

Leeds City Council Capital Programme - Whole Authority

All Figures are in £000's

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		Total Scheme Cost	Actual To 31 Mar 15	2015/16	Estimated Costs			After 31 Mar 19
					2016/17	2017/18	2018/19	
Improving Our Assets								
1	Highways Network & Structures	175,745.7	53,469.3	27,541.3	40,939.4	29,345.7	24,450.0	0.0
2	Service Delivery Assets	46,570.7	11,788.5	7,883.1	14,530.3	6,200.8	5,328.0	840.0
3	Local & Community Assets (IA)	1,420.7	430.8	940.4	49.5	0.0	0.0	0.0
4	Council Housing	494,544.2	60,738.6	97,123.5	128,108.9	121,126.3	86,065.1	1,381.8
5	School Building Improvements	82,207.1	13,052.3	12,266.1	15,945.2	10,625.1	10,554.4	19,764.0
6	Office Buildings & Support Services	83,019.5	11,743.9	16,482.9	25,830.8	21,011.9	7,950.0	0.0
7	Recreational Assets	12,777.4	8,363.2	2,038.5	2,363.3	12.4	0.0	0.0
Investing In Major Infrastructure								
8	Highways	161,574.9	125,483.6	27,792.5	6,179.6	1,849.5	269.7	0.0
9	Transport	36,474.3	17,068.7	7,832.4	3,890.8	5,000.0	2,682.4	0.0
10	Flood Alleviation	48,993.3	9,294.4	16,970.1	16,767.6	1,050.0	4,301.2	610.0
11	Energy Efficiency & Carbon Reduction Initiatives	9,663.0	3,502.8	5,314.5	250.0	274.4	321.3	0.0
Supporting Service Provision								
12	Schools	274,006.2	124,114.2	38,162.0	36,956.8	44,043.6	30,266.1	463.5
13	Supporting Children & Young People	16,655.5	14,470.7	1,759.4	425.4	0.0	0.0	0.0
14	Supporting Older People	122,668.6	64,149.3	8,600.9	9,995.4	16,393.0	14,980.0	8,550.0
15	Environment & Waste	73,386.8	13,113.9	31,799.8	7,059.3	10,402.4	10,036.0	975.4
16	Affordable Housing	5,940.6	1,539.9	1,069.7	1,137.0	632.7	842.2	719.1
Investing In New Technology								
17	Client Management Systems	10,957.9	4,581.7	1,717.9	1,948.4	1,190.5	1,175.0	344.4
18	Core ICT Infrastructure	34,309.0	13,621.2	5,673.8	6,781.9	4,100.0	4,132.1	0.0
19	New Technology in Schools	14,530.2	13,484.2	694.6	321.0	0.0	30.4	0.0
Supporting The Leeds Economy								
20	Cultural Infrastructure	12,466.5	11,037.5	409.0	871.1	139.8	9.1	0.0
21	City Centre Infrastructure	81,447.3	22,704.9	16,299.3	31,316.5	4,453.0	6,173.6	500.0
22	Community Regeneration Schemes	18,647.2	8,287.7	4,960.1	1,349.0	1,453.3	1,645.5	951.6
23	Local & Community Assets (SLE)	2,102.8	73.1	475.7	404.0	575.0	575.0	0.0
24	Small Business Support	294.4	292.4	2.0	0.0	0.0	0.0	0.0
25	Strategic Priorities	19,527.7	10,064.0	2,200.7	3,132.5	2,100.0	2,030.5	0.0
Central & Operational Expenditure								
26	Vehicles/Equipment	27,600.4	512.8	4,830.6	14,414.4	4,235.0	3,607.6	0.0
27	General Capitalisation	23,366.1	0.0	5,966.1	5,800.0	5,800.0	5,800.0	0.0

Leeds City Council Capital Programme - Whole Authority

All Figures are in £000's
Estimated Costs

	Total Scheme Cost	Actual To 31 Mar 15	2015/16	2016/17	2017/18	2018/19	After 31 Mar 19
Central & Operational Expenditure							
28 Contingency	5,853.9	0.0	500.0	300.0	300.0	3,079.6	1,674.3
Gross Payments	1,896,751.9	616,983.6	347,306.9	377,068.1	292,314.4	226,304.8	36,774.1
Programmed Schemes	1,896,751.9	616,983.6	347,306.9	377,068.1	292,314.4	226,304.8	36,774.1

Leeds City Council Capital Programme - Improving Our Assets

Highways Network & Structures

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 15	All Figures are in £000's				After 2018/19
					2015/16	2016/17	2017/18	2018/19	
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	0.0	16.1	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	2,670.8	2,555.9	114.9	0.0	0.0	0.0	0.0
A	12570	Middleton Ln South Site Towcester Ave106	160.0	10.4	15.0	134.6	0.0	0.0	0.0
A	12573	Bradford Rd A650 Thorpe Ln Widening S106	396.0	387.0	4.1	4.9	0.0	0.0	0.0
B	13003	Parkin Lane Bridge	765.1	764.4	0.7	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	2.3	49.5	0.0	0.0
B	13454	Bridges Asset Valuation	29.6	23.6	6.0	0.0	0.0	0.0	0.0
C	14008	Crown Point Rd Plowright Printers S278	103.3	81.6	5.0	16.7	0.0	0.0	0.0
A	14236	FAR OI9 Whitehall Rd Parking Prevention	14.6	0.0	14.6	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
A	14236	WEE OO9 Weetwood Sids	5.7	0.0	5.7	0.0	0.0	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	14952	Woodhouse Ln Blackman Ln Portland W S278	240.0	231.8	8.2	0.0	0.0	0.0	0.0
C	14967	Portland Crescent New Hotel - Minor S278	26.0	16.4	0.0	9.6	0.0	0.0	0.0
A	14976	Fixed Safety Camera Sites	57.3	56.7	0.6	0.0	0.0	0.0	0.0
C	15391	Aberford Road Garforth S278 Newhold	921.3	67.6	0.0	0.0	853.7	0.0	0.0
A	15435	St James Hospital Parking Review	87.5	76.1	0.0	11.4	0.0	0.0	0.0
A	15469	Horsforth Roundabout Signalisation	2,770.0	1,509.3	424.7	836.0	0.0	0.0	0.0
A	15482	A653 Dewsbury Rd J/W Linden Rd -Crossing	112.2	98.1	14.1	0.0	0.0	0.0	0.0
A	15618	Harehills Lane - Ltp Traffic Works	193.8	113.8	80.0	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
A	15739	Valley Road Morley Culvert Improvement	100.0	0.5	0.0	99.5	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
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	407.4	35.5	371.9	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	338.8	331.8	7.0	0.0	0.0	0.0	0.0
B	16221	Balm Road Bridge Net Rail Tjc3\253	2.0	0.0	2.0	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	156.0	31.6	124.4	0.0	0.0	0.0	0.0
A	16287	Selby Rd / Chapel St Halton - Junct Sigs	100.0	5.3	94.7	0.0	0.0	0.0	0.0
A	16290	Disabled Access Improvements	300.0	228.1	71.9	0.0	0.0	0.0	0.0
A	16302	Headingley & Kirkstall Road - Rss	69.9	49.9	20.0	0.0	0.0	0.0	0.0
A	16335	Street Lighting Energy Efficiency	376.6	99.1	75.0	100.0	102.5	0.0	0.0
C	16375	Lower Albion Street Refurbishment	296.5	232.0	0.0	64.5	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 15	All Figures are in £000's Estimated Costs					After 2018/19
				2015/16	2016/17	2017/18	2018/19		
C	16390	Manston Ln Xgates Vickers Tank Factory	157.1	114.8	27.1	15.2	0.0	0.0	0.0
A	16397	Utmc Enhancement And Relocation	2,480.0	2,452.8	27.2	0.0	0.0	0.0	0.0
C	16406	Grimes Dyke Whinmoor Section 278	3,417.5	3,338.4	1.7	77.4	0.0	0.0	0.0
C	16437	Holt Park Well Being Centre - S.278	42.0	31.9	0.0	10.1	0.0	0.0	0.0
A	16438	Dawsons Corner Egress - New Pudsey	146.9	115.3	0.0	31.6	0.0	0.0	0.0
B	16439	Carr Crofts Bridge Phase 2	44.8	44.7	0.1	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
C	16457	Church St / Croft Hse Rd - Morley S.278	17.5	0.0	0.0	17.5	0.0	0.0	0.0
C	16467	Aldi Bradford Road Guiseley	175.2	17.1	0.0	0.0	158.1	0.0	0.0
A	16484	Elland Road Tro & Rpp Re New Police Hq	230.0	27.8	10.0	192.2	0.0	0.0	0.0
C	16524	Asda Middleton - S.278	1,947.4	1,912.5	34.9	0.0	0.0	0.0	0.0
C	16526	New Police Hq - Elland Road Stadium	424.5	405.2	0.0	19.3	0.0	0.0	0.0
A	16531	Lccn Route 3 Aire Valley Extension	48.6	44.8	1.0	2.8	0.0	0.0	0.0
A	16545	Yeadon Parking Strategy	13.4	6.0	7.4	0.0	0.0	0.0	0.0
C	16559	The Printworks - Hunslet Road - Sect 278	6.5	5.8	0.1	0.6	0.0	0.0	0.0
A	16590	M621 Junct 2 Roundabout Signalisation	243.9	233.9	0.0	10.0	0.0	0.0	0.0
A	16591	Rawdon Town Street - 20 Mph Zone	68.3	67.4	0.0	0.9	0.0	0.0	0.0
C	16602	Dolly Lane (Lincoln Green) S.278	71.7	68.3	3.4	0.0	0.0	0.0	0.0
B	16603	Valley Farm Bridge Phase 2	328.9	328.9	0.0	0.0	0.0	0.0	0.0
B	16610	Howley Beck Culvert Weight Restrict	124.2	124.3	-0.1	0.0	0.0	0.0	0.0
B	16611	Fall Lane Railway Bridge	856.8	6.5	2.3	0.0	848.0	0.0	0.0
B	16614	Leeds Bridge Repairs And Painting	426.0	425.8	0.2	0.0	0.0	0.0	0.0
B	16616	Wellington St Viaduct Ph.2 - Repairs	275.0	274.9	0.1	0.0	0.0	0.0	0.0
A	16630	The Printworks - Hunslet Rd - S106 Works	142.0	141.9	0.0	0.1	0.0	0.0	0.0
A	16643	Dynamic Signing Phase 2	332.5	299.5	33.0	0.0	0.0	0.0	0.0
C	16648	Bridge Road Kirkstall - S.278 & S.106	589.4	261.1	310.8	17.5	0.0	0.0	0.0
C	16660	Calverley Lane North S.278 Roadworks	1,023.8	1,020.7	3.1	0.0	0.0	0.0	0.0
A	16681	Clarendon Road - 2 Car Club Bays	3.5	3.3	0.2	0.0	0.0	0.0	0.0
A	16682	20 Mph Speed Limits - Phase 3	495.9	494.6	1.3	0.0	0.0	0.0	0.0
A	16702	Swinnow Road - Road Safety Scheme	141.5	118.0	23.5	0.0	0.0	0.0	0.0
C	16706	Waterloo Mount - Pudsey - S.278	10.0	9.7	0.0	0.3	0.0	0.0	0.0
A	16709	A6120 Rodley Roundabout Signalisation	3,475.0	2,700.5	473.5	301.0	0.0	0.0	0.0
B	16710	Aberford Footbridge - Timber Decking	42.8	38.8	4.0	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	0.1	0.0	5.9	0.0	0.0	0.0
A	16721	Uppermoor / Waterloo Road Pudsey	50.0	1.3	48.7	0.0	0.0	0.0	0.0
B	16732	Oatland Lane Bridge Cathodic Protection	33.1	33.1	0.0	0.0	0.0	0.0	0.0
A	16738	Roundhay Road Transportation Imps	534.0	501.2	2.0	30.8	0.0	0.0	0.0
A	16741	East Street Pedestrian Improvements	230.0	17.6	212.4	0.0	0.0	0.0	0.0
A	16752	King Street Dda Junction Improvements	168.6	168.0	0.6	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

Highways Network & Structures

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 15	All Figures are in £000's				After 2018/19
					2015/16	2016/17	2017/18	2018/19	
B	16762	Traffic Management Prog 2015/16	239.8	0.0	239.8	0.0	0.0	0.0	0.0
B	16785	Highways Maintnce Capitalisation 15/16	1,500.0	0.0	1,500.0	0.0	0.0	0.0	0.0
A	16786	Osmondthorpe Lane Traffic Management	65.2	63.7	1.5	0.0	0.0	0.0	0.0
C	16809	St Marks Student Accommodation S.278	11.0	7.5	0.0	3.5	0.0	0.0	0.0
C	16810	Aldi Store Stanningley Rd Bramley	95.7	74.1	1.2	20.4	0.0	0.0	0.0
A	16821	Woodhouse Ln / Blenheim Wk / St Marks Rd	91.7	88.4	3.3	0.0	0.0	0.0	0.0
A	16822	Bridgewater Place Hgv Ban & Diversions	110.0	105.4	4.6	0.0	0.0	0.0	0.0
C	16825	Aldi Store - Evanston Ave - Kirkstall	11.6	9.2	2.4	0.0	0.0	0.0	0.0
C	16826	Land Off Bruntcliffe Rd-Morley-S.278	363.3	265.6	70.0	27.7	0.0	0.0	0.0
C	16833	Asda Hq - Crown Point Road - Sect 278	5.0	2.8	0.0	2.2	0.0	0.0	0.0
B	16834	Prn Minor Works	563.8	461.7	102.1	0.0	0.0	0.0	0.0
B	16838	A62 Gelderd Road - Wortley	257.3	255.5	1.8	0.0	0.0	0.0	0.0
B	16843	A65 New Road - Yeadon	125.9	125.3	0.6	0.0	0.0	0.0	0.0
B	16846	A643 Elland Road - Churwell	120.0	117.9	2.1	0.0	0.0	0.0	0.0
B	16848	A642 Wakefield Rd - Garforth - Ret Wall	500.0	492.5	7.5	0.0	0.0	0.0	0.0
B	16853	Westerton Road - West Ardsley	228.3	228.0	0.3	0.0	0.0	0.0	0.0
B	16857	Halton Moor Avenue - Osmondthorpe	697.3	631.6	65.7	0.0	0.0	0.0	0.0
B	16864	Oxford Road - Guiseley	197.4	32.3	165.1	0.0	0.0	0.0	0.0
A	16867	Utc - Headrow / Millen Sq Refurb - Elv	147.0	147.1	-0.1	0.0	0.0	0.0	0.0
A	16873	Utc - Elec Supply Upgrade Traffic Sigs	23.7	22.6	1.1	0.0	0.0	0.0	0.0
A	16878	East Parade / Greek St Junct - Rss	8.6	7.4	1.2	0.0	0.0	0.0	0.0
A	16879	Tong Road - Impvs To Pedest Facilities	41.7	36.5	5.2	0.0	0.0	0.0	0.0
A	16881	Green Hill Rd / Cockshott Ln Junct - Rss	41.4	38.9	2.5	0.0	0.0	0.0	0.0
A	16883	Pinders Green Bridge - Methley - Rss	20.5	6.3	0.0	14.2	0.0	0.0	0.0
A	16886	Easterley Road / Dib Lane Junct - Rss	105.2	72.2	33.0	0.0	0.0	0.0	0.0
A	16888	Colton Lane - Colton - Rss	66.6	66.0	0.6	0.0	0.0	0.0	0.0
A	16890	Corporation Street - Morley - Ped Xing	27.0	26.1	0.9	0.0	0.0	0.0	0.0
A	16895	Deighton Road - Wetherby - Freight Plan	23.2	22.8	0.4	0.0	0.0	0.0	0.0
A	16899	Morley Integrated Transport Hub	20.7	14.5	6.2	0.0	0.0	0.0	0.0
A	16901	Granby Estate - Headingley - Tro'S	6.5	2.7	3.8	0.0	0.0	0.0	0.0
B	16904	Burley Street Viaduct Arch Repairs	34.8	33.5	1.3	0.0	0.0	0.0	0.0
B	16906	Water Lane Cantilever Strengthening	1.2	1.1	0.1	0.0	0.0	0.0	0.0
B	16907	Westgate Footbridge Pier Protection	517.5	499.0	18.5	0.0	0.0	0.0	0.0
C	16911	Sovereign St - New Kpmg Bldg Minor S.278	23.0	6.8	0.0	16.2	0.0	0.0	0.0
A	16922	Otley Parking Scheme	44.4	39.4	5.0	0.0	0.0	0.0	0.0
A	16923	Pudsey Parking Scheme	6.0	0.4	5.6	0.0	0.0	0.0	0.0
A	16924	Wetherby Parking Scheme	10.0	0.0	0.0	0.0	10.0	0.0	0.0
C	16927	Newmarket Approach - Cross Green - S.278	459.7	36.6	373.1	50.0	0.0	0.0	0.0
C	16928	Garnett Mill - Otley - Sect 278	322.0	317.1	4.9	0.0	0.0	0.0	0.0
C	16930	Middleton Ring Road - Aldi Store - S.278	16.0	6.1	1.0	8.9	0.0	0.0	0.0

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Highways Network & Structures

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A	16952	A647 Thornbury Roundabout Junct Imp	3,433.0	2,760.3	266.0	406.7	0.0	0.0	0.0
C	16954	King Lane - Alwoodley - New Tesco Xpress	57.7	56.7	1.0	0.0	0.0	0.0	0.0
A	16957	Leeds University Tro'S	6.0	1.8	4.2	0.0	0.0	0.0	0.0
A	16961	A61 Wakefield Road Stourton - Bus Lane	107.8	22.0	85.8	0.0	0.0	0.0	0.0
C	16965	Bodington Hall - Otley Road - Adel	135.2	133.3	1.9	0.0	0.0	0.0	0.0
A	16966	Queen St - Allerton Bywater - Fld Alevn	20.0	7.7	0.0	12.3	0.0	0.0	0.0
A	16978	Oxford Rd / A65 Guiseley - Ped Facility	44.7	4.2	40.5	0.0	0.0	0.0	0.0
C	16984	Killingbeck Fire Station - Sect 278	328.0	114.0	114.0	100.0	0.0	0.0	0.0
C	16988	Hook Moor Wind Farm - A1/M1 Junct S.278	131.4	80.0	51.4	0.0	0.0	0.0	0.0
B	16994	Spofforth Hill Bridge	25.7	23.2	2.5	0.0	0.0	0.0	0.0
B	28901	Monitoring Of Sub Standard Bridges	967.9	931.0	36.9	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
B	32007	Highways Maintnce Capitalisation 2016/17	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0
B	32008	Highways Maintenance Works 2016/17	10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0
B	32009	Traffic Management 2016/17	200.0	0.0	0.0	200.0	0.0	0.0	0.0
A	32011	Barrowby Lane - Garforth - Tro'S	10.8	1.4	9.4	0.0	0.0	0.0	0.0
A	32017	City Centre Cycle Parking	98.5	96.5	1.0	1.0	0.0	0.0	0.0
A	32018	Kirkstall Forge Towpath Access	211.0	5.9	171.1	34.0	0.0	0.0	0.0
A	32081	A65 Leeds Bradford Airport Link Road	230.0	111.8	118.2	0.0	0.0	0.0	0.0
A	32082	Aire Valley Park & Ride - Design & Const	7,121.0	172.6	337.4	5,611.0	1,000.0	0.0	0.0
A	32083	Leeds City Centre Network Imps - Phase 1	319.0	278.7	40.3	0.0	0.0	0.0	0.0
C	32084	Asda - Old Lane - Beeston - Sect 278	326.2	182.1	100.0	44.1	0.0	0.0	0.0
A	32085	Midpoint & Calverley Tro'S	10.0	8.9	1.1	0.0	0.0	0.0	0.0
A	32086	Otley Rd / Farrar Ln / Church Ln - Adel	35.0	12.3	22.7	0.0	0.0	0.0	0.0
C	32087	Build College - Black Bull St - S.278	132.5	72.6	59.9	0.0	0.0	0.0	0.0
A	32088	Calverley Lane Tro	7.0	1.2	5.8	0.0	0.0	0.0	0.0
C	32097	St Luke'S Green - Beeston - Minor S.278	4.0	0.4	3.6	0.0	0.0	0.0	0.0
B	32099	Highways Maintenance Works	10,348.4	9,656.5	691.9	0.0	0.0	0.0	0.0
C	32100	Fleet Lane - Oulton - Sect 278	2.0	1.3	0.0	0.7	0.0	0.0	0.0
B	32101	Traffic Management Programme	235.4	224.5	10.9	0.0	0.0	0.0	0.0
A	32102	Burras Lane - Otley - Zebra Crossing	9.0	4.4	4.6	0.0	0.0	0.0	0.0
C	32103	Cardigan Fields Kfc - Minor S.278	16.0	4.9	6.1	5.0	0.0	0.0	0.0
C	32104	Newall Carr Road - Otley - Zebra Xing	24.1	24.1	0.0	0.0	0.0	0.0	0.0
A	32105	Newall Carr - Otley - 20mph Zone	18.0	8.7	9.3	0.0	0.0	0.0	0.0
A	32106	Oakwood Lane - Gipton - Ped Crossing	107.7	91.5	16.2	0.0	0.0	0.0	0.0
A	32108	Woodlesford Ps - 20 Mph Zone	18.0	17.4	0.6	0.0	0.0	0.0	0.0
C	32109	Royal Park Rd - Hyde Park - Minor S.278	12.3	2.1	0.0	10.2	0.0	0.0	0.0
C	32110	Coupland Road - Beeston - Minor S.278	6.3	0.0	0.0	6.3	0.0	0.0	0.0
A	32111	Belle Isle East - 20 Mph Zone	17.3	11.0	6.3	0.0	0.0	0.0	0.0
A	32112	Belle Isle Winrose - 20 Mph Zone	19.5	17.3	2.2	0.0	0.0	0.0	0.0

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Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 15	All Figures are in £000's Estimated Costs				After 2018/19
					2015/16	2016/17	2017/18	2018/19	
A	32113	Woodkirk 20 Mph Zone	14.8	13.4	1.4	0.0	0.0	0.0	0.0
A	32114	Brownberrie Lane - Zebra Crossing	35.8	21.8	14.0	0.0	0.0	0.0	0.0
B	32115	Prn Minor Works	353.3	313.7	39.6	0.0	0.0	0.0	0.0
B	32119	New Road	200.0	168.9	31.1	0.0	0.0	0.0	0.0
B	32120	Barnsdale Road	348.0	1.0	347.0	0.0	0.0	0.0	0.0
B	32121	Abbey Road	177.0	41.9	135.1	0.0	0.0	0.0	0.0
B	32122	Elland Road	153.0	148.1	4.9	0.0	0.0	0.0	0.0
B	32123	Southern Outer Ring Road - Beeston	157.7	156.8	0.9	0.0	0.0	0.0	0.0
B	32125	Hunslet Road	66.1	0.0	66.1	0.0	0.0	0.0	0.0
B	32127	Ud Minor Works 2014/15	392.3	143.4	248.9	0.0	0.0	0.0	0.0
B	32130	Harehills Lane	743.0	733.0	10.0	0.0	0.0	0.0	0.0
B	32133	Shadwell Lane	118.3	0.0	118.3	0.0	0.0	0.0	0.0
B	32134	Main Street - Aberford	69.7	0.0	69.7	0.0	0.0	0.0	0.0
B	32135	Green Lane - Halton / Crossgates	69.0	0.0	69.0	0.0	0.0	0.0	0.0
A	32136	Oldfield Lane Wortley - Zebra Crossing	30.1	27.8	2.3	0.0	0.0	0.0	0.0
B	32141	Ivy Street Footbridge	47.7	45.4	2.3	0.0	0.0	0.0	0.0
B	32142	Linton Bridge Scour Protection	36.5	12.9	23.6	0.0	0.0	0.0	0.0
B	32143	Leeds Bridge Strengthening	899.6	106.7	692.9	100.0	0.0	0.0	0.0
B	32144	Northern Street Service Tunnel (L5266)	19.5	0.5	19.0	0.0	0.0	0.0	0.0
A	32148	Foundry Lane - Speed Humps	131.5	74.7	56.8	0.0	0.0	0.0	0.0
A	32149	Roundhay Rd / Barrack Rd Jct - Mini R/Ab	48.0	15.7	0.0	0.0	32.3	0.0	0.0
A	32150	Westerton & Blackgates 20 Mph Zone	26.0	9.3	16.7	0.0	0.0	0.0	0.0
A	32151	Thorpe 20 Mph Zone	18.0	3.6	14.4	0.0	0.0	0.0	0.0
A	32153	Harehills Road	200.0	29.3	12.6	158.1	0.0	0.0	0.0
A	32154	Potternewton Ln Harrogate Rd - Ped Xing	71.0	64.6	4.0	2.4	0.0	0.0	0.0
A	32155	A660 Otley Road Adel - Ped Refuge	22.0	2.0	0.4	9.6	10.0	0.0	0.0
A	32157	Beckett Estate Headingley 20mph Zone	26.1	12.7	13.4	0.0	0.0	0.0	0.0
A	32158	Ivesons Estate Weetwood 20mph Zone	18.0	3.7	14.3	0.0	0.0	0.0	0.0
A	32159	Featherbank Estate Horsforth 20mph Zone	18.0	4.6	13.4	0.0	0.0	0.0	0.0
A	32160	Kippax (East) 20mph Zone	18.0	5.2	12.8	0.0	0.0	0.0	0.0
A	32161	Ring Road Cross Gates J/W Manston Drive	85.4	72.1	13.3	0.0	0.0	0.0	0.0
A	32162	Sharp Lane/A61 Junction Improvement	25.0	6.9	0.5	17.6	0.0	0.0	0.0
A	32163	Latchmeres -Kirkstall 20mph Zone	14.4	15.1	-0.7	0.0	0.0	0.0	0.0
A	32164	Littlemoor Bowling Club-S.106-Tro	5.5	1.7	3.8	0.0	0.0	0.0	0.0
A	32165	Five Lanes Prim Sch - Wortley 20mph Zone	28.4	25.5	2.9	0.0	0.0	0.0	0.0
A	32166	Pudsey Tyresal Pri Sch-20mph Zone	13.5	11.0	2.5	0.0	0.0	0.0	0.0
C	32167	Former Agnes Stewart Sch - S278	16.0	0.0	7.0	9.0	0.0	0.0	0.0
A	32169	Town Street-Farsely Pedestrian Crossing	19.2	15.9	3.3	0.0	0.0	0.0	0.0
A	32171	Butcher Hill, Kirkstall- Zebra Crossing	25.0	24.2	0.8	0.0	0.0	0.0	0.0
B	32179	COM M1 Junction 44 Hw (Committed)	2,223.0	2,153.0	70.0	0.0	0.0	0.0	0.0

