

Leeds City Council Capital Programme - Whole Authority

All Figures are in £000's

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		Total Scheme Cost	Actual To 31 Mar 08	2008/09	Estimated Costs			After 31 Mar 12
					2009/10	2010/11	2011/12	
Adult Social Care								
1	Adult Social Care	15,765.4	3,926.5	4,776.9	3,570.0	1,582.0	1,510.0	400.0
2	Adult Social Care - Reserved Schemes	2,734.1	0.0	150.1	2,584.0	0.0	0.0	0.0
Strategic Accounts								
3	Miscellaneous	167,637.4	47,759.7	16,195.8	27,489.6	20,844.6	42,666.3	12,681.4
4	Strategic Accounts - Reserved Schemes	18,567.3	0.0	0.0	3,151.1	15,416.2	0.0	0.0
Other Education Services Managed By E.L.								
5	Private Finance Initiative	186,575.8	25,942.6	30,820.9	42,010.5	61,205.3	26,596.5	0.0
6	Primary Schools	67,889.0	34,806.4	20,302.5	12,655.0	125.1	0.0	0.0
7	High Schools	39,188.1	31,281.0	4,638.5	2,668.6	600.0	0.0	0.0
8	Special Schools	2,252.2	459.0	293.2	1,462.5	37.5	0.0	0.0
9	Aided Schools	197.9	94.0	54.0	49.9	0.0	0.0	0.0
10	Refurbishment Works	68,759.6	17,817.6	14,635.5	16,638.9	11,614.0	6,553.6	1,500.0
11	Development Initiatives	44,580.3	6,627.8	6,909.9	11,369.7	14,555.6	5,117.3	0.0
12	Miscellaneous	1,681.4	1,659.0	22.4	0.0	0.0	0.0	0.0
13	Priority Major Maintenance	40.0	0.0	40.0	0.0	0.0	0.0	0.0
14	Reserved Schemes - Other Edu Services	2,523.4	0.0	0.0	629.4	0.0	1,894.0	0.0
City Development								
15	Asset Management Services	99,653.9	13,808.9	7,407.7	7,001.0	17,828.3	33,000.0	20,608.0
16	Highways	100,207.7	24,975.6	21,190.6	18,489.8	16,251.7	8,950.0	10,350.0
17	Economic Services	19,440.6	4,416.2	5,171.2	6,133.5	3,719.7	0.0	0.0
18	Design Services	70,726.2	25,506.2	14,035.9	19,079.6	11,048.5	556.0	500.0
19	Strategy & Policy	207,994.8	127,870.4	32,623.9	23,613.7	17,480.1	5,906.7	500.0
20	Libraries Arts & Heritage	94,637.2	62,383.9	11,225.5	18,212.8	2,656.2	158.8	0.0
21	Recreation	63,568.3	46,134.6	5,817.1	8,210.6	3,406.0	0.0	0.0
22	Reserved Schemes City Dev	2,775.5	73.4	653.4	1,298.7	750.0	0.0	0.0
Environment & Neighbourhoods								
23	Regeneration	20,269.9	5,416.2	3,518.8	8,977.1	2,196.8	86.0	75.0
24	Environmental Health	59,137.5	24,512.5	10,934.3	8,290.7	5,400.0	5,000.0	5,000.0
25	Housing Needs	38,485.9	16,777.8	6,977.8	7,353.6	7,376.7	0.0	0.0
26	Hra	11,766.5	3,277.5	1,861.0	3,939.0	1,889.0	400.0	400.0
27	Community Safety	973.5	0.0	0.0	973.5	0.0	0.0	0.0
28	Streetscene Environmental Services	15,779.8	8,414.1	2,476.8	1,238.1	1,757.9	1,892.9	0.0

Leeds City Council Capital Programme - Whole Authority

All Figures are in £000's

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		Total Scheme Cost	Actual To 31 Mar 08	2008/09	Estimated Costs			After 31 Mar 12
					2009/10	2010/11	2011/12	
Environment & Neighbourhoods								
29	Learning	3,224.0	2,975.7	248.3	0.0	0.0	0.0	0.0
30	Belle Isle	15,932.4	6,938.6	1,800.1	2,145.3	1,832.2	1,608.1	1,608.1
31	East North East	148,918.5	65,142.5	26,242.5	16,108.8	16,424.7	12,500.0	12,500.0
32	South South East	133,348.0	44,076.3	31,850.2	17,749.3	13,932.1	13,928.6	11,811.5
33	West North West	209,225.4	78,427.0	51,611.7	24,118.9	23,087.8	20,080.0	11,900.0
34	Reserved Schemes Env & Neigh	3,648.0	118.1	136.9	1,607.8	800.0	885.2	100.0
Childrens Services								
35	Children Looked After	495.9	145.2	350.7	0.0	0.0	0.0	0.0
36	Youth Services	6,750.4	550.3	1,299.1	3,142.5	1,758.5	0.0	0.0
37	Early Years Service	31,783.4	13,576.6	7,180.7	7,256.4	3,769.7	0.0	0.0
38	Reserved Schemes Childrens	136.7	0.6	136.1	0.0	0.0	0.0	0.0
Central & Corporate Functions								
39	Audit And Risk	657.8	657.9	-0.1	0.0	0.0	0.0	0.0
40	Benefits	361.0	326.0	35.0	0.0	0.0	0.0	0.0
41	Financial Development	1,095.0	1,035.9	59.1	0.0	0.0	0.0	0.0
42	Information Technology	53,403.7	25,745.1	7,109.5	6,285.0	4,754.7	4,754.7	4,754.7
43	Commercial Services General Fund	16,264.6	16,030.0	234.6	0.0	0.0	0.0	0.0
44	Corporate Governance	1,112.0	361.3	344.3	379.7	26.7	0.0	0.0
45	Customer Services	2,870.4	2,776.9	93.5	0.0	0.0	0.0	0.0
46	Civic And Community Buildings	20,751.5	3,844.4	4,187.6	5,010.5	3,419.0	2,145.0	2,145.0
47	Commercial Services Trading Services	1,672.0	1,578.6	93.4	0.0	0.0	0.0	0.0
48	Reserved Schemes Cent & Corp	402.4	37.6	200.6	164.2	0.0	0.0	0.0
Gross Payments		2,075,862.3	798,285.5	355,947.5	341,059.3	287,546.6	196,189.7	96,833.7
Uncommitted Schemes		885,828.6	22,501.5	57,741.9	264,404.5	267,694.6	182,244.1	91,242.0
Committed Schemes		1,190,033.7	775,784.0	298,205.6	76,654.8	19,852.0	13,945.6	5,591.7
New Asset Or Enhancement Schemes		1,329,983.3	506,555.8	211,418.4	226,422.9	197,994.7	136,982.5	50,609.0
Maintenance/Refurbishment Schemes		646,171.8	236,853.5	120,207.3	99,929.9	83,888.6	59,109.5	46,183.0
Fully 3rd Party Funded S278 Schemes		29,566.0	13,245.2	5,372.4	8,664.0	2,228.4	56.0	0.0
Information And Communication Technology Schemes		26,944.7	18,964.7	7,021.1	833.8	41.7	41.7	41.7
No Tangible Lcc Asset Schemes		43,196.5	22,666.3	11,928.3	5,208.7	3,393.2	0.0	0.0

Leeds City Council Capital Programme - Adult Social Care

Adult Social Care Division Of Service	Total Scheme	Actual To 31 Mar 08	All Figures are in £000's Estimated Costs				After 31 Mar 12
			2008/09	2009/10	2010/11	2011/12	
People With Learning Disabilities	2,110.0	0.0	0.0	500.0	500.0	1,110.0	0.0
Health Services (Misca)	811.9	284.5	527.4	0.0	0.0	0.0	0.0
Services For Older People	6,722.6	1,100.3	2,871.3	2,082.0	669.0	0.0	0.0
Miscellaneous	6,120.9	2,541.7	1,378.2	988.0	413.0	400.0	400.0
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Gross Payments	15,765.4	3,926.5	4,776.9	3,570.0	1,582.0	1,510.0	400.0
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Uncommitted Schemes	9,779.5	680.5	2,136.5	3,470.5	1,582.0	1,510.0	400.0
Committed Schemes	5,985.9	3,246.0	2,640.4	99.5	0.0	0.0	0.0
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New Asset Or Enhancement Schemes	8,461.6	1,384.8	2,952.8	2,501.0	513.0	1,110.0	0.0
Maintenance/Refurbishment Schemes	5,710.9	1,665.8	1,107.1	1,069.0	1,069.0	400.0	400.0
Information And Communication Technology Schemes	1,592.9	875.9	717.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Adult Social Care

Cat Scheme	Adult Social Care Scheme Title		Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's				After 31 Mar 12
					Estimated Costs				
					2008/09	2009/10	2010/11	2011/12	
A	14997	Learning Disabilities	2,110.0	0.0	0.0	500.0	500.0	1,110.0	0.0
People With Learning Disabilities			2,110.0	0.0	0.0	500.0	500.0	1,110.0	0.0
Uncommitted									
A	13226	Ment.Heal.Supported Borrowing 0607	268.1	80.5	187.6	0.0	0.0	0.0	0.0
Health Services (Misca)			268.1	80.5	187.6	0.0	0.0	0.0	0.0
Uncommitted									
A	12461	Mental Health Sce Grant 2005/06	280.1	172.7	107.4	0.0	0.0	0.0	0.0
A	14156	Mhsce(R) 2007/08	263.7	31.3	232.4	0.0	0.0	0.0	0.0
Health Services (Misca)			543.8	204.0	339.8	0.0	0.0	0.0	0.0
Committed									
B	13338	Adult Services Settlement	2,092.9	0.0	754.9	669.0	669.0	0.0	0.0
A	13763	Improvements To Care Homes	49.0	0.0	49.0	0.0	0.0	0.0	0.0
A	13763	GNT Care Homes Grants (Uncttd)	23.5	0.0	23.5	0.0	0.0	0.0	0.0
A	13763	PKB Pack B - Respite Suites / Internals	39.7	39.7	0.0	0.0	0.0	0.0	0.0
A	13763	PKC Pack C - Remedial Wks / Alterations	16.8	16.8	0.0	0.0	0.0	0.0	0.0
A	14915	Hemingway House Grant	1,845.0	0.0	457.5	1,387.5	0.0	0.0	0.0
Services For Older People			4,066.9	56.5	1,284.9	2,056.5	669.0	0.0	0.0
Uncommitted									
A	13747	FAC Day Centres Enhanced Facilities	200.0	103.7	96.3	0.0	0.0	0.0	0.0
A	13747	FAC MAR Mariners Day Centre	160.0	48.8	111.2	0.0	0.0	0.0	0.0
A	13747	FAC OSM Osmondthorpe Day Centre	160.0	92.6	67.4	0.0	0.0	0.0	0.0
A	13747	GNT COM Day Centre Capital Grants - Cttd	160.9	125.2	35.7	0.0	0.0	0.0	0.0
A	13747	MIN Citywide Day Centres Minor Works	180.0	121.2	58.8	0.0	0.0	0.0	0.0
A	13763	GNT COM Care Homes Grants (Cttd)	676.5	526.9	149.6	0.0	0.0	0.0	0.0
A	13763	PKA Pack A Improvement To 16 Care Homes	1,118.3	25.4	1,067.4	25.5	0.0	0.0	0.0
Services For Older People			2,655.7	1,043.8	1,586.4	25.5	0.0	0.0	0.0
Committed									

