	0.0	0.0	0.0	0.0
A	16960	Water Supplies Flats	76.5	0.0	76.5	0.0	0.0	0.0	0.0
B	32040	Misc Decency Failures 14/15	51.4	0.0	0.0	51.4	0.0	0.0	0.0
B	32041	Conversions Belle Isle Circus 2014/15	77.0	0.0	0.0	77.0	0.0	0.0	0.0
B	32042	Total Heat- Heat Lease 2014-15	51.4	0.0	0.0	51.4	0.0	0.0	0.0
B	32043	Reactive Boiler Reps 2014/15	125.0	0.0	0.0	125.0	0.0	0.0	0.0
B	32044	Planned Boiler Reps 2014/15	125.0	0.0	0.0	125.0	0.0	0.0	0.0
B	32045	Electric Upgrades 2014/15	30.0	0.0	0.0	30.0	0.0	0.0	0.0
B	32046	Works To Tenanted Properties 201/15	362.0	0.0	0.0	362.0	0.0	0.0	0.0
B	32047	Adaptations 2014/15	174.6	0.0	0.0	174.6	0.0	0.0	0.0
B	32048	Bitmo Void Refurbs 2014/15	256.8	0.0	0.0	256.8	0.0	0.0	0.0
B	32049	Re-Roofing - Aberfields 2014/15	205.4	0.0	0.0	205.4	0.0	0.0	0.0

# Leeds City Council Capital Programme - Improving Our Assets

Council Housing  
Scheme Title

Total  
Scheme  
Cost

Actual  
To  
31 Mar 13

All Figures are in £000's  
Estimated Costs

2013/14

2014/15

2015/16

2016/17

After  
2016/17

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 13	2013/14	2014/15	2015/16	2016/17	After 2016/17
B	32050	External Insulation Newhalls 2014/15	51.4	0.0	0.0	51.4	0.0	0.0	0.0
B	32051	Re-Pointing - Broom Place 2014/15	80.0	0.0	0.0	80.0	0.0	0.0	0.0
B	32052	Footpath Renewal -2014/15	80.0	0.0	0.0	80.0	0.0	0.0	0.0
Total Belle Isle			13,162.7	8,984.6	2,508.1	1,670.0	0.0	0.0	0.0
East North East									
B	12483	BD1 Demolitions - Blencarn & Brooklands	4,937.4	4,890.2	0.7	46.5	0.0	0.0	0.0
A	14205	AK9 13/14 Windows & Doors Fusion 21	1,119.4	0.0	926.5	192.9	0.0	0.0	0.0
A	14207	AF1 Lingfield Fire Doors	228.2	217.0	0.0	11.2	0.0	0.0	0.0
A	14209	AB3 Total Heat	3,032.0	3,025.6	6.4	0.0	0.0	0.0	0.0
A	14209	AK7 13/14 Total Heat	793.6	0.0	793.6	0.0	0.0	0.0	0.0
A	14210	AL3 13/14 Cavity Wall & Loft Insulation	20.0	0.0	20.0	0.0	0.0	0.0	0.0
A	14211	AM8 Ene - 13/14 Shakespeare Mains Upgrades	86.0	0.0	86.0	0.0	0.0	0.0	0.0
A	14211	AM9 Ene - 13/14 Commercial Plant Upgrades	95.0	0.0	95.0	0.0	0.0	0.0	0.0
A	14211	CP1 Capitalisation Of Boilers Liberty	4,532.5	2,500.5	2,032.0	0.0	0.0	0.0	0.0
A	14212	Defective Housing Parent	110.0	0.0	0.0	110.0	0.0	0.0	0.0
A	14212	AK2 Energy Efficiency Works	103.4	85.7	17.7	0.0	0.0	0.0	0.0
A	14213	AI3 Planned Tenanted Rewires 2012/13	146.4	146.1	0.3	0.0	0.0	0.0	0.0
A	14213	AL1 Ene - 13/14 Tenanted Rewires	179.7	0.0	179.7	0.0	0.0	0.0	0.0
A	14214	AL5 Ene - 13/14 Alarms & Lighting	460.0	0.0	460.0	0.0	0.0	0.0	0.0
A	14215	AI1 2012/13 Re-Roofing (Cs)	282.8	234.4	48.4	0.0	0.0	0.0	0.0
A	14215	AK8 13/14 Roofing	875.0	0.0	875.0	0.0	0.0	0.0	0.0
A	14216	AJ7 12/13lift Replacement Cromwell Heights	868.0	154.8	713.2	0.0	0.0	0.0	0.0
A	14216	EA1 2012/13 Lift Room Upgrade (Pms)	225.0	215.0	10.0	0.0	0.0	0.0	0.0
A	14217	AH3 Bathrooms -Construction Services 2011-12	512.5	514.4	-1.9	0.0	0.0	0.0	0.0
A	14217	AI2 Kitchens & Bathrooms - 2012/13	2,136.2	2,151.2	-15.0	0.0	0.0	0.0	0.0
A	14217	AK6 13/14 Kitchens & Bathrooms	1,795.2	0.0	1,485.2	310.0	0.0	0.0	0.0
A	14219	AJ5 12/13 Casac Lock Upgrade Programme	248.7	198.7	50.0	0.0	0.0	0.0	0.0
A	14219	AL8 Nevilles Highways Work	100.0	0.0	100.0	0.0	0.0	0.0	0.0
A	14219	AM5 Ene - 13/14 Environmentals	60.0	0.0	60.0	0.0	0.0	0.0	0.0
A	14222	AC4 Ene - Abcl Management Fees	360.6	0.0	360.6	0.0	0.0	0.0	0.0
A	14222	CS1 Capitalisation Of Salaries	720.8	0.0	720.8	0.0	0.0	0.0	0.0
A	14223	AI9 Dda Metal Doors & Screens	169.5	137.9	31.6	0.0	0.0	0.0	0.0
A	14223	AM3 Ene - 13/14 Dda Haselwood Communal Doors	111.0	0.0	111.0	0.0	0.0	0.0	0.0
A	14224	AC3 Enehl Adaptations	6,504.3	5,264.3	1,240.0	0.0	0.0	0.0	0.0
A	14224	AC8 Adaptations Care & Repair	506.2	510.7	-4.5	0.0	0.0	0.0	0.0
A	14224	AL6 High Cost Adaptations	139.5	0.0	89.5	50.0	0.0	0.0	0.0
A	14225	AC4 Void Refurbishment	12,664.9	10,344.1	2,320.8	0.0	0.0	0.0	0.0

# Leeds City Council Capital Programme - Improving Our Assets

Council Housing  
Scheme Title

Total  
Scheme  
Cost

Actual  
To  
31 Mar 13

All Figures are in £000's  
Estimated Costs

After  
2016/17

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 13	2013/14	2014/15	2015/16	2016/17	After 2016/17
A	14226	Demolitions Parent	270.0	0.0	0.0	270.0	0.0	0.0	0.0
A	14226 AG9	Lincombe Drive Demolition	218.0	125.8	5.5	86.7	0.0	0.0	0.0
A	14227 AN1	Ene - 13/14 Community Safety Cctv	200.0	0.0	200.0	0.0	0.0	0.0	0.0
A	14227 AN2	Ene - Community Safety	48.9	0.0	48.9	0.0	0.0	0.0	0.0
A	14227 CP7	Cctv - South Seacroft	258.1	257.0	1.1	0.0	0.0	0.0	0.0
A	14229 AC7	Batched Fencing	1,110.1	832.0	278.1	0.0	0.0	0.0	0.0
A	14231 AM6	Ene - 13/14 Random Improvement Referrals	150.0	0.0	150.0	0.0	0.0	0.0	0.0
A	14232 AC2	Capital Repairs	3,905.5	2,705.5	1,200.0	0.0	0.0	0.0	0.0
A	14233 IE1	Inner East Area Panel	254.2	204.2	50.0	0.0	0.0	0.0	0.0
A	14233 IN1	Inner North East Area Panel	235.7	163.7	72.0	0.0	0.0	0.0	0.0
A	14233 OE1	Outer East Area Panel	190.9	140.9	50.0	0.0	0.0	0.0	0.0
A	14233 ON1	Outer North East Area Panel	273.6	180.0	93.6	0.0	0.0	0.0	0.0
A	14970 AE8	Shakespeare Electric Mains Upgrade	980.6	971.4	9.2	0.0	0.0	0.0	0.0
D	15614 AL7	It Upgrade - Orchard Mobile	100.0	0.0	0.0	100.0	0.0	0.0	0.0
A	16205	Multi Storey Work Parent	960.9	0.0	0.0	960.9	0.0	0.0	0.0
A	16205 AL2	13/14 Passive Fire Protection Works	15.0	0.0	15.0	0.0	0.0	0.0	0.0
A	16205 AL4	Multi-Storey Construction Assessments	147.6	0.0	147.6	0.0	0.0	0.0	0.0
A	16205 AL9	Fire Door Replacement Scheme	440.0	0.0	320.0	120.0	0.0	0.0	0.0
A	16205 AM2	Ene 13/14 Random Fire Safety Works	40.0	0.0	40.0	0.0	0.0	0.0	0.0
A	16205 AN3	Passive Fire Safety	30.3	0.0	30.3	0.0	0.0	0.0	0.0
A	16272 AM4	Ene - 13/14 Garage Revamps	110.0	0.0	110.0	0.0	0.0	0.0	0.0
A	16378 AG7	Brander Road Conversion	592.4	578.4	14.0	0.0	0.0	0.0	0.0
B	16393 AK1	Decommissioning Of Stratford Court	53.1	31.4	21.7	0.0	0.0	0.0	0.0
B	16393 AM1	Ene - Moorhaven Court Conversion	450.0	0.0	10.0	440.0	0.0	0.0	0.0
A	16963 AN4	Beckhill Buyback	50.0	0.0	50.0	0.0	0.0	0.0	0.0
<b>Total East North East</b>			<b>55,208.7</b>	<b>36,780.9</b>	<b>15,729.6</b>	<b>2,698.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>South South East</b>									
A	1077 AA7	Avh - Manor Crescent Underpinning	21.9	21.6	0.3	0.0	0.0	0.0	0.0
A	1077 AB6	Avh 12/13 Westwood Drying Areas	22.0	21.0	1.0	0.0	0.0	0.0	0.0
A	1077 AE4	Avh 12/13 - Halliday Road Garage Demos	6.4	0.4	6.0	0.0	0.0	0.0	0.0
A	1077 AE9	Avh - Pear Tree Cottage	8.4	5.4	3.0	0.0	0.0	0.0	0.0
A	1077 FU8	Capital Work To Tenanted Props	8,550.2	8,116.2	434.0	0.0	0.0	0.0	0.0
A	1971	Void Refurbishment Avhl	20,365.1	19,615.1	750.0	0.0	0.0	0.0	0.0
A	12065 FX2	Adaptations For The Disabled	21,362.6	19,862.6	1,500.0	0.0	0.0	0.0	0.0
A	13173 AF9	Avh - 13/14 Communal Rewiring	80.0	0.0	80.0	0.0	0.0	0.0	0.0
A	13173 AG7	Avh - 13/14 Rewires	653.0	0.0	653.0	0.0	0.0	0.0	0.0
A	14260 AA2	Avh Isolated Roofing 12/13 Morrisons	508.9	553.0	-44.1	0.0	0.0	0.0	0.0



# Leeds City Council Capital Programme - Improving Our Assets

## Council Housing

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 13	All Figures are in £000's				After 2016/17
					2013/14	2014/15	2015/16	2016/17	
A	14260 AG6	Avh - Moor Road / Close Roofing	352.7	4.4	348.3	0.0	0.0	0.0	0.0
A	14260 AG9	Avh - 13/14 Wall Tie Replacements	60.0	0.0	60.0	0.0	0.0	0.0	0.0
A	14260 AH1	Avh - 13/14 Westwood Porches	90.0	0.0	90.0	0.0	0.0	0.0	0.0
A	14260 NRP	Newton Rooflines Programme	206.5	221.9	-15.4	0.0	0.0	0.0	0.0
A	14260 WRP	Westwood Porches	289.4	295.4	-6.0	0.0	0.0	0.0	0.0
B	14895 AVH	Misc Props - Avhl ( 7 Garnets Props)	400.4	247.3	153.1	0.0	0.0	0.0	0.0
A	15447 ASB	Avh- Asbestos Surveys (Total Heat)	43.4	34.9	8.5	0.0	0.0	0.0	0.0
A	15488 ACO	Arthington Court Office Improvements	72.3	73.3	-1.0	0.0	0.0	0.0	0.0
A	15489 AG5	Cottingley Towers & Heights	290.0	28.0	262.0	0.0	0.0	0.0	0.0
A	15490 DD9	Disability Discrimination Act	177.3	147.3	30.0	0.0	0.0	0.0	0.0
A	16086 AA4	Avh 12/13 Windows & Doors	231.0	259.7	-28.7	0.0	0.0	0.0	0.0
A	16086 AE6	Avh - Doors & Windows Phase 3	83.3	63.0	20.3	0.0	0.0	0.0	0.0
A	16086 AF4	Avh - 13/14 Windows & Doors	380.0	0.0	380.0	0.0	0.0	0.0	0.0
A	16087 AA3	Total Heat (New Tender)	501.9	495.1	6.8	0.0	0.0	0.0	0.0
A	16087 AF6	Avh - 13/14 Gas Servicing	862.9	0.0	862.9	0.0	0.0	0.0	0.0
A	16087 AF7	Avh - 13/14 Total Heat (British Gas)	840.0	0.0	840.0	0.0	0.0	0.0	0.0
A	16087 AF8	Avh - 13/14 Commercial Gas Servicing	530.0	0.0	530.0	0.0	0.0	0.0	0.0
A	16087 AH6	Hollins Grove Infrastructure Upgrade	240.0	0.0	190.0	50.0	0.0	0.0	0.0
A	16087 AH7	Eco Match Funding	294.9	0.0	294.9	0.0	0.0	0.0	0.0
A	16087 AI2	Manor Farm Enveloping Scheme	1,040.0	0.0	2.8	1,037.2	0.0	0.0	0.0
A	16087 BBR	Boiler Breakdown Replacements	2,265.1	2,243.7	21.4	0.0	0.0	0.0	0.0
A	16087 CHP	Commercial Heating Programme	312.8	294.2	18.6	0.0	0.0	0.0	0.0
A	16090 AB8	Sheltered Door Entrances 12/13	632.8	604.2	28.6	0.0	0.0	0.0	0.0
A	16090 AC2	Replacement Heating Crosshill	553.6	417.7	135.9	0.0	0.0	0.0	0.0
A	16090 AE2	Avh 12/13 - Care Ring Upgrade Comm Areas	114.1	111.1	3.0	0.0	0.0	0.0	0.0
A	16090 AE3	Avh Victoria Close External Insulation	52.9	0.0	52.9	0.0	0.0	0.0	0.0
A	16090 AE5	Avh Emergency Lighting - Arthington Crt	83.7	69.1	14.6	0.0	0.0	0.0	0.0
A	16090 AH9	RocheFord Court Demolition	206.0	0.0	206.0	0.0	0.0	0.0	0.0
A	16090 AI3	Scooter Stores & Fire Safety	331.5	0.0	331.5	0.0	0.0	0.0	0.0
A	16092 AE1	Avh 12/13 - K&B Phase 4 Mfs	532.4	458.4	74.0	0.0	0.0	0.0	0.0
A	16092 AF2	Avh - 13/14 Kitchens & Bathrooms	1,320.0	0.0	1,320.0	0.0	0.0	0.0	0.0
A	16093	Footpaths & Carparks Investment	272.4	278.3	-5.9	0.0	0.0	0.0	0.0
A	16094 AA6	1-8 Disraeli Garages	46.7	46.7	0.0	0.0	0.0	0.0	0.0
A	16095 AH4	Malvern Rise & Waverley Garth	2,825.0	0.0	68.2	2,756.8	0.0	0.0	0.0
A	16097 AI1	Environmental Improvements	100.0	0.0	100.0	0.0	0.0	0.0	0.0
A	16379 AE8	Avh - John O'Gaunts Fencing	52.0	55.6	-3.6	0.0	0.0	0.0	0.0
A	16379 AI8	Avh - 13/14 Fencing (P&C)	300.0	0.0	300.0	0.0	0.0	0.0	0.0
A	16379 MFP	Middleton Fencing Programme	97.9	100.9	-3.0	0.0	0.0	0.0	0.0
A	16523 EP1	Eggborough Energy Efficiency Phase 1	900.2	887.3	12.9	0.0	0.0	0.0	0.0
A	16653 AD3	2012/13 Outer South East Area Panel	44.1	15.3	28.8	0.0	0.0	0.0	0.0

# Leeds City Council Capital Programme - Improving Our Assets

Cat	Scheme	Council Housing		Total Scheme Cost	Actual To 31 Mar 13	All Figures are in £000's				
		Scheme Title				Estimated Costs			After	
						2013/14	2014/15	2015/16	2016/17	2016/17
A	16653 AD4		2012/13 Outer South Area Panel	30.8	19.0	11.8	0.0	0.0	0.0	0.0
A	16653 AD5		2012/13 Inner South Area Panel	38.4	18.4	20.0	0.0	0.0	0.0	0.0
A	16654 AD2		2012/13 House Extensions - Fostering	22.6	0.0	22.6	0.0	0.0	0.0	0.0
A	16656 AC4		2012/13 Crime Reduction Garforth/ Kippax	33.3	33.3	0.0	0.0	0.0	0.0	0.0
A	16656 AC5		2012/13 Crime Reduction Rothwell	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	16656 AC6		2012/13 Crime Reduction Middleton/Huns	73.4	65.3	8.1	0.0	0.0	0.0	0.0
A	16656 AC8		2012/13 Crime Reduction Morley	78.8	72.1	6.7	0.0	0.0	0.0	0.0
A	16656 AD9		Avh Harrop Grove Fencing	32.8	34.9	-2.1	0.0	0.0	0.0	0.0
A	16656 AF1		Avh - Fairfax Avenue Landscaping & Wall	72.1	66.9	5.2	0.0	0.0	0.0	0.0
A	16657 AB9		Lewisham Court Communal Flooring	31.2	1.2	30.0	0.0	0.0	0.0	0.0
A	16658 AA8		Avh - Cottingley Lifts	1,192.1	392.1	650.0	150.0	0.0	0.0	0.0
<b>Total South South East</b>				<b>71,223.2</b>	<b>56,351.3</b>	<b>10,877.9</b>	<b>3,994.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>West North West</b>										
B	1345 BE2		13/14 15 Brookfield Gardens	45.4	0.0	45.4	0.0	0.0	0.0	0.0
B	1345 BF6		Car Park Renewal	47.0	0.0	47.0	0.0	0.0	0.0	0.0
B	1345 BG6		Dawsons Corner Extrenal Repairs	30.0	0.0	30.0	0.0	0.0	0.0	0.0
B	1345 ISO		Wnw Isolated Capital Works	4,054.4	3,046.9	1,007.5	0.0	0.0	0.0	0.0
A	1991 BB6		Wnw 12/13 Dda Access Works	316.3	156.0	160.3	0.0	0.0	0.0	0.0
A	1991 BC6		Wnw 13/14 Dda Access Works	284.7	0.0	284.7	0.0	0.0	0.0	0.0
A	1993 AB1		Wnw Abcl Fees	855.4	0.0	855.4	0.0	0.0	0.0	0.0
A	1993 BC1		Construction Services Overheads	46.8	6.7	40.1	0.0	0.0	0.0	0.0
A	1993 BD2		Wnw 2013/14 Mfs Overheads For Y3	2,000.0	0.0	2,000.0	0.0	0.0	0.0	0.0
A	1993 BE1		13/14 It Mobile Orchard	75.0	0.0	0.0	75.0	0.0	0.0	0.0
A	1993 CS1		Wnw Capitalisation Of Salaries	518.0	0.0	518.0	0.0	0.0	0.0	0.0
A	1994		Wnw Sheltered Housing Improvements	163.7	0.0	0.0	163.7	0.0	0.0	0.0
A	1994 AZ7		Sheltered Housing Farrar Lane	2,481.1	27.1	170.0	2,284.0	0.0	0.0	0.0
B	13935		Wnw Defective/System Built Houses	30.5	0.0	30.5	0.0	0.0	0.0	0.0
B	13935 AS6		Wall Finish	53.0	0.0	53.0	0.0	0.0	0.0	0.0
B	13935 AU5		Ps1025 Nontrads Whi Waterloos	4,127.2	2,757.2	1,370.0	0.0	0.0	0.0	0.0
B	13935 AZ6		Defective Housing - Reema External	1,448.0	25.5	1,422.5	0.0	0.0	0.0	0.0
B	13936		Wnw Community Safety	247.0	0.0	247.0	0.0	0.0	0.0	0.0
B	13936 BE6		13/14 Communal Doors & Screens	105.0	0.0	105.0	0.0	0.0	0.0	0.0
B	13936 BF4		Wnw-Cctv Link To Ene Control Room	130.0	0.0	130.0	0.0	0.0	0.0	0.0
B	13936 BF5		Euro-Lock Replacements Casac	50.0	0.0	50.0	0.0	0.0	0.0	0.0
B	13936 BF8		Canopy Demolitions	18.0	0.0	18.0	0.0	0.0	0.0	0.0
B	13937 BD1		Wnw 13/14 Isolated Rewires	318.0	0.0	318.0	0.0	0.0	0.0	0.0
B	13938 AU2		Ps871 11/12 Roofing Sur Ref/Dh/Scs	726.9	762.3	-35.4	0.0	0.0	0.0	0.0

