

RESERVE CAPITAL SCHEMES EXCLUDING HRA

Scheme	Subscheme1	Subscheme2	Title	Com ind	Res Code	Total Sch Cost	2008/09	2009/10	2010/11	2011/12	2012/on
						£000,	£000,	£000,	£000,	£000,	£000,
<u>ADULT SOCIAL CARE</u>											
13747	GNT	000	DAY CENTRES CAPITAL GRANTS	23	01	39.1	39.1	0	0	0	0.0
13747	ICT	000	COMPUTERS & ANCILLARY EQUIPMENT	24	01	80.0	80.0	0	0	0	0.0
13747	ICT	000	COMPUTERS & ANCILLARY EQUIPMENT	24	41	20.0	20.0	0	0	0	0.0
14109	000	000	ROUNDHAY ROAD RELOCATION (FEAS)	24	01	10.0	10.0	0	0	0	0.0
14291	000	000	ROUNDHAY ROAD RELOCATION	24	01	1,584.0	0.0	1,584.0	0	0	0.0
14291	AST	000	ADULT SERVICE TEAM KILLINGBECK	24	01	1,000.0	0.0	1,000.0	0	0	0
SUB-TOTAL						2,734.1	150.1	2,584.0	0.0	0.0	0.0
<u>STRATEGIC ACCOUNTS</u>											
598	000	000	FINAL ACCOUNT CONTINGENCY RESOURCE	24	01	10.6	0.0	10.6	0.0	0.0	0.0
13254	UNC	000	LORD MAYORS EARTHQUAKE APPEAL	24	01	25.0	0.0	25.0	0	0	0
13375	000	000	PAKISTANI COMMUNITY CENTRE FIRE EXCESS	24	01	100.0	0.0	100.0	0	0.0	0.0
14201	MAJ	RES	SDF RESERVED	24	37	18,431.7	0.0	3,015.5	15,416.2	0	0
SUB-TOTAL						18,567.3	0.0	3,151.1	15,416.2	0.0	0.0
<u>OTHER EDUCATION SERVICES MANAGED BY E.L.</u>											
1804	RES	000	GARFORTH CC - RESERVED	24	01	530.0	0.0	530.0	0	0	0
1806	000	000	VARIOUS SCHOOLS: DDA WORKS	24	01	99.4	0.0	99.4	0	0	0
13373	RES	000	BSF WAVE 1 PHASE 3 - RESERVED	26	01	1,894.0	0.0	0	0	1,894.0	0
SUB-TOTAL						2,523.4	0.0	629.4	0.0	1,894.0	0.0
<u>CITY DEVELOPMENT</u>											
100	000	000	CROSS FLATTS PARK: BANDSTAND	23	01	2.5	0.0	2.5	0.0	0.0	0.0
184	000	000	IMPROVEMENT WORKS TO CENTRAL LIBRARY	24	01	32.9	0.0	32.9	0	0.0	0.0
184	000	000	IMPROVEMENT WORKS TO CENTRAL LIBRARY	24	05	18.1	0.0	0.0	0.0	0.0	0.0
455	000	000	OTLEY LIBRARY & TOURIST INFORMATION	24	01	18.6	0.0	18.6	0.0	0.0	0.0
1050	MWW	000	MEANWOOD WEIR REPAIR	23	01	65.0	0.0	65.0	0	0.0	0.0
1153	000	000	SWILLINGTON LIBRARY	24	01	60.0	0.0	60.0	0.0	0.0	0.0