Leeds City Council Capital Programme - Adult Social Care

Adult Social Care
Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 08

All Figures are in £000's
Estimated Costs

After
31 Mar 12

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	2008/09	2009/10	2010/11	2011/12	After 31 Mar 12
D	12992	Escr Phase Two	1,167.5	543.5	624.0	0.0	0.0	0.0	0.0
A	14291	LOV Lovell Park Refurbishment	567.0	0.0	40.0	514.0	13.0	0.0	0.0
B	99811	Adaptations To Private Homes	1,600.0	0.0	0.0	400.0	400.0	400.0	400.0
Miscellaneous			3,334.5	543.5	664.0	914.0	413.0	400.0	400.0
Uncommitted									
B	1356	SOC Equipment Programme Social Services	580.3	580.3	0.0	0.0	0.0	0.0	0.0
B	1357	ADU Adult Services	148.8	148.8	0.0	0.0	0.0	0.0	0.0
B	1357	SOC Vehicle Programme Social Services	125.4	125.4	0.0	0.0	0.0	0.0	0.0
B	1624	Legionella Risks (Amp)	25.0	48.1	-23.1	0.0	0.0	0.0	0.0
D	1845	Escr Financials	425.4	332.4	93.0	0.0	0.0	0.0	0.0
B	12993	Adaptations To Private Homes 2006/07	403.5	403.6	-0.1	0.0	0.0	0.0	0.0
B	13288	Adaptations To Private Homes 07/08	359.6	359.6	0.0	0.0	0.0	0.0	0.0
A	14126	York Towers Relocation	155.0	0.0	155.0	0.0	0.0	0.0	0.0
B	14263	Adaptations To Private Homes 08/09	375.4	0.0	375.4	0.0	0.0	0.0	0.0
A	14291	ETU Equipment Training Unit Greenhill Cc	60.0	0.0	60.0	0.0	0.0	0.0	0.0
A	14291	RRP Roundhay Road Closedown Buildings	99.0	0.0	25.0	74.0	0.0	0.0	0.0
A	14291	WDU Work Development Unit To Roseville	29.0	0.0	29.0	0.0	0.0	0.0	0.0
Miscellaneous			2,786.4	1,998.2	714.2	74.0	0.0	0.0	0.0
Committed									

Leeds City Council Capital Programme - Adult Social Care

Adult Social Care
Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 08

All Figures are in £000's
Estimated Costs

2008/09

2009/10

2010/11

2011/12

After
31 Mar 12

Cat Scheme

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	2008/09	2009/10	2010/11	2011/12	After 31 Mar 12
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Leeds City Council Capital Programme - Adult Social Care

Adult Social Care - Reserved Schemes

Division Of Service

Total
Scheme

Actual
To
31 Mar 08

2008/09

All Figures are in £000's
Estimated Costs

2009/10

2010/11

2011/12

After
31 Mar 12

Reserved Schemes

2,734.1

0.0

150.1

2,584.0

0.0

0.0

0.0

Gross Payments

2,734.1

0.0

150.1

2,584.0

0.0

0.0

0.0

Uncommitted Schemes

2,734.1

0.0

150.1

2,584.0

0.0

0.0

0.0

New Asset Or Enhancement Schemes

2,734.1

0.0

150.1

2,584.0

0.0

0.0

0.0

Leeds City Council Capital Programme - Adult Social Care

Adult Social Care - Reserved Schemes

All Figures are in £000's

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	Estimated Costs				After 31 Mar 12	
				2008/09	2009/10	2010/11	2011/12		
A 13747 GNT	Day Centres Capital Grants	39.1	0.0	39.1	0.0	0.0	0.0	0.0	
A 13747 ICT	Computers & Ancillary Equipment	100.0	0.0	100.0	0.0	0.0	0.0	0.0	
A 14109	Roundhay Road Relocation (Feas)	10.0	0.0	10.0	0.0	0.0	0.0	0.0	
A 14291	Roundhay Road Relocation	1,584.0	0.0	0.0	1,584.0	0.0	0.0	0.0	
A 14291 ARC	Cla Archives	0.1	0.0	0.1	0.0	0.0	0.0	0.0	
A 14291 AST	Adult Service Team Killingbeck	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	
A 14291 CMS	Community Meals Service	0.1	0.0	0.1	0.0	0.0	0.0	0.0	
A 14291 CSS	Community Support Service	0.1	0.0	0.1	0.0	0.0	0.0	0.0	
A 14291 CST	Childrens Area Group	0.1	0.0	0.1	0.0	0.0	0.0	0.0	
A 14291 DUN	Dunbar & Digital House Purchase	0.1	0.0	0.1	0.0	0.0	0.0	0.0	
A 14291 IRO	Childrens Independent Revw Officers	0.1	0.0	0.1	0.0	0.0	0.0	0.0	
A 14291 ISA	Moorend Isa	0.1	0.0	0.1	0.0	0.0	0.0	0.0	
A 14291 IVS	Leeds Independent Visitors Scheme	0.1	0.0	0.1	0.0	0.0	0.0	0.0	
A 14291 LES	Lces Equipment Store	0.1	0.0	0.1	0.0	0.0	0.0	0.0	
A 14291 MER	Merrion House	0.1	0.0	0.1	0.0	0.0	0.0	0.0	
Reserved Schemes		Uncommitted	2,734.1	0.0	150.1	2,584.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Strategic Accounts

Miscellaneous Division Of Service	Total Scheme	Actual To 31 Mar 08	2008/09	All Figures are in £000's Estimated Costs			After 31 Mar 12
				2009/10	2010/11	2011/12	
Miscellaneous Accounts	167,637.4	47,759.7	16,195.8	27,489.6	20,844.6	42,666.3	12,681.4
Gross Payments	167,637.4	47,759.7	16,195.8	27,489.6	20,844.6	42,666.3	12,681.4
Uncommitted Schemes	129,049.5	16,596.8	12,470.8	23,789.6	20,844.6	42,666.3	12,681.4
Committed Schemes	38,587.9	31,162.9	3,725.0	3,700.0	0.0	0.0	0.0
New Asset Or Enhancement Schemes	55,157.9	0.0	2,495.8	14,169.8	8,144.6	30,166.3	181.4
Maintenance/Refurbishment Schemes	112,479.5	47,759.7	13,700.0	13,319.8	12,700.0	12,500.0	12,500.0

Leeds City Council Capital Programme - Strategic Accounts

Miscellaneous		Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's				After 31 Mar 12	
Cat Scheme	Scheme Title			Estimated Costs					
				2008/09	2009/10	2010/11	2011/12		
B	1356	Equipment Programme	23,250.0	0.0	5,000.0	4,750.0	4,500.0	4,500.0	4,500.0
B	1357	Vehicle Programme	23,250.0	0.0	5,000.0	4,750.0	4,500.0	4,500.0	4,500.0
A	1371	Contingency Scheme	3,555.0	0.0	855.0	1,700.0	1,000.0	0.0	0.0
B	1890	Leeds Lift Parent	119.8	0.0	0.0	119.8	0.0	0.0	0.0
A	12154	Town & Districts Regeneration	845.8	0.0	0.0	500.0	345.8	0.0	0.0
A	12154 CON	Town & Dist Regentn - Contingency	554.8	0.0	0.0	554.8	0.0	0.0	0.0
A	12523	T&Dr Parks Urban Renaissance	509.0	0.0	74.5	134.5	300.0	0.0	0.0
A	14201 BTE	Business Transformation Efficiencies	10,917.3	0.0	0.0	0.0	0.0	10,917.3	0.0
A	14201 BTE CEP	Core Enabling Projects (Bte)	7,182.6	0.0	1,192.1	3,360.1	1,833.8	615.2	181.4
A	14201 CRT PH2	Customer Relations Prog Phase 2	903.1	0.0	211.2	691.9	0.0	0.0	0.0
A	14201 IID	Investment In Delivery Strat Outcomes	18,750.0	0.0	73.0	1,677.0	4,000.0	13,000.0	0.0
A	14201 LOW	Lowfields Road Acquisition	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0
A	14201 MAJ	Sdf Major Infrastructure	5,633.8	0.0	0.0	0.0	0.0	5,633.8	0.0
A	14201 WES	Westland Road Crm Facility	997.0	0.0	65.0	932.0	0.0	0.0	0.0
A	14236	Ward Based Initiatives 2008 Onwards	954.5	0.0	0.0	454.5	500.0	0.0	0.0
A	14996	Wbi - Voluntary Sector Premises	330.0	0.0	0.0	165.0	165.0	0.0	0.0
B	99863	General Capitalisation	27,296.8	16,596.8	0.0	0.0	3,700.0	3,500.0	3,500.0
Miscellaneous Accounts		Uncommitted	129,049.5	16,596.8	12,470.8	23,789.6	20,844.6	42,666.3	12,681.4
B	1356 ELC	It Equipment Costs Addtnl Kit	35.4	35.4	0.0	0.0	0.0	0.0	0.0
B	13040	Odpm Capitalisation	27,235.0	27,235.0	0.0	0.0	0.0	0.0	0.0
A	13254	Lord Mayors Earthquake Appeal	25.0	0.0	25.0	0.0	0.0	0.0	0.0
B	99863 ARM	Armley Osc	2.6	2.6	0.0	0.0	0.0	0.0	0.0
B	99863 BBA	Bramley Baths	9.6	9.6	0.0	0.0	0.0	0.0	0.0
B	99863 BIN	Litter Bins	35.0	35.0	0.0	0.0	0.0	0.0	0.0
B	99863 BSF COC	Bsf Cockburn High Cptln	23.0	23.0	0.0	0.0	0.0	0.0	0.0
B	99863 BSF COR	Bsf Corpus Christi Captln	82.9	82.9	0.0	0.0	0.0	0.0	0.0
B	99863 BSF CRA	Bsf Crawshaw Cptln	115.5	115.5	0.0	0.0	0.0	0.0	0.0
B	99863 BSF FAR	Bsf Farnley Park Cptln	115.5	115.5	0.0	0.0	0.0	0.0	0.0
B	99863 BSF GEN	Bsf General	506.9	506.9	0.0	0.0	0.0	0.0	0.0
B	99863 BSF INT	Bsf Intake Cptln	81.5	81.5	0.0	0.0	0.0	0.0	0.0
B	99863 BSF MSM	Bsf Mount St Mary'S Cptln	80.7	80.7	0.0	0.0	0.0	0.0	0.0
B	99863 BSF PAR	Bsf Parklands Cptln	65.0	65.0	0.0	0.0	0.0	0.0	0.0
B	99863 BSF PRI	Bsf Priesthorpe Cptln	115.5	115.5	0.0	0.0	0.0	0.0	0.0
B	99863 BSF TEM	Bsf Temple Moor Cptln	22.7	22.7	0.0	0.0	0.0	0.0	0.0
B	99863 CAT	Catering Equipment	57.0	57.0	0.0	0.0	0.0	0.0	0.0
B	99863 CIV	Civic Hall	8.9	8.9	0.0	0.0	0.0	0.0	0.0
B	99863 CLN	Cleaning Equipment	35.6	35.6	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Strategic Accounts

Miscellaneous

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 08

All Figures are in £000's
Estimated Costs

After

2008/09 2009/10 2010/11 2011/12 31 Mar 12

B	99863	COM	General Capitalisation - Committed	7,400.0	0.0	3,700.0	3,700.0	0.0	0.0	0.0
B	99863	DEP	Development Equip Captln	38.9	38.9	0.0	0.0	0.0	0.0	0.0
B	99863	FEA	Fearnville Sports Centre Cptln	12.3	12.3	0.0	0.0	0.0	0.0	0.0
B	99863	GAL	Art Gallery Captln	9.1	9.1	0.0	0.0	0.0	0.0	0.0
B	99863	HAL	Hallfield Ln Comp	20.0	20.0	0.0	0.0	0.0	0.0	0.0
B	99863	HOL	Holt Park Library	28.5	28.5	0.0	0.0	0.0	0.0	0.0
B	99863	HWY	Highways Capitalisation	1,818.2	1,818.2	0.0	0.0	0.0	0.0	0.0
B	99863	JCC	John Charles Centre Cptln	39.5	39.5	0.0	0.0	0.0	0.0	0.0
B	99863	JOH	John Smeaton Lc Cptln	65.7	65.7	0.0	0.0	0.0	0.0	0.0
B	99863	KIR	Kirkstall Lc Captln	11.8	11.8	0.0	0.0	0.0	0.0	0.0
B	99863	KWY	Knowsthorpe Way Captln	21.1	21.1	0.0	0.0	0.0	0.0	0.0
B	99863	MER	Merrion House	51.7	51.7	0.0	0.0	0.0	0.0	0.0
B	99863	MKT	Kirkgate Market Captln	17.0	17.0	0.0	0.0	0.0	0.0	0.0
B	99863	PMT	Property Maint Equip	33.2	33.2	0.0	0.0	0.0	0.0	0.0
B	99863	SER	Services Equipment	4.1	4.1	0.0	0.0	0.0	0.0	0.0
B	99863	TCH	Town Centre House	87.1	87.1	0.0	0.0	0.0	0.0	0.0
B	99863	THO	Thoresby House	32.2	32.2	0.0	0.0	0.0	0.0	0.0
B	99863	TNH	Temple Newsam Captln	36.1	36.1	0.0	0.0	0.0	0.0	0.0
B	99863	TOW	Town Hall Captln	20.4	20.4	0.0	0.0	0.0	0.0	0.0
B	99863	TRN	Transport Equipment	24.2	24.2	0.0	0.0	0.0	0.0	0.0
B	99863	VIC	Victoria Park School	7.5	7.5	0.0	0.0	0.0	0.0	0.0
B	99863	WHL	Woodhouse Ln Ms Catln	150.3	150.3	0.0	0.0	0.0	0.0	0.0
B	99863	YEA	Yeadon Town Hall	5.7	5.7	0.0	0.0	0.0	0.0	0.0