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					2015/16	2016/17	2017/18	2018/19	
A	32180	A64 York Road Pss Phase 1	165.2	117.4	47.8	0.0	0.0	0.0	0.0
A	32182	Pudsey District Centre - Rss	10.0	5.0	3.1	1.9	0.0	0.0	0.0
A	32184	Headingley District Centre	10.0	6.7	0.7	0.3	2.3	0.0	0.0
C	32186	Gelderd Rd / Beeston Ring Rd Sect 278	836.6	42.3	607.2	187.1	0.0	0.0	0.0
A	32187	Oxford Rd / A65 Junct Imp - Guiseley	100.0	13.6	75.0	11.4	0.0	0.0	0.0
B	32189	Highways Maintenance Works 2017/18	10,000.0	0.0	0.0	0.0	10,000.0	0.0	0.0
B	32190	Hways Maintenance Capitalisation 2017/18	2,000.0	0.0	0.0	0.0	2,000.0	0.0	0.0
A	32191	Traffic Management 2017/18	200.0	0.0	0.0	0.0	200.0	0.0	0.0
C	32203	Greek St / Russell St - Minor S.278	40.0	0.2	15.0	24.8	0.0	0.0	0.0
C	32206	Thorn Walk Gipton - Minor Sect 278	16.0	1.9	12.1	2.0	0.0	0.0	0.0
A	32208	Leeds Dock To City Centre Cycle Route	25.0	2.3	0.1	22.6	0.0	0.0	0.0
A	32209	Pool And Otley Cycle Parking	8.0	0.0	4.0	4.0	0.0	0.0	0.0
A	32211	Royds Lane - Wortley - Sect 106	400.0	0.8	128.1	271.1	0.0	0.0	0.0
A	32214	Clay Pit Ln / Woodhouse Ln - Junct Imprv	2,161.0	45.2	0.0	44.8	2,071.0	0.0	0.0
A	32214	HWY Clay Pit Lane / Woodhouse Lane Junct Imp	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	32214	RET Relocation Events Equipment Millenium Aq	29.0	0.0	29.0	0.0	0.0	0.0	0.0
A	32215	City Centre 20mph Zone	6.1	1.1	1.0	4.0	0.0	0.0	0.0
A	32224	Garforth Main Street - Bus Priority Work	15.3	14.2	1.1	0.0	0.0	0.0	0.0
A	32227	Whitehall Rd / Northern St Junct Improve	506.8	8.3	130.0	368.5	0.0	0.0	0.0
A	32228	Aldi Beeston S278	193.8	7.3	181.5	5.0	0.0	0.0	0.0
B	32233	Laverack Bridge	19.2	0.2	19.0	0.0	0.0	0.0	0.0
A	32235	Crossgates District Cent - Austhorpe Rd	120.0	3.6	71.4	45.0	0.0	0.0	0.0
A	32257	Hawthorne Terrace Flood Allev Works	80.0	0.0	80.0	0.0	0.0	0.0	0.0
C	32261	Merrion Way - Minor Sect 278	16.0	0.0	0.0	16.0	0.0	0.0	0.0
C	32262	Bridgewater Place Minor Section 278	70.0	4.9	65.1	0.0	0.0	0.0	0.0
A	32263	Guiseley And Rawdon Tro'S - Sect 106	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	32265	Little Neville Street (Re Lsse) - S.106	498.1	0.0	348.1	150.0	0.0	0.0	0.0
A	32267	Wellington Road Bus Priority Measures	16.5	2.8	13.7	0.0	0.0	0.0	0.0
A	32270	PED BEE Ped Xing - Beeston Road - Beeston	18.0	0.0	18.0	0.0	0.0	0.0	0.0
A	32270	PED BRO Ped Xing - Broadway - Horsforth	10.0	0.0	0.0	10.0	0.0	0.0	0.0
A	32270	PED COA Ped Xing - Coal Road - Whinmoor	17.0	0.0	17.0	0.0	0.0	0.0	0.0
A	32270	PED DEI Ped Xing - Deighton Road - Wetherby	17.0	0.0	17.0	0.0	0.0	0.0	0.0
A	32270	PED HAR Ped Xing - Harehills Ave - Chapel Allrtn	20.0	0.0	20.0	0.0	0.0	0.0	0.0
A	32270	PED HEN Ped Xing - Henconner Lane - Farnley	17.0	0.0	17.0	0.0	0.0	0.0	0.0
A	32270	PED HIG High Street Boston Spa Ped Crossing	10.0	0.0	0.0	10.0	0.0	0.0	0.0
A	32270	PED LEE Ped Xing - A639 Leeds Road - Oulton	99.0	0.0	99.0	0.0	0.0	0.0	0.0
A	32270	PED MET Methley Lane - Ped Island Improvement	23.3	0.0	23.3	0.0	0.0	0.0	0.0
A	32270	PED NEW Ped Xing - A65 New Road Side - Rawdon	50.0	0.0	50.0	0.0	0.0	0.0	0.0
A	32270	PED PRI Princes Ave Roundhay - Ped Xing 2015/16	20.0	0.0	20.0	0.0	0.0	0.0	0.0
A	32270	PED STO Ped Island -Wakefield Road Stourton	10.0	0.0	1.0	9.0	0.0	0.0	0.0

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A	32270	PED SWI Ped Xing - Swinnow Road - Swinnow	17.0	0.0	17.0	0.0	0.0	0.0	0.0
A	32270	PED WAK A642 Wakefield Rd Oulton Ped Xing 15/16	52.7	0.0	52.7	0.0	0.0	0.0	0.0
A	32271	Hydrogen Energy Bus Project	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	32272	20mph Zone Hunslet Carr Primary School	9.0	0.0	9.0	0.0	0.0	0.0	0.0
A	32273	Gas Stations - Fleet Analysis / Spec	20.4	15.0	5.4	0.0	0.0	0.0	0.0
B	32275	Principal Underwater Inspections 2015/16	87.7	0.0	87.7	0.0	0.0	0.0	0.0
B	32278	Principal Bridge Inspections 2015/16	381.6	0.0	381.6	0.0	0.0	0.0	0.0
B	32286	Owlcotes Bridge (L456	59.1	0.0	59.1	0.0	0.0	0.0	0.0
B	32288	Scour Assessments 2015/16	13.0	0.0	13.0	0.0	0.0	0.0	0.0
A	32294	Utmc Puffin Technology Trial - Middleton	20.0	0.0	20.0	0.0	0.0	0.0	0.0
A	32300	Utmc Site Interfaces 2015/16	124.0	0.0	124.0	0.0	0.0	0.0	0.0
A	32301	Utc General Traffic Signal Equip Refurb	190.0	0.0	190.0	0.0	0.0	0.0	0.0
B	32302	Highways Maintenance Ims 2015/16	10,000.0	0.0	9,180.0	820.0	0.0	0.0	0.0
B	32303	Stanningley Road	132.9	0.0	132.9	0.0	0.0	0.0	0.0
B	32304	Dewsbury Road-A6110 Millshaw Road	47.2	0.0	47.2	0.0	0.0	0.0	0.0
B	32305	York Road	307.2	0.0	71.2	236.0	0.0	0.0	0.0
B	32306	Rodley Lane	219.4	0.0	119.4	100.0	0.0	0.0	0.0
B	32307	Great Wilson Street	102.9	0.0	102.9	0.0	0.0	0.0	0.0
B	32308	Thwaite Gate	70.8	0.0	70.8	0.0	0.0	0.0	0.0
B	32309	Dewsbury Road- Tingley Roundabt	76.7	0.0	76.7	0.0	0.0	0.0	0.0
B	32310	Dewsbury Road- Lowry Road	52.9	0.0	52.9	0.0	0.0	0.0	0.0
B	32311	Leeds Road - Rothwell	468.0	0.0	468.0	0.0	0.0	0.0	0.0
B	32312	Principal Road Minor Works	29.1	0.0	29.1	0.0	0.0	0.0	0.0
B	32313	Principal Road Surface Treatments	315.4	0.0	315.4	0.0	0.0	0.0	0.0
B	32314	Principal Road Machine Surveys	29.5	0.0	29.5	0.0	0.0	0.0	0.0
B	32315	Principal & Local Road Cvi Surveys	40.1	0.0	40.1	0.0	0.0	0.0	0.0
B	32316	Principal Road Drainage Schemes	53.1	0.0	53.1	0.0	0.0	0.0	0.0
B	32317	Harehills Lane	360.2	0.0	6.2	354.0	0.0	0.0	0.0
B	32318	Bridge Road	123.9	0.0	123.9	0.0	0.0	0.0	0.0
B	32319	Scotchman Lane	123.5	0.0	123.5	0.0	0.0	0.0	0.0
B	32320	Church Lane	232.5	0.0	132.5	100.0	0.0	0.0	0.0
B	32321	Church Causeway	241.7	0.0	141.7	100.0	0.0	0.0	0.0
B	32322	Walton Road	250.3	0.0	0.3	250.0	0.0	0.0	0.0
B	32323	High Street	32.4	0.0	32.4	0.0	0.0	0.0	0.0
B	32324	North Street	108.0	0.0	108.0	0.0	0.0	0.0	0.0
B	32325	Distributor Roads Surface Treatments	367.0	0.0	367.0	0.0	0.0	0.0	0.0
B	32326	Whingate	178.7	0.0	178.7	0.0	0.0	0.0	0.0
B	32327	Beckett Street	107.1	0.0	107.1	0.0	0.0	0.0	0.0
B	32328	Lincoln Green Road	59.4	0.0	59.4	0.0	0.0	0.0	0.0
B	32329	Meanwood Road	273.5	0.0	273.5	0.0	0.0	0.0	0.0

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B	32330	Park Lane	37.9	0.0	37.9	0.0	0.0	0.0	0.0
B	32331	Tong Road	43.1	0.0	43.1	0.0	0.0	0.0	0.0
B	32332	Stainbeck Lane	624.6	0.0	34.6	590.0	0.0	0.0	0.0
B	32333	Street Lane	222.8	0.0	122.8	100.0	0.0	0.0	0.0
B	32334	Unclassified Distributor Minor Works	74.8	0.0	74.8	0.0	0.0	0.0	0.0
A	32335	Utmc Electrical Supply Upgrade 2015/16	15.0	0.0	15.0	0.0	0.0	0.0	0.0
A	32337	Elland Road Park & Ride Phase 2	1,800.0	0.0	175.0	1,625.0	0.0	0.0	0.0
A	32338	A64 York Road Pss Phase 2	66.0	0.0	63.0	3.0	0.0	0.0	0.0
A	32339	A642 Aberford Road Rss	15.0	0.0	1.0	14.0	0.0	0.0	0.0
A	32340	Middleton Park Avenue - Rss Improvements	97.0	0.0	97.0	0.0	0.0	0.0	0.0
A	32341	Sherburn Road Chicane Amendments	25.0	0.0	25.0	0.0	0.0	0.0	0.0
A	32342	Spring Road Jw A660 Cycle Casualty Reduc	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	32343	Horsforth Alexandra - 20mph Scheme	28.0	0.0	28.0	0.0	0.0	0.0	0.0
C	32344	Wellington Place - Minor S278	16.0	0.0	14.0	2.0	0.0	0.0	0.0
A	32346	Tranmere Park- 20mph Scheme	18.0	0.0	18.0	0.0	0.0	0.0	0.0
A	32347	Garforth Sturton 20 Mph Scheme	23.0	0.0	23.0	0.0	0.0	0.0	0.0
A	32348	Methley -20mph Scheme	18.0	0.0	18.0	0.0	0.0	0.0	0.0
A	32349	Middleton Acre- 20mph Scheme	60.0	0.0	60.0	0.0	0.0	0.0	0.0
A	32350	Meanwood Park- 20mph Scheme	30.0	0.0	30.0	0.0	0.0	0.0	0.0
A	32351	East Ardsley - 20mph Scheme	18.0	0.0	18.0	0.0	0.0	0.0	0.0
A	32352	Roundhay Brackenwood - 20mph Scheme	3.0	0.0	3.0	0.0	0.0	0.0	0.0
A	32353	Woodhouse Hill, Belle Isle -20mph Scheme	18.0	0.0	18.0	0.0	0.0	0.0	0.0
A	32354	Great Preston - 20mph Scheme	18.0	0.0	18.0	0.0	0.0	0.0	0.0
A	32356	Halton Portage - 20mph Scheme	18.0	0.0	18.0	0.0	0.0	0.0	0.0
A	32357	Rothwell 1 & 3 - 20mph Scheme	18.0	0.0	18.0	0.0	0.0	0.0	0.0
A	32358	Penny Hill - 20mph Scheme	7.0	0.0	7.0	0.0	0.0	0.0	0.0
A	32359	Astons, Bramley- Motorcycle Cas Reduction	5.0	0.0	0.7	0.0	4.3	0.0	0.0
A	32360	A63 Selby Road Jw Great North Road	1.0	0.0	0.0	0.0	1.0	0.0	0.0
A	32361	Gelder Road Jw Street Lane	5.0	0.0	0.0	5.0	0.0	0.0	0.0
A	32362	A660 Otley Road Jw A6120Ring Road	5.0	0.0	0.0	5.0	0.0	0.0	0.0
A	32363	Tunstall Road Jw Garnet Rd /Burton Road	5.0	0.0	0.0	0.0	5.0	0.0	0.0
A	32366	Harrogate Road /Stainbeck Rss	10.0	0.0	5.0	5.0	0.0	0.0	0.0
A	32367	Dewsbury Road Town Centre Rss	30.0	0.0	10.0	20.0	0.0	0.0	0.0
A	32368	A6120 Ring Road Jw Coal Road Ped	20.0	0.0	5.0	15.0	0.0	0.0	0.0
A	32369	A65 Cycle Safety Measures At Minor Junct	30.0	0.0	15.0	15.0	0.0	0.0	0.0
A	32370	Red Surfacing At Junctions - Phase 2	12.0	0.0	5.0	7.0	0.0	0.0	0.0
A	32371	Air Quality Monitoring Station	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	32372	Roundhay Road Jw Copgrove Rss	8.0	0.0	8.0	0.0	0.0	0.0	0.0
A	32373	Leeds Ev Charging - Public Car Parks	3.3	0.0	3.3	0.0	0.0	0.0	0.0
A	32374	Utmc Network Monitoring	75.0	0.0	75.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

Highways Network & Structures

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 15	All Figures are in £000's				After 2018/19
					2015/16	2016/17	2017/18	2018/19	
B	32377	Victoriagate (Eastgate) S278	200.0	0.0	25.0	175.0	0.0	0.0	0.0
B	32378	Road Vehicle Incursion Inspections	22.1	0.0	22.1	0.0	0.0	0.0	0.0
B	32379	Armley Road Footbridge Pip	5.5	0.0	5.5	0.0	0.0	0.0	0.0
B	32380	Alpha Street C Footbridge Pip	5.5	0.0	5.5	0.0	0.0	0.0	0.0
C	32381	Highways Sect 278 Parent Scheme	3,340.1	0.0	0.0	840.1	0.0	2,500.0	0.0
C	32383	Moseley Wood Rise S278 Highway Works	70.0	0.0	61.6	8.4	0.0	0.0	0.0
C	32390	Calverley Lane/Ring Road, Farsley	156.0	0.0	22.0	134.0	0.0	0.0	0.0
A	32391	Town Street, Middleton S106	18.6	0.0	18.6	0.0	0.0	0.0	0.0
C	32399	Town St, Stanningley (New Lidl & Shops)	222.0	0.0	70.0	152.0	0.0	0.0	0.0
C	32402	North Street Minor S278 Magnet Kitchens	16.0	0.0	14.0	2.0	0.0	0.0	0.0
A	32403	North Broadgate Lane - Speed Table	5.0	0.0	5.0	0.0	0.0	0.0	0.0
C	32404	Middleton Ring Road - Ped Improvements	236.0	0.0	236.0	0.0	0.0	0.0	0.0
B	32405	Woodlea, Moortown 20 Mph	30.0	0.0	25.0	5.0	0.0	0.0	0.0
C	32406	Seacroft Hospital Site Re New Housing	75.0	0.0	75.0	0.0	0.0	0.0	0.0
A	32407	15/16 Capital Scheme Development	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	32410	Talbot Road / North Pk Dr Junct Imp	25.0	0.0	20.0	5.0	0.0	0.0	0.0
A	32411	Edward St/Templar St Car Parks S278	20.0	0.0	20.0	0.0	0.0	0.0	0.0
C	32414	Aldi - Tong Road - Wortley - Sect 278	162.0	0.0	62.0	100.0	0.0	0.0	0.0
A	32419	Utc Gen Traffic Sig Eqp Refurb Ph 2	120.0	0.0	60.0	60.0	0.0	0.0	0.0
C	32420	Central Square - Minor Sect 278	16.0	0.0	16.0	0.0	0.0	0.0	0.0
C	32422	Ruth Gorse Academy, Black Bull Street	482.2	0.0	27.0	455.2	0.0	0.0	0.0
A	32428	Traffic Management 2018/19	200.0	0.0	0.0	0.0	0.0	200.0	0.0
B	32429	Highways Maint Capitalisation 2018/19	2,000.0	0.0	0.0	0.0	0.0	2,000.0	0.0
B	32430	Highways Maintenance Works 2018/19	10,000.0	0.0	0.0	0.0	0.0	10,000.0	0.0
A	32439	Stoney Rock Lane	2.0	0.0	2.0	0.0	0.0	0.0	0.0
A	32440	Flood Risk Management Minor Works 15/16	158.0	0.0	158.0	0.0	0.0	0.0	0.0
B	32444	Adoption Of 32 Highways	1,500.0	0.0	0.0	750.0	750.0	0.0	0.0
B	32445	Meanwood/Green/Stonegate Rd Junct	10.0	0.0	5.0	5.0	0.0	0.0	0.0
A	32446	Bagley Lane Farsley - Traffic Management	21.5	0.0	21.5	0.0	0.0	0.0	0.0
A	32448 ALL	Elor - Outer Ring Rd Junction Imps	264.0	0.0	14.0	250.0	0.0	0.0	0.0
A	32448 HAR	Elor - Outer Ring Rd - Harrogate Rd Junc	264.0	0.0	14.0	250.0	0.0	0.0	0.0
A	32448 KIN	Elor - Outer Ring Rd - King Ln Junct Imp	264.0	0.0	14.0	250.0	0.0	0.0	0.0
A	32448 ROU	Elor - Outer Ring Rd - Roundhay Park Ln	264.0	0.0	14.0	250.0	0.0	0.0	0.0
A	32451	Dynamic Signing Phase 3 - Vms	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	32452	St Michaels Lane Traffic Reg Order Work	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	32454	Sth Leeds H. School Bridleway Link	25.0	0.0	13.0	12.0	0.0	0.0	0.0
B	32459	Linton Bridge (L34)	50.0	0.0	0.0	50.0	0.0	0.0	0.0
C	32460	Regent St/Skinner Lane S278 Works	5.0	0.0	5.0	0.0	0.0	0.0	0.0
C	32461	Station Road, Methley - Minor S278	21.0	0.0	21.0	0.0	0.0	0.0	0.0
A	32464	Moseley Wood Gardens 20 Mph-S278	5.0	0.0	5.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

Highways Network & Structures

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 15	All Figures are in £000's				After 2018/19
					2015/16	2016/17	2017/18	2018/19	
C	32473	Armley Road S278 Works	5.0	0.0	5.0	0.0	0.0	0.0	0.0
B	99508	Bridges & Structures	9,450.8	0.0	4.8	4,476.0	2,470.0	2,500.0	0.0
B	99509	Ltp Road Maintenance Refurbishment	15,827.2	0.0	20.2	5,570.0	5,237.0	5,000.0	0.0
A	99609	Tpp Integrated Transport Package	5,160.0	0.0	0.0	653.0	2,257.0	2,250.0	0.0
Total Highways			175,475.7	53,243.9	27,496.7	40,939.4	29,345.7	24,450.0	0.0
Corporate Property Management									
B	32213	Oakwood Clock Refurbishment	270.0	225.4	44.6	0.0	0.0	0.0	0.0
Total Corporate Property Management			270.0	225.4	44.6	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 15	All Figures are in £000's				After 2018/19
					2015/16	2016/17	2017/18	2018/19	
Asset Management Services									
A	12084	Ashfield Compensation	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	5,652.3	7.7	0.0	0.0	0.0	0.0
A	16442 COM	Farnley Hall Coach House Refurbishment	869.4	835.4	34.0	0.0	0.0	0.0	0.0
A	16442 DEL	Demolition Of Depot Shed At Whinmoor	53.0	0.0	53.0	0.0	0.0	0.0	0.0
A	16442 EXT	Redhall Relocation External Fees	308.8	248.1	60.7	0.0	0.0	0.0	0.0
A	16501	Derelict & Nuisance Sites	190.0	0.0	0.0	190.0	0.0	0.0	0.0
A	16501 APH	Ancestor Public House D&N - Demolition	47.7	0.0	47.7	0.0	0.0	0.0	0.0
A	16501 CHA	D&N Sites - 146 Chapeltown Rd	28.5	0.0	28.5	0.0	0.0	0.0	0.0
A	16501 CLH	First White Cloth Hall Urgent Wks	59.0	0.0	59.0	0.0	0.0	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 FLG	D&N Sites - Finkle Lane Garage	2.4	0.0	2.4	0.0	0.0	0.0	0.0
A	16501 MGD	D&N Mansion Gate Drive	65.8	0.0	0.0	65.8	0.0	0.0	0.0
A	16501 SUR	D&N Sites-Fees/Surveys	10.9	3.9	2.0	5.0	0.0	0.0	0.0
A	16996	Heritage Asset Annual Programme	4,297.2	0.0	0.0	2,297.2	1,000.0	1,000.0	0.0
A	16996 GLR	Art Gallery And Library Roof	172.3	72.3	100.0	0.0	0.0	0.0	0.0
B	16996 LPL	Lotherton Hall Lift And Gallery Refurb	735.6	332.6	403.0	0.0	0.0	0.0	0.0
B	16996 THR	Leeds Town Hall Roof	65.7	5.7	60.0	0.0	0.0	0.0	0.0
B	32217	Aireborough Osc - Relocation	207.0	2.5	204.5	0.0	0.0	0.0	0.0
B	89950	Quarry Hill Health And Safety Improvemnt	55.0	51.5	0.0	3.5	0.0	0.0	0.0
Total Asset Management Services			12,940.0	7,266.3	1,102.2	2,571.5	1,000.0	1,000.0	0.0
Economic Development									
A	32477	Outdoor Market Refurbishment	50.0	0.0	0.0	50.0	0.0	0.0	0.0
Total Economic Development			50.0	0.0	0.0	50.0	0.0	0.0	0.0
Libraries, Arts & Heritage									
A	16374	External Signage - Cent Lib & Art Gall	69.6	65.1	0.0	4.5	0.0	0.0	0.0
A	16782	Library Books Capitalisation 2015/16	700.0	0.0	700.0	0.0	0.0	0.0	0.0
A	32006	Library Books Capitalisation 2016/17	750.0	0.0	0.0	750.0	0.0	0.0	0.0
B	32196	Library Book Capitalisation 2017-18	700.0	0.0	0.0	0.0	700.0	0.0	0.0
A	32434	Library Books Capitalisation 2018.19	700.0	0.0	0.0	0.0	0.0	700.0	0.0
A	32474	Victoria Gardens Ramp & Imps	80.0	0.0	0.0	80.0	0.0	0.0	0.0
A	32475	Town Hall External Lights	50.0	0.0	0.0	50.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