Appendix H

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1426	000	000	FARSLEY TOWN STREET PEDESTRIAN CROSSING	23	01	10.0	10.0	0.0	0.0	0.0	0.0
12358	000	000	SANDFORD RD: ILLEGAL DUMPING	24	01	9.5	0.0	9.5	0.0	0.0	0.0
12422	000	000	HOSPITAL DIRECTION SIGNING	24	01	6.0	0.0	6.0	0.0	0.0	0.0
12424	000	000	PARKWOOD ROAD SAFETY SCHEME	24	01	13.1	0.0	12.0	0.0	0.0	0.0
12434	000	000	WEST AREA TRO	23	01	8.0	0.0	8.0	0.0	0.0	0.0
12437	000	000	OXFORD ROAD - GUISELEY TRO	23	01	24.0	17.2	0	0.0	0.0	0.0
12444	000	000	BARLEYHILL INFANT SCHOOL - REPAIRS	24	01	7.5	0.0	7.5	0.0	0.0	0.0
12564	000	000	BALANCE OF PARKS CAPITAL RECEIPTS	24	01	79.0	0.0	79.0	0	0.0	0.0
13081	000	000	SANDHILL LANE	24	01	11.3	0.0	11.3	0	0.0	0.0
13086	000	000	HIGH STREET YEADON	24	01	10.0	0.0	10.0	0	0.0	0.0
13089	000	000	WEST CHEVIN ROAD OTLEY TRAFFIC CALM	23	01	2.3	2.3	0	0	0.0	0.0
13090	000	000	LOW LANE HORSFORTH TRO	24	01	42.5	3.9	25.8	0	0.0	0.0
13098	000	000	WEETWOOD LANE GLEN ROAD SIGN/LINING	23	01	7.2	2.2	5.0	0	0.0	0.0
13099	000	000	GLEN ROAD AREA WEETWOOD ROPZ	24	01	5.0	0.0	5.0	0	0.0	0.0
13100	000	000	PARKSTONE AVENUE WEST PARK TRO	23	01	16.7	15.0	0	0	0.0	0.0
13101	000	000	GLEDHOW RISE ROUNDHAY HGV BAN	23	01	22.0	0.0	22.0	0	0.0	0.0
13103	000	000	DEWSBURY ROAD/BURTON AVENUE TRO	24	01	5.0	0.0	5.0	0	0.0	0.0
13104	000	000	WOODLESFORD PARKING REVIEW TRO	23	01	48.7	1.5	36.8	0	0.0	0.0
13105	000	000	A61 A639 A653 RECLASSIFICATION SIGNING	24	01	10.0	0.0	10.0	0	0.0	0.0
13106	000	000	A650 BRADFORD ROAD EAST ARDSLEY SPEED LI	24	01	8.0	0.0	8.0	0	0.0	0.0
13111	000	000	LEEDS CITY MUSEUM TRO	23	01	4.5	5.5	0	0	0.0	0.0
13111	000	000	LEEDS CITY MUSEUM TRO	23	08	3.0	0.0	0	0	0	0.0
13113	000	000	DRIGHLINGTON 3 GATEWAY TREATMENTS	23	01	8.0	1.0	7.0	0	0.0	0.0
13114	000	000	MORLEY TOWN HALL - PERMIT PARKING BAYS	23	01	5.0	1.0	4.0	0	0.0	0.0
13136	000	000	B1224 YORK ROAD WETHERBY	24	01	9.8	0.0	4.0	0	0.0	0.0
13201	000	000	OAKWOOD LANE GIPTON	24	01	6.1	0.0	3.5	0	0.0	0.0
13284	000	000	DECriminalISED PARKING TRAFF REGULATION	23	01	21.1	15.4	0	0	0.0	0.0
13601	000	000	BROAD LANE BRAMLEY FINK HILL HORSFORTH	23	01	5.9	3.2	0	0	0.0	0.0
13744	000	000	CITY CENTRE SWIMMING	24	01	1,500.0	375.0	375.0	750.0	0	0.0
13961	000	000	A65 LEEDS ROAD - SPEED LIMIT	24	01	5.0	0.0	5.0	0	0	0.0
13962	000	000	WOODLANDS - ONE WAY PLUG GARFORTH	23	01	15.0	15.0	0	0	0	0.0
13963	000	000	RING ROAD / KIRKDALE LANE TRO	23	01	5.0	5.0	0	0	0	0.0
13967	000	000	BACK LANE - PARKING ISSUES TRO ARMLEY	23	01	10.0	10.0	0	0	0	0.0
13977	000	000	BULLETHORPE LANE & CLIFFDALE ROAD	23	01	6.0	6.0	0	0	0	0.0
13981	000	000	METHLEY LANE A639	23	01	9.0	2.0	7.0	0	0	0.0