Miscellaneous Accounts			Committed	38,587.9	31,162.9	3,725.0	3,700.0	0.0	0.0	0.0
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Leeds City Council Capital Programme - Strategic Accounts

Miscellaneous

Total
Scheme
Cost

Actual
To
31 Mar 08

All Figures are in £000's
Estimated Costs

2008/09

2009/10

2010/11

2011/12

After
31 Mar 12

Cat Scheme

Scheme Title

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	2008/09	2009/10	2010/11	2011/12	After 31 Mar 12
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Leeds City Council Capital Programme - Strategic Accounts

Strategic Accounts - Reserved Schemes

Division Of Service

Total
Scheme

Actual
To
31 Mar 08

2008/09

All Figures are in £000's
Estimated Costs

2009/10

2010/11

2011/12

After
31 Mar 12

Reserved Schemes

18,567.3

0.0

0.0

3,151.1

15,416.2

0.0

0.0

Gross Payments

18,567.3

0.0

0.0

3,151.1

15,416.2

0.0

0.0

Uncommitted Schemes

18,567.3

0.0

0.0

3,151.1

15,416.2

0.0

0.0

New Asset Or Enhancement Schemes

18,556.7

0.0

0.0

3,140.5

15,416.2

0.0

0.0

Maintenance/Refurbishment Schemes

10.6

0.0

0.0

10.6

0.0

0.0

0.0

Leeds City Council Capital Programme - Strategic Accounts

Strategic Accounts - Reserved Schemes

All Figures are in £000's

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	Estimated Costs				After 31 Mar 12
				2008/09	2009/10	2010/11	2011/12	
B 598	Final Account Contingency Resource	10.6	0.0	0.0	10.6	0.0	0.0	0.0
A 13254 UNC	Lord Mayors Earthquake Appeal	25.0	0.0	0.0	25.0	0.0	0.0	0.0
A 13375	Pakistani Community Centre Fire Excess	100.0	0.0	0.0	100.0	0.0	0.0	0.0
A 14201 MAJ RES	Sdf Reserved	18,431.7	0.0	0.0	3,015.5	15,416.2	0.0	0.0
Reserved Schemes Uncommitted		18,567.3	0.0	0.0	3,151.1	15,416.2	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

Private Finance Initiative Division Of Service	Total Scheme	Actual To 31 Mar 08	2008/09	All Figures are in £000's Estimated Costs			After 31 Mar 12
				2009/10	2010/11	2011/12	
Private Finance Initiative	186,575.8	25,942.6	30,820.9	42,010.5	61,205.3	26,596.5	0.0
Gross Payments	186,575.8	25,942.6	30,820.9	42,010.5	61,205.3	26,596.5	0.0
Uncommitted Schemes	105,908.1	849.7	2,246.1	27,795.5	56,165.8	18,851.0	0.0
Committed Schemes	80,667.7	25,092.9	28,574.8	14,215.0	5,039.5	7,745.5	0.0
New Asset Or Enhancement Schemes	183,589.2	23,896.3	29,880.6	42,010.5	61,205.3	26,596.5	0.0
Maintenance/Refurbishment Schemes	2,986.6	2,046.3	940.3	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

Cat	Scheme	Private Finance Initiative		Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's				
		Scheme Title				Estimated Costs			After 31 Mar 12	
						2008/09	2009/10	2010/11	2011/12	
A	12089		Combined Secondaries Pfi Scheme	461.0	0.0	0.0	461.0	0.0	0.0	0.0
A	12137	HIG	Bsf Ph1 Highways Wks-General	20.0	10.2	9.8	0.0	0.0	0.0	0.0
A	12137	HIG ALG	Bsf Ph1 Highways Wks-Allerton Grange	75.0	1.8	23.2	50.0	0.0	0.0	0.0
A	12137	HIG COB	Bsf Ph1 Highways Wks-Cockburn	13.0	3.3	9.7	0.0	0.0	0.0	0.0
A	12137	HIG TEM	Bsf Ph1 Highways Wks-Temple Moor	82.0	5.0	27.0	50.0	0.0	0.0	0.0
A	12137	WKS	Authority Works Bsf	1,722.2	0.0	1,722.2	0.0	0.0	0.0	0.0
A	12366	HIG	Highways Secondary Pfi	45.9	39.0	6.9	0.0	0.0	0.0	0.0
A	12366	HIG JOH	John Smeaton - Highways Work	176.2	96.0	80.2	0.0	0.0	0.0	0.0
A	12366	HIG MAN	Carr Manor Hs - Highways Work	291.8	288.0	3.8	0.0	0.0	0.0	0.0
A	12366	HIG PRI	Primrose High - Highways Work	257.0	250.5	6.5	0.0	0.0	0.0	0.0
A	12366	HIG RAL	Ralph Thoresby - Highways Works	179.2	155.9	23.3	0.0	0.0	0.0	0.0
B	13371	PH1	Roundhay/Lawnswood Ventilation Works	248.6	0.0	248.6	0.0	0.0	0.0	0.0
A	13372	CRA	Crawshaw Bsf Ph2	7,568.0	0.0	0.0	4,919.2	2,648.8	0.0	0.0
A	13372	FAR	Farnley Park Bsf Ph2	21,662.0	0.0	0.0	3,207.0	13,004.0	5,451.0	0.0
A	13372	HIG SWA	Bsf Ph2 Highways Wks-Swallow Hill	200.0	0.0	50.0	150.0	0.0	0.0	0.0
A	13372	PRI	Priesthorpe Bsf Ph2	16,484.3	0.0	0.0	11,353.3	5,131.0	0.0	0.0
A	13372	WKS	Authority Works Bsf Ph2	367.4	0.0	22.7	344.7	0.0	0.0	0.0
A	13372	WKS ASB	Asbestos Removal Bsf Ph2	12.2	0.0	12.2	0.0	0.0	0.0	0.0
A	13373		Bsf Wave 1 Phase 3	54,160.0	0.0	0.0	5,406.0	35,354.0	13,400.0	0.0
A	15344		Pfi Estate	751.4	0.0	0.0	751.4	0.0	0.0	0.0
A	15346		Swallow Hill (Wortley Site)	1,130.9	0.0	0.0	1,102.9	28.0	0.0	0.0
Private Finance Initiative Uncommitted				105,908.1	849.7	2,246.1	27,795.5	56,165.8	18,851.0	0.0
B	468	BLD	Additional Build Costs	162.7	134.8	27.9	0.0	0.0	0.0	0.0
A	12088		Secondary Schools Pfi Bullet Payments	5,000.0	4,200.0	400.0	400.0	0.0	0.0	0.0
A	12137	COB	Cockburn Bsf	16,351.2	7,276.8	9,074.4	0.0	0.0	0.0	0.0
A	12137	DEV	Bsf Development	2,606.4	2,606.4	0.0	0.0	0.0	0.0	0.0
A	12137	HIG ALH	Bsf Ph1 Highways Wks-Allerton High	135.0	12.1	72.9	50.0	0.0	0.0	0.0
A	12137	HIG PUD	Bsf Ph1 Highways Wks-Pudsey Grangefield	87.7	7.5	80.2	0.0	0.0	0.0	0.0
A	12137	HIG ROD	Bsf Ph1 Highways Wks-Rodillian	116.7	9.5	107.2	0.0	0.0	0.0	0.0
A	12137	LEP	Lep Equity Payments	50.0	28.5	0.0	21.5	0.0	0.0	0.0
A	12137	TEM	Temple Moor Bsf	15,530.0	5,736.0	9,794.0	0.0	0.0	0.0	0.0
B	12137	WKS ASB	Bsf - Asbestos Removal	580.2	18.9	561.3	0.0	0.0	0.0	0.0
A	12137	WKS DES	Bsf - Design Development	158.8	49.3	109.5	0.0	0.0	0.0	0.0
A	12366	ASB	Asbestos Removal Secondary Pfi	266.9	147.8	119.1	0.0	0.0	0.0	0.0
A	12366	ATH FTB	Cssp - South Leeds Footbridge	406.7	405.7	1.0	0.0	0.0	0.0	0.0
A	12366	ATH MAN	Cssp Carr Manor Authority Works	132.3	54.3	78.0	0.0	0.0	0.0	0.0
A	12366	ATH STH	Cssp South Leeds Authority Works	239.9	80.3	159.6	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

Private Finance Initiative

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	2008/09	All Figures are in £000's Estimated Costs			2011/12	After 31 Mar 12
B 12366 CHA	Cssp - Pfi Contract Change Orders	1,593.6	1,503.8	89.8	0.0	0.0	0.0	0.0	
B 12366 OTH	Cssp - Other Capital Works	149.1	145.0	4.1	0.0	0.0	0.0	0.0	
B 12366 OTH CDT	Phase 2 Cdt Procurement	252.4	243.8	8.6	0.0	0.0	0.0	0.0	
A 12366 TEM	South Leeds Temps Secondary Pfi	495.4	452.4	43.0	0.0	0.0	0.0	0.0	
A 13372 WKS DES	Design Development Bsf Ph2	65.1	0.0	65.1	0.0	0.0	0.0	0.0	
A 14133	Ict Funding-8 Pfi Secondary Schools	12,410.6	1,980.0	3,442.7	5,699.1	1,288.8	0.0	0.0	
A 14320	Bsf Wave 1 Ict	23,877.0	0.0	4,336.4	8,044.4	3,750.7	7,745.5	0.0	
Private Finance Initiative Committed		80,667.7	25,092.9	28,574.8	14,215.0	5,039.5	7,745.5	0.0	

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

Private Finance Initiative

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 08

All Figures are in £000's

Estimated Costs

2008/09

2009/10

2010/11

2011/12

After

31 Mar 12

Cat Scheme

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	2008/09	2009/10	2010/11	2011/12	After 31 Mar 12
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Leeds City Council Capital Programme - Other Education Services Managed By E.L.