Service Delivery Assets

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 15

All Figures are in £000's
Estimated Costs

2015/16

2016/17

2017/18

2018/19

After
2018/19

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 15	2015/16	2016/17	2017/18	2018/19	After 2018/19
Total Libraries, Arts & Heritage			3,049.6	65.1	700.0	884.5	700.0	700.0	0.0
Recreation									
B	32039	Sports Maintenance	500.0	0.0	0.0	0.0	500.0	0.0	0.0
B	32039	COM Sport Maintenance Committed Projects	536.3	67.2	469.1	0.0	0.0	0.0	0.0
B	32039	LCM Sport Maintenance Committed Projects	500.0	0.0	100.0	400.0	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
A	32476	Cctv Cameras 3 Leisure Centre	50.0	0.0	0.0	50.0	0.0	0.0	0.0
Total Recreation			2,086.3	67.2	569.1	450.0	500.0	500.0	0.0
Waste Management									
A	32389	Conversion Of Rcv Vehicles	1,584.0	0.0	0.0	0.0	360.0	384.0	840.0
Total Waste Management			1,584.0	0.0	0.0	0.0	360.0	384.0	840.0
Parks & Countryside									
A	32415	EXT Whinmoor Nursery Ground & Services Wks	1,800.0	0.0	500.0	1,300.0	0.0	0.0	0.0
A	32415	GLA Whinmoor Nursery Glasshouse	4,200.0	0.0	2.2	4,197.8	0.0	0.0	0.0
A	32415	REL Relocation Of Parks Staff To New Nursery	500.0	0.0	0.0	500.0	0.0	0.0	0.0
Total Parks & Countryside			6,500.0	0.0	502.2	5,997.8	0.0	0.0	0.0
Commercial Services									
B	32384	Asset Replacement Fleet Services	290.0	0.0	290.0	0.0	0.0	0.0	0.0
Total Commercial Services			290.0	0.0	290.0	0.0	0.0	0.0	0.0
Corporate Property Management									
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	463.5	461.6	1.9	0.0	0.0	0.0	0.0
B	14197	LHC Lotherton Hall Lightning Conductors	22.7	10.3	12.4	0.0	0.0	0.0	0.0
B	14197	LPW Lightning Protection	124.9	116.5	8.4	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 15	All Figures are in £000's Estimated Costs				After 2018/19
					2015/16	2016/17	2017/18	2018/19	
B	14268	Corporate Property Mangmnt Amp	4,617.1	0.0	117.1	1,500.0	1,500.0	1,500.0	0.0
B	14268	AHT Apex House Toilets	26.0	0.2	25.8	0.0	0.0	0.0	0.0
B	14268	AOF Armley Outreach Centre Fire Alarm	12.5	0.0	12.5	0.0	0.0	0.0	0.0
B	14268	BPF Beeston, Pudsey And Farsley Library Roof	66.6	1.9	64.7	0.0	0.0	0.0	0.0
B	14268	CAR Chapeltown Childrens Centre Roof	110.0	0.0	110.0	0.0	0.0	0.0	0.0
B	14268	CML City Museum Lift	11.5	0.0	11.5	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	CPS Cottingley Springs Refurbishment	11.2	0.0	11.2	0.0	0.0	0.0	0.0
B	14268	CSJ Civic Hall Cathodic Protection	50.0	30.9	0.0	19.1	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	15.5	13.6	1.9	0.0	0.0	0.0	0.0
B	14268	DAW Dda Access And Other Dda Works	80.0	25.7	0.0	54.3	0.0	0.0	0.0
B	14268	ELR Electrical Remedial Works 2015/16	95.0	0.0	95.0	0.0	0.0	0.0	0.0
B	14268	ETN Temple Newsam Farm Electrics	50.0	0.0	50.0	0.0	0.0	0.0	0.0
B	14268	EWC Continuation Of Electrical Rem Works	495.0	424.8	70.2	0.0	0.0	0.0	0.0
B	14268	FRA Fire Risk Assessments	16.5	1.0	15.5	0.0	0.0	0.0	0.0
B	14268	GFA Garforth Leisure Centre Fire Alarm	50.0	0.0	50.0	0.0	0.0	0.0	0.0
B	14268	GGL St George House Lighting	145.0	76.6	68.4	0.0	0.0	0.0	0.0
B	14268	GGG Great George Street Fire Alarm	50.0	0.0	50.0	0.0	0.0	0.0	0.0
B	14268	GOV Garforth Osc / Library Windows	27.9	0.0	27.9	0.0	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	JAC Jack Lane Siu Backlog Maintenance	34.0	26.0	8.0	0.0	0.0	0.0	0.0
B	14268	JCX John Charles Lighting Replacement	105.0	0.0	105.0	0.0	0.0	0.0	0.0
B	14268	JLL Jack Lane And Ledston Luck Roof Repairs	107.7	29.1	78.6	0.0	0.0	0.0	0.0
B	14268	KMT Kirkgate Market Refurbishment	200.0	118.4	0.0	81.6	0.0	0.0	0.0
B	14268	KTB Kirkstall Leisure Centre Boilers	65.0	0.0	65.0	0.0	0.0	0.0	0.0
B	14268	LEO Legionella Remedial Works 2015/16	75.0	0.0	75.0	0.0	0.0	0.0	0.0
B	14268	LEW Lotherton Hall Summerhouse Renovation	10.0	0.0	10.0	0.0	0.0	0.0	0.0
B	14268	LIM Limewood Approach Backlog Mtce	55.5	0.8	54.7	0.0	0.0	0.0	0.0
B	14268	LTH Electrical Remedial Works Town Hall	125.0	110.7	14.3	0.0	0.0	0.0	0.0
B	14268	MCC Merrion House Concrete Cladding	44.1	27.9	3.7	12.5	0.0	0.0	0.0
B	14268	MED Leeds Media Centre Fire Prec / Roof	20.1	15.9	4.2	0.0	0.0	0.0	0.0
B	14268	MTA Middleton Water Tank Alterations	25.0	0.0	25.0	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	OSW St Oswalds Church Wall	12.0	0.0	7.5	4.5	0.0	0.0	0.0
B	14268	PAH Print Unit Air Handling Unit	12.0	0.0	12.0	0.0	0.0	0.0	0.0
B	14268	PPC Prince Phillip Centre Aiw	45.0	0.0	45.0	0.0	0.0	0.0	0.0
B	14268	PTH Pudsey Town Hall Backlog Mtce	252.0	3.0	49.0	200.0	0.0	0.0	0.0
B	14268	RAC R22 Air Conditioning	242.0	38.4	203.6	0.0	0.0	0.0	0.0
B	14268	RLP Rothwell Lc Pipeworks	16.5	0.0	16.5	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 15	All Figures are in £000's Estimated Costs					After 2018/19
				2015/16	2016/17	2017/18	2018/19		
B	14268 SCB	Garforth, Sh, Jcs Backlog Mtce	50.0	7.8	42.2	0.0	0.0	0.0	0.0
B	14268 SCH	Suffolk Court Boiler	20.0	0.0	20.0	0.0	0.0	0.0	0.0
B	14268 SGC	St George Car Park Lighting	12.0	0.0	12.0	0.0	0.0	0.0	0.0
B	14268 SGH	Dda Access St George House	45.0	0.0	45.0	0.0	0.0	0.0	0.0
B	14268 SHF	Shippenham Farm And East Ardsley Cc Roof	31.4	1.2	30.2	0.0	0.0	0.0	0.0
B	14268 SIE	Small Industrial Units Electrical Rw	20.0	0.0	20.0	0.0	0.0	0.0	0.0
B	14268 SVA	Shire View Air Conditioning Unit	15.0	0.0	15.0	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	9.0	9.0	0.0	0.0	0.0	0.0
B	14268 TEM	Temple Newsam Roof	50.0	1.9	48.1	0.0	0.0	0.0	0.0
B	14268 TGS	Bems Graphics	11.1	10.2	0.9	0.0	0.0	0.0	0.0
B	14268 TNR	Technorth Rising Damp	45.0	0.0	45.0	0.0	0.0	0.0	0.0
B	14268 TNT	Technorth Toilets Refurbishment	10.0	0.0	10.0	0.0	0.0	0.0	0.0
B	14268 TRR	Torre Road Depot Roof Repairs	121.0	4.0	0.0	117.0	0.0	0.0	0.0
B	14268 TWC	Two Willows Nursery Boilers	35.0	0.0	35.0	0.0	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
B	14268 TWG	Tropical World Ambi Rads	20.0	12.0	8.0	0.0	0.0	0.0	0.0
B	14268 TWH	Tropical World Heating	55.4	1.1	54.3	0.0	0.0	0.0	0.0
B	14268 UAD	Upgrade Of Automatic Electric Doors	85.0	61.3	23.7	0.0	0.0	0.0	0.0
B	14268 UER	Electrical Remedial Works At Siu'S	20.2	0.0	20.2	0.0	0.0	0.0	0.0
B	14268 VDC	The Vale Day Centre Fire Alarm	31.0	0.0	31.0	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 YET	Yeadon Tarn Renovation Works	30.0	0.0	30.0	0.0	0.0	0.0	0.0
B	15620 TLT	Demolition At 3 Sites	61.3	34.2	27.1	0.0	0.0	0.0	0.0
B	16129	Public Convenience Refurbishment	64.4	16.9	0.0	47.5	0.0	0.0	0.0
A	16451	Re-Fit Pilot Project	1,031.7	1,031.7	0.0	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	890.8	0.0	0.0	0.0	890.8	0.0	0.0
A	16669 TWO	Tropical World Energy Efficiency	378.4	378.4	0.0	0.0	0.0	0.0	0.0
B	16724 BHT	Demolition Of Barley Hill Toilet	7.0	1.7	5.3	0.0	0.0	0.0	0.0
B	16765	Demolition & Asbestos Removal	350.6	0.0	350.6	0.0	0.0	0.0	0.0
B	16765 GEN	Demolition Asbestos And Bat Surveys	30.0	0.0	30.0	0.0	0.0	0.0	0.0
B	16765 RAW	Rothwell Atc And Windlesford Green	363.8	0.0	363.8	0.0	0.0	0.0	0.0
B	16765 SCR	Stonegate Changing Rooms Demolition	23.5	1.2	22.3	0.0	0.0	0.0	0.0
B	16765 TLT	Theaker Lane Public Convenience	7.6	0.8	6.8	0.0	0.0	0.0	0.0
B	16765 WAC	West Ardsley Day Centre	354.6	0.0	354.6	0.0	0.0	0.0	0.0
B	16765 WLS	West Leeds Flc Demolition	188.7	0.0	188.7	0.0	0.0	0.0	0.0
B	16766	Demolition & Asbestos Removal	1,250.0	0.0	0.0	1,250.0	0.0	0.0	0.0
B	16768	Herd Farm Biomass	143.2	47.0	96.2	0.0	0.0	0.0	0.0
B	16769	Lotherton Hall Biomass	193.7	85.6	108.1	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 15	All Figures are in £000's				After 2018/19
				2015/16	2016/17	2017/18	2018/19	
B 16932	Shire View Refurbishment	416.0	385.5	30.5	0.0	0.0	0.0	0.0
B 16995 CBM	Civic Hall Backlog Maintenance	1,000.0	6.0	150.0	350.0	250.0	244.0	0.0
B 16995 CHC	Civic Hall Committe Rooms	550.0	254.6	295.4	0.0	0.0	0.0	0.0
A 32010	Demolition & Asbestos Removal 2016/17	500.0	0.0	0.0	500.0	0.0	0.0	0.0
B 32193	Demolition & Asbestos Removal 2017/18	1,000.0	0.0	0.0	0.0	1,000.0	0.0	0.0
B 32412	St George Centre Cctv Upgrade	24.0	0.0	24.0	0.0	0.0	0.0	0.0
B 32432	Demolition And Asbestos 2018/19	1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0
Total Corporate Property Management		19,160.5	3,960.2	4,278.7	4,536.8	3,640.8	2,744.0	0.0
Communities								
A 32140	Little London New Comm Ctre	39.7	0.0	0.0	39.7	0.0	0.0	0.0
A 32140 COM	Little London Cc Committed	711.2	272.1	439.1	0.0	0.0	0.0	0.0
Total Communities		750.9	272.1	439.1	39.7	0.0	0.0	0.0
Public Health								
B 32241	St Annes Ashton House- Ground Floor	159.4	157.6	1.8	0.0	0.0	0.0	0.0
Total Public Health		159.4	157.6	1.8	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 15	All Figures are in £000's Estimated Costs				After 2018/19
				2015/16	2016/17	2017/18	2018/19	
Asset Management Services								
A	16982 SUR	Brownfield Land Programme-Surveys	320.0	211.0	109.0	0.0	0.0	0.0
C	32057	Hallfield Lane Car Park	688.8	62.5	626.3	0.0	0.0	0.0
A	32204	Station Gardens Car Park Wetherby	57.6	3.6	54.0	0.0	0.0	0.0
Total Asset Management Services			1,066.4	277.1	789.3	0.0	0.0	0.0
Highways								
A	14236 ALW OO8	King Drive Parking Bays	20.0	0.0	20.0	0.0	0.0	0.0
A	14236 WEE OO8	Speed Indicator Devices	5.2	0.0	5.2	0.0	0.0	0.0
Total Highways			25.2	0.0	25.2	0.0	0.0	0.0
Recreation								
B	14236 KIR OO5	Kirkstall Leisure Centre Improvements	14.0	0.0	14.0	0.0	0.0	0.0
Total Recreation			14.0	0.0	14.0	0.0	0.0	0.0
Parks & Countryside								
A	1877 NWI OE8	Sparrow Park Cpo	10.8	0.0	10.8	0.0	0.0	0.0
B	14236 FAR OI8	Farnley War Memorial	8.6	0.0	8.6	0.0	0.0	0.0
A	16931	Sparrow Park Grsp Enhancement	8.9	0.0	8.9	0.0	0.0	0.0
A	32221	Construction Of A New Maypole In Otley	56.0	28.0	28.0	0.0	0.0	0.0
Total Parks & Countryside			84.3	28.0	56.3	0.0	0.0	0.0
Communities								
E	1874 WEC OG9	Farsley Cricket Club Railings	1.5	0.0	0.0	1.5	0.0	0.0
A	1874 WEC OS9	Covert Crime Reduction Initiative	1.5	0.0	0.0	1.5	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
E	1874 WEC OT3	Additional 15 Grit Bins	2.3	0.8	1.5	0.0	0.0	0.0
E	1874 WEC OT8	New Scoreboard	7.1	5.0	2.1	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
A	1875 WEI OF4	Armley Dppo	1.2	0.8	0.4	0.0	0.0	0.0
B	1875 WEI OS3	Interplay Theatre Build	7.5	0.0	0.0	7.5	0.0	0.0
A	1876 NWC OG0	Covert & Crime Reduction Scheme	5.1	2.5	2.6	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 15	All Figures are in £000's				After 2018/19
					2015/16	2016/17	2017/18	2018/19	
E	1876 NWC OG6	Guiseley 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	1.7	3.3	0.0	0.0	0.0	0.0
A	1878 NEO OS5	Path At Scout Hut Alwoodley	5.0	0.0	0.0	5.0	0.0	0.0	0.0
A	1879 NEI OF3	Woodland Trail Activity Project	3.5	0.0	0.0	3.5	0.0	0.0	0.0
B	1879 NEI OI5	Alleys & Ginnels Safety Improvements	54.0	48.7	5.3	0.0	0.0	0.0	0.0
A	1880 EAO OC9	Youth Offending Service Project	2.5	0.0	0.0	2.5	0.0	0.0	0.0
E	1880 EAO OZ7	Closure Of Ginnel At Grafton Villas	15.0	7.9	7.1	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	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	0.0	1.1	0.0	0.0	0.0
B	1882 STO OG1	Gildersome Blue Grit Bins	0.4	0.0	0.0	0.4	0.0	0.0	0.0
A	1882 STO OG7	Northfield Place Fencing	0.6	0.0	0.0	0.6	0.0	0.0	0.0
B	1882 STO OG8	Ramsgate Crescent Improvements	3.3	0.0	0.0	3.3	0.0	0.0	0.0
A	1882 STO OS0	Removal Of Walton Drive Steps	2.5	0.0	0.0	2.5	0.0	0.0	0.0
B	1882 STO OT0	Alexandria Hall Imps (Moas)	29.0	27.3	1.7	0.0	0.0	0.0	0.0
B	1883 SOI OG4	Cherry Row Litter Bin	0.4	0.0	0.0	0.4	0.0	0.0	0.0
B	1883 SOI OG5	Cottingley Sphinx Landscape Imps	3.0	0.0	0.0	3.0	0.0	0.0	0.0
A	1883 SOI OS8	Helston Walk - Litterbins	0.8	0.0	0.0	0.8	0.0	0.0	0.0
Total Communities			230.8	125.7	55.6	49.5	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 15

All Figures are in £000's
Estimated Costs

2015/16

2016/17

2017/18

2018/19

After
2018/19

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 15	2015/16	2016/17	2017/18	2018/19	After 2018/19
Hra									
A	16692	Hra Housing Investment Programme	13,606.9	0.0	0.0	0.0	13,606.9	0.0	0.0
A	16692	AMM Acre Mount Middleton Newbuild	3,022.2	6.5	15.7	2,000.0	1,000.0	0.0	0.0
A	16692	APH Ancestor Public House Aquisition	75.0	75.0	0.0	0.0	0.0	0.0	0.0
A	16692	BAR Barncroft Newbuild	1,332.0	0.0	0.0	1,332.0	0.0	0.0	0.0
A	16692	BEL Bellway Homes Purchase 23 Properties	2,219.2	1,496.7	722.5	0.0	0.0	0.0	0.0
A	16692	BMG Beech Mount Gipton Newbuild	791.4	28.7	270.0	492.7	0.0	0.0	0.0
A	16692	BRO Broadleas Site 3 Newbuild	3,882.0	121.6	266.3	3,300.0	194.1	0.0	0.0
A	16692	BRS Brooklands Seacroft Newbuild	2,373.8	0.0	0.0	1,373.8	1,000.0	0.0	0.0
A	16692	BWG Beech Walk Gipton Newbuild	2,494.1	16.4	477.7	2,000.0	0.0	0.0	0.0
A	16692	COM Chgp Fees & Capitalisations	105.0	105.0	0.0	0.0	0.0	0.0	0.0
A	16692	EH2 Empty Homes Prog 100 Acquistions	9,000.0	0.0	1,800.0	3,600.0	3,600.0	0.0	0.0
B	16692	EHP Chg Empty Homes Prog 20 Acquisitions	1,885.2	1,592.6	292.6	0.0	0.0	0.0	0.0
A	16692	EPR East Park Road Site 1 Newbuild	3,344.2	457.9	2,656.3	230.0	0.0	0.0	0.0
A	16692	GAR Garnets Site 2 Newbuild	4,083.9	109.4	300.0	3,000.0	674.5	0.0	0.0
A	16692	HOW Haworth Court Site 4 Newbuild	8,599.4	547.4	3,052.0	5,000.0	0.0	0.0	0.0
A	16692	LCS Acquisition 8 Poperties Bramley	1,200.0	0.0	227.0	973.0	0.0	0.0	0.0
A	16692	MIS Mistress Lane Armley Newbuild	3,795.0	7.3	28.9	1,879.4	1,879.4	0.0	0.0
A	16692	MPA Middleton Park Ave Newbuild	4,457.9	0.0	0.0	2,000.0	2,457.9	0.0	0.0
A	16692	RAI Raincliffes 2 Acquisition And Refurb	123.0	0.0	112.0	11.0	0.0	0.0	0.0
A	16692	ROS Rosemont Newbuild	980.0	0.0	0.0	980.0	0.0	0.0	0.0
A	16692	RTB Right To Buy Grant Programme Chgp	10,122.7	0.0	0.0	0.0	7,777.6	2,345.1	0.0
A	16692	PH1 RTb Phase 1 Grant Programme	3,917.0	0.0	947.0	2,800.0	170.0	0.0	0.0
A	16692	SAC Acquisition 10 Properties Morley	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0
A	16692	SMW Acquisition 10 Properties Cookridge	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0
A	16692	SQU Squinting Cat Site 5	2,200.0	62.1	1,189.4	948.5	0.0	0.0	0.0
A	16692	WPH Whinmoor Public House Aquisition & Demo	138.0	101.7	36.3	0.0	0.0	0.0	0.0
A	16692	WPN Whinmoor Pub House Newbuild	2,629.9	99.3	500.7	2,029.9	0.0	0.0	0.0
A	16692	WW1 Westerton Walk Tingley Ech	9,500.0	0.0	100.0	4,700.0	4,700.0	0.0	0.0
A	16692	YTS Town Street Yeadon Newbuild	10.7	10.7	0.0	0.0	0.0	0.0	0.0
A	32090	SW1 Swarcliffe Penwell Dean & Gate Parking	122.7	110.8	11.9	0.0	0.0	0.0	0.0
A	32174	25% Equity Share 38 Atha Cres	26.5	18.8	7.7	0.0	0.0	0.0	0.0
Total Hra			99,037.7	4,967.9	13,014.0	41,650.3	37,060.4	2,345.1	0.0
Housing Leeds Service									
B	1994	AZ7 Sheltered Housing Farrar Lane	1,770.0	912.2	857.8	0.0	0.0	0.0	0.0
B	12483	BD1 Demolitions - Blencarn & Brooklands	4,932.9	4,932.9	0.0	0.0	0.0	0.0	0.0
A	13173	AG7 Rewires South	606.6	606.6	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

Council Housing

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 15	All Figures are in £000's				After 2018/19
					2015/16	2016/17	2017/18	2018/19	
B	13935 AZ6	Defective Housing - Reema External	1,137.9	1,137.9	0.0	0.0	0.0	0.0	0.0
B	13937 BD1	Rewires West	339.5	339.5	0.0	0.0	0.0	0.0	0.0
B	13941 BC2	K&B Decant Homes Failures	1,003.4	1,003.4	0.0	0.0	0.0	0.0	0.0
A	14219 AM5	Environmentals East	45.8	8.8	37.0	0.0	0.0	0.0	0.0
A	16086 AF4	Windows & Doors - South	317.2	317.2	0.0	0.0	0.0	0.0	0.0
A	16087 AH6	Hollins Grove Infrastructure Upgrade	242.1	242.1	0.0	0.0	0.0	0.0	0.0
A	16087 AH7	Eco Match Funding	349.9	211.9	138.0	0.0	0.0	0.0	0.0
B	16087 AI2	Manor Farm Enveloping Scheme	863.3	853.3	10.0	0.0	0.0	0.0	0.0
A	16090 AI3	Scooter Stores & Fire Safety	330.5	290.4	40.1	0.0	0.0	0.0	0.0
A	16090 AJ4	Cctv Wireless Infrastructure	214.4	214.4	0.0	0.0	0.0	0.0	0.0
B	16095 AH4	Malvern Rise & Waverley Garth	3,240.0	2,809.2	430.8	0.0	0.0	0.0	0.0
A	16205 AL2	Passive Fire Protection Works	169.4	152.0	17.4	0.0	0.0	0.0	0.0
A	16205 AL4	Multi-Storey Construction Assessments	133.5	133.5	0.0	0.0	0.0	0.0	0.0
A	16205 AL9	Fire Door Replacement Scheme	254.7	254.7	0.0	0.0	0.0	0.0	0.0
A	16205 AN6	Wimpey High Rise Panels	7.0	7.0	0.0	0.0	0.0	0.0	0.0
A	16376 BD8	Clydes Biomass District Heating	2,393.6	494.2	1,899.4	0.0	0.0	0.0	0.0
B	16393 AM1	Moorhaven Court Conversion	122.8	121.7	1.1	0.0	0.0	0.0	0.0
B	16517 ACT	Hra Self Financing Funding	82,040.7	0.0	0.0	0.0	0.0	80,658.9	1,381.8
B	32021	Windows & Doors	4,565.6	0.0	0.0	315.6	4,250.0	0.0	0.0
B	32021 CF2	W&D Existing	389.8	389.8	0.0	0.0	0.0	0.0	0.0
B	32021 CH2	W&D Upgrades	176.2	94.0	82.2	0.0	0.0	0.0	0.0
B	32021 CK3	W&D Fusion 21	267.8	267.8	0.0	0.0	0.0	0.0	0.0
B	32021 DA3	Windows & Doors - Cs	425.7	0.0	425.7	0.0	0.0	0.0	0.0
B	32021 DA4	Windows & Doors - Mears	1,329.9	0.0	1,329.9	0.0	0.0	0.0	0.0
B	32021 EA1	Windows & Doors - Mears	2,294.2	0.0	0.0	2,294.2	0.0	0.0	0.0
B	32021 EA2	Windows & Doors - Lbs	423.5	0.0	0.0	423.5	0.0	0.0	0.0
B	32022	Heating & Energy Efficiency	12,500.0	0.0	0.0	0.0	12,500.0	0.0	0.0
B	32022 ASB	Asbestos - Heating	781.0	0.0	0.0	781.0	0.0	0.0	0.0
B	32022 CG1	Boilers S&W	10,677.9	4,771.9	5,906.0	0.0	0.0	0.0	0.0
B	32022 CG2	Boilers Sheltered	231.9	231.9	0.0	0.0	0.0	0.0	0.0
B	32022 CG3	Boilers Liberty	2,739.3	2,739.3	0.0	0.0	0.0	0.0	0.0
B	32022 CG4	Boilers Eff North	1,002.8	1,002.8	0.0	0.0	0.0	0.0	0.0
B	32022 CH1	Commercial Heating	329.3	329.3	0.0	0.0	0.0	0.0	0.0
B	32022 CH5	Heat W/Park Drive	250.0	0.0	0.0	250.0	0.0	0.0	0.0
B	32022 CK2	Ebor Gardens Prepay Meters	450.0	0.0	450.0	0.0	0.0	0.0	0.0
B	32022 CM6	Ebor Gardens M&E	73.9	25.2	48.7	0.0	0.0	0.0	0.0
B	32022 CM7	Solar Pv Installations	3,841.0	0.0	3,841.0	0.0	0.0	0.0	0.0
B	32022 DA5	Heating - Asbestos	383.6	0.0	383.6	0.0	0.0	0.0	0.0
B	32022 DA6	Heating - Liberty	1,600.0	0.0	1,600.0	0.0	0.0	0.0	0.0
B	32022 DA8	Heating - Aqua	1,955.0	0.0	1,955.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

Council Housing

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 15

All Figures are in £000's

Estimated Costs

After

2015/16

2016/17

2017/18

2018/19

2018/19

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 15	2015/16	2016/17	2017/18	2018/19	After 2018/19
B	32022	DA9	Commercial Heating	385.8	0.0	385.8	0.0	0.0	0.0
B	32022	DB2	Heat Meters	50.0	0.0	50.0	0.0	0.0	0.0
B	32022	DB3	Sheltered Heating - Halliday Court	945.0	0.0	0.0	945.0	0.0	0.0
B	32022	DF1	Electrical Heating - The Crimbles	196.5	0.0	196.5	0.0	0.0	0.0
B	32022	EB1	Boilers - South	1,726.1	0.0	0.0	1,726.1	0.0	0.0
B	32022	EB2	Boilers - West	2,655.6	0.0	0.0	2,655.6	0.0	0.0
B	32022	EB3	Boilers - East Liberty	564.3	0.0	0.0	564.3	0.0	0.0
B	32022	EB4	Boilers - East	1,443.0	0.0	0.0	1,443.0	0.0	0.0
B	32022	EB5	Sheltered & Communal Heating - Mears	408.0	0.0	0.0	408.0	0.0	0.0
B	32022	EB6	Sheltered & Communal Heating - Lbs	272.0	0.0	0.0	272.0	0.0	0.0
B	32023	DB7	Middleton Park Porches	283.0	0.0	283.0	0.0	0.0	0.0
B	32024		Electrical Parent	1,300.0	0.0	0.0	0.0	1,300.0	0.0
B	32024	ASB	Asbestos - Rewires	163.7	0.0	0.0	163.7	0.0	0.0
B	32024	CA5	Rewires S1 1002118	1,106.8	1,106.8	0.0	0.0	0.0	0.0
B	32024	CA7	Rewires Scheme 2	551.8	551.8	0.0	0.0	0.0	0.0
B	32024	CE4	Rewires S2 1002117	320.0	275.6	44.4	0.0	0.0	0.0
B	32024	CI1	Controlled Entry	335.8	70.6	217.2	48.0	0.0	0.0
B	32024	CI5	Cctv Installation	1,689.7	0.0	107.1	1,582.6	0.0	0.0
B	32024	CI6	Fob Upgrades	67.7	0.0	67.7	0.0	0.0	0.0
B	32024	DB8	Rewires - Mears	486.0	0.0	486.0	0.0	0.0	0.0
B	32024	DB9	Rewires - Cs	270.5	0.0	270.5	0.0	0.0	0.0
B	32024	DC1	Rewires - Asbestos	81.0	0.0	81.0	0.0	0.0	0.0
B	32024	EA5	Rewires - Mears	949.5	0.0	0.0	949.5	0.0	0.0
B	32024	EA6	Rewires - Lbs	495.9	0.0	0.0	495.9	0.0	0.0
B	32024	EA7	Rewires - Voids	700.0	0.0	0.0	700.0	0.0	0.0
B	32025		Re-Roofing	2,600.0	0.0	0.0	0.0	2,600.0	0.0
B	32025	ASB	Asbestos - Roofing	227.3	0.0	0.0	227.3	0.0	0.0
B	32025	CA4	Roofing W 1002117	1,541.7	1,541.7	0.0	0.0	0.0	0.0
B	32025	DC2	Roofs - Asbestos	311.1	0.0	311.1	0.0	0.0	0.0
B	32025	DC3	Roofs - Cs	130.0	0.0	130.0	0.0	0.0	0.0
B	32025	DC4	Roofs - Mears	4,994.0	0.0	4,994.0	0.0	0.0	0.0
B	32025	EC1	Roofing - Lbs	378.0	0.0	0.0	378.0	0.0	0.0
B	32025	EC2	Roofing - Mears	2,000.0	0.0	0.0	2,000.0	0.0	0.0
B	32026		Kitchens & Bathrooms	11,100.0	0.0	0.0	0.0	11,100.0	0.0
B	32026	ASB	Asbestos - K&B	804.2	0.0	0.0	804.2	0.0	0.0
B	32026	CA2	K&B Scheme 2 1002115	1,355.2	1,355.2	0.0	0.0	0.0	0.0
B	32026	CA3	K&B Scheme 3 1002116	959.6	959.6	0.0	0.0	0.0	0.0
B	32026	CA6	K&B Scheme 4	1,428.6	1,396.1	32.5	0.0	0.0	0.0
B	32026	CF9	K&B Existing	1,204.9	1,204.9	0.0	0.0	0.0	0.0
B	32026	CG5	K&B Scarcroft	917.8	895.4	22.4	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