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13982	000	000	CALL LANE CITY CENTRE	23	01	5.0	1.0	4.0	0	0	0.0
13983	000	000	ST PETERS SQUARE CITY CENTRE	23	01	5.0	0.0	5.0	0	0	0.0
13985	000	000	DRIGHLINGTON CENTRE	24	01	6.0	0.0	6.0	0	0	0.0
13986	000	000	VALLEY ROAD STATION ROAD MORLEY	23	01	8.2	7.1	0	0	0	0.0
13987	000	000	WHITEHALL ROAD RIVERSIDE WEST CAR PARK	23	01	8.0	0.0	8.0	0	0	0.0
13989	000	000	PILOT STREET	23	01	5.0	0.0	4.5	0	0	0.0
13990	000	000	THE OAKLEYS BEESON	23	01	8.0	1.0	7.0	0	0	0.0
13991	000	000	SUNNYVIEW GARDENS BEESTON	23	01	8.0	1.0	7.0	0	0	0.0
14093	000	000	BARWICK ROAD ST THERESA CROSSING	23	01	72.0	14.0	58.0	0	0	0.0
14136	000	000	BEESTON ROAD HUNSLET HALL ROAD	23	01	25.9	2.0	23.0	0	0	0.0
14242	000	000	HARROAGTE ROAD RAWDON PARKING CONTROL	24	01	10.0	0.0	10.0	0	0	0.0
14246	000	000	HENSHAW LANE CHURCH CRESCENT	24	01	6.0	6.0	0.0	0	0	0.0
14247	000	000	HOSPITAL SIGNING CITY WIDE	24	01	15.0	0.0	15.0	0	0	0.0
14248	000	000	TINGLEY SAFETY MEASURES	24	01	20.0	0.0	20.0	0	0	0.0
14249	000	000	YORK STREET BUS LANE	24	01	5.0	0.0	5.0	0	0	0.0
14250	000	000	MALTINGS INDUSTRIAL ESTATE	24	01	6.0	0.0	6.0	0	0	0.0
14252	000	000	IVORY STREET WAITING RESCTRICTIONS	24	01	6.0	0.0	6.0	0	0	0.0
14253	000	000	GEORGE STREET THORESBY PLACE	24	01	6.0	0.0	6.0	0	0	0.0
14254	000	000	PEARSON STREET	24	01	6.0	0.0	6.0	0	0	0.0
14255	000	000	BACK BURLEY ROAD	24	01	8.0	0.0	8.0	0	0	0.0
14256	000	000	BALM ROAD	24	01	9.0	0.0	9.0	0	0	0.0
14303	000	000	CROSS GATES TRO	23	01	10.0	9.8	0	0	0	0.0
14434	000	000	WORTLEY MOOR LANE WORTLEY MOOR ROAD	24	01	72.3	72.3	0	0	0	0.0
14699	000	000	CLOTH HALL STREET CITY CENTRE	24	01	4.3	4.3	0	0	0	0.0
14792	000	000	HIGHFIELD DRIVE - SIGHT LINE	23	01	4.6	4.6	0	0	0	0.0
14804	000	000	OTLEY OLD ROAD PEDESTRIAN REFUGE	23	01	6.0	6.0	0	0	0	0.0
14826	000	000	WEIGHT LIMIT SIGNING ALTERATIONS	23	01	8.0	8.0	0	0	0	0
14862	000	000	TRO PROCESSING SOFTWARE	24	01	21.8	0.0	21.8	0	0	0
14883	000	000	CHURCH STREET WOODLESFORD	23	01	2.3	2.3	0	0	0	0
14891	000	000	FIDLER LN GARFORTH RESIDENT PARKING & TR	23	01	5.0	5.0	0	0	0	0
14894	000	000	HEADINGLEY MOUNT / ASH ROAD AREA	23	01	15.0	15.0	0	0	0	0
14923	000	000	LEEDS ROAD ALLERTON BYWATER	24	01	7.5	0.0	7.5	0	0	0
14923	000	000	LEEDS ROAD ALLERTON BYWATER	24	15	10.0	0.0	10.0	0	0	0
14942	000	000	KESWICK LANE BARDSEY CYCLEWAY	24	01	50.0	0.0	50.0	0.0	0.0	0.0
14943	000	000	CLIFFE ROAD AND WOODHOUSE RPP	24	01	30.0	0.0	30.0	0	0	0