# Leeds City Council Capital Programme - Improving Our Assets

Council Housing  
Scheme Title

Total  
Scheme  
Cost

Actual  
To  
31 Mar 13

All Figures are in £000's  
Estimated Costs

2013/14

2014/15

2015/16

2016/17

After  
2016/17

B	13938	BC5	Wnw 13/14 Roofing Programme	300.0	0.0	300.0	0.0	0.0	0.0	0.0
B	13940	BB8	12/13 Wnw Lifts Autodial Installation	165.5	162.7	2.8	0.0	0.0	0.0	0.0
B	13940	BC7	Wnw 13/14 Lift Replacement East & West	650.0	0.0	650.0	0.0	0.0	0.0	0.0
B	13941	AT6	Ps872 1112 K&B Dh & Scs Failures	885.9	976.4	-90.5	0.0	0.0	0.0	0.0
B	13941	AT7	Ps1063 1112 K&B Surveyor Referrals	1,260.6	1,285.5	-24.9	0.0	0.0	0.0	0.0
B	13941	AW2	Ps1156 11/12 Kitchen Replacements (Wfs)	1,158.7	1,323.2	-164.5	0.0	0.0	0.0	0.0
B	13941	AZ2	Ps1290 12/13 K&B Dh & Scs Failures Ph 1	984.8	844.0	140.8	0.0	0.0	0.0	0.0
B	13941	BA8	12/13 K&B Surveyor Referrals Ph2	559.0	496.6	62.4	0.0	0.0	0.0	0.0
B	13941	BB7	Wnw 13/14 K&B Referrals Phase 1	1,727.5	0.0	1,727.5	0.0	0.0	0.0	0.0
B	13941	BC2	Wnw 13/14 K&B Decant Homes Failures	1,018.8	0.0	1,018.8	0.0	0.0	0.0	0.0
B	13941	BC3	Wnw 12/14 Sheltered Communal Kitchen	305.0	0.0	305.0	0.0	0.0	0.0	0.0
B	14057	AT9	Ps874 11/12 Widws & Drs Survey Referals	413.1	423.6	-10.5	0.0	0.0	0.0	0.0
B	14057	AV2	11/12 Win & Dr Referrals Via Orchard	300.4	298.3	2.1	0.0	0.0	0.0	0.0
B	14057	AZ3	Ps1292 12/13 W&D Dh & Scs Failures Ph1	341.8	259.3	82.5	0.0	0.0	0.0	0.0
B	14057	BC4	Wnw 13/14 Multi-Storey Fire Door	245.7	0.0	245.7	0.0	0.0	0.0	0.0
B	14057	BD3	13/14 Fire Doors & Standard Doors	115.0	0.0	115.0	0.0	0.0	0.0	0.0
B	14057	BD4	Wnw 13/14 Window Replacement	93.5	0.0	93.5	0.0	0.0	0.0	0.0
B	14146	HCV	Wnw High Cost Voids	1,896.7	1,596.7	300.0	0.0	0.0	0.0	0.0
B	14146	VDS	Wnw Voids	20,602.3	18,046.1	2,556.2	0.0	0.0	0.0	0.0
B	14152		Wnw Insulation Works Parent	25.0	0.0	25.0	0.0	0.0	0.0	0.0
A	14153	BA7	12/13 Wnw Heating Installations	311.0	327.9	-16.9	0.0	0.0	0.0	0.0
A	14153	BC8	Wnw 13/14 Void Heating	378.0	0.0	378.0	0.0	0.0	0.0	0.0
A	14153	BC9	Wnw 13/14 New Heating	350.0	0.0	350.0	0.0	0.0	0.0	0.0
B	14155	AC3	Alterations Greenlea Mount Car Pk	109.5	24.5	25.0	60.0	0.0	0.0	0.0
B	14155	BE5	Broadlea Gardens Refurb	40.0	0.0	40.0	0.0	0.0	0.0	0.0
B	14267	WA2	Outer West Area Panel 2012/13	162.4	124.9	37.5	0.0	0.0	0.0	0.0
B	14267	WA3	Inner West Area Panel 2012/13	93.5	16.0	77.5	0.0	0.0	0.0	0.0
B	14267	WA4	Inner North West Area Panel 2012/13	62.6	25.1	37.5	0.0	0.0	0.0	0.0
B	14267	WA5	Outer North West Area Panel 2012/13	73.8	36.3	37.5	0.0	0.0	0.0	0.0
B	15604	AW9	11/12 Fire Safety Doors Phase 3	729.4	729.3	0.1	0.0	0.0	0.0	0.0
B	15604	BB3	12/12 Dda Communal Door Replacements	592.5	578.3	14.2	0.0	0.0	0.0	0.0
B	15604	BB5	Wnw - Bin Hopper Renewal	81.5	29.0	52.5	0.0	0.0	0.0	0.0
B	15604	BD7	Wnw 13/14 Fire Safety	323.4	0.0	323.4	0.0	0.0	0.0	0.0
B	15604	BE7	Wnw- Raynell Approach Fire Alarm	6.0	0.0	6.0	0.0	0.0	0.0	0.0
B	15604	BE8	Wnw-Rycroft Green Fire Alarm	19.4	0.0	19.4	0.0	0.0	0.0	0.0
B	15604	BE9	Wnw Eltham Court Fire Alarm	15.9	0.0	15.9	0.0	0.0	0.0	0.0
B	15604	BF1	13/14 Multi-Storey Fire Door Ph2	152.0	0.0	152.0	0.0	0.0	0.0	0.0
B	15604	BF3	Wnw-13/14 Fire Safety Pilot Sprinkler Sy	315.0	0.0	315.0	0.0	0.0	0.0	0.0
B	15604	BF7	13/14 Fire Safety Msf Cab Doors	120.0	0.0	120.0	0.0	0.0	0.0	0.0
A	16376	BD8	13/14 Erdf/Cesp District Heating Scheme	186.6	0.0	20.0	166.6	0.0	0.0	0.0

# Leeds City Council Capital Programme - Improving Our Assets

Council Housing  
Scheme Title

Total  
Scheme  
Cost

Actual  
To  
31 Mar 13

All Figures are in £000's  
Estimated Costs

2013/14

2014/15

2015/16

2016/17

After  
2016/17

B	16481	BG7	13/14 Gas Domestic Maintanance	1,200.0	0.0	1,200.0	0.0	0.0	0.0	0.0
B	16482	AW1	Wnw Adaptations	4,340.4	2,210.5	2,129.9	0.0	0.0	0.0	0.0
B	16482	AY5	12/13 Extension - Foster Homes	13.1	0.0	13.1	0.0	0.0	0.0	0.0
A	16918	BD9	13/14 Hrmt Funding	20.0	0.0	20.0	0.0	0.0	0.0	0.0
Total West North West				60,916.7	36,595.9	21,571.5	2,749.3	0.0	0.0	0.0

# Leeds City Council Capital Programme - Improving Our Assets

## School Building Improvements

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 13	All Figures are in £000's Estimated Costs				After 2016/17
					2013/14	2014/15	2015/16	2016/17	
Primary Schools									
B	15349	FIR BSP	Bramley St Peter'S-Fire Stopping	124.8	101.5	23.3	0.0	0.0	0.0
B	16253	FIR BEE	Beeston Ps - Fire Stopping Works	9.2	7.7	1.4	0.1	0.0	0.0
B	16253	FIR BSM	Burley St Matthias Ce Ps	0.7	0.0	0.7	0.0	0.0	0.0
B	16253	FIR BSP	Bramley St Peter'S-Fire Stopping Works	100.6	98.7	1.1	0.8	0.0	0.0
B	16253	FIR HUG	Hugh Gaitskell-Fire Stopping Works	184.7	53.8	130.9	0.0	0.0	0.0
B	16253	FIR MST	St Marys,Middleton-Fire Stopping Works	139.1	7.1	125.2	6.8	0.0	0.0
B	16253	FIR POL	Pool Ce Ps - Fire Alarm Works 2012/13	105.1	101.8	3.3	0.0	0.0	0.0
B	16253	FIR PSP	Park Spring Ps - Fire Stopping Works	177.6	7.8	155.7	14.1	0.0	0.0
B	16253	FIR RAY	Raynville Ps - Fire Stopping	181.1	7.8	171.9	1.4	0.0	0.0
B	16253	FIR RVJ	Rothwell Victoria Js-Fire Stopping Works	9.3	7.7	1.5	0.1	0.0	0.0
B	16253	FIR STJ	Wetherby St James-Fire Alarm Replacement	193.9	188.3	5.6	0.0	0.0	0.0
B	16253	FIR WES	Westwood Ps - Fire Stopping Works	10.7	7.7	2.9	0.1	0.0	0.0
B	16270	BLR ARM	Armley Ps - Mechanical Works	62.9	59.6	3.3	0.0	0.0	0.0
B	16270	BLR BAR	Bardsey Ps - Mechanical Works	72.5	64.5	8.0	0.0	0.0	0.0
B	16270	BLR BIR	Birchfield Ps - Mechanical Works	105.4	100.1	5.3	0.0	0.0	0.0
B	16270	BLR BSM	Burley St Matthias-Mechanical Works	53.5	47.1	6.4	0.0	0.0	0.0
B	16270	BLR FWR	Farsley Westroyd -Mechanical Works	71.1	63.3	7.8	0.0	0.0	0.0
B	16270	BLR OTW	The Wharton Ps-Mechanical Works	65.2	56.3	8.9	0.0	0.0	0.0
B	16270	BLR PPH	Pudsey Primrose Hill-Mechanical Works	83.3	79.0	4.3	0.0	0.0	0.0
B	16270	BLR RAY	Raynville Ps - Mechanical Works	202.5	157.8	7.7	37.0	0.0	0.0
B	16270	BLR RSP	Rawdon St Peters-Mechanical Works	31.2	29.7	1.5	0.0	0.0	0.0
B	16270	BLR SHO	Shire Oak Ce Ps - Mechanical Works	92.9	88.3	4.6	0.0	0.0	0.0
B	16270	BLR TNR	Thorner Ce Ps - Boiler Replacement	42.0	37.3	4.7	0.0	0.0	0.0
B	16270	BLR WDG	Deighton Gates,Wetherby	34.9	0.0	27.8	7.1	0.0	0.0
B	16270	BLR WES	Westwood Ps - Mechanical Works	142.9	105.1	3.5	34.3	0.0	0.0
B	16270	BLR WLA	Whitelaites Ps - Mechanical Works	135.3	127.9	7.4	0.0	0.0	0.0
B	16270	BLR YWI	Westfield Infant-Mechanical Works	35.1	31.2	3.9	0.0	0.0	0.0
B	16270	ELE BRO	Broadgate -S - Electrical Works	52.9	51.4	1.5	0.0	0.0	0.0
B	16270	ELE BRW	Barwick-In-Elmet Ce-Electrical Works	17.5	0.5	0.3	16.7	0.0	0.0
B	16270	ELE BSP	Bramley St Peters-Electrical Works	10.6	10.4	0.2	0.0	0.0	0.0
B	16270	ELE HIG	Highfield Ps - Electrical	83.5	81.2	2.3	0.0	0.0	0.0
B	16270	ELE PAR	Park Spring Ps-Electrical Works	17.0	16.8	0.2	0.0	0.0	0.0
B	16270	ELE POO	Pool Ce Ps - Electrical Works	0.7	0.3	0.4	0.0	0.0	0.0
B	16270	ELE ROT	Rothwell Ce Ps - Electrical Works	27.8	26.9	0.9	0.0	0.0	0.0
B	16270	ELE SWI	Swinnow Ps - Electrical Works	14.1	13.8	0.3	0.0	0.0	0.0
B	16270	RFG BRA	Bramley Ps - Re Roofing	202.6	6.6	189.2	6.8	0.0	0.0
B	16270	RFG FLD	Fieldhead Carr-Roofing	297.6	287.1	7.5	3.0	0.0	0.0
B	16270	RFG GRE	Greenside Ps - Roofing	65.2	63.4	1.8	0.0	0.0	0.0
B	16270	RFG KIP	Kippax North Primary School	120.0	0.0	0.0	120.0	0.0	0.0

# Leeds City Council Capital Programme - Improving Our Assets

## School Building Improvements

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 13	All Figures are in £000's				After 2016/17
					2013/14	2014/15	2015/16	2016/17	
B	16270	RFG NIN Ninelands Ps - Roofing	132.5	4.8	114.9	12.8	0.0	0.0	0.0
B	16270	RFG PDL Pudsey Lowtown-Roofing	175.3	3.8	146.5	25.0	0.0	0.0	0.0
B	16270	RFG WHI Whingate Ps - Roofing	107.1	103.8	3.3	0.0	0.0	0.0	0.0
B	16270	RFG YWF Yeadon Westfield Junior	100.0	0.0	0.0	100.0	0.0	0.0	0.0
B	16270	WIN BRG Broadgate Ps - Window Replacement	94.1	90.9	3.2	0.0	0.0	0.0	0.0
B	16270	WIN HUG Hugh Gaitskell-Windows/Doors	24.9	24.1	0.8	0.0	0.0	0.0	0.0
B	16270	WIN QUA Quarry Mount Ps - Window Replacement	101.9	99.1	2.8	0.0	0.0	0.0	0.0
B	16470	BLR BPC Burley Park Centre	128.1	1.6	124.1	2.4	0.0	0.0	0.0
B	16470	BLR CCS Christ Church Upper Armley	83.5	1.4	80.5	1.6	0.0	0.0	0.0
B	16470	BLR CGP Cross Gate Primary School	118.2	1.3	114.8	2.1	0.0	0.0	0.0
B	16470	BLR GFP Grange Farm Primary School	92.3	1.1	89.4	1.8	0.0	0.0	0.0
B	16470	BLR HOV Hovingham Primary School	111.7	1.1	108.3	2.3	0.0	0.0	0.0
B	16470	BLR POL Pool Ce Primary School	148.2	2.0	143.5	2.7	0.0	0.0	0.0
B	16470	BLR PSP Park Spring Primary School	141.4	1.4	137.3	2.7	0.0	0.0	0.0
B	16470	BLR WHI Whingate Primary School	112.0	1.2	108.5	2.3	0.0	0.0	0.0
B	16470	ELE CRG Cross Gates Primary	10.8	0.0	10.8	0.0	0.0	0.0	0.0
B	16470	KIT ABE Aberford Ce Ps - Kitchen Ventilation	43.7	0.0	42.8	0.9	0.0	0.0	0.0
B	16470	KIT ARM Armley Primary - Kitchen Ventilation	44.7	0.0	7.1	37.6	0.0	0.0	0.0
B	16470	KIT BEE Beeston Primary - Kitchen Ventilation	55.6	0.0	54.5	1.1	0.0	0.0	0.0
B	16470	KIT BLN Blenheim Primary - Kitchen Ventilation	43.1	0.0	42.4	0.7	0.0	0.0	0.0
B	16470	KIT BRA Bramhope Primary - Kitchen Ventilation	37.8	0.0	36.4	1.4	0.0	0.0	0.0
B	16470	KIT CCU Christ Church Upper Armley Ce Ps	24.4	0.0	24.4	0.0	0.0	0.0	0.0
B	16470	KIT COL Colton Primary - Kitchen Ventilation	44.9	0.0	44.0	0.9	0.0	0.0	0.0
B	16470	KIT GUI Guiseley Infant - Kitchen Ventilation	54.0	0.0	53.1	0.9	0.0	0.0	0.0
B	16470	KIT HAR Harehills Primary - Kitchen Ventilation	41.4	0.0	40.6	0.8	0.0	0.0	0.0
B	16470	KIT ING Ingram Road Ps - Kitchen Ventilation	46.1	0.0	45.2	0.9	0.0	0.0	0.0
B	16470	KIT KER Kerr Mackie Primary-Kitchen Ventilation	45.8	0.0	44.9	0.9	0.0	0.0	0.0
B	16470	KIT LAW Lawns Park Primary-Kitchen Ventilation	43.3	0.0	6.9	36.4	0.0	0.0	0.0
B	16470	KIT OAF Ashfield Primary - Kitchen Ventilation	25.9	0.0	25.4	0.5	0.0	0.0	0.0
B	16470	KIT PPH Primrose Primary - Kitchen Ventilation	59.4	0.0	9.0	50.4	0.0	0.0	0.0
B	16470	KIT ROB Robin Hood Primary-Kitchen Ventilation	47.7	0.0	46.7	1.0	0.0	0.0	0.0
B	16470	KIT STA Stanningley Ps - Kitchen Ventilation	43.7	0.0	42.8	0.9	0.0	0.0	0.0
B	16470	KIT STH Southroyd Primary-Kitchen Ventilation	40.6	0.0	6.3	34.3	0.0	0.0	0.0
B	16470	KIT YWF Yeadon Westfield Infant-Kitchen Vent.	38.8	0.0	38.0	0.8	0.0	0.0	0.0
B	16470	RFG PAR Parklands Primary School	513.3	15.0	235.4	251.7	11.2	0.0	0.0
B	16470	RFG SEA Seacroft Primary School	22.8	0.8	22.0	0.0	0.0	0.0	0.0
B	16470	WIN BAR Barwick In Elmet Ce Primary School	10.9	0.4	10.5	0.0	0.0	0.0	0.0
B	16470	WIN BPC Burley Park Centre (Pru)	0.3	0.0	0.3	0.0	0.0	0.0	0.0
B	16470	WIN BRA Bramham Ps	115.5	0.0	2.2	112.8	0.5	0.0	0.0
B	16470	WIN CLA Clapgate Primary School	101.9	2.9	99.0	0.0	0.0	0.0	0.0

# Leeds City Council Capital Programme - Improving Our Assets

## School Building Improvements

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 13	All Figures are in £000's Estimated Costs					After 2016/17
				2013/14	2014/15	2015/16	2016/17		
B 16470 WIN FOU	Fountain Primary School	1.7	0.1	1.6	0.0	0.0	0.0	0.0	
B 16470 WIN HUG	Hugh Gaitskell Primary School	19.2	0.3	18.9	0.0	0.0	0.0	0.0	
B 16470 WIN NIN	Ninelands Primary School	124.2	3.9	117.9	2.4	0.0	0.0	0.0	
B 16470 WIN PAR	Park Spring Primary School	23.7	0.6	23.1	0.0	0.0	0.0	0.0	
B 16470 WIN WIN	Windmill Primary School	62.2	2.0	59.0	1.2	0.0	0.0	0.0	
B 16818 FIR BAR	Barwick In Elmet	41.7	0.0	21.9	19.8	0.0	0.0	0.0	
B 16818 FIR BIR	Birchfield Ps	6.8	0.0	6.8	0.0	0.0	0.0	0.0	
B 16818 FIR BRA	Bramley Primary School	4.1	0.0	0.0	4.1	0.0	0.0	0.0	
B 16818 FIR CRS	Crossley Street Ps	2.5	0.0	2.5	0.0	0.0	0.0	0.0	
B 16818 FIR DEI	Deighton Gates Ps	7.9	0.0	7.9	0.0	0.0	0.0	0.0	
B 16818 FIR FSB	Farsley Springbank Ps	8.0	0.0	8.0	0.0	0.0	0.0	0.0	
B 16818 FIR HUG	Hugh Gaiskells Ps	5.8	0.0	5.8	0.0	0.0	0.0	0.0	
B 16818 FIR LRP	Low Road Primary School	3.9	0.0	3.9	0.0	0.0	0.0	0.0	
B 16818 FIR MID	Middleton Primary School	7.5	0.0	7.5	0.0	0.0	0.0	0.0	
B 16818 FIR PLT	Pudsey Lowton Ps	4.3	0.0	0.0	4.3	0.0	0.0	0.0	
B 16818 FIR PTY	Pudsey Tyersal Ps	5.6	0.0	5.6	0.0	0.0	0.0	0.0	
B 16818 FIR SUM	Summerfield Ps	4.5	0.0	4.5	0.0	0.0	0.0	0.0	
B 16818 FIR TRA	Tranmere Primary	10.8	0.0	10.8	0.0	0.0	0.0	0.0	
B 16818 FIR YWI	Yeadon Westfield Infants	4.8	0.0	4.8	0.0	0.0	0.0	0.0	
B 16818 FIR YWJ	Yeadon Westfield Junior	4.7	0.0	4.7	0.0	0.0	0.0	0.0	
<b>Total Primary Schools</b>		<b>6,958.5</b>	<b>2,559.1</b>	<b>3,417.0</b>	<b>970.7</b>	<b>11.7</b>	<b>0.0</b>	<b>0.0</b>	
<hr/>									
<b>High Schools</b>									
B 16270 RFG WET	Wetherby Hs - Roofing	85.6	83.5	2.1	0.0	0.0	0.0	0.0	
B 16818 FIR BRI	Brigshaw High School	15.7	0.0	0.0	15.7	0.0	0.0	0.0	
<b>Total High Schools</b>		<b>101.3</b>	<b>83.5</b>	<b>2.1</b>	<b>15.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<hr/>									
<b>Special Schools</b>									
B 16270 BLR NES	Ne Silc(Oakwood)-Mechanical Works	105.7	94.9	10.8	0.0	0.0	0.0	0.0	
B 16270 BLR WSM	West Silc(Milestone)-Mechanical Works	120.0	114.3	5.7	0.0	0.0	0.0	0.0	
B 16270 WIN EST	East Silc(John Jamieson)-Windows/Doors	57.9	57.4	0.5	0.0	0.0	0.0	0.0	
B 16270 WIN NES	Ne Silc(West Oaks)-Windows/Doors	4.8	4.7	0.1	0.0	0.0	0.0	0.0	
B 16470 ELE BSD	Elmete Besd Silc	7.3	0.0	7.3	0.0	0.0	0.0	0.0	

