

# Leeds City Council Capital Programme - Whole Authority

All Figures are in £000's

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		Total Scheme Cost	Actual To 31 Mar 14	2014/15	Estimated Costs			After 31 Mar 18
					2015/16	2016/17	2017/18	
<b>Improving Our Assets</b>								
1	Highways Network & Structures	158,730.3	42,315.4	35,589.8	35,288.5	25,677.9	19,858.7	0.0
2	Service Delivery Assets	42,149.6	13,322.8	6,795.6	9,345.1	4,609.3	6,380.3	1,696.5
3	Local & Community Assets (IA)	1,953.9	213.6	1,003.9	681.4	55.0	0.0	0.0
4	Council Housing	458,129.3	54,200.9	70,109.2	116,264.3	121,462.8	96,092.1	0.0
5	School Building Improvements	70,351.2	6,041.3	10,267.6	14,545.1	20,297.2	9,600.0	9,600.0
6	Office Buildings & Support Services	77,820.2	9,091.3	5,518.7	23,196.3	17,000.0	23,013.9	0.0
7	Recreational Assets	38,692.8	32,982.1	3,591.0	1,942.3	165.0	12.4	0.0
<b>Investing In Major Infrastructure</b>								
8	Highways	161,968.7	114,028.1	15,586.3	26,869.3	3,806.2	1,678.8	0.0
9	Transport	36,574.3	8,404.0	8,963.0	13,231.4	4,975.9	1,000.0	0.0
10	Flood Alleviation	47,642.5	2,345.2	8,191.9	21,715.6	14,038.6	741.2	610.0
11	Energy Efficiency & Carbon Reduction Initiatives	8,628.8	1,765.0	2,027.5	3,255.5	500.0	1,080.8	0.0
<b>Supporting Service Provision</b>								
12	Schools	322,673.7	150,168.3	38,805.2	50,261.5	45,286.3	19,252.4	18,900.0
13	Supporting Children & Young People	16,227.3	7,907.0	7,436.6	862.3	0.0	21.4	0.0
14	Supporting Older People	118,962.1	56,954.7	11,903.1	13,868.5	12,580.0	12,855.8	10,800.0
15	Environment & Waste	56,586.1	17,071.0	1,794.8	6,433.7	30,975.0	311.6	0.0
16	Affordable Housing	8,594.4	3,536.2	935.6	1,532.0	1,217.9	572.7	800.0
<b>Investing In New Technology</b>								
17	Client Management Systems	16,498.0	6,360.0	2,689.6	6,188.4	1,172.8	87.2	0.0
18	Core ICT Infrastructure	32,219.5	8,817.3	8,468.2	6,585.7	4,100.0	4,248.3	0.0
19	Business Efficiency / Spend to Save Schemes	77.0	76.8	0.2	0.0	0.0	0.0	0.0
20	New Technology in Schools	16,644.3	14,525.1	1,346.3	0.0	0.0	772.9	0.0
<b>Supporting The Leeds Economy</b>								
21	Cultural Infrastructure	84,785.7	81,710.5	2,084.8	951.9	0.0	38.5	0.0
22	City Centre Infrastructure	69,807.3	4,748.7	21,713.6	24,237.3	18,739.1	368.6	0.0
23	Community Regeneration Schemes	16,493.4	6,804.3	1,227.1	5,672.4	1,400.2	1,352.8	36.6
24	Local & Community Assets (SLE)	1,861.2	71.8	277.7	1,511.7	0.0	0.0	0.0
25	Small Business Support	638.0	411.4	196.1	30.5	0.0	0.0	0.0
26	Strategic Priorities	19,403.2	6,138.5	6,404.5	2,744.7	2,045.0	2,070.5	0.0
<b>Central &amp; Operational Expenditure</b>								
27	Vehicles	36,361.2	5,610.8	7,509.0	8,284.6	5,373.6	5,128.3	4,454.9

# Leeds City Council Capital Programme - Whole Authority

All Figures are in £000's  
Estimated Costs

		Total Scheme Cost	Actual To 31 Mar 14	2014/15	2015/16	2016/17	2017/18	After 31 Mar 18
Central & Operational Expenditure								
28	General Capitalisation	21,200.0	0.0	5,300.0	5,300.0	5,300.0	5,300.0	0.0
29	Contingency	7,744.7	114.3	12.7	800.0	800.0	4,876.2	1,141.5
Gross Payments		1,949,418.7	655,736.4	285,749.6	401,600.0	341,577.8	216,715.4	48,039.5
Programmed Schemes		1,949,418.7	655,736.4	285,749.6	401,600.0	341,577.8	216,715.4	48,039.5

# Leeds City Council Capital Programme - Improving Our Assets

## Highways Network & Structures

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 14	All Figures are in £000's Estimated Costs					After 2017/18
				2014/15	2015/16	2016/17	2017/18		
Highways									
C 387	Whitehall Road - Riverside Development	352.0	93.4	0.0	0.0	258.6	0.0	0.0	
C 942	Wellington Street, Leeds, Royal Mail Dev	346.8	0.0	0.0	0.0	346.8	0.0	0.0	
A 1093	Burley Road Int Transport Corridor	2,972.3	2,956.2	0.0	16.1	0.0	0.0	0.0	
C 1667	Methley Lane Clumpcliffe Farm A639 Dev	42.5	8.5	0.0	0.0	34.0	0.0	0.0	
C 1755	North St And Skinner Ln Development	38.0	6.3	0.0	0.0	31.7	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	2,504.7	2,354.4	150.3	0.0	0.0	0.0	0.0	
A 12450	Pudsey Bus Station - Associated H/Works	874.0	873.3	0.7	0.0	0.0	0.0	0.0	
A 12570	Middleton Ln South Site Towcester Ave106	160.0	9.3	5.7	145.0	0.0	0.0	0.0	
A 12572	Sharp Lane Middleton Area Traf Man S106	18.6	0.0	0.0	18.6	0.0	0.0	0.0	
A 12573	Bradford Rd A650 Thorpe Ln Widening S106	396.0	382.6	3.7	9.7	0.0	0.0	0.0	
A 12593	Non Illuminated Signs	700.0	660.4	39.6	0.0	0.0	0.0	0.0	
B 13003	Parkin Lane Bridge	765.1	749.0	16.1	0.0	0.0	0.0	0.0	
B 13419	Skinner Lane Waterproof	46.3	46.0	0.3	0.0	0.0	0.0	0.0	
A 13450	A653 Dewsbury Rd-Qbi Tommy Wass Junction	2,896.4	2,844.6	0.0	49.5	2.3	0.0	0.0	
B 13454	Bridges Asset Valuation	23.6	11.6	12.0	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	0.0	70.0	0.0	0.0	
A 14236 HDN OO7	Otley Road Bus Stop Footway Works	5.1	0.0	5.1	0.0	0.0	0.0	0.0	
A 14236 HOR OO3	Clarence Road Horsforth - Tro - Wbi	10.0	8.6	1.4	0.0	0.0	0.0	0.0	
A 14236 OTL OO8	Coppice Wood 20 Mph Scheme	6.0	0.0	6.0	0.0	0.0	0.0	0.0	
C 14760	Back Lane Drighlington S278	71.0	0.0	0.0	0.0	71.0	0.0	0.0	
C 14867	Victoria Embankment Atkinson St	45.0	0.0	0.0	0.0	45.0	0.0	0.0	
C 14951	Cemetery Road Pudsey S278 Resident. Deve	178.4	168.2	10.2	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	
C 14967	Portland Crescent New Hotel - Minor S278	26.0	15.2	2.0	8.8	0.0	0.0	0.0	
A 14976	Fixed Safety Camera Sites	56.7	52.9	3.8	0.0	0.0	0.0	0.0	
B 15019	Shaftsbury Footbridge	315.7	312.5	3.2	0.0	0.0	0.0	0.0	
C 15391	Aberford Road Garforth S278 Newhold	921.3	67.6	0.0	0.0	430.0	423.7	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	1,209.4	300.0	1,260.6	0.0	0.0	0.0	
A 15482	A653 Dewsbury Rd J/W Linden Rd -Crossing	97.9	27.4	70.5	0.0	0.0	0.0	0.0	
A 15526	Leeds Cycle Network Route 12 Garforth	301.2	300.0	1.2	0.0	0.0	0.0	0.0	
A 15534	Leeds Cycle Network Rte 16 Wyke Beck Way	465.6	459.6	6.0	0.0	0.0	0.0	0.0	
A 15618	Harehills Lane - Ltp Traffic Works	165.7	25.7	140.0	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	Hcr Inspections 2014/15	338.7	337.1	1.6	0.0	0.0	0.0	0.0	
A 15739	Valley Road Morley Culvert Improvement	100.0	0.5	0.0	0.0	99.5	0.0	0.0	
B 15743	Jum Beck Reconstruction	64.8	64.3	0.5	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 14	All Figures are in £000's				After 2017/18
					2014/15	2015/16	2016/17	2017/18	
A	15755	Neville St & Sovereign St S.106 Ped Fac	240.0	239.4	0.6	0.0	0.0	0.0	0.0
B	16064	A660 Leeds Rd - Stubbings Farm	201.5	198.9	2.6	0.0	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	5.9	4.1	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	34.2	20.0	14.2	0.0	0.0	0.0	0.0
C	16149	Headingley Stadium St Michaels Ln Tro'S	24.0	22.9	1.1	0.0	0.0	0.0	0.0
A	16166	Cookridge Street Cycle Route City C Ph3	325.6	259.8	65.8	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
A	16255	A660 / Bainbrigg Road - Rem Cycle Sm	34.3	33.7	0.6	0.0	0.0	0.0	0.0
A	16283	Town & District Ctr Parking Schemes	6.5	0.0	0.0	6.5	0.0	0.0	0.0
A	16285	Utmc Traffic Signals Mova Phase 3	216.0	0.0	140.0	76.0	0.0	0.0	0.0
A	16287	Selby Rd / Chapel St Halton - Junct Sigs	80.0	0.0	10.0	70.0	0.0	0.0	0.0
A	16290	Disabled Access Improvements	300.0	127.4	102.6	70.0	0.0	0.0	0.0
A	16302	Headingley & Kirkstall Road - Rss	81.6	0.0	31.6	50.0	0.0	0.0	0.0
A	16305	Sheepscar Interchange - Rss	56.6	46.0	10.6	0.0	0.0	0.0	0.0
A	16335	Street Lighting Energy Efficiency	376.6	40.3	52.0	160.9	123.4	0.0	0.0
B	16363	Oatland Lane Bridge Crosshead Repairs	65.8	56.2	9.6	0.0	0.0	0.0	0.0
C	16375	Lower Albion Street Refurbishment	296.5	223.7	10.0	12.0	50.8	0.0	0.0
A	16384	Dda Signal Upgrades Final Phase	115.4	107.6	7.8	0.0	0.0	0.0	0.0
C	16390	Manston Ln Xgates Vickers Tank Factory	152.7	107.5	2.8	42.4	0.0	0.0	0.0
A	16397	Utmc Enhancement And Relocation	2,480.0	2,101.7	350.0	28.3	0.0	0.0	0.0
C	16406	Grimes Dyke Whinmoor Section 278	3,617.5	2,367.4	1,062.7	187.4	0.0	0.0	0.0
B	16435	Daisy Bank Paddock Wall Design	44.4	44.1	0.3	0.0	0.0	0.0	0.0
C	16437	Holt Park Well Being Centre - S.278	42.0	31.9	0.1	10.0	0.0	0.0	0.0
A	16438	Dawsons Corner Egress - New Pudsey	146.9	111.9	3.5	31.5	0.0	0.0	0.0
B	16439	Carr Crofts Bridge Phase 2	44.5	5.0	39.5	0.0	0.0	0.0	0.0
D	16448	EQP Bbits- Love Clean Streets Equipment	11.1	0.0	0.0	11.1	0.0	0.0	0.0
B	16449	Kirkstall Bridge Scour Protection	181.8	181.1	0.7	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	44.5	5.4	18.1	0.0	0.0	0.0
C	16467	Aldi Bradford Road Guiseley	175.2	16.5	0.6	0.0	158.1	0.0	0.0
A	16484	Elland Road Tro & Rpp Re New Police Hq	250.0	18.6	11.4	220.0	0.0	0.0	0.0
C	16524	Asda Middleton - S.278	1,947.4	1,701.0	211.4	35.0	0.0	0.0	0.0
C	16526	New Police Hq - Elland Road Stadium	424.5	397.3	7.9	19.3	0.0	0.0	0.0
A	16531	Lccn Route 3 Aire Valley Extension	48.6	16.6	32.0	0.0	0.0	0.0	0.0
A	16537	Lidgett Lane Roundhay - Zebra & 20 Mph	34.1	27.8	6.3	0.0	0.0	0.0	0.0
A	16545	Yeadon Parking Strategy	13.4	7.6	5.8	0.0	0.0	0.0	0.0
A	16549	Various Tro'S In Calverley & Farsley	4.8	0.9	3.9	0.0	0.0	0.0	0.0
C	16559	The Printworks - Hunslet Road - Sect 278	6.5	5.8	0.7	0.0	0.0	0.0	0.0

# Leeds City Council Capital Programme - Improving Our Assets

## Highways Network & Structures

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B	16560	Prn Minor Works	480.0	419.2	60.8	0.0	0.0	0.0	0.0
B	16573	Cross Green Lane - Cross Green	53.0	52.0	1.0	0.0	0.0	0.0	0.0
A	16590	M621 Junct 2 Roundabout Signalisation	249.0	231.5	12.7	4.8	0.0	0.0	0.0
A	16591	Rawdon Town Street - 20 Mph Zone	68.3	65.3	3.0	0.0	0.0	0.0	0.0
C	16602	Dolly Lane ( Lincoln Green ) S.278	71.7	66.7	1.6	3.4	0.0	0.0	0.0
B	16603	Valley Farm Bridge Phase 2	333.0	306.7	26.3	0.0	0.0	0.0	0.0
A	16604	Fearnville / Hollin Park 20mph Zone	80.1	77.8	2.3	0.0	0.0	0.0	0.0
B	16605	Half Mile Lane Retaining Wall Repairs	74.7	74.2	0.5	0.0	0.0	0.0	0.0
B	16606	Ilkley Road Burr Wall Repairs	80.7	78.5	2.2	0.0	0.0	0.0	0.0
B	16609	Front Street Weight Restriction	32.3	31.5	0.8	0.0	0.0	0.0	0.0
B	16610	Howley Beck Culvert Weight Restrict	124.4	121.6	2.8	0.0	0.0	0.0	0.0
B	16611	Fall Lane Railway Bridge - Feasibility	2.3	0.7	1.6	0.0	0.0	0.0	0.0
B	16614	Leeds Bridge Repairs And Painting	425.6	422.8	2.8	0.0	0.0	0.0	0.0
B	16615	Springwell Rd Bridge - Jack Arch Works	50.7	50.5	0.2	0.0	0.0	0.0	0.0
B	16616	Wellington St Viaduct Ph.2 - Repairs	274.2	271.3	2.9	0.0	0.0	0.0	0.0
B	16617	Oxford Rd Bridge Ph.2 - Repairs	98.4	97.0	1.4	0.0	0.0	0.0	0.0
A	16630	The Printworks - Hunslet Rd - S106 Works	142.0	140.6	1.4	0.0	0.0	0.0	0.0
A	16643	Dynamic Signing Phase 2	313.0	36.2	276.8	0.0	0.0	0.0	0.0
C	16647	Coal Road Whinmoor - Sect 278 - New Diy	42.0	0.0	0.0	0.0	42.0	0.0	0.0
C	16648	Bridge Road Kirkstall - S.278 & S.106	426.9	11.6	206.3	209.0	0.0	0.0	0.0
A	16649	Sharp Lane Traffic Calming Measures S106	22.5	19.3	3.2	0.0	0.0	0.0	0.0
C	16660	Calverley Lane North S.278 Roadworks	1,082.3	926.8	91.5	64.0	0.0	0.0	0.0
A	16672	School 20mph Signage A/B Class Roads	25.0	20.5	4.5	0.0	0.0	0.0	0.0
A	16675	Otley & Yeadon Tro'S	6.4	4.5	1.9	0.0	0.0	0.0	0.0
A	16678	Bramley Tro'S	5.0	2.7	2.3	0.0	0.0	0.0	0.0
A	16681	Clarendon Road - 2 Car Club Bays	3.5	3.2	0.3	0.0	0.0	0.0	0.0
A	16682	20 Mph Speed Limits - Phase 3	490.0	293.4	196.6	0.0	0.0	0.0	0.0
C	16688	A61 Pedestrian Refuges Robin Hood - S278	62.8	60.2	2.6	0.0	0.0	0.0	0.0
A	16689	Toucan Crossing Harrogate Rd Rawdon	103.7	95.5	8.2	0.0	0.0	0.0	0.0
A	16691	Branch Rd / A6110 Junct - Ped Facilities	239.6	236.3	3.3	0.0	0.0	0.0	0.0
A	16702	Swinnow Road - Road Safety Scheme	143.0	64.1	78.9	0.0	0.0	0.0	0.0
C	16706	Waterloo Mount - Pudsey - S.278	10.0	9.4	0.6	0.0	0.0	0.0	0.0
A	16709	A6120 Rodley Roundabout Signalisation	3,475.0	99.5	2,638.7	635.8	101.0	0.0	0.0
B	16710	Aberford Footbridge - Timber Decking	40.9	38.4	2.5	0.0	0.0	0.0	0.0
C	16713	Barrowby Lane - Colton - Sect 278	5.0	0.4	0.0	4.6	0.0	0.0	0.0
C	16715	Gibraltar Rd / Waterloo Rd Pudsey S.278	6.0	0.0	0.1	5.9	0.0	0.0	0.0
A	16717	Yeadon High Street	175.1	167.1	8.0	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	16732	Oatland Lane Bridge Cathodic Protection	34.5	32.8	1.7	0.0	0.0	0.0	0.0
B	16734	Standard Retaining Wall Designs	8.1	7.1	1.0	0.0	0.0	0.0	0.0

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## Highways Network & Structures

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 14	All Figures are in £000's				After 2017/18
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A	16738	Roundhay Road Transportation Imps	534.0	480.6	26.5	26.9	0.0	0.0	0.0
A	16741	East Street Pedestrian Improvements	390.0	17.6	5.0	367.4	0.0	0.0	0.0
A	16742	Nepshaw Lane Morley- Stopping Up Tro	7.2	3.6	3.6	0.0	0.0	0.0	0.0
A	16743	The Avenue - Harewood - Tro	6.5	3.8	2.7	0.0	0.0	0.0	0.0
A	16753	Stanningley Bypass - Rss - Phase 3	150.0	122.0	23.0	5.0	0.0	0.0	0.0
A	16754	Bus Route 72 Leeds-Bradford Imps Phase 2	52.7	50.4	2.3	0.0	0.0	0.0	0.0
B	16760	Highways Maintenance 2015/16	10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0
B	16761	Traffic Management Prog 2014/15	70.1	0.0	0.0	70.1	0.0	0.0	0.0
B	16762	Traffic Management Prog 2015/16	200.0	0.0	0.0	200.0	0.0	0.0	0.0
B	16784	Highways Maintnce Capitalisation 14/15	1,500.0	0.0	1,500.0	0.0	0.0	0.0	0.0
B	16785	Highways Maintnce Capitalisation 15/16	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0
A	16786	Osmondthorpe Lane Traffic Management	61.3	54.6	6.7	0.0	0.0	0.0	0.0
A	16792	Speed Limit Review A/B Roads - Part 3	12.9	8.1	4.8	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
C	16809	St Marks Student Accommodation S.278	11.0	7.0	0.4	3.6	0.0	0.0	0.0
C	16810	Aldi Store Stanningley Rd Bramley	95.7	73.1	2.3	20.3	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
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	93.1	5.9	0.0	0.0	0.0	0.0
A	16822	Bridgewater Place Hgv Ban & Diversions	75.0	38.3	36.7	0.0	0.0	0.0	0.0
B	16824	Highways Maintenance - Committed	10,000.0	9,868.6	131.4	0.0	0.0	0.0	0.0
C	16825	Aldi Store - Evanston Ave - Kirkstall	11.6	8.6	3.0	0.0	0.0	0.0	0.0
C	16826	Land Off Bruntcliffe Rd-Morley-S.278	363.3	31.7	311.6	20.0	0.0	0.0	0.0
B	16830	Wattlesyke Bridge:Arch Repairs	29.4	4.2	25.2	0.0	0.0	0.0	0.0
B	16831	Principal Bridge Inspections	309.2	308.3	0.9	0.0	0.0	0.0	0.0
C	16833	Asda Hq - Crown Point Road - Sect 278	5.0	2.0	3.0	0.0	0.0	0.0	0.0
B	16834	Prn Minor Works	583.8	352.5	231.3	0.0	0.0	0.0	0.0
B	16838	A62 Gelderd Road - Wortley	255.5	230.0	25.5	0.0	0.0	0.0	0.0
B	16843	A65 New Road - Yeadon	125.4	125.2	0.2	0.0	0.0	0.0	0.0
B	16848	A642 Wakefield Rd - Garforth - Ret Wall	500.0	5.3	494.7	0.0	0.0	0.0	0.0
B	16852	Ud Minor Works	308.3	273.4	34.9	0.0	0.0	0.0	0.0
B	16854	Bridge Road - Holbeck	99.2	96.0	3.2	0.0	0.0	0.0	0.0
B	16855	Woodhall Road - Calverley	182.1	18.1	164.0	0.0	0.0	0.0	0.0
B	16857	Halton Moor Avenue - Osmondthorpe	488.5	0.0	488.5	0.0	0.0	0.0	0.0
B	16859	Lidgett Lane - Roundhay	244.3	26.8	217.5	0.0	0.0	0.0	0.0
B	16860	High Street - Kippax	143.3	27.1	116.2	0.0	0.0	0.0	0.0

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Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 14	All Figures are in £000's Estimated Costs				After 2017/18
					2014/15	2015/16	2016/17	2017/18	
B	16861	Leeds Road - Kippax	138.8	15.0	123.8	0.0	0.0	0.0	0.0
B	16862	Swinnow Lane - Swinnow	189.0	60.9	128.1	0.0	0.0	0.0	0.0
B	16863	Woodnook Drive - Horsforth	215.6	1.7	213.9	0.0	0.0	0.0	0.0
B	16864	Oxford Road - Guiseley	130.0	0.0	130.0	0.0	0.0	0.0	0.0
A	16867	Utc - Headrow / Millen Sq Refurb - Elv	143.2	139.4	3.8	0.0	0.0	0.0	0.0
A	16868	Utc - Mova Delay Reduction - Phase 2	128.3	9.7	118.6	0.0	0.0	0.0	0.0
A	16871	Utc - Led Energy Saving Conversions	51.2	45.1	6.1	0.0	0.0	0.0	0.0
A	16872	Utc - Coal Road Sigs Refurbishment - Elv	58.4	47.5	10.9	0.0	0.0	0.0	0.0
A	16873	Utc - Elec Supply Upgrade Traffic Sigs	25.0	8.6	16.4	0.0	0.0	0.0	0.0
A	16877	Dewsbury Road / Tempest Road Junct	29.0	24.8	4.2	0.0	0.0	0.0	0.0
A	16879	Tong Road - Impvs To Pedest Facilities	27.0	4.9	22.1	0.0	0.0	0.0	0.0
A	16880	Harewood Road - East Keswick - Rss	19.7	7.5	12.2	0.0	0.0	0.0	0.0
A	16881	Green Hill Rd / Cockshott Ln Junct - Rss	40.0	14.0	26.0	0.0	0.0	0.0	0.0
A	16882	East Chevin Road - Rss	26.0	24.0	2.0	0.0	0.0	0.0	0.0
A	16883	Pinders Green Bridge - Methley - Rss	20.5	6.1	0.2	14.2	0.0	0.0	0.0
A	16884	Woodsley Rd / Belle Vue Rd - Junct - Rss	17.1	16.7	0.4	0.0	0.0	0.0	0.0
A	16886	Easterley Road / Dib Lane Junct - Rss	95.0	12.8	82.2	0.0	0.0	0.0	0.0
A	16887	Marshall St / Sweet Street West - Rss	17.0	9.8	7.2	0.0	0.0	0.0	0.0
A	16888	Colton Lane - Colton - Rss	76.6	60.8	15.8	0.0	0.0	0.0	0.0
A	16891	Upper Town Street - Bramley - Ped Xing	32.8	27.4	5.4	0.0	0.0	0.0	0.0
A	16895	Deighton Road - Wetherby - Freight Plan	21.4	6.5	14.9	0.0	0.0	0.0	0.0
A	16897	Lotherton Way - Garforth - Nwaat Tro	6.7	4.5	2.2	0.0	0.0	0.0	0.0
A	16899	Morley Integrated Transport Hub	11.7	10.8	0.9	0.0	0.0	0.0	0.0
A	16900	Headingley Parking Scheme	12.0	5.0	7.0	0.0	0.0	0.0	0.0
A	16901	Granby Estate - Headingley - Tro'S	6.5	1.9	4.6	0.0	0.0	0.0	0.0
A	16903	Fountain Street - Morley - Tro	4.4	4.1	0.3	0.0	0.0	0.0	0.0
B	16904	Burley Street Viaduct Arch Repairs	33.4	28.8	4.6	0.0	0.0	0.0	0.0
B	16905	Regent St Bridge Cathodic Repairs	4.6	3.6	1.0	0.0	0.0	0.0	0.0
B	16907	Westgate Footbridge Pier Protection	617.5	67.7	417.3	132.5	0.0	0.0	0.0
B	16908	Principal Bridge Underwater Inspections	67.9	67.0	0.9	0.0	0.0	0.0	0.0
C	16911	Sovereign St - New Kpmg Bldg Minor S.278	23.0	0.0	13.0	10.0	0.0	0.0	0.0
A	16916	Hird Street - Beeston - One Way & Tro'S	10.5	2.8	7.7	0.0	0.0	0.0	0.0
A	16922	Otley Parking Scheme	34.0	2.4	31.6	0.0	0.0	0.0	0.0
A	16923	Pudsey Parking Scheme	10.0	0.2	9.8	0.0	0.0	0.0	0.0
A	16924	Wetherby Parking Scheme	10.0	0.0	0.0	10.0	0.0	0.0	0.0
A	16925	Halton Moor Avenue - Road Safety	25.0	3.4	21.6	0.0	0.0	0.0	0.0
C	16927	Newmarket Approach - Cross Green - S.278	240.0	21.3	10.7	208.0	0.0	0.0	0.0
C	16928	Garnett Mill - Otley - Sect 278	322.0	35.9	280.0	6.1	0.0	0.0	0.0
C	16930	Middleton Ring Road - Aldi Store - S.278	16.0	5.6	5.4	5.0	0.0	0.0	0.0
A	16952	A647 Thornbury Roundabout Junct Imp	3,433.0	126.3	2,703.0	603.7	0.0	0.0	0.0