Primary Schools Division Of Service	Total Scheme	Actual To 31 Mar 08	2008/09	All Figures are in £000's Estimated Costs			After 31 Mar 12
				2009/10	2010/11	2011/12	
Primary Schools	67,889.0	34,806.4	20,302.5	12,655.0	125.1	0.0	0.0
Gross Payments	67,889.0	34,806.4	20,302.5	12,655.0	125.1	0.0	0.0
Uncommitted Schemes	21,247.4	82.8	10,054.0	11,029.5	81.1	0.0	0.0
Committed Schemes	46,641.6	34,723.6	10,248.5	1,625.5	44.0	0.0	0.0
New Asset Or Enhancement Schemes	65,020.3	33,839.0	18,473.1	12,583.1	125.1	0.0	0.0
Maintenance/Refurbishment Schemes	2,868.7	967.4	1,829.4	71.9	0.0	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

Cat	Primary Schools		Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's				
						Estimated Costs			After 31 Mar 12	
					2008/09	2009/10	2010/11	2011/12		
A	639		Primary School Review	0.9	0.0	0.9	0.0	0.0	0.0	0.0
A	12035		West Hunslet Primary School	46.0	46.0	0.0	0.0	0.0	0.0	0.0
A	12040	CTB SRD	Southroyd Ps - Changing Area	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	12041	CTA WHI	Whitkirk Ps Development/Design Costs	5.1	0.0	5.1	0.0	0.0	0.0	0.0
B	12041	CTB PAR	Parklands Primary Access Works	20.0	0.0	20.0	0.0	0.0	0.0	0.0
A	13624		Sharp Lane S106	166.0	0.0	166.0	0.0	0.0	0.0	0.0
A	13624	CLA	Clapgate Ps Extension To Form 2fe	850.0	0.0	63.2	760.4	26.4	0.0	0.0
A	13624	SHA	Sharp Lane Ps New Entrance & Remodelling	941.7	0.0	60.8	858.6	22.3	0.0	0.0
A	13624	WIN	Windmill Ps Extension To Form 2fe	850.0	0.0	63.2	760.4	26.4	0.0	0.0
A	13767	ENT	Allerton Ce Entrance Works	228.0	0.0	228.0	0.0	0.0	0.0	0.0
A	14174	CTA IRE	Ireland Wood Ps Car Park Alterations	70.0	0.0	50.0	20.0	0.0	0.0	0.0
A	14684		Shire Oak Replacement Accommodation	500.0	6.1	481.9	12.0	0.0	0.0	0.0
B	14692	OAL	Otley All Saints-Boiler Replacement	65.0	0.0	65.0	0.0	0.0	0.0	0.0
B	14692	SHP	Sharpe Lane - Boiler Replacement	82.6	0.0	82.6	0.0	0.0	0.0	0.0
B	14692	VIC	Morley Victoria - Renew Htg Pipework	93.0	0.0	93.0	0.0	0.0	0.0	0.0
A	14753		Bankside Primary - New Build School	227.5	30.7	196.8	0.0	0.0	0.0	0.0
A	14753	DES	Bankside New Build Sda Fees	998.2	0.0	998.2	0.0	0.0	0.0	0.0
A	14753	FEA	Bankside New Build - Sda Feasibility	74.3	0.0	74.3	0.0	0.0	0.0	0.0
A	14753	NEW	Bankside New Build - Construction	7,400.0	0.0	7,400.0	0.0	0.0	0.0	0.0
A	15178		Primary Capital Programme (Pcp)	8,374.1	0.0	0.0	8,374.1	0.0	0.0	0.0
A	15347		Great Preston Phase 3	250.0	0.0	0.0	244.0	6.0	0.0	0.0
Primary Schools Uncommitted				21,247.4	82.8	10,054.0	11,029.5	81.1	0.0	0.0
A	324	BRA	Bracken Edge - Space For Sport/Art	605.6	588.9	16.7	0.0	0.0	0.0	0.0
A	324	HIL	Hillcrest Space For Sports & Art	615.4	610.9	4.5	0.0	0.0	0.0	0.0
A	324	LIT	Little London - Space For Sport/Art	547.7	536.8	10.9	0.0	0.0	0.0	0.0
A	639	BLA	Blackgates Primary Extension/ Refurb	1,821.4	1,818.6	2.8	0.0	0.0	0.0	0.0
A	639	BRA	Bracken Edge Extension/Refurb	3,196.7	1,596.8	1,530.8	69.1	0.0	0.0	0.0
A	639	BRA TEM	Bracken Edge Temps	82.0	0.0	82.0	0.0	0.0	0.0	0.0
A	639	MEA	Meadowfields (Osmondthorpe) Primary	5,589.6	5,581.4	8.2	0.0	0.0	0.0	0.0
B	639	MEA HIG	Meadowfield Ps Highways Works	80.5	50.4	30.1	0.0	0.0	0.0	0.0
A	639	NBR	New Bramley/Hollybush Primary	5,023.9	5,012.7	11.2	0.0	0.0	0.0	0.0
A	639	PUD	Pudsey Waterloo Primary	5,496.8	5,495.4	1.4	0.0	0.0	0.0	0.0
A	639	PUD HIG	Pudsey Waterloo Highway Works	48.3	38.7	9.6	0.0	0.0	0.0	0.0
A	639	ROS	Rosebank Primary Refurbishment/Remodel	166.6	164.6	2.0	0.0	0.0	0.0	0.0
A	1166	CTA RTH	Rothwell Haigh Access Works	29.3	27.5	1.8	0.0	0.0	0.0	0.0
A	1166	CTA TEM	Templenewsam Halton Care Suite	29.5	26.9	2.6	0.0	0.0	0.0	0.0
A	1166	CTB EQP	Installation Of Access Equipment	49.2	45.2	4.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

Cat	Scheme	Primary Schools Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's Estimated Costs				After 31 Mar 12
					2008/09	2009/10	2010/11	2011/12	
A	1706	Allerton Bywater Primary New Hall Ext	357.3	304.6	52.7	0.0	0.0	0.0	0.0
A	1761	Beecroft Ps Entrance/Alterations	147.7	145.9	1.8	0.0	0.0	0.0	0.0
A	12035 DEM	West Hunslet Primary Demolition	214.4	213.0	1.4	0.0	0.0	0.0	0.0
A	12035 NEW	West Hunslet Primary - Newbuild	5,396.4	5,242.2	154.2	0.0	0.0	0.0	0.0
B	12037 GRA	Grange Farm Courtyard Infill	70.4	56.2	14.2	0.0	0.0	0.0	0.0
A	12038 HFD	Highfield Primary Classroom Extension	131.3	120.3	11.0	0.0	0.0	0.0	0.0
B	12038 RAW	Rawdon St Peters Roofing Works	132.6	115.5	17.1	0.0	0.0	0.0	0.0
A	12039 COB	Cobden Ps Ict Suite	74.8	0.0	74.8	0.0	0.0	0.0	0.0
A	12040 CTA BEE	Beechwood Primary Changing Area	58.1	45.5	12.6	0.0	0.0	0.0	0.0
A	12040 CTA CHA	Chapel Allerton Ps Access Wks	41.5	33.1	8.4	0.0	0.0	0.0	0.0
A	12040 CTA GRI	Grimes Dyke Ps - Provision Of Chang.Rm.	43.9	33.1	10.8	0.0	0.0	0.0	0.0
A	12040 CTA IRE	Ireland Wood - Installation Of Lift	130.0	121.3	8.7	0.0	0.0	0.0	0.0
A	12040 CTA KER	Kerr Mackie Ps - Physio Area	15.0	15.0	0.0	0.0	0.0	0.0	0.0
A	12040 CTA MVP	Morley Victoria - Prov.Of Chang.Room	28.2	27.0	1.2	0.0	0.0	0.0	0.0
A	12040 CTA SCH	Scholes Primary Care Suite	27.8	26.8	1.0	0.0	0.0	0.0	0.0
A	12041 CTA ABE	Aberford Ce Ps Access Works	47.8	0.0	47.8	0.0	0.0	0.0	0.0
A	12041 CTA BLA	Blackgates Ps Access Works	21.6	0.0	21.6	0.0	0.0	0.0	0.0
A	12041 CTA BOS	Boston Spa St Mary'S Ps Access Works	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	12041 CTA CAR	Calverley Parkside Ps Access Imps	45.0	38.0	7.0	0.0	0.0	0.0	0.0
A	12041 CTA CRO	Cross Flatts Ps Care Suite	28.4	0.0	28.4	0.0	0.0	0.0	0.0
A	12041 CTA FAR	Farfield Ps Care Facility	45.0	0.0	45.0	0.0	0.0	0.0	0.0
A	12041 CTA GRA	Grange Farm Ps Community/Access Wks	45.0	0.0	45.0	0.0	0.0	0.0	0.0
A	12041 CTA GRE	Garforth Green Lane Ps Access Works	52.7	0.0	52.7	0.0	0.0	0.0	0.0
A	12041 CTA GRI	Grimes Dyke Ps - Access Works	50.1	0.0	50.1	0.0	0.0	0.0	0.0
A	12041 CTA HIG	Highfield Primary Access Works	27.6	3.4	24.2	0.0	0.0	0.0	0.0
A	12041 CTA IRE	Ireland Wood Ps Speech/Lang Therapy Rm	75.0	0.0	72.4	2.6	0.0	0.0	0.0
A	12041 CTA IVE	Iveson Ps Access Works	36.0	0.0	36.0	0.0	0.0	0.0	0.0
A	12041 CTA OAS	Otley All Saints Ps Access Works	1.9	0.0	1.9	0.0	0.0	0.0	0.0
A	12041 CTA PAR	Parklands Ps Access Works	102.7	0.0	102.7	0.0	0.0	0.0	0.0
A	12041 CTA SPR	Farsley Springbank Ps Access Works	10.0	3.3	6.7	0.0	0.0	0.0	0.0
A	12041 CTA TAL	Talbot Ps Care Suite	54.3	0.0	54.3	0.0	0.0	0.0	0.0
A	12041 CTA VIC	Rothwell Victoria Ps Access Works	15.0	0.0	15.0	0.0	0.0	0.0	0.0
A	12041 CTA WES	Westgate Ps Access Works	25.0	0.0	25.0	0.0	0.0	0.0	0.0
A	12041 CTA WTN	Westerton Ps Access Works	10.0	0.0	10.0	0.0	0.0	0.0	0.0
B	12041 CTB EQP	Installation Of Access Equipment	25.0	11.8	13.2	0.0	0.0	0.0	0.0
B	12041 CTB RAY	Raynville Ps Access Works	3.0	0.0	3.0	0.0	0.0	0.0	0.0
B	12041 CTB WST	Westbrook Lane Ps Access Works	5.2	0.0	5.2	0.0	0.0	0.0	0.0
A	12050 PH1	Thorpe Primary School Phase 1	940.0	886.0	54.0	0.0	0.0	0.0	0.0
A	12050 PH2	Thorpe Primary School	220.0	0.0	215.0	5.0	0.0	0.0	0.0
A	12061 CAL	Calverley Parkside Ps Extension	125.7	86.7	39.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