# Leeds City Council Capital Programme - Improving Our Assets

## School Building Improvements

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 13	2013/14	All Figures are in £000's Estimated Costs			2016/17	After 2016/17
					2014/15	2015/16			
Total Special Schools		295.7	271.3	24.4	0.0	0.0	0.0	0.0	
Refurbishment Works									
B	12135 REM	Electrical Testing Remedial Works	434.6	412.8	21.8	0.0	0.0	0.0	0.0
A	13063 TEM	Temporary Accommodation	236.7	215.7	0.0	21.0	0.0	0.0	0.0
B	13926 ELE	TES Electrical Testing Programme	649.3	599.9	49.4	0.0	0.0	0.0	0.0
B	16252 FIR	ALA Fire Safety - Alarms 2011/12	118.5	115.7	2.8	0.0	0.0	0.0	0.0
B	16252 FIR	COM Fire Compartmentation Works 2011/12	291.4	285.8	5.6	0.0	0.0	0.0	0.0
B	16252 FIR	MIN Fire Safety - Minor Works 2011/12	18.6	17.5	0.0	1.1	0.0	0.0	0.0
B	16252 MIN	Minor Building Works 2011/12	45.9	23.6	11.3	11.0	0.0	0.0	0.0
B	16252 REA	COM Reactive Refurbishment 11/12 Commitments	35.4	29.7	5.7	0.0	0.0	0.0	0.0
B	16270	Capital Maintenance 2011/12	80.3	0.0	0.0	80.3	0.0	0.0	0.0
B	16270 RFG	STR Strawberry Fields - Roofing	38.8	0.5	38.3	0.0	0.0	0.0	0.0
B	16271	Schools Devolved Capital Grant 2011/12	1,988.6	1,474.7	513.9	0.0	0.0	0.0	0.0
B	16470	Capital Maintenance 2012-13	21.1	0.0	0.0	21.1	0.0	0.0	0.0
B	16470 BLR	WIT Whitkirk Primary School	82.7	0.4	80.6	1.7	0.0	0.0	0.0
B	16470 KIT	FEA Kitchen Ventilation - Feasibility	36.1	0.0	10.5	25.6	0.0	0.0	0.0
B	16470 KIT	ROT Rothwell Ce Primary- Kitchen Ventilation	36.7	0.0	36.0	0.7	0.0	0.0	0.0
B	16470 RFG	ALL Alwoodley Primary School	56.5	5.1	49.2	2.2	0.0	0.0	0.0
B	16470 RFG	IRE Ireland Wood Primary School	44.5	2.9	40.7	0.9	0.0	0.0	0.0
B	16471	Capital Maintenance 2013-14	5,153.2	0.0	0.0	4,895.5	257.7	0.0	0.0
B	16489	Schools Devolved Capital Grant 2012/13	1,849.7	0.0	1,849.7	0.0	0.0	0.0	0.0
B	16748 COM	Schools Asbestos Removal (Ctted)	466.3	68.8	273.6	123.9	0.0	0.0	0.0
B	16773	Schools Dfc Grant-Future Years	4,901.3	0.0	0.0	0.0	1,701.3	3,200.0	0.0
B	16774	Capital Maintenance Grant-Future Years	21,589.6	0.0	0.0	0.0	7,589.6	14,000.0	0.0
B	16818	General Refurbishment 2013/14	82.2	0.0	0.0	82.2	0.0	0.0	0.0
B	16818 ASB	Asbestos Removal	335.6	0.0	0.0	335.6	0.0	0.0	0.0
B	16818 CON	Schools Condition Surveys	179.7	0.0	20.0	159.7	0.0	0.0	0.0
B	16818 ELE	Electrical Testing/Remedial Works Pro/13	247.0	0.0	103.6	143.4	0.0	0.0	0.0
B	16818 FIR	Fire Safety Programme 13/14	257.3	0.0	0.0	257.3	0.0	0.0	0.0
B	16818 FIR	FLD Fieldhead Carr Ps	7.8	0.0	7.8	0.0	0.0	0.0	0.0
B	16818 REA	Reactive Refurbishment Works 13/14	100.0	0.0	20.0	80.0	0.0	0.0	0.0
B	16866	Devolved Capital Grant 2013/14	1,756.8	0.0	0.0	1,756.8	0.0	0.0	0.0
A	16951 WV1	Wave 1 Leeds Schools Re:Fit Programme	500.0	0.0	500.0	0.0	0.0	0.0	0.0
B	98000	Major Refurbish & General Building Works	4,800.0	0.0	0.0	700.0	1,200.0	1,700.0	1,200.0



# Leeds City Council Capital Programme - Improving Our Assets

## School Building Improvements

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 13	All Figures are in £000's				After 2016/17
				2013/14	2014/15	2015/16	2016/17	
Total Refurbishment Works		46,442.2	3,253.1	3,640.5	8,700.0	10,748.6	18,900.0	1,200.0
Development Initiatives								
A 15819	General Contingency	902.5	0.0	0.0	300.0	300.0	302.5	0.0
Total Development Initiatives		902.5	0.0	0.0	300.0	300.0	302.5	0.0

# Leeds City Council Capital Programme - Improving Our Assets

## Office Buildings & Support Services

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 13	All Figures are in £000's				After 2016/17
					2013/14	2014/15	2015/16	2016/17	
Changing The Workplace									
A	16256	Changing The Workplace G 1 & 2	68,409.7	0.0	85.0	4,000.0	27,324.7	22,000.0	15,000.0
A	16256	DEC ADM Childrens Services To Adams Court	23.1	0.0	23.1	0.0	0.0	0.0	0.0
A	16256	DEC ASC 2 Ggs Asc Safeguarding	27.9	10.5	17.4	0.0	0.0	0.0	0.0
A	16256	DEC BBH Childrens Isu To Broom Hill	46.1	0.0	46.1	0.0	0.0	0.0	0.0
A	16256	DEC BBI Childrens Isu To Belle Isle	43.5	0.0	43.5	0.0	0.0	0.0	0.0
A	16256	DEC CHW Civic Hall West 3rd And 4th Floor West	83.1	8.1	75.0	0.0	0.0	0.0	0.0
A	16256	DEC ENT Enterprise House (Asc)	85.5	10.5	75.0	0.0	0.0	0.0	0.0
A	16256	DEC LMK Landmark Court Childrens Servs	212.7	8.3	73.4	131.0	0.0	0.0	0.0
A	16256	DEC SEM Small Enabling Moves Across All Services	250.0	0.0	50.0	200.0	0.0	0.0	0.0
A	16256	DEC SGH St George House - Childrens	18.3	8.3	10.0	0.0	0.0	0.0	0.0
A	16256	DEC TDW Civic Hall Touchdown	11.1	8.1	3.0	0.0	0.0	0.0	0.0
A	16256	DEC THO Thoresby House Env & Neigh	937.3	10.8	726.5	200.0	0.0	0.0	0.0
A	16256	DEC TPC Third Party Leased Costs	11.1	8.1	3.0	0.0	0.0	0.0	0.0
A	16256	DEC TRB Childrens Services To Tribeca House	205.3	0.0	48.6	156.7	0.0	0.0	0.0
A	16256	DEC XGR Cross Green - Childrens Services	11.3	8.3	3.0	0.0	0.0	0.0	0.0
A	16256	FTM Fast Track Merrion	667.4	0.0	247.0	420.4	0.0	0.0	0.0
B	16256	GGG EMW Essential Minor Works	32.8	31.7	1.1	0.0	0.0	0.0	0.0
A	16256	GGG ICT Great George Street - Technology Costs	185.4	163.1	22.3	0.0	0.0	0.0	0.0
A	16256	GGG PTY Great George Street - Property Costs	528.3	516.7	11.6	0.0	0.0	0.0	0.0
A	16256	GGG RES Great George Street Bt Management	114.0	89.0	25.0	0.0	0.0	0.0	0.0
A	16256	GGG SER Ict Customer Facing Services	334.0	0.0	105.0	229.0	0.0	0.0	0.0
A	16256	MER OSS Merrion House One Stop Shop	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	16256	MER RES Merrion Hse Business Transformation Mgt	146.2	96.2	50.0	0.0	0.0	0.0	0.0
D	16256	NPC Non Property Costs To G 1 & 2 Technlogy	1,737.2	1,453.0	84.2	200.0	0.0	0.0	0.0
A	16256	NPC ASC Transfer Of Asc (Im&T) To Enterprise	94.2	92.0	2.2	0.0	0.0	0.0	0.0
A	16256	NPC COM 2 Ggs Community Safety Team	23.4	0.8	22.6	0.0	0.0	0.0	0.0
A	16256	NPC CPM Cpm Relocation To Thoresby House	98.4	95.2	3.2	0.0	0.0	0.0	0.0
A	16256	NPC CSR Childrens Services Relocation	87.8	86.3	1.5	0.0	0.0	0.0	0.0
A	16256	NPC REG Transfer Of Registrars To Ggs	144.3	137.8	6.5	0.0	0.0	0.0	0.0
A	16256	NPS BRE Nps Breeam Advice	35.0	1.3	33.7	0.0	0.0	0.0	0.0
A	16256	NPS FDC Nps Fees For Work To Civic Hall	75.0	0.0	75.0	0.0	0.0	0.0	0.0
A	16256	NPS QUE Ctw Phase 1 - Consultancy Services	85.8	51.5	34.3	0.0	0.0	0.0	0.0
A	16256	PC1 Property Costs 1	646.6	442.4	154.2	50.0	0.0	0.0	0.0
<b>Total Changing The Workplace</b>			<b>75,421.8</b>	<b>3,338.0</b>	<b>2,172.0</b>	<b>5,587.1</b>	<b>27,324.7</b>	<b>22,000.0</b>	<b>15,000.0</b>
Asset Management Services									
B	14046	Refurb Civic Hall Staff Facilities Ph3	312.0	299.0	0.0	13.0	0.0	0.0	0.0

# Leeds City Council Capital Programme - Improving Our Assets

## Office Buildings & Support Services

### Scheme Title

Total  
Scheme  
Cost

Actual  
To  
31 Mar 13

All Figures are in £000's  
Estimated Costs

2013/14

2014/15

2015/16

2016/17

After  
2016/17

Cat Scheme

A	16912	Purchase Of Leasehold Int St George Hse	9,012.8	0.0	9,012.8	0.0	0.0	0.0	0.0
A	16956	Acquisition Of Kernel House	1,250.0	0.0	846.0	404.0	0.0	0.0	0.0
Total Asset Management Services			10,574.8	299.0	9,858.8	417.0	0.0	0.0	0.0
Libraries, Arts & Heritage									
A	433 REF	Town Hall Major Refurbishment	4,685.5	4,671.6	0.0	13.9	0.0	0.0	0.0
Total Libraries, Arts & Heritage			4,685.5	4,671.6	0.0	13.9	0.0	0.0	0.0
South South East									
A	15488 AH8	Office Modernisation	70.0	0.0	70.0	0.0	0.0	0.0	0.0
Total South South East			70.0	0.0	70.0	0.0	0.0	0.0	0.0
Corporate Governance									
B	16511	Accommodation Changes At St George House	56.7	56.1	0.6	0.0	0.0	0.0	0.0
Total Corporate Governance			56.7	56.1	0.6	0.0	0.0	0.0	0.0

# Leeds City Council Capital Programme - Improving Our Assets

## Recreational Assets

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 13	All Figures are in £000's Estimated Costs					After 2016/17
				2013/14	2014/15	2015/16	2016/17		
<b>Asset Management Services</b>									
B	782 RHT	Redhall Treecare	25.3	21.4	3.9	0.0	0.0	0.0	0.0
B	1812 VAR	Cemeteries: Various Dda Works	41.9	17.6	0.0	24.3	0.0	0.0	0.0
B	14268 COL	Lawnswood Cem Columbarium Roof	66.0	36.6	29.4	0.0	0.0	0.0	0.0
B	14268 GOT	Gotts Park Mansion Roof	15.0	9.4	0.0	5.6	0.0	0.0	0.0
B	14268 GPM	Gotts Park Mansion Backlog Mtce	41.5	20.3	21.2	0.0	0.0	0.0	0.0
B	14268 KRF	Kirkstall Leisure Ctr Roof	98.0	0.0	98.0	0.0	0.0	0.0	0.0
B	14268 SCO	Scott Hall Refurbishment	44.1	43.4	0.7	0.0	0.0	0.0	0.0
<b>Total Asset Management Services</b>			<b>331.8</b>	<b>148.7</b>	<b>153.2</b>	<b>29.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Planning &amp; Sustainable Development</b>									
A	419	Allerton Bywater Millennium Village	0.7	0.0	0.7	0.0	0.0	0.0	0.0
A	1019	Allerton Bywater - S106 Greenspace	0.6	0.0	0.6	0.0	0.0	0.0	0.0
A	1938	Rothwell Park	18.5	15.1	3.4	0.0	0.0	0.0	0.0
A	13138	Spring Lane Sidings Community Woodland	45.0	41.9	3.1	0.0	0.0	0.0	0.0
A	13150	Regent Court Call Lane	705.0	700.0	5.0	0.0	0.0	0.0	0.0
A	13950	Southroyd Park	65.0	51.7	0.0	13.3	0.0	0.0	0.0
A	13955 HOP	Hopefield Pos	32.5	25.0	7.5	0.0	0.0	0.0	0.0
A	14839	Morley North / South Greenspace	209.1	197.6	11.5	0.0	0.0	0.0	0.0
A	14969	New Farnley Recreation Ground	191.6	131.6	60.0	0.0	0.0	0.0	0.0
B	15440	St John'S Churchyard	214.2	209.4	4.8	0.0	0.0	0.0	0.0
A	15441	Thorpe Recreation Ground	100.0	80.6	0.0	19.4	0.0	0.0	0.0
A	16260	Calverley & Farsley Greenspace Improvmts	164.0	82.6	81.4	0.0	0.0	0.0	0.0
A	16432	S106 Grsp Enhancements To Meanwood Park	94.5	0.0	94.5	0.0	0.0	0.0	0.0
A	16433	S106 Grsp Enhancements To Bramley Park	177.9	170.0	7.9	0.0	0.0	0.0	0.0
A	16454	Armley Moor Grsp Enhancements	106.0	102.2	3.8	0.0	0.0	0.0	0.0
A	16459	Queen Square Boundary Wall	29.6	28.7	0.9	0.0	0.0	0.0	0.0
A	16461	Pepper Rd Recreation Ground Hunslet	164.0	160.1	3.9	0.0	0.0	0.0	0.0
A	16723	Burley Park Refurbishment	125.5	0.0	125.5	0.0	0.0	0.0	0.0
A	16750	Queen'S Park Pudsey Muga & Play Areas	289.5	12.0	118.8	158.7	0.0	0.0	0.0
A	16788	Bruntcliffe 3g Pitch	100.0	0.0	100.0	0.0	0.0	0.0	0.0
A	16791	Harehills & Gipton Grsp Impvmnts	132.8	0.0	32.8	100.0	0.0	0.0	0.0
A	16902	Skelton Bridges & Bridleways	417.1	0.0	0.0	417.1	0.0	0.0	0.0
A	16902 COM	Upfront Repairs To Footpaths & Bridleway	32.9	0.0	32.9	0.0	0.0	0.0	0.0
A	16972	Western Flatts Pk, New Wortley Rec Grd	83.5	0.0	0.0	83.5	0.0	0.0	0.0

# Leeds City Council Capital Programme - Improving Our Assets

## Recreational Assets

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 13	All Figures are in £000's				
				2013/14	2014/15	2015/16	2016/17	After 2016/17
				Estimated Costs				
Total Planning & Sustainable Development		3,499.5	2,008.5	699.0	792.0	0.0	0.0	0.0
Recreation								
B	14268 JSM SAL	John Smeaton Leisure Sound And Light	30.0	29.0	1.0	0.0	0.0	0.0
B	14268 SCO SAL	Scott Hall Sound And Light	30.0	29.3	0.7	0.0	0.0	0.0
D	15608 DEV	Sport For The Future	271.8	270.1	1.7	0.0	0.0	0.0
D	15608 EQP	Sport For The Future	390.2	364.2	26.0	0.0	0.0	0.0
A	16279	Tennis Court Resurface Jccs - Lta	263.1	259.6	3.5	0.0	0.0	0.0
B	16592	Aquatics Centre Replace Diving Equip.	25.9	25.8	0.1	0.0	0.0	0.0
A	99963 JOH LIN	John Smeaton Link Corridor	123.2	123.0	0.2	0.0	0.0	0.0
A	99963 JOH SP4	John Smeaton Sports Centre (Pool)	900.0	896.3	3.7	0.0	0.0	0.0
A	99963 JOH VAR	John Smeaton Essential Variations	150.6	146.4	4.2	0.0	0.0	0.0
Total Recreation		2,184.8	2,143.7	41.1	0.0	0.0	0.0	0.0
Parks & Countryside								
A	637 BMX	Ifyp - Bmx, Teen Shelters & Skateparks	223.2	198.0	0.0	25.2	0.0	0.0
A	1050 RES	Parks & C: Residential Property Works	78.7	66.3	0.0	12.4	0.0	0.0
A	1358	Cemetery Extensions - Citywide	341.8	0.0	43.3	148.5	150.0	0.0
A	1358 CAR	Lawnswood Cem Ext Car Park Facilities	313.1	214.9	28.2	70.0	0.0	0.0
A	1358 ELM	Site Invest Wks Fr Elmete Caravan Site	50.5	45.5	5.0	0.0	0.0	0.0
A	1358 ELM PH1	Elmete Cemetery Phase 1 Works	0.1	0.0	0.1	0.0	0.0	0.0
A	1358 FAR	Farnley Cemetery Extension	29.0	4.5	0.0	24.5	0.0	0.0
A	1358 HOR	Horsforth Cemetery Extension	10.0	6.6	0.0	3.4	0.0	0.0
A	1358 WHM	Whinmoor Cemetery Extension	387.2	225.3	161.9	0.0	0.0	0.0
A	1873	Tinshill Recreation Ground	784.0	724.2	22.3	37.5	0.0	0.0
E	1880 EAO OZ1	Floodlights To Fieldhead Carr Pitch	6.5	0.2	0.0	6.3	0.0	0.0
B	1880 EAO OZ5	Methley Sports Project	107.8	88.9	0.0	18.9	0.0	0.0
A	12028 HAV	Replacement Hand Arm Vibration Eq 13/14	135.0	0.0	135.0	0.0	0.0	0.0
A	12028 NEW	Neck And Arm Vibration Equipment	419.0	331.7	87.3	0.0	0.0	0.0
A	12462 PH2	Mansion House Phase 2 (Internal Wks)	1,899.5	1,890.2	0.0	9.3	0.0	0.0
A	12523 HOL	Holt Park Improvements	165.6	138.7	26.9	0.0	0.0	0.0
A	12523 KIP	Kippax Cemetery	25.0	17.3	7.7	0.0	0.0	0.0
A	12523 WCP	T&Dr West Leeds Country Park Cttd	116.1	116.0	0.0	0.1	0.0	0.0
A	12549	Farnley Hall Accommodation	300.0	294.3	0.0	5.7	0.0	0.0
A	12564 RSP	Red Hall - Stable Block & Portacabins	123.8	123.0	0.0	0.8	0.0	0.0
A	12564 YEA	Yeadon Tarn Refurb Toilets To Dda Strd	81.8	76.9	0.0	4.9	0.0	0.0