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Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 14	All Figures are in £000's Estimated Costs					After 2017/18
				2014/15	2015/16	2016/17	2017/18		
B 16953	East Garforth Railway Bridge	16.3	16.1	0.2	0.0	0.0	0.0	0.0	
C 16954	King Lane - Alwoodley - New Tesco Xpress	57.7	17.0	40.0	0.7	0.0	0.0	0.0	
A 16957	Leeds University Tro'S	6.0	0.0	1.0	5.0	0.0	0.0	0.0	
A 16961	A61 Wakefield Road Stourton - Bus Lane	22.0	5.5	16.5	0.0	0.0	0.0	0.0	
C 16965	Bodington Hall - Otley Road - Adel	135.2	16.7	116.1	2.4	0.0	0.0	0.0	
A 16966	Queen St - Allerton Bywater - Fld Alevn	20.0	3.4	16.6	0.0	0.0	0.0	0.0	
C 16968	Morrisons Chapel Allerton Minor Sect 278	5.0	3.2	1.8	0.0	0.0	0.0	0.0	
A 16971	A58 Collingham Tesco - New Ped Crossing	25.0	23.7	1.3	0.0	0.0	0.0	0.0	
A 16978	Oxford Rd / A65 Guiseley - Ped Facility	44.7	2.8	1.0	40.9	0.0	0.0	0.0	
C 16980	Stonebridge Mills - New Tesco - Farnley	2,400.0	86.7	84.2	1,329.1	900.0	0.0	0.0	
C 16984	Killingbeck Fire Station - Sect 278	328.0	4.1	116.0	207.9	0.0	0.0	0.0	
C 16988	Hook Moor Wind Farm - A1/M1 Junct S.278	131.4	0.0	31.4	100.0	0.0	0.0	0.0	
B 16992	Bird Cage Walk Retaining Wall	38.5	37.9	0.6	0.0	0.0	0.0	0.0	
B 16994	Spofforth Hill Bridge	23.4	9.4	14.0	0.0	0.0	0.0	0.0	
B 28901	Monitoring Of Sub Standard Bridges	933.4	911.0	22.4	0.0	0.0	0.0	0.0	
B 28906	Otley Bridge Footbridge & Waterproofing	208.9	208.4	0.5	0.0	0.0	0.0	0.0	
B 32007	Highways Maintnce Capitalisation 2016/17	1,500.0	0.0	0.0	0.0	1,500.0	0.0	0.0	
B 32008	Highways Maintenance 2016/17	10,000.0	0.0	0.0	0.0	10,000.0	0.0	0.0	
B 32009	Traffic Management 2016/17	200.0	0.0	0.0	0.0	200.0	0.0	0.0	
A 32011	Barrowby Lane - Garforth - Tro'S	10.8	0.0	10.8	0.0	0.0	0.0	0.0	
A 32016	Transportation Imps Re Hgv / Freight	13.7	2.0	11.7	0.0	0.0	0.0	0.0	
A 32017	City Centre Cycle Parking	106.5	0.1	106.4	0.0	0.0	0.0	0.0	
A 32018	Kirkstall Forge Towpath Access	50.0	0.0	50.0	0.0	0.0	0.0	0.0	
A 32081	A65 Leeds Bradford Airport Link Road	185.0	1.7	183.3	0.0	0.0	0.0	0.0	
A 32082	Aire Valley Park & Ride - Design & Const	510.0	10.0	250.0	250.0	0.0	0.0	0.0	
A 32083	Leeds City Centre Network Imps - Phase 1	238.0	0.0	238.0	0.0	0.0	0.0	0.0	
C 32084	Asda - Old Lane - Beeston - Sect 278	326.2	3.3	246.9	76.0	0.0	0.0	0.0	
A 32085	Midpoint & Calverley Tro'S	10.0	1.2	8.8	0.0	0.0	0.0	0.0	
A 32086	Otley Rd / Farrar Ln / Church Ln - Adel	35.0	0.0	35.0	0.0	0.0	0.0	0.0	
C 32087	Build College - Black Bull St - S.278	132.5	1.4	125.0	6.1	0.0	0.0	0.0	
A 32088	Calverley Lane Tro	7.0	0.0	2.0	5.0	0.0	0.0	0.0	
C 32097	St Luke'S Green - Beeston - Minor S.278	4.0	0.0	4.0	0.0	0.0	0.0	0.0	
B 32099	Highways Maintenance 2014/15	10,348.4	0.0	9,600.0	748.4	0.0	0.0	0.0	
C 32100	Fleet Lane - Oulton - Sect 278	2.0	0.0	2.0	0.0	0.0	0.0	0.0	
B 32101	Traffic Management Capital Prog 2014/15	235.6	0.0	235.6	0.0	0.0	0.0	0.0	
A 32102	Burras Lane - Otley - Zebra Crossing	9.0	0.0	9.0	0.0	0.0	0.0	0.0	
C 32103	Cardigan Fields Kfc - Minor S.278	16.0	0.0	16.0	0.0	0.0	0.0	0.0	
C 32104	Newall Carr Road - Otley - Zebra Xing	19.0	0.0	19.0	0.0	0.0	0.0	0.0	
A 32105	Newall Carr - Otley - 20mph Zone	18.0	0.0	18.0	0.0	0.0	0.0	0.0	
A 32106	Oakwood Lane - Gipton - Ped Crossing	103.0	0.0	103.0	0.0	0.0	0.0	0.0	



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Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 14	All Figures are in £000's Estimated Costs				After 2017/18
					2014/15	2015/16	2016/17	2017/18	
A	32107	Haigh Road Ps - Rothwell - 20 Mph Zone	18.0	0.0	18.0	0.0	0.0	0.0	0.0
A	32108	Woodlesford Ps - 20 Mph Zone	18.0	0.0	18.0	0.0	0.0	0.0	0.0
C	32109	Royal Park Rd - Hyde Park - Minor S.278	12.3	0.0	5.0	7.3	0.0	0.0	0.0
C	32110	Coupland Road - Beeston - Minor S.278	6.3	0.0	1.3	5.0	0.0	0.0	0.0
A	32111	Belle Isle East - 20 Mph Zone	11.0	0.0	11.0	0.0	0.0	0.0	0.0
A	32112	Belle Isle Winrose - 20 Mph Zone	18.0	0.0	18.0	0.0	0.0	0.0	0.0
A	32113	Woodkirk 20 Mph Zone	14.0	0.0	14.0	0.0	0.0	0.0	0.0
A	32114	Brownberrie Lane - Zebra Crossing	22.0	0.0	22.0	0.0	0.0	0.0	0.0
B	32115	Prn Minor Works 2014/15	337.0	0.0	337.0	0.0	0.0	0.0	0.0
B	32116	Prn Surface Treatments 2014/15	737.0	0.0	737.0	0.0	0.0	0.0	0.0
B	32117	Prn Machine Surveys 2014/15	29.5	0.0	29.5	0.0	0.0	0.0	0.0
B	32118	Whitehall Road	159.0	0.0	159.0	0.0	0.0	0.0	0.0
B	32119	New Road	200.0	0.0	200.0	0.0	0.0	0.0	0.0
B	32120	Barnsdale Road	348.0	0.0	21.5	326.5	0.0	0.0	0.0
B	32121	Abbey Road	177.0	0.0	177.0	0.0	0.0	0.0	0.0
B	32122	Elland Road	162.0	0.0	162.0	0.0	0.0	0.0	0.0
B	32123	Southern Outer Ring Road - Beeston	156.8	0.0	156.8	0.0	0.0	0.0	0.0
B	32124	Dewsbury Road	51.2	0.0	51.2	0.0	0.0	0.0	0.0
B	32125	Hunslet Road	50.5	0.0	0.0	50.5	0.0	0.0	0.0
B	32126	A63 Selby Road - Swillington Common	47.7	0.0	47.7	0.0	0.0	0.0	0.0
B	32127	Ud Minor Works 2014/15	179.6	0.0	179.6	0.0	0.0	0.0	0.0
B	32128	Ud Surface Treatments 2014/15	125.7	0.0	125.7	0.0	0.0	0.0	0.0
B	32129	Richardshaw Lane	209.0	0.0	209.0	0.0	0.0	0.0	0.0
B	32130	Harehills Lane	723.0	0.0	723.0	0.0	0.0	0.0	0.0
B	32131	Scotchman Lane - Morley	206.0	0.0	206.0	0.0	0.0	0.0	0.0
B	32132	Bowcliffe Road	144.5	0.0	144.5	0.0	0.0	0.0	0.0
B	32133	Shadwell Lane	54.0	0.0	0.0	54.0	0.0	0.0	0.0
B	32134	Main Street - Aberford	62.0	0.0	62.0	0.0	0.0	0.0	0.0
B	32135	Green Lane - Halton / Crossgates	69.0	0.0	0.0	69.0	0.0	0.0	0.0
A	32136	Oldfield Lane Wortley - Zebra Crossing	19.0	0.0	19.0	0.0	0.0	0.0	0.0
A	32137	Queensway Morley - Zebra Crossing	22.0	0.0	22.0	0.0	0.0	0.0	0.0
B	32141	Ivy Street Footbridge	28.2	0.0	28.2	0.0	0.0	0.0	0.0
B	32142	Linton Bridge Scour Protection	10.7	0.0	10.7	0.0	0.0	0.0	0.0
B	32143	Leeds Bridge Strengthening 14/15	129.5	0.0	129.5	0.0	0.0	0.0	0.0
B	32144	Northern Street Service Tunnel (L5266)	0.5	0.0	0.5	0.0	0.0	0.0	0.0
B	32146	Culvert Work - Wharfemeadows Park Otley	34.0	0.0	34.0	0.0	0.0	0.0	0.0
A	32148	Foundry Lane - Speed Humps	80.0	0.0	80.0	0.0	0.0	0.0	0.0
A	32149	Roundhay Rd / Barrack Rd Jct - Mini R/Ab	48.0	0.0	18.0	30.0	0.0	0.0	0.0
A	32150	Westerton & Blackgates 20 Mph Zone	26.0	0.0	26.0	0.0	0.0	0.0	0.0
A	32151	Thorpe 20 Mph Zone	18.0	0.0	18.0	0.0	0.0	0.0	0.0

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Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 14	All Figures are in £000's				After 2017/18
					2014/15	2015/16	2016/17	2017/18	
A	32153	Harehills Road	200.0	0.0	50.0	150.0	0.0	0.0	0.0
A	32154	Potternewton Ln Harrogate Rd - Ped Xing	78.0	0.0	78.0	0.0	0.0	0.0	0.0
A	32155	A660 Otley Road Adel - Ped Refuge	22.0	0.0	7.0	15.0	0.0	0.0	0.0
A	32157	Beckett Estate Headingley 20mph Zone	18.0	0.0	18.0	0.0	0.0	0.0	0.0
A	32158	Ivesons Estate Weetwood 20mph Zone	18.0	0.0	18.0	0.0	0.0	0.0	0.0
A	32159	Featherbank Estate Horsforth 20mph Zone	18.0	0.0	18.0	0.0	0.0	0.0	0.0
A	32160	Kippax (East) 20mph Zone	18.0	0.0	18.0	0.0	0.0	0.0	0.0
A	32161	Ring Road Cross Gates J/W Manston Drive	70.0	0.0	70.0	0.0	0.0	0.0	0.0
A	32162	Sharp Lane/A61 Junction Improvement	25.0	0.0	8.1	16.9	0.0	0.0	0.0
A	32163	Latchmeres -Kirkstall 20mph Zone	18.0	0.0	18.0	0.0	0.0	0.0	0.0
A	32164	Littlemoor Bowling Club-S.106-Tro	5.5	0.0	5.5	0.0	0.0	0.0	0.0
A	32165	Five Lanes Prim Sch - Wortley 20mph Zone	18.0	0.0	18.0	0.0	0.0	0.0	0.0
A	32166	Pudsey Tyresal Pri Sch-20mph Zone	18.0	0.0	18.0	0.0	0.0	0.0	0.0
C	32167	Former Agnes Stewart Sch - S278	16.0	0.0	0.0	16.0	0.0	0.0	0.0
B	32168	Hm Citywide Pothole Scheme 2014/15	1,567.7	0.0	1,567.7	0.0	0.0	0.0	0.0
A	32169	Town Street-Farsely Pedestrian Crossing	19.2	0.0	19.2	0.0	0.0	0.0	0.0
A	32171	Butcher Hill, Kirkstall- Zebra Crossing	25.0	0.0	25.0	0.0	0.0	0.0	0.0
A	32172	Traffic Signal Equipment Refurbishment	175.0	0.0	175.0	0.0	0.0	0.0	0.0
A	32177	Utmc Site Interfaces 2014	112.0	0.0	112.0	0.0	0.0	0.0	0.0
B	32179	M1 Junct 44 Highway Works	305.0	0.0	150.0	155.0	0.0	0.0	0.0
B	32179	COM M1 Junction 44 Hw (Committed)	1,918.0	0.0	1,867.6	50.4	0.0	0.0	0.0
A	32180	A64 York Road Pss Phase 1	158.5	0.0	128.5	30.0	0.0	0.0	0.0
A	32182	Pudsey District Centre - Traffic Mgt	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	32184	Headingley District Centre	10.0	0.0	10.0	0.0	0.0	0.0	0.0
C	32186	Gelderd Rd / Beeston Ring Rd Sect 278	680.5	0.0	35.0	645.5	0.0	0.0	0.0
A	32187	Oxford Rd / A65 Junct Imp - Guiseley	100.0	0.0	20.0	80.0	0.0	0.0	0.0
B	32189	Highways Maintenance 2017/18	10,000.0	0.0	0.0	0.0	0.0	10,000.0	0.0
B	32190	Hwys Maintenance Capitalisation 2017/18	1,500.0	0.0	0.0	0.0	0.0	1,500.0	0.0
A	32191	Traffic Management 2017/18	200.0	0.0	0.0	0.0	0.0	200.0	0.0
A	32195	Utmc West Yorkshire Connectivity	3.3	0.0	3.3	0.0	0.0	0.0	0.0
C	32203	Greek St / Russell St - Minor S.278	40.0	0.0	0.0	40.0	0.0	0.0	0.0
C	32206	Thorn Walk Gipton - Minor Sect 278	16.0	0.0	16.0	0.0	0.0	0.0	0.0
A	32208	Leeds Dock To City Centre Cycle Route	25.0	0.0	10.0	15.0	0.0	0.0	0.0
A	32209	Pool And Otley Cycle Parking	15.0	0.0	15.0	0.0	0.0	0.0	0.0
A	32211	Royds Lane - Wortley - Sect 106	618.0	0.0	10.0	608.0	0.0	0.0	0.0
A	32214	Clay Pit Ln / Woodhouse Ln - Junct Imprv	2,200.0	0.0	50.0	2,150.0	0.0	0.0	0.0
A	32215	City Centre 20mph Zone	1.0	0.0	1.0	0.0	0.0	0.0	0.0
A	32224	Garforth Main Street - Bus Priority Work	15.0	0.0	15.0	0.0	0.0	0.0	0.0
A	32227	Whitehall Rd / Northern St Junct Improve	506.8	0.0	10.0	496.8	0.0	0.0	0.0
A	32228	Aldi Beeston S278	100.0	0.0	10.0	90.0	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 14	All Figures are in £000's				After 2017/18
				2014/15	2015/16	2016/17	2017/18	
B 32233	Laverack Bridge	2.0	0.0	2.0	0.0	0.0	0.0	0.0
A 32235	Crossgates District Cent - Austhorpe Rd	15.0	0.0	15.0	0.0	0.0	0.0	0.0
A 32257	Hawthorne Terrace Flood Allev Works	80.0	0.0	0.0	80.0	0.0	0.0	0.0
B 99508	Bridges & Structures	9,419.2	0.0	21.7	3,323.5	3,576.0	2,498.0	0.0
B 99509	Ltp Road Maintenance Refurbishment	16,527.0	0.0	0.0	5,890.0	5,400.0	5,237.0	0.0
A 99609	Tpp Integrated Transport Package	3,184.4	0.0	8.2	938.5	2,237.7	0.0	0.0
<b>Total Highways</b>		<b>158,730.3</b>	<b>42,315.4</b>	<b>35,589.8</b>	<b>35,288.5</b>	<b>25,677.9</b>	<b>19,858.7</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 14	All Figures are in £000's Estimated Costs					After 2017/18
				2014/15	2015/16	2016/17	2017/18		
<b>Asset Management Services</b>									
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	5,577.0	83.0	0.0	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
A	16442	Redhall Relocation Strategy	100.0	0.0	0.0	100.0	0.0	0.0	0.0
A	16442 COM	Farnley Hall Coach House Refurbishment	869.4	831.6	37.8	0.0	0.0	0.0	0.0
A	16442 EXT	Redhall Relocation External Fees	261.8	30.8	231.0	0.0	0.0	0.0	0.0
A	16501	Derelict & Nuisance Sites	328.5	0.0	74.2	100.0	154.3	0.0	0.0
A	16501 FDS	D&N 2 Low Grange View Belle Isle	39.7	0.0	39.7	0.0	0.0	0.0	0.0
A	16501 MGD	D&N Mansion Gate Drive	65.8	0.0	65.8	0.0	0.0	0.0	0.0
A	16501 SUR	D&N Sites-Fees/Surveys	10.0	0.0	3.0	2.0	5.0	0.0	0.0
A	16503	Otley Civic Centre	600.0	3.5	0.0	0.0	0.0	0.0	596.5
A	16996	Heritage Asset Annual Programme	2,000.0	0.0	0.0	0.0	0.0	1,000.0	1,000.0
A	16996 GLR	Art Gallery And Library Roof	1,182.1	0.0	113.2	534.4	534.5	0.0	0.0
B	16996 LPL	Lotherton Hall Lift And Gallery Refurb	602.6	0.0	68.2	534.4	0.0	0.0	0.0
A	16996 THR	Leeds Town Hall Roof	1,215.3	0.0	118.7	631.1	465.5	0.0	0.0
B	32217	Aireborough Osc - Relocation	175.0	0.0	125.0	50.0	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>13,240.9</b>	<b>6,556.4</b>	<b>959.6</b>	<b>1,969.1</b>	<b>1,159.3</b>	<b>1,000.0</b>	<b>1,596.5</b>
<b>Libraries, Arts &amp; Heritage</b>									
A	350 REF	Horsforth Lib & Mech Institute - Refurb	1,140.3	1,131.6	0.0	0.0	0.0	8.7	0.0
A	637 YIS	Youth Info Serv Central Lib & Carr Wks	100.0	82.5	11.0	6.5	0.0	0.0	0.0
A	14885	Libraries Rfid Phases 3 And 4	1,250.0	1,249.0	1.0	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	16781	Library Books Capitalisation 2014/15	700.0	0.0	700.0	0.0	0.0	0.0	0.0
A	16782	Library Books Capitalisation 2015/16	700.0	0.0	0.0	700.0	0.0	0.0	0.0
A	32006	Library Books Capitalisation 2016/17	700.0	0.0	0.0	0.0	700.0	0.0	0.0
B	32196	Library Book Capitalisation 2017-18	700.0	0.0	0.0	0.0	0.0	700.0	0.0
A	32220	Replacement Rfid Kiosks For Libraries	166.1	0.0	166.1	0.0	0.0	0.0	0.0
<b>Total Libraries, Arts &amp; Heritage</b>			<b>5,526.0</b>	<b>2,528.2</b>	<b>878.1</b>	<b>711.0</b>	<b>700.0</b>	<b>708.7</b>	<b>0.0</b>
<b>Recreation</b>									
B	32039	Sports Maintenance	1,000.0	0.0	0.0	500.0	500.0	0.0	0.0
B	32039 COM	Sport Maintenance Committed Projects	536.3	0.0	336.3	200.0	0.0	0.0	0.0
B	32197	Sports Maintenance 2017/18	500.0	0.0	0.0	0.0	0.0	500.0	0.0

# Leeds City Council Capital Programme - Improving Our Assets

## Service Delivery Assets

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 14	All Figures are in £000's				After 2017/18
				2014/15	2015/16	2016/17	2017/18	
Total Recreation		2,036.3	0.0	336.3	700.0	500.0	500.0	0.0
Regeneration Management								
A	16735 ELS Equity Loan Scheme Shg ( Gen Fund )	500.0	0.0	0.0	0.0	0.0	500.0	0.0
Total Regeneration Management		500.0	0.0	0.0	0.0	0.0	500.0	0.0
Commercial Services General Fund								
B	316 St George House - Platform Lift	15.0	0.0	0.0	15.0	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
B	14197 ASB Asbestos Remedial Works	440.3	431.9	8.4	0.0	0.0	0.0	0.0
B	14197 CHE Civic Hall Electrical Work	203.0	189.8	13.2	0.0	0.0	0.0	0.0
B	14197 LED Low Energy Lighting In Hop'S	35.0	0.0	35.0	0.0	0.0	0.0	0.0
B	14197 LHC Lotherton Hall Lightning Conductors	50.0	0.0	50.0	0.0	0.0	0.0	0.0
B	14197 LPW Lightning Protection	124.9	93.6	31.3	0.0	0.0	0.0	0.0
B	14197 TWE Tropical World Electrics	385.9	317.9	68.0	0.0	0.0	0.0	0.0
B	14268 Corporate Property Mangmnt Amp	4,339.4	0.0	59.4	1,280.0	1,500.0	1,500.0	0.0
B	14268 AHT Apex House Toilets	26.0	0.0	26.0	0.0	0.0	0.0	0.0
B	14268 APH Apex House Heating System	10.0	0.0	10.0	0.0	0.0	0.0	0.0
B	14268 BPF Beeston, Pudsey And Farsley Library Roof	66.6	0.0	13.6	53.0	0.0	0.0	0.0
B	14268 CGX Crossgates Library Car Park	12.5	0.0	12.5	0.0	0.0	0.0	0.0
B	14268 COR Cottingley Crematorium Roof	17.0	0.0	17.0	0.0	0.0	0.0	0.0
B	14268 CRR New Wortley And Scott Hall	46.5	10.8	35.7	0.0	0.0	0.0	0.0
B	14268 CSJ Civic Hall Cathodic Protection	50.0	29.7	1.2	19.1	0.0	0.0	0.0
B	14268 CSL Cross Green Cold Store Lighting	10.2	0.0	10.2	0.0	0.0	0.0	0.0
B	14268 CTW Civic Hall Backlog Maintenance Ctw	206.0	0.0	0.0	206.0	0.0	0.0	0.0
B	14268 CVD Civic Hall Automatic Doors	12.0	0.0	12.0	0.0	0.0	0.0	0.0
B	14268 CVL Civic Hall Platform Lift	11.3	0.0	11.3	0.0	0.0	0.0	0.0
B	14268 DAW Dda Access And Other Dda Works	80.0	16.4	1.4	62.2	0.0	0.0	0.0
B	14268 EGB Ebor Gardens Boiler	24.0	0.0	24.0	0.0	0.0	0.0	0.0
B	14268 EWC Continuation Of Electrical Rem Works	495.0	359.9	85.1	50.0	0.0	0.0	0.0
B	14268 FRA Fire Risk Assessments	16.5	0.0	0.0	16.5	0.0	0.0	0.0
B	14268 GGL St George House Lighting	145.0	75.0	40.0	30.0	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 GPW Gotts Park Wall	7.0	0.0	7.0	0.0	0.0	0.0	0.0
B	14268 GRV Gotts Park Mansion Roof And Ventilation	11.1	0.0	11.1	0.0	0.0	0.0	0.0
B	14268 JAC Jack Lane Siu Backlog Maintenance	34.0	0.0	34.0	0.0	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 14	All Figures are in £000's					
					2014/15	2015/16	2016/17	2017/18	After 2017/18	
B	14268	JCR	Jcc Swimming Pool Moveable Floor Rope	29.0	0.0	29.0	0.0	0.0	0.0	0.0
B	14268	JLL	Jack Lane And Ledston Luck Roof Repairs	107.7	0.0	27.7	80.0	0.0	0.0	0.0
B	14268	JLW	John Charles Centre Winches	13.0	0.0	13.0	0.0	0.0	0.0	0.0
B	14268	KGM	Kippax Leisure Centre Gas Main Pipe	10.8	0.0	10.8	0.0	0.0	0.0	0.0
B	14268	KPW	Kippax Unstable Wall	11.0	0.0	11.0	0.0	0.0	0.0	0.0
B	14268	LAF	Limewood Fire Alarm	25.0	0.0	25.0	0.0	0.0	0.0	0.0
B	14268	LCE	Lawnswood Crem Emissions Monitoring	18.0	0.0	18.0	0.0	0.0	0.0	0.0
B	14268	LCH	Lawnswood Crematorium Hearths	14.3	0.0	14.3	0.0	0.0	0.0	0.0
B	14268	LFA	Lotherton Hall Fire Alarm	22.7	0.0	22.7	0.0	0.0	0.0	0.0
B	14268	LHR	Lotherton Hall Roof	30.0	0.0	30.0	0.0	0.0	0.0	0.0
B	14268	LHW	Lotherton Hall Wall	30.0	12.9	17.1	0.0	0.0	0.0	0.0
B	14268	LIM	Limewood Approach Backlog Mtce	55.5	0.8	0.0	54.7	0.0	0.0	0.0
B	14268	LRW	Legionella Remedial Works	353.2	135.0	118.2	100.0	0.0	0.0	0.0
B	14268	LTH	Electrical Remedial Works Town Hall	125.0	66.7	58.3	0.0	0.0	0.0	0.0
B	14268	MCC	Merrion House Concrete Cladding	44.1	20.4	23.7	0.0	0.0	0.0	0.0
B	14268	MED	Leeds Media Centre Fire Prec / Roof	20.0	0.0	6.0	14.0	0.0	0.0	0.0
B	14268	MHC	Merrion House Enabling Works	10.0	9.4	0.6	0.0	0.0	0.0	0.0
B	14268	MOR	Morley Town Hall Backlog Mtce	317.8	317.2	0.6	0.0	0.0	0.0	0.0
B	14268	MWT	Middleton Water Tower	47.5	0.0	47.5	0.0	0.0	0.0	0.0
B	14268	OAK	Oakwood Clock Tower Restoration	20.0	0.0	20.0	0.0	0.0	0.0	0.0
B	14268	OCC	Otley Cross Green Cc Car Park	12.9	0.0	12.9	0.0	0.0	0.0	0.0
B	14268	OSW	St Oswalds Church Wall	12.0	0.0	12.0	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	QDB	Queenswood Drive Dc Boiler	3.5	0.0	3.5	0.0	0.0	0.0	0.0
B	14268	RAC	R22 Air Conditioning	242.0	0.0	22.0	220.0	0.0	0.0	0.0
B	14268	RCC	Rothwell Cc & The Vale Circles Boiler	26.0	0.0	26.0	0.0	0.0	0.0	0.0
B	14268	SCB	Garforth, Sh, Jcs Backlog Mtce	50.0	0.0	50.0	0.0	0.0	0.0	0.0
B	14268	SCR	Springfield Cafe Roof - Rothwell	29.1	2.2	26.9	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	SHF	Shippenham Farm And East Ardsley Cc Roof	31.4	0.3	31.1	0.0	0.0	0.0	0.0
B	14268	SHV	Shire View External Works	25.0	0.0	25.0	0.0	0.0	0.0	0.0
B	14268	SSC	Scott Hall Sports Centre Roof	23.8	0.0	23.8	0.0	0.0	0.0	0.0
B	14268	TCU	Technorth Chiller Units	75.0	44.6	30.4	0.0	0.0	0.0	0.0
B	14268	TDP	Thoresby House Drainpipes	18.0	0.0	18.0	0.0	0.0	0.0	0.0
B	14268	TEM	Temple Newsam Roof	50.0	0.0	50.0	0.0	0.0	0.0	0.0
B	14268	TGS	Bems Graphics	10.0	0.0	10.0	0.0	0.0	0.0	0.0
B	14268	TNR	Technorth Rising Damp	45.0	0.0	0.0	45.0	0.0	0.0	0.0
B	14268	TNT	Technorth Toilets Refurbishment	10.0	0.0	0.0	10.0	0.0	0.0	0.0
B	14268	TRR	Torre Road Depot Roof Repairs	121.0	0.0	21.0	100.0	0.0	0.0	0.0
B	14268	TWF	Tropical World Fire Alarm	30.0	0.0	30.0	0.0	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 14	All Figures are in £000's				After 2017/18
					2014/15	2015/16	2016/17	2017/18	
B	14268 TWG	Tropical World Ambi Rads	20.0	5.2	14.8	0.0	0.0	0.0	0.0
B	14268 TWH	Tropical World Heating	55.4	0.0	55.4	0.0	0.0	0.0	0.0
B	14268 UAD	Upgrade Of Automatic Electric Doors	85.0	59.1	25.9	0.0	0.0	0.0	0.0
B	14268 VBM	The Vale Backlog Maintenance	28.0	0.0	28.0	0.0	0.0	0.0	0.0
B	14268 VBS	Boilers At Various Sites	48.0	0.0	48.0	0.0	0.0	0.0	0.0
B	14268 VER	The Vale Backlog Maintenance	40.0	0.0	40.0	0.0	0.0	0.0	0.0
B	14268 WLW	Woodhouse Lane Mscp Windows	12.3	0.0	12.3	0.0	0.0	0.0	0.0
B	14268 XGL	Cross Green Lighting	17.0	0.0	17.0	0.0	0.0	0.0	0.0
B	14268 YTR	Yeadon Town Hall Roof	28.1	12.8	15.3	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 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
B	16190	Enterprise House Roof Repairs	66.2	61.2	5.0	0.0	0.0	0.0	0.0
A	16451	Re-Fit Pilot Project	1,000.0	953.1	46.9	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	16669	Re-Fit Phase 2	921.6	0.0	0.0	0.0	0.0	921.6	0.0
A	16669 COM	Refit Phase 2 - Committed	48.0	47.1	0.9	0.0	0.0	0.0	0.0
A	16669 TWO	Tropical World Energy Efficiency	378.4	0.0	378.4	0.0	0.0	0.0	0.0
B	16724 BHT	Demolition Of Barley Hill Toilet	16.5	0.0	16.5	0.0	0.0	0.0	0.0
B	16724 FVW	Fairview Hop Demolition	160.0	0.0	160.0	0.0	0.0	0.0	0.0
B	16765	Demolition & Asbestos Rem 2014/15	1,010.3	0.0	0.0	1,010.3	0.0	0.0	0.0
B	16765 HBK	Holbeck Day Centre Demolition	46.9	0.0	46.9	0.0	0.0	0.0	0.0
B	16765 HTC	Horsforth Atc Demolition	174.6	0.0	0.0	174.6	0.0	0.0	0.0
B	16765 SCR	Stonegate Changing Rooms Demolition	23.5	0.0	23.5	0.0	0.0	0.0	0.0
B	16765 TLT	Theaker Lane Public Convenience	7.6	0.0	7.6	0.0	0.0	0.0	0.0
B	16765 WLS	West Leeds Flc Demolition	143.3	0.0	0.0	143.3	0.0	0.0	0.0
B	16766	Demolition & Asbestos Rem 2015/16	1,250.0	0.0	0.0	1,250.0	0.0	0.0	0.0
B	16768	Herd Farm Biomass	143.2	50.6	92.6	0.0	0.0	0.0	0.0
B	16769	Lotherton Hall Biomass	193.7	57.9	135.8	0.0	0.0	0.0	0.0
B	16932	Shire View Refurbishment	416.0	6.0	410.0	0.0	0.0	0.0	0.0
B	16995 CBM	Civic Hall Backlog Maintenance	1,000.0	0.0	0.0	400.0	250.0	250.0	100.0
B	16995 CHC	Civic Hall Committe Rooms	550.0	0.0	550.0	0.0	0.0	0.0	0.0
A	32010	Demolition & Asbestos Rem 2016/17	500.0	0.0	0.0	0.0	500.0	0.0	0.0
B	32193	Demolition And Asbestos Removal 2017-18	1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0
Total Commercial Services General Fund			19,095.3	3,461.6	3,707.6	5,904.5	2,250.0	3,671.6	100.0
Corporate Governance									
A	14076	225, York Road Taxi/Licensing Extn	840.8	776.6	64.2	0.0	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 14	All Figures are in £000's				After 2017/18
				2014/15	2015/16	2016/17	2017/18	
Total Corporate Governance		840.8	776.6	64.2	0.0	0.0	0.0	0.0
Public Health								
B 32241	St Annes Ashton House- Ground Floor	159.4	0.0	159.4	0.0	0.0	0.0	0.0
Total Public Health		159.4	0.0	159.4	0.0	0.0	0.0	0.0
Community Centres								
A 32140	Little London New Comm Ctre	62.7	0.0	44.1	18.6	0.0	0.0	0.0
A 32140 COM	Little London Cc Comitted	688.2	0.0	646.3	41.9	0.0	0.0	0.0
Total Community Centres		750.9	0.0	690.4	60.5	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 14	All Figures are in £000's				After 2017/18
					2014/15	2015/16	2016/17	2017/18	
<b>Asset Management Services</b>									
A	16982 SUR	Brownfield Land Programme-Surveys	185.0	0.0	90.0	40.0	55.0	0.0	0.0
C	32057	Hallfield Lane Car Park	688.8	0.0	278.8	410.0	0.0	0.0	0.0
A	32204	Station Gardens Car Park Wetherby	57.6	0.0	0.0	57.6	0.0	0.0	0.0
<b>Total Asset Management Services</b>			<b>931.4</b>	<b>0.0</b>	<b>368.8</b>	<b>507.6</b>	<b>55.0</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	8.9	0.0	0.0	0.0	0.0
A	16975	Dunkirk Hill	91.4	0.0	91.4	0.0	0.0	0.0	0.0
A	16983	Kirk Lane Park	118.4	0.0	118.4	0.0	0.0	0.0	0.0
A	16989	Lovell Park Imps	154.3	90.9	63.4	0.0	0.0	0.0	0.0
A	32152	S106 Grsp Gipton And Harehills	115.1	0.0	115.1	0.0	0.0	0.0	0.0
<b>Total Planning &amp; Sustainable Development</b>			<b>498.9</b>	<b>90.9</b>	<b>397.2</b>	<b>10.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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>Parks &amp; Countryside</b>									
A	14236 ALW OI4	King Lane Environmental Improvements	9.5	0.0	9.5	0.0	0.0	0.0	0.0
A	14236 PUD OO6	Refurbishment Of Pudsey Cenotaph	26.1	0.0	26.1	0.0	0.0	0.0	0.0
A	32221	Construction Of A New Maypole In Otley	56.0	0.0	56.0	0.0	0.0	0.0	0.0
<b>Total Parks &amp; Countryside</b>			<b>91.6</b>	<b>0.0</b>	<b>91.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Area Well Being</b>									
E	1874 WEC OB0	Car Parking 40-45 New St Grove	4.7	0.0	4.7	0.0	0.0	0.0	0.0
E	1874 WEC OG9	Farsley Cricket Club Railings	1.5	0.0	1.5	0.0	0.0	0.0	0.0
A	1874 WEC OS9	Covert Crime Reduction Initiative	1.5	0.0	1.5	0.0	0.0	0.0	0.0
E	1874 WEC OT0	Pudsey Toilet Demo & Reinstatement Works	16.6	12.8	3.8	0.0	0.0	0.0	0.0
E	1874 WEC OT3	Additional 15 Grit Bins	2.3	0.0	2.3	0.0	0.0	0.0	0.0
E	1874 WEC OT4	Swinnow Cc Fencing	9.4	0.0	9.4	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 14	All Figures are in £000's				After 2017/18	
					2014/15	2015/16	2016/17	2017/18		
E	1874	WEC OT5	Calverley Millenium Way Imps	6.0	0.0	6.0	0.0	0.0	0.0	0.0
E	1874	WEC OT6	Sports Equipment	4.8	0.0	4.8	0.0	0.0	0.0	0.0
E	1874	WEC OT7	Armley Juniors Security Shutters	4.6	0.0	4.6	0.0	0.0	0.0	0.0
E	1874	WEC OT8	New Scoreboard	7.1	0.0	7.1	0.0	0.0	0.0	0.0
E	1874	WEC OT9	New Wortley Rec Ground Security	3.0	0.0	3.0	0.0	0.0	0.0	0.0
A	1875	WEI OF4	Armley Dppo	1.2	0.8	0.4	0.0	0.0	0.0	0.0
B	1875	WEI OS3	Interplay Theatre Build	7.5	0.0	7.5	0.0	0.0	0.0	0.0
B	1875	WEI OS5	Worells Court Fencing	4.0	0.0	4.0	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	4.2	0.0	0.0	0.0	0.0
E	1876	NWC OG7	Otley Town Fc Improvements	8.2	5.0	3.2	0.0	0.0	0.0	0.0
E	1876	NWC OG8	New Water Pipe Robert Craven Mem Hall	5.0	2.5	2.5	0.0	0.0	0.0	0.0
E	1876	NWC OG9	Adel Theatre Improvements	10.0	5.0	5.0	0.0	0.0	0.0	0.0
E	1877	NWI OF6	Rosebank Millennium Green Project	5.0	0.0	5.0	0.0	0.0	0.0	0.0
E	1878		North East Outer Area Managment	0.5	0.0	0.5	0.0	0.0	0.0	0.0
A	1878	NEO OS5	Path At Scout Hut Alwoodley	5.0	0.0	5.0	0.0	0.0	0.0	0.0
E	1879		North East Inner Area Managment	0.4	0.0	0.4	0.0	0.0	0.0	0.0
A	1879	NEI OF3	Woodland Trail Activity Project	3.5	0.0	3.5	0.0	0.0	0.0	0.0
B	1879	NEI OI5	Alleys & Ginnels Safety Improvements	54.0	48.7	5.3	0.0	0.0	0.0	0.0
E	1880		East Outer Area Management	0.2	0.0	0.2	0.0	0.0	0.0	0.0
A	1880	EAO OC9	Youth Offending Service Project	2.5	0.0	2.5	0.0	0.0	0.0	0.0
E	1880	EAO OZ7	Closure Of Ginnel At Grafton Villas	15.0	7.9	7.1	0.0	0.0	0.0	0.0
B	1881		East Inner Area Management	0.7	0.0	0.7	0.0	0.0	0.0	0.0
B	1881	XEI OF6	Torre'S Cctv Reinstallation	10.0	0.1	9.9	0.0	0.0	0.0	0.0
B	1881	XEI OT2	Haselwood Bins Phase 2	6.1	4.5	1.6	0.0	0.0	0.0	0.0
B	1881	XEI OT5	Hovingham Ave Street Lights	1.9	0.0	1.9	0.0	0.0	0.0	0.0
B	1882		South Outer Area Management	5.4	0.0	5.4	0.0	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 OB2	Stanhope Mem Hall Roof Cladding	1.1	0.0	1.1	0.0	0.0	0.0	0.0
B	1882	STO OB6	Litter Bin Old Dewsbury Rd & Troy Rd	0.6	0.0	0.6	0.0	0.0	0.0	0.0
B	1882	STO OG1	Gildersome Blue Grit Bins	0.4	0.0	0.4	0.0	0.0	0.0	0.0
A	1882	STO OG7	Northfield Place Fencing	0.6	0.0	0.6	0.0	0.0	0.0	0.0
B	1882	STO OG8	Ramsgate Crescent Improvements	3.3	0.0	3.3	0.0	0.0	0.0	0.0
A	1882	STO OS0	Removal Of Walton Drive Steps	2.5	0.0	2.5	0.0	0.0	0.0	0.0
B	1882	STO OT0	Alexandria Hall Imps (Moas)	29.0	27.3	1.7	0.0	0.0	0.0	0.0
B	1883		South Inner Area Management	4.8	0.0	4.8	0.0	0.0	0.0	0.0
B	1883	SOI OG4	Cherry Row Litter Bin	0.4	0.0	0.4	0.0	0.0	0.0	0.0
B	1883	SOI OG5	Cottingley Shpinx Landscape Imps	3.0	0.0	3.0	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