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14944	000	000	WOODHOUSE STREET & HOLBORNS RRP	24	01	50.0	0.0	50.0	0	0	0
14945	000	000	GREENWAY CLOSERRP TEMPLE NEWSAM	24	01	7.0	0.0	7.0	0	0	0
14946	000	000	KNIGHTSWAY RESIDENT PARKING PERMIT	24	01	9.0	0.0	9.0	0	0	0
14949	000	000	BRAMLEY BUS TRO	24	01	8.0	0.0	8.0	0	0	0
14963	000	000	TRO CHAPELTOWN PUDSEY	23	01	5.0	2.0	3.0	0	0	0
14965	000	000	PARKING RESTRICT WEST LDS REFUSE COLLECT	24	01	10.0	0.0	10.0	0	0	0
14966	000	000	VARIOUS MINOR TRO'S	23	01	3.5	0.0	3.5	0	0	0
26502	000	000	VISITOR SIGNING	24	01	26.0	0.0	25.0	0.0	0.0	0.0
99035	000	000	DEVELOPMENT INITIATIVES	23	01	5.0	0.0	5.0	0.0	0.0	0.0
SUB-TOTAL						2,775.5	653.4	1,298.7	750.0	0.0	0.0
ENVIRONMENT & NEIGHBOURHOODS											
12079	000	000	EAST LEEDS HOUSEHOLD WASTE SITE	24	01	1,147.3	0.0	1,059.4	0.0	0.0	0.0
12079	000	000	EAST LEEDS HOUSEHOLD WASTE SITE	24	22	30.2	0.0	0.0	0.0	0.0	0.0
12079	000	000	EAST LEEDS HOUSEHOLD WASTE SITE	24	37	338.1	136.9	201.2	0	0	0.0
14054	000	000	GIPTON HOMEBUY (PRIV EQUITY SHARE)	23	01	247.2	0.0	247.2	0	0	0.0
14193	000	000	AVEA CLAWBACK 2008/09 ONWARDS	24	01	1,585.2	0.0	100.0	700.0	785.2	0.0
99946	000	000	TRAVELLERS SITES	25	01	300.0	0.0	0	100.0	100.0	100.0
SUB-TOTAL						3,648.0	136.9	1,607.8	800.0	885.2	100.0
CHILDRENS SERVICES											
532	NCS	000	NEW CARE STANDARDS C/H	23	01	38.6	38.0	0.0	0.0	0.0	0.0
13455	000	000	HOLMFIELD REPROVISIONING	23	01	83.8	83.8	0.0	0.0	0.0	0.0
99050	000	000	EARLY YEARS STRATEGY	23	01	13.9	13.9	0.0	0.0	0.0	0.0
SUB-TOTAL						136.7	136.1	0.0	0.0	0.0	0.0
CENTRAL & CORPORATE FUNCTIONS											
150	000	000	ROUNDHAY PARK DEPOT -AMG	23	01	88.8	0.0	83.5	0.0	0.0	0.0
316	000	000	ST GEORGE HOUSE - PLATFORM LIFT	24	01	15.0	0.0	15.0	0.0	0.0	0.0
1020	FEA	000	EAST LEEDS ACADEMY FLC - FEASIBILITY	23	01	45.0	12.8	0.0	0.0	0.0	0.0
1814	000	000	PUDSEY CIVIC CTRE: ACCESS & TOILET IMPS	23	01	8.0	8.0	0.0	0.0	0.0	0.0
1819	WBY	000	WETHERBY OSC: PASSENGER LIFT	24	01	43.6	0.0	43.6	0.0	0.0	0.0
12159	000	000	VAR SS PROPERTIES - 06/07 DDA BIDS	24	01	22.1	0.0	22.1	0.0	0.0	0.0
13064	BCR	000	BRAMLEY/ E ARDSLEY CHANG ROOMS REFURB.	23	01	60.0	60.0	0	0	0.0	0.0

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13170	000	000	COMMUNITY BUILDINGS MAINTNCE PROG 2006	23	01	9.8	9.8	0	0	0.0	0.0
13958	BHL	000	BARLEY HILL AMP 0708	23	01	40.0	40.0	0	0	0	0.0
13958	FAR	000	FARNLEY HALL DEPOT AMP 0708	23	01	45.0	45.0	0	0	0	0.0
13958	KIR	000	KIRKSTALL ABBEY AMP 0708	23	01	25.0	25.0	0	0	0	0.0
SUB-TOTAL						402.4	200.6	164.2	0.0	0.0	0.0
GRAND-TOTAL						30,787.4	1,277.1	9,435.2	16,966.2	2,779.2	100.0