Cat	Scheme	Council Housing		Total Scheme Cost	Actual To 31 Mar 15	All Figures are in £000's				
		Scheme Title				Estimated Costs			After	
						2015/16	2016/17	2017/18	2018/19	2018/19
B	32026 DC5	K&B - Asbestos		588.8	0.0	588.8	0.0	0.0	0.0	0.0
B	32026 DC6	K & B - S1 Mears		2,200.0	0.0	2,200.0	0.0	0.0	0.0	0.0
B	32026 DC7	K & B - S2 Mears		2,247.9	0.0	2,247.9	0.0	0.0	0.0	0.0
B	32026 DC8	K & B - S3 Mears		550.0	0.0	550.0	0.0	0.0	0.0	0.0
B	32026 DC9	K & B - S4 Mears		2,080.0	0.0	2,080.0	0.0	0.0	0.0	0.0
B	32026 DD1	K & B - S5 Cs		1,531.0	0.0	1,531.0	0.0	0.0	0.0	0.0
B	32026 DH2	K & B - Mears Scheme 5a		1,653.0	0.0	1,653.0	0.0	0.0	0.0	0.0
B	32026 EC5	K&B - Mears		7,958.4	0.0	0.0	7,958.4	0.0	0.0	0.0
B	32026 EC6	K&B - Lbs		1,570.3	0.0	0.0	1,570.3	0.0	0.0	0.0
B	32027	Environmentals		499.0	0.0	0.0	249.0	250.0	0.0	0.0
B	32027 CB5	Garages		144.6	144.6	0.0	0.0	0.0	0.0	0.0
B	32027 CB9	Environmental Improvements Nevilles		699.9	56.9	643.0	0.0	0.0	0.0	0.0
B	32027 CK5	Tinshills Environmentals		80.0	0.0	80.0	0.0	0.0	0.0	0.0
B	32027 CN3	Hebden Place Garage Demo		66.1	2.5	63.6	0.0	0.0	0.0	0.0
B	32027 DD2	Garage Demolitions		16.5	0.0	16.5	0.0	0.0	0.0	0.0
B	32028 DE3	Sanctuary		213.6	0.0	113.6	50.0	50.0	0.0	0.0
B	32030	Equipment & Mod. For Disabled		3,700.0	0.0	0.0	0.0	3,700.0	0.0	0.0
B	32030 CB6	Adaptations - Residual		5,675.0	5,249.2	425.8	0.0	0.0	0.0	0.0
B	32030 CC5	Communal Access Work		198.0	20.1	177.9	0.0	0.0	0.0	0.0
B	32030 DE4	Adaptations 15/16		4,780.0	0.0	4,780.0	0.0	0.0	0.0	0.0
B	32030 DH3	Adaptations - Health & Hsg		20.0	0.0	20.0	0.0	0.0	0.0	0.0
B	32030 ED1	Adaptations 16/17		3,553.2	0.0	0.0	3,553.2	0.0	0.0	0.0
B	32031	Voids Parent		5,900.0	0.0	0.0	0.0	5,900.0	0.0	0.0
B	32031 ASB	Asbestos - Responsive		1,432.8	0.0	0.0	1,432.8	0.0	0.0	0.0
B	32031 CB1	Capital Voids - Residual		6,420.7	6,420.7	0.0	0.0	0.0	0.0	0.0
B	32031 DE5	Voids 15/16		6,500.0	0.0	6,500.0	0.0	0.0	0.0	0.0
B	32031 ED3	Voids 16/17		5,490.0	0.0	0.0	5,490.0	0.0	0.0	0.0
B	32032	Capital Repairs Parent		2,640.0	0.0	0.0	0.0	2,640.0	0.0	0.0
B	32032 CB2	Repairs - Residual		2,297.6	2,297.6	0.0	0.0	0.0	0.0	0.0
B	32032 CM1	Repairs - Gamble Hill Footpaths		76.5	76.5	0.0	0.0	0.0	0.0	0.0
B	32032 CM2	Repairs - Dawsons Corner Rooflines		92.9	92.9	0.0	0.0	0.0	0.0	0.0
B	32032 DE6	Repairs 15/16		2,400.0	0.0	2,400.0	0.0	0.0	0.0	0.0
B	32032 DJ2	Repairs - Shakespeares Rendering		58.9	0.0	58.9	0.0	0.0	0.0	0.0
B	32032 ED5	Repairs 16/17		1,647.0	0.0	0.0	1,647.0	0.0	0.0	0.0
B	32032 ED6	Repairs - Walls		254.0	0.0	0.0	254.0	0.0	0.0	0.0
B	32032 ED7	Repairs - Prior To Painting Lbs		50.0	0.0	0.0	50.0	0.0	0.0	0.0
B	32032 ED8	Disrepair		500.0	0.0	0.0	500.0	0.0	0.0	0.0
B	32032 ED9	Repairs - Prior To Painting Mears		50.0	0.0	0.0	50.0	0.0	0.0	0.0
B	32033	Service Delivery Associated Costs		11,944.1	0.0	34.9	759.2	11,150.0	0.0	0.0
B	32033 ASB	Asbestos - Unallocated		618.0	0.0	0.0	618.0	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 15

All Figures are in £000's
Estimated Costs

2015/16

2016/17

2017/18

2018/19

After
2018/19

Cat	Scheme		Scheme Title	Total Scheme Cost	Actual To 31 Mar 15	2015/16	2016/17	2017/18	2018/19	After 2018/19
B	32033	CG7	Asbestos For Fy Work	279.7	179.7	100.0	0.0	0.0	0.0	0.0
B	32033	CI8	Office Buildings	50.1	50.1	0.0	0.0	0.0	0.0	0.0
B	32033	CK8	Asbestos Outhouses	301.1	1.1	300.0	0.0	0.0	0.0	0.0
B	32033	CL2	Kirkstall Office	116.0	0.0	116.0	0.0	0.0	0.0	0.0
B	32033	CN4	Mears Gas	583.6	583.6	0.0	0.0	0.0	0.0	0.0
B	32033	DD4	Capitalisation Of Salaries	3,645.0	0.0	3,645.0	0.0	0.0	0.0	0.0
B	32033	DD5	Heatlease Termination Fees	2,257.7	0.0	1,124.8	896.0	236.9	0.0	0.0
D	32033	DD6	It Projects	5,565.2	0.0	206.0	1,653.8	2,364.3	1,341.1	0.0
B	32033	DD7	Mears Overheads	6,255.0	0.0	6,255.0	0.0	0.0	0.0	0.0
B	32033	EH1	Capitalisation Of Salaries	4,706.8	0.0	0.0	4,706.8	0.0	0.0	0.0
B	32033	EH2	Mears Overheads	4,711.9	0.0	0.0	4,711.9	0.0	0.0	0.0
B	32034		Structural Remedials & Insulation Parent	4,054.9	0.0	0.0	794.9	3,260.0	0.0	0.0
B	32034	ASB	Asbestos - Structural	1,064.0	0.0	0.0	1,064.0	0.0	0.0	0.0
B	32034	CH3	Highways Msf	4,230.9	3.3	0.0	1,727.6	2,500.0	0.0	0.0
B	32034	CH4	Green Deal	1,764.8	128.6	1,636.2	0.0	0.0	0.0	0.0
B	32034	CH7	Msf Structural Repairs	5,020.3	20.3	0.0	500.0	4,500.0	0.0	0.0
B	32034	CK9	Airborough Concrete	85.6	85.6	0.0	0.0	0.0	0.0	0.0
B	32034	CL1	Tingley Bungalow	118.5	4.4	114.1	0.0	0.0	0.0	0.0
B	32034	CM9	Throstle Rd North Refurb	125.6	125.6	0.0	0.0	0.0	0.0	0.0
B	32034	DD8	Airey A1f Properties	500.0	0.0	44.0	456.0	0.0	0.0	0.0
B	32034	DD9	Cavity & Loft Insulation	100.0	0.0	100.0	0.0	0.0	0.0	0.0
B	32034	DG8	Msf Panel Repairs - Phase 1	276.8	0.0	276.8	0.0	0.0	0.0	0.0
B	32034	DG9	Msf Structural Repairs Phase 2	3,950.0	0.0	300.0	3,650.0	0.0	0.0	0.0
B	32035		Communal Replacements	15,816.4	0.0	0.0	6,716.4	9,100.0	0.0	0.0
B	32035	ASB	Asbestos - Communal	802.1	0.0	0.0	802.1	0.0	0.0	0.0
B	32035	CH8	Lifts Msf	4,969.0	0.0	1,164.0	2,245.0	1,560.0	0.0	0.0
B	32035	CH9	Lifts Low Rise	1,289.3	267.3	517.0	225.0	280.0	0.0	0.0
B	32035	CL3	Drying Room Louvre Screens	509.1	30.2	478.9	0.0	0.0	0.0	0.0
B	32035	DB6	Msf Improvements - Claytons	2,624.4	0.0	2,424.4	200.0	0.0	0.0	0.0
B	32036		Conversion / Regeneration Works Parent	300.0	0.0	0.0	300.0	0.0	0.0	0.0
B	32036	ASB	Asbestos - Conversion & Regen	255.7	0.0	0.0	255.7	0.0	0.0	0.0
B	32036	CC4	3 Bawn Vale Refurb / Rebuild	96.7	9.7	30.0	57.0	0.0	0.0	0.0
B	32036	CE6	Beckhills Block Demo	600.1	19.1	581.0	0.0	0.0	0.0	0.0
B	32036	CJ3	Housing Office Little London Hub	291.5	101.5	190.0	0.0	0.0	0.0	0.0
B	32036	CL5	Cross Green Group Repair	1,300.0	295.8	1,004.2	0.0	0.0	0.0	0.0
B	32036	CN1	Bennett Court Refurbishment	2,205.8	5.8	111.0	2,089.0	0.0	0.0	0.0
B	32036	DE1	Shepherds Lane Conversion	12.0	0.0	12.0	0.0	0.0	0.0	0.0
B	32036	DE2	Wharfedale Court	387.8	0.0	387.8	0.0	0.0	0.0	0.0
B	32036	DG7	Union Court	2,070.5	0.0	40.5	0.0	2,030.0	0.0	0.0
B	32036	DH1	Whatling Properties - Throstle Lane	550.0	0.0	0.0	550.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

Council Housing
Scheme Title

Total
Scheme
Cost

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B	32036	DH5	Misc Props - 52 Oak Road	60.0	0.0	60.0	0.0	0.0	0.0	0.0
B	32036	DH6	Misc Properties - 23a The Towers	151.7	0.0	151.7	0.0	0.0	0.0	0.0
B	32036	DH7	Misc Props - 89-91 Fairfield Hill	45.0	0.0	45.0	0.0	0.0	0.0	0.0
B	32036	DH8	Presbytery Bungalow	277.4	0.0	277.4	0.0	0.0	0.0	0.0
B	32036	EG1	Arthington Ct & Sir Karl Cohen Sq	400.0	0.0	0.0	400.0	0.0	0.0	0.0
B	32037		Fire Safety Works	1,739.1	0.0	0.0	1,249.1	490.0	0.0	0.0
B	32037	ASB	Asbestos - Fire Safety	148.0	0.0	0.0	148.0	0.0	0.0	0.0
B	32037	CA9	Fire Doors Cottingley	264.2	264.2	0.0	0.0	0.0	0.0	0.0
B	32037	CB3	Fire Doors Leaseholders	113.4	13.4	100.0	0.0	0.0	0.0	0.0
B	32037	CB4	Fire Doors Tenants	413.5	380.7	32.8	0.0	0.0	0.0	0.0
B	32037	CC3	Fire Safety W	407.4	279.4	128.0	0.0	0.0	0.0	0.0
B	32037	CC6	Fs - Emergency Led Lighting Msfs Mears	1,348.7	332.6	305.4	710.7	0.0	0.0	0.0
B	32037	CC7	Fs - Sheltered Sprinklers Msf	927.0	376.8	550.2	0.0	0.0	0.0	0.0
B	32037	CC8	Fire Safety - Care Ring	1,540.1	1,354.5	185.6	0.0	0.0	0.0	0.0
B	32037	CC9	Fs - Fire Stopping	1,270.5	411.4	859.1	0.0	0.0	0.0	0.0
B	32037	CD1	Fs - Signage Msf	143.0	105.5	37.5	0.0	0.0	0.0	0.0
B	32037	CD3	Fs - Scooter Stores	619.8	439.8	180.0	0.0	0.0	0.0	0.0
B	32037	CD5	Fs - Meter & Service Covers	168.4	53.4	115.0	0.0	0.0	0.0	0.0
B	32037	CD9	Fire Detection S	18.8	0.0	18.8	0.0	0.0	0.0	0.0
B	32037	CE2	Fs - Ventilation & Glazing	288.5	40.0	195.3	53.2	0.0	0.0	0.0
B	32037	CE3	Fs - Cable Entanglement	73.6	18.6	55.0	0.0	0.0	0.0	0.0
B	32037	DF2	Fs - Wetherby Road Remodel	122.6	0.0	122.6	0.0	0.0	0.0	0.0
B	32037	DF6	Fs - Communal Access	753.0	0.0	753.0	0.0	0.0	0.0	0.0
B	32037	DH9	Fs - Victorian Properties	115.5	0.0	115.5	0.0	0.0	0.0	0.0
B	32037	DJ1	Fs - Sheltered Fire Alarms	475.0	0.0	175.0	300.0	0.0	0.0	0.0
B	32037	DJ3	Fs - Emergency Lighting Msfs - Cel	210.0	0.0	210.0	0.0	0.0	0.0	0.0
B	32037	DJ4	Fs - Refuse Hopper Lids	60.0	0.0	60.0	0.0	0.0	0.0	0.0
B	32037	DJ5	Fs - Smoke Detection	40.0	0.0	40.0	0.0	0.0	0.0	0.0
B	32037	EF1	Fs - Msf Sprinklers Ph 2	583.0	0.0	0.0	583.0	0.0	0.0	0.0
B	32037	EF2	Fs - Smoke Detection	100.0	0.0	0.0	100.0	0.0	0.0	0.0
B	32037	EF3	Fs - Compartmentation Mears	250.0	0.0	0.0	250.0	0.0	0.0	0.0
B	32037	EF4	Fs - Compartmentation Lbs	250.0	0.0	0.0	250.0	0.0	0.0	0.0
B	32038		Estate Shops & Leased Props	238.8	0.0	0.0	0.0	238.8	0.0	0.0
B	32038	DG6	Commercial & Leased Assets	310.0	0.0	310.0	0.0	0.0	0.0	0.0
B	32038	EH6	Commercial & Leased Hra Assets	154.0	0.0	0.0	154.0	0.0	0.0	0.0
B	32393		Environmental Improvement Programme	2,545.9	0.0	0.0	2,200.0	345.9	0.0	0.0
B	32394	PI7	Eip Pkg - Stanks Dr, Hebden Pi & Naburn	63.7	0.0	63.7	0.0	0.0	0.0	0.0
B	32394	PO4	Eip Pkg - Wortley Heights	50.6	0.0	50.6	0.0	0.0	0.0	0.0
B	32394	PO5	Eip Pkg - Clydes Parking	23.0	0.0	23.0	0.0	0.0	0.0	0.0
B	32394	PS0	Eip Pkg - Rycroft Court	26.2	0.0	26.2	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

Council Housing

Scheme Title

Total
Scheme
Cost

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B	32395	YO1	Eip Ply - Kippax Wheeled Sports Facility	10.0	0.0	10.0	0.0	0.0	0.0	0.0
B	32395	YO2	Eip Ply - Wood Lane Play Scheme	24.0	0.0	24.0	0.0	0.0	0.0	0.0
B	32395	YO3	Eip Ply - Middleton Skate Park	35.0	0.0	35.0	0.0	0.0	0.0	0.0
B	32396	LI2	Eip Lnd - Cottingley Roof Garden	7.5	0.0	7.5	0.0	0.0	0.0	0.0
B	32396	LO1	Eip Lnd - Bsg Fencing	3.1	0.0	3.1	0.0	0.0	0.0	0.0
B	32396	LO5	Eip Lnd - Gipton Firestation Road Access	28.4	0.0	28.4	0.0	0.0	0.0	0.0
B	32397		Env Improvement Prog - Comm Safety	591.4	0.0	0.0	591.4	0.0	0.0	0.0
B	32397	CI1	Eip Cs - Hemmingway Glazing	60.0	0.0	60.0	0.0	0.0	0.0	0.0
B	32397	CI2	Eip Cs - Oak Place Sheltered Security	20.0	0.0	20.0	0.0	0.0	0.0	0.0
B	32397	CI3	Eip Cs - Birch Grove Sheltered Security	16.4	0.0	16.4	0.0	0.0	0.0	0.0
B	32397	CI4	Eip Cs - Cromwell Mount Fencing	4.2	0.0	4.2	0.0	0.0	0.0	0.0
B	32397	CI8	Eip Cs - Dufton Approach Fencing	18.7	0.0	18.7	0.0	0.0	0.0	0.0
B	32397	CO1	Eip Cs - Fewston Cctv	45.0	0.0	45.0	0.0	0.0	0.0	0.0
B	32397	CO2	Eip Cs - Lincoln Green Road Cctv	40.0	0.0	40.0	0.0	0.0	0.0	0.0
B	32397	CO3	Eip Cs - Stanks Parade Cctv	46.7	0.0	46.7	0.0	0.0	0.0	0.0
B	32397	CO4	Eip Cs -Sholebroke Mount / Street Cctv	100.0	0.0	100.0	0.0	0.0	0.0	0.0
B	32397	CO5	Eip Cs - Middleton Cctv	75.0	0.0	75.0	0.0	0.0	0.0	0.0
B	32397	CO6	Eip Cs - Osmondthorpe / Nevilles Cctv	65.6	0.0	65.6	0.0	0.0	0.0	0.0
B	32397	CS0	Eip Cs - Dean Hall Close / Wynyard Drive	9.0	0.0	9.0	0.0	0.0	0.0	0.0
B	32397	CS1	Eip Cs - Naburn Fold Security Lighting	9.5	0.0	9.5	0.0	0.0	0.0	0.0
B	32397	CS3	Eip Cs - Jarvis Sq. Dusk Til Dawn Light	2.9	0.0	2.9	0.0	0.0	0.0	0.0
B	32398	WI3	Eip Wst - Tinshill Flats	63.0	0.0	63.0	0.0	0.0	0.0	0.0
B	32398	WI5	Eip Wst - Gamble Hill	1.6	0.0	1.6	0.0	0.0	0.0	0.0
B	32398	WI6	Eip Wst - Burton Street	1.2	0.0	1.2	0.0	0.0	0.0	0.0
B	32398	WI7	Eip Wst - Valley Road	15.5	0.0	15.5	0.0	0.0	0.0	0.0
B	32398	WI8	Eip Wst - Rutland Court	10.0	0.0	10.0	0.0	0.0	0.0	0.0
B	32398	WI9	Eip Wst - Acres Hall Avenue	30.0	0.0	30.0	0.0	0.0	0.0	0.0
B	32398	WO2	Eip Wst - Ganners Way	16.4	0.0	16.4	0.0	0.0	0.0	0.0
B	32398	WO9	Eip Wst - Minster Flats	15.6	0.0	15.6	0.0	0.0	0.0	0.0

Total Housing Leeds Service	385,000.5	54,595.6	80,477.2	84,200.0	82,345.9	82,000.0	1,381.8
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Leeds Building Services

A	32212	Construction Service - Vehicles	1,147.0	0.0	717.7	429.3	0.0	0.0	0.0
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Total Leeds Building Services	1,147.0	0.0	717.7	429.3	0.0	0.0	0.0
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Belle Isle

Leeds City Council Capital Programme - Improving Our Assets

Council Housing
Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 15

All Figures are in £000's
Estimated Costs

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B	16517	BIT	Hra Bitmo Self Financing	5,160.0	0.0	0.0	1,720.0	1,720.0	1,720.0	0.0
B	16798		Parking Issues- Nesfield Garth	214.8	147.0	17.8	50.0	0.0	0.0	0.0
A	16920		Other Conversions Former Library	116.2	105.7	10.5	0.0	0.0	0.0	0.0
B	32041		Conversions Belle Isle Circus	52.0	14.6	37.4	0.0	0.0	0.0	0.0
B	32047		Adaptations	214.8	213.2	1.6	0.0	0.0	0.0	0.0
B	32048		Bitmo Void Refurbs	26.8	22.7	4.1	0.0	0.0	0.0	0.0
B	32049		Re-Roofing - Aberfields	495.7	452.3	43.4	0.0	0.0	0.0	0.0
B	32050		External Ins - Aberfield Crest	188.5	143.8	44.7	0.0	0.0	0.0	0.0
B	32052		Footpath Renewal	78.1	22.7	55.4	0.0	0.0	0.0	0.0
B	32079		Structural Repairs Flat Balconies	129.3	0.2	129.1	0.0	0.0	0.0	0.0
B	32080		Asbestos Removal To Schemes	52.6	52.4	0.2	0.0	0.0	0.0	0.0
A	32175		External Fencing	408.9	0.5	408.4	0.0	0.0	0.0	0.0
B	32242		15/16 Total Heat Lease - Estate	80.0	0.0	80.0	0.0	0.0	0.0	0.0
B	32243		15/16 Reactive Boiler Reps	135.6	0.0	135.6	0.0	0.0	0.0	0.0
B	32244		15/16 Planned Boiler Reps	127.5	0.0	127.5	0.0	0.0	0.0	0.0
B	32245		15/16 Electric Upgrades	10.1	0.0	10.1	0.0	0.0	0.0	0.0
B	32246		15/16 Works To Tenanted Properties	200.0	0.0	200.0	0.0	0.0	0.0	0.0
B	32247		15/16 Adaptations	130.0	0.0	130.0	0.0	0.0	0.0	0.0
B	32248		15/16 Bitmo Void Refurbs	99.0	0.0	99.0	0.0	0.0	0.0	0.0
B	32249		15/16 Misc Decency Failures	92.5	0.0	92.5	0.0	0.0	0.0	0.0
B	32250		15/16 Re-Roofing - Nesfields	130.0	0.0	126.7	3.3	0.0	0.0	0.0
B	32251		15/16 External Ins - Rosedales	840.6	0.0	819.6	21.0	0.0	0.0	0.0
B	32252		15/16 Re-Pointing - Brooms	128.4	0.0	128.4	0.0	0.0	0.0	0.0
B	32253		15/16 Footpath Renewal	85.3	0.0	85.3	0.0	0.0	0.0	0.0
B	32254		15/16 Cladding - East/West Grange	59.6	0.0	59.6	0.0	0.0	0.0	0.0
B	32255		15/16 Water Supplies -Flats	27.5	0.0	27.5	0.0	0.0	0.0	0.0
B	32256		15/16 Asbestos Removal To Schemes	25.2	0.0	25.2	0.0	0.0	0.0	0.0
B	32382		15/16 Estate Parking	50.0	0.0	15.0	35.0	0.0	0.0	0.0
Total Belle Isle				9,359.0	1,175.1	2,914.6	1,829.3	1,720.0	1,720.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