# Leeds City Council Capital Programme - Improving Our Assets

## Recreational Assets

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 13	All Figures are in £000's Estimated Costs					After 2016/17
			2013/14	2014/15	2015/16	2016/17				
A	13212	DRA	Barley Hill Drainage - Garforth Cem.Ext.	33.2	0.0	33.2	0.0	0.0	0.0	0.0
B	13289	WHF	Wharfemeadows Park: Water Safety	165.0	109.3	18.1	37.6	0.0	0.0	0.0
A	13428		Fleet Lane Woodland Improvements	84.4	65.4	0.0	19.0	0.0	0.0	0.0
A	13600		Sharp Lane Lanscape Dev Wks	216.2	0.0	80.0	136.2	0.0	0.0	0.0
A	13600	FG3	Middleton Sports Hub 3g Pitch	479.0	0.0	479.0	0.0	0.0	0.0	0.0
A	13600	MCR	Middleton Lc Changing Room Refurb	982.1	981.8	0.3	0.0	0.0	0.0	0.0
A	13600	MSI	Middleton Sport Improvements	755.9	539.7	216.2	0.0	0.0	0.0	0.0
B	13740	TNW	Open Water Safety Wks - Temple Newsam	29.0	26.8	0.0	2.2	0.0	0.0	0.0
A	14050		Water Safety In Parks	0.8	0.0	0.0	0.8	0.0	0.0	0.0
A	14050	PH2	SPR Phase 2 Springhead Park Water Safety	83.5	83.1	0.4	0.0	0.0	0.0	0.0
A	14050	PH3	ROU Water Safety Roundhay Park	38.8	22.9	5.9	10.0	0.0	0.0	0.0
A	14050	PH4	AIB Aireborough Fp Water Safety Phase 4	31.4	0.9	0.0	30.5	0.0	0.0	0.0
A	14050	PH4	BOS Boston Spa, Kearby Phase 4	7.5	3.3	0.0	4.2	0.0	0.0	0.0
A	14050	PH4	HAR Harewood Paths	14.7	10.2	0.0	4.5	0.0	0.0	0.0
A	14050	PH4	LED Ledston Luck Phase 4	4.1	0.8	3.3	0.0	0.0	0.0	0.0
A	14050	PH4	NUN Nunroyd Phase 4	4.1	0.0	4.1	0.0	0.0	0.0	0.0
A	14050	PH4	PU2 Pudsey Fp59 Phase 4	8.3	0.1	0.0	8.2	0.0	0.0	0.0
A	14050	PH4	PU3 Pudsey Fp 54 Phase 4	19.5	4.3	0.0	15.2	0.0	0.0	0.0
A	14050	PH4	PUD Pudsey Fp60 Phase 4	28.2	15.1	3.1	10.0	0.0	0.0	0.0
A	14050	PH4	SWA Swaine Woods Phase 4	3.2	0.0	3.2	0.0	0.0	0.0	0.0
A	14050	PH4	WOC Woodhall Lake Phase 4	8.1	3.8	4.3	0.0	0.0	0.0	0.0
A	14050	PH4	YEA Yeadon Tarn Phase 4	16.2	5.6	10.6	0.0	0.0	0.0	0.0
A	14050	PH5	PPD Paul'S Pond Improvements	11.7	9.3	2.4	0.0	0.0	0.0	0.0
A	14050	PH5	SDP Suffield Drive Pond -Safety Signs	8.4	2.2	6.2	0.0	0.0	0.0	0.0
A	14050	PH5	TNG Temp/Newsam Golf-Signs,Bridges,Clearance	17.6	0.0	0.0	17.6	0.0	0.0	0.0
A	14050	PH5	TNP Temple Newsam Pond-Removal Of Mud	89.3	0.0	0.0	89.3	0.0	0.0	0.0
A	14050	PH5	WSS Water Safety Signage Throughout City	23.1	5.1	8.0	10.0	0.0	0.0	0.0
A	14050	PH6	CWF Collingham To Wetherby-Widen Path &Signs	31.3	12.0	11.3	8.0	0.0	0.0	0.0
A	14050	PH6	ENG Engine Fields -Signs & Fencing To Parts	11.7	0.0	2.0	9.7	0.0	0.0	0.0
A	14050	PH6	HAW Hawthorn Farm,Coal Rd -Pond Safety Signs	2.9	0.5	2.4	0.0	0.0	0.0	0.0
A	14050	PH6	TPW Trans Pennine Wy-Widen&Repair Path,Signs	94.5	24.2	70.3	0.0	0.0	0.0	0.0
A	14050	PH6	WWS Water Safety Signage At Sites City Wide	23.0	0.0	0.0	23.0	0.0	0.0	0.0
A	14050	PH6	WYK Wykebeck/Fernville -Rebuild Banking&Path	19.3	0.0	19.3	0.0	0.0	0.0	0.0
B	14050	WLR	Waterloo Lake Roundhay Reservoirs Act	64.9	63.3	1.6	0.0	0.0	0.0	0.0
A	14236	FAR	OO3 Post Hill Wetland Project	6.4	3.7	2.7	0.0	0.0	0.0	0.0
A	14236	KIR	OO1 Abbey Playground Roundabout	13.1	11.3	1.8	0.0	0.0	0.0	0.0
A	14236	MON	OO2 Morley North Community Safety	3.6	3.0	0.6	0.0	0.0	0.0	0.0
A	14236	MON	OO8 Installation Of 3 Valley Gates	2.3	0.0	2.3	0.0	0.0	0.0	0.0
A	14855		Mansion House Ph3 Landlord Imps	983.6	923.5	0.0	60.1	0.0	0.0	0.0
A	14898	COM	Middleton Park Landscape Works	757.3	644.6	62.7	50.0	0.0	0.0	0.0

# Leeds City Council Capital Programme - Improving Our Assets

## Recreational Assets

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 13	All Figures are in £000's Estimated Costs					After 2016/17
				2013/14	2014/15	2015/16	2016/17	2016/17	
A 14898 VCB	Middleton Pk Visitor Centre & Bandstand	1,107.8	1,049.7	58.1	0.0	0.0	0.0	0.0	
A 14995 WES	West Leeds Country Park	150.0	106.8	0.1	43.1	0.0	0.0	0.0	
A 16184	Temple Newsam Golf Shop Insure Rebuild	34.5	31.9	2.6	0.0	0.0	0.0	0.0	
A 16194 COT	Cottingley Cremator Mercury Abatement	1,679.9	0.0	67.0	1,570.0	42.9	0.0	0.0	
A 16194 RAW	Rawdon Mercury Abatement	1,645.1	1,611.8	23.3	10.0	0.0	0.0	0.0	
A 16529	Springhead Pk Tennis Courts Floodlights	71.6	52.5	19.1	0.0	0.0	0.0	0.0	
A 16597	Security Imps At Harehills & Hunslet Cem	98.4	94.5	3.9	0.0	0.0	0.0	0.0	
A 16637	Chelsea Garden Relocation Of 2011 Garden	68.0	66.6	1.4	0.0	0.0	0.0	0.0	
A 16711	Aberford Recreation Ground Muga Refurb.	79.4	0.0	79.4	0.0	0.0	0.0	0.0	
A 16828	Methley Sports Project Ph2 -Chg Rooms	160.0	0.0	30.0	130.0	0.0	0.0	0.0	
A 16874	Prince Philips Changing Room Extension	161.3	0.0	161.3	0.0	0.0	0.0	0.0	
A 16964	Bramley Park Flood Lighting	22.0	0.0	5.0	17.0	0.0	0.0	0.0	
<b>Total Parks &amp; Countryside</b>		<b>16,052.9</b>	<b>11,152.1</b>	<b>2,024.2</b>	<b>2,683.7</b>	<b>192.9</b>	<b>0.0</b>	<b>0.0</b>	

# Leeds City Council Capital Programme - Investing In Major Infrastructure

## Highways

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 13	All Figures are in £000's				After 2016/17
					2013/14	2014/15	2015/16	2016/17	
Highways									
A	1227	Leeds Inner Ring Rd Stage 7 Uncommitted	1,250.0	0.0	0.0	68.3	1,181.7	0.0	0.0
A	1688	Leeds Inner Ring Road Stage 7	48,288.0	48,146.3	10.0	131.7	0.0	0.0	0.0
C	12345	A6120 Cracked Egg Stile Hill Way	1,953.7	1,953.5	0.2	0.0	0.0	0.0	0.0
C	12621	Whitehall Rd Dunlop&Rankin Wood Ln S278	666.6	666.5	0.1	0.0	0.0	0.0	0.0
A	13184	A65 Quality Bus Initiative	21,140.7	20,456.0	184.7	220.0	165.0	88.0	27.0
C	13220	High Royds S278 Junction G	921.0	84.4	15.6	821.0	0.0	0.0	0.0
C	13387	Pollard Lane Bramley S278	330.3	295.8	34.5	0.0	0.0	0.0	0.0
C	14013	High Royds Junction A C E F S278	2,350.8	2,348.0	0.0	2.8	0.0	0.0	0.0
B	14709	Leeds Road Pontefract Road - Arla	2,018.1	917.5	500.6	0.0	0.0	600.0	0.0
C	14879	Easel Phase 1 Site 7 S278 Works	707.0	668.4	19.2	19.4	0.0	0.0	0.0
C	14971	Reginald Ter Reginald St Chapeltown S278	460.0	401.5	58.5	0.0	0.0	0.0	0.0
C	14998	Harrogate Rd Moortown M&S Store S278	384.0	371.3	0.1	12.6	0.0	0.0	0.0
C	15770	Woodside Quarry Devt - Sect 278	2,420.0	1.1	0.0	0.0	0.0	2,418.9	0.0
C	16101	Crown Point Retail Park - Access - S.278	476.4	467.4	0.0	9.0	0.0	0.0	0.0
C	16164	Trinity West Bus Stop Relocations	500.0	474.4	25.6	0.0	0.0	0.0	0.0
A	16426	Leeds Cycle Network Route 9 Chapel Alle	1,500.0	62.8	937.2	500.0	0.0	0.0	0.0
A	16443	Irr Lovell Park Road Bridge Phase 2	1,568.1	1,325.1	243.0	0.0	0.0	0.0	0.0
B	16444	Irr Woodhouse Tunnel Phase 2	21,686.4	692.9	3,183.0	11,652.7	6,157.8	0.0	0.0
A	16445	Irr New York Road Viaduct Phase 3	967.0	807.0	160.0	0.0	0.0	0.0	0.0
A	16747	East Leeds Orbital Road (Elor)	1,310.0	0.0	350.0	500.0	460.0	0.0	0.0
A	16787	Bridgewater Place Wind Mitigation	245.0	0.0	143.0	102.0	0.0	0.0	0.0
A	16969	CCA Cycle City Ambition Grant	16,623.0	0.0	507.0	6,771.5	9,344.5	0.0	0.0
C	28942	Skelton Footbridge	711.8	126.0	0.0	0.0	0.0	585.8	0.0
A	28950	East Leeds Link M1-A1 Motorway Link	31,631.1	30,932.7	198.4	200.0	200.0	100.0	0.0
<b>Total Highways</b>			<b>160,109.0</b>	<b>111,198.6</b>	<b>6,570.7</b>	<b>21,011.0</b>	<b>17,509.0</b>	<b>3,792.7</b>	<b>27.0</b>



# Leeds City Council Capital Programme - Investing In Major Infrastructure

## Transport

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 13	2013/14	All Figures are in £000's Estimated Costs			2016/17	After 2016/17
					2014/15	2015/16			
<b>Strategic Priorities</b>									
A	16914	Kirkstall Forge Leeds Rail Growth	9,993.0	0.0	100.0	9,640.0	253.0	0.0	0.0
<b>Total Strategic Priorities</b>			9,993.0	0.0	100.0	9,640.0	253.0	0.0	0.0
<b>New Gen Transport &amp; Flood Alleviation</b>									
A	14201	BAL New Generation Transport Balance	2,629.8	0.0	0.0	0.0	0.0	2,629.8	0.0
A	14201	NGT New Generation Transport (Ngt)	23,961.3	3,082.0	4,982.0	8,300.0	5,947.3	1,650.0	0.0
<b>Total New Gen Transport &amp; Flood Alleviation</b>			26,591.1	3,082.0	4,982.0	8,300.0	5,947.3	4,279.8	0.0
<b>Highways</b>									
A	16289	Elland Road Bus Park & Ride	2,800.0	18.4	1,310.0	1,471.6	0.0	0.0	0.0
A	99926	Grants To Metro (Ngt)	597.4	0.0	0.0	0.0	0.0	597.4	0.0
<b>Total Highways</b>			3,397.4	18.4	1,310.0	1,471.6	0.0	597.4	0.0

# Leeds City Council Capital Programme - Investing In Major Infrastructure

Flood Alleviation  
Scheme Title

Total  
Scheme  
Cost

Actual  
To  
31 Mar 13

All Figures are in £000's  
Estimated Costs

2013/14

2014/15

2015/16

2016/17

After  
2016/17

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 13	2013/14	2014/15	2015/16	2016/17	After 2016/17
New Gen Transport & Flood Alleviation									
A	16557	Flood Alleviation	15,311.0	0.0	0.0	0.0	5,000.0	10,311.0	0.0
A	16557	CON Flood Alleviation - Principle Contract	23,014.0	0.0	0.0	6,547.0	13,452.0	3,015.0	0.0
Total New Gen Transport & Flood Alleviation			38,325.0	0.0	0.0	6,547.0	18,452.0	13,326.0	0.0
Highways									
A	16328	Ramsden Street Kippax Flood Alleviation	75.0	0.6	5.0	69.4	0.0	0.0	0.0
A	16557	INI Flood Alleviation Initial Works	1,845.0	152.0	554.8	462.8	412.8	262.6	0.0
A	16557	INI FEA Flood Alleviation Feasibility	2,261.0	298.0	740.0	561.5	661.5	0.0	0.0
A	16557	WOC Fas - Woodlesford Mitigation	2,381.0	0.0	94.4	2,286.6	0.0	0.0	0.0
A	16736	Lowther Road - Garforth - Flood Allev	104.3	0.0	104.3	0.0	0.0	0.0	0.0
A	16737	Wortley Beck	750.0	0.0	0.0	0.0	50.0	0.0	700.0
A	16979	Farnley Wood Beck Balancing Lake Ph 2	701.2	0.0	0.0	0.0	50.0	41.2	610.0
Total Highways			8,117.5	450.6	1,498.5	3,380.3	1,174.3	303.8	1,310.0

# Leeds City Council Capital Programme - Investing In Major Infrastructure

## Energy Efficiency & Carbon Reduction Initiatives

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 13	All Figures are in £000's				After 2016/17
					2013/14	2014/15	2015/16	2016/17	
<b>Asset Management Services</b>									
A	16389	Solar Photovoltaic Panels Corporate	1,380.8	0.0	0.0	200.0	200.0	980.8	0.0
<b>Total Asset Management Services</b>			<b>1,380.8</b>	<b>0.0</b>	<b>0.0</b>	<b>200.0</b>	<b>200.0</b>	<b>980.8</b>	<b>0.0</b>
<b>Regeneration Management</b>									
C	16053	Combined Heat And Power Plant Yarn St	1,700.0	1,482.5	217.5	0.0	0.0	0.0	0.0
<b>Total Regeneration Management</b>			<b>1,700.0</b>	<b>1,482.5</b>	<b>217.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Environmental Health</b>									
B	16196	Free Home Insulation Programme	643.6	0.0	43.6	200.0	200.0	200.0	0.0
B	16196 COM	Free Home Insulation - Committed	406.4	331.5	74.9	0.0	0.0	0.0	0.0
B	16196 FPF	Fuel Poverty Fund	650.0	150.0	100.0	100.0	100.0	100.0	100.0
E	16698	Green Deal Go Early	70.2	0.0	0.0	70.2	0.0	0.0	0.0
E	16698 COM	Green Deal Committed	1,008.2	794.2	214.0	0.0	0.0	0.0	0.0
<b>Total Environmental Health</b>			<b>2,778.4</b>	<b>1,275.7</b>	<b>432.5</b>	<b>370.2</b>	<b>300.0</b>	<b>300.0</b>	<b>100.0</b>

# Leeds City Council Capital Programme - Supporting Service Provision

Cat	Schools		Scheme Title	Total Scheme Cost	Actual To 31 Mar 13	All Figures are in £000's				
						2013/14	2014/15	2015/16	2016/17	After 2016/17
<b>Strategic</b>										
A	15988		Pfi Development Costs	2,943.3	2,654.8	188.5	100.0	0.0	0.0	0.0
<b>Total Strategic</b>				<b>2,943.3</b>	<b>2,654.8</b>	<b>188.5</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Private Finance Initiative</b>										
A	12137	COB	Cockburn Bsf	17,987.5	17,952.0	35.5	0.0	0.0	0.0	0.0
A	12137	DEV	Bsf Development	7,740.8	6,939.9	50.0	50.0	0.0	700.9	0.0
A	12137	TEM	Temple Moor Bsf	17,803.7	17,563.3	240.4	0.0	0.0	0.0	0.0
A	12137	WKS	DES Bsf - Design Development	598.7	596.2	2.5	0.0	0.0	0.0	0.0
A	13372	FAR	Farnley Park Bsf Ph2	22,766.5	22,575.8	3.3	187.4	0.0	0.0	0.0
A	13372	HIG	PRI Bsf Ph2 Highways Wks-Priesthorpe	61.0	14.9	46.1	0.0	0.0	0.0	0.0
A	13372	WKS	Authority Works Bsf Ph2	135.5	0.0	0.0	135.5	0.0	0.0	0.0
A	13372	WKS	DES Design Development Bsf Ph2	-23.7	-24.8	1.1	0.0	0.0	0.0	0.0
A	13373	COR	Corpus Christi Bsf Ph3	14,677.9	13,386.4	695.1	596.4	0.0	0.0	0.0
A	13373	HIG	COR Bsf Ph3 Highways Wks-Corpus Christi	91.7	76.5	15.2	0.0	0.0	0.0	0.0
A	13373	HIG	MSM Bsf Ph3 Highways Wks-Mount St Marys	86.2	71.4	14.8	0.0	0.0	0.0	0.0
A	13373	MSM	Mount St Marys Bsf Ph3	14,619.1	14,591.3	20.5	7.3	0.0	0.0	0.0
A	13373	WKS	Authority Works Bsf Ph3	439.4	0.0	0.0	439.4	0.0	0.0	0.0
A	13373	WKS	DES Design Development Bsf Ph3	39.3	19.7	19.6	0.0	0.0	0.0	0.0
A	15414	HIG	WLA Bsf Ph4 Highways Wks-West Leeds Academy	112.0	97.4	14.6	0.0	0.0	0.0	0.0
A	15414	WKS	Authority Works - Bsf Ph4	205.1	0.0	0.0	165.1	40.0	0.0	0.0
A	15414	WKS	DES Design Development - Bsf Ph4	32.9	32.3	0.6	0.0	0.0	0.0	0.0
A	15414	WLA	West Leeds Academy - Bsf Ph4	29,291.6	28,499.3	0.2	792.1	0.0	0.0	0.0
A	16155	HIG	PAR Bsf Ph5 Highways Wks-East Leeds Academy	175.0	8.0	167.0	0.0	0.0	0.0	0.0
A	16155	PAR	Leeds East Academy (Parklands) Bsf Ph5	15,194.2	14,374.6	674.2	145.4	0.0	0.0	0.0
A	16155	WKS	Authority Works-Bsf Ph5	18.9	0.0	0.0	18.9	0.0	0.0	0.0
A	16155	WKS	DES Design Development-Bsf Ph5	215.1	203.6	11.5	0.0	0.0	0.0	0.0
A	16155	WKS	HUB Auth Wks- East Leeds Acad Hub Bsf Ph5	12.0	0.0	12.0	0.0	0.0	0.0	0.0
<b>Total Private Finance Initiative</b>				<b>142,280.4</b>	<b>136,977.8</b>	<b>2,024.2</b>	<b>2,537.5</b>	<b>40.0</b>	<b>700.9</b>	<b>0.0</b>
<b>Primary Schools</b>										
A	12040	CTA	EQP Access Improvements Equipment Provision	35.7	19.8	9.3	6.6	0.0	0.0	0.0
A	12040	CTB	EQP Access Equipment	39.2	32.2	7.0	0.0	0.0	0.0	0.0
A	13624		Sharp Lane S106	76.6	0.0	0.0	76.6	0.0	0.0	0.0
A	13624	CLA	Clapgate Ps Extension To Form 2fe	896.4	847.0	0.0	49.4	0.0	0.0	0.0
A	13624	SHA	Sharp Lane Ps New Entrance & Remodelling	757.4	743.1	14.3	0.0	0.0	0.0	0.0