# Leeds City Council Capital Programme - Improving Our Assets

Local & Community Assets (IA)

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 14	2014/15	All Figures are in £000's Estimated Costs			After 2017/18
					2015/16	2016/17	2017/18	
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Total Area Well Being		312.0	122.7	146.3	43.0	0.0	0.0	0.0
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# Leeds City Council Capital Programme - Improving Our Assets

Cat Scheme	Council Housing Scheme Title		Total Scheme Cost	Actual To 31 Mar 14	All Figures are in £000's				
					Estimated Costs			After 2017/18	
					2014/15	2015/16	2016/17	2017/18	2017/18
Hra									
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	29,800.3	0.0	0.0	5,354.2	8,000.0	16,446.1	0.0
A	16692	AMM Acre Mount Middleton Newbuild	3,022.2	0.0	0.0	0.0	3,022.2	0.0	0.0
A	16692	APH Ancestor Public House Aquisition	75.0	0.0	75.0	0.0	0.0	0.0	0.0
A	16692	BEL Bellway Homes Purchase 23 Properties	2,185.0	3.5	1,209.9	971.6	0.0	0.0	0.0
A	16692	BMG Beech Mount Gipton Newbuild	791.4	0.0	0.0	0.0	791.4	0.0	0.0
A	16692	BRO Broadleas Site 3 Newbuild	4,520.7	43.2	0.0	4,477.5	0.0	0.0	0.0
A	16692	BRS Brooklands Seacroft Newbuild	2,373.8	0.0	0.0	0.0	2,373.8	0.0	0.0
A	16692	BWG Beech Walk Gipton Newbuild	2,494.1	0.0	0.0	0.0	2,494.1	0.0	0.0
A	16692	EH2 Empty Homes Prog 100 Acquistions	9,000.0	0.0	0.0	4,500.0	4,500.0	0.0	0.0
B	16692	EHP Chg Empty Homes Prog 20 Acquisitions	1,905.0	0.0	1,905.0	0.0	0.0	0.0	0.0
A	16692	EHP ALC Chg Alston Lane Cc Conversion	252.4	0.0	252.4	0.0	0.0	0.0	0.0
A	16692	EHP WPC Chg Wyther Park Community House	95.6	0.0	95.6	0.0	0.0	0.0	0.0
A	16692	EPR East Park Road Site 1 Newbuild	3,344.2	29.9	1,314.3	2,000.0	0.0	0.0	0.0
A	16692	GAR Garnets Site 2 Newbuild	3,625.0	37.5	0.0	3,587.5	0.0	0.0	0.0
A	16692	HOW Haworth Court Site 4 Newbuild	7,348.4	124.1	500.0	6,724.3	0.0	0.0	0.0
A	16692	MHM Miles Hill Meanwood Newbuild	4,306.9	0.0	0.0	0.0	4,306.9	0.0	0.0
A	16692	MIS Mistress Lane Armley Newbuild	10,436.2	0.0	0.0	0.0	10,436.2	0.0	0.0
A	16692	MPA Middleton Park Ave Newbuild	4,457.9	0.0	0.0	0.0	4,457.9	0.0	0.0
A	16692	SQP Acquisition And Demo Squinting Cat Pub	118.0	113.7	4.3	0.0	0.0	0.0	0.0
A	16692	SQU Squinting Cat Site 5	2,345.0	0.0	0.0	1,685.6	659.4	0.0	0.0
A	16692	WPH Whinmoor Public House Acuisition & Demo	138.0	0.0	138.0	0.0	0.0	0.0	0.0
A	16692	WPV Whinmoor Pub House Newbuild	2,629.9	0.0	0.0	0.0	2,629.9	0.0	0.0
B	16974	Hra Communal Aeriels Msfs	2.8	0.0	2.8	0.0	0.0	0.0	0.0
B	16974	CAR Communal Aerials Carlton * 3	48.0	35.1	12.9	0.0	0.0	0.0	0.0
B	16974	MEY Communal Aerials Meynall Heights	24.8	24.2	0.6	0.0	0.0	0.0	0.0
B	16974	OAT Communal Areials Oatland * 3	74.4	22.4	52.0	0.0	0.0	0.0	0.0
A	32090	SW1 Swarcliffe Penwell Dean & Gate Parking	145.0	1.6	143.4	0.0	0.0	0.0	0.0
A	32174	25% Equity Share 38 Atha Cres	26.5	0.0	26.5	0.0	0.0	0.0	0.0
<b>Total Hra</b>			<b>97,195.6</b>	<b>1,977.2</b>	<b>5,799.8</b>	<b>29,300.7</b>	<b>43,671.8</b>	<b>16,446.1</b>	<b>0.0</b>
Housing Leeds Service									
A	1991	AV5 Dda Access Ramp & Drop.Kerb Msb	20.2	19.3	0.9	0.0	0.0	0.0	0.0
A	1991	BB6 Dda Access Works	234.6	228.8	5.8	0.0	0.0	0.0	0.0
A	1991	BC6 Dda Access Works	140.0	154.0	-14.0	0.0	0.0	0.0	0.0
A	1994	AV7 Sir Karl Cohen Sq Refurbish Ph2	586.2	588.6	-2.4	0.0	0.0	0.0	0.0
B	1994	AZ7 Sheltered Housing Farrar Lane	1,763.7	171.7	1,051.8	540.2	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 14

All Figures are in £000's

Estimated Costs

After

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 14	2014/15	2015/16	2016/17	2017/18	After 2017/18
B	12483	BD1	Demolitions - Blencarn & Brooklands	4,937.6	4,891.1	46.5	0.0	0.0	0.0
A	13173	AA3	Avh Isolated Rewires - Morrisons	641.9	659.4	-17.5	0.0	0.0	0.0
A	13173	AF9	Avh - Communal Rewiring	82.9	78.8	4.1	0.0	0.0	0.0
B	13935	AQ8	Ps1023 Stonecliffes External Work	919.3	912.2	7.1	0.0	0.0	0.0
B	13935	AU5	Ps1025 Nontrads Whi Waterloos	3,492.0	3,821.8	-329.8	0.0	0.0	0.0
B	13935	AX8	Tinshill Drive Airey House	76.5	78.7	-2.2	0.0	0.0	0.0
B	13935	AX9	Wyther Park Road Underpinning	38.5	38.3	0.2	0.0	0.0	0.0
B	13935	AZ6	Defective Housing - Reema External	1,151.1	1,140.4	10.7	0.0	0.0	0.0
B	13936	BF4	Wnw-Cctv Link To Ene Control Room	153.1	141.6	11.5	0.0	0.0	0.0
B	13936	BF8	Canopy Demolitions	18.0	16.1	1.9	0.0	0.0	0.0
B	13936	BH4	Small Works Door & Screens	14.4	0.0	14.4	0.0	0.0	0.0
B	13937	AT5	Isolated Rewires	347.6	352.4	-4.8	0.0	0.0	0.0
B	13937	BA5	Wnw Electrical - Isolated Rewires	399.4	398.8	0.6	0.0	0.0	0.0
B	13937	BD1	Wnw Isolated Rewires	344.0	390.1	-46.1	0.0	0.0	0.0
B	13938	AZ4	Ps1273 Roofing Dh Failures	541.4	530.6	10.8	0.0	0.0	0.0
B	13938	BC5	Wnw Roofing Programme	316.0	266.4	49.6	0.0	0.0	0.0
B	13941	AZ2	Ps1290 K&B Dh & Scs Failures Ph 1	875.2	887.7	-12.5	0.0	0.0	0.0
B	13941	AZ5	Ps1266 K&B Kitchen Referrals	266.7	269.8	-3.1	0.0	0.0	0.0
B	13941	BA8	K&B Surveyor Referrals Ph2	479.4	518.6	-39.2	0.0	0.0	0.0
B	13941	BB7	Wnw K&B Referrals Phase 1	1,402.0	1,442.2	-40.2	0.0	0.0	0.0
B	13941	BC2	Wnw K&B Decant Homes Failures	952.9	900.7	52.2	0.0	0.0	0.0
B	14057	BC4	Wnw Multi-Storey Fire Door	203.7	210.1	-6.4	0.0	0.0	0.0
B	14057	BD3	Fire Doors & Standard Doors	77.8	84.0	-6.2	0.0	0.0	0.0
B	14057	BD4	Wnw Window Replacement	84.2	97.1	-12.9	0.0	0.0	0.0
B	14152	BG8	Willmott Dixon Green Deal Ewi	186.5	182.4	4.1	0.0	0.0	0.0
B	14155	AC3	Alterations Greenlea Mount Car Pk	131.6	24.6	107.0	0.0	0.0	0.0
A	14205	AK9	Windows & Doors Fusion 21	985.1	939.1	46.0	0.0	0.0	0.0
A	14209	AK7	Total Heat	519.4	519.9	-0.5	0.0	0.0	0.0
A	14210	AL3	Cavity Wall & Loft Insulation	18.2	17.8	0.4	0.0	0.0	0.0
A	14211	AM8	Ene - Msf Water Mains Upgrades	230.3	81.8	148.5	0.0	0.0	0.0
A	14211	CP1	Capitalisation Of Boilers Liberty	4,901.3	4,872.8	28.5	0.0	0.0	0.0
A	14212	AK2	Energy Efficiency Works	108.5	103.4	5.1	0.0	0.0	0.0
A	14213	AL1	Ene - Tenanted Rewires	118.1	102.1	16.0	0.0	0.0	0.0
A	14214	AL5	Ene - Alarms & Lighting	407.5	370.5	37.0	0.0	0.0	0.0
A	14215	AK8	Roofing	844.1	770.0	74.1	0.0	0.0	0.0
A	14216	AJ7	Lift Replacement Cromwell Heights	884.9	875.6	9.3	0.0	0.0	0.0
A	14217	AK6	Kitchens & Bathrooms	1,610.8	1,367.1	243.7	0.0	0.0	0.0
A	14219	AM5	Ene - Environmentals	30.7	2.7	28.0	0.0	0.0	0.0
A	14223	AI9	Dda Metal Doors & Screens	158.4	158.9	-0.5	0.0	0.0	0.0
A	14223	AM3	Ene - Dda Haselwood Communal Doors	91.3	90.7	0.6	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 14

All Figures are in £000's  
Estimated Costs

After  
2017/18

Cat	Scheme		Scheme Title	Total Scheme Cost	Actual To 31 Mar 14	2014/15	2015/16	2016/17	2017/18	After 2017/18
A	14226	AG9	Lincombe Drive Demolition	217.7	131.0	86.7	0.0	0.0	0.0	0.0
A	14227	AN2	Ene - Community Safety	11.3	3.9	7.4	0.0	0.0	0.0	0.0
A	14260	AG6	Avh - Moor Road / Close Roofing	193.9	209.0	-15.1	0.0	0.0	0.0	0.0
A	14260	AG9	Avh - Wall Tie Replacements	54.6	66.6	-12.0	0.0	0.0	0.0	0.0
A	14260	AH1	Avh - Westwood Porches	81.6	86.1	-4.5	0.0	0.0	0.0	0.0
A	14260	NRP	Newton Rooflines Programme	205.0	212.4	-7.4	0.0	0.0	0.0	0.0
B	14267	WA3	Inner West Area Panel	106.1	84.9	21.2	0.0	0.0	0.0	0.0
B	14895	AVH	Misc Props - Avhl ( 7 Garnets Props)	378.9	393.1	-14.2	0.0	0.0	0.0	0.0
A	15447	ASB	Avh- Asbestos Surveys (Total Heat)	49.0	48.1	0.9	0.0	0.0	0.0	0.0
A	15488	AH8	Office Modernisation	61.6	48.8	12.8	0.0	0.0	0.0	0.0
B	15604	AX6	Fire Safety Doors Phase 6	709.9	703.5	6.4	0.0	0.0	0.0	0.0
B	15604	BB3	Dda Communal Door Replacements	585.0	610.0	-25.0	0.0	0.0	0.0	0.0
B	15604	BD7	Wnw Fire Safety	267.3	272.6	-5.3	0.0	0.0	0.0	0.0
B	15604	BF1	Multi-Storey Fire Door Ph2	89.9	95.0	-5.1	0.0	0.0	0.0	0.0
B	15604	BF3	Wnw-Fire Safety Pilot Sprinkler Sy	282.8	284.8	-2.0	0.0	0.0	0.0	0.0
B	15604	BG4	Wnw - Fire Safety Int. Work To Pr. Blcks	88.1	79.4	8.7	0.0	0.0	0.0	0.0
D	15614	AL7	It Upgrade - Orchard Mobile	250.0	0.0	0.0	250.0	0.0	0.0	0.0
A	16086	AA5	Doors & Windows Ph2	226.1	231.4	-5.3	0.0	0.0	0.0	0.0
A	16087	AF7	Avh - Total Heat (British Gas)	826.3	817.3	9.0	0.0	0.0	0.0	0.0
A	16087	AH6	Hollins Grove Infrastructure Upgrade	240.0	145.5	94.5	0.0	0.0	0.0	0.0
A	16087	AH7	Eco Match Funding	373.3	73.3	300.0	0.0	0.0	0.0	0.0
B	16087	AI2	Manor Farm Enveloping Scheme	941.0	6.5	934.5	0.0	0.0	0.0	0.0
A	16090	AH9	Rocheford Court Demolition	182.2	176.6	5.6	0.0	0.0	0.0	0.0
A	16090	AI3	Scooter Stores & Fire Safety	292.7	285.8	6.9	0.0	0.0	0.0	0.0
A	16090	AJ4	Cctv Wireless Infrastructure	234.5	148.8	85.7	0.0	0.0	0.0	0.0
A	16092	AB1	K&B Phase 1 Avh	247.4	250.2	-2.8	0.0	0.0	0.0	0.0
A	16092	AB2	Kitchens & Bathrooms Ph 2 Mfs	304.1	315.1	-11.0	0.0	0.0	0.0	0.0
A	16092	AB3	Kitchen & Bathrooms Ph3	538.7	549.1	-10.4	0.0	0.0	0.0	0.0
A	16092	AE1	Avh - K&B Phase 4 Mfs	542.6	544.4	-1.8	0.0	0.0	0.0	0.0
A	16092	AF2	Avh - Kitchens & Bathrooms	1,287.4	1,332.0	-44.6	0.0	0.0	0.0	0.0
B	16095	AH4	Malvern Rise & Waverley Garth	3,240.0	91.5	2,592.7	555.8	0.0	0.0	0.0
A	16097	AI1	Environmental Improvements	92.9	78.4	14.5	0.0	0.0	0.0	0.0
A	16205	AL2	Passive Fire Protection Works	162.5	77.5	85.0	0.0	0.0	0.0	0.0
A	16205	AL4	Multi-Storey Construction Assessments	103.1	68.1	35.0	0.0	0.0	0.0	0.0
A	16205	AL9	Fire Door Replacement Scheme	265.2	227.0	38.2	0.0	0.0	0.0	0.0
A	16205	AM2	Ene - Random Fire Safety Works	30.4	18.9	11.5	0.0	0.0	0.0	0.0
A	16205	AN3	Passive Fire Safety	53.0	46.9	6.1	0.0	0.0	0.0	0.0
A	16205	AN6	Wimpey High Rise Panels	153.0	3.0	10.4	139.6	0.0	0.0	0.0
A	16272	AM4	Ene - Garage Revamps	105.8	103.8	2.0	0.0	0.0	0.0	0.0
A	16376	BD8	Clydes Biomass District Heating	2,153.6	51.8	625.8	1,476.0	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 14	All Figures are in £000's				After 2017/18	
					2014/15	2015/16	2016/17	2017/18		
A	16379	AI8	Avh - Fencing (P&C)	345.8	336.7	9.1	0.0	0.0	0.0	0.0
B	16393	AM1	Ene - Moorhaven Court Conversion	659.7	9.7	166.2	483.8	0.0	0.0	0.0
B	16481	BG7	Gas Domestic Maintenance	1,949.8	2,031.3	-81.5	0.0	0.0	0.0	0.0
B	16517	BIT	Hra Bitmo Self Financing	3,440.0	0.0	0.0	0.0	1,720.0	1,720.0	0.0
A	16523	EP1	Eggborough Energy Efficiency Phase 1	896.2	895.9	0.3	0.0	0.0	0.0	0.0
A	16656	AJ5	Cottingley Environmentals	51.0	0.0	51.0	0.0	0.0	0.0	0.0
A	16658	AA8	Avh - Cottingley Lifts	1,223.5	1,063.8	159.7	0.0	0.0	0.0	0.0
A	16963	AN4	Beckhill Buyback	45.0	0.0	45.0	0.0	0.0	0.0	0.0
B	32021		Window & Door Replacement 14/15	5,400.0	0.0	0.0	0.0	2,700.0	2,700.0	0.0
B	32021	CE8	14/15 W&D South Parkway	17.0	0.0	17.0	0.0	0.0	0.0	0.0
B	32021	CF2	14/15 W&D Existing	507.4	0.0	507.4	0.0	0.0	0.0	0.0
B	32021	CH2	14/15 W&D Upgrades	214.2	0.0	194.2	20.0	0.0	0.0	0.0
B	32021	CK3	14/15 W&D Fusion 21	220.9	0.0	220.9	0.0	0.0	0.0	0.0
B	32021	DA3	W&D - East	425.7	0.0	0.0	425.7	0.0	0.0	0.0
B	32021	DA4	W & D - South & West	1,329.9	0.0	0.0	1,329.9	0.0	0.0	0.0
B	32022		Heating & Energy Efficiency	25,809.0	0.0	0.0	0.0	12,805.5	13,003.5	0.0
B	32022	CG1	14/15 Boilers S&W	5,172.0	0.0	5,172.0	0.0	0.0	0.0	0.0
B	32022	CG2	Boilers Sheltered	275.0	0.0	75.0	200.0	0.0	0.0	0.0
B	32022	CG3	14/15 Boilers Liberty	2,320.0	0.0	2,320.0	0.0	0.0	0.0	0.0
B	32022	CG4	14/15 Boilers Eff North	1,710.0	0.0	1,710.0	0.0	0.0	0.0	0.0
B	32022	CG9	14/15 Electric Heat	250.0	0.0	50.0	200.0	0.0	0.0	0.0
B	32022	CH1	14/15 Commercial Heat	180.0	0.0	180.0	0.0	0.0	0.0	0.0
B	32022	CH5	14/15 Heat W/Park Drive	250.0	0.0	0.0	0.0	250.0	0.0	0.0
B	32022	CK2	Ebor Gardens Prepay Meters	272.0	0.0	0.0	272.0	0.0	0.0	0.0
B	32022	CL9	St Augustine'S Court Boiler	19.7	0.0	19.7	0.0	0.0	0.0	0.0
B	32022	CM6	Ebor Gardens M&E	178.0	0.0	178.0	0.0	0.0	0.0	0.0
B	32022	CM7	Solar Pv	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0
B	32022	DA5	Heating - Asbestos	335.0	0.0	0.0	335.0	0.0	0.0	0.0
B	32022	DA6	Heating - Liberty	2,348.0	0.0	0.0	2,348.0	0.0	0.0	0.0
B	32022	DA7	Heating - Mears	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0
B	32022	DA8	Heating - Aqua	800.0	0.0	0.0	800.0	0.0	0.0	0.0
B	32022	DA9	Commercial Heating	193.5	0.0	0.0	193.5	0.0	0.0	0.0
B	32022	DB1	Electrical Heating	250.0	0.0	0.0	250.0	0.0	0.0	0.0
B	32022	DB2	Heat Meters	50.0	0.0	0.0	50.0	0.0	0.0	0.0
B	32022	DB3	Sheltered Housing Heating	525.0	0.0	0.0	525.0	0.0	0.0	0.0
B	32023		Community Safety	320.0	0.0	0.0	0.0	160.0	160.0	0.0
B	32023	CC1	14/15 Eurolock Replacement	50.0	0.0	50.0	0.0	0.0	0.0	0.0
B	32023	DB4	Alarms & Lighting	175.0	0.0	0.0	175.0	0.0	0.0	0.0
B	32023	DB5	Community Fencing	431.0	0.0	0.0	431.0	0.0	0.0	0.0
B	32023	DB7	Middleton Park Porches	100.0	0.0	0.0	100.0	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 14	All Figures are in £000's				After 2017/18
					2014/15	2015/16	2016/17	2017/18	
B	32024	Electrical 14/15	3,270.0	0.0	0.0	0.0	1,620.0	1,650.0	0.0
B	32024 CA5	14/15 Rewires S1 1002118	1,026.3	0.0	1,026.3	0.0	0.0	0.0	0.0
B	32024 CA7	14/15 Rewires Scheme 2	526.3	0.0	526.3	0.0	0.0	0.0	0.0
B	32024 CE4	14/15 Rewires S2 1002117	320.0	0.0	320.0	0.0	0.0	0.0	0.0
B	32024 CI1	Controlled Access	584.2	0.0	100.0	484.2	0.0	0.0	0.0
B	32024 CI5	Cctv	1,771.7	0.0	0.0	1,771.7	0.0	0.0	0.0
B	32024 CI6	14/15 Fob Upgrades	176.0	0.0	176.0	0.0	0.0	0.0	0.0
B	32024 CK1	14/15 Cctv Upgrades	250.0	0.0	0.0	250.0	0.0	0.0	0.0
B	32024 DB8	Rewires - Mears	756.0	0.0	0.0	756.0	0.0	0.0	0.0
B	32024 DB9	Rewires - Cs	378.0	0.0	0.0	378.0	0.0	0.0	0.0
B	32024 DC1	Rewires - Asbestos	81.0	0.0	0.0	81.0	0.0	0.0	0.0
B	32025	Re-Roofing 14/15	20,026.3	0.0	0.0	0.0	8,145.4	11,880.9	0.0
B	32025 CA4	14/15 Roofing W 1002117	1,576.9	0.0	1,576.9	0.0	0.0	0.0	0.0
B	32025 CA8	14/15 Westwood Porches	182.8	0.0	182.8	0.0	0.0	0.0	0.0
B	32025 CF3	14/15 Roofing E	9.5	0.0	9.5	0.0	0.0	0.0	0.0
B	32025 DC2	Roofs - Asbestos	293.0	0.0	0.0	293.0	0.0	0.0	0.0
B	32025 DC3	Roofs - Cs	1,350.0	0.0	0.0	1,350.0	0.0	0.0	0.0
B	32025 DC4	Roofs - Mears	2,556.0	0.0	0.0	2,556.0	0.0	0.0	0.0
B	32026	Kitchens & Bathrooms	34,424.9	0.0	0.0	0.0	14,962.4	19,462.5	0.0
B	32026 CA1	14/15 K&B Schem1 1002114	666.6	0.0	666.6	0.0	0.0	0.0	0.0
B	32026 CA2	14/15 K&B Schem2 1002115	1,301.8	0.0	1,301.8	0.0	0.0	0.0	0.0
B	32026 CA3	14/15 K&B Schem3 1002116	1,039.0	0.0	1,039.0	0.0	0.0	0.0	0.0
B	32026 CA6	14/15 K&B Scheme 4	1,748.0	0.0	1,748.0	0.0	0.0	0.0	0.0
B	32026 CF9	14/15 K&B Existing	1,437.7	0.0	1,437.7	0.0	0.0	0.0	0.0
B	32026 CG5	14/15 K&B Scarcroft	1,120.0	0.0	1,120.0	0.0	0.0	0.0	0.0
B	32026 DC5	K & B - Asbestos	588.8	0.0	0.0	588.8	0.0	0.0	0.0
B	32026 DC6	K & B - S1 Mears	2,619.1	0.0	0.0	2,619.1	0.0	0.0	0.0
B	32026 DC7	K & B - S2 Mears	2,619.0	0.0	0.0	2,619.0	0.0	0.0	0.0
B	32026 DC8	K & B - S3 Mears	2,618.9	0.0	0.0	2,618.9	0.0	0.0	0.0
B	32026 DC9	K & B - S4 Mears	2,618.9	0.0	0.0	2,618.9	0.0	0.0	0.0
B	32026 DD1	K & B - S5 Cs	1,260.0	0.0	0.0	1,260.0	0.0	0.0	0.0
B	32027 CB5	14/15 Garages	145.0	0.0	145.0	0.0	0.0	0.0	0.0
B	32027 CB9	14/15 Env Improve Nevilles	600.0	0.0	100.0	500.0	0.0	0.0	0.0
B	32027 CJ4	14/15 Highways Nevilles	300.0	0.0	300.0	0.0	0.0	0.0	0.0
B	32027 CK5	14/15 Tinshills Environmentals	80.0	0.0	80.0	0.0	0.0	0.0	0.0
B	32027 CN3	Hebden Place Garage Demo	63.9	0.0	63.9	0.0	0.0	0.0	0.0
B	32027 DD2	Garage Demolitions	16.5	0.0	0.0	16.5	0.0	0.0	0.0
B	32028	Miscellaneous 14/15	100.0	0.0	0.0	0.0	50.0	50.0	0.0
B	32028 CJ5	14/15 Sanctuary	150.0	0.0	150.0	0.0	0.0	0.0	0.0
B	32028 CK7	Satellite Tv	448.0	0.0	0.0	0.0	448.0	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 14