School Building Improvements

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 15	All Figures are in £000's Estimated Costs					After 2018/19
				2015/16	2016/17	2017/18	2018/19		
Capital Maintenance									
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 FWR Farsley Westroyd - Mechanical Works	71.1	63.9	2.3	4.9	0.0	0.0	0.0	
B	16270 BLR PPH Pudsey Primrose Hill-Mechanical Works	83.3	79.8	3.5	0.0	0.0	0.0	0.0	
B	16270 BLR RAY Raynville Ps - Mechanical Works	185.6	178.5	0.0	7.1	0.0	0.0	0.0	
B	16270 BLR TNR Thorner Ce Ps - Boiler Replacement	42.0	37.8	1.2	3.0	0.0	0.0	0.0	
B	16270 BLR WES Westwood Ps - Mechanical Works	133.8	112.7	4.3	16.8	0.0	0.0	0.0	
B	16270 BLR WLA Whitelaites Ps - Mechanical Works	134.4	131.8	2.6	0.0	0.0	0.0	0.0	
B	16270 BLR WSM West Silc(Milestone)-Mechanical Works	120.0	117.7	2.3	0.0	0.0	0.0	0.0	
B	16270 RFG BRA Bramley Ps - Re Roofing	201.8	194.6	7.2	0.0	0.0	0.0	0.0	
B	16270 RFG NIN Ninelands Ps - Roofing	119.8	118.7	1.1	0.0	0.0	0.0	0.0	
B	16270 RFG STR Strawberry Fields Ps - Roofing	38.8	36.0	0.0	2.8	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 BLR BPC Burley Park Centre Mechanical Works	116.7	107.9	8.8	0.0	0.0	0.0	0.0	
B	16470 BLR CCS Christ Church Upper Armley Ps Mech Wks	81.7	80.1	1.6	0.0	0.0	0.0	0.0	
B	16470 BLR CGP Cross Gates Ps Mechanical Works	111.4	109.1	2.3	0.0	0.0	0.0	0.0	
B	16470 BLR GFP Grange Farm Ps Mechanical Works	90.1	87.8	2.3	0.0	0.0	0.0	0.0	
B	16470 KIT ABE Aberford Ce Ps - Kitchen Ventilation	45.0	44.7	0.1	0.2	0.0	0.0	0.0	
B	16470 KIT ARM Armley Primary - Kitchen Ventilation	81.1	76.0	0.0	5.1	0.0	0.0	0.0	
B	16470 KIT BEE Beeston Primary - Kitchen Ventilation	51.6	51.5	0.1	0.0	0.0	0.0	0.0	
B	16470 KIT BLN Blenheim Primary - Kitchen Ventilation	43.7	43.4	0.1	0.2	0.0	0.0	0.0	
B	16470 KIT BRA Bramhope Primary - Kitchen Ventilation	38.8	38.0	0.8	0.0	0.0	0.0	0.0	
B	16470 KIT CCU Christ Church Upper Armley Ce Ps K/Vent	25.0	21.1	0.5	3.4	0.0	0.0	0.0	
B	16470 KIT COL Colton Primary - Kitchen Ventilation	44.5	44.4	0.1	0.0	0.0	0.0	0.0	
B	16470 KIT GUI Guiseley Infant - Kitchen Ventilation	54.6	52.1	0.9	1.6	0.0	0.0	0.0	
B	16470 KIT HAR Harehills Primary - Kitchen Ventilation	40.7	40.6	0.1	0.0	0.0	0.0	0.0	
B	16470 KIT ING Ingram Road Ps - Kitchen Ventilation	45.0	44.3	0.7	0.0	0.0	0.0	0.0	
B	16470 KIT KER Kerr Mackie Primary-Kitchen Ventilation	44.6	44.5	0.1	0.0	0.0	0.0	0.0	
B	16470 KIT LAW Lawns Park Primary-Kitchen Ventilation	78.2	71.9	3.1	3.2	0.0	0.0	0.0	
B	16470 KIT OAF Ashfield Primary - Kitchen Ventilation	26.5	24.1	0.5	1.9	0.0	0.0	0.0	
B	16470 KIT ROB Robin Hood Primary-Kitchen Ventilation	48.2	47.1	1.1	0.0	0.0	0.0	0.0	
B	16470 KIT ROT Rothwell Ce Primary- Kitchen Ventilation	35.5	35.3	0.1	0.1	0.0	0.0	0.0	
B	16470 KIT STA Stanningley Ps - Kitchen Ventilation	41.4	41.2	0.1	0.1	0.0	0.0	0.0	
B	16470 KIT STH Southroyd Primary-Kitchen Ventilation	82.3	76.6	0.0	5.7	0.0	0.0	0.0	
B	16470 KIT YWF Yeadon Westfield Infant-Kitchen Vent.	39.4	36.9	0.9	1.6	0.0	0.0	0.0	
B	16470 RFG PAR Parklands Primary School	473.5	461.9	11.6	0.0	0.0	0.0	0.0	
B	16470 WIN BRA Bramham Ps Cladding Works	69.7	67.8	1.9	0.0	0.0	0.0	0.0	
B	16470 WIN NIN Ninelands Primary School	120.4	117.8	2.6	0.0	0.0	0.0	0.0	
B	16471 BLR BEE Beecroft Ps Boiler Replacement	141.8	137.7	4.1	0.0	0.0	0.0	0.0	
B	16471 BLR BEN Benton Park School	600.2	598.4	1.8	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 15	All Figures are in £000's				After 2018/19
					2015/16	2016/17	2017/18	2018/19	
B	16471	BLR CAR Carr Manor Ps	114.0	112.8	1.2	0.0	0.0	0.0	0.0
B	16471	BLR CRO Crossley St Primary	117.4	97.1	20.3	0.0	0.0	0.0	0.0
B	16471	BLR EGP Ebor Gardens Ps	59.4	59.2	0.2	0.0	0.0	0.0	0.0
B	16471	BLR GUI Guiseley School	395.5	394.5	1.0	0.0	0.0	0.0	0.0
B	16471	BLR MID Middleton Ps	155.9	148.7	0.7	6.5	0.0	0.0	0.0
B	16471	BLR STO Besd - Stonegate	43.6	33.9	8.2	1.5	0.0	0.0	0.0
B	16471	ELE JJS East Silc - John Jamieson Electrical Wks	181.6	180.5	1.1	0.0	0.0	0.0	0.0
B	16471	ELE MIL West Silc - Milestone	158.3	157.2	1.1	0.0	0.0	0.0	0.0
B	16471	ELE RDS Royds School	11.2	0.3	10.9	0.0	0.0	0.0	0.0
B	16471	KIT ALW Alwoodley Ps	111.4	101.5	0.6	9.3	0.0	0.0	0.0
B	16471	KIT CST Crossley St Ps	50.2	38.6	10.4	1.2	0.0	0.0	0.0
B	16471	KIT HIG Highfield Ps	98.1	88.2	7.6	2.3	0.0	0.0	0.0
B	16471	KIT IRE Ireland Wood Ps	106.3	5.7	90.9	9.7	0.0	0.0	0.0
B	16471	KIT MST Middleton St Mary'S Ce Ps	86.2	3.3	50.7	32.2	0.0	0.0	0.0
B	16471	KIT STB St Bartholomews Ce Ps	111.8	110.2	0.0	1.6	0.0	0.0	0.0
B	16471	KIT VAL Valley View Ps	92.2	1.4	4.3	86.5	0.0	0.0	0.0
B	16471	KIT WHI Whitkirk Ps	87.9	5.1	80.9	1.9	0.0	0.0	0.0
B	16471	KIT WST Wetherby St James Ce Ps	83.1	5.6	69.9	7.6	0.0	0.0	0.0
B	16471	RFG ALW Alwoodley Ps	116.0	103.4	0.1	12.5	0.0	0.0	0.0
B	16471	RFG KIN Kippax North Ps	221.7	215.5	6.2	0.0	0.0	0.0	0.0
B	16471	RFG MVP Morley Victoria Ps	87.3	85.1	2.2	0.0	0.0	0.0	0.0
B	16471	RFG PWL Pudsey Waterloo Ps	26.1	22.1	0.6	3.4	0.0	0.0	0.0
B	16471	RFG QUE Queensway Ps	199.9	194.3	5.4	0.2	0.0	0.0	0.0
B	16471	RFG RSP Rawdon St Peter'S Ce Ps	45.2	3.4	35.6	6.2	0.0	0.0	0.0
B	16471	RFG RVP Rothwell Victoria Jnr	192.3	164.9	4.6	5.3	17.5	0.0	0.0
B	16471	RFG TRP Tranmere Park Ps	242.9	200.1	6.8	12.9	23.1	0.0	0.0
B	16471	RFG WEE Iveson Primary	146.2	142.2	4.0	0.0	0.0	0.0	0.0
B	16471	RFG WHI Whingate Ps	167.8	164.1	3.7	0.0	0.0	0.0	0.0
B	16471	RFG YWJ Yeadon Westfield Junior	184.0	155.8	4.4	23.8	0.0	0.0	0.0
B	16471	WIN BAR Bardsey Ps	73.9	59.1	1.6	13.2	0.0	0.0	0.0
B	16471	WIN BRO Broadgate Ps	28.7	28.0	0.7	0.0	0.0	0.0	0.0
B	16471	WIN BRW Barwick In Elmete Ce	20.2	19.4	0.8	0.0	0.0	0.0	0.0
B	16471	WIN HOL Hollybush Ps	53.7	48.8	2.3	2.6	0.0	0.0	0.0
B	16471	WIN MOV Morley Victoria Ps	8.2	7.9	0.3	0.0	0.0	0.0	0.0
B	16471	WIN RSP Rawdon St Peter'S Ce Ps	92.3	89.9	2.4	0.0	0.0	0.0	0.0
B	16774	Schools Condition Allocation-Future Yrs	23,598.0	0.0	0.0	0.0	0.0	6,523.0	17,075.0
A	32014	Universal Infant Free School Meals	292.1	0.0	0.0	292.1	0.0	0.0	0.0
A	32014	EQT Free School Meals Eqst Provision	618.8	523.0	79.3	16.5	0.0	0.0	0.0
A	32014	EXP BST Burley St Matthias Ps Kitchen Works	97.5	0.0	97.5	0.0	0.0	0.0	0.0
A	32014	EXP SCH Scholes Ps Kitchen Works	214.7	2.7	203.8	8.2	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 15	All Figures are in £000's				After 2018/19
					2015/16	2016/17	2017/18	2018/19	
A	32014 EXP TAL	Talbot Ps Kitchen Works	125.0	0.7	92.1	2.7	29.5	0.0	0.0
A	32014 EXP TNR	Thorner Ce Ps Kitchen Works	137.0	0.0	0.0	137.0	0.0	0.0	0.0
A	32014 EXP WOO	Woodlesford Ps Kitchen Works	200.0	1.9	195.7	2.4	0.0	0.0	0.0
B	32232	Capital Maintenance Programme 2014-15	110.5	0.0	0.0	110.5	0.0	0.0	0.0
B	32232 COM	Capital Maintenance Combined Schemes 14/	742.3	4.2	729.4	8.7	0.0	0.0	0.0
B	32232 KIT	Capital Maintenance Kitchen Ventilation	210.7	0.0	208.5	2.2	0.0	0.0	0.0
B	32232 LEP	Capital Maintenance (By Leeds Lep)	1,646.0	0.0	1,646.0	0.0	0.0	0.0	0.0
B	32232 MEC	Capital Maintenance Mechanical Works	761.4	0.0	701.8	59.6	0.0	0.0	0.0
B	32232 RFG	Capital Maintenance Roofing Works	2,116.2	2.9	1,912.7	200.6	0.0	0.0	0.0
B	32232 WIN	Capital Maintenance Window Replacement	209.9	1.1	186.5	22.3	0.0	0.0	0.0
B	32296	Schools Condition Allocation 2014/15	7,589.6	0.0	0.0	6,247.2	1,342.4	0.0	0.0
B	32297	Schools Condition Allocation 2013/14	1,356.5	0.0	0.0	1,356.5	0.0	0.0	0.0
B	32298	Schools Condition Allocation 2015/16	7,866.0	0.0	0.0	0.0	6,523.6	1,342.4	0.0
B	32458	Capital Maintenance Programme 2016/17	1,492.6	0.0	0.0	1,492.6	0.0	0.0	0.0
Total Capital Maintenance			57,322.3	7,618.0	6,570.6	10,257.2	7,936.1	7,865.4	17,075.0
Health & Safety									
B	16748 COM	Schools Asbestos Removal Works	501.9	397.9	104.0	0.0	0.0	0.0	0.0
B	16818 CON	Schools Condition Surveys	130.5	72.6	46.0	11.9	0.0	0.0	0.0
B	16818 ELE	Electrical Testing/Remedial Works	241.5	213.8	27.7	0.0	0.0	0.0	0.0
B	16818 FIR HUG	Hugh Gaitskell Ps Fire Safey Works	82.4	82.2	0.2	0.0	0.0	0.0	0.0
B	16818 REA	Reactive Refurbishment Works	76.4	76.1	0.3	0.0	0.0	0.0	0.0
B	32053 CON	Schools Condition Surveys	163.9	14.2	29.7	120.0	0.0	0.0	0.0
B	32053 FIR BAR	Barwick In Elmet Ps H&S Works	216.9	202.3	14.6	0.0	0.0	0.0	0.0
B	32053 FIR BRI	Brigshaw High School H&S Works	242.7	232.4	10.3	0.0	0.0	0.0	0.0
B	32053 REA	Reactive Refurbishment Works	109.2	92.3	16.6	0.3	0.0	0.0	0.0
B	32205	Leeds City Academy: Boundary Works	90.8	13.0	4.2	73.6	0.0	0.0	0.0
B	32260	Major Refurbishment & General Building	119.1	0.0	0.0	119.1	0.0	0.0	0.0
B	32260 ASB	Asbestos Removal Programme 15/16	300.0	0.0	200.0	100.0	0.0	0.0	0.0
B	32260 ELE	Electrical Remedial Wks Programme 15/16	200.0	0.0	90.0	110.0	0.0	0.0	0.0
B	32260 FIR	Fire Safety Programme 15/16	130.1	0.0	0.0	130.1	0.0	0.0	0.0
B	32260 FIR ADL	Adel Ps Fire Safety Works	1.6	0.0	1.6	0.0	0.0	0.0	0.0
B	32260 FIR BSP	Bramley St Peter'S Ps Fire Safety Wks	3.0	0.0	3.0	0.0	0.0	0.0	0.0
B	32260 FIR CPS	Calverley Parkside Ps Fire Stopping	18.5	0.0	0.0	18.5	0.0	0.0	0.0
B	32260 FIR GUI	Guiseley Infants Fire Stopping Wks	11.3	0.0	11.3	0.0	0.0	0.0	0.0
B	32260 FIR ING	Ingram Rd Ps Fire Safety Works	3.3	0.0	3.3	0.0	0.0	0.0	0.0
B	32260 FIR KER	Kerr Mackie Ps Fire Safety Works	4.5	0.0	4.5	0.0	0.0	0.0	0.0
B	32260 FIR OAK	Ne Silc - Oakwood Fire Safety Works	118.9	0.0	13.9	105.0	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 15	All Figures are in £000's Estimated Costs				After 2018/19
				2015/16	2016/17	2017/18	2018/19	
B 32260 FIR QUA	Quarry Mount Ps Fire Safety Works	3.5	0.0	3.5	0.0	0.0	0.0	0.0
B 32260 FIR RVP	Rothwell Victoria Ps Fire Safety Wks	3.4	0.0	3.4	0.0	0.0	0.0	0.0
B 32260 FIR SUM	Summerfield Ps Fire Safety Works	113.4	0.0	41.8	71.6	0.0	0.0	0.0
B 32260 REA	Health & Safety Emergency Works	363.7	0.0	136.3	227.4	0.0	0.0	0.0
B 98000	Major Refurbish & General Building Works	3,000.0	0.0	0.0	0.0	1,000.0	1,000.0	1,000.0
Total Health & Safety		6,250.5	1,396.8	766.2	1,087.5	1,000.0	1,000.0	1,000.0
Devolved Formula Capital Grant (Dfc)								
B 16773	Devolved Formula Capital - Future Years	5,067.0	0.0	0.0	0.0	1,689.0	1,689.0	1,689.0
A 16951 WV1	Wave 1 Leeds Schools Re:Fit Programme	500.0	273.5	0.1	226.4	0.0	0.0	0.0
B 32138	Devolved Formula Capital Grant	1,676.2	61.9	1,414.3	200.0	0.0	0.0	0.0
B 32386	Devolved Formula Capital Grant 2015/16	1,689.0	0.0	0.0	1,689.0	0.0	0.0	0.0
Total Devolved Formula Capital Grant (Dfc)		8,932.2	335.4	1,414.4	2,115.4	1,689.0	1,689.0	1,689.0
Other Education Schemes								
A 32240	Schools Capital Expenditure	9,702.1	3,702.1	3,514.9	2,485.1	0.0	0.0	0.0
Total Other Education Schemes		9,702.1	3,702.1	3,514.9	2,485.1	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 15	All Figures are in £000's Estimated Costs				After 2018/19	
				2015/16	2016/17	2017/18	2018/19		
Changing The Workplace									
A	16256	Changing The Workplace G 1 & 2	31,198.8	0.0	286.8	11,791.1	11,200.9	7,920.0	0.0
A	16256 CIU	Croydon Industrial Units	30.0	13.6	16.4	0.0	0.0	0.0	0.0
A	16256 DEC CLT	Civic Hall 3rd/4th Floor Decant	394.2	318.0	76.2	0.0	0.0	0.0	0.0
A	16256 DEC ENT	Enterprise House (Asc)	1,408.5	1,225.6	182.9	0.0	0.0	0.0	0.0
A	16256 DEC KER	Kernal House Childrens	440.4	385.5	54.9	0.0	0.0	0.0	0.0
A	16256 DEC LEO	Leonardo 4th Floor Decant	130.6	111.6	19.0	0.0	0.0	0.0	0.0
A	16256 DEC LIT	Legal Services Ict Equipment	63.7	0.0	63.7	0.0	0.0	0.0	0.0
A	16256 DEC PMA	Pinsent Mason Legal Fees	10.0	3.4	6.6	0.0	0.0	0.0	0.0
A	16256 DEC SEM	Small Enabling Moves Across All Services	250.0	63.9	186.1	0.0	0.0	0.0	0.0
A	16256 DEC SGH	St George House - Childrens	439.9	376.3	63.6	0.0	0.0	0.0	0.0
A	16256 DEC TFS	Tribeca House 1st & 2nd Floor Refurb	452.3	247.7	204.6	0.0	0.0	0.0	0.0
A	16256 DEC THO	Thoresby House Env & Neigh	937.3	803.7	133.6	0.0	0.0	0.0	0.0
A	16256 DEC TOH	Town Hall Childrens	143.2	118.7	24.5	0.0	0.0	0.0	0.0
A	16256 DEC TRB	Childrens Services To Tribeca House	205.3	154.6	50.7	0.0	0.0	0.0	0.0
A	16256 FTM	Fast Track Merrion	667.4	330.1	337.3	0.0	0.0	0.0	0.0
A	16256 GGS OSS	One Stop Shop (2 Great George St)	6.0	0.0	6.0	0.0	0.0	0.0	0.0
A	16256 GGS SER	Ict Customer Facing Services	359.1	242.5	116.6	0.0	0.0	0.0	0.0
A	16256 LLP FEE	Tenant Enhancement Fees	486.0	0.0	119.0	237.9	99.1	30.0	0.0
A	16256 MER AMF	Asset Management Fees - Merrion Refurb	112.7	0.0	112.7	0.0	0.0	0.0	0.0
A	16256 MER PFP	Merrion House Purchase 50% Interest	29,198.0	0.0	10,500.0	9,000.0	9,698.0	0.0	0.0
A	16256 MER RES	Merrion Hse Business Transformation Mgt	277.8	267.3	10.5	0.0	0.0	0.0	0.0
D	16256 NPC	Non Property Costs To G 1 & 2 Technology	1,737.2	1,571.4	50.0	115.8	0.0	0.0	0.0
A	16256 NPS CSA	Pre Contract Survey Advice	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	16256 NPS FDC	Nps Fees For Work To Civic Hall	75.0	37.1	37.9	0.0	0.0	0.0	0.0
A	16256 NPS PTA	Nps Technical Advisor	49.8	0.0	49.8	0.0	0.0	0.0	0.0
A	16256 OPM DTR	Dedicated Telecoms Resource	81.6	49.6	32.0	0.0	0.0	0.0	0.0
A	16256 OPM MTR	Meeting Room Technology Requirements	2.0	0.0	2.0	0.0	0.0	0.0	0.0
A	16256 PC1	Property Costs 1	649.6	647.5	2.1	0.0	0.0	0.0	0.0
A	16256 SGH ENB	St George House Enabling Moves	102.3	0.0	102.3	0.0	0.0	0.0	0.0
A	16256 SGH FEA	St George House Feasibility	50.4	0.0	50.4	0.0	0.0	0.0	0.0
A	16256 SGH GEN	St George House General	35.7	0.0	35.7	0.0	0.0	0.0	0.0
A	16256 SGH PPU	Pppu (2nd Floor)	12.8	0.0	12.8	0.0	0.0	0.0	0.0
A	16256 STG BSC	Bsc / Ict (1st,3rd (Part), & 4th Floor)	15.6	0.0	15.6	0.0	0.0	0.0	0.0
A	16256 STG CAC	Citizens & Communities (Gdn)	0.8	0.0	0.8	0.0	0.0	0.0	0.0
A	16256 STG CFS	Civic Hall Feasibility Study	127.0	0.0	127.0	0.0	0.0	0.0	0.0
A	16256 STG CGE	Civic Hall General	20.2	0.0	20.2	0.0	0.0	0.0	0.0
A	16256 STG CVF	Civic Hall 1st Floor West	237.8	0.0	237.8	0.0	0.0	0.0	0.0
A	16256 STG CVT	Civic Hall 2nd And 3rd Floor East	189.6	0.0	189.6	0.0	0.0	0.0	0.0
A	16256 STG KNG	Knowsthorpe Gate	76.8	0.0	76.8	0.0	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 15	All Figures are in £000's				After 2018/19
					2015/16	2016/17	2017/18	2018/19	
A	16256 STG LEG	Facilities Management 4th To 2nd Floor	331.3	0.0	331.3	0.0	0.0	0.0	0.0
A	16256 STG MID	Middleton Complex	23.1	0.0	23.1	0.0	0.0	0.0	0.0
A	16256 STG NWW	New Ways Of Working General	23.1	0.0	23.1	0.0	0.0	0.0	0.0
A	16256 STG PRM	Programme Management	107.9	0.0	107.9	0.0	0.0	0.0	0.0
A	16256 STG PRO	Procurement - Office Furniture	10.5	0.0	10.5	0.0	0.0	0.0	0.0
A	16256 STG SCC	Scs Distribution Of Ict Equipment	28.2	0.0	28.2	0.0	0.0	0.0	0.0
A	32376 FEE	Merrion House Generator Fees	213.0	0.0	148.7	64.3	0.0	0.0	0.0
A	32376 GEN	Merrion House New Generator	2,887.0	0.0	0.0	2,887.0	0.0	0.0	0.0
Total Changing The Workplace			74,309.5	6,968.1	14,297.3	24,096.1	20,998.0	7,950.0	0.0
Asset Management Services									
A	32441	Acquisition Of Tribeca House	1,329.7	0.0	0.0	1,329.7	0.0	0.0	0.0
A	32442	Acquisition Of Deacon House, Seacroft	1,734.7	0.0	1,329.7	405.0	0.0	0.0	0.0
A	32443	Acquisition Of Unit 2 Killingbeck Court	802.5	0.0	802.5	0.0	0.0	0.0	0.0
Total Asset Management Services			3,866.9	0.0	2,132.2	1,734.7	0.0	0.0	0.0
Libraries, Arts & Heritage									
A	433 REF	Town Hall Refurbishment	4,685.5	4,671.6	0.0	0.0	13.9	0.0	0.0
Total Libraries, Arts & Heritage			4,685.5	4,671.6	0.0	0.0	13.9	0.0	0.0
Customer Access									
B	32222	Westgate 4th Floor Expansion	157.6	104.2	53.4	0.0	0.0	0.0	0.0
Total Customer Access			157.6	104.2	53.4	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 15	All Figures are in £000's Estimated Costs					After 2018/19
				2015/16	2016/17	2017/18	2018/19		
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	16902	Skelton Bridges & Bridleways	24.8	0.0	0.0	24.8	0.0	0.0	0.0
A	16902 BRI	Skelton Cycleway Stage 1 & Bridge	318.8	1.4	67.4	250.0	0.0	0.0	0.0
Total Planning & Sustainable Development			343.6	1.4	67.4	274.8	0.0	0.0	0.0
Recreation									
D	15608 EQP	Sport For The Future	390.2	382.6	0.0	7.6	0.0	0.0	0.0
A	32003 SPT COM	Sport Equipment - Bodyline	300.0	98.6	151.4	50.0	0.0	0.0	0.0
Total Recreation			690.2	481.2	151.4	57.6	0.0	0.0	0.0
Parks & Countryside									
A	637 BMX	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	12.4	0.0	0.0
A	1358	Cemetery Extensions - Citywide	255.1	0.0	55.1	200.0	0.0	0.0	0.0
A	1358 CAR	Lawnswood Cem Ext Car Park Facilities	313.4	230.6	82.8	0.0	0.0	0.0	0.0
A	1358 FAR	Farnley Cemetery Extension	29.0	4.5	0.0	24.5	0.0	0.0	0.0
A	1358 HOR	Horsforth Cemetery Extension	40.0	6.6	0.0	33.4	0.0	0.0	0.0
A	1358 WDR	Whinmoor Cem - Surface Drainge Wks	4.1	0.0	0.0	4.1	0.0	0.0	0.0
A	1358 WHV	Whinmoor Cemetery Extension	392.2	389.4	2.8	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
A	12028 HAV	Replacement Hand Arm Vibration Eq	135.0	134.5	0.5	0.0	0.0	0.0	0.0
A	12028 NEW	Neck And Arm Vibration Equipment	416.2	411.1	5.1	0.0	0.0	0.0	0.0
A	12462 PH2	Mansion House Phase 2 (Internal Wks)	1,892.7	1,890.2	0.0	2.5	0.0	0.0	0.0
A	12549	Farnley Hall Accommodation	300.0	299.5	0.0	0.5	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
B	13289 WHF	Wharfemeadows Park: Water Safety	165.0	141.0	24.0	0.0	0.0	0.0	0.0
A	13428	Fleet Lane Woodland Improvements	84.4	65.4	0.0	19.0	0.0	0.0	0.0
A	13600	Sharp Lane Lanscape Dev Wks	240.3	0.0	0.0	240.3	0.0	0.0	0.0
A	13600 FG3	Middleton Sports Hub 3g Pitch	478.2	464.9	13.3	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 15	All Figures are in £000's Estimated Costs				After 2018/19	
					2015/16	2016/17	2017/18	2018/19		
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	28.9	9.9	0.0	0.0	0.0	0.0
A	14050	PH4 AIB	Aireborough Fp Water Safety Phase 4	31.4	0.9	0.0	30.5	0.0	0.0	0.0
A	14050	PH4 BOS	Water Safety Boston Spa, Kearby Phase 4	7.5	3.3	0.0	4.2	0.0	0.0	0.0
A	14050	PH4 HAR	Water Safety Harewood Paths	14.7	10.2	0.0	4.5	0.0	0.0	0.0
A	14050	PH4 PU2	Water Safety Pudsey Fp59 Ph4	8.3	0.1	0.0	8.2	0.0	0.0	0.0
A	14050	PH4 PU3	Water Safety Pudsey Fp 54 Phase 4	19.5	4.3	0.0	15.2	0.0	0.0	0.0
A	14050	PH4 PUD	Water Safety Pudsey Fp60 Phase 4	28.2	15.1	13.1	0.0	0.0	0.0	0.0
A	14050	PH4 SWA	Water Safety Swaine Woods Phase 4	3.2	0.0	0.0	3.2	0.0	0.0	0.0
A	14050	PH5 PPD	Water Safety Paul'S Pond Improvements	11.7	9.3	0.0	2.4	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 WSS	Water Safety Signage Through Out City	23.1	10.2	0.0	12.9	0.0	0.0	0.0
A	14050	PH6 CWF	Collingham To Wetherby-Widen Path &Signs	31.3	23.3	0.0	8.0	0.0	0.0	0.0
A	14050	PH6 ENG	Engine Fields -Signs & Fencing To Paths	11.7	1.8	0.0	9.9	0.0	0.0	0.0
A	14050	PH6 WWS	Water Safety Signage At Sites City Wide	23.0	0.0	0.0	23.0	0.0	0.0	0.0
A	14236	ARD OO7	South Leeds Landscaping Project	2.0	0.0	2.0	0.0	0.0	0.0	0.0
A	14236	ARM OO7	Ley Lane Fitness Equipment	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	14236	CAL OZ4	Brookfield Rec Ground Improvements	2.0	0.0	2.0	0.0	0.0	0.0	0.0
A	14839		Morley North / South Greenspace	209.1	197.6	11.5	0.0	0.0	0.0	0.0
A	14995	WES	West Leeds Country Park	150.0	115.6	4.4	30.0	0.0	0.0	0.0
A	16194		Crematoria Mercury Abatement	26.9	0.0	0.0	26.9	0.0	0.0	0.0
A	16194	COT	Cottingley Cremator Mercury Abatement	1,679.9	1,474.9	205.0	0.0	0.0	0.0	0.0
A	16750		Queen'S Park Pudsey Muga & Play Areas	289.5	129.9	159.6	0.0	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	16828		Methley Sports Project Ph2 -Chg Rooms	168.4	163.6	4.8	0.0	0.0	0.0	0.0
A	16874		Prince Philips Changing Room Extension	171.9	171.8	0.1	0.0	0.0	0.0	0.0
A	16935	BRG	Brigshaw Playground Refurb	5.0	0.0	5.0	0.0	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
B	32003	PKS COM	Parks Equipment 2015/16	930.7	142.0	438.7	350.0	0.0	0.0	0.0
A	32181		Nunroyd Park Flood Lighting	50.0	7.9	42.1	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	32230		Middleton Skate Park	66.0	0.0	66.0	0.0	0.0	0.0	0.0
A	32400		Manston Park Refurbishment	142.9	0.0	142.9	0.0	0.0	0.0	0.0
A	32416		Seacroft Green Imp.& Ramshead Fencing	121.0	0.0	71.0	50.0	0.0	0.0	0.0
A	32421		Scatcherd Park Bowling Club Upgrade	37.1	0.0	0.0	37.1	0.0	0.0	0.0
A	32424		Weston Lane Football Pitch	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	32437		Churwell Park Play Area Refurb	121.0	0.0	121.0	0.0	0.0	0.0	0.0
B	32455		Glencoe Park Play Area	69.0	0.0	69.0	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 15	All Figures are in £000's Estimated Costs					After 2018/19
				2015/16	2016/17	2017/18	2018/19	2018/19	
A	32456	Hovingham Park Hub Facility Fencing	11.0	0.0	11.0	0.0	0.0	0.0	0.0
A	32467	Magpie Lane Play Area	119.1	0.0	0.0	119.1	0.0	0.0	0.0
A	32468	Woodhouse Moor Improvements	19.3	0.0	0.0	19.3	0.0	0.0	0.0
B	32470	Hartley Avenue Park Play Area Removal	13.8	0.0	13.8	0.0	0.0	0.0	0.0
A	32471	Nunroyd Park Improvements	56.6	0.0	0.0	56.6	0.0	0.0	0.0
A	32478	Barley Hill Depot	250.0	0.0	0.0	250.0	0.0	0.0	0.0
Total Parks & Countryside			11,261.6	7,757.4	1,819.7	1,672.1	12.4	0.0	0.0
<hr/>									
Corporate Property Management									
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	61.5	0.0	4.5	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
Total Corporate Property Management			192.9	123.2	0.0	69.7	0.0	0.0	0.0