# Leeds City Council Capital Programme - Supporting Service Provision

Cat	Scheme	Schools		Total Scheme Cost	Actual To 31 Mar 13	All Figures are in £000's Estimated Costs				
			Scheme Title			2013/14	2014/15	2015/16	2016/17	After 2016/17
A	13624	WIN	Windmill Ps Extension To Form 2fe	856.6	799.3	0.0	57.3	0.0	0.0	0.0
A	15178		Primary Capital Programme (Pcp)	1,536.5	0.0	0.0	0.0	0.0	1,536.5	0.0
A	15178	GIL	Gildersome Primary Pcp	3,883.5	3,889.8	-6.3	0.0	0.0	0.0	0.0
A	15178	GRE	Greenhill Primary Pcp	4,282.2	4,281.7	0.5	0.0	0.0	0.0	0.0
A	15178	OUL	Oulton Primary Pcp	4,984.0	4,976.9	7.1	0.0	0.0	0.0	0.0
A	15178	PET	Ss Peter & Paul Rc Primary Pcp	3,323.7	3,315.9	7.8	0.0	0.0	0.0	0.0
A	15178	RIC	Richmond Hill Primary Pcp	10,124.4	9,987.9	136.5	0.0	0.0	0.0	0.0
A	15178	SWI	Swillington Primary Pcp	4,355.1	4,333.4	21.7	0.0	0.0	0.0	0.0
A	15178	SWI	HIG Swillington Primary Highways Works	33.5	5.7	27.8	0.0	0.0	0.0	0.0
A	15820		Basic Need - Primary Expansions Ph1	145.6	0.0	0.0	0.0	0.0	145.6	0.0
A	15820	BEE	Basic Need 2010 - Beeston	1,392.3	1,354.2	0.0	38.1	0.0	0.0	0.0
A	15820	EBG	Basic Need 2010 - Ebor Gardens	1,748.8	1,698.1	7.7	43.0	0.0	0.0	0.0
A	15820	HIG	Basic Need 2010 - Highfield	914.1	901.1	0.0	13.0	0.0	0.0	0.0
A	15820	VIC	Basic Need 2010 - Victoria	959.9	940.9	7.1	11.9	0.0	0.0	0.0
A	15820	VIC	HIG Victoria Ps Highways Works	79.0	44.1	0.7	34.2	0.0	0.0	0.0
A	15821		Basic Need - Primary Expansions Ph2	298.3	0.0	0.0	0.0	0.0	298.3	0.0
A	15821	BRU	Basic Need 2011 - Brudenell -Remodelling	132.8	130.2	2.6	0.0	0.0	0.0	0.0
A	15821	FEA	HIG Featherbank Primary Highways Works	17.5	7.3	0.0	10.2	0.0	0.0	0.0
A	15821	FEA	MOD Featherbank -S - Modular	454.0	447.5	0.0	6.5	0.0	0.0	0.0
A	15821	FFF	Basic Need 2011 - Farsley Farfield Ph1	237.8	234.4	0.0	3.4	0.0	0.0	0.0
A	15821	HNL	MOD Newlaithes Ps Modular Extension	1,189.6	1,169.7	18.1	1.8	0.0	0.0	0.0
A	15821	VVP	Basic Need 2011-Valley View P-Remod.	236.8	228.2	2.5	6.1	0.0	0.0	0.0
A	15821	WHI	Whitkirk Primary Basic Need & Access	425.0	423.8	0.0	1.2	0.0	0.0	0.0
A	15822	ASH	Otley Ashfield Ps - Basic Need 2012	30.3	16.8	13.5	0.0	0.0	0.0	0.0
A	15822	ASH	PH2 Otley Ashfield Ps - Internal Remodelling	23.8	21.4	0.5	1.9	0.0	0.0	0.0
A	15822	BLE	Basic Need 2012 - Blenheim Ps Ph 2	643.9	561.5	17.2	65.2	0.0	0.0	0.0
A	15822	BRA	Basic Need 2012 -Bracken Edge	3.5	0.0	0.0	3.5	0.0	0.0	0.0
A	15822	BRA	HIG Bracken Edge Ps - Highways Works	16.5	3.2	13.3	0.0	0.0	0.0	0.0
A	15822	BRA	MOD Basic Need 2012-Bracken Edge Modular	854.3	809.2	12.4	32.7	0.0	0.0	0.0
A	15822	BRA	REM Basic Need 2012-Bracken Edge Remodelling	144.2	118.5	6.1	19.6	0.0	0.0	0.0
A	15822	BRU	Basic Need 2012 - Brudenell Ps	3.2	2.7	0.0	0.5	0.0	0.0	0.0
A	15822	CAM	Basic Need 2012-Carr Manor	3,328.7	3,065.9	181.7	81.1	0.0	0.0	0.0
A	15822	CAM	HIG Carr Manor School Highways Works	69.6	13.5	42.5	13.6	0.0	0.0	0.0
A	15822	HUG	Basic Need 2012 - Hugh Gaitskell	519.9	493.8	18.7	7.4	0.0	0.0	0.0
A	15822	MOR	Morley St Francis Rcp - Basic Need 2012	90.0	0.0	90.0	0.0	0.0	0.0	0.0
A	15822	NBE	Basic Need 2012 - New Beverley	238.1	230.7	7.4	0.0	0.0	0.0	0.0
A	15822	ROU	Basic Need 2012 - Roundhay Ps	7,246.3	6,476.3	515.5	254.5	0.0	0.0	0.0
A	15822	ROU	HIG Roundhay School Highways Works	158.8	10.8	123.0	25.0	0.0	0.0	0.0
A	15822	SWA	Basic Need 2012 - Swarcliffe Ps	325.9	313.3	12.6	0.0	0.0	0.0	0.0
A	15822	WYK	Basic Need 2012-Wykebeck Ps	108.5	0.8	0.0	0.0	0.0	107.7	0.0

# Leeds City Council Capital Programme - Supporting Service Provision

Cat	Scheme	Schools			Total Scheme Cost	Actual To 31 Mar 13	All Figures are in £000's				
							Estimated Costs				After 2016/17
			Scheme Title			2013/14	2014/15	2015/16	2016/17		
A	15822	WYK	HIG	Wykebeck Ps - Highways Works	27.0	4.5	22.5	0.0	0.0	0.0	0.0
A	15822	WYK	MOD	Basic Need 2012-Wykebeck Modular	1,254.7	1,144.7	4.2	0.0	0.0	105.8	0.0
A	15822	WYK	REM	Basic Need 2012-Wykebeck Remodelling	194.1	176.9	17.2	0.0	0.0	0.0	0.0
A	16505	ALP		Allerton Ce Ps - Add. Accommodation	364.6	8.6	263.6	70.2	22.2	0.0	0.0
A	16505	ALP	HIG	Allerton Ce Ps - Highways Works	50.0	0.0	4.0	43.5	2.5	0.0	0.0
A	16505	BEE		Beeston Ps - Basic Need 2013	1,115.3	56.1	359.2	700.0	0.0	0.0	0.0
A	16505	BEE	PH1	Beeston Ps Phase 1 - Basic Need 2013	177.7	0.0	159.7	18.0	0.0	0.0	0.0
A	16505	BSP		Basic Need 13-14 - Bramley St Peters	96.9	0.0	51.0	45.9	0.0	0.0	0.0
A	16505	FFF		Farsley Farfield-Basic Need 13-14	219.2	0.0	34.8	175.5	8.9	0.0	0.0
A	16505	FFF	PH1	Farsley Farfield	82.5	0.0	82.5	0.0	0.0	0.0	0.0
A	16505	FLS		Basic Need 13-14 - Nightingale Academy	10,026.3	179.0	1,864.9	5,674.7	2,307.7	0.0	0.0
A	16505	FLS	HOV	Basic Need 13-14 - Hovingham/Nightingale	292.1	8.1	284.0	0.0	0.0	0.0	0.0
A	16505	NEW		Basic Need 2013-14-Morley Newlands	7,012.3	444.7	3,254.1	3,230.0	83.5	0.0	0.0
A	16505	NEW	TEM	Morley Newlands-Enabling Works	89.9	88.5	1.4	0.0	0.0	0.0	0.0
A	16505	OSW		Basic Need 2013-St Oswalds	190.0	26.7	163.3	0.0	0.0	0.0	0.0
A	16505	ROS		Rosebank Ps - Basic Need 13-14	44.4	0.0	42.9	1.5	0.0	0.0	0.0
A	16505	VVP		Valley View Ps - Basic Need 13-14	75.5	0.0	66.2	9.3	0.0	0.0	0.0
A	16505	VVP	REM	Valley View Ps-Remodelling - Bn 13-14	202.7	0.0	192.7	10.0	0.0	0.0	0.0
A	16585	ALB		Basic Need 14-15 - Allerton Bywater Ps	2,035.3	0.0	177.0	1,818.2	40.1	0.0	0.0
A	16585	ALB	PH1	Bn 14/15 - Allerton Bywater Ps-Phase 1	378.1	0.0	283.8	94.3	0.0	0.0	0.0
A	16585	ASQ		Basic Need 2014 - Asquith Primary School	2,506.6	0.0	289.9	1,636.9	520.6	59.2	0.0
B	16585	ETA		East Ardsley - Basic Need 14/15	857.4	0.0	119.2	738.2	0.0	0.0	0.0
B	16585	ETA	PH1	East Ardsley Ps Bn 14/15	52.0	0.0	35.3	16.7	0.0	0.0	0.0
A	16585	LIT		Basic Need 14-15 - Little London Ps	7,099.6	141.5	177.5	4,019.8	2,654.3	106.5	0.0
A	16585	LIT	PH1	Bn 14/15-Little London Ps Decant Accom	188.6	0.0	188.6	0.0	0.0	0.0	0.0
B	16585	LIT	PH2	Bn 14/15-Little London Ps Int. Remodelli	444.6	0.0	435.5	9.1	0.0	0.0	0.0
A	16585	ROB		Basic Need 14-15 - Robin Hood Ps	1,110.0	0.0	81.0	982.7	46.3	0.0	0.0
B	16585	RUF	PH1	Rufford Park Ps - Phase 1 Basic Need	90.6	0.0	87.0	3.6	0.0	0.0	0.0
A	16585	RUF	PH2	Rufford Park Ps - Phase 2 Basic Need	1,429.9	0.0	577.6	821.3	31.0	0.0	0.0
A	16585	SHL		Basic Need 2014-Sharp Lane	2,141.2	22.4	142.4	1,909.2	67.2	0.0	0.0
A	16585	SLE		Basic Need 14-15 - Lane End Ps	7,205.1	93.7	314.6	4,740.9	1,965.9	90.0	0.0
A	16981	PSJ		Basic Need 2015 - Pudsey St Josephs	1,377.0	0.0	29.9	563.8	756.0	27.3	0.0
Total Primary Schools					105,653.0	55,346.0	11,126.3	28,197.6	8,506.2	2,476.9	0.0
High Schools											
B	14861			Secondary Capital Programme	79.2	0.0	0.0	0.0	0.0	79.2	0.0
B	14861	PH1	GUI	Secondary Capital Ph1 Guiseley	540.9	534.0	0.0	6.9	0.0	0.0	0.0

# Leeds City Council Capital Programme - Supporting Service Provision

Cat Scheme	Schools Scheme Title	Total Scheme Cost	Actual To 31 Mar 13	2013/14	All Figures are in £000's Estimated Costs			2016/17	After 2016/17
					2014/15	2015/16			
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Total High Schools		620.1	534.0	0.0	6.9	0.0	79.2	0.0	
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Special Schools									
A	16505 ELS East Leeds Silc - Basic Need 2013	246.0	0.0	228.1	17.9	0.0	0.0	0.0	
A	16981 NES North East Silc, Craven Rd	8,184.2	0.0	489.4	7,694.8	0.0	0.0	0.0	
A	16981 SLS South Silc, Broomfield	3,366.6	0.0	319.7	3,005.9	41.0	0.0	0.0	
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Total Special Schools		11,796.8	0.0	1,037.2	10,718.6	41.0	0.0	0.0	
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Development Initiatives									
A	16403 Capital Maintenance Grant-Bn Schemes	8,107.6	0.0	0.0	833.3	833.3	6,441.0	0.0	
A	16468 Basic Need Grant 2012-13	986.1	0.0	106.4	879.7	0.0	0.0	0.0	
A	16469 Basic Need Grant 2013-15 (2yrs)	36,960.6	0.0	0.0	669.8	27,431.4	8,859.4	0.0	
A	16502 Schools Access Funds: Basic Need Schemes	450.0	0.0	0.0	150.0	150.0	150.0	0.0	
A	16502 APP Ipn Schools Access - Approved	69.4	0.0	69.4	0.0	0.0	0.0	0.0	
A	16502 YR3 Ipn Schools Access Works 13/14	119.5	0.0	0.0	119.5	0.0	0.0	0.0	
A	32012 Basic Need Grant 2015-16	19,431.0	0.0	0.0	0.0	0.0	19,431.0	0.0	
A	32013 Basic Need Grant 2016-17	20,402.5	0.0	0.0	0.0	0.0	20,402.5	0.0	
A	32014 Universal Infant Free School Meals	1,685.1	0.0	0.0	485.1	1,200.0	0.0	0.0	
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Total Development Initiatives		88,211.8	0.0	175.8	3,137.4	29,614.7	55,283.9	0.0	
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Learning Environments									
E	16518 Eductn Capital Programme Mngmnt	3,141.7	466.7	575.0	700.0	700.0	700.0	0.0	
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Total Learning Environments		3,141.7	466.7	575.0	700.0	700.0	700.0	0.0	
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Schools Vehicles & Equipment									
A	16777 SCH Equipment 2013/14 Schools (Uncttd)	95.4	0.0	0.0	95.4	0.0	0.0	0.0	
A	16777 SCH COM Equipment 2013/14 Schools (Ctt)	54.6	0.0	54.6	0.0	0.0	0.0	0.0	
A	16806 Roundhay School - New Minibus & Van	21.7	0.0	21.7	0.0	0.0	0.0	0.0	
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Total Schools Vehicles & Equipment		171.7	0.0	76.3	95.4	0.0	0.0	0.0	
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# Leeds City Council Capital Programme - Supporting Service Provision

## Supporting Children & Young People

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 13	2013/14	All Figures are in £000's Estimated Costs			2016/17	After 2016/17
<b>Schools Vehicles &amp; Equipment</b>									
A	16949 Stanningley Ps - Vehicle Purchase	15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0
<b>Total Schools Vehicles &amp; Equipment</b>		<b>15.0</b>	<b>0.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Asset Management Services</b>									
A	13221 Horsforth Area Offices Youth Centre	851.7	847.2	4.5	0.0	0.0	0.0	0.0	0.0
<b>Total Asset Management Services</b>		<b>851.7</b>	<b>847.2</b>	<b>4.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Libraries, Arts &amp; Heritage</b>									
A	16777 LIB COM Equipment 2013/14 Libraries (Ctttd)	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0
<b>Total Libraries, Arts &amp; Heritage</b>		<b>100.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Recreation</b>									
A	16777 SPT Equipment 2013/14 Sport (Uncttd)	150.0	0.0	80.0	70.0	0.0	0.0	0.0	0.0
A	16777 SPT COM Equipment 2013/14 Sport (Ctttd)	350.0	0.0	300.0	50.0	0.0	0.0	0.0	0.0
<b>Total Recreation</b>		<b>500.0</b>	<b>0.0</b>	<b>380.0</b>	<b>120.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Parks &amp; Countryside</b>									
A	637 BMX SCA Refurbishment Of Scatcherd Skatepark	176.3	172.4	3.9	0.0	0.0	0.0	0.0	0.0
<b>Total Parks &amp; Countryside</b>		<b>176.3</b>	<b>172.4</b>	<b>3.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Children - Commissioning And Social Work</b>									
D	16201 Childrens Equipment	150.0	123.3	10.3	16.4	0.0	0.0	0.0	0.0
<b>Total Children - Commissioning And Social Work</b>		<b>150.0</b>	<b>123.3</b>	<b>10.3</b>	<b>16.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Children Looked After</b>									
B	13339 BOD Bodmin Road Garage Conversion	53.0	0.0	28.0	25.0	0.0	0.0	0.0	0.0
B	13339 CRA Cranmer Bank Childrens Home Refurbishment	23.3	0.0	23.3	0.0	0.0	0.0	0.0	0.0



# Leeds City Council Capital Programme - Supporting Service Provision

## Supporting Children & Young People

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 13	All Figures are in £000's				After 2016/17
					2013/14	2014/15	2015/16	2016/17	
B	13339 EAS	Easdale Close Childrens Home Refurb	45.0	0.0	25.0	20.0	0.0	0.0	0.0
B	13339 LIN	Lingfield Approach Children'S Facility	25.0	0.0	15.0	10.0	0.0	0.0	0.0
B	13339 PIN	Pinfolds Childrens Home Refurbishment	76.8	0.0	60.0	16.8	0.0	0.0	0.0
B	13339 STC	St Catherine'S Childrens Home Refurb	16.9	6.5	10.4	0.0	0.0	0.0	0.0
A	16705	Short Breaks For Disabled Children 12/13	70.3	0.0	70.3	0.0	0.0	0.0	0.0
A	16705 ST1	Short Breaks Schemes - Strand 1	211.7	0.0	211.7	0.0	0.0	0.0	0.0
A	16705 ST2	Short Breaks Schemes - Strand 2	118.2	0.0	118.2	0.0	0.0	0.0	0.0
Total Children Looked After			640.2	6.5	561.9	71.8	0.0	0.0	0.0
Youth Justice									
A	15629 NEW	Eastmoor Secure Home - New Build	12,550.0	576.7	7,136.1	4,749.2	88.0	0.0	0.0
Total Youth Justice			12,550.0	576.7	7,136.1	4,749.2	88.0	0.0	0.0
Integrated Youth Support Service									
D	15381 EQP	Integrated Youth Support Services	45.9	25.3	10.6	10.0	0.0	0.0	0.0
Total Integrated Youth Support Service			45.9	25.3	10.6	10.0	0.0	0.0	0.0
Early Years Service									
A	15600	Elflc Seacroft S Parkway Cc Accom	897.0	896.2	0.8	0.0	0.0	0.0	0.0
B	15822 ASH PH3	Refurbishment Of Cross Green Community C	55.0	0.0	55.0	0.0	0.0	0.0	0.0
A	16778	Early Learning For 2 Year Olds	1,448.1	0.0	259.0	1,189.1	0.0	0.0	0.0
A	16778 CHA	Chapel Lane Annexe Refurbishment Works	133.7	0.0	0.0	133.7	0.0	0.0	0.0
Total Early Years Service			2,533.8	896.2	314.8	1,322.8	0.0	0.0	0.0
Support Services									
D	16943	Infobase Replacement	355.0	0.0	155.0	200.0	0.0	0.0	0.0
Total Support Services			355.0	0.0	155.0	200.0	0.0	0.0	0.0
Learning Skills & Universal									
A	16487	Armley Lazer Centre Extension/Remodel	128.6	0.0	0.0	0.0	128.6	0.0	0.0

**Leeds City Council Capital Programme - Supporting Service Provision**

Supporting Children & Young People

Cat Scheme

Scheme Title

Total  
Scheme  
Cost

Actual  
To  
31 Mar 13

All Figures are in £000's  
Estimated Costs  
2013/14  
2014/15  
2015/16  
2016/17

After  
2016/17

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 13	2013/14	2014/15	2015/16	2016/17	After 2016/17
Total Learning Skills & Universal		128.6	0.0	0.0	0.0	128.6	0.0	0.0