All Figures are in £000's

Estimated Costs

After

2014/15

2015/16

2016/17

2017/18

2017/18

B	32028	DE3	Sanctuary	50.0	0.0	0.0	50.0	0.0	0.0	0.0
B	32030		Equipment & Mod. For Disabled 14/15	6,930.0	0.0	0.0	0.0	3,465.0	3,465.0	0.0
B	32030	CB6	14/15 Adaptations	5,695.0	0.0	5,695.0	0.0	0.0	0.0	0.0
B	32030	CC5	14/15 Dda	175.0	0.0	75.0	100.0	0.0	0.0	0.0
B	32030	DE4	Adaptations	4,800.0	0.0	0.0	4,800.0	0.0	0.0	0.0
B	32031		Voids 14/15	12,500.0	0.0	0.0	0.0	6,500.0	6,000.0	0.0
B	32031	CB1	14/15 Capital Voids	6,633.5	0.0	6,633.5	0.0	0.0	0.0	0.0
B	32031	DE5	Voids 15/16	6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0
B	32032		Capital Repairs & Maintenance 14/15	9,300.0	0.0	0.0	0.0	4,650.0	4,650.0	0.0
B	32032	CB2	14/15 Capital Repairs	2,367.3	0.0	2,367.3	0.0	0.0	0.0	0.0
B	32032	CM1	14/15 Repairs - Gamble Hill Footpaths	90.0	0.0	90.0	0.0	0.0	0.0	0.0
B	32032	CM2	14/15 Repairs - Dawsons Corner Rooflines	40.0	0.0	40.0	0.0	0.0	0.0	0.0
B	32032	CM3	14/15 Repairs - South Rooflines	30.0	0.0	30.0	0.0	0.0	0.0	0.0
B	32032	CM4	14/15 Repairs - Lincoln Green Externals	40.0	0.0	40.0	0.0	0.0	0.0	0.0
B	32032	CM5	14/15 Repairs - Fencing E	77.9	0.0	77.9	0.0	0.0	0.0	0.0
B	32032	DD3	P To P Repairs	150.0	0.0	0.0	150.0	0.0	0.0	0.0
B	32032	DE6	Repairs 15/16	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0
B	32032	DE7	Repairs Referrals - Mears	758.0	0.0	0.0	758.0	0.0	0.0	0.0
B	32032	DE8	Repairs Referrals - Cs	500.0	0.0	0.0	500.0	0.0	0.0	0.0
B	32033		Service Delivery Associated Costs	19,881.7	0.0	0.0	2,097.4	9,360.2	8,424.1	0.0
B	32033	CG7	Asbestos For Fy Work	150.0	0.0	50.0	100.0	0.0	0.0	0.0
B	32033	CI8	14/15 Office Buildings	50.0	0.0	50.0	0.0	0.0	0.0	0.0
B	32033	CJ7	14/15 Cap Sals HI	3,012.0	0.0	3,012.0	0.0	0.0	0.0	0.0
B	32033	CJ9	14/15 Mears O/H	6,255.0	0.0	6,255.0	0.0	0.0	0.0	0.0
B	32033	CK8	Asbestos Outhouses	900.0	0.0	150.0	750.0	0.0	0.0	0.0
B	32033	CL2	Kirkstall Office	80.0	0.0	30.0	50.0	0.0	0.0	0.0
B	32033	DD4	Capitalisation Of Salaries	3,345.0	0.0	0.0	3,345.0	0.0	0.0	0.0
B	32033	DD5	Heatlease Termination Fees	1,124.8	0.0	0.0	1,124.8	0.0	0.0	0.0
B	32033	DD6	It Projects	500.0	0.0	0.0	500.0	0.0	0.0	0.0
B	32033	DD7	Mears Overheads	6,255.0	0.0	0.0	6,255.0	0.0	0.0	0.0
B	32034		Structural Remedials & Insulation 14/15	5,207.0	0.0	0.0	0.0	3,057.0	2,150.0	0.0
B	32034	CH3	Highways Msf	4,030.9	0.0	111.0	3,919.9	0.0	0.0	0.0
B	32034	CH4	Green Deal	2,210.8	0.0	50.0	2,160.8	0.0	0.0	0.0
B	32034	CH6	14/15 Insulation	93.1	0.0	93.1	0.0	0.0	0.0	0.0
B	32034	CH7	Msf Structural Repairs	2,000.0	0.0	46.0	1,954.0	0.0	0.0	0.0
B	32034	CK9	Airborough Concrete	85.0	0.0	85.0	0.0	0.0	0.0	0.0
B	32034	CL1	Tingley Bungalow	100.0	0.0	0.9	99.1	0.0	0.0	0.0
B	32034	CL8	External Wall Insulation	656.5	0.0	656.5	0.0	0.0	0.0	0.0
B	32034	CM9	Throstle Rd North Refurb	146.2	0.0	146.2	0.0	0.0	0.0	0.0
B	32034	DD8	Airey A1f Properties	250.0	0.0	0.0	250.0	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 14

All Figures are in £000's  
Estimated Costs

After  
2017/18

Cat	Scheme		Total Scheme Cost	Actual To 31 Mar 14	2014/15	2015/16	2016/17	2017/18	After 2017/18	
B	32034	DD9	Cavity & Loft Insulation	150.0	0.0	0.0	150.0	0.0	0.0	0.0
B	32035		Communal Replacements	2,500.0	0.0	0.0	0.0	2,250.0	250.0	0.0
B	32035	CH8	Lifts Msf	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0
B	32035	CH9	Lifts Low Rise	786.0	0.0	536.0	250.0	0.0	0.0	0.0
B	32035	CI2	14/15 Entry Refurbs W	210.2	0.0	210.2	0.0	0.0	0.0	0.0
B	32035	CL3	Drying Room Louvre Screens	770.0	0.0	0.0	770.0	0.0	0.0	0.0
B	32035	DB6	Msf Improvements	700.0	0.0	0.0	700.0	0.0	0.0	0.0
B	32036		Conversion/Regeneration Works 14/15	4,000.0	0.0	0.0	0.0	2,000.0	2,000.0	0.0
B	32036	CC4	14/15 Bawn Estate Cpo	96.7	4.2	92.5	0.0	0.0	0.0	0.0
B	32036	CE6	Beckhills Block Demo	600.0	0.0	49.4	550.6	0.0	0.0	0.0
B	32036	CJ3	14/15 Housing Office Little London Hub	291.5	0.0	276.8	14.7	0.0	0.0	0.0
B	32036	CL5	Cross Green Group Repair	1,300.0	0.0	220.0	1,080.0	0.0	0.0	0.0
B	32036	CN1	Bennett Court Refurbishment	7.6	0.0	7.6	0.0	0.0	0.0	0.0
B	32036	DE1	Shepherds Lane Conversion	77.0	0.0	0.0	77.0	0.0	0.0	0.0
B	32036	DE2	Sheltered Remodelling	900.0	0.0	0.0	900.0	0.0	0.0	0.0
B	32037		Fire Safety Works	5,267.5	0.0	0.0	0.0	3,417.5	1,850.0	0.0
B	32037	CA9	14/15 Fire Doors Cottingley	305.7	0.0	305.7	0.0	0.0	0.0	0.0
B	32037	CB3	14/15 Fire Doors Leaseholders	149.9	0.0	78.0	71.9	0.0	0.0	0.0
B	32037	CB4	14/15 Fire Doors Tenants	416.0	0.0	391.1	24.9	0.0	0.0	0.0
B	32037	CC3	14/15 Fire Safety W	410.6	0.0	410.6	0.0	0.0	0.0	0.0
B	32037	CC6	Fs - Led Lighting	500.0	0.0	272.0	228.0	0.0	0.0	0.0
B	32037	CC7	Fs - Sheltered Sprinklers Msf	1,278.7	0.0	475.0	803.7	0.0	0.0	0.0
B	32037	CC8	14/15 Fire Safety Detection	1,600.0	0.0	1,450.0	150.0	0.0	0.0	0.0
B	32037	CC9	Fs - Fire Stopping	1,270.0	0.0	260.0	1,010.0	0.0	0.0	0.0
B	32037	CD1	Fs - Signage Msf	300.0	0.0	120.0	180.0	0.0	0.0	0.0
B	32037	CD3	Fs - Scooter Stores	580.1	0.0	440.1	140.0	0.0	0.0	0.0
B	32037	CD5	Fs - Meter & Service Covers	133.4	0.0	53.4	80.0	0.0	0.0	0.0
B	32037	CD6	14/15 Fire Safety Cabinets S	144.8	0.0	75.1	69.7	0.0	0.0	0.0
B	32037	CD8	14/15 Fire Detection E	15.0	0.0	15.0	0.0	0.0	0.0	0.0
B	32037	CD9	14/15 Fire Detection S	10.0	0.0	10.0	0.0	0.0	0.0	0.0
B	32037	CE2	Fs - Ventilation & Glazing	145.5	0.0	85.5	60.0	0.0	0.0	0.0
B	32037	CE3	Fs - Cable Entanglement	52.5	0.0	25.0	27.5	0.0	0.0	0.0
B	32037	DF2	Fs - Wetherby Road Remodel	50.0	0.0	0.0	50.0	0.0	0.0	0.0
B	32037	DF5	Fs - Compartmentation	50.0	0.0	0.0	50.0	0.0	0.0	0.0
B	32037	DF6	Fs - Communal Access	750.0	0.0	0.0	750.0	0.0	0.0	0.0
B	32038		Estate Shops & Leased Props 14/15	460.0	0.0	0.0	0.0	230.0	230.0	0.0
B	32038	CI7	14/15 Commercial Asset Mgt	227.0	0.0	227.0	0.0	0.0	0.0	0.0
B	32038	CJ2	14/15 Hra Assets	100.0	0.0	100.0	0.0	0.0	0.0	0.0
B	32038	DG6	Commercial & Leased Assets	230.0	0.0	0.0	230.0	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 14	All Figures are in £000's					
					2014/15	Estimated Costs 2015/16	2016/17	2017/18	After 2017/18	
Total Housing Leeds Service			347,160.3	43,082.4	61,397.3	85,243.6	77,791.0	79,646.0	0.0	
Belle Isle										
A	1077	FV7	Capital Work To Tenanted Properties	2,117.3	2,096.7	20.6	0.0	0.0	0.0	0.0
B	1976		Bitmo - Void Refurbishment	4,330.5	4,273.7	56.8	0.0	0.0	0.0	0.0
A	12066	FW1	Adaptations For The Disabled	1,559.6	1,517.3	42.3	0.0	0.0	0.0	0.0
A	16244		Roofing	455.4	418.3	37.1	0.0	0.0	0.0	0.0
A	16409		Other Conversions Low Grange Cres	45.2	0.2	45.0	0.0	0.0	0.0	0.0
A	16410		Miscellaneous Decency Failures	181.2	165.7	15.5	0.0	0.0	0.0	0.0
A	16668		Reactive Rewire	45.9	42.9	3.0	0.0	0.0	0.0	0.0
B	16683		Re-Pointing Scheme- Broom Crescent	231.9	211.9	20.0	0.0	0.0	0.0	0.0
B	16684		Cladding - Brooms/ Nesfields	501.5	145.7	355.8	0.0	0.0	0.0	0.0
B	16798		Parking Issues- Nesfield Garth	214.8	69.5	145.3	0.0	0.0	0.0	0.0
A	16816		Bitmo Footpath Renewal Scheme	100.0	68.0	32.0	0.0	0.0	0.0	0.0
A	16920		Other Conversions Former Library	117.1	105.0	12.1	0.0	0.0	0.0	0.0
A	16960		Water Supplies Flats	48.4	26.4	22.0	0.0	0.0	0.0	0.0
B	32040		14/15 Misc Decency Failures	76.4	0.0	76.4	0.0	0.0	0.0	0.0
B	32041		14/15 Conversions Belle Isle Circus	52.0	0.0	52.0	0.0	0.0	0.0	0.0
B	32042		14/15 Total Heat- Heat Lease	142.2	0.0	142.2	0.0	0.0	0.0	0.0
B	32043		14/15 Reactive Boiler Reps	126.4	0.0	126.4	0.0	0.0	0.0	0.0
B	32044		14/15 Planned Boiler Reps	142.0	0.0	142.0	0.0	0.0	0.0	0.0
B	32045		14/15 Electric Upgrades	10.0	0.0	10.0	0.0	0.0	0.0	0.0
B	32046		14/15 Works To Tenanted Properties	205.5	0.0	205.5	0.0	0.0	0.0	0.0
B	32047		14/15 Adaptations	174.6	0.0	174.6	0.0	0.0	0.0	0.0
B	32048		14/15 Bitmo Void Refurbs	100.0	0.0	100.0	0.0	0.0	0.0	0.0
B	32049		14/15 Re-Roofing - Aberfields	458.2	0.0	458.2	0.0	0.0	0.0	0.0
B	32050		14/15 External Ins - Aberfield Crest	146.4	0.0	146.4	0.0	0.0	0.0	0.0
B	32051		14/15 Re-Pointing - Broom Place	80.0	0.0	80.0	0.0	0.0	0.0	0.0
B	32052		14/15 Footpath Renewal	80.0	0.0	80.0	0.0	0.0	0.0	0.0
B	32079		Structural Repairs Flat Balconies	148.0	0.0	148.0	0.0	0.0	0.0	0.0
B	32080		14/15 Asbestos Removal To Schemes	50.0	0.0	50.0	0.0	0.0	0.0	0.0
A	32175		14/15 External Fencing	112.9	0.0	112.9	0.0	0.0	0.0	0.0
B	32242		15/16 Total Heat Lease - Estate	40.0	0.0	0.0	40.0	0.0	0.0	0.0
B	32243		15/16 Reactive Boiler Reps	130.0	0.0	0.0	130.0	0.0	0.0	0.0
B	32244		15/16 Planned Boiler Reps	130.0	0.0	0.0	130.0	0.0	0.0	0.0
B	32245		15/16 Electric Upgrades	12.5	0.0	0.0	12.5	0.0	0.0	0.0
B	32246		15/16 Works To Tenanted Properties	210.0	0.0	0.0	210.0	0.0	0.0	0.0
B	32247		15/16 Adaptations	135.0	0.0	0.0	135.0	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 14