Leeds City Council Capital Programme - Investing In Major Infrastructure

Cat	Scheme	Highways Scheme Title	Total Scheme Cost	Actual To 31 Mar 15	All Figures are in £000's				After 2018/19
					2015/16	2016/17	2017/18	2018/19	
Asset Management Services									
A	32418	East Leeds Extension - Land Aquisition	1,911.0	0.0	179.5	1,731.5	0.0	0.0	0.0
Total Asset Management Services			1,911.0	0.0	179.5	1,731.5	0.0	0.0	0.0
Highways									
A	1227	Leeds Inner Ring Rd Stage 7 Uncommitted	1,250.0	0.0	0.0	0.0	1,250.0	0.0	0.0
A	1688	Leeds Inner Ring Road Stage 7	48,288.0	48,154.2	20.0	113.8	0.0	0.0	0.0
A	13184	A65 Quality Bus Initiative	21,140.7	20,735.9	58.9	170.0	175.9	0.0	0.0
C	13220	High Royds S278 Junction G	921.0	109.8	7.5	400.1	403.6	0.0	0.0
C	14013	High Royds Junction A C E F S278	2,350.8	2,348.0	2.8	0.0	0.0	0.0	0.0
C	14879	Easel Phase 1 Site 7 S278 Works	707.0	700.4	0.0	6.6	0.0	0.0	0.0
C	14971	Reginald Ter Reginald St Chapeltown S278	460.0	454.0	6.0	0.0	0.0	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
A	16426	Leeds Cycle Network Route 9 Chapel Alle	1,612.6	1,503.6	109.0	0.0	0.0	0.0	0.0
A	16443	Irr Lovell Park Road Bridge Phase 2	1,568.1	1,480.7	87.4	0.0	0.0	0.0	0.0
B	16444	Irr Woodhouse Tunnel Phase 2	21,686.4	12,196.8	8,387.1	1,102.5	0.0	0.0	0.0
A	16445	Irr New York Road Viaduct Phase 3	966.9	941.4	25.5	0.0	0.0	0.0	0.0
A	16747	East Leeds Orbital Road (Elor)	2,926.0	703.2	1,000.8	1,222.0	0.0	0.0	0.0
A	16787	Bridgewater Place Wind Mitigation	400.3	325.6	74.7	0.0	0.0	0.0	0.0
A	16969	CCA Cycle City Ambition 1 East To West	20,851.0	3,446.9	16,000.0	1,404.1	0.0	0.0	0.0
A	16969	MON Cycle City Ambition 1 Monitoring & Eval	40.0	34.0	6.0	0.0	0.0	0.0	0.0
A	28950	East Leeds Link M1-A1 Motorway Link	31,475.8	31,131.3	34.8	20.0	20.0	269.7	0.0
B	32059	Principal Bridge Inspections Residual	358.0	314.2	43.8	0.0	0.0	0.0	0.0
B	32060	Principal Underwater Inspections	135.3	89.3	46.0	0.0	0.0	0.0	0.0
B	32061	Bridges Assessments Rseidual	152.3	150.3	2.0	0.0	0.0	0.0	0.0
B	32064	Milford Place Footbridge (L2041)	77.2	76.1	1.1	0.0	0.0	0.0	0.0
B	32065	Thorpe Arch Bridge	62.4	39.9	22.5	0.0	0.0	0.0	0.0
B	32066	Otley Bridge Footway Cantilever (L90)	43.3	4.3	39.0	0.0	0.0	0.0	0.0
B	32071	Abbey Road Retaining Wall (3013-292)	250.9	5.1	245.8	0.0	0.0	0.0	0.0
B	32074	Pool Bank Culvert (L1051)	180.2	71.2	109.0	0.0	0.0	0.0	0.0
B	32276	Principal (Ret Wall) Inspections 2015/16	54.9	0.0	54.9	0.0	0.0	0.0	0.0
B	32277	Special Bridge Inspections 2015/16	138.2	0.0	138.2	0.0	0.0	0.0	0.0
B	32279	Structural Assessments 2015/16	171.8	0.0	171.8	0.0	0.0	0.0	0.0
B	32280	Retaining Wall Data Collection 2015/16	30.0	0.0	30.0	0.0	0.0	0.0	0.0
B	32281	Planned Bridges Maintenance 2015/16	166.3	0.0	166.3	0.0	0.0	0.0	0.0
B	32282	Woodhouse Lane Bridge (L214)	106.6	0.0	106.6	0.0	0.0	0.0	0.0
B	32287	Methley Bridge (L146)	285.2	0.0	285.2	0.0	0.0	0.0	0.0
B	32290	Minor Works 2015/16	120.9	0.0	120.9	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Investing In Major Infrastructure

Highways

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 15	All Figures are in £000's				After 2018/19
				2015/16	2016/17	2017/18	2018/19	
B 32291	Hansbygate Subway (L2013) Int Measures	6.7	0.0	6.7	0.0	0.0	0.0	0.0
B 32292	Hansbygate Subway (L2013) Strengthening	0.2	0.0	0.2	0.0	0.0	0.0	0.0
B 32293	Regent St Flyover (L223) Structural Repa	46.5	0.0	46.5	0.0	0.0	0.0	0.0
A 32408 CCA	Cycle City Ambition 2 North To South	156.0	0.0	156.0	0.0	0.0	0.0	0.0
Total Highways		159,663.9	125,483.6	27,613.0	4,448.1	1,849.5	269.7	0.0

Leeds City Council Capital Programme - Investing In Major Infrastructure

Transport

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 15	All Figures are in £000's				After 2018/19
				2015/16	2016/17	2017/18	2018/19	
Highways								
A 14201 NGT	New Generation Transport (Ngt)	23,911.3	11,478.9	1,750.0	3,000.0	5,000.0	2,682.4	0.0
A 16289	Elland Road Bus Park & Ride	2,570.0	2,546.2	23.8	0.0	0.0	0.0	0.0
A 16914	Kirkstall Forge Leeds Rail Growth	9,993.0	3,043.6	6,058.6	890.8	0.0	0.0	0.0
Total Highways		36,474.3	17,068.7	7,832.4	3,890.8	5,000.0	2,682.4	0.0

Leeds City Council Capital Programme - Investing In Major Infrastructure

Flood Alleviation
Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 15

All Figures are in £000's
Estimated Costs

After
2018/19

Cat Scheme

Highways								
A	16328	Ramsden Street Kippax Flood Alleviation	285.0	15.7	179.3	90.0	0.0	0.0
A	16557	Flood Alleviation	14,167.7	0.0	0.0	9,957.7	0.0	4,210.0
A	16557 CON	Flood Alleviation - Principle Contract	23,014.0	3,602.7	13,500.0	5,911.3	0.0	0.0
A	16557 INI	Flood Alleviation Initial Works	2,790.6	1,553.5	1,000.0	237.1	0.0	0.0
A	16557 INI FEA	Flood Alleviation Feasibility	3,335.1	1,935.1	1,400.0	0.0	0.0	0.0
A	16557 WOC	Woodlesford Mitigation Works	2,204.6	2,104.6	100.0	0.0	0.0	0.0
A	16736	Lowther Road - Garforth - Flood Allev	104.3	82.8	0.0	21.5	0.0	0.0
A	16737	Wortley Beck Flood Alleviation Scheme	750.0	0.0	0.0	0.0	700.0	50.0
A	16979	Farnley Wood Beck Balancing Lake Ph 2	701.2	0.0	0.0	0.0	50.0	41.2
A	32234	Flood Risk Management Minor Works	850.0	0.0	0.0	550.0	300.0	0.0
C	32336	Kirkstall Forge Riverbank Walls & Other	790.8	0.0	790.8	0.0	0.0	0.0
Total Highways			48,993.3	9,294.4	16,970.1	16,767.6	1,050.0	4,301.2

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 15	All Figures are in £000's				After 2018/19
					2015/16	2016/17	2017/18	2018/19	
Regeneration Management									
C	16053	Combined Heat And Power Plant Yarn St	1,700.0	1,527.2	172.8	0.0	0.0	0.0	0.0
Total Regeneration Management			1,700.0	1,527.2	172.8	0.0	0.0	0.0	0.0
Environmental Health									
B	16196	Free Home Insulation Programme	304.8	0.0	0.0	150.0	154.8	0.0	0.0
B	16196	COM Free Home Insulation - Committed	405.0	405.0	0.0	0.0	0.0	0.0	0.0
B	16196	DEV Energy Efficiency Proj Dev	75.0	0.0	75.0	0.0	0.0	0.0	0.0
B	16196	FPF Fuel Poverty Fund	650.0	330.4	100.0	100.0	119.6	0.0	0.0
E	16698	ITG Green Deal Cf Installer Training Grants	100.0	38.1	61.9	0.0	0.0	0.0	0.0
E	16698	KEE Gd Installation & Asses Cont 1	281.0	7.7	273.3	0.0	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	493.9	1,816.0	0.0	0.0	0.0	0.0
E	16698	PMM Green Deal Project Mgt	56.5	40.1	16.4	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	4.6	801.4	0.0	0.0	0.0	0.0
E	16698	WDI Gd Installation & Asses Cont 3	806.0	-0.1	806.1	0.0	0.0	0.0	0.0
Total Environmental Health			5,953.0	1,346.4	4,082.2	250.0	274.4	0.0	0.0
Pppu And Procurement									
A	16389	Solar Photovoltaic Panels Corporate	321.3	0.0	0.0	0.0	0.0	321.3	0.0
A	16389	COM Photovoltaic Panels - Committed	1,688.7	629.2	1,059.5	0.0	0.0	0.0	0.0
Total Pppu And Procurement			2,010.0	629.2	1,059.5	0.0	0.0	321.3	0.0

Leeds City Council Capital Programme - Supporting Service Provision

Cat	Scheme	Schools		Total Scheme Cost	Actual To 31 Mar 15	All Figures are in £000's					
		Scheme Title				Estimated Costs					
						2015/16	2016/17	2017/18	2018/19	After 2018/19	
Basic Need											
A	15820	HIG		Basic Need - Highfield Ps	917.8	907.8	1.7	8.3	0.0	0.0	0.0
A	15820	VIC		Basic Need - Victoria Ps	976.8	976.6	0.2	0.0	0.0	0.0	0.0
A	15821	FEA	MOD	Featherbank Ps - Modular	454.7	454.2	0.5	0.0	0.0	0.0	0.0
A	15821	ING		Basic Need Ph2 - Ingram Rd Ps - Modular	531.3	530.8	0.5	0.0	0.0	0.0	0.0
A	15822	BRA	HIG	Bracken Edge Ps - Highways Works	16.5	16.0	0.5	0.0	0.0	0.0	0.0
A	15822	CAM		Basic Need - Carr Manor School	3,253.2	3,252.7	0.5	0.0	0.0	0.0	0.0
A	15822	CAM	HIG	Carr Manor School Highways Works	55.9	55.6	0.3	0.0	0.0	0.0	0.0
A	15822	HUG		Basic Need - Hugh Gaitskell Ps	513.5	503.7	9.8	0.0	0.0	0.0	0.0
A	15822	ROU		Bn - Roundhay Sch - Prim Provision 2012	7,246.3	7,039.3	57.2	149.8	0.0	0.0	0.0
A	15822	ROU	HIG	Roundhay School Highways Works	158.8	139.1	0.0	19.7	0.0	0.0	0.0
A	15822	WYK	HIG	Wykebeck Ps - Highways Works	27.0	24.4	0.0	2.6	0.0	0.0	0.0
A	15822	WYK	MOD	Basic Need - Wykebeck Ps Modular	1,175.0	1,174.5	0.5	0.0	0.0	0.0	0.0
A	16505	ALP		Allerton Ce Ps - Add. Accommodation	364.6	303.0	16.5	45.1	0.0	0.0	0.0
A	16505	ALP	HIG	Allerton Ce Ps - Highways Works	50.0	6.0	18.3	25.7	0.0	0.0	0.0
A	16505	BEE		Beeston Ps 2014 P2	1,317.1	1,149.7	136.8	30.6	0.0	0.0	0.0
A	16505	FFF		Farsley Farfield Ps 2014 P3	186.8	177.0	3.7	6.1	0.0	0.0	0.0
A	16505	FLS		Nightingale Ps 2014 P2	7,755.0	7,480.6	108.0	166.4	0.0	0.0	0.0
A	16505	NEW		Morley Newlands Ps 2014	7,011.3	6,765.2	165.3	80.8	0.0	0.0	0.0
A	16505	VVP	REM	Valley View Ps-Remodelling - Bn	176.7	176.6	0.1	0.0	0.0	0.0	0.0
A	16585	ALB		Allerton Bywater Ps 2014 Ph2 Tbn	2,014.2	1,981.5	32.7	0.0	0.0	0.0	0.0
A	16585	ASQ		Asquith Primary Ps 2014 Tbn	2,895.1	2,472.8	387.1	35.2	0.0	0.0	0.0
B	16585	BGE	ALL	Bn Bulge Works - Allerton Ce Ps	124.9	124.3	0.6	0.0	0.0	0.0	0.0
B	16585	BGE	BRA	Bn Bulge Works - Bramley Ps	55.0	40.4	14.6	0.0	0.0	0.0	0.0
B	16585	BGE	GRI	Bn Bulge Works - Grimes Dyke Ps	41.3	26.3	0.0	15.0	0.0	0.0	0.0
B	16585	BGE	GUI	Bn Bulge Works - Guiseley Infants	52.5	37.5	0.0	15.0	0.0	0.0	0.0
B	16585	BGE	HAW	Bn Bulge Works - Haworth Wood Ps	23.5	23.4	0.1	0.0	0.0	0.0	0.0
B	16585	BGE	HCR	Bn Bulge Works - Hunslet Carr Ps	191.4	178.7	12.7	0.0	0.0	0.0	0.0
B	16585	BGE	HWE	Bn Bulge Works - Horsforth West End	238.8	214.4	24.4	0.0	0.0	0.0	0.0
B	16585	ETA	PH3	East Ardsley Ps 2014 Tbn	884.2	711.7	114.4	58.1	0.0	0.0	0.0
A	16585	LIT		Little London Ps 2014 Ph3 Tbn	6,661.0	2,939.6	3,628.9	59.4	0.0	33.1	0.0
B	16585	MAL		Moor Allerton Hall Ps 2014 Ph2	344.8	33.5	308.0	3.3	0.0	0.0	0.0
A	16585	ROB		Robin Hood Ps Basic Need 2014	1,201.5	884.9	283.1	33.5	0.0	0.0	0.0
B	16585	RUF	PH1	Rufford Park Ps - Phase 1 Basic Need	90.6	85.6	0.0	5.0	0.0	0.0	0.0
A	16585	RUF	PH2	Rufford Park Ps 2014 Ph2 Tbn	1,198.4	1,087.6	110.8	0.0	0.0	0.0	0.0
A	16585	SHL		Sharp Lane Ps Basic Need 2014	1,820.4	1,354.3	172.8	193.3	100.0	0.0	0.0
A	16585	SLE		Lane End Ps Basic Need 2014	7,205.1	3,049.8	3,806.5	348.8	0.0	0.0	0.0
A	16981	BAR		Barwick In Elmet Ps - Sufficiency Works	471.8	57.7	414.1	0.0	0.0	0.0	0.0
A	16981	BGE	BPS	2015-16 Bn Bulge Works - Bramley Ps	249.1	0.0	249.1	0.0	0.0	0.0	0.0
A	16981	BGE	BRU	2015-16 Bn Bulge Works - Brudenell Ps	102.2	0.0	102.2	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Supporting Service Provision

Cat	Scheme	Schools			Total Scheme Cost	Actual To 31 Mar 15	All Figures are in £000's Estimated Costs				After 2018/19
		Scheme Title					2015/16	2016/17	2017/18	2018/19	
A	16981	BGE	BSC	2015-16 Bn Bulge Works - Bramley/Scholes	232.2	0.0	232.2	0.0	0.0	0.0	0.0
A	16981	BGE	FUR	2015-16 Bn Bulge Works - F&E Provision	188.4	0.0	88.4	100.0	0.0	0.0	0.0
A	16981	BGE	GDP	2015-16 Bn Bulge Works - Grimes Dyke Ps	263.2	0.0	263.2	0.0	0.0	0.0	0.0
A	16981	BGE	GPS	2015-16 Bn Bulge Works - Gledhow Ps	229.8	0.0	229.8	0.0	0.0	0.0	0.0
A	16981	BGE	HIG	2015-16 Bn Bulge Works - Highfield Ps	383.7	0.0	383.7	0.0	0.0	0.0	0.0
A	16981	BGE	HWY	2015-16 Bn Bulge Works - Highways Works	137.7	0.0	87.7	50.0	0.0	0.0	0.0
A	16981	BGE	MSP	2015-16 Bn Bulge Works - Midd St Philips	124.6	0.0	124.6	0.0	0.0	0.0	0.0
A	16981	BGE	PPS	2015-16 Bn Bulge Works - Parklands Ps	34.5	0.0	34.5	0.0	0.0	0.0	0.0
A	16981	BGE	PSP	2015-16 Bn Bulge Works - Park Spring	146.1	0.0	146.1	0.0	0.0	0.0	0.0
A	16981	BGE	RPS	2015-16 Bn Bulge Works - Raynville Ps	166.6	0.0	166.6	0.0	0.0	0.0	0.0
A	16981	BGE	SBP	2015-16 Bn Bulge Works - St Bartholomew	71.1	0.0	71.1	0.0	0.0	0.0	0.0
A	16981	BGE	WMP	2015-16 Bn Bulge Works - Wigton Moor Ps	248.0	0.0	248.0	0.0	0.0	0.0	0.0
A	16981	BRO		Broadgate Ps - Basic Need 2015	2,786.4	241.6	2,132.3	412.5	0.0	0.0	0.0
A	16981	CAL		Calverley Ce Ps - Basic Need 2015	2,555.0	201.9	1,874.1	277.0	0.0	202.0	0.0
A	16981	FSP		Farsley Springbank Ps Bn 2015	4,462.8	130.6	3,219.4	1,056.0	56.8	0.0	0.0
A	16981	FWR		Farsley Westroyd Ps Bn 2015	2,092.8	87.1	1,487.8	490.9	27.0	0.0	0.0
A	16981	GLA		Garforth Green Lane Academy: S106 Works	101.9	0.0	101.9	0.0	0.0	0.0	0.0
A	16981	GUI		Guiseley Ps Bn 2015	5,039.1	128.1	2,028.0	2,883.0	0.0	0.0	0.0
A	16981	NES		North East Silc West Oak 2015 Tbn	10,311.0	4,997.1	4,966.9	347.0	0.0	0.0	0.0
A	16981	OSW		St. Oswald'S Js Ph2 Bn 2015	1,900.0	240.3	1,304.9	254.8	100.0	0.0	0.0
A	16981	PPH		Pudsey Primrose Hill Ps Bn 2015	2,719.4	198.5	2,515.9	5.0	0.0	0.0	0.0
A	16981	PSJ		Pudsey St Joseph'S Rc Ps Bn 2015	1,500.0	359.1	1,140.9	0.0	0.0	0.0	0.0
A	16981	RYE		Ryecroft Ps - Basic Need 2015	45.0	0.1	44.9	0.0	0.0	0.0	0.0
A	16981	SLS		South Silc Broomfield 2015 Tbn	4,132.0	3,152.9	920.2	58.9	0.0	0.0	0.0
A	32012			Basic Need Grant 2015-16	1,475.0	0.0	1,250.0	225.0	0.0	0.0	0.0
A	32013			Basic Need Grant 2016-17	14,502.5	0.0	0.0	1,502.5	10,000.0	3,000.0	0.0
A	32200			Basic Need Grant Future Years Estimates	48,773.0	0.0	0.0	0.0	22,142.0	26,631.0	0.0
A	32201			Basic Need Programme Risk Fund	5,635.0	0.0	0.0	3,635.0	2,000.0	0.0	0.0
A	32274	CAS		Castleton Ps - Basic Need 2016	5,000.0	50.7	296.0	4,079.3	574.0	0.0	0.0
A	32274	GLE		Gledhow Ps - Basic Need 2016	5,300.0	54.3	583.4	4,081.0	581.3	0.0	0.0
A	32274	HOL		Hollybush Ps - Basic Need 2016	4,000.0	74.2	261.6	3,464.2	200.0	0.0	0.0
A	32450	GRE		Greenside Ps - Basic Need 2017	2,500.0	0.0	15.0	1,275.0	1,210.0	0.0	0.0
A	32450	PAR		Park Spring Ps - Basic Need 2017	3,900.0	0.0	20.0	1,930.0	1,950.0	0.0	0.0
A	32450	ROU	PH1	Roundhay School - Bn 2017 Ph1	1,600.8	0.0	194.7	1,406.1	0.0	0.0	0.0
A	32450	ROU	PH2	Roundhay School - Bn 2017 Ph2	11,399.2	0.0	646.4	6,600.3	4,152.5	0.0	0.0
Total Basic Need					202,010.9	56,353.3	37,262.7	35,435.2	43,093.6	29,866.1	0.0
Other Education Schemes											

Leeds City Council Capital Programme - Supporting Service Provision

Cat	Scheme	Schools Scheme Title		Total Scheme Cost	Actual To 31 Mar 15	All Figures are in £000's				
						Estimated Costs				
						2015/16	2016/17	2017/18	2018/19	After 2018/19
A	12137	DEV	Bsf Development	6,990.8	6,979.0	11.8	0.0	0.0	0.0	0.0
A	13372	FAR	Farnley Park Bsf Ph2	22,766.5	22,762.2	-0.1	4.4	0.0	0.0	0.0
A	13372	WKS	Authority Works Bsf Ph2	142.0	0.0	0.0	142.0	0.0	0.0	0.0
A	13373	MSM	Mount St Marys Bsf Ph3	14,619.1	14,611.8	0.0	7.3	0.0	0.0	0.0
A	13373	WKS	Authority Works Bsf Ph3	1,288.5	0.0	0.0	788.5	500.0	0.0	0.0
A	13373	WKS	DES Design Development Bsf Ph3	40.0	37.7	0.0	2.3	0.0	0.0	0.0
A	13624	CLA	Clapgate Ps Extension To Form 2fe	877.0	847.0	30.0	0.0	0.0	0.0	0.0
A	13624	WIN	Windmill Ps Extension To Form 2fe	830.4	799.3	31.1	0.0	0.0	0.0	0.0
A	15178	OUL	Oulton Primary Pcp	4,985.7	4,985.2	0.5	0.0	0.0	0.0	0.0
A	15178	OUL	RFG Oulton Primary - Roofing Works	62.0	0.8	61.2	0.0	0.0	0.0	0.0
A	15178	SWI	HIG Swillington Primary Highways Works	33.0	24.0	9.0	0.0	0.0	0.0	0.0
A	16155	PAR	Leeds East Academy (Parklands) Bsf Ph5	15,330.3	15,008.2	322.1	0.0	0.0	0.0	0.0
A	16502		Schools Access Works Programme	150.0	0.0	0.0	100.0	50.0	0.0	0.0
A	16502	APP	COL Colton Ps Access Works	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	16502	APP	HAR Harehills Ps Access Works	3.1	0.0	3.1	0.0	0.0	0.0	0.0
A	16502	APP	HUG Hugh Gaitskell Ps Access Works	13.3	0.0	0.0	13.3	0.0	0.0	0.0
A	16502	APP	PRK Parklands Ps Access Works	7.9	0.0	7.9	0.0	0.0	0.0	0.0
A	16502	APP	SPL Sharpe Lane Ps Access Works	4.5	0.0	0.0	4.5	0.0	0.0	0.0
B	32178		Corpus Christi Rc Hs - Remodelling Works	120.0	113.0	7.0	0.0	0.0	0.0	0.0
A	32401		School Access Works 15-16	76.2	0.0	16.9	59.3	0.0	0.0	0.0
A	32401	APP	BLA Blackgates Ps Access Works	2.9	0.0	2.9	0.0	0.0	0.0	0.0
A	32401	APP	BRI Brigshaw Hs Access Works	13.3	0.0	13.3	0.0	0.0	0.0	0.0
A	32401	APP	CAR Cardinal Heenan School Access Works	9.7	0.0	9.7	0.0	0.0	0.0	0.0
A	32401	APP	DRI Drighlington Ps Access Works	1.6	0.0	1.6	0.0	0.0	0.0	0.0
A	32401	APP	HNL Horsforth Newlaithes Ps Access Works	1.9	0.0	1.9	0.0	0.0	0.0	0.0
A	32401	APP	HUC Hunslet Carr Ps Access Works	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	32401	APP	IVE Iveson Ps Access Works	6.0	0.0	6.0	0.0	0.0	0.0	0.0
A	32401	APP	LIT Little London Ps Access Works	13.0	0.0	13.0	0.0	0.0	0.0	0.0
A	32401	APP	ROU Roundhay Ps Access Works	2.6	0.0	2.6	0.0	0.0	0.0	0.0
A	32401	APP	TEM Temple Moor Hs Access Works	7.0	0.0	7.0	0.0	0.0	0.0	0.0
A	32401	APP	VVP Valley View Ps Access Works	7.5	0.0	7.5	0.0	0.0	0.0	0.0
A	32401	APP	WOC Woodlesford Ps Access Works	3.3	0.0	3.3	0.0	0.0	0.0	0.0
Total Other Education Schemes				68,424.1	66,168.2	584.3	1,121.6	550.0	0.0	0.0
<hr/>										
Support Services										
E	16518		Cs Capital Programme Management	3,571.2	1,592.7	315.0	400.0	400.0	400.0	463.5