# Leeds City Council Capital Programme - Supporting Service Provision

## Supporting Older People

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 13	All Figures are in £000's Estimated Costs					After 2016/17
				2013/14	2014/15	2015/16	2016/17		
Adult Social Care									
B	13338 REF	Learn Dis And Mental Hlth Mjr Refurb	99.5	0.0	93.0	6.5	0.0	0.0	0.0
B	13338 SHP	Shopmobility Refurbishment	21.0	0.0	21.0	0.0	0.0	0.0	0.0
A	13747	Day Centres Capital Investment Plan	91.1	0.0	0.0	91.1	0.0	0.0	0.0
A	13747 MIN	Citywide Day Centres Minor Works	176.0	171.0	5.0	0.0	0.0	0.0	0.0
A	14291	Roundhay Road Relocation	81.7	0.0	0.0	81.7	0.0	0.0	0.0
A	14997	Learning Disabilities	813.9	0.0	0.0	0.0	813.9	0.0	0.0
A	14997 ALC	Aireborough Leisure Centre	18.8	17.2	0.0	1.6	0.0	0.0	0.0
A	14997 BRA	Bramley Fls	250.0	7.5	185.1	57.4	0.0	0.0	0.0
A	14997 BRX	Bramley Annex	10.0	0.0	0.0	10.0	0.0	0.0	0.0
A	14997 FEA	Fearnville L.C. - Community Base	38.0	0.0	0.0	36.7	1.3	0.0	0.0
A	14997 GAR	Garforth L.C. - Community Base	97.0	0.0	46.7	50.3	0.0	0.0	0.0
A	14997 GOL	Golden Acre Park - Changing Place	45.5	0.0	0.0	45.5	0.0	0.0	0.0
A	14997 HDU	Hdu- Mobile Cp Units	36.0	0.0	0.0	36.0	0.0	0.0	0.0
A	14997 KIR	Kirkstall L.C. - Community Base	71.9	0.0	27.4	44.5	0.0	0.0	0.0
A	14997 MOL	Morley Library	23.8	22.7	0.0	1.1	0.0	0.0	0.0
A	14997 PLC	Pudsey Leisure Centre	81.1	75.0	6.1	0.0	0.0	0.0	0.0
A	14997 RHW	Ramshead Wood Centre Toilets Refurb	65.6	55.0	10.6	0.0	0.0	0.0	0.0
A	14997 RLC	Rothwell Leisure Centre	64.0	60.9	0.1	3.0	0.0	0.0	0.0
A	14997 ROT	Rothwell Fulfilling Lives Ctre Spec Care	2,316.0	105.0	639.4	1,496.6	75.0	0.0	0.0
A	14997 ROT DMO	Rothwell Fls - Demolition Of Old Bldg	105.0	55.6	49.4	0.0	0.0	0.0	0.0
A	14997 SCO	Scott Hall L.C. - Community Base	59.9	0.0	0.0	55.1	4.8	0.0	0.0
A	14997 TEC	Tech North Phase 2 - Extension	22.2	0.0	22.2	0.0	0.0	0.0	0.0
A	14997 WES	West Ardsley Fls	7.9	4.6	3.3	0.0	0.0	0.0	0.0
A	15989	Telecare Adult Social Care Parent	1,850.0	0.0	0.0	500.0	650.0	700.0	0.0
A	15989 CAR	Care Ring 2013/14	250.0	0.0	50.0	75.0	75.0	50.0	0.0
A	15989 TEL OI3	Telecare Committed 2013-14	542.2	0.0	292.2	250.0	0.0	0.0	0.0
A	16460	Assistive Technology Hub Clarence Rd	2,171.0	0.0	500.0	1,671.0	0.0	0.0	0.0
A	16493 COM	South Leeds Independence Ctre Refurb	2,344.1	1,526.7	100.0	717.4	0.0	0.0	0.0
A	16493 GEN	S Leeds Independence Ctre - Generator	60.1	55.1	0.0	5.0	0.0	0.0	0.0
A	16493 LIF	South Leeds Independence Ctre - Lift	75.0	67.2	0.0	7.8	0.0	0.0	0.0
A	16722	Telecare Service Vehicles	104.0	0.0	0.0	104.0	0.0	0.0	0.0
A	16771	Asc Community Capacity Grant	2,586.6	0.0	0.0	788.3	0.0	1,798.3	0.0
A	16777 ASC	Equipment 2013/14 Asc (Uncttd)	132.4	0.0	0.0	132.4	0.0	0.0	0.0
B	16790 ADT	Adaptations 2013/14 - Adaptations	193.4	0.0	193.4	0.0	0.0	0.0	0.0
B	16790 MKS	Adaptations 2013/14 - Minor Works	250.0	0.0	250.0	0.0	0.0	0.0	0.0
B	16921	Holt Park Well Being Centre-Furn.&Equip.	110.0	0.0	110.0	0.0	0.0	0.0	0.0
A	16958	Refurb Of Mhd Serv At 2 Sites	93.0	0.0	93.0	0.0	0.0	0.0	0.0
A	16977	Technorth Works (Ld)	34.3	0.0	34.3	0.0	0.0	0.0	0.0
A	16985	Wykebeck Valley Day Ctre Enabling Wks	53.5	0.0	33.5	20.0	0.0	0.0	0.0

# Leeds City Council Capital Programme - Supporting Service Provision

## Supporting Older People

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 13	All Figures are in £000's				After 2016/17
					2013/14	2014/15	2015/16	2016/17	
B	99811	Adaptations To Private Homes	1,200.0	0.0	0.0	400.0	400.0	400.0	0.0
Total Adult Social Care			16,645.5	2,223.5	2,765.7	6,688.0	2,020.0	2,948.3	0.0
Recreation									
A	16507 DEV SPT	Equipment 2012/13 - Sport	150.0	118.6	31.4	0.0	0.0	0.0	0.0
Total Recreation			150.0	118.6	31.4	0.0	0.0	0.0	0.0
Environmental Health									
E	1486	Disabled Facilities Grants	54,254.9	47,574.9	6,680.0	0.0	0.0	0.0	0.0
B	98040	Disabled Facilities Grants	20,040.0	0.0	0.0	6,680.0	6,680.0	6,680.0	0.0
Total Environmental Health			74,294.9	47,574.9	6,680.0	6,680.0	6,680.0	6,680.0	0.0

# Leeds City Council Capital Programme - Supporting Service Provision

## Environment & Waste

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 13	2013/14	All Figures are in £000's Estimated Costs			2016/17	After 2016/17
<b>Planning &amp; Sustainable Development</b>									
A	16324	Land Upgrade: Former Wyther Park School	460.0	422.9	12.0	25.1	0.0	0.0	0.0
A	16671	Old Works House Site- Decontamination	6.4	0.0	6.4	0.0	0.0	0.0	0.0
<b>Total Planning &amp; Sustainable Development</b>			<b>466.4</b>	<b>422.9</b>	<b>18.4</b>	<b>25.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Strategy &amp; Commissioning</b>									
A	16807	Cottingley Springs G&T Sites	1,089.6	0.0	0.0	1,074.0	15.6	0.0	0.0
A	16807 MOD	Cottingley G&T Site Modernisation	1,116.0	0.0	1,116.0	0.0	0.0	0.0	0.0
<b>Total Strategy &amp; Commissioning</b>			<b>2,205.6</b>	<b>0.0</b>	<b>1,116.0</b>	<b>1,074.0</b>	<b>15.6</b>	<b>0.0</b>	<b>0.0</b>
<b>Streetscene Environmental Services</b>									
A	12079	East Leeds Household Waste Site	1,723.8	1,634.9	88.9	0.0	0.0	0.0	0.0
A	12160	Middleton Broom Landfill Site	130.3	115.5	0.0	14.8	0.0	0.0	0.0
B	12594	Bin Replacement Programme	2,692.5	0.0	0.0	550.5	700.0	714.0	728.0
B	12594 COM	Bin Replacement Programme	4,821.1	4,316.1	505.0	0.0	0.0	0.0	0.0
B	12594 LIT CTY	Litter Bins City	22.4	22.3	0.1	0.0	0.0	0.0	0.0
B	12594 LIT SOU	Litter Bins South	44.4	38.2	6.2	0.0	0.0	0.0	0.0
B	12594 LIT WES	Litter Bins West	70.5	36.8	33.7	0.0	0.0	0.0	0.0
B	12594 RIP	Recycling Imp Plan - Sort	472.6	198.0	61.0	213.6	0.0	0.0	0.0
B	14261	Roll Out Of Garden Expansion	3,527.0	3,072.8	54.2	400.0	0.0	0.0	0.0
B	15602	Food Waste Bin Pilot	205.4	164.2	21.6	19.6	0.0	0.0	0.0
A	16169	Kirkstall Road Hwss	4,099.0	0.0	0.0	699.0	3,200.0	200.0	0.0
A	16169 COM	Kirkstall Hwss Refurbishment Design	125.0	10.0	115.0	0.0	0.0	0.0	0.0
A	16169 DEM	Kirkstall Hwss Demolition	76.0	0.0	76.0	0.0	0.0	0.0	0.0
A	99943 CAP	Gamblethorpe Capping Main Scheme	3,083.7	3,007.3	26.4	25.0	25.0	0.0	0.0
<b>Total Streetscene Environmental Services</b>			<b>21,093.7</b>	<b>12,616.1</b>	<b>988.1</b>	<b>1,922.5</b>	<b>3,925.0</b>	<b>914.0</b>	<b>728.0</b>
<b>Parks &amp; Countryside</b>									
B	16507 ENV PKS	Equipment 2012/13 Parks	925.5	843.8	81.7	0.0	0.0	0.0	0.0
B	16777 PKS	Equipment 2013/14 Parks (Uncttd)	570.2	0.0	509.2	61.0	0.0	0.0	0.0
B	16777 PKS COM	Equipment 2013/14 Parks (Ctttd)	544.5	0.0	544.5	0.0	0.0	0.0	0.0

# Leeds City Council Capital Programme - Supporting Service Provision

Environment & Waste

Scheme Title

Total  
Scheme  
Cost

Actual  
To  
31 Mar 13

All Figures are in £000's  
Estimated Costs

2013/14

2014/15

2015/16

2016/17

After  
2016/17

Cat Scheme

Total Parks & Countryside

2,040.2

843.8

1,135.4

61.0

0.0

0.0

0.0

# Leeds City Council Capital Programme - Supporting Service Provision

Cat	Scheme	Affordable Housing Scheme Title	Total Scheme Cost	Actual To 31 Mar 13	All Figures are in £000's				After 2016/17
					2013/14	2014/15	2015/16	2016/17	
<b>Planning &amp; Sustainable Development</b>									
A	14840	Brewery Wharf Affd Hse	179.5	177.0	2.5	0.0	0.0	0.0	0.0
<b>Total Planning &amp; Sustainable Development</b>			<b>179.5</b>	<b>177.0</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Regeneration Management</b>									
A	16719	Equity Loan S106 Ah Parkside Seacroft	229.1	0.0	0.0	229.1	0.0	0.0	0.0
A	16745	Canopy Loan Refurbishment Of Empty Props	200.0	0.0	0.0	200.0	0.0	0.0	0.0
<b>Total Regeneration Management</b>			<b>429.1</b>	<b>0.0</b>	<b>0.0</b>	<b>429.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Environmental Health</b>									
A	15727	Energy Efficiency - Rhb 2008/11	29.7	0.0	29.7	0.0	0.0	0.0	0.0
A	16043 CP1	Cpo 5 Sholebroke Ave	220.5	3.6	216.9	0.0	0.0	0.0	0.0
A	16043 CP2	Cpo 19 Fewston Avenue	60.5	0.3	60.2	0.0	0.0	0.0	0.0
A	16043 CP3	Cpo 11 Lowther Street	59.1	46.1	13.0	0.0	0.0	0.0	0.0
A	16043 ES1	Enforced Sale - 36 Richardson Rd	30.0	28.2	1.8	0.0	0.0	0.0	0.0
A	16104	Cross Green Group Repair Ph1	1,932.8	1,856.6	76.2	0.0	0.0	0.0	0.0
E	16796	Equity Loan To Vulnerable Households	2,000.0	62.0	238.0	400.0	400.0	450.0	450.0
A	16962 CPO	Leeds Empty Properties Cpos	495.9	0.0	0.0	240.0	200.0	55.9	0.0
A	16962 LEH	Leeds Empty Homes Loans	740.0	0.0	20.0	360.0	360.0	0.0	0.0
A	16962 LEP	Empty Homes Leeds Empties Partnership	400.0	0.0	100.0	100.0	100.0	100.0	0.0
A	16962 LTC	Localities Team Capitalisation 13/14	1,636.0	0.0	400.0	412.0	412.0	412.0	0.0
<b>Total Environmental Health</b>			<b>7,604.5</b>	<b>1,996.8</b>	<b>1,155.8</b>	<b>1,512.0</b>	<b>1,472.0</b>	<b>1,017.9</b>	<b>450.0</b>
<b>Strategy &amp; Commissioning</b>									
A	13199 DEM	Holbeck Ph2 Site Clearance	108.2	93.9	14.3	0.0	0.0	0.0	0.0
A	15443 DEM	Garnets Regen Demolition 97 Props	502.2	456.8	45.4	0.0	0.0	0.0	0.0
<b>Total Strategy &amp; Commissioning</b>			<b>610.4</b>	<b>550.7</b>	<b>59.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# Leeds City Council Capital Programme - Investing In New Technology

## Client Management Systems

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 13	2013/14	All Figures are in £000's Estimated Costs			2016/17	After 2016/17
<b>Adult Social Care</b>									
D	16314 DEV	Asc Management System - Ict Staff	160.8	137.0	0.0	23.8	0.0	0.0	0.0
D	16314 INT	Asc Mgt System -Costs Other Than Ict	63.4	0.0	0.0	63.4	0.0	0.0	0.0
<b>Total Adult Social Care</b>			<b>224.2</b>	<b>137.0</b>	<b>0.0</b>	<b>87.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Other Childrens And Families Services</b>									
D	15965	Scs Social Care System	1,350.0	881.0	0.0	0.0	469.0	0.0	0.0
D	16267	Childrens Social Care Management System	146.7	0.0	0.0	0.0	146.7	0.0	0.0
D	16267 DEV	Ict Staff Charges - Cscs	1,389.4	403.8	806.0	179.6	0.0	0.0	0.0
D	16267 EXT	Ext Costs And Supplier Services - Cscs	1,325.8	241.6	799.0	285.2	0.0	0.0	0.0
D	16267 EXT	COM Cscs External Costs - Committed	125.0	0.0	125.0	0.0	0.0	0.0	0.0
D	16267 HWC	COM Cscs Hardware - Committed	388.5	126.6	157.5	104.4	0.0	0.0	0.0
D	16267 INT	Internal Costs (Not Internal It) - Cscs	1,374.1	648.8	375.0	350.3	0.0	0.0	0.0
D	16267 SWC	COM Cscs Software - Committed	495.3	263.3	232.0	0.0	0.0	0.0	0.0
<b>Total Other Childrens And Families Services</b>			<b>6,594.8</b>	<b>2,565.1</b>	<b>2,494.5</b>	<b>919.5</b>	<b>615.7</b>	<b>0.0</b>	<b>0.0</b>
<b>Director Of Childrens Services</b>									
D	16412 INT	Internal Escr Secure Access - Ofsted	20.0	11.0	3.4	5.6	0.0	0.0	0.0
D	16412 SMS	Messaging Servs 2 Factor Auth - Ofsted	9.9	6.9	2.4	0.6	0.0	0.0	0.0
<b>Total Director Of Childrens Services</b>			<b>29.9</b>	<b>17.9</b>	<b>5.8</b>	<b>6.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Support Services</b>									
A	16967	Replacement Of Leeds Learning Network	248.5	0.0	78.5	170.0	0.0	0.0	0.0
<b>Total Support Services</b>			<b>248.5</b>	<b>0.0</b>	<b>78.5</b>	<b>170.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Commercial Services General Fund</b>									
A	16817	Property Maintenance Software Package	750.0	0.0	400.0	350.0	0.0	0.0	0.0
<b>Total Commercial Services General Fund</b>			<b>750.0</b>	<b>0.0</b>	<b>400.0</b>	<b>350.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Customer Access And Performance</b>									



# Leeds City Council Capital Programme - Investing In New Technology

## Client Management Systems

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 13	All Figures are in £000's				After 2016/17
					2013/14	2014/15	2015/16	2016/17	
D	16499 TWS	Transactional Web Services	1,832.4	177.5	909.2	745.7	0.0	0.0	0.0
D	16499 WMS	Integrated Waste Management System	946.0	108.5	248.9	551.1	37.5	0.0	0.0
Total Customer Access And Performance			2,778.4	286.0	1,158.1	1,296.8	37.5	0.0	0.0

# Leeds City Council Capital Programme - Investing In New Technology

## Core ICT Infrastructure

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 13	2013/14	All Figures are in £000's Estimated Costs			2016/17	After 2016/17
<b>Adult Social Care</b>									
D	16277 CMS	Case Management System	1,830.7	352.3	1,211.7	266.7	0.0	0.0	0.0
D	16277 DPM	Data Preparation & Migration	856.0	21.5	431.2	403.3	0.0	0.0	0.0
D	16277 EDM	Electronic Document Management	627.6	0.0	225.1	402.5	0.0	0.0	0.0
D	16277 PRM	Programme Management	584.7	36.9	379.2	168.6	0.0	0.0	0.0
D	16277 RBI	Reporting & Business Intelligence	901.0	48.0	490.9	362.1	0.0	0.0	0.0
A	32003 ASC	Equipment 2014/15 Asc (Uncttd)	132.4	0.0	0.0	132.4	0.0	0.0	0.0
<b>Total Adult Social Care</b>			<b>4,932.4</b>	<b>458.7</b>	<b>2,738.1</b>	<b>1,735.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Changing The Workplace</b>									
D	14201 CEP	DRM Edrm Document And Record Management	3,986.2	2,121.5	700.0	1,118.2	46.5	0.0	0.0
D	14201 CEP	WEB Web And Intranet Replacement	1,807.6	1,799.9	7.7	0.0	0.0	0.0	0.0
D	14201 ESS	Essmss Employee Managers Self Service	1,583.0	1,090.8	17.1	475.1	0.0	0.0	0.0
<b>Total Changing The Workplace</b>			<b>7,376.8</b>	<b>5,012.2</b>	<b>724.8</b>	<b>1,593.3</b>	<b>46.5</b>	<b>0.0</b>	<b>0.0</b>
<b>Equipment Programme</b>									
A	32004	Equipment Programme 2015/16	1,000.0	0.0	0.0	0.0	1,000.0	0.0	0.0
A	32005	Equipment Programme 2016/17	1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0
<b>Total Equipment Programme</b>			<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>0.0</b>
<b>Schools Vehicles &amp; Equipment</b>									
A	32003 SCH	Equipment 2014/15 Schools (Uncttd)	150.0	0.0	0.0	150.0	0.0	0.0	0.0
<b>Total Schools Vehicles &amp; Equipment</b>			<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Libraries, Arts &amp; Heritage</b>									
A	16507 DEV	LIB Libraries Equipment 2012/13	100.0	96.8	0.0	3.2	0.0	0.0	0.0
A	32003 LIB	Equipment 2014/15 Libraries (Uncttd)	50.0	0.0	0.0	50.0	0.0	0.0	0.0
<b>Total Libraries, Arts &amp; Heritage</b>			<b>150.0</b>	<b>96.8</b>	<b>0.0</b>	<b>53.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Recreation</b>									

# Leeds City Council Capital Programme - Investing In New Technology

## Core ICT Infrastructure

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 13	All Figures are in £000's				After 2016/17
					2013/14	2014/15	2015/16	2016/17	
<b>Recreation</b>									
A	32003 SPT	Equipment 2014/15 Sports (Uncttd)	300.0	0.0	0.0	300.0	0.0	0.0	0.0
Total Recreation			300.0	0.0	0.0	300.0	0.0	0.0	0.0
<b>Parks &amp; Countryside</b>									
A	32003 PKS	Equipment 2014/15 Parks (Uncttd)	500.0	0.0	0.0	500.0	0.0	0.0	0.0
Total Parks & Countryside			500.0	0.0	0.0	500.0	0.0	0.0	0.0
<b>Revenues</b>									
D	15699 EQP	Pci Standards	182.7	180.8	1.9	0.0	0.0	0.0	0.0
D	16447 EQP	Moving Forward- Self Service Eqp	76.6	69.9	0.0	6.7	0.0	0.0	0.0
Total Revenues			259.3	250.7	1.9	6.7	0.0	0.0	0.0
<b>Information Technology</b>									
A	12090	It Developments Equipment Fund	236.3	0.0	0.0	0.0	236.3	0.0	0.0
D	13443 AMB	Uncommitted Esp Infrastructure Dev	3,600.0	0.0	0.0	1,200.0	1,200.0	1,200.0	0.0
D	13443 EHU	Esp Essential Hardw Replacement Staffing	1,132.8	1,052.8	80.0	0.0	0.0	0.0	0.0
D	13443 ESU	Esp Essential Software Upgrades Staffing	1,537.5	292.5	1,245.0	0.0	0.0	0.0	0.0
D	13443 LIB	Migration Of Libraries To Core Network	60.0	0.0	10.0	50.0	0.0	0.0	0.0
D	13443 MUP	Esp Members Upgrade Staffing	70.0	14.7	55.3	0.0	0.0	0.0	0.0
D	14869 EQP PH2	Managed Print Service Equipment Phase 2	106.0	72.5	0.0	33.5	0.0	0.0	0.0
D	16268 CON	Ict Data Centre - Construction	682.5	646.7	0.4	35.4	0.0	0.0	0.0
D	16273 ICT	Corporate Ict Eqt 2011/12 (Uncttd)	148.3	0.0	0.0	0.0	0.0	148.3	0.0
D	16273 ICT MUP	Esp Members Upgrade Equipment	90.0	0.0	90.0	0.0	0.0	0.0	0.0
D	16273 ICT UNI	Unified Comms Corp Telephony	410.4	408.4	0.0	0.0	2.0	0.0	0.0
D	16398 DEV	Sap Solutions Manager - Staff	6.5	3.6	2.9	0.0	0.0	0.0	0.0
D	16398 EQP	Sap Solution Manager Replacement - Equip	3.5	0.0	3.5	0.0	0.0	0.0	0.0
D	16455 EQP	Lotus Notes Migration To Sharepoint Eqp	168.6	118.6	50.0	0.0	0.0	0.0	0.0
D	16548 DEV	Sharepoint Service Site Deployment	76.0	46.4	0.0	29.6	0.0	0.0	0.0
D	16548 EQP	Sharepoint Service Site Deployment	15.0	10.2	0.0	4.8	0.0	0.0	0.0
D	16755	Y&H Psn Wan Managed Service	99.9	0.0	0.0	99.9	0.0	0.0	0.0
D	16755 COM	Y&H Psn Wan Managed - Committed	1,100.1	912.6	177.5	10.0	0.0	0.0	0.0
D	16779 EHU	Esp Hardware Upgrade 2013/14	1,690.0	0.0	1,490.0	0.0	200.0	0.0	0.0
D	16779 ESU	Esp Software Upgrade 2013/14	1,310.0	0.0	1,310.0	0.0	0.0	0.0	0.0
D	16819	Public Internet Access	240.0	0.0	75.0	165.0	0.0	0.0	0.0