Cat	Scheme	Primary Schools		Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's				
		Scheme Title				Estimated Costs			After 31 Mar 12	
						2008/09	2009/10	2010/11	2011/12	
A	12061	CCE	Calverley C Of E Ps Alterations	117.8	98.5	19.3	0.0	0.0	0.0	0.0
A	12061	QUE	Queensway Ps Learning Resource Centre	179.4	170.2	9.2	0.0	0.0	0.0	0.0
A	12397		Gt. Preston Ce Primary - Extension Ph1	491.5	472.8	18.7	0.0	0.0	0.0	0.0
B	12448		Victoria Primary Modular Accommodation	85.3	85.4	-0.1	0.0	0.0	0.0	0.0
B	12563	RFG	Garforth Green Lane Ps Roofing Works	178.3	174.1	4.2	0.0	0.0	0.0	0.0
B	13032	WES	Westgate Primary New Kitchen & Ramp	150.6	129.9	20.7	0.0	0.0	0.0	0.0
A	13053		Gt Preston Ce Primary - Phase 2	900.0	536.8	344.3	18.9	0.0	0.0	0.0
A	13121		Beecroft Primary Ict & After School	147.9	122.4	25.5	0.0	0.0	0.0	0.0
A	13286		Harehills Primary - Modular Accom	503.1	478.4	24.7	0.0	0.0	0.0	0.0
A	13597		Bankside Primary - Additional Accom	370.0	170.6	3.1	196.3	0.0	0.0	0.0
A	13622		Potternewton Ps Remodeling & Addn Accom	133.3	91.2	42.1	0.0	0.0	0.0	0.0
B	13624	SHA WIN	Sharp Lane Ps Window/Door Replacement	58.3	0.0	58.3	0.0	0.0	0.0	0.0
B	13755	COB	Cobden Ps Renewal Of Heating System	94.4	92.3	2.1	0.0	0.0	0.0	0.0
B	13755	HUG	Hugh Gaitskell - Window Replacement	200.0	0.0	200.0	0.0	0.0	0.0	0.0
A	13755	LOW	Lowtown Primary Office Extension	184.5	25.2	153.8	5.5	0.0	0.0	0.0
A	13767	CEN	Allerton Ce Childrens Centre	524.9	262.2	262.7	0.0	0.0	0.0	0.0
A	13767	EXT	Allerton Ce School Extension	956.2	74.3	881.9	0.0	0.0	0.0	0.0
A	13767	TEM	Allerton Ce Temporary Accommodation	105.1	78.3	26.8	0.0	0.0	0.0	0.0
A	14095	EXT	Fountain Primary School Extension (Ph 2)	1,318.0	30.9	871.0	411.3	4.8	0.0	0.0
A	14095	REC	Fountain Primary Recep/Nursery (Ph 3)	509.0	0.0	497.0	12.0	0.0	0.0	0.0
A	14107		Harehills Primary Addnl Accom Phase 2	390.0	97.8	282.7	9.5	0.0	0.0	0.0
A	14130		Carlton Primary Additional Classrooms	851.2	38.1	493.5	317.4	2.2	0.0	0.0
B	14150		Iveson Primary School Resurfacing Works	72.0	0.0	72.0	0.0	0.0	0.0	0.0
A	14194		Crossley St Primary 4 Class Replacement	411.5	16.0	384.5	11.0	0.0	0.0	0.0
B	14692	BEE	Beechwood Ps Replacement Nursery	140.1	0.0	136.6	3.5	0.0	0.0	0.0
B	14692	BLE	Blenheim Ps Scip Window Replacement	67.9	0.0	67.9	0.0	0.0	0.0	0.0
B	14692	CAR	Carlton Ps - Htg. Replacement	100.0	0.0	100.0	0.0	0.0	0.0	0.0
B	14692	GRE	Greenhill Ps - Replacement Boiler	90.0	0.0	77.7	12.3	0.0	0.0	0.0
A	14692	NEW	Newlands Ps Modular Triple Classroom	154.5	0.0	150.3	4.2	0.0	0.0	0.0
B	14692	NIN	Ninelands Ps - Window Replacement	100.0	0.0	100.0	0.0	0.0	0.0	0.0
B	14692	PAR	Parklands Ps - Upgrade Htg.System	120.0	0.0	82.7	37.3	0.0	0.0	0.0
B	14692	SEV	Seven Hills Ps Scip Re-Roofing Works	136.6	0.0	136.6	0.0	0.0	0.0	0.0
B	14692	SHA	Shadwell Ps-Replace Htg.System	100.0	0.0	100.0	0.0	0.0	0.0	0.0
B	14692	SHL	Sharp Lane Ps-Boiler Replacement	100.0	0.0	100.0	0.0	0.0	0.0	0.0
B	14692	TEM	Templenewsam Halton-Boiler Plant	90.0	0.0	71.2	18.8	0.0	0.0	0.0
A	14708		Carr Manor Ps New Reception Unit	190.3	0.0	186.0	4.3	0.0	0.0	0.0
A	14748		Templenewsam Halton Ps Extension	850.0	39.8	598.7	185.5	26.0	0.0	0.0
A	14753	DEC	Bankside New Build - Decant Costs	300.0	0.0	300.0	0.0	0.0	0.0	0.0
B	14755		Meadowfield Primary External Works	71.7	0.0	71.7	0.0	0.0	0.0	0.0
B	14765		Rawdon St Peter'S Roofing Works	36.0	0.0	36.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

Primary Schools

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's Estimated Costs				After 31 Mar 12	
					2008/09	2009/10	2010/11	2011/12		
B	14770	Crossley St Heating Works	41.5	0.0	41.5	0.0	0.0	0.0	0.0	
A	14837	Gledhow Ps Replacement Accommodation	415.3	0.0	103.3	301.0	11.0	0.0	0.0	
A	64109	Crossgates Primary School Nds	880.2	880.1	0.1	0.0	0.0	0.0	0.0	
A	64159 COL	Colton Ps Classroom Extn	124.0	123.4	0.6	0.0	0.0	0.0	0.0	
B	64363 BRM	Bramley St Peter' S Alterations (Seed)	132.8	130.3	2.5	0.0	0.0	0.0	0.0	
B	99903 HPG BHP	Bramhope Primary	20.2	17.2	3.0	0.0	0.0	0.0	0.0	
B	99903 HPG CCE	Calverley Ce Primary	15.5	14.2	1.3	0.0	0.0	0.0	0.0	
B	99903 RFG RCE	Rothwell Ce Primary	90.2	90.1	0.1	0.0	0.0	0.0	0.0	
A	99963 HUG	Hugh Gaitskell-Multi Use Games Area	1,073.6	1,059.6	14.0	0.0	0.0	0.0	0.0	
Primary Schools			Committed	46,641.6	34,723.6	10,248.5	1,625.5	44.0	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

High Schools Division Of Service	Total Scheme	Actual To 31 Mar 08	2008/09	All Figures are in £000's Estimated Costs			2011/12	After 31 Mar 12
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High Schools	39,188.1	31,281.0	4,638.5	2,668.6	600.0	0.0	0.0
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Gross Payments	39,188.1	31,281.0	4,638.5	2,668.6	600.0	0.0	0.0
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Uncommitted Schemes	5,385.6	0.0	2,128.6	2,657.0	600.0	0.0	0.0
Committed Schemes	33,802.5	31,281.0	2,509.9	11.6	0.0	0.0	0.0
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New Asset Or Enhancement Schemes	34,021.4	30,212.6	2,383.2	1,125.6	300.0	0.0	0.0
Maintenance/Refurbishment Schemes	5,166.7	1,068.4	2,255.3	1,543.0	300.0	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

Cat	Scheme	High Schools		Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's					
							Estimated Costs			After 31 Mar 12		
							2008/09	2009/10	2010/11	2011/12		
A	1710			Garforth Community College Sports Imps	28.6	0.0	28.6	0.0	0.0	0.0	0.0	
A	1804			Garforth Community College Land Receipt	117.0	0.0	0.0	117.0	0.0	0.0	0.0	
A	12258			Woodkirk High School Sports Pitch	1,300.0	0.0	0.0	1,000.0	300.0	0.0	0.0	
A	14762			Wortley Hs Arts College	100.0	0.0	100.0	0.0	0.0	0.0	0.0	
B	14861	PH1	BOS	Secondary Capital Ph1 Boston Spa	800.0	0.0	500.0	300.0	0.0	0.0	0.0	
B	14861	PH1	BRU	Secondary Capital Ph1 Bruntcliffe	1,400.0	0.0	500.0	600.0	300.0	0.0	0.0	
B	14861	PH1	GUI	Secondary Capital Ph1 Guiseley	800.0	0.0	500.0	300.0	0.0	0.0	0.0	
B	14861	PH1	MOR	Secondary Capital Ph1 Morley High	800.0	0.0	500.0	300.0	0.0	0.0	0.0	
B	15345			Intake Minor Refurb	40.0	0.0	0.0	40.0	0.0	0.0	0.0	
High Schools					Uncommitted	5,385.6	0.0	2,128.6	2,657.0	600.0	0.0	0.0
A	312			Intake High School Extension	1,304.4	1,304.4	0.0	0.0	0.0	0.0	0.0	
A	373			Priesthorpe Sports College	113.7	101.4	12.3	0.0	0.0	0.0	0.0	
A	477			Roundhay Technology College	168.7	141.6	27.1	0.0	0.0	0.0	0.0	
A	880			Wetherby High School Sports Hall	573.9	558.5	15.4	0.0	0.0	0.0	0.0	
A	1041			Bruntcliffe High - New Entrance	401.2	307.1	94.1	0.0	0.0	0.0	0.0	
A	1075			Brigshaw Hs Lifelong Learning Centre	488.4	461.5	26.9	0.0	0.0	0.0	0.0	
A	1167	CTA	ALL	Allerton High Access Works	73.7	72.2	1.5	0.0	0.0	0.0	0.0	
B	1182			Ralph Thoresby Arts College	155.5	151.8	3.7	0.0	0.0	0.0	0.0	
A	1404			Priesthorpe High New Changing Rooms	363.3	363.3	0.0	0.0	0.0	0.0	0.0	
A	1710	FRM		Garforth Cc - Farm Remodelling	163.1	153.7	9.4	0.0	0.0	0.0	0.0	
A	1710	PH2		Garforth Cc Development Phase 2	557.2	554.2	3.0	0.0	0.0	0.0	0.0	
B	1710	PH2	REC	Garforth Cc Reception Refurbishment	229.3	213.7	15.6	0.0	0.0	0.0	0.0	
A	1710	SEC		Garforth Cc - Security Works	86.5	67.6	18.9	0.0	0.0	0.0	0.0	
A	1710	SPT		Garforth Comm College Sports Facilities	609.3	605.5	3.8	0.0	0.0	0.0	0.0	
B	1710	WIN		Garforth Cc - Window Replacement	200.5	192.2	8.3	0.0	0.0	0.0	0.0	
A	1710	WIN	PH2	Garforth Cc - Windows Ph2	159.5	0.0	155.2	4.3	0.0	0.0	0.0	
A	1768			Farnley Park Silc Accommodation	1,660.5	1,660.4	0.1	0.0	0.0	0.0	0.0	
A	12033			Grangefield Maths & Computing College	150.0	100.1	49.9	0.0	0.0	0.0	0.0	
A	12036			Lawnswood Maths & Computing College	100.5	100.0	0.5	0.0	0.0	0.0	0.0	
A	12037	WDK		Woodkirk High Admin Accommodation	276.6	222.6	54.0	0.0	0.0	0.0	0.0	
B	12038	GUI		Guiseley Hs Renewal Of Heating System	74.4	60.6	13.8	0.0	0.0	0.0	0.0	
A	12040	CTA	GUI	Guiseley Hs Access Works	97.5	91.4	6.1	0.0	0.0	0.0	0.0	
A	12040	CTA	PHG	Prince Henry'S Grammar Access Works	125.0	60.9	64.1	0.0	0.0	0.0	0.0	
B	12040	CTB	BRU	Bruntcliffe Hs External Access Works	42.4	19.7	22.7	0.0	0.0	0.0	0.0	
A	12041	CTA	PHG	Prince Henry Grammar Access Works	83.8	0.0	83.8	0.0	0.0	0.0	0.0	
A	12051	GAS		Ophg - Gas Supply Upgrade	13.4	13.2	0.2	0.0	0.0	0.0	0.0	
A	12051	HIG		Ophg Newall Highways Works	255.0	251.0	4.0	0.0	0.0	0.0	0.0	