All Figures are in £000's  
Estimated Costs

2014/15

2015/16

2016/17

2017/18

After  
2017/18

B	32248	15/16 Bitmo Void Refurbs	150.0	0.0	0.0	150.0	0.0	0.0	0.0
B	32249	15/16 Misc Decency Failures	62.5	0.0	0.0	62.5	0.0	0.0	0.0
B	32250	15/16 Re-Roofing - Nesfields	145.0	0.0	0.0	145.0	0.0	0.0	0.0
B	32251	15/16 External Ins - Rosedales	380.0	0.0	0.0	380.0	0.0	0.0	0.0
B	32252	15/16 Re-Pointing - Brooms	120.0	0.0	0.0	120.0	0.0	0.0	0.0
B	32253	15/16 Footpath Renewal	80.0	0.0	0.0	80.0	0.0	0.0	0.0
B	32254	15/16 Cladding - East/West Grange	55.0	0.0	0.0	55.0	0.0	0.0	0.0
B	32255	15/16 Water Supplies -Flats	45.0	0.0	0.0	45.0	0.0	0.0	0.0
B	32256	15/16 Asbestos Removal To Schemes	25.0	0.0	0.0	25.0	0.0	0.0	0.0
Total Belle Isle			13,773.4	9,141.3	2,912.1	1,720.0	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 14	All Figures are in £000's				After 2017/18
					2014/15	2015/16	2016/17	2017/18	
Capital Maintenance									
B	16270	Capital Maintenance	18.9	0.0	0.0	18.9	0.0	0.0	0.0
B	16270 BLR	ARM Armley Ps - Mechanical Works	62.9	60.4	2.5	0.0	0.0	0.0	0.0
B	16270 BLR	BAR Bardsey Ps - Mechanical Works	72.9	67.8	5.1	0.0	0.0	0.0	0.0
B	16270 BLR	BSM Burley St Matthias-Mechanical Works	53.5	49.6	3.9	0.0	0.0	0.0	0.0
B	16270 BLR	FWR Farsley Westroyd -Mechanical Works	71.1	63.9	2.7	4.5	0.0	0.0	0.0
B	16270 BLR	NES Ne Silc(Oakwood)-Mechanical Works	105.0	99.9	3.5	1.6	0.0	0.0	0.0
B	16270 BLR	OTW The Wharton Ps-Mechanical Works	60.7	60.2	0.5	0.0	0.0	0.0	0.0
B	16270 BLR	PPH Pudsey Primrose Hill-Mechanical Works	83.3	79.8	3.4	0.1	0.0	0.0	0.0
B	16270 BLR	RAY Raynville Ps - Mechanical Works	185.6	164.9	13.6	7.1	0.0	0.0	0.0
B	16270 BLR	RSP Rawdon St Peters-Mechanical Works	31.2	30.6	0.6	0.0	0.0	0.0	0.0
B	16270 BLR	SHO Shire Oak Ce Ps - Mechanical Works	92.8	90.8	1.9	0.1	0.0	0.0	0.0
B	16270 BLR	TNR Thorner Ce Ps - Boiler Replacement	42.0	37.8	1.7	2.5	0.0	0.0	0.0
B	16270 BLR	WES Westwood Ps - Mechanical Works	133.8	105.1	7.5	21.2	0.0	0.0	0.0
B	16270 BLR	WLA Whitelaites Ps - Mechanical Works	135.5	131.8	0.0	3.7	0.0	0.0	0.0
B	16270 BLR	WSM West Silc(Milestone)-Mechanical Works	120.0	117.7	2.2	0.1	0.0	0.0	0.0
B	16270 BLR	YWI Westfield Infant-Mechanical Works	35.1	32.8	2.3	0.0	0.0	0.0	0.0
B	16270 ELE	BRO Broadgate -S - Electrical Works	53.1	52.8	0.3	0.0	0.0	0.0	0.0
B	16270 ELE	BRW Barwick-In-Elmet Ce-Electrical Works	35.7	0.8	34.9	0.0	0.0	0.0	0.0
B	16270 ELE	HIG Highfield Ps - Electrical	83.8	83.5	0.3	0.0	0.0	0.0	0.0
B	16270 ELE	ROT Rothwell Ce Ps - Electrical Works	27.8	27.4	0.4	0.0	0.0	0.0	0.0
B	16270 RFG	BRA Bramley Ps - Re Roofing	202.6	192.6	7.4	2.6	0.0	0.0	0.0
B	16270 RFG	FLD Fieldhead Carr-Roofing	297.6	291.1	6.4	0.1	0.0	0.0	0.0
B	16270 RFG	GRE Greenside Ps - Roofing	65.3	64.9	0.4	0.0	0.0	0.0	0.0
B	16270 RFG	NIN Ninelands Ps - Roofing	132.5	116.2	3.7	12.6	0.0	0.0	0.0
B	16270 RFG	PDL Pudsey Lowtown-Roofing	153.5	145.6	4.5	3.4	0.0	0.0	0.0
B	16270 RFG	STR Strawberry Fields - Roofing	38.8	36.0	0.0	2.8	0.0	0.0	0.0
B	16270 RFG	WET Wetherby Hs - Roofing	85.6	83.6	1.9	0.1	0.0	0.0	0.0
B	16270 RFG	WHI Whingate Ps - Roofing	107.1	106.1	1.0	0.0	0.0	0.0	0.0
B	16270 WIN	HUG Hugh Gaitskell-Windows/Doors	24.9	24.2	0.6	0.1	0.0	0.0	0.0
B	16270 WIN	QUA Quarry Mount Ps - Window Replacement	101.9	99.6	2.3	0.0	0.0	0.0	0.0
B	16470	Capital Maintenance	26.6	0.0	0.0	26.6	0.0	0.0	0.0
B	16470 BLR	BPC Burley Park Centre	134.1	107.4	10.1	16.6	0.0	0.0	0.0
B	16470 BLR	CCS Christ Church Upper Armley	81.7	79.3	2.4	0.0	0.0	0.0	0.0
B	16470 BLR	CGP Cross Gate Primary School	118.2	107.4	4.2	6.6	0.0	0.0	0.0
B	16470 BLR	GFP Grange Farm Primary School	92.3	85.6	5.2	1.5	0.0	0.0	0.0
B	16470 BLR	HOV Hovingham Primary School	107.1	104.7	1.7	0.7	0.0	0.0	0.0
B	16470 BLR	POL Pool Ce Primary School	148.2	138.6	0.7	8.9	0.0	0.0	0.0
B	16470 BLR	PSP Park Spring Primary School	137.2	135.5	1.7	0.0	0.0	0.0	0.0
B	16470 BLR	WHI Whingate Primary School	112.0	101.7	5.4	4.9	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 14	All Figures are in £000's				After 2017/18	
					2014/15	2015/16	2016/17	2017/18		
B	16470	BLR WIT	Whitkirk Primary School	82.7	75.5	3.4	3.8	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	45.0	41.0	2.9	1.1	0.0	0.0	0.0
B	16470	KIT ARM	Armley Primary - Kitchen Ventilation	81.1	4.5	75.5	1.1	0.0	0.0	0.0
B	16470	KIT BEE	Beeston Primary - Kitchen Ventilation	56.2	49.9	0.7	5.6	0.0	0.0	0.0
B	16470	KIT BLN	Blenheim Primary - Kitchen Ventilation	43.7	41.6	1.2	0.9	0.0	0.0	0.0
B	16470	KIT BRA	Bramhope Primary - Kitchen Ventilation	38.8	36.7	1.4	0.7	0.0	0.0	0.0
B	16470	KIT CCU	Christ Church Upper Armley Ce Ps	25.0	21.1	1.4	2.5	0.0	0.0	0.0
B	16470	KIT COL	Colton Primary - Kitchen Ventilation	45.5	41.7	1.8	2.0	0.0	0.0	0.0
B	16470	KIT GUI	Guiseley Infant - Kitchen Ventilation	54.6	50.7	1.5	2.4	0.0	0.0	0.0
B	16470	KIT HAR	Harehills Primary - Kitchen Ventilation	42.0	38.3	1.6	2.1	0.0	0.0	0.0
B	16470	KIT ING	Ingram Road Ps - Kitchen Ventilation	46.7	43.0	1.3	2.4	0.0	0.0	0.0
B	16470	KIT KER	Kerr Mackie Primary-Kitchen Ventilation	46.4	43.2	1.2	2.0	0.0	0.0	0.0
B	16470	KIT LAW	Lawns Park Primary-Kitchen Ventilation	78.2	4.3	70.7	3.2	0.0	0.0	0.0
B	16470	KIT OAF	Ashfield Primary - Kitchen Ventilation	26.5	23.0	1.0	2.5	0.0	0.0	0.0
B	16470	KIT PPH	Primrose Primary - Kitchen Ventilation	9.3	5.0	0.0	4.3	0.0	0.0	0.0
B	16470	KIT ROB	Robin Hood Primary-Kitchen Ventilation	48.6	45.8	1.4	1.4	0.0	0.0	0.0
B	16470	KIT ROT	Rothwell Ce Primary- Kitchen Ventilation	37.3	34.2	0.9	2.2	0.0	0.0	0.0
B	16470	KIT STA	Stanningley Ps - Kitchen Ventilation	44.3	40.0	1.1	3.2	0.0	0.0	0.0
B	16470	KIT STH	Southroyd Primary-Kitchen Ventilation	82.3	4.1	75.4	2.8	0.0	0.0	0.0
B	16470	KIT YWF	Yeadon Westfield Infant-Kitchen Vent.	39.4	35.6	1.5	2.3	0.0	0.0	0.0
B	16470	RFG ALL	Alwoodley Primary School	53.3	49.6	2.5	1.2	0.0	0.0	0.0
B	16470	RFG IRE	Ireland Wood Primary School	32.7	30.3	0.8	1.6	0.0	0.0	0.0
B	16470	RFG PAR	Parklands Primary School	513.3	206.2	256.4	50.7	0.0	0.0	0.0
B	16470	RFG SEA	Seacroft Primary School	22.8	22.0	0.4	0.4	0.0	0.0	0.0
B	16470	WIN BAR	Barwick In Elmet Ce Primary School	10.9	9.4	0.2	1.3	0.0	0.0	0.0
B	16470	WIN BRA	Bramham Ps	72.2	4.8	63.0	4.4	0.0	0.0	0.0
B	16470	WIN CLA	Clapgate Primary School	101.9	101.4	0.5	0.0	0.0	0.0	0.0
B	16470	WIN FOU	Fountain Primary School	1.7	1.3	0.0	0.4	0.0	0.0	0.0
B	16470	WIN HUG	Hugh Gaitskell Primary School	18.0	17.7	0.3	0.0	0.0	0.0	0.0
B	16470	WIN NIN	Ninelands Primary School	124.2	116.3	3.9	4.0	0.0	0.0	0.0
B	16470	WIN PAR	Park Spring Primary School	21.3	19.7	0.3	1.3	0.0	0.0	0.0
B	16470	WIN WIN	Windmill Primary School	62.2	53.7	0.5	8.0	0.0	0.0	0.0
B	16471		Capital Maintenance	1,038.6	0.0	0.0	1,038.6	0.0	0.0	0.0
B	16471	BLR BEE	Beecroft Primary School	142.8	3.8	133.1	5.9	0.0	0.0	0.0
B	16471	BLR BEN	Benton Park School	653.7	10.2	643.5	0.0	0.0	0.0	0.0
B	16471	BLR CAR	Carr Manor Ps	115.0	0.0	110.1	4.9	0.0	0.0	0.0
B	16471	BLR CRO	Crossley St Primary	115.5	3.9	107.2	4.4	0.0	0.0	0.0
B	16471	BLR EGP	Ebor Gardens Ps	59.9	2.6	54.4	2.9	0.0	0.0	0.0
B	16471	BLR GUI	Guiseley School	395.8	8.5	387.3	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 14	All Figures are in £000's				After 2017/18	
					2014/15	2015/16	2016/17	2017/18		
B	16471	BLR MID	Middleton Ps	132.2	3.6	123.9	4.7	0.0	0.0	0.0
B	16471	BLR STO	Besd - Stonegate	45.8	2.2	41.6	2.0	0.0	0.0	0.0
B	16471	ELE JJS	East Silc - John Jamieson	189.4	10.2	179.2	0.0	0.0	0.0	0.0
B	16471	ELE MIL	West Silc - Mileston	162.5	10.2	152.3	0.0	0.0	0.0	0.0
B	16471	ELE RDS	Royds School	18.7	0.0	18.7	0.0	0.0	0.0	0.0
B	16471	KIT ALL	Allerton Ce Ps	2.3	0.8	1.5	0.0	0.0	0.0	0.0
B	16471	KIT ALW	Alwoodley Ps	110.8	2.9	103.6	4.3	0.0	0.0	0.0
B	16471	KIT BEE	Beechwood Ps	3.4	2.8	0.6	0.0	0.0	0.0	0.0
B	16471	KIT CST	Crossley St Ps	50.2	0.7	47.0	2.5	0.0	0.0	0.0
B	16471	KIT HIG	Highfield Ps	97.7	1.3	91.9	4.5	0.0	0.0	0.0
B	16471	KIT IRE	Ireland Wood Ps	4.2	3.6	0.6	0.0	0.0	0.0	0.0
B	16471	KIT MST	Middleton St Mary'S Ce Ps	2.0	1.4	0.6	0.0	0.0	0.0	0.0
B	16471	KIT STB	St Bartholomews Ce Ps	111.8	2.1	107.5	2.2	0.0	0.0	0.0
B	16471	KIT STM	St Mary'S Ce Ps,Boston Spa	10.5	2.1	8.4	0.0	0.0	0.0	0.0
B	16471	KIT VAL	Valley View Ps	11.5	1.4	10.1	0.0	0.0	0.0	0.0
B	16471	KIT WHI	Whitkirk Ps	6.6	3.6	3.0	0.0	0.0	0.0	0.0
B	16471	KIT WIG	Wigton Moor Ps	4.0	2.0	2.0	0.0	0.0	0.0	0.0
B	16471	KIT WST	Wetherby St James Ce Ps	8.2	2.1	6.1	0.0	0.0	0.0	0.0
B	16471	RFG ALW	Alwoodley Ps	116.0	3.3	111.7	1.0	0.0	0.0	0.0
B	16471	RFG KIN	Kippax North Ps	234.2	5.3	222.0	6.9	0.0	0.0	0.0
B	16471	RFG MVP	Morley Victoria Ps	92.5	0.5	90.4	1.6	0.0	0.0	0.0
B	16471	RFG PWL	Pudsey Waterloo Ps	28.8	3.2	22.2	3.4	0.0	0.0	0.0
B	16471	RFG QUE	Queensway Ps	199.9	4.3	192.5	3.1	0.0	0.0	0.0
B	16471	RFG RSP	Rawdon St Peter'S Ce Ps	6.0	0.0	6.0	0.0	0.0	0.0	0.0
B	16471	RFG RVP	Rothwell Victoria Jnr	192.3	7.3	158.9	26.1	0.0	0.0	0.0
B	16471	RFG TRP	Tranmere Park Ps	242.9	7.7	225.4	9.8	0.0	0.0	0.0
B	16471	RFG WEE	Iveson Primary	165.9	4.2	142.1	19.6	0.0	0.0	0.0
B	16471	RFG WHI	Whingate Ps	172.6	7.8	160.3	4.5	0.0	0.0	0.0
B	16471	RFG YWJ	Yeadon Westfield Junior	184.0	4.8	171.2	8.0	0.0	0.0	0.0
B	16471	WIN BAR	Bardsey Ps	73.9	2.5	68.2	3.2	0.0	0.0	0.0
B	16471	WIN BRO	Broadgate Ps	37.3	6.4	22.6	8.3	0.0	0.0	0.0
B	16471	WIN BRW	Barwick In Elmete Ce	32.0	2.8	28.2	1.0	0.0	0.0	0.0
B	16471	WIN HOL	Hollybush Ps	53.7	3.3	48.2	2.2	0.0	0.0	0.0
B	16471	WIN MOV	Morley Victoria Ps	8.2	2.1	6.1	0.0	0.0	0.0	0.0
B	16471	WIN RSP	Rawdon St Peter'S Ce Ps	96.5	4.5	90.3	1.7	0.0	0.0	0.0
B	16774		Capital Maintenance Grant-Future Years	21,000.0	0.0	0.0	0.0	7,000.0	7,000.0	7,000.0
A	32014		Universal Infant Free School Meals	1,228.8	0.0	0.0	1,228.8	0.0	0.0	0.0
A	32014	EQT	Uifsm Equipment Provision 2014	440.6	0.0	440.6	0.0	0.0	0.0	0.0
A	32014	EXP	Uifsm Kitchen Expansion	15.7	0.0	15.7	0.0	0.0	0.0	0.0
B	32232		Capital Maintenance 2014-15	15,697.2	0.0	0.0	5,000.0	10,697.2	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 14	2014/15	All Figures are in £000's Estimated Costs			After 2017/18
					2015/16	2016/17	2017/18	2017/18
<b>Total Capital Maintenance</b>		49,502.9	4,841.3	5,289.2	7,675.2	17,697.2	7,000.0	7,000.0
<b>Health &amp; Safety</b>								
A	13063 TEM	Temporary Accommodation	237.6	215.7	21.9	0.0	0.0	0.0
B	16253 FIR	MST St Marys,Middleton-Fire Stopping Works	139.1	129.3	2.4	7.4	0.0	0.0
B	16253 FIR	PSP Park Spring Ps - Fire Stopping Works	177.6	161.9	1.5	14.2	0.0	0.0
B	16253 FIR	RAY Raynville Ps - Fire Stopping	181.1	179.7	0.0	1.4	0.0	0.0
B	16748 COM	Schools Asbestos Removal (Ctted)	466.3	266.9	179.4	20.0	0.0	0.0
B	16818 ASB	Asbestos Removal	335.6	0.0	0.0	335.6	0.0	0.0
B	16818 CON	Schools Condition Surveys	130.5	0.0	11.1	119.4	0.0	0.0
B	16818 ELE	Electrical Testing/Remedial Works	236.2	108.3	97.9	30.0	0.0	0.0
B	16818 FIR	Fire Safety Programme	40.5	0.0	0.0	40.5	0.0	0.0
B	16818 FIR	BAR Barwick In Elmet	89.9	78.0	11.9	0.0	0.0	0.0
B	16818 FIR	GUI Guiseley Infant School	2.9	0.0	2.9	0.0	0.0	0.0
B	16818 FIR	HUG Hugh Gaiskells Ps	171.8	5.8	84.0	82.0	0.0	0.0
B	16818 REA	Reactive Refurbishment Works	79.6	16.2	63.4	0.0	0.0	0.0
B	32053 ASB	Asbestos Works	250.0	0.0	0.0	250.0	0.0	0.0
B	32053 CON	Schools Condition Surveys	199.2	0.0	0.0	199.2	0.0	0.0
B	32053 ELE	Electrical Works 14/15	205.3	0.0	0.0	205.3	0.0	0.0
B	32053 FIR	BAR Barwick In Elmet	240.5	0.0	229.4	11.1	0.0	0.0
B	32053 FIR	BRI Brigshaw High	286.4	0.0	209.4	77.0	0.0	0.0
B	32053 FIR	WOO Woodlesford Primary School	79.7	0.0	74.3	5.4	0.0	0.0
B	32053 REA	Reactive Refurbishment Works 14/15	106.0	0.0	58.0	48.0	0.0	0.0
B	32205	Leeds City Academy: Boundary Works	90.8	0.0	90.8	0.0	0.0	0.0
B	98000	Major Refurbish & General Building Works	3,600.0	0.0	0.0	600.0	1,000.0	1,000.0
<b>Total Health &amp; Safety</b>		7,346.6	1,161.8	1,138.3	2,046.5	1,000.0	1,000.0	1,000.0
<b>Devolved Formula Capital Grant (Dfc)</b>								
B	16773	Schools Dfc Grant-Future Years	4,800.0	0.0	0.0	0.0	1,600.0	1,600.0
B	16866	Devolved Capital Grant	1,756.9	36.2	1,645.0	75.7	0.0	0.0
A	16951 WV1	Wave 1 Leeds Schools Re:Fit Programme	500.0	2.0	195.1	302.9	0.0	0.0
B	32138	Devolved Capital Grant 2014/15	1,676.2	0.0	0.0	1,676.2	0.0	0.0
<b>Total Devolved Formula Capital Grant (Dfc)</b>		8,733.1	38.2	1,840.1	2,054.8	1,600.0	1,600.0	1,600.0



# Leeds City Council Capital Programme - Improving Our Assets

## School Building Improvements

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 14	All Figures are in £000's				After 2017/18
				2014/15	2015/16	2016/17	2017/18	
Other Education Schemes								
A 32240	Schools Capital Expenditure	4,500.0	0.0	2,000.0	2,500.0	0.0	0.0	0.0
Total Other Education Schemes		4,500.0	0.0	2,000.0	2,500.0	0.0	0.0	0.0
Support Services								
A 15819	Childrens Services Final Acc Conts	268.6	0.0	0.0	268.6	0.0	0.0	0.0
Total Support Services		268.6	0.0	0.0	268.6	0.0	0.0	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 14	All Figures are in £000's				After 2017/18
					2014/15	2015/16	2016/17	2017/18	
<b>Changing The Workplace</b>									
A	16256	Changing The Workplace G 1 & 2	62,809.5	0.0	84.8	22,724.7	17,000.0	23,000.0	0.0
A	16256	CIU Croydon Industrial Units	30.0	0.0	30.0	0.0	0.0	0.0	0.0
A	16256	DEC BBH Childrens Isu To Broom Hill	46.1	42.7	3.4	0.0	0.0	0.0	0.0
A	16256	DEC BBI Childrens Isu To Belle Isle	43.5	40.2	3.3	0.0	0.0	0.0	0.0
A	16256	DEC CLT Civic Hall 3rd/4th Floor Decant	394.2	0.0	394.2	0.0	0.0	0.0	0.0
A	16256	DEC ENT Enterprise House (Asc)	1,391.0	69.7	1,321.3	0.0	0.0	0.0	0.0
A	16256	DEC ESO Enterprise House Strip Out	49.7	0.0	49.7	0.0	0.0	0.0	0.0
A	16256	DEC KER Kernal House Childrens	440.4	4.5	435.9	0.0	0.0	0.0	0.0
A	16256	DEC LEO Leonardo 4th Floor Decant	130.6	0.0	130.6	0.0	0.0	0.0	0.0
A	16256	DEC LMK Landmark Court Childrens Servs	163.6	162.4	1.2	0.0	0.0	0.0	0.0
A	16256	DEC PMA Pinsent Mason Legal Fees	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	16256	DEC SEM Small Enabling Moves Across All Services	250.0	47.0	23.0	180.0	0.0	0.0	0.0
A	16256	DEC SGH St George House - Childrens	439.9	18.3	421.6	0.0	0.0	0.0	0.0
A	16256	DEC TFS 1st And 2nd Floor Tribeca House	452.3	0.0	452.3	0.0	0.0	0.0	0.0
A	16256	DEC THO Thoresby House Env & Neigh	937.3	671.4	265.9	0.0	0.0	0.0	0.0
A	16256	DEC TOH Town Hall Childrens	143.2	3.2	140.0	0.0	0.0	0.0	0.0
A	16256	DEC TRB Childrens Services To Tribeca House	205.3	145.1	60.2	0.0	0.0	0.0	0.0
A	16256	DEC WFF Westgate Fourth Floor Expansion	149.7	0.0	149.7	0.0	0.0	0.0	0.0
A	16256	FTM Fast Track Merrion	667.4	154.3	513.1	0.0	0.0	0.0	0.0
A	16256	GGs SER Ict Customer Facing Services	334.0	94.8	137.6	101.6	0.0	0.0	0.0
D	16256	NPC Non Property Costs To G 1 & 2 Technology	1,737.2	1,516.2	31.0	190.0	0.0	0.0	0.0
A	16256	NPC COM 2 Ggs Community Safety Team	23.4	20.8	2.6	0.0	0.0	0.0	0.0
A	16256	NPC SAP Integration Of Cardinus To Sap	5.0	1.7	3.3	0.0	0.0	0.0	0.0
A	16256	NPS BRE Nps Breeam Advice	35.0	24.0	11.0	0.0	0.0	0.0	0.0
A	16256	NPS FDC Nps Fees For Work To Civic Hall	75.0	29.2	45.8	0.0	0.0	0.0	0.0
A	16256	NPS MFO Nps Fees For Merrion Fit Out	117.2	29.3	87.9	0.0	0.0	0.0	0.0
A	16256	PC1 Property Costs 1	646.6	598.5	48.1	0.0	0.0	0.0	0.0
<b>Total Changing The Workplace</b>			<b>71,727.1</b>	<b>3,673.3</b>	<b>4,857.5</b>	<b>23,196.3</b>	<b>17,000.0</b>	<b>23,000.0</b>	<b>0.0</b>
<b>Asset Management Services</b>									
A	16956	Acquisition Of Kernel House & Fit Out	1,250.0	746.4	503.6	0.0	0.0	0.0	0.0
<b>Total Asset Management Services</b>			<b>1,250.0</b>	<b>746.4</b>	<b>503.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Libraries, Arts &amp; Heritage</b>									
A	433	REF Town Hall Major Refurbishment	4,685.5	4,671.6	0.0	0.0	0.0	13.9	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 14	All Figures are in £000's				After 2017/18
				2014/15	2015/16	2016/17	2017/18	
Total Libraries, Arts & Heritage		4,685.5	4,671.6	0.0	0.0	0.0	13.9	0.0
Customer Services								
B 32222	Westgate 4th Floor Expansion	157.6	0.0	157.6	0.0	0.0	0.0	0.0
Total Customer Services		157.6	0.0	157.6	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 14	2014/15	All Figures are in £000's Estimated Costs			After 2017/18
						2015/16	2016/17	2017/18	2017/18
Ward Based Initiatives									
A	14236	CAL OZ1 Calverley & Farsley War Memorials	3.7	0.0	3.7	0.0	0.0	0.0	0.0
Total Ward Based Initiatives			3.7	0.0	3.7	0.0	0.0	0.0	0.0
Asset Management Services									
A	32218	Woodhall Lane Playing Pitches & Land	289.1	0.0	0.0	289.1	0.0	0.0	0.0
Total Asset Management Services			289.1	0.0	0.0	289.1	0.0	0.0	0.0
Planning & Sustainable Development									
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	13.3	0.0	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	14236	CAL OI9 Victoria Park Muga Calverley Wbi	13.0	0.0	0.0	13.0	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	16454	Armley Moor Grsp Enhancements	106.0	103.1	2.9	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	159.6	117.9	0.0	0.0	0.0
A	16767	S106 Grsp Bramley, Rodley, Stanningley	97.5	30.2	67.3	0.0	0.0	0.0	0.0
A	16788	Bruntcliffe 3g Pitch	100.0	95.1	4.9	0.0	0.0	0.0	0.0
A	16902	Skelton Bridges & Bridleways	22.2	0.0	0.0	22.2	0.0	0.0	0.0
A	16902	BRI Skelton Cycleway Stage 1 & Bridge	318.8	0.0	15.0	303.8	0.0	0.0	0.0
A	16902	COM Upront Repairs To Footpaths & Bridleway	32.9	30.3	0.0	2.6	0.0	0.0	0.0
A	16972	Western Flatts Pk, New Wortley Rec Grd	83.5	65.4	18.1	0.0	0.0	0.0	0.0
A	32076	Hainsworth Pk,Victoria Pk&Brookfield Rec	34.6	0.0	34.6	0.0	0.0	0.0	0.0
A	32077	Field Head Carr & Whinmoor Park	93.0	28.0	65.0	0.0	0.0	0.0	0.0
A	32225	New Pavilion Horsforth Comm Sports Assc	124.4	0.0	124.4	0.0	0.0	0.0	0.0
A	32229	Greenspace Imps At Hunslet Moor	138.9	0.0	38.9	100.0	0.0	0.0	0.0
Total Planning & Sustainable Development			2,755.4	1,498.5	697.4	559.5	0.0	0.0	0.0
Recreation									
A	2794	Swimming & Diving Facility	21,372.7	21,305.8	66.9	0.0	0.0	0.0	0.0
D	15608	EQP Sport For The Future	390.2	382.6	7.6	0.0	0.0	0.0	0.0
A	32003	SPT Equipment 2014/15 Sports (Uncttd)	168.1	0.0	0.0	168.1	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 14	2014/15	All Figures are in £000's Estimated Costs			After 2017/18
						2015/16	2016/17	2017/18	2017/18
A	32003 SPT	COM Equipment 2014/15 Sports (Com)	131.9	0.0	131.9	0.0	0.0	0.0	0.0
<b>Total Recreation</b>			<b>22,062.9</b>	<b>21,688.4</b>	<b>206.4</b>	<b>168.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Parks &amp; Countryside</b>									
A	637 BMX	Ifyp - Bmx, Teen Shelters & Skateparks	219.2	198.0	0.0	21.2	0.0	0.0	0.0
A	1050 RES	Parks & C: Residential Property Works	78.7	66.3	0.0	0.0	0.0	12.4	0.0
A	1358	Cemetery Extensions - Citywide	270.0	0.0	20.4	249.6	0.0	0.0	0.0
A	1358 CAR	Lawnswood Cem Ext Car Park Facilities	313.1	230.6	82.5	0.0	0.0	0.0	0.0
A	1358 ELM	Site Invest Wks Fr Elmete Caravan Site	60.7	46.7	14.0	0.0	0.0	0.0	0.0
A	1358 ELM PH1	Elmete Cemetery Phase 1 Works	29.5	0.0	29.5	0.0	0.0	0.0	0.0
A	1358 FAR	Farnley Cemetery Extension	29.0	4.5	24.5	0.0	0.0	0.0	0.0
A	1358 HOR	Horsforth Cemetery Extension	40.0	6.6	33.4	0.0	0.0	0.0	0.0
A	1358 WHM	Whinmoor Cemetery Extension	389.4	387.4	2.0	0.0	0.0	0.0	0.0
A	1873	Tinshill Recreation Ground	784.0	739.0	0.0	45.0	0.0	0.0	0.0
E	1880 EAO OZ1	Floodlights To Fieldhead Carr Pitch	6.5	0.2	6.3	0.0	0.0	0.0	0.0
B	1880 EAO OZ5	Methley Sports Project	107.8	104.3	3.5	0.0	0.0	0.0	0.0
A	12028 HAV	Replacement Hand Arm Vibration Eq	135.0	129.4	5.6	0.0	0.0	0.0	0.0
A	12028 NEW	Neck And Arm Vibration Equipment	419.0	405.9	13.1	0.0	0.0	0.0	0.0
A	12462 PH2	Mansion House Phase 2 (Internal Wks)	1,892.7	1,890.2	2.5	0.0	0.0	0.0	0.0
A	12549	Farnley Hall Accommodation	300.0	299.5	0.5	0.0	0.0	0.0	0.0
A	12564 RSP	Red Hall - Stable Block & Portacabins	123.8	123.0	0.8	0.0	0.0	0.0	0.0
A	12564 YEA	Yeadon Tarn Refurb Toilets To Dda Strd	81.8	76.9	4.9	0.0	0.0	0.0	0.0
A	13212 DRA	Barley Hill Drainage - Garforth Cem.Ext.	33.2	29.6	3.6	0.0	0.0	0.0	0.0
B	13289 WHF	Wharfemeadows Park: Water Safety	165.0	127.4	37.6	0.0	0.0	0.0	0.0
A	13428	Fleet Lane Woodland Improvements	84.4	65.4	19.0	0.0	0.0	0.0	0.0
A	13600	Sharp Lane Lanscape Dev Wks	216.2	0.0	0.0	216.2	0.0	0.0	0.0
A	13600 FG3	Middleton Sports Hub 3g Pitch	479.0	464.6	14.4	0.0	0.0	0.0	0.0
A	13600 MCR	Middleton Lc Changing Room Refurb	982.0	977.7	4.3	0.0	0.0	0.0	0.0
A	13600 MSI	Middleton Sport Improvements	755.9	702.0	28.9	25.0	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 PH3 ROU	Water Safety Roundhay Park	38.8	22.9	15.9	0.0	0.0	0.0	0.0
A	14050 PH4 AIB	Aireborough Fp Water Safety Phase 4	31.4	0.9	30.5	0.0	0.0	0.0	0.0
A	14050 PH4 BOS	Boston Spa, Kearby Phase 4	7.5	3.3	4.2	0.0	0.0	0.0	0.0
A	14050 PH4 HAR	Harewood Paths	14.7	10.2	4.5	0.0	0.0	0.0	0.0
A	14050 PH4 PU2	Pudsey Fp59 Phase 4	8.3	0.1	8.2	0.0	0.0	0.0	0.0
A	14050 PH4 PU3	Pudsey Fp 54 Phase 4	19.5	4.3	15.2	0.0	0.0	0.0	0.0
A	14050 PH4 PUD	Pudsey Fp60 Phase 4	28.2	15.1	13.1	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 14	All Figures are in £000's				After 2017/18	
					2014/15	2015/16	2016/17	2017/18		
A	14050 PH4	SWA Swaine Woods Phase 4	3.2	0.0	3.2	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	6.2	2.2	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	80.0	9.3	0.0	0.0	0.0	0.0	
A	14050 PH5	WSS Water Safety Signage Through Out City	23.1	10.2	12.9	0.0	0.0	0.0	0.0	
A	14050 PH6	CWF Collingham To Wetherby-Widen Path &Signs	31.3	23.3	8.0	0.0	0.0	0.0	0.0	
A	14050 PH6	ENG Engine Fields -Signs & Fencing To Parts	11.7	1.8	9.9	0.0	0.0	0.0	0.0	
A	14050 PH6	WWS Water Safety Signage At Sites City Wide	23.0	0.0	23.0	0.0	0.0	0.0	0.0	
A	14236 ARD	OO7 South Leeds Project	2.0	0.0	2.0	0.0	0.0	0.0	0.0	
A	14898 COM	Middleton Park Landscape Works	757.3	756.9	0.4	0.0	0.0	0.0	0.0	
A	14898 VCB	Middleton Pk Visitor Centre & Bandstand	1,107.8	1,068.0	39.8	0.0	0.0	0.0	0.0	
A	14995 WES	West Leeds Country Park	150.0	107.3	42.7	0.0	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	Crematoria Mercury Abatement	26.9	0.0	26.9	0.0	0.0	0.0	0.0	
A	16194 COT	Cottingley Cremator Mercury Abatement	1,679.9	97.1	1,539.9	42.9	0.0	0.0	0.0	
A	16597	Security Imps At Harehills & Hunslet Cem	98.4	94.5	0.0	3.9	0.0	0.0	0.0	
A	16711	Aberford Recreation Ground Muga Refurb.	79.4	78.7	0.7	0.0	0.0	0.0	0.0	
A	16828	Methley Sports Project Ph2 -Chg Rooms	168.4	12.3	156.1	0.0	0.0	0.0	0.0	
A	16874	Prince Philips Changing Room Extension	161.3	106.7	54.6	0.0	0.0	0.0	0.0	
A	16964	Bramley Park Flood Lighting	22.0	0.0	22.0	0.0	0.0	0.0	0.0	
A	32003 PKS	Equipment 2014/15 Parks (Uncttd)	325.0	0.0	0.0	160.0	165.0	0.0	0.0	
A	32003 PKS	COM Equipment 2014/15 Parks (Ctttd)	175.0	0.0	175.0	0.0	0.0	0.0	0.0	
B	32147	Saville Park Changing Rooms Renovation	25.0	0.0	25.0	0.0	0.0	0.0	0.0	
A	32181	Nunroyd Park Flood Lighting	50.0	0.0	50.0	0.0	0.0	0.0	0.0	
A	32230	Middleton Skate Park	76.0	0.0	0.0	76.0	0.0	0.0	0.0	
<b>Total Parks &amp; Countryside</b>			<b>13,332.3</b>	<b>9,643.0</b>	<b>2,651.5</b>	<b>860.4</b>	<b>165.0</b>	<b>12.4</b>	<b>0.0</b>	
<hr/>										
<b>Commercial Services General Fund</b>										
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	58.3	7.7	0.0	0.0	0.0	0.0	
B	14268 GOT	Gotts Park Mansion Roof	15.0	9.4	5.6	0.0	0.0	0.0	0.0	
B	14268 GPM	Gotts Park Mansion Backlog Mtce	41.5	22.8	18.7	0.0	0.0	0.0	0.0	
B	14268 SCO	Scott Hall Refurbishment	85.0	44.1	0.0	40.9	0.0	0.0	0.0	
<b>Total Commercial Services General Fund</b>			<b>249.4</b>	<b>152.2</b>	<b>32.0</b>	<b>65.2</b>	<b>0.0</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 14	All Figures are in £000's Estimated Costs				After 2017/18
					2014/15	2015/16	2016/17	2017/18	
Highways									
A	1227	Leeds Inner Ring Rd Stage 7 Uncommitted	1,250.0	0.0	0.0	0.0	0.0	1,250.0	0.0
A	1688	Leeds Inner Ring Road Stage 7	48,288.0	48,152.0	10.0	20.0	106.0	0.0	0.0
A	13184	A65 Quality Bus Initiative	21,140.7	20,639.8	80.0	175.0	70.0	175.9	0.0
C	13220	High Royds S278 Junction G	921.0	102.4	2.6	400.0	416.0	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	1,574.4	1,499.1	75.3	0.0	0.0	0.0	0.0
C	14879	Easel Phase 1 Site 7 S278 Works	707.0	700.3	0.2	6.5	0.0	0.0	0.0
C	14971	Reginald Ter Reginald St Chapeltown S278	460.0	404.2	25.8	30.0	0.0	0.0	0.0
C	14998	Harrogate Rd Moortown M&S Store S278	374.7	371.4	3.3	0.0	0.0	0.0	0.0
C	15770	Woodside Quarry Devt - Sect 278	2,420.0	1.1	0.0	0.0	2,418.9	0.0	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	509.8	505.2	4.6	0.0	0.0	0.0	0.0
A	16426	Leeds Cycle Network Route 9 Chapel Alle	1,500.0	708.7	780.4	10.9	0.0	0.0	0.0
A	16443	Irr Lovell Park Road Bridge Phase 2	1,568.1	1,478.7	89.4	0.0	0.0	0.0	0.0
B	16444	Irr Woodhouse Tunnel Phase 2	21,686.4	3,700.8	8,226.8	9,758.8	0.0	0.0	0.0
A	16445	Irr New York Road Viaduct Phase 3	967.0	915.5	51.5	0.0	0.0	0.0	0.0
A	16747	East Leeds Orbital Road (Elor)	1,310.0	271.5	500.0	538.5	0.0	0.0	0.0
A	16787	Bridgewater Place Wind Mitigation	345.0	93.3	251.7	0.0	0.0	0.0	0.0
A	16969 CCA	Cycle City Ambition Grant	20,851.0	464.5	4,404.2	15,872.8	109.5	0.0	0.0
A	16969 MON	Cycle City Ambition - Monitoring & Eval	40.0	0.0	40.0	0.0	0.0	0.0	0.0
C	28942	Skelton Footbridge	711.8	126.0	0.0	0.0	585.8	0.0	0.0
A	28950	East Leeds Link M1-A1 Motorway Link	31,531.1	31,078.2	55.0	45.0	100.0	252.9	0.0
B	32059	Principal Bridge Inspections 2014/15	320.2	0.0	320.2	0.0	0.0	0.0	0.0
B	32060	Principal Underwater Inspections 14/15	96.0	0.0	96.0	0.0	0.0	0.0	0.0
B	32061	Bridges Assessments 14/15	145.7	0.0	145.7	0.0	0.0	0.0	0.0
B	32062	Principal Ret Wall Inspections 14/15	15.0	0.0	15.0	0.0	0.0	0.0	0.0
B	32063	Special Bridge Inspections 14/15	175.3	0.0	175.3	0.0	0.0	0.0	0.0
B	32064	Milford Place Footbridge (L2041)	74.2	0.0	74.2	0.0	0.0	0.0	0.0
B	32065	Thorpe Arch Bridge	43.7	0.0	43.7	0.0	0.0	0.0	0.0
B	32066	Otley Bridge Footway Cantilever (L90)	4.1	0.0	4.1	0.0	0.0	0.0	0.0
B	32071	Abbet Road Retaining Wall (3013-292)	4.5	0.0	4.5	0.0	0.0	0.0	0.0
B	32073	Wellington Street Viaduct (L242)	0.5	0.0	0.5	0.0	0.0	0.0	0.0
B	32074	Pool Bank Culvert (L1051)	62.6	0.0	62.6	0.0	0.0	0.0	0.0
B	32096	Minor Bridge Workss 14/15	43.7	0.0	43.7	0.0	0.0	0.0	0.0
<b>Total Highways</b>			<b>161,968.7</b>	<b>114,028.1</b>	<b>15,586.3</b>	<b>26,869.3</b>	<b>3,806.2</b>	<b>1,678.8</b>	<b>0.0</b>