# Leeds City Council Capital Programme - Investing In New Technology

## Core ICT Infrastructure

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 13	All Figures are in £000's				After 2016/17
					2013/14	2014/15	2015/16	2016/17	
D	16976 INS	Insite Development	150.3	0.0	41.8	108.5	0.0	0.0	0.0
D	16976 WEB	Website Development	191.0	0.0	76.0	115.0	0.0	0.0	0.0
D	16997	Ict Essential Services Prog 2014/15	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0
D	16998	Ict Essential Services Prog 2015/16	3,000.0	0.0	0.0	0.0	3,000.0	0.0	0.0
D	16999	Ict Essential Services Prog 2016./17	3,000.0	0.0	0.0	0.0	0.0	3,000.0	0.0
Total Information Technology			22,124.7	3,579.0	4,707.4	4,851.7	4,638.3	4,348.3	0.0
Commercial Services General Fund									
A	1737	Route Rationalisation Software	195.8	170.8	0.0	25.0	0.0	0.0	0.0
B	16191	Traded Services Equipment	75.2	14.1	61.1	0.0	0.0	0.0	0.0
Total Commercial Services General Fund			271.0	184.9	61.1	25.0	0.0	0.0	0.0
Customer Services									
A	15697 HAR ICT	Harehills Jsc - Ict Equipment	152.0	137.4	14.6	0.0	0.0	0.0	0.0
Total Customer Services			152.0	137.4	14.6	0.0	0.0	0.0	0.0
Support And Facilities Trading Services									
A	16507 STR HVD	High Volume Digital Copiers	198.0	197.8	0.2	0.0	0.0	0.0	0.0
Total Support And Facilities Trading Services			198.0	197.8	0.2	0.0	0.0	0.0	0.0

# Leeds City Council Capital Programme - Investing In New Technology

Business Efficiency / Spend to Save Schemes

Scheme Title

Total  
Scheme  
Cost

Actual  
To  
31 Mar 13

All Figures are in £000's  
Estimated Costs

2013/14

2014/15

2015/16

2016/17

After  
2016/17

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 13	2013/14	2014/15	2015/16	2016/17	After 2016/17
Community Safety									
A	16813	Leedswatch Radio System	77.0	0.0	77.0	0.0	0.0	0.0	0.0
Total Community Safety			77.0	0.0	77.0	0.0	0.0	0.0	0.0

# Leeds City Council Capital Programme - Investing In New Technology

## New Technology in Schools

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 13	2013/14	All Figures are in £000's Estimated Costs			2016/17	After 2016/17
					2014/15	2015/16			
Private Finance Initiative									
A	14133 PRI	Ict Funding - 8 Pfi Sec Sch - Primrose	754.6	695.1	24.5	35.0	0.0	0.0	0.0
A	14320	Bsf Wave 1 Ict - D&B Schools	6,025.3	5,240.6	7.0	0.0	0.0	777.7	0.0
A	14320 COC	Bsf Wave 1 Ict - D&B Sch - Cockburn	437.2	42.9	39.3	355.0	0.0	0.0	0.0
A	14320 COL	Bsf Wave 1 Ict - D&B Sch - City Of Leeds	662.7	561.6	50.1	51.0	0.0	0.0	0.0
A	14320 CRA	Bsf Wave 1 Ict - D&B Sch - Crawshaw	414.5	246.2	94.5	73.8	0.0	0.0	0.0
A	14320 FAR	Bsf Wave 1 Ict - D&B Sch - Farnley Park	1,731.6	1,481.6	36.0	214.0	0.0	0.0	0.0
A	14320 PRI	Bsf Wave 1 Ict - D&B Sch - Priesthorpe	563.4	427.3	40.1	96.0	0.0	0.0	0.0
A	14320 TEM	Bsf Wave 1 Ict - D&B Sch - Temple Moor	345.4	129.4	118.0	98.0	0.0	0.0	0.0
A	15398 ALG	Bsf Wave 1 Ict-Pfi Sch - Allerton Grange	426.0	182.9	207.1	36.0	0.0	0.0	0.0
A	15398 ALH	Bsf Wave 1 Ict - Pfi Sch - Allerton High	108.0	105.6	2.4	0.0	0.0	0.0	0.0
A	15398 COR	Bsf Wave 1 Ict - Corpus Christi	1,010.4	946.5	17.9	46.0	0.0	0.0	0.0
A	15398 GRA	Bsf Wave 1 Ict - Pfi Sch - Grangefield	113.7	94.3	19.4	0.0	0.0	0.0	0.0
A	15398 LWA	Bsf Wave 1 Ict - Leeds West Academy	1,900.0	1,723.4	6.6	170.0	0.0	0.0	0.0
A	15398 MSM	Bsf Wave1 Ict - Mount St Mary'S	975.0	796.5	178.5	0.0	0.0	0.0	0.0
A	15398 PAR	Bsf Wave 1 Ict-Leeds East Academy	880.0	34.3	845.7	0.0	0.0	0.0	0.0
A	15398 ROD	Bsf Wave 1 Ict - Pfi Sch - Rodillian	215.2	170.3	44.9	0.0	0.0	0.0	0.0
A	15398 SWA	Bsf Wave 1 Ict - Pfi Sch - Swallow Hill	296.5	113.2	95.3	88.0	0.0	0.0	0.0
<b>Total Private Finance Initiative</b>			<b>16,859.5</b>	<b>12,991.7</b>	<b>1,827.3</b>	<b>1,262.8</b>	<b>0.0</b>	<b>777.7</b>	<b>0.0</b>

# Leeds City Council Capital Programme - Supporting The Leeds Economy

## Cultural Infrastructure

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 13	All Figures are in £000's				After 2016/17
					2013/14	2014/15	2015/16	2016/17	
<b>Asset Management Services</b>									
A	13307	Leeds Arena	671.1	0.0	0.0	0.0	671.1	0.0	0.0
A	13307 CAB	Arena Street Lighting Cabinets	36.0	30.6	0.4	5.0	0.0	0.0	0.0
A	13307 COM	Arena - Main Scheme	65,230.6	63,028.8	1,329.7	872.1	0.0	0.0	0.0
A	13307 OFF	Arena Off Site Works	1,257.0	942.3	284.7	30.0	0.0	0.0	0.0
A	13307 OFF CCT	Arena Off-Site Works Cctv	10.0	0.0	10.0	0.0	0.0	0.0	0.0
B	13958 TNH	Temple Newsam House	119.4	108.1	11.3	0.0	0.0	0.0	0.0
<b>Total Asset Management Services</b>			<b>67,324.1</b>	<b>64,109.8</b>	<b>1,636.1</b>	<b>907.1</b>	<b>671.1</b>	<b>0.0</b>	<b>0.0</b>
<b>Economic Development</b>									
C	32019	West Yorkshire Playhouse Steps	586.0	0.0	0.0	293.0	293.0	0.0	0.0
<b>Total Economic Development</b>			<b>586.0</b>	<b>0.0</b>	<b>0.0</b>	<b>293.0</b>	<b>293.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Libraries, Arts &amp; Heritage</b>									
E	641	Northern Ballet & Phoenix Dance Theatre	12,451.2	12,448.7	2.5	0.0	0.0	0.0	0.0
A	1264	Museums & Galls Security Review Ph 2 & 3	212.0	201.3	0.0	10.7	0.0	0.0	0.0
A	1368 COM	City Varieties - Main Scheme	8,865.9	8,339.9	161.9	364.1	0.0	0.0	0.0
A	3611 PH2	Grand Theatre Opera North Ph.2	10,465.5	10,465.7	-0.2	0.0	0.0	0.0	0.0
A	12161 COM	City Art Gallery/Central Library/Archive	1,910.0	1,897.6	2.4	10.0	0.0	0.0	0.0
A	16456	Big Screen - Millennium Square	290.0	269.9	9.6	10.5	0.0	0.0	0.0
A	16547	Northern Ballet Ventilation	74.0	59.2	4.8	10.0	0.0	0.0	0.0
A	18052	Temple Newsam Restoration	2,197.3	2,189.6	0.0	7.7	0.0	0.0	0.0
A	18052 SEC	Temple Newsam Security Etc Amg	75.0	72.3	0.0	2.7	0.0	0.0	0.0
A	18059 EXB	Exhibitory Works	4,523.8	4,521.2	0.0	2.6	0.0	0.0	0.0
<b>Total Libraries, Arts &amp; Heritage</b>			<b>41,064.7</b>	<b>40,465.4</b>	<b>181.0</b>	<b>418.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Parks &amp; Countryside</b>									
A	16479	Temple Newsam Estate Fire Reinstatement	365.0	3.8	181.3	170.9	9.0	0.0	0.0
A	16504	Tropical World Cafe Expansion	213.0	0.0	0.0	0.0	213.0	0.0	0.0
A	16504 PH2	Tropical World Phase 2	507.0	0.0	150.0	341.8	15.2	0.0	0.0
<b>Total Parks &amp; Countryside</b>			<b>1,085.0</b>	<b>3.8</b>	<b>331.3</b>	<b>512.7</b>	<b>237.2</b>	<b>0.0</b>	<b>0.0</b>

# Leeds City Council Capital Programme - Supporting The Leeds Economy

## City Centre Infrastructure

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 13	2013/14	All Figures are in £000's Estimated Costs			2016/17	After 2016/17
<b>Strategic</b>									
A	14201 LOW Lowfields Road Acquisition	2,100.0	1,881.1	0.0	218.9	0.0	0.0	0.0	
<b>Total Strategic</b>		<b>2,100.0</b>	<b>1,881.1</b>	<b>0.0</b>	<b>218.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Strategic Priorities</b>									
A	16663 Town & District Centres Phase 2	700.0	0.0	10.0	690.0	0.0	0.0	0.0	
<b>Total Strategic Priorities</b>		<b>700.0</b>	<b>0.0</b>	<b>10.0</b>	<b>690.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Asset Management Services</b>									
B	14268 KMT Kirkgate Market Refurbishment	200.0	118.4	81.6	0.0	0.0	0.0	0.0	
A	16386 Elland Road Grant To LuFC	500.0	0.0	0.0	500.0	0.0	0.0	0.0	
A	16686 Sovereign Square Greenscape	2,655.1	0.0	280.1	2,300.0	75.0	0.0	0.0	
<b>Total Asset Management Services</b>		<b>3,355.1</b>	<b>118.4</b>	<b>361.7</b>	<b>2,800.0</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Economic Development</b>									
A	14689 Lands Lane Central Square Refurbishment	1,430.0	1,272.9	0.0	157.1	0.0	0.0	0.0	
A	14838 Kirkgate & Bond Street	2,220.0	2,176.9	0.0	43.1	0.0	0.0	0.0	
A	15588 City Centre Legibility (Committed)	571.6	557.2	14.4	0.0	0.0	0.0	0.0	
A	15758 COM Kirkgate Market (Committed)	250.0	249.9	0.1	0.0	0.0	0.0	0.0	
A	16276 Kirkgate Market	400.0	70.3	140.0	189.7	0.0	0.0	0.0	
A	16494 Logic Leeds Spine Road (Ent Zone)	2,500.0	39.6	657.4	1,000.0	803.0	0.0	0.0	
A	16662 Eii Broadband Projects	413.6	0.0	0.0	0.0	413.6	0.0	0.0	
A	16662 BDU Broadband Delivery Uk Superfast	2,834.6	0.0	289.6	1,968.0	577.0	0.0	0.0	
A	16662 SCC Super Connected Cities Broadband	8,642.0	0.0	50.0	3,450.0	5,142.0	0.0	0.0	
A	16662 SCC COM Super Connected Cities - Committed	40.5	40.0	0.0	0.5	0.0	0.0	0.0	
A	16811 Kirkgate Market Strategy Parent	10,801.4	0.0	0.0	1,675.1	6,251.5	2,604.8	270.0	
A	16811 DES Kirkgate Mkt Design Fees To Riba D	750.0	0.0	400.0	350.0	0.0	0.0	0.0	
A	16811 EL1 PH1 Kirkgate Market Element 1 Ph 1	750.0	0.0	100.0	650.0	0.0	0.0	0.0	
A	16812 DES George Street Design Fees	113.6	0.0	38.6	75.0	0.0	0.0	0.0	
A	32020 Aire Valley Leeds Enterprise Zone	8,570.0	0.0	0.0	8,570.0	0.0	0.0	0.0	
<b>Total Economic Development</b>		<b>40,287.3</b>	<b>4,406.8</b>	<b>1,690.1</b>	<b>18,128.5</b>	<b>13,187.1</b>	<b>2,604.8</b>	<b>270.0</b>	



# Leeds City Council Capital Programme - Supporting The Leeds Economy

## Community Regeneration Schemes

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 13	2013/14	All Figures are in £000's Estimated Costs			2016/17	After 2016/17
<b>Strategic</b>									
A	12154	Town & Districts Regeneration	34.7	0.0	4.7	30.0	0.0	0.0	0.0
<b>Total Strategic</b>			<b>34.7</b>	<b>0.0</b>	<b>4.7</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Libraries, Arts &amp; Heritage</b>									
B	16987	Gallery Refurbishment	190.0	0.0	190.0	0.0	0.0	0.0	0.0
<b>Total Libraries, Arts &amp; Heritage</b>			<b>190.0</b>	<b>0.0</b>	<b>190.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Regeneration Management</b>									
A	12154	AND Andrews Street Farsley T&Dc	227.2	188.5	38.7	0.0	0.0	0.0	0.0
A	12154	ARM THI Armley Thi Committed Grants	1,335.5	495.1	340.4	500.0	0.0	0.0	0.0
A	12154	CHA THI Chapeltown Thi Committed Grants	1,302.7	692.5	410.2	200.0	0.0	0.0	0.0
A	12154	CRO REM Crossgates Artwork Remedial Work	18.4	9.7	8.7	0.0	0.0	0.0	0.0
A	12154	JSC Purchase Of Shops Chapeltown Rd	226.9	222.8	4.1	0.0	0.0	0.0	0.0
A	14196	Lower Wortley Road Imps (Ctttd)	185.0	182.8	0.0	0.0	0.0	0.0	2.2
A	15451	Easel - Priv Prop Acq & Demolition Enehl	4,096.7	3,459.5	37.2	200.0	200.0	200.0	0.0
A	16275	Lower Kirkgate Regen Thi - Parent	1,280.7	0.0	58.5	524.8	396.9	300.5	0.0
A	16275	FWC First White Cloth Hall (Thi)	750.0	0.0	0.0	0.0	200.0	550.0	0.0
A	16275	GNT Lower Kirkgate - Grant Payments	0.1	0.0	0.1	0.0	0.0	0.0	0.0
A	16275	PUB Lower Kirkgate Thi Public Realm	135.0	0.0	43.6	44.1	47.3	0.0	0.0
A	16275	PUB STF Lwr Kirkgate Public Realm Staff Costs	257.2	0.0	51.4	51.4	51.4	103.0	0.0
A	16431	Carbon Trust Study (Ues & Other)	14.2	12.2	2.0	0.0	0.0	0.0	0.0
A	16483	Purchase 146 Chapeltown Road	100.0	2.0	98.0	0.0	0.0	0.0	0.0
<b>Total Regeneration Management</b>			<b>9,929.6</b>	<b>5,265.1</b>	<b>1,092.9</b>	<b>1,520.3</b>	<b>895.6</b>	<b>1,153.5</b>	<b>2.2</b>
<b>Environmental Health</b>									
A	16500	CGG Cross Green Group Repair Ph2&3	4,050.0	0.0	0.0	2,250.0	1,617.5	182.5	0.0
<b>Total Environmental Health</b>			<b>4,050.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,250.0</b>	<b>1,617.5</b>	<b>182.5</b>	<b>0.0</b>
<b>Strategy &amp; Commissioning</b>									
B	83831	Groundwork Leeds	1,238.5	1,176.5	62.0	0.0	0.0	0.0	0.0

# Leeds City Council Capital Programme - Supporting The Leeds Economy

## Community Regeneration Schemes

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 13	All Figures are in £000's				After 2016/17
				2013/14	2014/15	2015/16	2016/17	
Total Strategy & Commissioning		1,238.5	1,176.5	62.0	0.0	0.0	0.0	0.0
Area Well Being								
A 16933	Cris Area Wellbeing Inner South	30.9	0.0	0.0	30.9	0.0	0.0	0.0
Total Area Well Being		30.9	0.0	0.0	30.9	0.0	0.0	0.0

# Leeds City Council Capital Programme - Supporting The Leeds Economy

## Local & Community Assets (SLE)

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 13	All Figures are in £000's				After 2016/17	
					2013/14	2014/15	2015/16	2016/17		
Ward Based Initiatives										
A	14236	ADL	Adel & Wharfedale Wbi2	32.7	0.0	0.0	16.7	16.0	0.0	0.0
A	14236	ALW	Alwoodley (Wbi2)	6.0	0.0	3.0	3.0	0.0	0.0	0.0
A	14236	ARD	Ardley & Robin Hood Wbi2	17.2	0.0	7.2	10.0	0.0	0.0	0.0
A	14236	ARM	Armley Wbi2	45.9	0.0	5.9	30.0	10.0	0.0	0.0
A	14236	BEE	Beeston & Holbeck Wbi2	26.6	0.0	6.6	20.0	0.0	0.0	0.0
A	14236	BRA	Bramley & Stanningley Wbi2	25.9	0.0	5.9	20.0	0.0	0.0	0.0
A	14236	BUR	Burmantofts & Richmond Hill Wbi2	3.1	0.0	3.1	0.0	0.0	0.0	0.0
A	14236	BUR	OO2 Hazelwoods Estate Bins	3.0	0.0	3.0	0.0	0.0	0.0	0.0
A	14236	CAL	Calverley & Farsley Wbi2	15.7	0.0	5.7	10.0	0.0	0.0	0.0
A	14236	CAL	O17 Farsley Celtic Car Park	3.5	0.0	3.5	0.0	0.0	0.0	0.0
A	14236	CHA	Chapel Allerton Wbi2	4.4	0.0	4.4	0.0	0.0	0.0	0.0
A	14236	CIT	City & Hunslet Wbi2	40.7	0.0	10.0	20.7	10.0	0.0	0.0
A	14236	CON	Wbi Contingency	0.8	0.0	0.8	0.0	0.0	0.0	0.0
A	14236	CRO	Crossgates & Whinmoor Wbi2	11.4	0.0	5.0	6.4	0.0	0.0	0.0
A	14236	FAR	Farnley & Wortley Wbi2	25.9	0.0	5.9	20.0	0.0	0.0	0.0
A	14236	FAR	O11 Lower Wortley Methodist Grant	2.4	0.0	2.4	0.0	0.0	0.0	0.0
A	14236	GIP	Gipton & Harehills Wbi2	51.3	0.0	5.6	27.7	18.0	0.0	0.0
A	14236	HAR	Harewood Wbi2	3.0	0.0	3.0	0.0	0.0	0.0	0.0
A	14236	HAR	O10 Shadwell Independent Library	10.7	0.0	5.0	5.7	0.0	0.0	0.0
A	14236	HAR	OO9 Thorner Parish Centre Roof Works	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	14236	HDN	Headingley Wbi2	141.0	0.0	5.2	90.8	45.0	0.0	0.0
A	14236	HYD	Hyde Park & Woodhouse Wbi2	142.9	0.0	12.2	70.7	60.0	0.0	0.0
A	14236	KIP	Kippax & Methley Wbi2	8.2	0.0	1.2	3.0	4.0	0.0	0.0
A	14236	KIR	Kirkstall Wbi2	49.2	0.0	9.2	30.0	10.0	0.0	0.0
A	14236	MID	Middleton Park Wbi2	27.4	0.0	5.0	17.4	5.0	0.0	0.0
A	14236	MON	Morley North Wbi2 Schemes	7.5	0.0	7.5	0.0	0.0	0.0	0.0
A	14236	MOC	Moortown Wbi2	0.9	0.0	0.9	0.0	0.0	0.0	0.0
A	14236	MOS	Morley South Wbi2	2.6	0.0	2.6	0.0	0.0	0.0	0.0
A	14236	OTL	Otley & Yeadon Wbi2	6.0	0.0	6.0	0.0	0.0	0.0	0.0
A	14236	PUD	Pudsey Wbi2	109.5	0.0	4.7	54.8	50.0	0.0	0.0
A	14236	ROU	Roundhay Wbi2	3.3	0.0	3.3	0.0	0.0	0.0	0.0
A	14236	TEM	Temple Newsam Wbi2	19.1	0.0	5.0	14.1	0.0	0.0	0.0
A	14236	WEE	Weetwood Wbi2	74.1	0.0	0.0	37.1	37.0	0.0	0.0
A	14236	WTH	OO1 Bramham Sports Pavilion (Grant)	5.0	0.0	5.0	0.0	0.0	0.0	0.0
<b>Total Ward Based Initiatives</b>				<b>931.9</b>	<b>0.0</b>	<b>158.8</b>	<b>508.1</b>	<b>265.0</b>	<b>0.0</b>	<b>0.0</b>
Highways										