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

High Schools
Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 08

All Figures are in £000's
Estimated Costs

After
31 Mar 12

Cat	Scheme		Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	2008/09	2009/10	2010/11	2011/12	After 31 Mar 12
A	12051	SCI	Ophg Specialist Science Block	4,874.3	4,246.4	627.9	0.0	0.0	0.0	0.0
A	12051	TEM	Ophg Temporary Accommodation	242.8	205.2	37.6	0.0	0.0	0.0	0.0
A	12061	BRU	Bruntcliffe Staff Area Alterations	231.1	197.0	34.1	0.0	0.0	0.0	0.0
A	12169		Crawshaw High School All Weather Pitch	461.0	423.7	37.3	0.0	0.0	0.0	0.0
B	12338		Bruntcliffe High Business College	153.0	104.0	49.0	0.0	0.0	0.0	0.0
B	12510		Boston Spa Reroof	112.9	112.3	0.6	0.0	0.0	0.0	0.0
B	12512		Crawshaw High School Humanities College	135.0	100.0	35.0	0.0	0.0	0.0	0.0
B	13162		Boston Spa High School Resurfacing Works	55.8	50.3	5.5	0.0	0.0	0.0	0.0
B	13755	BOS	Boston Spa Re-Roofing Of H Block	101.5	0.0	98.5	3.0	0.0	0.0	0.0
A	14131		Farnley Park Maths & Computing College	147.0	52.0	95.0	0.0	0.0	0.0	0.0
A	14761		Carr Manor Hs Sports & Languages College	150.0	0.0	150.0	0.0	0.0	0.0	0.0
A	14795		14-19 Diplomas Teaching Accommodation	200.0	0.0	195.7	4.3	0.0	0.0	0.0
A	14815		14-19 Creative & Media Diplomas Ict	107.2	0.0	107.2	0.0	0.0	0.0	0.0
A	64158	ROY	Royds School - Ppp Ph.2	1,121.8	1,054.7	67.1	0.0	0.0	0.0	0.0
A	64171		Woodkirk High Additional Accommodation	829.8	829.5	0.3	0.0	0.0	0.0	0.0
A	64187		Crawshaw High School Fire Re-Instatement	10,328.5	10,299.8	28.7	0.0	0.0	0.0	0.0
A	64195		City Of Leeds High (Clc)	465.3	453.5	11.8	0.0	0.0	0.0	0.0
A	64197		Otley Prince Henrys Language College	216.4	211.4	5.0	0.0	0.0	0.0	0.0
A	64322		Morley High Library Extension	76.4	71.8	4.6	0.0	0.0	0.0	0.0
B	99903	KVN	TEM	Temple Moor High	34.8	32.3	2.5	0.0	0.0	0.0
B	99903	KVN	WOD	Woodkirk High	31.6	31.5	0.1	0.0	0.0	0.0
A	99963	BRI		Brigshaw Hs - Multi Use Pitch	1,069.2	1,052.4	16.8	0.0	0.0	0.0
A	99963	JOH		John Smeaton High School Sports Plan	4,004.2	3,813.0	191.2	0.0	0.0	0.0
A	99963	JOH	DEM	John Smeaton - Demolition	125.6	111.6	14.0	0.0	0.0	0.0
High Schools				Committed	33,802.5	31,281.0	2,509.9	11.6	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

Special Schools Division Of Service	Total Scheme	Actual To 31 Mar 08	2008/09	All Figures are in £000's Estimated Costs			2009/10	2010/11	2011/12	After 31 Mar 12
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Special Schools	2,252.2	459.0	293.2	1,462.5	37.5	0.0	0.0
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Gross Payments	2,252.2	459.0	293.2	1,462.5	37.5	0.0	0.0
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Uncommitted Schemes	1,600.0	0.0	100.0	1,462.5	37.5	0.0	0.0
Committed Schemes	652.2	459.0	193.2	0.0	0.0	0.0	0.0
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New Asset Or Enhancement Schemes	1,929.0	175.2	253.8	1,462.5	37.5	0.0	0.0
Maintenance/Refurbishment Schemes	323.2	283.8	39.4	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

Special Schools

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	2008/09	All Figures are in £000's Estimated Costs			After 31 Mar 12
					2009/10	2010/11	2011/12	
A 14875	East Silc Provision Of Addnl Accom	100.0	0.0	100.0	0.0	0.0	0.0	0.0
A 15343	Lils Strategy	1,500.0	0.0	0.0	1,462.5	37.5	0.0	0.0
Special Schools Uncommitted		1,600.0	0.0	100.0	1,462.5	37.5	0.0	0.0
A 12040 CTA SLS	South Leeds Silc - Resource Facility	69.0	68.4	0.6	0.0	0.0	0.0	0.0
B 13202	John Jamieson Technology School	144.5	112.2	32.3	0.0	0.0	0.0	0.0
A 13765	Beckett Park - Besd/ Assessment Facility	150.0	106.8	43.2	0.0	0.0	0.0	0.0
A 14821	Little London Ps Learning Support Unit	110.0	0.0	110.0	0.0	0.0	0.0	0.0
B 64153	West Oaks Technology College	178.7	171.6	7.1	0.0	0.0	0.0	0.0
Special Schools Committed		652.2	459.0	193.2	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

Aided Schools Division Of Service	Total Scheme	Actual To 31 Mar 08	2008/09	All Figures are in £000's Estimated Costs			After 31 Mar 12
				2009/10	2010/11	2011/12	
Aided Schools	197.9	94.0	54.0	49.9	0.0	0.0	0.0
Gross Payments	197.9	94.0	54.0	49.9	0.0	0.0	0.0
Committed Schemes	197.9	94.0	54.0	49.9	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	197.9	94.0	54.0	49.9	0.0	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

Aided Schools

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's Estimated Costs				After 31 Mar 12
				2008/09	2009/10	2010/11	2011/12	
B 64168	Aided Sector - Minor Works Programme	98.9	49.9	24.0	25.0	0.0	0.0	0.0
B 64305	Aided Schools Minor Works Prog 2001/02	99.0	44.1	30.0	24.9	0.0	0.0	0.0
Aided Schools Committed		197.9	94.0	54.0	49.9	0.0	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

Refurbishment Works Division Of Service	Total Scheme	Actual To 31 Mar 08	2008/09	All Figures are in £000's Estimated Costs			After 31 Mar 12
				2009/10	2010/11	2011/12	
Refurbishment Works	68,759.6	17,817.6	14,635.5	16,638.9	11,614.0	6,553.6	1,500.0
Gross Payments	68,759.6	17,817.6	14,635.5	16,638.9	11,614.0	6,553.6	1,500.0
Uncommitted Schemes	30,396.4	0.0	1,027.4	9,708.3	11,607.1	6,553.6	1,500.0
Committed Schemes	38,363.2	17,817.6	13,608.1	6,930.6	6.9	0.0	0.0
New Asset Or Enhancement Schemes	443.0	69.7	373.3	0.0	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	68,316.6	17,747.9	14,262.2	16,638.9	11,614.0	6,553.6	1,500.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

Refurbishment Works				Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's				
Cat	Scheme	Scheme Title	2008/09			2009/10	2010/11	2011/12	After 31 Mar 12	
A	13063	MIN	Minor Works Projects 2006/07	50.0	0.0	50.0	0.0	0.0	0.0	0.0
A	13063	REA	Reactive Refurbishment Works 06/07	100.0	0.0	100.0	0.0	0.0	0.0	0.0
B	13926	ELE	Electrical Testing/Remedial Wks 07/08	103.0	0.0	103.0	0.0	0.0	0.0	0.0
B	14070		School Travel Plan 2007/08	184.1	0.0	184.1	0.0	0.0	0.0	0.0
B	14184		Schools Devolved Capital 2009/10	10,107.1	0.0	0.0	5,053.5	5,053.6	0.0	0.0
B	14185		Schools Devolved Capital 2010/11	10,107.1	0.0	0.0	0.0	5,053.5	5,053.6	0.0
B	14692		Scip 2008/09	64.1	0.0	64.1	0.0	0.0	0.0	0.0
B	14800		Major Refurbishment Works 2008/09	985.0	0.0	0.0	985.0	0.0	0.0	0.0
B	14800	FIR COM	Fire Compartmentation Works In Schools	500.0	0.0	150.0	350.0	0.0	0.0	0.0
B	14968		Scip Programme 2009/10	1,819.8	0.0	0.0	1,819.8	0.0	0.0	0.0
B	98000		Major Refurbish & General Building Works	6,000.0	0.0	0.0	1,500.0	1,500.0	1,500.0	1,500.0
B	99903		Schools Conditions Grant	376.2	0.0	376.2	0.0	0.0	0.0	0.0
Refurbishment Works Uncommitted				30,396.4	0.0	1,027.4	9,708.3	11,607.1	6,553.6	1,500.0
B	638	LIG	Upgrade Of Emergency Lighting	86.0	37.4	48.6	0.0	0.0	0.0	0.0
B	730	PFI	Pfi Equipment 03/04	328.9	326.0	2.9	0.0	0.0	0.0	0.0
B	1663	TEM	Temporary Accommodation 04/05	994.6	994.6	0.0	0.0	0.0	0.0	0.0
B	1863		School Travel Plans 2004/05	152.4	152.3	0.1	0.0	0.0	0.0	0.0
B	12038		Devolved Capital Grant 2006-07	5.0	0.0	5.0	0.0	0.0	0.0	0.0
B	12038	GEN	Devolved Capital 2006/07	8,230.6	8,230.7	-0.1	0.0	0.0	0.0	0.0
B	12039		Devolved Capital Grant 2007-08	4,822.0	0.0	4,822.0	0.0	0.0	0.0	0.0
B	12039	GEN	Devolved Capital Grant 07/08	1,797.9	1,797.9	0.0	0.0	0.0	0.0	0.0
B	12086		Condition Surveys 2005/06	398.3	193.1	56.9	148.3	0.0	0.0	0.0
B	12135	REM	Electrical Testing Remedial Wks 05-06	366.3	218.9	147.4	0.0	0.0	0.0	0.0
B	12135	TES	Electrical Testing 2005-06	771.2	741.4	29.8	0.0	0.0	0.0	0.0
B	12146	REM	Asbestos Register - Remedial Works	76.0	21.2	54.8	0.0	0.0	0.0	0.0
B	12146	SUR	Asbestos Register - Survey Works	414.1	327.6	86.5	0.0	0.0	0.0	0.0
B	12244	FIR MIN	Fire Safety Minor Works 05-06	120.0	116.6	3.4	0.0	0.0	0.0	0.0
B	12244	FIR PH1	Fire Safety 2005/06 Phase 1	493.0	456.7	36.3	0.0	0.0	0.0	0.0
B	12244	MIN	Minor Works 2005-06	384.7	325.6	59.1	0.0	0.0	0.0	0.0
B	12244	NON	Non Educational Buildings 2005-06	1.6	1.6	0.0	0.0	0.0	0.0	0.0
B	12244	REA	Reactive Refurbishment Works 2005-06	73.6	18.5	55.1	0.0	0.0	0.0	0.0
B	12244	SEC	Security 2005-06	204.7	152.1	52.6	0.0	0.0	0.0	0.0
B	12383	GEN	Fire Separation/Loss Prevention Works	514.5	506.1	8.4	0.0	0.0	0.0	0.0
B	12383	GEN NON	Fire Separation -Non Lcc Assets	235.5	235.5	0.0	0.0	0.0	0.0	0.0
A	13063	TEM	Temporary Accommodation 2006/07	293.0	69.7	223.3	0.0	0.0	0.0	0.0
B	13133		North East Leeds Clc Refubishment Works	70.3	60.0	10.3	0.0	0.0	0.0	0.0
B	13232		Safety Glazing 2006-07	80.0	24.0	56.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

Refurbishment Works

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	2008/09	All Figures are in £000's Estimated Costs			After 31 Mar 12	
				2009/10	2010/11	2011/12			
B	13451		144.2	132.3	11.9	0.0	0.0	0.0	0.0
B	13755	BRA	194.9	122.5	72.4	0.0	0.0	0.0	0.0
B	13755	GEN	1,114.2	753.8	360.4	0.0	0.0	0.0	0.0
B	13755	GEN NON	26.6	26.6	0.0	0.0	0.0	0.0	0.0
B	13926	ALA	786.0	406.9	379.1	0.0	0.0	0.0	0.0
B	13926	ALA NON	15.9	15.9	0.0	0.0	0.0	0.0	0.0
B	13926	ELE TES	702.2	6.8	695.4	0.0	0.0	0.0	0.0
B	13926	FCO	810.0	229.1	560.9	20.0	0.0	0.0	0.0
B	13926	MIN	70.0	3.3	66.7	0.0	0.0	0.0	0.0
B	14183		10,157.1	0.0	3,455.8	6,701.3	0.0	0.0	0.0
B	14692	BRI	66.0	0.0	66.0	0.0	0.0	0.0	0.0
B	14692	GEN	1,747.8	0.0	1,747.8	0.0	0.0	0.0	0.0
B	14766		1,065.2	1,065.2	0.0	0.0	0.0	0.0	0.0
B	14800	FIR ALA	400.0	0.0	332.1	61.0	6.9	0.0	0.0
B	14800	FIR MIN	50.0	0.0	50.0	0.0	0.0	0.0	0.0
B	14800	FIR SEC	50.0	0.0	50.0	0.0	0.0	0.0	0.0
B	99903	WAL CHI	48.9	47.7	1.2	0.0	0.0	0.0	0.0
Refurbishment Works		Committed	38,363.2	17,817.6	13,608.1	6,930.6	6.9	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