Leeds City Council Capital Programme - Supporting Service Provision

Schools
Scheme Title

Cat Scheme

Total
Scheme
Cost

Actual
To
31 Mar 15

All Figures are in £000's
Estimated Costs

2015/16

2016/17

2017/18

2018/19

After
2018/19

Total Support Services

3,571.2

1,592.7

315.0

400.0

400.0

400.0

463.5

Leeds City Council Capital Programme - Supporting Service Provision

Supporting Children & Young People

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 15	All Figures are in £000's Estimated Costs					After 2018/19
				2015/16	2016/17	2017/18	2018/19		
Recreation									
A	16777 SPT COM Equipment Sport (Ctted)	389.9	356.6	0.0	33.3	0.0	0.0	0.0	
Total Recreation		389.9	356.6	0.0	33.3	0.0	0.0	0.0	
Equipment / Ict / Vehicles									
A	32385 Valley View Ps - Vehicle Purchase	18.0	0.0	18.0	0.0	0.0	0.0	0.0	
A	32417 Pudsey Primrose Hill Ps - New Vehicle	18.0	0.0	18.0	0.0	0.0	0.0	0.0	
Total Equipment / Ict / Vehicles		36.0	0.0	36.0	0.0	0.0	0.0	0.0	
Other Education Schemes									
A	32457 FEA Semh Feasibility Works	796.6	0.0	796.6	0.0	0.0	0.0	0.0	
Total Other Education Schemes		796.6	0.0	796.6	0.0	0.0	0.0	0.0	
Social Care/Youth/Early Years									
B	13339 Childrens Homes Refurbishment	37.6	0.0	0.0	37.6	0.0	0.0	0.0	
B	13339 EAS Easdale Close Childrens Home Refurb	0.0	0.1	-0.1	0.0	0.0	0.0	0.0	
D	15381 EQP Integrated Youth Support Services	45.9	33.1	12.8	0.0	0.0	0.0	0.0	
A	15629 NEW Adel Beck Secure Home (Eastmoor)	12,550.0	12,382.7	167.3	0.0	0.0	0.0	0.0	
A	16487 Armley Lazer Centre Remodelling Works	120.0	0.0	120.0	0.0	0.0	0.0	0.0	
A	16705 ST1 Short Breaks Schemes - Strand 1	282.0	280.4	1.6	0.0	0.0	0.0	0.0	
A	16778 Early Learning For 2 Year Olds	330.0	0.0	50.0	280.0	0.0	0.0	0.0	
A	16778 BUR Burmantofts Community Nursery Extn	417.6	304.9	112.7	0.0	0.0	0.0	0.0	
A	16778 CHA Chapel Lane Annexe Refurbishment Works	145.7	88.5	57.2	0.0	0.0	0.0	0.0	
A	16778 CHC City & Holbeck Cc Remodelling	89.7	61.2	28.5	0.0	0.0	0.0	0.0	
A	16778 MIN 2 Yr Olds: Minor Works & Equipment	450.0	406.4	43.6	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	60.9	6.6	0.0	0.0	0.0	0.0	
A	16778 WIN Windmill Cc Relocation Of Modular Unit	153.3	104.4	48.9	0.0	0.0	0.0	0.0	
B	32075 Children'S Homes Re-Provision	321.8	265.6	56.2	0.0	0.0	0.0	0.0	
B	32453 CRA Cranmer Bank Children'S Home Refurb.	246.9	0.0	172.4	74.5	0.0	0.0	0.0	
Total Social Care/Youth/Early Years		15,433.0	14,114.1	926.8	392.1	0.0	0.0	0.0	

Leeds City Council Capital Programme - Supporting Service Provision

Supporting Older People

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 15	All Figures are in £000's				After 2018/19
					2015/16	2016/17	2017/18	2018/19	
Adult Social Care									
B	13338 REF	Learn Dis And Mental Hlth Mjr Refurb	99.5	97.2	2.3	0.0	0.0	0.0	0.0
A	14997	Learning Disabilities	0.6	0.0	0.0	0.6	0.0	0.0	0.0
A	14997 BAR	Barley Fields Learning Disabilities Ctr	175.0	0.4	174.6	0.0	0.0	0.0	0.0
A	14997 BRA	Bramley Fulfilling Lives Centre	296.5	295.9	0.6	0.0	0.0	0.0	0.0
A	14997 CRO	Cross Gates Community Ld Centre	165.0	0.0	158.0	7.0	0.0	0.0	0.0
A	14997 FEA	Fearnville L.C. - Community Base	44.0	43.5	0.5	0.0	0.0	0.0	0.0
A	14997 GAR	Garforth L.C. - Community Base	101.6	93.5	8.1	0.0	0.0	0.0	0.0
A	14997 HDU	Hdu- Mobile Cp Units	46.8	46.2	0.6	0.0	0.0	0.0	0.0
A	14997 KIR	Kirkstall L.C. - Community Base	80.5	76.4	4.1	0.0	0.0	0.0	0.0
A	14997 PTN	Potternewton Fulfilling Lives Ctr	670.0	0.0	0.0	670.0	0.0	0.0	0.0
A	14997 RIC	Refurb Of Richmond Hill Ld Base	77.4	0.0	67.4	10.0	0.0	0.0	0.0
A	14997 SCO	Scott Hall L.C. - Community Base	69.7	62.8	6.9	0.0	0.0	0.0	0.0
A	14997 TEC	Tech North Phase 2 - Extension	35.7	3.4	32.3	0.0	0.0	0.0	0.0
A	15989	Telecare Adult Social Care Parent	750.0	0.0	0.0	0.0	50.0	700.0	0.0
A	15989 TEL OI5	Telecare Equipment 2015/16	382.9	0.0	382.9	0.0	0.0	0.0	0.0
A	15989 TEL OI6	Telecare Equipment 2016/17	1,000.0	0.0	0.0	450.0	550.0	0.0	0.0
A	16460	Assisted Living Leeds - Formerly At Hub	2,294.0	2,264.2	29.8	0.0	0.0	0.0	0.0
A	16771	Asc Community Capacity Grant	656.5	0.0	0.0	656.5	0.0	0.0	0.0
A	16977	Technorth Works (Ld)	34.3	0.0	0.0	34.3	0.0	0.0	0.0
B	32210	Social Care & Health Fund	23,550.0	0.0	0.0	0.0	8,000.0	7,000.0	8,550.0
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	Public Service Network Connection	50.0	0.0	0.0	50.0	0.0	0.0	0.0
B	32269 ADP	Adaptations 2015/16	420.8	0.0	420.8	0.0	0.0	0.0	0.0
B	32433	Adaptations 2018/19 -Private Homes	400.0	0.0	0.0	0.0	0.0	400.0	0.0
A	32479	Adaptations To Private Homes 2016/17	400.0	0.0	0.0	400.0	0.0	0.0	0.0
A	32480	Adaptations To Private Homes 2017/18	400.0	0.0	0.0	0.0	400.0	0.0	0.0
Total Adult Social Care			32,300.8	2,983.5	1,288.9	2,378.4	9,000.0	8,100.0	8,550.0
Environmental Health									
E	1486	Disabled Facilities Grants	68,045.8	61,165.8	6,880.0	0.0	0.0	0.0	0.0
B	98040	Disabled Facilities Grants	20,640.0	0.0	0.0	6,880.0	6,880.0	6,880.0	0.0
Total Environmental Health			88,685.8	61,165.8	6,880.0	6,880.0	6,880.0	6,880.0	0.0
Social Care/Youth/Early Years									
B	32210 TOC	Sc&H Fund - Tracking Outcomes Children	1,300.0	0.0	50.0	737.0	513.0	0.0	0.0

Leeds City Council Capital Programme - Supporting Service Provision

Supporting Older People

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 15

All Figures are in £000's
Estimated Costs

2015/16

2016/17

2017/18

2018/19

After
2018/19

Cat Scheme

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 15	2015/16	2016/17	2017/18	2018/19	After 2018/19
	Total Social Care/Youth/Early Years	1,300.0	0.0	50.0	737.0	513.0	0.0	0.0
	Public Health							
B 32447	Leeds Bric Ctre - Building Purchase	382.0	0.0	382.0	0.0	0.0	0.0	0.0
	Total Public Health	382.0	0.0	382.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Supporting Service Provision

Environment & Waste

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 15	2015/16	All Figures are in £000's Estimated Costs			2018/19	After 2018/19
Planning & Sustainable Development									
A	16324 Land Upgrade: Former Wyther Park School	460.0	429.7	0.0	30.3	0.0	0.0	0.0	0.0
Total Planning & Sustainable Development		460.0	429.7	0.0	30.3	0.0	0.0	0.0	0.0
Environmental Health									
A	32463 District Heating Network	21,000.0	0.0	0.0	1,000.0	10,000.0	10,000.0	10,000.0	0.0
Total Environmental Health		21,000.0	0.0	0.0	1,000.0	10,000.0	10,000.0	10,000.0	0.0
Strategy & Commissioning									
A	16807 Travellers Site Grant Uncommitted	939.6	0.0	0.0	0.0	0.0	0.0	0.0	939.6
A	16807 KID Kidacre Travellers Site	850.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0
A	16807 MOD Cottingley G&T Site Modernisation	1,034.5	1,011.5	23.0	0.0	0.0	0.0	0.0	0.0
Total Strategy & Commissioning		2,824.1	1,011.5	23.0	850.0	0.0	0.0	0.0	939.6
Streetscene Environmental Services									
B	12594 LIT Street Litter Bins	143.8	122.8	0.0	0.0	0.0	0.0	0.0	21.0
B	12594 LIT CTY Litter Bins City	63.5	27.5	9.0	9.0	9.0	9.0	9.0	0.0
B	12594 LIT EAS Litter Bins East	88.0	52.0	9.0	9.0	9.0	9.0	9.0	0.0
B	12594 LIT SOU Litter Bins South	102.1	66.1	9.0	9.0	9.0	9.0	9.0	0.0
B	12594 LIT WES Litter Bins West	116.2	62.5	26.7	9.0	9.0	9.0	9.0	0.0
A	14236 WEE OO7 Litter Bins	1.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0
Total Streetscene Environmental Services		514.6	330.9	54.7	36.0	36.0	36.0	36.0	21.0
Waste Management									
A	12079 East Leeds Household Waste Site	1,723.8	1,682.4	41.4	0.0	0.0	0.0	0.0	0.0
A	12160 Middleton Broom Landfill Site	130.3	115.5	0.0	0.0	0.0	0.0	0.0	14.8
B	12594 Bin Replacement Programme	966.4	0.0	0.0	600.0	366.4	0.0	0.0	0.0
B	12594 COM Bin Replacement Programme	6,382.2	5,682.1	700.1	0.0	0.0	0.0	0.0	0.0
B	12594 RIP Recycling Imp Plan - Sort	472.6	259.1	213.5	0.0	0.0	0.0	0.0	0.0
B	14261 Roll Out Of Garden Expansion	3,527.0	3,188.1	82.0	256.9	0.0	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	0.0
A	16169 COM Kirkstall Hwss Tfl & Refurbishment	5,180.4	231.8	685.1	4,263.5	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Supporting Service Provision

Environment & Waste

Cat Scheme

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 15

All Figures are in £000's
Estimated Costs

2015/16

2016/17

2017/18

2018/19

After
2018/19

A	32223	Energy From Waste Plant Contributions	30,000.0	0.0	30,000.0	0.0	0.0	0.0	0.0
Total Waste Management			48,588.1	11,341.8	31,722.1	5,143.0	366.4	0.0	14.8

Leeds City Council Capital Programme - Supporting Service Provision

Cat	Affordable Housing Scheme Title		Total Scheme Cost	Actual To 31 Mar 15	All Figures are in £000's				After 2018/19
					Estimated Costs				
Scheme					2015/16	2016/17	2017/18	2018/19	
Regeneration Management									
A	16745	Canopy Loan Refurbishment Of Empty Props	200.0	0.0	100.0	100.0	0.0	0.0	0.0
Total Regeneration Management			200.0	0.0	100.0	100.0	0.0	0.0	0.0
Environmental Health									
A	15727	Energy Efficiency - Rhb	29.7	0.0	0.0	0.0	0.0	0.0	29.7
A	16043 CP1	Cpo 5 Sholebroke Ave	220.5	203.6	0.0	0.0	0.0	0.0	16.9
A	16043 CP2	Cpo 19 Fewston Avenue	60.5	2.8	0.0	0.0	0.0	0.0	57.7
A	16043 CP3	Cpo 11 Lowther Street	59.1	46.1	0.0	0.0	0.0	0.0	13.0
A	16043 ES1	Enforced Sale - 36 Richardson Rd	30.0	28.2	0.0	0.0	0.0	0.0	1.8
E	16796	Equity Loan To Vulnerable Households	2,000.0	239.6	100.0	250.0	250.0	560.4	600.0
A	16962 CPO	Leeds Empty Properties Cpos	388.3	0.0	0.0	150.0	150.0	88.3	0.0
A	16962 CPO OO1	Cpo 89 Cross Green Lane	39.6	0.0	39.6	0.0	0.0	0.0	0.0
A	16962 CPO OO2	Cpo 40 Hillcrest View	68.0	0.0	68.0	0.0	0.0	0.0	0.0
A	16962 LEH	Leeds Empty Homes Loans	540.0	46.5	50.0	125.0	125.0	193.5	0.0
A	16962 LEH CRE	Leeds Empty Homes Lcu Loans	200.0	0.0	200.0	0.0	0.0	0.0	0.0
A	16962 LEP	Empty Homes Leeds Empties Partnership	375.0	175.0	100.0	100.0	0.0	0.0	0.0
A	16962 LTC	Localities Team Capitalisation	1,636.0	704.2	412.1	412.0	107.7	0.0	0.0
Total Environmental Health			5,646.7	1,446.0	969.7	1,037.0	632.7	842.2	719.1
Strategy & Commissioning									
A	13199 DEM	Holbeck Ph2 Site Clearance	93.9	93.9	0.0	0.0	0.0	0.0	0.0
Total Strategy & Commissioning			93.9	93.9	0.0	0.0	0.0	0.0	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 15	All Figures are in £000's				After 2018/19
				2015/16	2016/17	2017/18	2018/19	
Adult Social Care								
D 16314 DEV	Asc Management System - Ict Staff	160.8	137.0	23.8	0.0	0.0	0.0	0.0
D 16314 INT	Asc Mgt System -Costs Other Than Ict	63.4	0.0	63.4	0.0	0.0	0.0	0.0
Total Adult Social Care		224.2	137.0	87.2	0.0	0.0	0.0	0.0
Highways								
A 32183	Traffic Counting Equipment Residual	38.0	19.7	10.0	8.3	0.0	0.0	0.0
A 32425	Utmc Travel Info Database Upgrade	15.0	0.0	15.0	0.0	0.0	0.0	0.0
Total Highways		53.0	19.7	25.0	8.3	0.0	0.0	0.0
Parks & Countryside								
D 32145	Grounds Maintenance It System	378.0	163.3	139.7	75.0	0.0	0.0	0.0
Total Parks & Countryside		378.0	163.3	139.7	75.0	0.0	0.0	0.0
Equipment / Ict / Vehicles								
D 16267	Childrens Social Care Management System	500.0	0.0	30.0	470.0	0.0	0.0	0.0
D 16267 DEV	Cscs - Ict Development Costs	1,168.1	1,164.8	3.3	0.0	0.0	0.0	0.0
Total Equipment / Ict / Vehicles		1,668.1	1,164.8	33.3	470.0	0.0	0.0	0.0
Corporate Property Management								
A 16817	Property Maintenance Software Package	750.0	742.4	0.0	7.6	0.0	0.0	0.0
Total Corporate Property Management		750.0	742.4	0.0	7.6	0.0	0.0	0.0
Customer Access								
D 16499 TWS	Transactional Web Services	2,072.4	1,636.5	400.9	35.0	0.0	0.0	0.0
D 16499 WMS	Integrated Waste Management System	946.0	481.2	346.8	102.5	15.5	0.0	0.0
D 32202	Customer Access Programme Ph 2	4,866.2	236.8	685.0	1,250.0	1,175.0	1,175.0	344.4

Leeds City Council Capital Programme - Investing In New Technology

Client Management Systems

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 15	All Figures are in £000's				After 2018/19
				2015/16	2016/17	2017/18	2018/19	
Total Customer Access		7,884.6	2,354.5	1,432.7	1,387.5	1,190.5	1,175.0	344.4

Leeds City Council Capital Programme - Investing In New Technology

Core ICT Infrastructure

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 15	All Figures are in £000's Estimated Costs				After 2018/19
				2015/16	2016/17	2017/18	2018/19	
Adult Social Care								
D	16277 CMS	Case Management System	1,573.4	1,449.7	123.7	0.0	0.0	0.0
D	16277 DPM	Data Preparation & Migration	974.8	794.4	180.4	0.0	0.0	0.0
D	16277 EDM	Electronic Document Management	422.2	248.1	174.1	0.0	0.0	0.0
D	16277 PRM	Programme Management	672.3	599.6	72.7	0.0	0.0	0.0
D	16277 RBI	Reporting & Business Intelligence	857.3	689.9	167.4	0.0	0.0	0.0
A	32003 ASC	Asc It Equipment- Tablets & Smartphones	132.4	0.0	82.0	50.4	0.0	0.0
D	32176	Asc - Digital Transformation	1,348.8	0.0	100.0	1,248.8	0.0	0.0
D	32176 SCS	Asc - Digital Transformation Staff Costs	303.2	179.6	123.6	0.0	0.0	0.0
Total Adult Social Care			6,284.4	3,961.3	1,023.9	1,299.2	0.0	0.0
Technology								
A	12090	Ict Developments Equipment Fund	7.9	0.0	0.0	0.0	0.0	7.9
D	14201 CEP DRM	Edrm Document And Record Management	3,840.2	3,598.5	241.7	0.0	0.0	0.0
D	14201 ESS	Essmss Employee Managers Self Service	1,813.0	1,442.4	331.8	38.8	0.0	0.0
D	16268 CON	Ict Data Centre - Construction	682.5	662.0	0.0	20.5	0.0	0.0
D	16455 EQP	Lotus Notes Migration To Sharepoint Eqp	168.6	160.3	8.3	0.0	0.0	0.0
D	16755 COM	Y&H Psn Wan Managed - Committed	1,214.9	1,190.7	0.0	0.0	0.0	24.2
D	16976 INS	Insite Development	254.5	94.7	40.0	119.8	0.0	0.0
D	16976 WEB	Website Development	475.3	246.7	50.0	178.6	0.0	0.0
D	16997 EHU	Esp Hardware Upgrade	2,167.5	2,152.8	14.7	0.0	0.0	0.0
D	16998	Ict Essential Services Prog 2015/16	3,600.0	0.0	3,300.0	300.0	0.0	0.0
D	16999	Ict Essential Services Prog 2016/17	4,100.0	0.0	0.0	4,100.0	0.0	0.0
D	32194	Ict Essential Services Prog 2017/18	4,100.0	0.0	0.0	0.0	4,100.0	0.0
D	32268	Integrated Digital Care Record	1,350.0	0.0	625.0	725.0	0.0	0.0
D	32427	Ict Essential Services Prog 2018/19	4,100.0	0.0	0.0	0.0	0.0	4,100.0
Total Technology			27,874.4	9,548.1	4,611.5	5,482.7	4,100.0	4,132.1
Commercial Services								
A	32156	Passengers Mobile Data Terminals	75.0	62.9	12.1	0.0	0.0	0.0
Total Commercial Services			75.0	62.9	12.1	0.0	0.0	0.0
Facilities Management								
B	16191	Traded Services Equipment	75.2	48.9	26.3	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 15

All Figures are in £000's
Estimated Costs

2015/16

2016/17

2017/18

2018/19

After
2018/19

Cat Scheme

Total Facilities Management

75.2

48.9

26.3

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 15	All Figures are in £000's				After 2018/19
				2015/16	2016/17	2017/18	2018/19	
Other Education Schemes								
A	14133 PRI Ict Funding - 8 Pfi Sec Sch - Primrose	756.8	715.2	26.9	14.7	0.0	0.0	0.0
A	14133 RAL Ict Funding - 8 Pfi Sch - Ralph Thoresby	180.2	188.8	-8.6	0.0	0.0	0.0	0.0
A	14320 Bsf Wave 1 Ict - D&B Schools	5,261.8	5,247.6	-16.2	0.0	0.0	30.4	0.0
A	14320 COC Bsf Wave 1 Ict - D&B Sch - Cockburn	437.1	72.5	364.6	0.0	0.0	0.0	0.0
A	14320 COL Bsf Wave 1 Ict - D&B Sch - City Of Leeds	661.7	657.8	0.5	3.4	0.0	0.0	0.0
A	14320 CRA Bsf Wave 1 Ict - D&B Sch - Crawshaw	414.5	364.9	49.6	0.0	0.0	0.0	0.0
A	14320 FAR Bsf Wave 1 Ict - D&B Sch - Farnley Park	1,731.6	1,514.6	150.7	66.3	0.0	0.0	0.0
A	14320 PRI Bsf Wave 1 Ict - D&B Sch - Priesthorpe	562.9	503.1	3.3	56.5	0.0	0.0	0.0
A	14320 TEM Bsf Wave 1 Ict - D&B Sch - Temple Moor	345.3	282.8	62.5	0.0	0.0	0.0	0.0
A	15398 COR Bsf Wave 1 Ict - Corpus Christi	1,010.4	986.4	24.0	0.0	0.0	0.0	0.0
A	15398 LWA Bsf Wave 1 Ict - Leeds West Academy	1,898.1	1,718.0	0.0	180.1	0.0	0.0	0.0
A	15398 MSM Bsf Wave1 Ict - Mount St Mary'S	973.3	968.5	4.8	0.0	0.0	0.0	0.0
A	15398 SWA Bsf Wave 1 Ict - Pfi Sch - Swallow Hill	296.5	264.0	32.5	0.0	0.0	0.0	0.0
Total Other Education Schemes		14,530.2	13,484.2	694.6	321.0	0.0	30.4	0.0

Leeds City Council Capital Programme - Supporting The Leeds Economy

Cultural Infrastructure

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 15	All Figures are in £000's Estimated Costs				After 2018/19
				2015/16	2016/17	2017/18	2018/19	
Asset Management Services								
A	13307 OFF Arena Off Site Works	1,257.0	1,247.9	0.0	0.0	0.0	9.1	0.0
Total Asset Management Services		1,257.0	1,247.9	0.0	0.0	0.0	9.1	0.0
Libraries, Arts & Heritage								
A	1368 COM City Varieties - Main Scheme	8,759.1	8,609.8	149.3	0.0	0.0	0.0	0.0
A	16456 Big Screen - Millennium Square	290.0	283.1	0.0	6.9	0.0	0.0	0.0
A	16547 Northern Ballet Ventilation	74.0	59.2	0.0	0.0	14.8	0.0	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	125.0	125.0	0.0	0.0
A	32438 Grand Theatre Disabled Access	221.0	0.0	110.0	111.0	0.0	0.0	0.0
Total Libraries, Arts & Heritage		10,180.1	8,952.1	259.3	828.9	139.8	0.0	0.0
Parks & Countryside								
A	16504 AQU Refurbishment Of Aquarium	200.0	119.5	40.5	40.0	0.0	0.0	0.0
A	16504 PH2 Tropical World Phase 2	710.0	600.8	109.2	0.0	0.0	0.0	0.0
Total Parks & Countryside		910.0	720.3	149.7	40.0	0.0	0.0	0.0
Corporate Property Management								
B	13958 TNH Temple Newsam House	119.4	117.2	0.0	2.2	0.0	0.0	0.0
Total Corporate Property Management		119.4	117.2	0.0	2.2	0.0	0.0	0.0