# Leeds City Council Capital Programme - Investing In Major Infrastructure

Transport

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 14	All Figures are in £000's				After 2017/18
				2014/15	2015/16	2016/17	2017/18	
Highways								
A 14201 NGT	New Generation Transport (Ngt)	23,911.3	6,985.4	4,950.0	6,000.0	4,975.9	1,000.0	0.0
A 16289	Elland Road Bus Park & Ride	2,670.0	1,340.0	1,230.0	100.0	0.0	0.0	0.0
A 16914	Kirkstall Forge Leeds Rail Growth	9,993.0	78.6	2,783.0	7,131.4	0.0	0.0	0.0
<b>Total Highways</b>		<b>36,574.3</b>	<b>8,404.0</b>	<b>8,963.0</b>	<b>13,231.4</b>	<b>4,975.9</b>	<b>1,000.0</b>	<b>0.0</b>



# Leeds City Council Capital Programme - Investing In Major Infrastructure

Flood Alleviation  
Scheme Title

Total  
Scheme  
Cost

Actual  
To  
31 Mar 14

All Figures are in £000's  
Estimated Costs

2014/15

2015/16

2016/17

2017/18

After  
2017/18

Cat Scheme

Cat Scheme		Scheme Title	Total Scheme Cost	Actual To 31 Mar 14	2014/15	2015/16	2016/17	2017/18	After 2017/18
Highways									
A	16328	Ramsden Street Kippax Flood Alleviation	75.0	7.9	1.4	65.7	0.0	0.0	0.0
A	16557	Flood Alleviation	16,011.0	0.0	0.0	5,700.0	10,311.0	0.0	0.0
A	16557	CON Flood Alleviation - Principle Contract	23,014.0	0.0	5,125.0	14,874.0	3,015.0	0.0	0.0
A	16557	INI Flood Alleviation Initial Works	1,845.0	838.6	600.0	143.8	262.6	0.0	0.0
A	16557	INI FEA Flood Alleviation Feasibility	2,261.0	998.2	902.3	360.5	0.0	0.0	0.0
A	16557	WOC Fas - Woodlesford Mitigation	2,381.0	408.3	1,572.7	400.0	0.0	0.0	0.0
A	16736	Lowther Road - Garforth - Flood Allev	104.3	92.2	-9.5	21.6	0.0	0.0	0.0
A	16737	Wortley Beck	750.0	0.0	0.0	0.0	50.0	700.0	0.0
A	16979	Farnley Wood Beck Balancing Lake Ph 2	701.2	0.0	0.0	0.0	50.0	41.2	610.0
A	32234	Flood Risk Management Minor Works	500.0	0.0	0.0	150.0	350.0	0.0	0.0
<b>Total Highways</b>			<b>47,642.5</b>	<b>2,345.2</b>	<b>8,191.9</b>	<b>21,715.6</b>	<b>14,038.6</b>	<b>741.2</b>	<b>610.0</b>

# 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 14	2014/15	All Figures are in £000's Estimated Costs			After 2017/18	
					2015/16	2016/17	2017/18	2017/18	
Regeneration Management									
C	16053	Combined Heat And Power Plant Yarn St	1,700.0	1,527.2	0.0	172.8	0.0	0.0	0.0
Total Regeneration Management			1,700.0	1,527.2	0.0	172.8	0.0	0.0	0.0
Environmental Health									
B	16196	Free Home Insulation Programme	379.8	0.0	0.0	179.8	200.0	0.0	0.0
B	16196	FPF Fuel Poverty Fund	650.0	211.1	138.9	100.0	100.0	100.0	0.0
E	16698	ITG Green Deal Cf Installer Training Grants	100.0	0.0	100.0	0.0	0.0	0.0	0.0
E	16698	KEE Gd Installation & Asses Cont 1	281.0	0.0	0.0	281.0	0.0	0.0	0.0
E	16698	LCR Green Deal Leeds City Region Conts	100.0	26.7	73.3	0.0	0.0	0.0	0.0
E	16698	LCR OLA Gdcf Lcr & Other Local Authority	2,309.9	0.0	800.0	1,509.9	0.0	0.0	0.0
E	16698	PMM Green Deal Project Mgt	56.5	0.0	56.5	0.0	0.0	0.0	0.0
E	16698	SHO Green Deal Show Homes	58.8	0.0	58.8	0.0	0.0	0.0	0.0
E	16698	SSE Gd Installation & Asses Cont 2	806.0	0.0	400.0	406.0	0.0	0.0	0.0
E	16698	WDI Gd Installation & Asses Cont 3	806.0	0.0	400.0	406.0	0.0	0.0	0.0
Total Environmental Health			5,548.0	237.8	2,027.5	2,882.7	300.0	100.0	0.0
Commercial Services General Fund									
A	16389	Solar Photovoltaic Panels Corporate	1,380.8	0.0	0.0	200.0	200.0	980.8	0.0
Total Commercial Services General Fund			1,380.8	0.0	0.0	200.0	200.0	980.8	0.0

# Leeds City Council Capital Programme - Supporting Service Provision

Cat	Schools		Scheme Title	Total Scheme Cost	Actual To 31 Mar 14	All Figures are in £000's				
						2014/15	2015/16	2016/17	2017/18	After 2017/18
Basic Need										
A	15820	BEE	Basic Need - Beeston	1,365.1	1,364.1	1.0	0.0	0.0	0.0	0.0
A	15820	EBG	Basic Need - Ebor Gardens	1,708.1	1,705.8	2.3	0.0	0.0	0.0	0.0
A	15820	HIG	Basic Need - Highfield	918.3	906.7	0.4	11.2	0.0	0.0	0.0
A	15820	VIC	Basic Need - Victoria	976.6	976.5	0.1	0.0	0.0	0.0	0.0
A	15820	VIC	HIG Victoria Ps Highways Works	45.9	45.8	0.1	0.0	0.0	0.0	0.0
A	15821	HNL	MOD Newlaithes Ps Modular Extension	1,190.2	1,188.6	1.6	0.0	0.0	0.0	0.0
A	15821	VVP	Basic Need 2011-Valley View P-Remod.	235.7	230.7	5.0	0.0	0.0	0.0	0.0
B	15822	ASH	PH3 Refurbishment Of Cross Green Community C	55.1	52.6	2.5	0.0	0.0	0.0	0.0
A	15822	BLE	Basic Need - Blenheim Ps Ph 2	579.0	561.5	17.5	0.0	0.0	0.0	0.0
A	15822	BRA	HIG Bracken Edge Ps - Highways Works	16.5	14.5	2.0	0.0	0.0	0.0	0.0
A	15822	BRA	MOD Basic Need -Bracken Edge Modular	821.5	809.2	12.3	0.0	0.0	0.0	0.0
A	15822	BRA	REM Basic Need -Bracken Edge Remodelling	125.9	122.8	3.1	0.0	0.0	0.0	0.0
A	15822	CAM	Basic Need -Carr Manor	3,252.7	3,155.7	97.0	0.0	0.0	0.0	0.0
A	15822	CAM	HIG Carr Manor School Highways Works	54.7	44.7	10.0	0.0	0.0	0.0	0.0
A	15822	HUG	Basic Need - Hugh Gaitskell	504.9	494.1	10.8	0.0	0.0	0.0	0.0
A	15822	NBE	Basic Need - New Beverley	237.2	231.0	6.2	0.0	0.0	0.0	0.0
A	15822	ROU	Basic Need - Roundhay Ps	7,246.3	6,951.6	151.0	0.0	143.7	0.0	0.0
A	15822	ROU	HIG Roundhay School Highways Works	158.8	136.4	5.3	17.1	0.0	0.0	0.0
A	15822	SWA	Basic Need - Swarcliffe Ps	323.5	319.9	3.6	0.0	0.0	0.0	0.0
A	15822	WYK	HIG Wykebeck Ps - Highways Works	27.0	22.8	4.2	0.0	0.0	0.0	0.0
A	15822	WYK	MOD Basic Need -Wykebeck Modular	1,174.5	1,148.8	25.7	0.0	0.0	0.0	0.0
A	16404		Basic Need Grant	4,064.6	0.0	0.0	0.0	4,064.6	0.0	0.0
A	16468		Basic Need Grant	15.8	0.0	0.0	15.8	0.0	0.0	0.0
A	16469		Basic Need Grant (2yrs)	10,337.7	0.0	0.0	10,337.7	0.0	0.0	0.0
A	16505	ALP	Allerton Ce Ps - Add. Accommodation	364.6	298.9	52.8	12.9	0.0	0.0	0.0
A	16505	ALP	HIG Allerton Ce Ps - Highways Works	50.0	6.0	0.0	0.0	44.0	0.0	0.0
A	16505	BEE	Beeston Ps 2014 P2	1,115.3	283.2	810.6	21.5	0.0	0.0	0.0
A	16505	BEE	PH1 Beeston Ps Phase 1 - Basic Need	177.7	154.8	3.4	19.5	0.0	0.0	0.0
A	16505	BSP	Basic Need - Bramley St Peters	81.6	44.8	36.8	0.0	0.0	0.0	0.0
A	16505	ELS	East Leeds Silc - Basic Need	246.0	234.3	1.3	10.4	0.0	0.0	0.0
A	16505	FFF	Farsley Farfield Ps 2014 P3	186.8	31.1	141.8	13.9	0.0	0.0	0.0
A	16505	FFF	PH1 Farsley Farfield	82.5	78.7	0.5	3.3	0.0	0.0	0.0
A	16505	FLS	Nightingale Pa 2014 P2	7,762.3	1,866.4	5,827.4	68.5	0.0	0.0	0.0
A	16505	FLS	HOV Basic Need - Hovingham/Nightingale	295.2	294.0	1.2	0.0	0.0	0.0	0.0
A	16505	NEW	Morley Newlands Ps 2014	7,011.3	3,961.7	2,826.9	222.7	0.0	0.0	0.0
A	16505	OSW	St Oswalds - Basic Need	190.4	186.3	4.1	0.0	0.0	0.0	0.0
A	16505	ROS	Rosebank Ps - Basic Need	44.4	42.9	1.1	0.4	0.0	0.0	0.0
A	16505	SHK	Shakespeare Ps	50.3	0.0	50.3	0.0	0.0	0.0	0.0
A	16505	TRA	Tranmere Ps	119.9	12.8	105.7	1.4	0.0	0.0	0.0

# Leeds City Council Capital Programme - Supporting Service Provision

Cat	Scheme	Schools		Total Scheme Cost	Actual To 31 Mar 14	All Figures are in £000's				
		Scheme Title				Estimated Costs			After 2017/18	
						2014/15	2015/16	2016/17	2017/18	
A	16505	VVP	Valley View Ps - Basic Need	67.9	66.2	1.7	0.0	0.0	0.0	0.0
A	16505	VVP	REM Valley View Ps-Remodelling - Bn	176.3	176.0	0.3	0.0	0.0	0.0	0.0
A	16585	ALB	Allerton Bywater Ps 2014 P2 Tbn	2,014.2	151.7	1,835.9	26.6	0.0	0.0	0.0
A	16585	ALB	PH1 Bn 14/15 - Allerton Bywater Ps-Phase 1	330.1	309.9	20.2	0.0	0.0	0.0	0.0
A	16585	ASQ	Asquith Primary Ps 2014 P3 Tbn	2,895.1	27.4	2,433.7	434.0	0.0	0.0	0.0
B	16585	BGE	ALL 2014 Bn Bulge Works - Allerton Ce Ps	172.4	0.0	172.4	0.0	0.0	0.0	0.0
B	16585	BGE	BRA 2014 Bn Bulge Works - Bramley Primary	50.9	0.0	35.9	0.0	15.0	0.0	0.0
B	16585	BGE	CAM 2014 Bn Bulge Works - Carr Manor Ps	42.3	0.0	42.3	0.0	0.0	0.0	0.0
B	16585	BGE	FUR 2014 Bn Bulge Works - F&E Provision	50.1	0.0	50.1	0.0	0.0	0.0	0.0
B	16585	BGE	GRI 2014 Bn Bulge Works - Grimes Dyke	52.2	0.0	37.2	0.0	15.0	0.0	0.0
B	16585	BGE	GUI 2014 Bn Bulge Works - Guiseley Infants	73.4	0.0	58.4	0.0	15.0	0.0	0.0
B	16585	BGE	HAW 2014 Bn Bulge Works - Hawksworth Wood Ps	30.7	0.0	30.7	0.0	0.0	0.0	0.0
B	16585	BGE	HCR 2014 Bn Bulge Works - Hunslet Carr Ps	180.7	0.0	180.7	0.0	0.0	0.0	0.0
B	16585	BGE	HWE 2014 Bn Bulge Works - Horsforth West End	245.8	0.0	245.8	0.0	0.0	0.0	0.0
B	16585	BGE	MSJ 2014 Bn Bulge Works - Manston St James	110.9	0.0	110.9	0.0	0.0	0.0	0.0
B	16585	BGE	RAY 2014 Bn Bulge Works - Raynville Ps	49.9	0.0	49.9	0.0	0.0	0.0	0.0
B	16585	BGE	ROU 2014 Bn Bulge Works - Roundhay Ps	64.9	0.0	64.9	0.0	0.0	0.0	0.0
B	16585	BGE	STB 2014 Bn Bulge Works - St Bartholomew'S P	82.8	0.0	82.8	0.0	0.0	0.0	0.0
B	16585	BGE	THO 2014 Bn Bulge Works - Thorpe Ps	49.4	0.0	49.4	0.0	0.0	0.0	0.0
B	16585	ETA	East Ardsley - Basic Need 14/15	0.7	0.0	0.0	0.7	0.0	0.0	0.0
B	16585	ETA	PH1 East Ardsley Ps Bn 14/15	46.4	41.8	4.6	0.0	0.0	0.0	0.0
B	16585	ETA	PH2 East Ardsley	140.5	0.0	129.1	11.4	0.0	0.0	0.0
B	16585	ETA	PH3 East Ardsley 2014 Tbn	883.5	118.4	497.5	267.6	0.0	0.0	0.0
A	16585	LIT	Little London Ps 2015 P3 Tbn	6,633.3	381.2	3,330.0	2,835.1	87.0	0.0	0.0
A	16585	LIT	PH1 Bn 14/15-Little London Ps Decant Accom	227.4	200.1	27.3	0.0	0.0	0.0	0.0
B	16585	LIT	PH2 Bn 14/15-Little London Ps Int. Remodelli	392.3	370.4	21.9	0.0	0.0	0.0	0.0
B	16585	MAL	Moor Allerton Hall Ps 2014 P2	293.3	12.4	14.6	266.3	0.0	0.0	0.0
B	16585	MAL	PH1 Moor Allerton Hall Ps Ph1	95.7	0.0	95.7	0.0	0.0	0.0	0.0
A	16585	ROB	Robin Hood Ps 2014	1,201.5	81.9	839.4	280.2	0.0	0.0	0.0
B	16585	RUF	PH1 Rufford Park Ps - Phase 1 Basic Need	90.6	82.4	8.2	0.0	0.0	0.0	0.0
A	16585	RUF	PH2 Rufford Park Ps 2014 P2 Tbn	1,198.4	345.2	759.1	94.1	0.0	0.0	0.0
A	16585	SHL	Sharp Lane Ps 2014	1,820.4	141.5	1,331.7	347.2	0.0	0.0	0.0
A	16585	SLE	Lane End Ps 2015 P2	7,205.1	468.0	3,896.3	2,700.8	140.0	0.0	0.0
A	16981	BRO	Broadgate Ps - Basic Need 2015	2,786.4	39.0	236.1	2,433.5	77.8	0.0	0.0
A	16981	CAL	Calverley Ce - Basic Need 2015	2,500.0	53.7	106.7	2,288.2	51.4	0.0	0.0
A	16981	FSP	Farsley Springbank Ps 2015 P2	2,850.0	30.2	113.9	2,597.1	108.8	0.0	0.0
A	16981	FWR	Farsley Westroyd Ps 2015	960.0	27.6	65.3	804.4	62.7	0.0	0.0
A	16981	GUI	Guiseley Ps 2015	2,850.5	0.0	93.4	2,515.0	168.6	73.5	0.0
A	16981	NES	North East Silc West Oak 2015 Tbn	10,311.0	481.3	4,939.7	4,890.0	0.0	0.0	0.0
A	16981	OSW	St. Oswald'S Js P2 2015	1,900.0	42.7	512.2	1,308.0	37.1	0.0	0.0

# Leeds City Council Capital Programme - Supporting Service Provision

Cat	Scheme	Schools		Total Scheme Cost	Actual To 31 Mar 14	All Figures are in £000's				
						Estimated Costs			After 2017/18	
			Scheme Title			2014/15	2015/16	2016/17	2017/18	
A	16981	PPH	Pudsey Primrose Hill Ps 2015 P1 & P2	1,750.0	0.0	125.0	1,585.0	40.0	0.0	0.0
A	16981	PSJ	Pudsey St Joseph'S Cps 2015	1,500.0	48.8	459.6	957.2	34.4	0.0	0.0
A	16981	RYE	Ryecroft Ps - Basic Need 2015	45.0	0.0	0.0	45.0	0.0	0.0	0.0
A	16981	SLS	South Silc Broomfield 2015 Tbn	4,071.1	240.5	2,412.9	1,417.7	0.0	0.0	0.0
A	32012		Basic Need Grant 2015-16	19,028.7	0.0	0.0	0.0	19,028.7	0.0	0.0
A	32013		Basic Need Grant 2016-17	20,402.5	0.0	0.0	0.0	20,402.5	0.0	0.0
A	32200		Basic Need Grant Future Years Estimates	37,478.9	0.0	0.0	0.0	0.0	18,578.9	18,900.0
A	32201		Basic Need Programme Contingency	10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0
<b>Total Basic Need</b>				<b>198,617.1</b>	<b>31,918.0</b>	<b>35,749.0</b>	<b>48,861.4</b>	<b>44,536.3</b>	<b>18,652.4</b>	<b>18,900.0</b>
<b>Equipment / Ict / Vehicles</b>										
A	32003	SCH	Equipment 2014/15 Schools (Uncttd)	32.0	0.0	0.0	32.0	0.0	0.0	0.0
A	32003	SCH COM	Equipment 2014/15 Schools (Uncttd)	118.0	0.0	118.0	0.0	0.0	0.0	0.0
<b>Total Equipment / Ict / Vehicles</b>				<b>150.0</b>	<b>0.0</b>	<b>118.0</b>	<b>32.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Other Education Schemes</b>										
A	12137	DEV	Bsf Development	6,990.8	6,970.8	20.0	0.0	0.0	0.0	0.0
A	13372	FAR	Farnley Park Bsf Ph2	22,766.5	22,762.2	4.3	0.0	0.0	0.0	0.0
A	13372	WKS	Authority Works Bsf Ph2	142.0	0.0	142.0	0.0	0.0	0.0	0.0
A	13373	HIG MSM	Bsf Ph3 Highways Wks-Mount St Marys	87.3	86.2	1.1	0.0	0.0	0.0	0.0
A	13373	MSM	Mount St Marys Bsf Ph3	14,619.1	14,611.8	7.3	0.0	0.0	0.0	0.0
A	13373	WKS	Authority Works Bsf Ph3	1,438.7	0.0	938.7	500.0	0.0	0.0	0.0
A	13373	WKS DES	Design Development Bsf Ph3	40.0	37.7	2.3	0.0	0.0	0.0	0.0
A	13624		Sharp Lane S106	76.6	0.0	76.6	0.0	0.0	0.0	0.0
A	13624	CLA	Clapgate Ps Extension To Form 2fe	896.4	847.0	49.4	0.0	0.0	0.0	0.0
A	13624	WIN	Windmill Ps Extension To Form 2fe	856.6	799.3	57.3	0.0	0.0	0.0	0.0
B	14861	PH1 GUI	Secondary Capital Ph1 Guiseley	539.4	534.0	5.4	0.0	0.0	0.0	0.0
A	15178		Primary Capital Programme (Pcp)	14.8	0.0	0.0	14.8	0.0	0.0	0.0
A	15178	GIL	Gildersome Primary Pcp	3,869.7	3,869.1	0.6	0.0	0.0	0.0	0.0
A	15178	OUL	Oulton Primary Pcp	4,985.2	4,983.7	1.5	0.0	0.0	0.0	0.0
A	15178	OUL RFG	Oulton Primary - Roofing Works	45.0	0.0	45.0	0.0	0.0	0.0	0.0
A	15178	PET	Ss Peter & Paul Rc Primary Pcp	3,319.7	3,315.3	4.4	0.0	0.0	0.0	0.0
A	15178	RIC	Richmond Hill Primary Pcp	10,126.6	10,123.4	3.2	0.0	0.0	0.0	0.0
A	15178	SWI	Swillington Primary Pcp	4,346.4	4,344.6	1.8	0.0	0.0	0.0	0.0
A	15178	SWI HIG	Swillington Primary Highways Works	33.5	21.4	12.1	0.0	0.0	0.0	0.0
A	15414	HIG WLA	Bsf Ph4 Highways Wks-West Leeds Academy	113.0	112.0	1.0	0.0	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 14	All Figures are in £000's					
						Estimated Costs					
						2014/15	2015/16	2016/17	2017/18	After 2017/18	
A	15414	WLA		West Leeds Academy - Bsf Ph4	28,951.1	28,499.5	451.6	0.0	0.0	0.0	0.0
A	16155	HIG	PAR	Bsf Ph5 Highways Wks-East Leeds Academy	176.7	174.6	2.1	0.0	0.0	0.0	0.0
A	16155	PAR		Leeds East Academy (Parklands) Bsf Ph5	15,194.2	15,007.5	186.7	0.0	0.0	0.0	0.0
A	16155	WKS		Authority Works-Bsf Ph5	16.3	0.0	16.3	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
A	16502			Schools Access Funds: Basic Need Schemes	300.0	0.0	0.0	150.0	150.0	0.0	0.0
A	16502	APP	ALW	Alwoodley Ps	10.1	0.0	10.1	0.0	0.0	0.0	0.0
A	16502	APP	BOS	Boston Spa School	17.8	0.0	17.8	0.0	0.0	0.0	0.0
A	16502	APP	EAT	East Ardsley Ps	3.0	0.0	3.0	0.0	0.0	0.0	0.0
A	16502	APP	ETA	East Ardsley Ps	3.0	0.0	3.0	0.0	0.0	0.0	0.0
A	16502	APP	HAR	Harehills Ps	3.4	0.0	3.4	0.0	0.0	0.0	0.0
A	16502	APP	HUN	Hunslet Moor Ps	12.4	0.0	12.4	0.0	0.0	0.0	0.0
A	16502	APP	MIL	Millfield Primary School	3.8	0.0	0.0	3.8	0.0	0.0	0.0
A	16502	APP	NIN	Ninelands Ps	6.2	0.0	6.2	0.0	0.0	0.0	0.0
A	16502	APP	PWL	Pudsey Waterloo Ps	7.2	0.0	0.0	7.2	0.0	0.0	0.0
A	16502	APP	RAI	Rainbow House	26.0	0.0	26.0	0.0	0.0	0.0	0.0
A	16502	APP	RST	Rawdon St Peter'S Ce Ps	20.8	0.0	20.8	0.0	0.0	0.0	0.0
A	16502	APP	SUM	Summerfield Ps	13.4	0.0	11.5	1.9	0.0	0.0	0.0
A	16502	APP	WRT	Westerton Ps	40.3	0.0	40.3	0.0	0.0	0.0	0.0
A	16502	YR4		Ip'n Schools Access Works 14-15	90.4	0.0	0.0	90.4	0.0	0.0	0.0
B	32178			Corpus Christi Rc Hs - Remodelling Works	120.0	0.0	120.0	0.0	0.0	0.0	0.0
<b>Total Other Education Schemes</b>					120,335.4	117,100.1	2,317.2	768.1	150.0	0.0	0.0
.....											
<b>Support Services</b>											
E	16518			Eductn Capital Programme Mngmnt	3,571.2	1,150.2	621.0	600.0	600.0	600.0	0.0
.....											
<b>Total Support Services</b>					3,571.2	1,150.2	621.0	600.0	600.0	600.0	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 14	All Figures are in £000's				After 2017/18
				2014/15	2015/16	2016/17	2017/18	
<b>Recreation</b>								
A	16777 SPT COM Equipment Sport (Ctted)	389.9	321.8	68.1	0.0	0.0	0.0	0.0
<b>Total Recreation</b>		<b>389.9</b>	<b>321.8</b>	<b>68.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Equipment / Ict / Vehicles</b>								
D	16943 Infobase Replacement	355.0	294.5	50.1	10.4	0.0	0.0	0.0
<b>Total Equipment / Ict / Vehicles</b>		<b>355.0</b>	<b>294.5</b>	<b>50.1</b>	<b>10.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Social Care/Youth/Early Years</b>								
B	13339 BOD Bodmin Road Garage Conversion	30.3	4.1	-4.1	30.3	0.0	0.0	0.0
B	13339 CRA Cranmer Bank Childrens Home Refurbishment	56.5	30.6	25.9	0.0	0.0	0.0	0.0
B	13339 EAS Easdale Close Childrens Home Refurb	24.3	0.0	0.0	24.3	0.0	0.0	0.0
B	13339 LIN Lingfield Approach Children'S Facility	25.0	0.2	-0.2	25.0	0.0	0.0	0.0
B	13339 PIN Pinfolds Childrens Home Refurbishment	87.0	92.2	-5.2	0.0	0.0	0.0	0.0
D	15381 EQP Integrated Youth Support Services	45.9	30.6	15.3	0.0	0.0	0.0	0.0
A	15629 NEW Adel Beck Secure Home (Eastmoor)	12,550.0	6,573.4	5,771.6	205.0	0.0	0.0	0.0
D	16201 Childrens Equipment	150.0	128.6	0.0	0.0	0.0	21.4	0.0
A	16487 Armley Lazer Centre Extension/Remodel	128.6	0.0	0.0	128.6	0.0	0.0	0.0
A	16705 ST1 Short Breaks Schemes - Strand 1	282.0	281.4	0.6	0.0	0.0	0.0	0.0
A	16778 Early Learning For 2 Year Olds	427.5	0.0	0.0	427.5	0.0	0.0	0.0
A	16778 BUR Burmantofts Community Nursery	343.1	0.0	334.8	8.3	0.0	0.0	0.0
A	16778 CHA Chapel Lane Annexe Refurbishment Works	145.7	0.0	145.7	0.0	0.0	0.0	0.0
A	16778 CHC City & Holbeck Cc Remodelling	137.7	0.0	134.8	2.9	0.0	0.0	0.0
A	16778 MIN 2 Yr Olds: Minor Works & Equipment	450.0	0.0	450.0	0.0	0.0	0.0	0.0
A	16778 PAY Feee Payments System	72.0	23.7	48.3	0.0	0.0	0.0	0.0
A	16778 REF Refurb Works - 2 Year Olds Provision	175.0	125.9	49.1	0.0	0.0	0.0	0.0
A	16778 RIC Richmond Hill Cc Relocation Of Mod Unit	67.5	0.0	67.5	0.0	0.0	0.0	0.0
A	16778 WHI Whtecote Primary 2yr Old Provision	131.0	0.0	131.0	0.0	0.0	0.0	0.0
A	16778 WIN Windmill Cc Relocation Of Modular Unit	153.3	0.0	153.3	0.0	0.0	0.0	0.0
<b>Total Social Care/Youth/Early Years</b>		<b>15,482.4</b>	<b>7,290.7</b>	<b>7,318.4</b>	<b>851.9</b>	<b>0.0</b>	<b>21.4</b>	<b>0.0</b>