Development Initiatives Division Of Service	Total Scheme	Actual To 31 Mar 08	2008/09	All Figures are in £000's Estimated Costs			After 31 Mar 12
				2009/10	2010/11	2011/12	
Development Initiatives	44,580.3	6,627.8	6,909.9	11,369.7	14,555.6	5,117.3	0.0
Gross Payments	44,580.3	6,627.8	6,909.9	11,369.7	14,555.6	5,117.3	0.0
Uncommitted Schemes	36,953.0	161.5	5,754.0	11,364.6	14,555.6	5,117.3	0.0
Committed Schemes	7,627.3	6,466.3	1,155.9	5.1	0.0	0.0	0.0
New Asset Or Enhancement Schemes	39,432.8	2,720.6	5,697.0	11,342.3	14,555.6	5,117.3	0.0
Maintenance/Refurbishment Schemes	4,522.5	3,428.6	1,066.5	27.4	0.0	0.0	0.0
Information And Communication Technology Schemes	625.0	478.6	146.4	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

Development Initiatives		Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's Estimated Costs				After 31 Mar 12	
Cat	Scheme Title			2008/09	2009/10	2010/11	2011/12		
A	589 CTA	Schools Access 03/04 Category A	51.2	0.0	51.2	0.0	0.0	0.0	0.0
A	1001	Modernisation 04-05 (All Schools)	99.6	0.0	99.6	0.0	0.0	0.0	0.0
A	1166 CTA	Category A Schools Access Works	244.1	40.3	50.0	153.8	0.0	0.0	0.0
B	1166 CTB	Category B Schools Access Works 04/05	27.4	0.0	0.0	27.4	0.0	0.0	0.0
A	1167	Schools Access Initiative 05-06	20.0	0.0	0.0	20.0	0.0	0.0	0.0
A	1167 CTA	Schools Access 2005/06 Cat A	138.0	0.0	38.0	100.0	0.0	0.0	0.0
A	1167 CTB	Category B Access Works 2005/06	27.6	0.0	12.6	15.0	0.0	0.0	0.0
A	1247	New Pupil Places 05-06	597.3	0.0	597.3	0.0	0.0	0.0	0.0
A	12040	Schools Access Initiative 2006-07	138.4	0.0	50.0	88.4	0.0	0.0	0.0
A	12040 CTA	Cat A Access Schemes 2006-07	90.4	0.0	40.4	50.0	0.0	0.0	0.0
A	12040 CTA DES	Schools Access Design Works	12.0	3.7	8.3	0.0	0.0	0.0	0.0
B	12040 CTB	Cat B Access Schemes 2006-07	17.3	0.0	17.3	0.0	0.0	0.0	0.0
A	12041	Schools Access Initiative 2007-08	51.7	0.0	0.0	51.7	0.0	0.0	0.0
A	12041 CTA	Category A Access Schemes 2007/08	182.7	0.0	22.7	160.0	0.0	0.0	0.0
B	12041 CTA MIN	Schools Access - Minor Works	10.0	0.8	9.2	0.0	0.0	0.0	0.0
B	12041 CTB	Category B Access Schemes 2007/08	6.0	0.0	6.0	0.0	0.0	0.0	0.0
A	12042	Modernisation - Secondary 06-07	156.1	0.0	156.1	0.0	0.0	0.0	0.0
A	12043	Modernisation - Primary 2006-07	205.6	0.0	205.6	0.0	0.0	0.0	0.0
A	12046	Modernisation - Primary 2007-08	473.3	0.0	473.3	0.0	0.0	0.0	0.0
A	12047	New Pupil Places 2006-07	800.4	0.0	800.4	0.0	0.0	0.0	0.0
B	12251	Feasibility Studies 2005/06	200.0	116.7	83.3	0.0	0.0	0.0	0.0
D	14023	Garforth Schools Trust Ict Development	146.4	0.0	146.4	0.0	0.0	0.0	0.0
A	14168	Modernisation 2008/09	326.3	0.0	326.3	0.0	0.0	0.0	0.0
A	14169	Modernisation 2009/10	6,302.6	0.0	0.0	3,151.3	3,151.3	0.0	0.0
A	14170	Modernisation 2010/11	594.1	0.0	0.0	0.0	0.0	594.1	0.0
A	14172	Basic Need 2009/10	4,082.3	0.0	0.0	2,041.1	2,041.2	0.0	0.0
A	14173	Basic Need 2010/11	4,082.3	0.0	0.0	0.0	2,041.1	2,041.2	0.0
A	14174	Schools Access Initiative 2008/09	1,207.4	0.0	100.0	857.4	250.0	0.0	0.0
A	14174 CTA	School Access 08/09 Category A Schemes	126.0	0.0	120.0	6.0	0.0	0.0	0.0
A	14175	Schools Access Initiative 2009/10	1,403.4	0.0	0.0	451.7	801.7	150.0	0.0
A	14176	Schools Access Initiative 2010/11	1,403.4	0.0	0.0	0.0	701.7	701.7	0.0
A	14177	Extended Schools 2008/09	1,186.9	0.0	593.4	593.5	0.0	0.0	0.0
A	14178	Extended Schools 2009/10	1,257.5	0.0	0.0	628.7	628.8	0.0	0.0
A	14179	Extended Schools 2010/11	649.9	0.0	0.0	0.0	324.9	325.0	0.0
A	14180	Harnessing Technology 2008/09	3,470.6	0.0	1,735.3	1,735.3	0.0	0.0	0.0
A	14181	Harnessing Technology 2009/10	2,466.7	0.0	0.0	1,233.3	1,233.4	0.0	0.0
A	14182	Harnessing Technology 2010/11	2,610.6	0.0	0.0	0.0	1,305.3	1,305.3	0.0
A	15029	Modernisation Acceleration 9/10 Fr 10/11	2,076.2	0.0	0.0	0.0	2,076.2	0.0	0.0
A	99963	N.O.F. Sports Provision	11.3	0.0	11.3	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

Development Initiatives

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	2008/09	All Figures are in £000's Estimated Costs			After 31 Mar 12
					2009/10	2010/11	2011/12	
Development Initiatives		36,953.0	161.5	5,754.0	11,364.6	14,555.6	5,117.3	0.0
Development Initiatives		Uncommitted						
B	589 CTB	Schools Access 03/04 Category B	912.8	840.1	72.7	0.0	0.0	0.0
B	1370	Seed Challenge School Support 2004/05	279.5	149.8	129.7	0.0	0.0	0.0
A	12061 GEN	Schools Capital Investment Partnership	327.5	327.5	0.0	0.0	0.0	0.0
B	12061 GRE	Greenside Ps Mezzanine/Temp Removal	181.0	156.1	24.9	0.0	0.0	0.0
A	12061 SCH	Scholes Temporary Accom Replacement	366.5	330.6	35.9	0.0	0.0	0.0
A	12061 WHI	Whitecote Primary Staff & Ict Accom	184.2	27.7	151.4	5.1	0.0	0.0
B	13032 GEN	Scip 2006/07 Reimbursements	934.9	811.7	123.2	0.0	0.0	0.0
D	14023 COM	Garforth Schools Trust - Committed	478.6	478.6	0.0	0.0	0.0	0.0
B	64117	Kitchen Refurbishment Package 1 Nds	789.9	767.7	22.2	0.0	0.0	0.0
B	64159 WSC	West Silc Refurbishment Works	100.7	98.3	2.4	0.0	0.0	0.0
B	64363 GEN	Seed Challenge Fundraising 02/03	370.6	160.0	210.6	0.0	0.0	0.0
B	64365	Seed Challenge School Support 2003/04	692.4	327.4	365.0	0.0	0.0	0.0
A	99963 DES	Nof Design / Concept Costs	107.6	107.6	0.0	0.0	0.0	0.0
A	99963 PLA	School Playground Improvements	1,082.1	1,073.8	8.3	0.0	0.0	0.0
A	99963 PLA MEA	Meadowfield Ps Playground Markings	8.6	8.5	0.1	0.0	0.0	0.0
A	99963 TAR	Leeds Sailing Centre, Yeadon Tarn	810.4	800.9	9.5	0.0	0.0	0.0
Development Initiatives		Committed	7,627.3	6,466.3	1,155.9	5.1	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

Miscellaneous Division Of Service	Total Scheme	Actual To 31 Mar 08	2008/09	All Figures are in £000's Estimated Costs			After 31 Mar 12
				2009/10	2010/11	2011/12	
Miscellaneous	1,681.4	1,659.0	22.4	0.0	0.0	0.0	0.0
Gross Payments	1,681.4	1,659.0	22.4	0.0	0.0	0.0	0.0
Committed Schemes	1,681.4	1,659.0	22.4	0.0	0.0	0.0	0.0
New Asset Or Enhancement Schemes	92.8	70.6	22.2	0.0	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	1,588.6	1,588.4	0.2	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

Miscellaneous

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 08

All Figures are in £000's
Estimated Costs

2008/09

2009/10

2010/11

2011/12

After
31 Mar 12

Cat Scheme

B	1356	EDN	Equipment Programme Education Leeds	1,375.8	1,375.7	0.1	0.0	0.0	0.0	0.0
B	1357	EDN	Vehicle Programme Education Leeds	212.8	212.7	0.1	0.0	0.0	0.0	0.0
A	12606		Derek Fatchett Clc - New Entrance	92.8	70.6	22.2	0.0	0.0	0.0	0.0
Miscellaneous				Committed	1,681.4	1,659.0	22.4	0.0	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

Priority Major Maintenance Division Of Service	Total Scheme	Actual To 31 Mar 08	2008/09	All Figures are in £000's Estimated Costs			After 31 Mar 12
				2009/10	2010/11	2011/12	
Priority Major Maintenance	40.0	0.0	40.0	0.0	0.0	0.0	0.0
Gross Payments	40.0	0.0	40.0	0.0	0.0	0.0	0.0
Committed Schemes	40.0	0.0	40.0	0.0	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	40.0	0.0	40.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

Priority Major Maintenance

Total
Scheme
Cost

Actual
To
31 Mar 08

All Figures are in £000's
Estimated Costs

After

Cat Scheme

Scheme Title

2008/09

2009/10

2010/11

2011/12

31 Mar 12

B	920	Lower Wortley Community Centre	40.0	0.0	40.0	0.0	0.0	0.0	0.0
Priority Major Maintenance			Committed	40.0	0.0	40.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

Reserved Schemes - Other Edu Services
Division Of Service

Total
Scheme

Actual
To
31 Mar 08

2008/09

All Figures are in £000's
Estimated Costs

2009/10

2010/11

2011/12

After
31 Mar 12

Reserved Schemes	2,523.4	0.0	0.0	629.4	0.0	1,894.0	0.0
Gross Payments	2,523.4	0.0	0.0	629.4	0.0	1,894.0	0.0
Uncommitted Schemes	2,523.4	0.0	0.0	629.4	0.0	1,894.0	0.0
New Asset Or Enhancement Schemes	2,424.0	0.0	0.0	530.0	0.0	1,894.0	0.0
Maintenance/Refurbishment Schemes	99.4	0.0	0.0	99.4	0.0	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

Reserved Schemes - Other Edu Services

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's Estimated Costs				After 31 Mar 12
				2008/09	2009/10	2010/11	2011/12	
A 1804 RES	Garforth Cc - Reserved	530.0	0.0	0.0	530.0	0.0	0.0	0.0
B 1806	Various Schools: Dda Works	99.4	0.0	0.0	99.4	0.0	0.0	0.0
A 13373 RES	Bsf Wave 1 Phase 3 - Reserved	1,894.0	0.0	0.0	0.0	0.0	1,894.0	0.0
Reserved Schemes Uncommitted		2,523.4	0.0	0.0	629.4	0.0	1,894.0	0.0