# Leeds City Council Capital Programme - Supporting The Leeds Economy

## Local & Community Assets (SLE)

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 13	All Figures are in £000's Estimated Costs					After 2016/17
				2013/14	2014/15	2015/16	2016/17		
A	14236 ALW OO4 Sandringham Crescent Wbi	11.2	0.0	11.2	0.0	0.0	0.0	0.0	0.0
A	14236 CAL OI1 Proposed Ropz + 20mph Speed Limit Rich Rd	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0
A	14236 HDN OO4 Ash Road Traffic Regulation (Wbi)	35.6	0.0	35.6	0.0	0.0	0.0	0.0	0.0
A	14236 KIL OO9 Cross Gates Ginnel	1.2	0.0	1.2	0.0	0.0	0.0	0.0	0.0
A	14236 ROU OO7 Easterly Cres Ginnel (Wbi)	7.8	0.0	7.8	0.0	0.0	0.0	0.0	0.0
A	14236 TEM OO9 2 Blue Grit Bins - Templestow & Boldmere	0.2	0.0	0.2	0.0	0.0	0.0	0.0	0.0
<b>Total Highways</b>		<b>71.0</b>	<b>0.0</b>	<b>56.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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Planning & Sustainable Development									
A	14236 GAR OO4 Barley Hill Park Playground	79.4	0.0	79.4	0.0	0.0	0.0	0.0	0.0
<b>Total Planning &amp; Sustainable Development</b>		<b>79.4</b>	<b>0.0</b>	<b>79.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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Libraries, Arts & Heritage									
A	14236 CAL OI4 Local History Centre In Calverley Lib	2.7	0.0	2.7	0.0	0.0	0.0	0.0	0.0
A	14236 MID OO8 Hunslet Library	7.2	3.6	1.8	1.8	0.0	0.0	0.0	0.0
<b>Total Libraries, Arts &amp; Heritage</b>		<b>9.9</b>	<b>3.6</b>	<b>4.5</b>	<b>1.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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Recreation									
A	14236 PUD OO7 Pudsey Leisure Centre Flooring	7.4	0.0	3.7	3.7	0.0	0.0	0.0	0.0
<b>Total Recreation</b>		<b>7.4</b>	<b>0.0</b>	<b>3.7</b>	<b>3.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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Regeneration Management									
A	14236 CAL OI3 Andrews Square Cobbles	3.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0
<b>Total Regeneration Management</b>		<b>3.0</b>	<b>0.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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Community Safety									
A	14236 CAL OI6 Farfield Avenue Cctv	25.5	0.0	25.5	0.0	0.0	0.0	0.0	0.0

# Leeds City Council Capital Programme - Supporting The Leeds Economy

## Local & Community Assets (SLE)

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 13	2013/14	All Figures are in £000's Estimated Costs			2016/17	After 2016/17
Total Community Safety		25.5	0.0	25.5	0.0	0.0	0.0	0.0	
Streetscene Environmental Services									
A	14236 BEE OO1 Hard Standing For Waste Bins Ctgly	15.0	0.0	15.0	0.0	0.0	0.0	0.0	
Total Streetscene Environmental Services		15.0	0.0	15.0	0.0	0.0	0.0	0.0	
Parks & Countryside									
A	14236 ARD OO5 Environmental Improvements	10.4	2.0	4.2	4.2	0.0	0.0	0.0	
A	14236 ARD OO6 Dolphin Lane Allotments	1.0	0.0	1.0	0.0	0.0	0.0	0.0	
A	14236 ARM OO4 New Wortley Cemetery	3.2	0.0	3.2	0.0	0.0	0.0	0.0	
A	14236 BEE OO4 Holbeck Play Area Refurbishment	5.0	0.0	2.5	2.5	0.0	0.0	0.0	
A	14236 BRA OO2 Bramley Park War Memorial	65.0	0.0	0.0	65.0	0.0	0.0	0.0	
A	14236 CAL OI5 French Boules Area Cal Victoria Park	3.5	0.0	3.5	0.0	0.0	0.0	0.0	
A	14236 CRO OO3 Whinmoor Welcome Stones	10.9	10.7	0.0	0.2	0.0	0.0	0.0	
A	14236 FAR OI2 Gates At Upper & Lower Wortley Cemetery	1.5	0.0	1.5	0.0	0.0	0.0	0.0	
Total Parks & Countryside		100.5	12.7	15.9	71.9	0.0	0.0	0.0	
Area Well Being									
A	16934 Cris Area Wellbeing Outer South	25.3	0.0	0.0	25.3	0.0	0.0	0.0	
A	16935 Cris Area Wellbeing Outer East	25.5	0.0	0.0	25.5	0.0	0.0	0.0	
A	16936 Cris Area Wellbeing Inner West	18.8	0.0	0.0	18.8	0.0	0.0	0.0	
A	16937 Cris Area Wellbeing Inner Nth West	29.7	0.0	0.0	29.7	0.0	0.0	0.0	
A	16938 Cris Area Wellbeing Outer West	9.9	0.0	0.0	9.9	0.0	0.0	0.0	
A	16938 BWV Bramley War Memorial	10.0	0.0	0.0	10.0	0.0	0.0	0.0	
A	16938 CWC Clyde Walk Green	5.4	0.0	0.0	5.4	0.0	0.0	0.0	
A	16939 Cris Area Wellbeing Outer Nth West	22.2	0.0	0.0	22.2	0.0	0.0	0.0	
A	16940 Cris Area Wellbeing Inner Nth East	22.3	0.0	0.0	22.3	0.0	0.0	0.0	
A	16941 Cris Area Wellbeing Inner East	36.1	0.0	0.0	36.1	0.0	0.0	0.0	
A	16942 Cris Area Wellbeing Outer Nth East	15.4	0.0	0.0	15.4	0.0	0.0	0.0	
Total Area Well Being		220.6	0.0	0.0	220.6	0.0	0.0	0.0	

# Leeds City Council Capital Programme - Supporting The Leeds Economy

## Small Business Support

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 13	All Figures are in £000's				After 2016/17
				2013/14	2014/15	2015/16	2016/17	
<b>Asset Management Services</b>								
A 1847	Abbey Mills & St Anns Mills Refurb	111.4	85.1	0.0	26.3	0.0	0.0	0.0
<b>Total Asset Management Services</b>		<b>111.4</b>	<b>85.1</b>	<b>0.0</b>	<b>26.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Economic Development</b>								
A 13303	Local Enterprise Growth Initiative	30.5	0.0	0.0	30.5	0.0	0.0	0.0
A 15704	Middleton Enterprise Centre- Legi Sch	1,424.7	1,409.0	15.7	0.0	0.0	0.0	0.0
A 16231	Chapelton Enterprise Investment - Legi	307.5	7.5	270.0	30.0	0.0	0.0	0.0
A 16234	Business Growth Fund - Legi	60.0	0.0	30.0	30.0	0.0	0.0	0.0
A 16234 COM	Legi Business Growth Fund (Ctttd)	240.0	197.1	42.9	0.0	0.0	0.0	0.0
<b>Total Economic Development</b>		<b>2,062.7</b>	<b>1,613.6</b>	<b>358.6</b>	<b>90.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# Leeds City Council Capital Programme - Supporting The Leeds Economy

## Strategic Priorities

### Scheme Title

Total  
Scheme  
Cost

Actual  
To  
31 Mar 13

All Figures are in £000's  
Estimated Costs

2013/14

2014/15

2015/16

2016/17

After  
2016/17

Cat Scheme

<b>Strategic</b>									
E	16694	Local Authority Mortgage Scheme	2,000.0	1,000.0	1,000.0	0.0	0.0	0.0	0.0
D	16793	Leeds & Partners Smartphone App	100.0	0.0	0.0	100.0	0.0	0.0	0.0
<b>Total Strategic</b>			<b>2,100.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Strategic Priorities</b>									
A	16500	Econ Initives Innovatn Carbon Redns	72.2	0.0	0.0	0.0	0.0	72.2	0.0
A	16500 RIF	City Region Revolving Infrastructure	5,740.0	0.0	0.0	1,750.0	1,750.0	2,240.0	0.0
A	16500 RIF	COM Revolving Investment Fund - Committed	700.0	0.0	250.0	450.0	0.0	0.0	0.0
<b>Total Strategic Priorities</b>			<b>6,512.2</b>	<b>0.0</b>	<b>250.0</b>	<b>2,200.0</b>	<b>1,750.0</b>	<b>2,312.2</b>	<b>0.0</b>
<b>Asset Management Services</b>									
A	16500 BRU	Brunswick Terrace Improvements	247.8	100.1	147.7	0.0	0.0	0.0	0.0
A	16685	Eastgate Land Proposals	913.3	0.0	0.0	913.3	0.0	0.0	0.0
A	16685 PUR	Purchase Of Millgarth Building	2,286.7	0.0	2,286.7	0.0	0.0	0.0	0.0
<b>Total Asset Management Services</b>			<b>3,447.8</b>	<b>100.1</b>	<b>2,434.4</b>	<b>913.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Highways</b>									
B	16794 TDF HWY	Tour De France - Highways Works	400.0	0.0	336.0	64.0	0.0	0.0	0.0
<b>Total Highways</b>			<b>400.0</b>	<b>0.0</b>	<b>336.0</b>	<b>64.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Economic Development</b>									
A	16500 BAS	Lower Basinghall Street (Eii)	100.0	0.0	50.0	50.0	0.0	0.0	0.0
A	16500 BON	Bond Court Landscaping	86.4	0.0	86.4	0.0	0.0	0.0	0.0
A	16500 EAS	Eastgate Development	885.0	0.0	0.0	0.0	885.0	0.0	0.0
<b>Total Economic Development</b>			<b>1,071.4</b>	<b>0.0</b>	<b>136.4</b>	<b>50.0</b>	<b>885.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Libraries, Arts &amp; Heritage</b>									
B	16794 TDF EVE	Tour De France - Event Works	100.0	0.0	10.0	90.0	0.0	0.0	0.0

# Leeds City Council Capital Programme - Supporting The Leeds Economy

Strategic Priorities

Scheme Title

Total  
Scheme  
Cost

Actual  
To  
31 Mar 13

All Figures are in £000's  
Estimated Costs

2013/14

2014/15

2015/16

2016/17

After  
2016/17

Cat Scheme

Total Libraries, Arts & Heritage		100.0	0.0	10.0	90.0	0.0	0.0	0.0
Streetscene Environmental Services								
A	16500 BEI Sustainable Communities Inv Programme	1,250.0	0.0	123.0	500.0	627.0	0.0	0.0
Total Streetscene Environmental Services		1,250.0	0.0	123.0	500.0	627.0	0.0	0.0



# Leeds City Council Capital Programme - Central & Operational Expenditure

Cat Scheme	Vehicles Scheme Title	Total Scheme Cost	Actual To 31 Mar 13	All Figures are in £000's Estimated Costs					After 2016/17
				2013/14	2014/15	2015/16	2016/17		
<b>Adult Social Care</b>									
A	16699 ASC Adult Social Care Vehicles 2013/14	47.5	0.0	0.0	47.5	0.0	0.0	0.0	
<b>Total Adult Social Care</b>		<b>47.5</b>	<b>0.0</b>	<b>0.0</b>	<b>47.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Vehicle Replacement Programme</b>									
A	16699 Vehicle Programme 2013/14	1,480.5	0.0	0.0	822.5	0.0	658.0	0.0	
A	16699 LMC Lord Mayors Vehicle	36.7	0.0	36.4	0.3	0.0	0.0	0.0	
A	16945 Vehicle Programme 2014/15	5,710.2	0.0	0.0	5,000.0	710.2	0.0	0.0	
A	16946 Vehicle Programme 2015/16	6,648.6	0.0	0.0	0.0	5,000.0	1,648.6	0.0	
A	16990 Vehicles 2016/17	5,000.0	0.0	0.0	0.0	0.0	5,000.0	0.0	
<b>Total Vehicle Replacement Programme</b>		<b>18,876.0</b>	<b>0.0</b>	<b>36.4</b>	<b>5,822.8</b>	<b>5,710.2</b>	<b>7,306.6</b>	<b>0.0</b>	
<b>Primary Schools</b>									
A	16699 MEA Meadowfield Primary School	22.0	0.0	22.0	0.0	0.0	0.0	0.0	
<b>Total Primary Schools</b>		<b>22.0</b>	<b>0.0</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Special Schools</b>									
A	16945 WSL West Silc (Aip)	25.0	0.0	0.0	25.0	0.0	0.0	0.0	
<b>Total Special Schools</b>		<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Highways</b>									
B	16699 HIG Highways 2013/14 46 Vehicles	2,531.4	0.0	1,074.1	1,457.3	0.0	0.0	0.0	
A	16699 TRA Highways 2013/14 Vehicle Purchase	84.7	0.0	56.3	28.4	0.0	0.0	0.0	
<b>Total Highways</b>		<b>2,616.1</b>	<b>0.0</b>	<b>1,130.4</b>	<b>1,485.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Libraries, Arts &amp; Heritage</b>									
A	16699 LIB Libraries Mobile Vehicles 2013/14	406.0	0.0	246.0	160.0	0.0	0.0	0.0	
A	16699 MUS Museums & Galleries	9.9	0.0	0.0	9.9	0.0	0.0	0.0	

# Leeds City Council Capital Programme - Central & Operational Expenditure

Vehicles  
Scheme Title

Total  
Scheme  
Cost

Actual  
To  
31 Mar 13

All Figures are in £000's  
Estimated Costs

2013/14

2014/15

2015/16

2016/17

After  
2016/17

Cat	Scheme	Vehicles		Total Scheme Cost	Actual To 31 Mar 13	2013/14	2014/15	2015/16	2016/17	After 2016/17
Total Libraries, Arts & Heritage				415.9	0.0	246.0	169.9	0.0	0.0	0.0
Streetscene Environmental Services										
B	16506	ENV	E & N Vehicles 2012/13 Uncommitted	84.7	0.0	0.0	84.7	0.0	0.0	0.0
B	16506	ENV	BAG 26 Tonne Crew Cab Bag Vehicle	153.4	0.0	153.4	0.0	0.0	0.0	0.0
B	16506	ENV	WAS Household Waste 7 Hook Loaders	698.8	0.0	498.8	200.0	0.0	0.0	0.0
A	16699	ENV	E&H 2013/14 Programme	1,558.7	0.0	0.0	1,558.7	0.0	0.0	0.0
A	16699	ENV	REF 2013/14 Refuse Vehicles	2,704.4	0.0	2,262.6	441.8	0.0	0.0	0.0
A	16699	ENV	WMV 2013/14 Vehicle Replacement Programme	305.1	0.0	305.1	0.0	0.0	0.0	0.0
Total Streetscene Environmental Services				5,505.1	0.0	3,219.9	2,285.2	0.0	0.0	0.0
Parks & Countryside										
A	16699	ENV	PRK Vehicle Programme 2013/14	741.8	0.0	741.8	0.0	0.0	0.0	0.0
Total Parks & Countryside				741.8	0.0	741.8	0.0	0.0	0.0	0.0
Environmental Health										
A	16699	ENV	PST Vehicle Programme 2013/14	81.0	0.0	81.0	0.0	0.0	0.0	0.0
Total Environmental Health				81.0	0.0	81.0	0.0	0.0	0.0	0.0
Children Looked After										
A	16699	LAC	Looked After Children-Vehicle Replace	14.8	0.0	14.8	0.0	0.0	0.0	0.0
Total Children Looked After				14.8	0.0	14.8	0.0	0.0	0.0	0.0
Commercial Services General Fund										
A	16699	FMV	Financial Management	106.9	0.0	106.9	0.0	0.0	0.0	0.0
A	16699	PM2	Property Maintenance 69 Vehicles	801.9	0.0	800.0	1.9	0.0	0.0	0.0
B	16699	PMS	Property Maintenance 54 Rep Vehicles	684.3	0.0	684.3	0.0	0.0	0.0	0.0
A	16699	PTS	Passenger Transport 23 Rep Vehicles	1,315.0	0.0	385.9	929.1	0.0	0.0	0.0
A	16945	PTS	Pts Vehicles 2014/15	1,713.0	0.0	0.0	1,713.0	0.0	0.0	0.0

**Leeds City Council Capital Programme - Central & Operational Expenditure**

Vehicles  
Scheme Title

Total  
Scheme  
Cost

Actual  
To  
31 Mar 13

All Figures are in £000's  
Estimated Costs

2013/14

2014/15

2015/16

2016/17

After  
2016/17

Cat Scheme

Total Commercial Services General Fund

4,621.1

0.0

1,977.1

2,644.0

0.0

0.0

0.0

# Leeds City Council Capital Programme - Central & Operational Expenditure

## General Capitalisation

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 13	2013/14	All Figures are in £000's Estimated Costs			2016/17	After 2016/17
					2014/15	2015/16			
Capital Expenditure From Revenue									
B	16497	General Capitalisation 2013/2014	4,400.0	0.0	4,400.0	0.0	0.0	0.0	0.0
B	16498	General Capitalisation 2014/2015	4,400.0	0.0	0.0	4,400.0	0.0	0.0	0.0
B	16764	General Capitalisation 2015/2016	4,400.0	0.0	0.0	0.0	4,400.0	0.0	0.0
<b>Total Capital Expenditure From Revenue</b>			<b>13,200.0</b>	<b>0.0</b>	<b>4,400.0</b>	<b>4,400.0</b>	<b>4,400.0</b>	<b>0.0</b>	<b>0.0</b>
Financial Development									
B	16756	Capital Prog Management 2013/14	600.0	0.0	600.0	0.0	0.0	0.0	0.0
B	16757	Capital Prog Management 2014/15	600.0	0.0	0.0	600.0	0.0	0.0	0.0
B	16758	Capital Prog Management 2015/16	600.0	0.0	0.0	0.0	600.0	0.0	0.0
B	32002	Capital Prog Management 2016/17	600.0	0.0	0.0	0.0	0.0	600.0	0.0
<b>Total Financial Development</b>			<b>2,400.0</b>	<b>0.0</b>	<b>600.0</b>	<b>600.0</b>	<b>600.0</b>	<b>600.0</b>	<b>0.0</b>
Central Accounts									
A	16138	Capitalisation Of Interest	1,211.2	0.0	311.2	300.0	300.0	300.0	0.0
<b>Total Central Accounts</b>			<b>1,211.2</b>	<b>0.0</b>	<b>311.2</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>0.0</b>

# Leeds City Council Capital Programme - Central & Operational Expenditure

Contingency

Scheme Title

Total  
Scheme  
Cost

Actual  
To  
31 Mar 13

All Figures are in £000's  
Estimated Costs

2013/14

2014/15

2015/16

2016/17

After  
2016/17

Cat Scheme

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 13	2013/14	2014/15	2015/16	2016/17	After 2016/17
Strategic								
A 1371 FAC	Contingency - Specific Final A/C'S	542.0	0.0	8.0	134.0	200.0	200.0	0.0
A 1371 GEN	Contingency - General	1,365.9	0.0	65.9	100.0	600.0	600.0	0.0
A 1371 PBN	Contingency - Pbn & Childrens Services	3,446.2	0.0	0.0	0.0	0.0	3,446.2	0.0
B 16795	Holt Park Centre Concrete Slab	127.0	0.0	127.0	0.0	0.0	0.0	0.0
<b>Total Strategic</b>		<b>5,481.1</b>	<b>0.0</b>	<b>200.9</b>	<b>234.0</b>	<b>800.0</b>	<b>4,246.2</b>	<b>0.0</b>