# Leeds City Council Capital Programme - Supporting Service Provision

## Supporting Older People

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 14	All Figures are in £000's				After 2017/18
				2014/15	2015/16	2016/17	2017/18	
Adult Social Care								
B 13338 REF	Learn Dis And Mental Hlth Mjr Refurb	99.5	74.3	25.2	0.0	0.0	0.0	0.0
A 13747	Day Centres Capital Investment Plan	94.1	0.0	0.0	0.0	0.0	94.1	0.0
A 14291	Roundhay Road Relocation	81.7	0.0	0.0	0.0	0.0	81.7	0.0
A 14997	Learning Disabilities	696.9	0.0	0.0	696.9	0.0	0.0	0.0
A 14997 BRA	Bramley Fls	285.5	252.2	33.3	0.0	0.0	0.0	0.0
A 14997 FEA	Fearnville L.C. - Community Base	38.0	0.0	38.0	0.0	0.0	0.0	0.0
A 14997 GAR	Garforth L.C. - Community Base	97.0	0.0	97.0	0.0	0.0	0.0	0.0
A 14997 GOL	Golden Acre Park - Changing Place	45.5	0.0	45.5	0.0	0.0	0.0	0.0
A 14997 HDU	Hdu- Mobile Cp Units	46.0	0.0	46.0	0.0	0.0	0.0	0.0
A 14997 KIR	Kirkstall L.C. - Community Base	76.1	4.0	72.1	0.0	0.0	0.0	0.0
A 14997 NAB	Naburn Court - Ld Community Base	66.4	15.1	51.3	0.0	0.0	0.0	0.0
A 14997 POL	Poly Tunnel Repairs	4.5	0.0	4.5	0.0	0.0	0.0	0.0
A 14997 ROT	Rothwell Fulfilling Lives Ctre Spec Care	2,318.4	254.0	2,029.4	35.0	0.0	0.0	0.0
A 14997 SCO	Scott Hall L.C. - Community Base	59.9	0.0	59.9	0.0	0.0	0.0	0.0
A 14997 TEC	Tech North Phase 2 - Extension	35.7	3.0	32.7	0.0	0.0	0.0	0.0
A 15989	Telecare Adult Social Care Parent	1,850.0	0.0	0.0	0.0	450.0	600.0	800.0
A 15989 TEL OI4	Telecare Equipment 2014-15	494.6	0.0	219.6	225.0	50.0	0.0	0.0
A 16460	Assisted Living Leeds - Formerly At Hub	2,171.0	401.6	1,742.4	27.0	0.0	0.0	0.0
A 16493 COM	South Leeds Independence Ctre Refurb	1,707.9	1,649.7	58.2	0.0	0.0	0.0	0.0
A 16493 GEN	S Leeds Independence Ctre - Generator	56.6	55.1	1.5	0.0	0.0	0.0	0.0
A 16771	Asc Community Capacity Grant	824.6	0.0	0.0	824.6	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	23.3	21.6	1.7	0.0	0.0	0.0	0.0
B 32058 ADT	Adaptations 2014/15	430.5	0.0	400.5	30.0	0.0	0.0	0.0
B 32210	Social Care & Health Fund	23,550.0	0.0	0.0	3,550.0	5,000.0	5,000.0	10,000.0
B 32210 BCD	Business Case Development Sc&H	100.0	0.0	0.0	100.0	0.0	0.0	0.0
B 32210 NIC	Sc&H Fund - Network Connect To Yhpsn	50.0	0.0	50.0	0.0	0.0	0.0	0.0
B 32210 TOC	Sc&H Fund - Tracking Outcomes Children	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0
B 99811	Adaptations To Private Homes	1,200.0	0.0	0.0	400.0	400.0	400.0	0.0
<b>Total Adult Social Care</b>		<b>37,838.0</b>	<b>2,730.6</b>	<b>5,043.1</b>	<b>7,188.5</b>	<b>5,900.0</b>	<b>6,175.8</b>	<b>10,800.0</b>
Environmental Health								
E 1486	Disabled Facilities Grants	61,084.1	54,224.1	6,860.0	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



# Leeds City Council Capital Programme - Supporting Service Provision

Supporting Older People

Scheme Title

Total  
Scheme  
Cost

Actual  
To  
31 Mar 14

All Figures are in £000's  
Estimated Costs

2014/15

2015/16

2016/17

2017/18

After  
2017/18

Cat Scheme

Total Environmental Health

81,124.1

54,224.1

6,860.0

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 14	2014/15	All Figures are in £000's Estimated Costs			2017/18	After 2017/18
<b>Planning &amp; Sustainable Development</b>									
A	16324	Land Upgrade: Former Wyther Park School	460.0	429.7	0.0	30.3	0.0	0.0	0.0
<b>Total Planning &amp; Sustainable Development</b>			<b>460.0</b>	<b>429.7</b>	<b>0.0</b>	<b>30.3</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	1,789.6	0.0	0.0	1,789.6	0.0	0.0	0.0
A	16807 MOD	Cottingley G&T Site Modernisation	1,081.5	962.7	118.8	0.0	0.0	0.0	0.0
<b>Total Strategy &amp; Commissioning</b>			<b>2,871.1</b>	<b>962.7</b>	<b>118.8</b>	<b>1,789.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Streetscene Environmental Services</b>									
A	12079	East Leeds Household Waste Site	1,723.8	1,682.4	0.0	41.4	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	1,689.6	0.0	0.0	700.0	714.0	275.6	0.0
B	12594 COM	Bin Replacement Programme	5,659.0	5,035.0	624.0	0.0	0.0	0.0	0.0
B	12594 LIT	Street Litter Bins	279.0	122.8	48.2	36.0	36.0	36.0	0.0
B	12594 LIT EAS	Litter Bins East	54.8	52.0	2.8	0.0	0.0	0.0	0.0
B	12594 LIT SOU	Litter Bins South	72.1	66.1	6.0	0.0	0.0	0.0	0.0
B	12594 LIT WES	Litter Bins West	80.2	53.0	27.2	0.0	0.0	0.0	0.0
B	12594 RIP	Recycling Imp Plan - Sort	472.6	233.6	0.0	239.0	0.0	0.0	0.0
B	14261	Roll Out Of Garden Expansion	3,527.0	3,092.1	100.0	334.9	0.0	0.0	0.0
B	15602	Food Waste Bin Pilot	205.4	182.8	0.0	22.6	0.0	0.0	0.0
A	16169	Kirkstall Road Hwss	3,984.4	0.0	584.4	3,200.0	200.0	0.0	0.0
A	16169 COM	Kirkstall Hwss Refurbishment Design	252.9	152.9	100.0	0.0	0.0	0.0	0.0
A	32223	Energy From Waste Plant Contributions	30,000.0	0.0	0.0	0.0	30,000.0	0.0	0.0
A	99943 CAP	Gamblethorpe Capping Main Scheme	3,083.7	3,033.6	0.0	25.1	25.0	0.0	0.0
<b>Total Streetscene Environmental Services</b>			<b>51,214.8</b>	<b>13,821.8</b>	<b>1,492.6</b>	<b>4,613.8</b>	<b>30,975.0</b>	<b>311.6</b>	<b>0.0</b>
<b>Parks &amp; Countryside</b>									
B	16507 ENV PKS	Equipment Parks	925.5	917.4	8.1	0.0	0.0	0.0	0.0
B	16777 PKS COM	Equipment Parks (Ctted)	1,114.7	939.4	175.3	0.0	0.0	0.0	0.0
<b>Total Parks &amp; Countryside</b>			<b>2,040.2</b>	<b>1,856.8</b>	<b>183.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# Leeds City Council Capital Programme - Supporting Service Provision

Affordable Housing  
Scheme Title

Total  
Scheme  
Cost

Actual  
To  
31 Mar 14

All Figures are in £000's  
Estimated Costs

After  
2017/18

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 14	2014/15	2015/16	2016/17	2017/18	After 2017/18
Planning & Sustainable Development									
A	14840	Brewery Wharf Affd Hse	179.5	177.0	2.5	0.0	0.0	0.0	0.0
Total Planning & Sustainable Development			179.5	177.0	2.5	0.0	0.0	0.0	0.0
Regeneration Management									
A	16745	Canopy Loan Refurbishment Of Empty Props	200.0	0.0	0.0	200.0	0.0	0.0	0.0
Total Regeneration Management			200.0	0.0	0.0	200.0	0.0	0.0	0.0
Environmental Health									
A	15727	Energy Efficiency - Rhb	29.7	0.0	29.7	0.0	0.0	0.0	0.0
A	16043	CP1 Cpo 5 Sholebroke Ave	220.5	203.6	16.9	0.0	0.0	0.0	0.0
A	16043	CP2 Cpo 19 Fewston Avenue	60.5	2.8	57.7	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	1,916.8	16.0	0.0	0.0	0.0	0.0
E	16796	Equity Loan To Vulnerable Households	2,000.0	199.0	101.0	300.0	300.0	300.0	800.0
A	16962	CPO Leeds Empty Properties Cpos	495.9	0.0	40.0	200.0	255.9	0.0	0.0
A	16962	LEH Leeds Empty Homes Loans	540.0	0.0	120.0	120.0	150.0	150.0	0.0
A	16962	LEH CRE Leeds Empty Homes Lcu Loans	200.0	0.0	0.0	200.0	0.0	0.0	0.0
A	16962	LEP Empty Homes Leeds Empties Partnership	400.0	75.0	125.0	100.0	100.0	0.0	0.0
A	16962	LTC Localities Team Capitalisation	1,636.0	328.7	412.0	412.0	412.0	71.3	0.0
Total Environmental Health			7,604.5	2,800.2	933.1	1,332.0	1,217.9	521.3	800.0
Strategy & Commissioning									
A	13199	DEM Holbeck Ph2 Site Clearance	108.2	93.9	0.0	0.0	0.0	14.3	0.0
A	15443	DEM Garnets Regen Demolition 97 Props	502.2	465.1	0.0	0.0	0.0	37.1	0.0
Total Strategy & Commissioning			610.4	559.0	0.0	0.0	0.0	51.4	0.0

# Leeds City Council Capital Programme - Investing In New Technology

## Client Management Systems

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 14	2014/15	All Figures are in £000's Estimated Costs			2017/18	After 2017/18
<b>Adult Social Care</b>									
D	16314 DEV	Asc Management System - Ict Staff	160.8	137.0	0.0	0.0	0.0	23.8	0.0
D	16314 INT	Asc Mgt System -Costs Other Than Ict	63.4	0.0	0.0	0.0	0.0	63.4	0.0
<b>Total Adult Social Care</b>			<b>224.2</b>	<b>137.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>87.2</b>	<b>0.0</b>
<b>Highways</b>									
A	32183	Traffic Counting Equipment 2014/15	38.0	0.0	38.0	0.0	0.0	0.0	0.0
<b>Total Highways</b>			<b>38.0</b>	<b>0.0</b>	<b>38.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Parks &amp; Countryside</b>									
D	32145	Grounds Maintenance It System	378.0	0.0	231.7	146.3	0.0	0.0	0.0
<b>Total Parks &amp; Countryside</b>			<b>378.0</b>	<b>0.0</b>	<b>231.7</b>	<b>146.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Equipment / Ict / Vehicles</b>									
D	15965	Scs Social Care System	1,350.0	881.0	0.0	469.0	0.0	0.0	0.0
D	16267 DEV	Ict Staff Charges - Cscs	1,389.4	1,044.7	115.0	229.7	0.0	0.0	0.0
D	16267 EXT	Ext Costs And Supplier Services - Cscs	1,472.5	1,079.2	346.0	47.3	0.0	0.0	0.0
D	16267 EXT	COM Cscs External Costs - Committed	125.0	70.7	0.0	54.3	0.0	0.0	0.0
D	16267 HWC	COM Cscs Hardware - Committed	388.5	296.8	20.0	71.7	0.0	0.0	0.0
D	16267 INT	Internal Costs (Not Internal It) - Cscs	1,374.1	1,084.8	40.0	249.3	0.0	0.0	0.0
D	16267 SWC	COM Cscs Software - Committed	495.3	318.7	0.9	175.7	0.0	0.0	0.0
D	16412 INT	Internal Escr Secure Access - Ofsted	20.0	15.1	0.0	4.9	0.0	0.0	0.0
D	16412 SMS	Messaging Servs 2 Factor Auth - Ofsted	9.9	9.2	0.0	0.7	0.0	0.0	0.0
A	16967	Replacement Of Leeds Learning Network	248.5	58.3	21.6	168.6	0.0	0.0	0.0
<b>Total Equipment / Ict / Vehicles</b>			<b>6,873.2</b>	<b>4,858.5</b>	<b>543.5</b>	<b>1,471.2</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	449.4	300.6	0.0	0.0	0.0	0.0
<b>Total Commercial Services General Fund</b>			<b>750.0</b>	<b>449.4</b>	<b>300.6</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 14	All Figures are in £000's				After 2017/18
				2014/15	2015/16	2016/17	2017/18	
Customer Access And Performance								
D 16499 TWS	Transactional Web Services	2,422.4	644.9	1,187.5	590.0	0.0	0.0	0.0
D 16499 WMS	Integrated Waste Management System	946.0	270.2	238.3	437.5	0.0	0.0	0.0
D 32202	Customer Access Programme Ph 2	4,866.2	0.0	150.0	3,543.4	1,172.8	0.0	0.0
Total Customer Access And Performance		8,234.6	915.1	1,575.8	4,570.9	1,172.8	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 14	All Figures are in £000's				After 2017/18	
				2014/15	2015/16	2016/17	2017/18		
<b>Adult Social Care</b>									
D	16277 CMS	Case Management System	1,530.7	734.6	596.1	200.0	0.0	0.0	0.0
D	16277 DPM	Data Preparation & Migration	856.0	202.7	603.3	50.0	0.0	0.0	0.0
D	16277 EDM	Electronic Document Management	627.6	1.4	149.0	477.2	0.0	0.0	0.0
D	16277 PRM	Programme Management	584.7	149.6	435.1	0.0	0.0	0.0	0.0
D	16277 RBI	Reporting & Business Intelligence	901.0	318.4	432.6	150.0	0.0	0.0	0.0
A	32003 ASC	Equipment 2014/15 Asc (Uncttd)	132.4	0.0	30.0	102.4	0.0	0.0	0.0
D	32176	Asc System Care Act Implementation	1,652.0	0.0	196.2	1,455.8	0.0	0.0	0.0
<b>Total Adult Social Care</b>			<b>6,284.4</b>	<b>1,406.7</b>	<b>2,442.3</b>	<b>2,435.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Information Technology</b>									
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	14201 CEP DRM	Edrm Document And Record Management	3,840.2	2,802.2	992.1	45.9	0.0	0.0	0.0
D	14201 ESS	Essmss Employee Managers Self Service	1,583.0	1,124.7	458.3	0.0	0.0	0.0	0.0
D	14869 EQP PH2	Managed Print Service Equipment Phase 2	78.7	72.5	6.2	0.0	0.0	0.0	0.0
D	16268 CON	Ict Data Centre - Construction	682.5	647.2	35.3	0.0	0.0	0.0	0.0
D	16273 ICT	Corporate Ict Equipment (Uncttd)	148.3	0.0	0.0	0.0	0.0	148.3	0.0
D	16455 EQP	Lotus Notes Migration To Sharepoint Eqp	168.6	138.1	30.5	0.0	0.0	0.0	0.0
D	16755 COM	Y&H Psn Wan Managed - Committed	1,214.9	1,031.1	183.8	0.0	0.0	0.0	0.0
D	16779 EHU CVS	Council Voting System Upgrade	44.9	0.0	44.9	0.0	0.0	0.0	0.0
D	16779 ESU	Esp Software Upgrade	1,232.5	1,205.6	26.9	0.0	0.0	0.0	0.0
D	16819	Public Internet Access	250.0	164.0	86.0	0.0	0.0	0.0	0.0
D	16976 INS	Insite Development	91.2	22.4	64.4	4.4	0.0	0.0	0.0
D	16976 WEB	Website Development	250.1	153.9	96.2	0.0	0.0	0.0	0.0
D	16997 EHU	Esp Hardware Upgrade 2014	2,100.0	0.0	2,100.0	0.0	0.0	0.0	0.0
D	16997 ESU	Esp Software Upgrade 2014	1,800.0	0.0	1,800.0	0.0	0.0	0.0	0.0
D	16998	Ict Essential Services Prog 2015/16	3,000.0	0.0	0.0	2,900.0	0.0	100.0	0.0
D	16999	Ict Essential Services Prog 2016./17	3,000.0	0.0	0.0	0.0	2,900.0	100.0	0.0
D	32194	It Essential Services Prog 2017/18	2,700.0	0.0	0.0	0.0	0.0	2,700.0	0.0
<b>Total Information Technology</b>			<b>25,784.9</b>	<b>7,361.7</b>	<b>5,924.6</b>	<b>4,150.3</b>	<b>4,100.0</b>	<b>4,248.3</b>	<b>0.0</b>
<b>Commercial Services General Fund</b>									
B	16191	Traded Services Equipment	75.2	48.9	26.3	0.0	0.0	0.0	0.0
A	32156	Passengers Mobile Data Terminals	75.0	0.0	75.0	0.0	0.0	0.0	0.0

# Leeds City Council Capital Programme - Investing In New Technology

Core ICT Infrastructure

Scheme Title

Total  
Scheme  
Cost

Actual  
To  
31 Mar 14

All Figures are in £000's  
Estimated Costs

2014/15

2015/16

2016/17

2017/18

After  
2017/18

Cat Scheme

Total Commercial Services General Fund

150.2

48.9

101.3

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 14

All Figures are in £000's  
Estimated Costs

2014/15

2015/16

2016/17

2017/18

After  
2017/18

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 14	2014/15	2015/16	2016/17	2017/18	After 2017/18
Community Safety									
A	16813	Leedswatch Radio System	77.0	76.8	0.2	0.0	0.0	0.0	0.0
Total Community Safety			77.0	76.8	0.2	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 14	All Figures are in £000's				After 2017/18
				2014/15	2015/16	2016/17	2017/18	
Other Education Schemes								
A	14133 PRI Ict Funding - 8 Pfi Sec Sch - Primrose	754.6	709.2	45.4	0.0	0.0	0.0	0.0
A	14320 Bsf Wave 1 Ict - D&B Schools	6,020.5	5,247.6	0.0	0.0	0.0	772.9	0.0
A	14320 COC Bsf Wave 1 Ict - D&B Sch - Cockburn	437.2	72.5	364.7	0.0	0.0	0.0	0.0
A	14320 COL Bsf Wave 1 Ict - D&B Sch - City Of Leeds	662.7	601.6	61.1	0.0	0.0	0.0	0.0
A	14320 CRA Bsf Wave 1 Ict - D&B Sch - Crawshaw	414.5	335.9	78.6	0.0	0.0	0.0	0.0
A	14320 FAR Bsf Wave 1 Ict - D&B Sch - Farnley Park	1,731.6	1,514.1	217.5	0.0	0.0	0.0	0.0
A	14320 PRI Bsf Wave 1 Ict - D&B Sch - Priesthorpe	563.4	459.3	104.1	0.0	0.0	0.0	0.0
A	14320 TEM Bsf Wave 1 Ict - D&B Sch - Temple Moor	345.4	237.2	108.2	0.0	0.0	0.0	0.0
A	15398 ALG Bsf Wave 1 Ict-Pfi Sch - Allerton Grange	426.2	399.8	26.4	0.0	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	982.0	28.4	0.0	0.0	0.0	0.0
A	15398 GRA Bsf Wave 1 Ict - Pfi Sch - Grangefield	118.3	113.7	4.6	0.0	0.0	0.0	0.0
A	15398 LWA Bsf Wave 1 Ict - Leeds West Academy	1,898.1	1,706.6	191.5	0.0	0.0	0.0	0.0
A	15398 MSM Bsf Wave1 Ict - Mount St Mary'S	975.0	968.5	6.5	0.0	0.0	0.0	0.0
A	15398 PAR Bsf Wave 1 Ict-Leeds East Academy	881.9	879.9	2.0	0.0	0.0	0.0	0.0
A	15398 SWA Bsf Wave 1 Ict - Pfi Sch - Swallow Hill	296.5	191.6	104.9	0.0	0.0	0.0	0.0
<b>Total Other Education Schemes</b>		<b>16,644.3</b>	<b>14,525.1</b>	<b>1,346.3</b>	<b>0.0</b>	<b>0.0</b>	<b>772.9</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 14	All Figures are in £000's Estimated Costs					After 2017/18
				2014/15	2015/16	2016/17	2017/18		
<b>Asset Management Services</b>									
A	13307 COM	Arena - Main Scheme	65,261.9	64,358.7	903.2	0.0	0.0	0.0	0.0
A	13307 OFF	Arena Off Site Works	1,257.0	1,228.0	29.0	0.0	0.0	0.0	0.0
<b>Total Asset Management Services</b>			<b>66,518.9</b>	<b>65,586.7</b>	<b>932.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Libraries, Arts &amp; Heritage</b>									
A	1264	Museums & Galls Security Review Ph 2 & 3	212.0	201.3	0.0	0.0	0.0	10.7	0.0
A	1368 COM	City Varieties - Main Scheme	8,664.3	8,514.3	100.0	50.0	0.0	0.0	0.0
A	16456	Big Screen - Millennium Square	290.0	275.7	7.4	6.9	0.0	0.0	0.0
A	16547	Northern Ballet Ventilation	74.0	59.2	0.0	0.0	0.0	14.8	0.0
A	18052	Temple Newsam Restoration	2,197.3	2,189.6	0.0	0.0	0.0	7.7	0.0
A	18052 SEC	Temple Newsam Security Etc Amg	75.0	72.3	0.0	0.0	0.0	2.7	0.0
A	18059 EXB	Exhibitory Works	4,523.8	4,521.2	0.0	0.0	0.0	2.6	0.0
C	32019	West Yorks Playhouse Refurb Conts	586.0	0.0	0.0	586.0	0.0	0.0	0.0
A	32238	Grand Theatre Shops	250.0	0.0	0.0	250.0	0.0	0.0	0.0
<b>Total Libraries, Arts &amp; Heritage</b>			<b>16,872.4</b>	<b>15,833.6</b>	<b>107.4</b>	<b>892.9</b>	<b>0.0</b>	<b>38.5</b>	<b>0.0</b>
<b>Parks &amp; Countryside</b>									
A	16504 AQU	Refurbishment Of Aquarium	200.0	0.0	200.0	0.0	0.0	0.0	0.0
A	16504 PH2	Tropical World Phase 2	710.0	128.5	531.5	50.0	0.0	0.0	0.0
<b>Total Parks &amp; Countryside</b>			<b>910.0</b>	<b>128.5</b>	<b>731.5</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Commercial Services General Fund</b>									
B	13958 TNH	Temple Newsam House	119.4	111.4	8.0	0.0	0.0	0.0	0.0
A	16479	Temple Newsam Estate Fire Reinstatement	365.0	50.3	305.7	9.0	0.0	0.0	0.0
<b>Total Commercial Services General Fund</b>			<b>484.4</b>	<b>161.7</b>	<b>313.7</b>	<b>9.0</b>	<b>0.0</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 14	All Figures are in £000's				After 2017/18
					2014/15	2015/16	2016/17	2017/18	
Asset Management Services									
A	16386	Elland Road Grant To Lufc	500.0	0.0	0.0	0.0	500.0	0.0	0.0
A	16686	Sovereign Square Greenscape	2,785.1	168.3	500.0	1,616.8	500.0	0.0	0.0
A	32055	Holbeck Urban Village Land Assembly	1,789.7	0.0	1,789.7	0.0	0.0	0.0	0.0
A	32216	Ncp Car Park Harper Street Leeds	10,604.5	0.0	10,604.5	0.0	0.0	0.0	0.0
A	32226	Holbeck Urban Village Connectivity	165.0	0.0	0.0	165.0	0.0	0.0	0.0
A	32226	DSP David Street Pedestrian Crossing	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	32226	LWF Leeds Wayfinder Ledgibility	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	32226	MSE Marshall Street Entrance	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	32226	NRC Nineveh Street Pedestrian Crossing	15.0	0.0	15.0	0.0	0.0	0.0	0.0
A	32226	WLC Water Lane Pedestrian Crossing	20.0	0.0	20.0	0.0	0.0	0.0	0.0
A	32226	WLE Water Lane Entrance	15.0	0.0	15.0	0.0	0.0	0.0	0.0
A	32239	Leeds International Pool Car Park	50.0	0.0	0.0	50.0	0.0	0.0	0.0
<b>Total Asset Management Services</b>			<b>15,969.3</b>	<b>168.3</b>	<b>12,969.2</b>	<b>1,831.8</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>
Economic Development									
A	14838	Kirkgate & Bond Street	2,220.0	2,176.9	23.1	20.0	0.0	0.0	0.0
A	15588	City Centre Legibility (Committed)	571.6	563.7	0.0	7.9	0.0	0.0	0.0
A	16276	Kirkgate Market	400.0	181.8	98.2	120.0	0.0	0.0	0.0
A	16494	Logic Leeds Spine Road (Ent Zone)	2,500.0	697.2	150.0	830.0	822.8	0.0	0.0
B	16662	Eii Broadband Projects	413.6	0.0	0.0	413.6	0.0	0.0	0.0
B	16662	BDU Broadband Delivery Uk Superfast	2,934.6	77.5	1,300.0	1,557.1	0.0	0.0	0.0
B	16662	SCC Super Connected Cities Broadband	3,642.5	193.4	1,700.0	1,222.5	526.6	0.0	0.0
B	16662	SCC PH2 Super Connected Cities Ph2 Voucher	3,000.0	0.0	0.0	2,000.0	1,000.0	0.0	0.0
A	16811	Kirkgate Market Strategy Parent	11,274.1	0.0	69.2	7,831.5	3,104.8	268.6	0.0
A	16811	DES Kirkgate Mkt Design Fees	946.9	549.1	397.8	0.0	0.0	0.0	0.0
A	16811	GRA Kirkgate Market Grant Loan & Fitout	330.0	0.0	330.0	0.0	0.0	0.0	0.0
A	16811	REN Kirkgate Market Financial Assistance	395.8	0.0	202.0	193.8	0.0	0.0	0.0
A	16811	ST2 Stage Two Tender Development	79.0	0.0	79.0	0.0	0.0	0.0	0.0
A	16811	UPG Kirkgate Market - Upgrade Of Stalls	100.0	0.0	100.0	0.0	0.0	0.0	0.0
A	16812	DES George Street Design Fees	115.0	22.4	92.6	0.0	0.0	0.0	0.0
A	32020	APR Aire Valley Park & Ride - Land Purchase	2,620.0	0.0	3.0	2,617.0	0.0	0.0	0.0
A	32020	CNX Thornes Farm Connex 45	6,804.9	0.0	419.4	280.6	6,104.9	0.0	0.0
A	32020	LGC Logic Leeds Aire Valley Ent Zone - Muse	8,600.0	0.0	1,770.0	750.0	6,080.0	0.0	0.0
A	32020	TEM Temple Green	5,350.0	0.0	1,733.3	3,616.7	0.0	0.0	0.0
A	32056	Merrion Street East Pedestrianisation	90.0	0.0	90.0	0.0	0.0	0.0	0.0
A	32219	South Bank Connectivity Improvements	50.0	0.0	50.0	0.0	0.0	0.0	0.0
A	32236	City Centre Enhancements	300.0	0.0	0.0	100.0	100.0	100.0	0.0