Leeds City Council Capital Programme - Supporting The Leeds Economy

City Centre Infrastructure

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 15	All Figures are in £000's Estimated Costs					After 2018/19
				2015/16	2016/17	2017/18	2018/19		
Asset Management Services									
A	16386	Elland Road Grant	500.0	0.0	0.0	0.0	0.0	0.0	500.0
A	16686	Sovereign Square Greenscape	2,785.1	509.6	1,975.5	300.0	0.0	0.0	0.0
A	32216	Ncp Car Park Harper Street Leeds	10,604.5	10,528.6	0.0	75.9	0.0	0.0	0.0
A	32226	DSP David Street Pedestrian Crossing	10.0	0.4	9.6	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 Rd Pedestrian Cross -Fees Only	15.0	0.4	14.6	0.0	0.0	0.0	0.0
A	32226	NRR Nineveh Rd Construction Of Ped Crossings	111.2	0.0	111.2	0.0	0.0	0.0	0.0
A	32226	WAA Water Lane Construction Ped Crossing	146.9	0.0	146.9	0.0	0.0	0.0	0.0
A	32226	WLC Water Lane Pedestrian Cross Fees Only	20.0	0.0	20.0	0.0	0.0	0.0	0.0
A	32226	WLE Water Lane Entrance -Fees Only	15.0	4.9	10.1	0.0	0.0	0.0	0.0
A	32239	Leeds International Pool Car Park	86.6	0.0	76.6	10.0	0.0	0.0	0.0
Total Asset Management Services		14,309.3	11,043.9	2,379.5	385.9	0.0	0.0	500.0	
Economic Development									
A	14838	Kirkgate & Bond Street Pedestrian Areas	2,220.0	2,180.9	19.1	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	316.4	83.6	0.0	0.0	0.0	0.0
A	16494	Logic Leeds Spine Road (Ent Zone)	2,500.0	756.6	143.4	1,000.0	600.0	0.0	0.0
B	16662	Eii Broadband Projects	83.6	0.0	0.0	0.0	0.0	83.6	0.0
B	16662	BDU Broadband Delivery Uk Superfast	2,934.6	1,379.4	1,386.2	169.0	0.0	0.0	0.0
B	16662	SCC Super Connected Cities Broadband	3,292.5	1,967.3	868.6	456.6	0.0	0.0	0.0
B	16662	SCC PH2 Super Connected Cities Ph2 Voucher	3,000.0	0.0	1,000.0	2,000.0	0.0	0.0	0.0
A	16811	Kirkgate Market Strategy Parent	2,350.0	0.0	0.0	1,175.0	1,175.0	0.0	0.0
A	16811	COM Kirkgate Market -Main Refurbishment Work	12,060.7	0.0	5,236.8	6,465.9	358.0	0.0	0.0
A	16811	CPT Kirkgate Market Compensation Payments	298.9	233.9	65.0	0.0	0.0	0.0	0.0
A	16811	DES Kirkgate Mkt Design Fees	1,026.9	912.7	114.2	0.0	0.0	0.0	0.0
A	16811	ENB Kirkgate Market Enabling Works	234.0	6.6	227.4	0.0	0.0	0.0	0.0
A	16811	GRA Kirkgate Market Grant Loan & Fitout	330.0	15.3	314.7	0.0	0.0	0.0	0.0
A	16811	REN Kirkgate Market Financial Assistance	395.8	191.6	204.2	0.0	0.0	0.0	0.0
A	16811	ST2 Stage Two Tender Development	79.5	0.0	79.5	0.0	0.0	0.0	0.0
A	16811	UPG Kirkgate Market - Upgrade Of Stalls	100.0	4.4	95.6	0.0	0.0	0.0	0.0
A	16812	George Street Strategy	300.0	0.0	0.0	300.0	0.0	0.0	0.0
A	16812	DES George Street Design Fees	115.0	23.2	91.8	0.0	0.0	0.0	0.0
A	32020	APR Aire Valley Park & Ride - Land Purchase	2,620.0	3.0	0.0	2,617.0	0.0	0.0	0.0
A	32020	CNX Thornes Farm Connex 45	6,769.5	294.4	358.0	6,117.1	0.0	0.0	0.0
A	32020	LGC Logic Leeds Aire Valley Ent Zone - Muse	8,600.0	1,658.6	861.4	6,080.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Supporting The Leeds Economy

City Centre Infrastructure

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 15	All Figures are in £000's				After 2018/19
					2015/16	2016/17	2017/18	2018/19	
A	32020 TEM	Temple Green	5,385.4	1,044.9	2,500.5	1,840.0	0.0	0.0	0.0
A	32056	Merrion Street East Pedestrianisation	90.0	78.3	11.7	0.0	0.0	0.0	0.0
A	32219	South Bank Connectivity Improvements	20.0	0.0	20.0	0.0	0.0	0.0	0.0
A	32219 LEG	Legibility - Signage In Southbank Area	30.0	0.0	10.0	20.0	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
A	32236 BON	Bond Court Enhancements	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	32236 CHA	Chancellor Court Seating Remodel	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	32236 LEG	Legibility - Various City Signage	115.0	0.0	30.0	85.0	0.0	0.0	0.0
A	32236 MER	Merrion St East Lighting	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	32237	City Square Feasibility Study	100.0	0.0	0.0	100.0	0.0	0.0	0.0
A	32264	Aire Valley Ez Forward Funding Invest	5,760.0	0.0	0.0	0.0	0.0	5,760.0	0.0
A	32462	Digital Business Incubators (Tech Hub)	3,700.0	0.0	0.0	1,700.0	2,000.0	0.0	0.0
A	32469	European Social Fund Projects	330.0	0.0	0.0	80.0	120.0	130.0	0.0
A	32472	City Centre Public Realm	300.0	0.0	0.0	100.0	100.0	100.0	0.0
Total Economic Development			66,438.0	11,631.2	13,746.7	30,433.5	4,453.0	6,173.6	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	52.9	147.1	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	18.6	45.5	0.0	0.0	0.0	0.0
A	16663 KIR	Kirkstall Road T&Dc 2	200.0	11.2	38.8	150.0	0.0	0.0	0.0
Total Regeneration Management			700.0	29.8	173.1	497.1	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 15	2015/16	All Figures are in £000's Estimated Costs			2018/19	After 2018/19
Asset Management Services									
E	32449 Engine House Grant Agreement	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0
Total Asset Management Services		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0
Regeneration Management									
A	12154 Town & Districts Regeneration	32.3	0.0	0.0	32.3	0.0	0.0	0.0	0.0
A	12154 AND Andrews Street Farsley T&Dc	227.1	189.6	0.0	0.0	37.5	0.0	0.0	0.0
A	12154 ARM THI Armley Thi Committed Grants	1,335.5	898.0	437.5	0.0	0.0	0.0	0.0	0.0
A	12154 CHA THI Chapeltown Thi Committed Grants	1,302.7	1,018.7	284.0	0.0	0.0	0.0	0.0	0.0
A	12154 JSC Purchase Of Shops Chapeltown Rd	226.9	224.2	2.7	0.0	0.0	0.0	0.0	0.0
A	15451 Easel - Priv Prop Acq & Demolition Enehl	4,096.7	3,496.5	0.0	100.0	100.0	100.0	100.0	300.2
A	16275 FWC First White Cloth Hall (Thi)	2,600.0	0.0	0.0	450.0	300.0	1,250.0	600.0	600.0
A	16275 FWC DEV Fwch Development Phase 1	103.0	29.1	73.9	0.0	0.0	0.0	0.0	0.0
A	16275 GNT Lower Kirkgate - Grant Payments	1,243.1	0.0	272.2	110.0	825.4	35.5	0.0	0.0
A	16275 PUB Lower Kirkgate Thi Public Realm	69.7	0.0	0.0	0.0	69.7	0.0	0.0	0.0
A	16275 PUB STF Lwr Kirkgate Public Realm Staff Costs	257.2	15.1	25.7	25.7	25.7	165.0	0.0	0.0
A	16483 Purchase 146 Chapeltown Road	100.0	11.3	2.0	86.7	0.0	0.0	0.0	0.0
Total Regeneration Management		11,594.2	5,882.5	1,098.0	804.7	1,358.3	1,550.5	900.2	900.2
Environmental Health									
A	16500 CGG Cross Green Group Repair Ph2&3	5,255.4	1,098.9	3,792.1	313.0	0.0	0.0	0.0	51.4
Total Environmental Health		5,255.4	1,098.9	3,792.1	313.0	0.0	0.0	0.0	51.4
Strategy & Commissioning									
B	83831 Project Support Fund (Groundwork)	1,376.3	1,306.3	70.0	0.0	0.0	0.0	0.0	0.0
B	92469 Project Support Fund Parent	210.0	0.0	0.0	70.0	70.0	70.0	70.0	0.0
Total Strategy & Commissioning		1,586.3	1,306.3	70.0	70.0	70.0	70.0	70.0	0.0
Communities									
A	16933 Cris Area Wellbeing Inner South	61.3	0.0	0.0	11.3	25.0	25.0	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 15	All Figures are in £000's				After 2018/19
				2015/16	2016/17	2017/18	2018/19	
		Estimated Costs						
Total Communities		61.3	0.0	0.0	11.3	25.0	25.0	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 15	All Figures are in £000's Estimated Costs					After 2018/19
				2015/16	2016/17	2017/18	2018/19		
Ward Based Initiatives									
A	14236 ADL Adel & Wharfedale Wbi2	32.7	0.0	0.0	12.7	10.0	10.0	0.0	
A	14236 ALW Alwoodley Wbi2	52.3	0.0	0.0	12.3	20.0	20.0	0.0	
A	14236 ARD Ardsley & Robin Hood Wbi2	32.5	0.0	0.0	12.5	10.0	10.0	0.0	
A	14236 ARM Armley Wbi2	35.2	0.0	0.0	5.2	15.0	15.0	0.0	
A	14236 BEE Beeston & Holbeck Wbi2	38.2	0.0	0.0	8.2	15.0	15.0	0.0	
A	14236 BRA Bramley & Stanningley Wbi2	51.4	0.0	0.0	11.4	20.0	20.0	0.0	
A	14236 BUR Burmantofts & Richmond Hill Wbi2	33.0	0.0	0.0	13.0	10.0	10.0	0.0	
A	14236 CAL Calverley & Farsley Wbi2	24.4	0.0	0.0	4.4	10.0	10.0	0.0	
A	14236 CIT City & Hunslet Wbi2	71.1	0.0	0.0	11.1	30.0	30.0	0.0	
A	14236 CON Wbi Contingency	0.8	0.0	0.0	0.8	0.0	0.0	0.0	
A	14236 CRO Crossgates & Whinmoor Wbi2	11.6	0.0	0.0	11.6	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 OZO Community Centre Heating	5.0	0.0	5.0	0.0	0.0	0.0	0.0	
A	14236 GAR Garforth & Swillington Wbi2	3.2	0.0	0.0	3.2	0.0	0.0	0.0	
A	14236 GIP Gipton & Harehills Wbi2	3.1	0.0	0.0	3.1	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	13.0	20.0	20.0	0.0	
A	14236 HAR OIO Shadwell Independent Library	10.7	6.3	4.4	0.0	0.0	0.0	0.0	
A	14236 HDN Headingley Wbi2	123.4	0.0	0.0	3.4	60.0	60.0	0.0	
A	14236 HYD Hyde Park & Woodhouse Wbi2	242.4	0.0	0.0	22.4	110.0	110.0	0.0	
A	14236 KIP Kippax & Methley Wbi2	12.1	0.0	0.0	12.1	0.0	0.0	0.0	
A	14236 KIR Kirkstall Wbi2	42.8	0.0	0.0	12.8	15.0	15.0	0.0	
A	14236 MID Middleton Park Wbi2	25.6	1.5	0.0	4.1	10.0	10.0	0.0	
A	14236 MON Morley North Wbi2 Schemes	12.3	0.0	0.0	12.3	0.0	0.0	0.0	
A	14236 MOC Moortown Wbi2	0.9	0.0	0.0	0.9	0.0	0.0	0.0	
A	14236 MOS Morley South Wbi2	29.5	0.0	0.0	9.5	10.0	10.0	0.0	
A	14236 OTL Otley & Yeadon Wbi2	0.1	0.1	0.0	0.0	0.0	0.0	0.0	
A	14236 PUD Pudsey Wbi2	111.5	0.0	0.0	11.5	50.0	50.0	0.0	
A	14236 PUD OO8 Pudsey Notice Boards	0.4	0.3	0.1	0.0	0.0	0.0	0.0	
A	14236 ROU Roundhay Wbi2	14.7	0.0	0.0	4.7	5.0	5.0	0.0	
A	14236 RTH Rothwell Wbi2	49.8	0.0	0.0	9.8	20.0	20.0	0.0	
A	14236 TEM Temple Newsam Wbi2	48.8	0.0	0.0	8.8	20.0	20.0	0.0	
A	14236 WEE Weetwood Wbi2	62.2	0.0	0.0	12.2	25.0	25.0	0.0	
Total Ward Based Initiatives		1,240.7	8.5	15.2	247.0	485.0	485.0	0.0	
Asset Management Services									
A	32258 Tower Works Site Holbeck	279.6	0.0	279.6	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 15	2015/16	All Figures are in £000's Estimated Costs			2018/19	After 2018/19
					2016/17	2017/18			
Total Asset Management Services		279.6	0.0	279.6	0.0	0.0	0.0	0.0	
Highways									
A	14236 HDN OO4	Ash Road Traffic Regulation (Wbi)		35.6	24.2	11.4	0.0	0.0	0.0
A	14236 HDN OO5	Ash Road Closure Tro And Barrier (Wbi)		12.5	4.7	7.8	0.0	0.0	0.0
Total Highways		48.1	28.9	19.2	0.0	0.0	0.0	0.0	
Regeneration Management									
A	14236 ARM OO5	Armley Town Street Signboard		0.6	0.0	0.6	0.0	0.0	0.0
Total Regeneration Management		0.6	0.0	0.6	0.0	0.0	0.0	0.0	
Community Safety									
A	14236 CAL OI6	Farfield Avenue Cctv		25.5	13.5	12.0	0.0	0.0	0.0
Total Community Safety		25.5	13.5	12.0	0.0	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
Total Streetscene Environmental Services		15.0	12.6	2.4	0.0	0.0	0.0	0.0	
Parks & Countryside									
A	14236 CAL OZ2	Westroyd Park Memorial		2.0	0.0	2.0	0.0	0.0	0.0
A	14236 CAL OZ3	Dog Bins & Signs The Fairway		0.7	0.0	0.7	0.0	0.0	0.0
B	14236 GIP OO6	Hovingham Hub Portacabin - Catch Proect		95.0	0.0	95.0	0.0	0.0	0.0
A	14236 MID OO4	Community Garden Scheme		1.3	0.0	1.3	0.0	0.0	0.0
Total Parks & Countryside		99.0	0.0	99.0	0.0	0.0	0.0	0.0	
Communities									
A	16934	Cris Area Wellbeing Outer South		39.7	0.0	0.0	9.7	15.0	15.0

Leeds City Council Capital Programme - Supporting The Leeds Economy

Local & Community Assets (SLE)

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 15	All Figures are in £000's				After 2018/19
					2015/16	2016/17	2017/18	2018/19	
A	16934	CEV Churchwell Env Volunteers Eq	1.8	0.0	1.8	0.0	0.0	0.0	0.0
A	16934	RSP Rothwell Skate Park	10.0	0.0	0.0	10.0	0.0	0.0	0.0
A	16935	Cris Area Wellbeing Outer East	31.8	0.0	0.0	11.8	10.0	10.0	0.0
A	16935	GLN Glencoe Playground Refurb	10.0	0.0	0.0	10.0	0.0	0.0	0.0
A	16935	SVH Swillington Village Hall Rep Boiler	1.0	0.0	0.0	1.0	0.0	0.0	0.0
A	16936	Cris Area Wellbeing Inner West	9.6	0.0	0.0	9.6	0.0	0.0	0.0
A	16936	BMW Bramley War Memorial	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	16936	HWF Hawksworth Wood Village Hall Fencing	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	16936	LLG Ley Lane Fencing Greenspace	5.0	0.0	0.0	5.0	0.0	0.0	0.0
A	16936	RCC Rodley Cricket Club New Build	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	16937	Cris Area Wellbeing Inner Nth West	20.7	0.0	0.0	10.7	5.0	5.0	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	LHT Leeds Hindu Trust Cc Renovations	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	16937	LLC Little London Cc Christmas Lights	2.0	0.0	2.0	0.0	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	32.5	0.0	0.0	12.5	10.0	10.0	0.0
A	16938	FFC Farnley Falcons Changing Room Conversion	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	16938	RCC Rodley Cricket Club New Clubhouse	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	16938	WPB West Royd Park Bike Restrictor	1.7	0.0	1.7	0.0	0.0	0.0	0.0
A	16939	Cris Area Wellbeing Outer Nth West	67.4	0.0	0.0	17.4	25.0	25.0	0.0
A	16940	Cris Area Wellbeing Inner Nth East	23.5	0.0	0.0	13.5	5.0	5.0	0.0
A	16940	FAS Fire Alarm System Upgrade Camc	6.0	5.6	0.4	0.0	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	54.0	0.0	0.0	14.0	20.0	20.0	0.0
A	16941	DFW It Installation Dame Fanny W/Man Ctre	5.8	4.0	1.8	0.0	0.0	0.0	0.0
A	16942	Cris Area Wellbeing Outer Nth East	15.1	0.0	0.0	15.1	0.0	0.0	0.0
Total Communities			394.3	9.6	47.7	157.0	90.0	90.0	0.0

Leeds City Council Capital Programme - Supporting The Leeds Economy

Small Business Support

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 15	All Figures are in £000's				After 2018/19	
					2015/16	2016/17	2017/18	2018/19		
Economic Development										
A	16234	COM	Legi Business Growth Fund (Ctttd)	294.4	292.4	2.0	0.0	0.0	0.0	0.0
Total Economic Development				294.4	292.4	2.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Supporting The Leeds Economy

Strategic Priorities

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 15

All Figures are in £000's

Estimated Costs

After

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 15	2015/16	2016/17	2017/18	2018/19	After 2018/19		
Strategic Priorities											
A	16500	RIF	City Region Revolving Infrastructure		6,230.5	0.0	0.0	2,100.0	2,100.0	2,030.5	0.0
A	16500	RIF	COM Revolving Infrastructure Grants-Comm		209.5	209.5	0.0	0.0	0.0	0.0	0.0
Total Strategic Priorities			6,440.0	209.5	0.0	2,100.0	2,100.0	2,030.5	0.0		
Asset Management Services											
C	16685	ATC	Acquisition Of Eastgate & Harewood Cpo		11,175.7	9,689.9	1,485.8	0.0	0.0	0.0	0.0
Total Asset Management Services			11,175.7	9,689.9	1,485.8	0.0	0.0	0.0	0.0		
Economic Development											
A	16500	BAS	Lower Basinghall Street (Eii)		100.0	4.5	90.5	5.0	0.0	0.0	0.0
A	16500	EAS	Eastgate Development		885.0	0.0	0.0	885.0	0.0	0.0	0.0
Total Economic Development			985.0	4.5	90.5	890.0	0.0	0.0	0.0		
Libraries, Arts & Heritage											
B	16794	TDF	EVE	Tour De France Legacy	100.0	77.5	0.0	22.5	0.0	0.0	0.0
Total Libraries, Arts & Heritage			100.0	77.5	0.0	22.5	0.0	0.0	0.0		
Streetscene Environmental Services											
A	16500	BEI	Sustainable Communities Inv Programme		524.5	0.0	524.5	0.0	0.0	0.0	0.0
A	16500	BEI	BCR	Back Cautley Rd Env Imps (Scip)	81.5	80.0	1.5	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
Total Streetscene Environmental Services			672.0	80.0	592.0	0.0	0.0	0.0	0.0		
Technology											
A	32231	Smart Cities - Project Development		150.0	0.0	30.0	120.0	0.0	0.0	0.0	
Total Technology			150.0	0.0	30.0	120.0	0.0	0.0	0.0		

Leeds City Council Capital Programme - Supporting The Leeds Economy

Strategic Priorities

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 15

All Figures are in £000's
Estimated Costs

2015/16

2016/17

2017/18

2018/19

After
2018/19

Cat Scheme

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 15	2015/16	2016/17	2017/18	2018/19	After 2018/19
Communities								
A 16500 BEI CGC	Cross Green Community Group Conts	5.0	2.6	2.4	0.0	0.0	0.0	0.0
Total Communities		5.0	2.6	2.4	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Operational Expenditure

Vehicles/Equipment

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 15

All Figures are in £000's
Estimated Costs

2015/16

2016/17

2017/18

2018/19

After
2018/19

Cat	Scheme			Total Scheme Cost	Actual To 31 Mar 15	2015/16	2016/17	2017/18	2018/19	After 2018/19
Adult Social Care										
B	16946	ASS	Adult Social Care Telecare Vehicles	98.0	0.0	95.9	2.1	0.0	0.0	0.0
Total Adult Social Care				98.0	0.0	95.9	2.1	0.0	0.0	0.0
Highways										
B	16946	HIG	Highways Vehicle Replacment	46.3	0.0	0.0	46.3	0.0	0.0	0.0
Total Highways				46.3	0.0	0.0	46.3	0.0	0.0	0.0
Libraries, Arts & Heritage										
B	16699	BRZ	Breeze Team Vehicle	52.0	0.0	0.0	52.0	0.0	0.0	0.0
Total Libraries, Arts & Heritage				52.0	0.0	0.0	52.0	0.0	0.0	0.0
Community Safety										
B	16699	ENV	LMC Leedswatch Mobile Cctv Vehicle	28.5	14.0	14.5	0.0	0.0	0.0	0.0
Total Community Safety				28.5	14.0	14.5	0.0	0.0	0.0	0.0
Streetscene Environmental Services										
A	32388		Parking Enforecement 10 Vehicles	160.0	0.0	160.0	0.0	0.0	0.0	0.0
Total Streetscene Environmental Services				160.0	0.0	160.0	0.0	0.0	0.0	0.0
Waste Management										
B	16506	ENV	WAS Household Waste Compactor	648.8	498.8	0.0	150.0	0.0	0.0	0.0
B	16945	ENV	REF Refuse Vehicles	2,472.1	0.0	2,472.1	0.0	0.0	0.0	0.0
B	16945	ENV	WAS Waste Management Replacement Vehicles	354.9	0.0	354.9	0.0	0.0	0.0	0.0
B	16946	ENV	REF Refuse Vehicles	2,505.0	0.0	0.0	2,468.0	37.0	0.0	0.0
Total Waste Management				5,980.8	498.8	2,827.0	2,618.0	37.0	0.0	0.0
Parks & Countryside										

Leeds City Council Capital Programme - Central & Operational Expenditure

Vehicles/Equipment

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 15	All Figures are in £000's Estimated Costs				After 2018/19
				2015/16	2016/17	2017/18	2018/19	
B 16945 ENV PRK	Parks & Countryside Vehicle Programme	302.7	0.0	302.7	0.0	0.0	0.0	0.0
B 16946 ENV PRK	Vehicle Replacement Parks & Countryside	61.7	0.0	0.0	61.7	0.0	0.0	0.0
Total Parks & Countryside		364.4	0.0	302.7	61.7	0.0	0.0	0.0
Equipment / Ict / Vehicles								
B 16699 ROY	Royds School - Vehicle Replacement	21.7	0.0	21.7	0.0	0.0	0.0	0.0
B 16945 GUI	Guiseley School - Vehicle Replacement	21.7	0.0	21.7	0.0	0.0	0.0	0.0
B 16946 RNB	Rainbow House - Vehicle Replacement	49.3	0.0	49.3	0.0	0.0	0.0	0.0
Total Equipment / Ict / Vehicles		92.7	0.0	92.7	0.0	0.0	0.0	0.0
Strategy And Improvement								
B 16699 RET	Resilience And Emergency Vehicle	3.4	0.0	3.4	0.0	0.0	0.0	0.0
Total Strategy And Improvement		3.4	0.0	3.4	0.0	0.0	0.0	0.0
Commercial Services								
B 16946	Vehicle Programme 2015/16	6,835.4	0.0	0.0	6,227.8	0.0	607.6	0.0
B 16946 FLT	Fleet Services Replacement Vehicle	15.2	0.0	0.0	15.2	0.0	0.0	0.0
B 16946 PTS	Passenger Transport Vehicles	2,352.0	0.0	1,176.0	1,176.0	0.0	0.0	0.0
B 16990	Vehicle Programme 2016/17	5,000.0	0.0	0.0	4,122.0	878.0	0.0	0.0
A 32192	Vehicle Programme 2017/18	3,320.0	0.0	0.0	0.0	3,320.0	0.0	0.0
A 32426	Vehicle Programme 2018/19	3,000.0	0.0	0.0	0.0	0.0	3,000.0	0.0
Total Commercial Services		20,522.6	0.0	1,176.0	11,541.0	4,198.0	3,607.6	0.0
Facilities Management								
A 32466	Facilities Management Vehicles	75.7	0.0	75.7	0.0	0.0	0.0	0.0
Total Facilities Management		75.7	0.0	75.7	0.0	0.0	0.0	0.0
Corporate Property Management								
B 16945 PMS	Property Maintenance Vehicles	176.0	0.0	82.7	93.3	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Operational Expenditure

Vehicles/Equipment
Scheme Title

Cat Scheme

Total
Scheme
Cost

Actual
To
31 Mar 15

All Figures are in £000's
Estimated Costs

2015/16

2016/17

2017/18

2018/19

After
2018/19

Total Corporate Property Management

176.0

0.0

82.7

93.3

0.0

0.0

0.0

Leeds City Council Capital Programme - Central & Operational Expenditure

General Capitalisation

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 15

All Figures are in £000's
Estimated Costs

2015/16

2016/17

2017/18

2018/19

After
2018/19

Cat Scheme

Capital Expenditure From Revenue

B	16764	General Capitalisations 2015/16	5,200.0	0.0	5,200.0	0.0	0.0	0.0	0.0
B	32185	General Capitalisations 2016/17	4,900.0	0.0	0.0	4,900.0	0.0	0.0	0.0
B	32198	General Capitalisations 2017/18	4,900.0	0.0	0.0	0.0	4,900.0	0.0	0.0
B	32435	General Capitalisations 2018/19	4,900.0	0.0	0.0	0.0	0.0	4,900.0	0.0

Total Capital Expenditure From Revenue			19,900.0	0.0	5,200.0	4,900.0	4,900.0	4,900.0	0.0
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Finance

B	16758	Capital Prog Management 2015/16	600.0	0.0	600.0	0.0	0.0	0.0	0.0
B	32002	Capital Prog Management 2016/17	600.0	0.0	0.0	600.0	0.0	0.0	0.0
B	32199	Capital Prog Management 2017/18	600.0	0.0	0.0	0.0	600.0	0.0	0.0
B	32436	Capital Prog Management 2018/19	600.0	0.0	0.0	0.0	0.0	600.0	0.0

Total Finance			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	1,066.1	0.0	166.1	300.0	300.0	300.0	0.0
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Total Central Accounts			1,066.1	0.0	166.1	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 15

All Figures are in £000's
Estimated Costs

2015/16

2016/17

2017/18

2018/19

After
2018/19

Cat Scheme

				Total Scheme Cost	Actual To 31 Mar 15	2015/16	2016/17	2017/18	2018/19	After 2018/19
Strategic										
A	1371	GEN	Capital Programme General Contingency	1,574.3	0.0	0.0	300.0	300.0	300.0	674.3
A	1371	SEM	Capital Programme Specific Emergencies	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0
Total Strategic				2,574.3	0.0	0.0	300.0	300.0	300.0	1,674.3
Basic Need										
A	1371	PBN	Primary Bn & Childrens Services	3,279.6	0.0	500.0	0.0	0.0	2,779.6	0.0
Total Basic Need				3,279.6	0.0	500.0	0.0	0.0	2,779.6	0.0