# Leeds City Council Capital Programme - Supporting The Leeds Economy

## City Centre Infrastructure

### Scheme Title

Cat Scheme

Total  
Scheme  
Cost

Actual  
To  
31 Mar 14

All Figures are in £000's  
Estimated Costs

2014/15

2015/16

2016/17

2017/18

After  
2017/18

A	32237	City Square Fountain	200.0	0.0	0.0	200.0	0.0	0.0	0.0
Total Economic Development			52,938.0	4,462.0	8,607.6	21,760.7	17,739.1	368.6	0.0
Regeneration Management									
A	16663	Town & District Centres Phase 2	100.0	0.0	0.0	100.0	0.0	0.0	0.0
A	16663 DRD	Dewsbury Road T&Dc2	200.0	0.0	25.0	175.0	0.0	0.0	0.0
A	16663 HLN	Harehills Lane T&Dc2	135.9	0.0	35.9	100.0	0.0	0.0	0.0
A	16663 HLN BEL	Bellbrooks Car Park Hln T&Dc2	64.1	0.0	64.1	0.0	0.0	0.0	0.0
A	16663 KIR	Kirkstall Road T&Dc 2	200.0	0.0	11.8	188.2	0.0	0.0	0.0
Total Regeneration Management			700.0	0.0	136.8	563.2	0.0	0.0	0.0
Commercial Services General Fund									
B	14268 KMT	Kirkgate Market Refurbishment	200.0	118.4	0.0	81.6	0.0	0.0	0.0
Total Commercial Services General Fund			200.0	118.4	0.0	81.6	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 14	All Figures are in £000's Estimated Costs				After 2017/18
				2014/15	2015/16	2016/17	2017/18	
<b>Regeneration Management</b>								
A	12154	Town & Districts Regeneration	32.3	0.0	0.0	32.3	0.0	0.0
A	12154 AND	Andrews Street Farsley T&Dc	227.2	189.3	7.0	0.0	0.0	30.9
A	12154 ARM THI	Armley Thi Committed Grants	1,335.5	658.0	230.8	446.7	0.0	0.0
A	12154 CHA THI	Chapelton Thi Committed Grants	1,302.7	1,008.1	94.6	200.0	0.0	0.0
A	12154 JSC	Purchase Of Shops Chapelton Rd	226.9	222.8	4.1	0.0	0.0	0.0
A	15451	Easel - Priv Prop Acq & Demolition Enehl	4,096.7	3,460.5	36.2	0.0	300.0	300.0
A	16275 FWC	First White Cloth Hall (Thi)	750.0	0.0	0.0	200.0	550.0	0.0
A	16275 FWC DEV	Fwch Development Phase 1	103.0	0.0	103.0	0.0	0.0	0.0
A	16275 GNT	Lower Kirkgate - Grant Payments	1,243.1	0.0	0.0	272.2	110.0	825.4
A	16275 PUB	Lower Kirkgate Thi Public Realm	69.7	0.0	0.0	0.0	0.0	69.7
A	16275 PUB STF	Lwr Kirkgate Public Realm Staff Costs	257.2	0.0	87.6	55.6	57.2	56.8
A	16483	Purchase 146 Chapelton Road	100.0	6.2	93.8	0.0	0.0	0.0
<b>Total Regeneration Management</b>			9,744.3	5,544.9	657.1	1,206.8	1,017.2	1,282.8
<b>Environmental Health</b>								
A	16500 CGG	Cross Green Group Repair Ph2&3	5,188.0	22.0	500.0	4,353.0	313.0	0.0
<b>Total Environmental Health</b>			5,188.0	22.0	500.0	4,353.0	313.0	0.0
<b>Strategy &amp; Commissioning</b>								
B	83831	Groundwork Leeds	1,307.4	1,237.4	70.0	0.0	0.0	0.0
B	92469	Groundwork Leeds Project Support Fund	211.1	0.0	0.0	70.0	70.0	70.0
<b>Total Strategy &amp; Commissioning</b>			1,518.5	1,237.4	70.0	70.0	70.0	70.0
<b>Area Well Being</b>								
A	16933	Cris Area Wellbeing Inner South	42.6	0.0	0.0	42.6	0.0	0.0
<b>Total Area Well Being</b>			42.6	0.0	0.0	42.6	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 14	All Figures are in £000's Estimated Costs				After 2017/18	
				2014/15	2015/16	2016/17	2017/18		
Ward Based Initiatives									
A	14236 ADL	Adel & Wharfedale Wbi2	32.7	0.0	0.0	32.7	0.0	0.0	0.0
A	14236 ALW	Alwoodley (Wbi2)	51.5	0.0	0.0	51.5	0.0	0.0	0.0
B	14236 ALW	OO6 Mae Care Refurbishment	20.0	0.0	20.0	0.0	0.0	0.0	0.0
A	14236 ARD	Ardley & Robin Hood Wbi2	32.5	0.0	0.0	32.5	0.0	0.0	0.0
A	14236 ARM	Armley Wbi2	42.8	0.0	0.0	42.8	0.0	0.0	0.0
A	14236 BEE	Beeston & Holbeck Wbi2	33.8	0.0	0.0	33.8	0.0	0.0	0.0
A	14236 BRA	Bramley & Stanningley Wbi2	27.8	0.0	0.0	27.8	0.0	0.0	0.0
A	14236 BUR	Burmantofts & Richmond Hill Wbi2	5.6	0.0	5.6	0.0	0.0	0.0	0.0
A	14236 BUR	OO2 Hazelwoods Estate Bins	7.1	0.0	7.1	0.0	0.0	0.0	0.0
A	14236 CAL	Calverley & Farsley Wbi2	8.8	0.0	8.8	0.0	0.0	0.0	0.0
A	14236 CIT	City & Hunslet Wbi2	43.7	0.0	0.0	43.7	0.0	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	0.0	11.4	0.0	0.0	0.0
A	14236 FAR	Farnley & Wortley Wbi2	9.0	0.0	0.0	9.0	0.0	0.0	0.0
A	14236 FAR	OI3 Cow Close Corner Security Grilles	1.0	0.3	0.7	0.0	0.0	0.0	0.0
A	14236 FAR	OI6 Solar Panels Old Farnley	13.1	0.0	13.1	0.0	0.0	0.0	0.0
A	14236 GAR	Garforth & Swillington Wbi2	3.2	0.0	3.2	0.0	0.0	0.0	0.0
A	14236 GIP	Gipton & Harehills Wbi2	83.1	0.0	0.0	83.1	0.0	0.0	0.0
A	14236 GIP	OO4 Harehills Festival Lights	7.4	0.0	7.4	0.0	0.0	0.0	0.0
A	14236 GIP	OO5 Cctv Sandhursts & Dorsets	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	14236 HAR	Harewood Wbi2	53.0	0.0	0.0	53.0	0.0	0.0	0.0
A	14236 HAR	OI0 Shadwell Independent Library	10.7	0.0	10.7	0.0	0.0	0.0	0.0
A	14236 HDN	Headingley Wbi2	123.4	0.0	0.0	123.4	0.0	0.0	0.0
A	14236 HYD	Hyde Park & Woodhouse Wbi2	185.8	0.0	0.0	185.8	0.0	0.0	0.0
A	14236 KIP	Kippax & Methley Wbi2	12.1	0.0	8.1	4.0	0.0	0.0	0.0
A	14236 KIR	Kirkstall Wbi2	56.8	0.0	0.0	56.8	0.0	0.0	0.0
A	14236 MID	Middleton Park Wbi2	24.1	0.0	0.0	24.1	0.0	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	7.7	0.0	7.7	0.0	0.0	0.0	0.0
A	14236 PUD	Pudsey Wbi2	94.1	0.0	0.0	94.1	0.0	0.0	0.0
A	14236 PUD	OO8 Pudsey Notice Boards	0.4	0.0	0.4	0.0	0.0	0.0	0.0
A	14236 ROU	Roundhay Wbi2	20.3	0.0	0.0	20.3	0.0	0.0	0.0
A	14236 ROU	OO8 North Leeds Cricket Club	1.0	0.0	1.0	0.0	0.0	0.0	0.0
A	14236 TEM	Temple Newsam Wbi2	22.0	0.0	0.0	22.0	0.0	0.0	0.0
A	14236 WEE	Weetwood Wbi2	74.1	0.0	0.0	74.1	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 14	2014/15	All Figures are in £000's Estimated Costs			2017/18	After 2017/18
Total Ward Based Initiatives		1,134.2	0.3	108.0	1,025.9	0.0	0.0	0.0	
Asset Management Services									
A	32258 Tower Works Site Holbeck	180.0	0.0	0.0	180.0	0.0	0.0	0.0	
Total Asset Management Services		180.0	0.0	0.0	180.0	0.0	0.0	0.0	
Highways									
A	14236 CAL OI1 Propsed Ropz + 20mph Speed Limit Rich Rd	15.0	0.3	14.7	0.0	0.0	0.0	0.0	
A	14236 HDN OO4 Ash Road Traffic Regulation (Wbi)	35.6	24.2	0.0	11.4	0.0	0.0	0.0	
A	14236 HDN OO5 Ash Road Closure Tro And Barrier ( Wbi )	12.5	0.0	4.6	7.9	0.0	0.0	0.0	
Total Highways		63.1	24.5	19.3	19.3	0.0	0.0	0.0	
Libraries, Arts & Heritage									
A	14236 CAL OI4 Local History Centre In Calverley Lib	2.7	2.5	0.2	0.0	0.0	0.0	0.0	
A	14236 MID OO8 Hunslet Library	7.2	5.7	0.0	1.5	0.0	0.0	0.0	
Total Libraries, Arts & Heritage		9.9	8.2	0.2	1.5	0.0	0.0	0.0	
Regeneration Management									
A	14236 ARM OO5 Armley Town Street Signboard	3.0	0.0	3.0	0.0	0.0	0.0	0.0	
Total Regeneration Management		3.0	0.0	3.0	0.0	0.0	0.0	0.0	
Community Safety									
A	14236 CAL OI6 Farfield Avenue Cctv	25.5	13.5	0.0	12.0	0.0	0.0	0.0	
Total Community Safety		25.5	13.5	0.0	12.0	0.0	0.0	0.0	
Streetscene Environmental Services									
A	14236 BEE OO1 Hard Standing For Waste Bins Ctgly	15.0	12.6	2.4	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 14	All Figures are in £000's Estimated Costs					After 2017/18
				2014/15	2015/16	2016/17	2017/18		
Total Streetscene Environmental Services		15.0	12.6	2.4	0.0	0.0	0.0	0.0	
Parks & Countryside									
A	14236 ARD OO8 Copley Lane Community Garden	2.5	0.0	2.5	0.0	0.0	0.0	0.0	
A	14236 ARD OO9 Thorpe Shrub Bed Refurb	1.9	0.0	1.9	0.0	0.0	0.0	0.0	
A	14236 BRA OO2 Bramley Park War Memorial	90.0	0.0	90.0	0.0	0.0	0.0	0.0	
A	14236 CRO OO3 Whinmoor Welcome Stones	10.9	10.7	0.2	0.0	0.0	0.0	0.0	
A	14236 MID OI0 Middleton Ring Road	2.0	0.0	2.0	0.0	0.0	0.0	0.0	
A	14236 MID OO4 The Swamp Scheme	1.3	0.0	1.3	0.0	0.0	0.0	0.0	
Total Parks & Countryside		108.6	10.7	97.9	0.0	0.0	0.0	0.0	
Devolved Formula Capital Grant (Dfc)									
A	14236 HAR OI1 Barwick Jnr School Classroom	1.6	0.0	1.6	0.0	0.0	0.0	0.0	
Total Devolved Formula Capital Grant (Dfc)		1.6	0.0	1.6	0.0	0.0	0.0	0.0	
Commercial Services General Fund									
A	14236 CHA OO7 Prince Philip Centre Kitchen	5.7	0.0	5.7	0.0	0.0	0.0	0.0	
Total Commercial Services General Fund		5.7	0.0	5.7	0.0	0.0	0.0	0.0	
Area Well Being									
A	16934 Cris Area Wellbeing Outer South	34.9	0.0	0.0	34.9	0.0	0.0	0.0	
A	16935 Cris Area Wellbeing Outer East	35.2	0.0	0.0	35.2	0.0	0.0	0.0	
A	16936 Cris Area Wellbeing Inner West	16.5	0.0	0.0	16.5	0.0	0.0	0.0	
A	16936 BMW Bramley War Memorial	10.0	0.0	0.0	10.0	0.0	0.0	0.0	
A	16937 Cris Area Wellbeing Inner Nth West	11.3	0.0	0.0	11.3	0.0	0.0	0.0	
A	16937 BMX Dobby Row Bmx Dirt Track	5.7	0.0	0.0	5.7	0.0	0.0	0.0	
A	16937 HVH Hawksworth Village Hall Renovations	10.0	0.0	10.0	0.0	0.0	0.0	0.0	
A	16937 LHT Leeds Hindu Trust Cc Renovations	10.0	0.0	0.0	10.0	0.0	0.0	0.0	
A	16937 QDS Step Queenswood Day Ctre Renovations	8.0	0.0	0.0	8.0	0.0	0.0	0.0	
A	16938 Cris Area Wellbeing Outer West	33.8	0.0	0.0	33.8	0.0	0.0	0.0	
A	16938 CWC Clyde Walk Green	5.4	2.0	0.0	3.4	0.0	0.0	0.0	
A	16938 SWC Calverley St Wilfrids Cc Refurb	3.5	0.0	3.5	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 14	All Figures are in £000's Estimated Costs			After 2017/18	
					2014/15	2015/16	2016/17		
A	16939	Cris Area Wellbeing Outer Nth West	30.6	0.0	0.0	30.6	0.0	0.0	0.0
A	16940	Cris Area Wellbeing Inner Nth East	13.3	0.0	0.0	13.3	0.0	0.0	0.0
A	16940 BCC	Brackenwood Cc Imp Works	3.1	0.0	3.1	0.0	0.0	0.0	0.0
A	16940 FAS	Fire Alarm System Upgrade Camc	6.0	0.0	0.0	6.0	0.0	0.0	0.0
A	16940 MOI	Maecare Office Improvement Works	2.0	0.0	2.0	0.0	0.0	0.0	0.0
A	16940 RPH	Roundhay Parochial Hall Refurb	3.3	0.0	0.0	3.3	0.0	0.0	0.0
A	16940 SPS	Stonegate Skatepark G/Work	3.0	0.0	0.0	3.0	0.0	0.0	0.0
A	16941	Cris Area Wellbeing Inner East	37.2	0.0	0.0	37.2	0.0	0.0	0.0
A	16941 DFW	It Installation Dame Fanny W/Man Ctre	5.8	0.0	5.8	0.0	0.0	0.0	0.0
A	16941 EMA	Studio Equip Emaan Tv Conts	3.0	0.0	3.0	0.0	0.0	0.0	0.0
A	16941 OAF	Steel Container Oakwood Allotments Fvil	1.8	0.0	1.8	0.0	0.0	0.0	0.0
A	16941 SWC	It Refurbishment Shantona Wc	1.9	0.0	0.0	1.9	0.0	0.0	0.0
A	16942	Cris Area Wellbeing Outer Nth East	8.9	0.0	0.0	8.9	0.0	0.0	0.0
A	16942 HLW	Harewood Landscaping Works	5.2	0.0	5.2	0.0	0.0	0.0	0.0
A	16942 WCL	Wetherby Christmas Lights	5.2	0.0	5.2	0.0	0.0	0.0	0.0
<b>Total Area Well Being</b>			<b>314.6</b>	<b>2.0</b>	<b>39.6</b>	<b>273.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# Leeds City Council Capital Programme - Supporting The Leeds Economy

## Small Business Support

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 14	All Figures are in £000's				After 2017/18
				2014/15	2015/16	2016/17	2017/18	
Economic Development								
A 13303	Local Enterprise Growth Initiative	30.5	0.0	0.0	30.5	0.0	0.0	0.0
A 16231	Chapelton Enterprise Investment - Legi	307.5	157.5	150.0	0.0	0.0	0.0	0.0
A 16234	Business Growth Fund - Legi	17.6	0.0	17.6	0.0	0.0	0.0	0.0
A 16234 COM	Legi Business Growth Fund (Ctttd)	282.4	253.9	28.5	0.0	0.0	0.0	0.0
Total Economic Development		638.0	411.4	196.1	30.5	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 14

All Figures are in £000's

Estimated Costs

After  
2017/18

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 14	2014/15	2015/16	2016/17	2017/18	After 2017/18
<b>Strategic</b>									
A	16793	Leeds & Partners Smartphone App	200.0	100.0	100.0	0.0	0.0	0.0	0.0
<b>Total Strategic</b>			<b>200.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Strategic Priorities</b>									
A	16500	RIF City Region Revolving Infrastructure	5,270.5	0.0	0.0	1,440.0	1,760.0	2,070.5	0.0
A	16500	RIF COM Revolving Investment Fund - Committed	1,169.5	209.5	960.0	0.0	0.0	0.0	0.0
<b>Total Strategic Priorities</b>			<b>6,440.0</b>	<b>209.5</b>	<b>960.0</b>	<b>1,440.0</b>	<b>1,760.0</b>	<b>2,070.5</b>	<b>0.0</b>
<b>Asset Management Services</b>									
A	16500	BRU Brunswick Terrace Improvements	247.8	242.7	5.1	0.0	0.0	0.0	0.0
C	16685	ATC Acquisition Of Eastgate & Harewood Cpo	10,044.0	5,234.2	4,809.8	0.0	0.0	0.0	0.0
<b>Total Asset Management Services</b>			<b>10,291.8</b>	<b>5,476.9</b>	<b>4,814.9</b>	<b>0.0</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	267.6	132.4	0.0	0.0	0.0	0.0
<b>Total Highways</b>			<b>400.0</b>	<b>267.6</b>	<b>132.4</b>	<b>0.0</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	83.6	0.0	2.8	0.0	0.0	0.0
A	16500	EAS Eastgate Development	885.0	0.0	0.0	600.0	285.0	0.0	0.0
<b>Total Economic Development</b>			<b>1,071.4</b>	<b>83.6</b>	<b>50.0</b>	<b>652.8</b>	<b>285.0</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	0.9	99.1	0.0	0.0	0.0	0.0
<b>Total Libraries, Arts &amp; Heritage</b>			<b>100.0</b>	<b>0.9</b>	<b>99.1</b>	<b>0.0</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 14

All Figures are in £000's

Estimated Costs

After

2017/18

Cat Scheme

	Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 14	2014/15	2015/16	2016/17	2017/18	After 2017/18
Streetscene Environmental Services									
A	16500 BEI	Sustainable Communities Inv Programme	526.9	0.0	0.0	526.9	0.0	0.0	0.0
A	16500 BEI	BCR Back Cautley Rd Env Imps (Scip)	81.5	0.0	81.5	0.0	0.0	0.0	0.0
A	16500 BEI	CGL Scip - Cross Green Lane Amenity Imps	66.0	0.0	66.0	0.0	0.0	0.0	0.0
A	16500 BEI	OGI Osmondthorpe Gen Imps	73.0	0.0	73.0	0.0	0.0	0.0	0.0
<b>Total Streetscene Environmental Services</b>			<b>747.4</b>	<b>0.0</b>	<b>220.5</b>	<b>526.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Information Technology									
A	32231	Smart Cities - Project Development	150.0	0.0	25.0	125.0	0.0	0.0	0.0
<b>Total Information Technology</b>			<b>150.0</b>	<b>0.0</b>	<b>25.0</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Area Well Being									
A	16500 BEI	CGC Cross Green Comunity Group Conts	2.6	0.0	2.6	0.0	0.0	0.0	0.0
<b>Total Area Well Being</b>			<b>2.6</b>	<b>0.0</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# Leeds City Council Capital Programme - Central & Operational Expenditure

Vehicles

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 14	All Figures are in £000's Estimated Costs				After 2017/18
				2014/15	2015/16	2016/17	2017/18	
<b>Adult Social Care</b>								
A	16699 ASC Adult Social Care Vehicles	120.5	0.0	47.5	73.0	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
<b>Total Adult Social Care</b>		<b>224.5</b>	<b>0.0</b>	<b>47.5</b>	<b>177.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Highways</b>								
B	16699 HIG Highways 46 Vehicles	2,503.0	508.7	1,994.3	0.0	0.0	0.0	0.0
A	16699 TRA Highways Transport Vehicle Programme	65.0	45.1	19.9	0.0	0.0	0.0	0.0
<b>Total Highways</b>		<b>2,568.0</b>	<b>553.8</b>	<b>2,014.2</b>	<b>0.0</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	406.0	124.7	121.3	160.0	0.0	0.0	0.0
A	16699 MUS Museums & Galleries	9.9	0.0	9.9	0.0	0.0	0.0	0.0
<b>Total Libraries, Arts &amp; Heritage</b>		<b>415.9</b>	<b>124.7</b>	<b>131.2</b>	<b>160.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Community Safety</b>								
A	16699 ENV LMC Leedswatch Mobile Cctv Vehicle	40.0	0.0	29.0	11.0	0.0	0.0	0.0
<b>Total Community Safety</b>		<b>40.0</b>	<b>0.0</b>	<b>29.0</b>	<b>11.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Streetscene Environmental Services</b>								
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 WAS Household Waste 7 Hook Loaders	698.8	498.8	0.0	200.0	0.0	0.0	0.0
A	16699 ENV E&H Env Programme	888.8	0.0	0.0	888.8	0.0	0.0	0.0
A	16699 ENV REF Refuse Vehicles	2,707.5	2,404.3	303.2	0.0	0.0	0.0	0.0
A	16699 ENV WMV Waste Mgt Vehicle Replacement Prog	305.0	140.5	164.5	0.0	0.0	0.0	0.0
A	16945 ENV E & H 14/15 Vehicle Programme	3,600.3	0.0	1,972.0	500.0	0.0	1,128.3	0.0
<b>Total Streetscene Environmental Services</b>		<b>8,285.1</b>	<b>3,043.6</b>	<b>2,439.7</b>	<b>1,673.5</b>	<b>0.0</b>	<b>1,128.3</b>	<b>0.0</b>
<b>Parks &amp; Countryside</b>								
A	16699 ENV PRK Vehicle Programme P&C	741.8	703.0	31.4	7.4	0.0	0.0	0.0

# Leeds City Council Capital Programme - Central & Operational Expenditure

Vehicles  
Scheme Title

Total  
Scheme  
Cost

Actual  
To  
31 Mar 14

All Figures are in £000's  
Estimated Costs

2014/15

2015/16

2016/17

2017/18

After  
2017/18

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 14	2014/15	2015/16	2016/17	2017/18	After 2017/18
<b>Total Parks &amp; Countryside</b>		741.8	703.0	31.4	7.4	0.0	0.0	0.0
<b>Housing Leeds Service</b>								
A	32212 Construction Service - Vehicles	1,147.0	0.0	0.0	1,147.0	0.0	0.0	0.0
<b>Total Housing Leeds Service</b>		1,147.0	0.0	0.0	1,147.0	0.0	0.0	0.0
<b>Environmental Health</b>								
A	16699 ENV PST Vehicle Programme Pest Control	81.0	49.8	21.4	9.8	0.0	0.0	0.0
<b>Total Environmental Health</b>		81.0	49.8	21.4	9.8	0.0	0.0	0.0
<b>Equipment / Ict / Vehicles</b>								
A	16699 LAC Looked After Children-Vehicle Replace	14.8	0.0	14.8	0.0	0.0	0.0	0.0
A	16699 ROY Royds School	27.0	0.0	0.0	27.0	0.0	0.0	0.0
A	16945 ART Artforms	20.0	0.0	17.6	2.4	0.0	0.0	0.0
A	16945 WSL West Silc (Aip)	17.1	0.0	17.1	0.0	0.0	0.0	0.0
<b>Total Equipment / Ict / Vehicles</b>		78.9	0.0	49.5	29.4	0.0	0.0	0.0
<b>Commercial Services General Fund</b>								
A	16699 Vehicle Programme (Uncttd)	2,078.5	0.0	0.0	700.3	0.0	0.0	1,378.2
A	16699 FMV Facilities Management Vehicles	106.9	34.5	72.4	0.0	0.0	0.0	0.0
A	16699 PM2 Property Maintenance 69 Vehicles	801.9	763.6	38.1	0.2	0.0	0.0	0.0
A	16699 PTS Passenger Transport 23 Rep Vehicles	1,319.3	337.8	981.5	0.0	0.0	0.0	0.0
A	16945 Vehicle Programme 2014/15	1,884.6	0.0	0.0	82.9	0.0	0.0	1,801.7
A	16945 PMS Property Maintenance Vehicles	176.0	0.0	150.0	26.0	0.0	0.0	0.0
A	16945 PTS Pts Vehicles 2014/15	1,763.2	0.0	1,503.1	260.1	0.0	0.0	0.0
A	16946 Vehicle Programme 2015/16	6,648.6	0.0	0.0	4,000.0	1,648.6	1,000.0	0.0
A	16990 Vehicle Programme 2016/17	5,000.0	0.0	0.0	0.0	3,725.0	0.0	1,275.0
A	32192 Vehicle Programme 2017/18	3,000.0	0.0	0.0	0.0	0.0	3,000.0	0.0
<b>Total Commercial Services General Fund</b>		22,779.0	1,135.9	2,745.1	5,069.5	5,373.6	4,000.0	4,454.9

# Leeds City Council Capital Programme - Central & Operational Expenditure

## General Capitalisation

### Scheme Title

Total  
Scheme  
Cost

Actual  
To  
31 Mar 14

All Figures are in £000's  
Estimated Costs

2014/15

2015/16

2016/17

2017/18

After  
2017/18

Cat Scheme

#### Capital Expenditure From Revenue

B	16498	General Capitalisation 2014/2015	4,400.0	0.0	4,400.0	0.0	0.0	0.0	0.0
B	16764	General Capitalisation 2015/2016	4,400.0	0.0	0.0	4,400.0	0.0	0.0	0.0
B	32185	General Capitalisation 2016/2017	4,400.0	0.0	0.0	0.0	4,400.0	0.0	0.0
B	32198	General Capitalisations 2017/2018	4,400.0	0.0	0.0	0.0	0.0	4,400.0	0.0

Total Capital Expenditure From Revenue			17,600.0	0.0	4,400.0	4,400.0	4,400.0	4,400.0	0.0
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#### Financial Development

B	16757	Capital Prog Management 2014/15	600.0	0.0	600.0	0.0	0.0	0.0	0.0
B	16758	Capital Prog Management 2015/16	600.0	0.0	0.0	600.0	0.0	0.0	0.0
B	32002	Capital Prog Management 2016/17	600.0	0.0	0.0	0.0	600.0	0.0	0.0
B	32199	Capital Programme Mgt 2017/18	600.0	0.0	0.0	0.0	0.0	600.0	0.0

Total Financial Development			2,400.0	0.0	600.0	600.0	600.0	600.0	0.0
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#### Central Accounts

A	16138	Capitalisation Of Interest	1,200.0	0.0	300.0	300.0	300.0	300.0	0.0
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Total Central Accounts			1,200.0	0.0	300.0	300.0	300.0	300.0	0.0
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# Leeds City Council Capital Programme - Central & Operational Expenditure

Contingency  
Scheme Title

Total  
Scheme  
Cost

Actual  
To  
31 Mar 14

All Figures are in £000's  
Estimated Costs

2014/15

2015/16

2016/17

2017/18

After  
2017/18

Cat Scheme

				Total Scheme Cost	Actual To 31 Mar 14	2014/15	2015/16	2016/17	2017/18	After 2017/18
<b>Strategic</b>										
A	1371	GEN	Contingency - General	1,541.5	0.0	0.0	300.0	300.0	300.0	641.5
A	1371	PBN	Contingency - Pbn & Childrens Services	4,076.2	0.0	0.0	0.0	0.0	4,076.2	0.0
<b>Total Strategic</b>				<b>5,617.7</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>300.0</b>	<b>4,376.2</b>	<b>641.5</b>
<b>Equipment Programme</b>										
A	32005		Equipment Programme Parent	2,000.0	0.0	0.0	500.0	500.0	500.0	500.0
<b>Total Equipment Programme</b>				<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>
<b>Asset Management Services</b>										
B	16795		Holt Park Centre Concrete Slab	127.0	114.3	12.7	0.0	0.0	0.0	0.0
<b>Total Asset Management Services</b>				<b>127.0</b>	<b>114.3</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>