Leeds City Council Capital Programme - City Development

Asset Management Services

Division Of Service

Total
Scheme

Actual
To
31 Mar 08

All Figures are in £000's
Estimated Costs

2008/09

2009/10

2010/11

2011/12

After
31 Mar 12

Asset Management	94,024.5	9,104.5	6,802.4	6,709.6	17,800.0	33,000.0	20,608.0
Property Services	1,234.2	526.1	472.0	207.8	28.3	0.0	0.0
Client Services	3,706.3	3,595.2	80.6	30.5	0.0	0.0	0.0
Markets	688.9	583.1	52.7	53.1	0.0	0.0	0.0
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Gross Payments	99,653.9	13,808.9	7,407.7	7,001.0	17,828.3	33,000.0	20,608.0
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Uncommitted Schemes	75,968.0	0.2	250.0	4,309.8	17,800.0	33,000.0	20,608.0
Committed Schemes	23,685.9	13,808.7	7,157.7	2,691.2	28.3	0.0	0.0
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New Asset Or Enhancement Schemes	97,964.2	12,460.6	7,114.0	6,953.3	17,828.3	33,000.0	20,608.0
Maintenance/Refurbishment Schemes	1,689.7	1,348.3	293.7	47.7	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Asset Management Services

All Figures are in £000's

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	Estimated Costs				After 31 Mar 12	
				2008/09	2009/10	2010/11	2011/12		
A	12348	Colombo Childrens Resource Centre	100.0	0.2	0.0	99.8	0.0	0.0	0.0
A	13307	Leeds Arena	73,950.0	0.0	0.0	2,542.0	17,800.0	33,000.0	20,608.0
A	13307 COM	Arena - Main Scheme	1,718.0	0.0	250.0	1,468.0	0.0	0.0	0.0
A	14121	Hangzhou Gate Of Friendship	200.0	0.0	0.0	200.0	0.0	0.0	0.0
Asset Management		Uncommitted	75,968.0	0.2	250.0	4,309.8	17,800.0	33,000.0	20,608.0
A	565	Peckfield Road Improvements	640.0	610.6	19.4	10.0	0.0	0.0	0.0
A	933	Old Mill Refurb - Library H.Q.	253.5	240.9	0.0	12.6	0.0	0.0	0.0
A	1847	Abbey Mills & St Anns Mills Refurb	111.4	81.4	3.7	26.3	0.0	0.0	0.0
A	13307 BRU	Brunswick Building Purchase	6,282.0	0.0	6,282.0	0.0	0.0	0.0	0.0
A	13307 BRU DEM	Brunswick Building Demolition	750.0	0.0	247.3	502.7	0.0	0.0	0.0
A	86277	Seacroft Dist Shopping Centre Redevert	9,964.6	8,122.2	0.0	1,842.4	0.0	0.0	0.0
B	89950	Quarry Hill Health And Safety Improvemnt	55.0	49.2	0.0	5.8	0.0	0.0	0.0
Asset Management		Committed	18,056.5	9,104.3	6,552.4	2,399.8	0.0	0.0	0.0
B	369	Ashfield Works: Partial Demolition	93.5	14.2	48.3	31.0	0.0	0.0	0.0
A	12084	Ashfield Works Compensation	190.3	62.0	0.0	100.0	28.3	0.0	0.0
A	12583	Kirkstall Depot Access Off Viaduct Rd	23.4	9.3	0.0	14.1	0.0	0.0	0.0
B	14022	Merlyn Rees (Former) Hs - Demolition	311.9	305.3	6.6	0.0	0.0	0.0	0.0
A	14065	Land At Howley Park Sites A & B Morley	4.6	0.0	4.6	0.0	0.0	0.0	0.0
A	14106	Site C Land At Howley Park Clawback Pymn	48.5	0.0	48.5	0.0	0.0	0.0	0.0
A	14200	Bentley Lane Primary Demolition	134.0	4.0	130.0	0.0	0.0	0.0	0.0
A	14292	Wyther Park Comm Centre Demolition	39.6	0.0	39.6	0.0	0.0	0.0	0.0
B	14687	Roseville Centre - Demolition	185.0	0.0	185.0	0.0	0.0	0.0	0.0
A	14786	Horsforth Cemetery Lodge Electricity	9.4	0.0	9.4	0.0	0.0	0.0	0.0
A	86286	Brander Road Shops	194.0	131.3	0.0	62.7	0.0	0.0	0.0
Property Services		Committed	1,234.2	526.1	472.0	207.8	28.3	0.0	0.0

Leeds City Council Capital Programme - City Development

Asset Management Services

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's Estimated Costs				After 31 Mar 12
				2008/09	2009/10	2010/11	2011/12	
B 1356 DEV	Equipment Programme Development	321.2	321.2	0.0	0.0	0.0	0.0	0.0
B 1357 DEV	Vehicle Programme Development	25.1	25.1	0.0	0.0	0.0	0.0	0.0
A 1889	W.Y.J.S Archive Storage Building	3,040.0	2,958.8	50.7	30.5	0.0	0.0	0.0
B 12123	Client Services	320.0	290.1	29.9	0.0	0.0	0.0	0.0
Client Services Committed		3,706.3	3,595.2	80.6	30.5	0.0	0.0	0.0
B 402	Kirkgate Market Works To Roof	118.0	102.8	7.7	7.5	0.0	0.0	0.0
B 12027	Pudsey Market Stall & Site Refurbishment	260.0	240.4	16.2	3.4	0.0	0.0	0.0
A 20725	Purchase Of Operating Equipment	143.9	118.4	11.3	14.2	0.0	0.0	0.0
A 20737	Kirkgate Market Fascia	167.0	121.5	17.5	28.0	0.0	0.0	0.0
Markets Committed		688.9	583.1	52.7	53.1	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Highways Division Of Service	Total Scheme	Actual To 31 Mar 08	All Figures are in £000's Estimated Costs				After 31 Mar 12
			2008/09	2009/10	2010/11	2011/12	
General Maintenance	996.7	974.2	22.5	0.0	0.0	0.0	0.0
Street Lighting	593.0	585.0	8.0	0.0	0.0	0.0	0.0
Traffic Management	3,396.4	1,318.4	981.9	46.1	350.0	350.0	350.0
Local Transport Plan - Package	30,559.8	13,128.7	6,077.7	5,451.7	5,901.7	0.0	0.0
Identified Maintenance Schemes	64,458.8	8,886.0	13,980.8	12,992.0	10,000.0	8,600.0	10,000.0
Car Parking	203.0	83.3	119.7	0.0	0.0	0.0	0.0
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Gross Payments	100,207.7	24,975.6	21,190.6	18,489.8	16,251.7	8,950.0	10,350.0
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Uncommitted Schemes	42,777.7	16.5	168.9	12,992.0	10,300.3	8,950.0	10,350.0
Committed Schemes	57,430.0	24,959.1	21,021.7	5,497.8	5,951.4	0.0	0.0
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New Asset Or Enhancement Schemes	1,476.4	982.2	406.4	38.1	49.7	0.0	0.0
Maintenance/Refurbishment Schemes	98,714.3	23,987.4	20,773.2	18,451.7	16,202.0	8,950.0	10,350.0
No Tangible Lcc Asset Schemes	17.0	6.0	11.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Highways

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's				After 31 Mar 12
					2008/09	2009/10	2010/11	2011/12	
B	1357 HWY	Highways Vehicles	967.4	967.4	0.0	0.0	0.0	0.0	0.0
A	1467	Sandhill Lane: Safer Routes To School	28.3	6.8	21.5	0.0	0.0	0.0	0.0
E	1880 EAO OS7	Athlone Rise Ginnel Barrier	1.0	0.0	1.0	0.0	0.0	0.0	0.0
General Maintenance			996.7	974.2	22.5	0.0	0.0	0.0	0.0
Committed									
B	12157	High Mast Lighting	279.3	271.3	8.0	0.0	0.0	0.0	0.0
B	12158	Street Lighting Improvements	313.7	313.7	0.0	0.0	0.0	0.0	0.0
Street Lighting			593.0	585.0	8.0	0.0	0.0	0.0	0.0
Committed									
B	12429	Wighill Lane Walton - Speed Limit 30 Mph	2.7	2.7	0.0	0.0	0.0	0.0	0.0
A	12430	Farm Road Killingbeck Parking Bay	0.5	0.5	0.0	0.0	0.0	0.0	0.0
B	13108	Highfield Lane Woodlesford Tro	2.5	2.5	0.0	0.0	0.0	0.0	0.0
B	14140	A642 Wakeifeld Road Oulton	22.2	0.7	21.5	0.0	0.0	0.0	0.0
B	14204	Traffic Management Programme	1,281.8	0.0	281.5	0.0	300.3	350.0	350.0
B	14939	A64 York Road / Somerville Gr	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	26699	Tingley & Ardsley Traffic Mangment Study	6.1	6.1	0.0	0.0	0.0	0.0	0.0
Traffic Management			1,325.8	12.5	313.0	0.0	300.3	350.0	350.0
Uncommitted									
A	1735	Market Place, Wetherby - Thur Market Tro	10.7	9.8	0.9	0.0	0.0	0.0	0.0
A	1850	A642 Aberford Rd, Oulton - Speed Reducin	11.8	11.8	0.0	0.0	0.0	0.0	0.0
E	1880 EAO OF0	Swarcliffe Vehicle Activated Sign	16.0	6.0	10.0	0.0	0.0	0.0	0.0
A	1935	Leeds Road Guiseley Splitter Island	5.1	5.0	0.1	0.0	0.0	0.0	0.0
A	1936	Thorpe Lane Middleton Lane Lingwell G Ln	61.2	43.8	17.4	0.0	0.0	0.0	0.0
B	12411	Hesketh Mount / Morris Lane No Entry	12.1	12.1	0.0	0.0	0.0	0.0	0.0
B	12418	Howden Clough Morley Speed Limit	37.3	37.3	0.0	0.0	0.0	0.0	0.0
B	12419	A650 Bradford Road Hgv Signing	16.1	1.0	15.1	0.0	0.0	0.0	0.0
B	12420	Review Of Taxi Ranks In City Tro	23.1	13.1	10.0	0.0	0.0	0.0	0.0
B	12421	Sunny View/Wesley Street Review Of Rpp	10.0	0.0	2.0	8.0	0.0	0.0	0.0
B	12423	Bradford Road Tingley Ped Refuge	29.3	29.3	0.0	0.0	0.0	0.0	0.0
B	12427	Clifford Moor Road - Speed Limit 30mph	2.7	2.7	0.0	0.0	0.0	0.0	0.0
B	12431	A656 Barnsdale Road - Speed Limit50 Mph	10.8	3.2	7.6	0.0	0.0	0.0	0.0
A	12438	Swinnow Rd/Pudsey Rd/Hgv Ban	19.2	18.3	0.9	0.0	0.0	0.0	0.0
A	12439	New Road Side/Claverley Lane Tro	38.3	7.4	30.9	0.0	0.0	0.0	0.0
A	12442	Elmwood Lane Tro	5.4	2.3	3.1	0.0	0.0	0.0	0.0
B	12456	Montreal & King George St 20mph Zone	35.5	2.7	32.8	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Highways

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's				
				2008/09	2009/10	2010/11	2011/12	After 31 Mar 12
B 12587	Broad Lane Broadlea Terr Bramley	3.1	3.1	0.0	0.0	0.0	0.0	0.0
A 12593	Non Illuminated Signs	700.0	439.2	260.8	0.0	0.0	0.0	0.0
B 12955	Back Lane Gildersome	24.1	24.1	0.0	0.0	0.0	0.0	0.0
B 13080	Seacroft Crescent	29.9	15.2	14.7	0.0	0.0	0.0	0.0
B 13082	Wetherby Road	8.8	8.8	0.0	0.0	0.0	0.0	0.0
B 13084	Deighton Road	13.2	13.2	0.0	0.0	0.0	0.0	0.0
B 13088	Chapel Street Headingley Ropz	4.0	4.0	0.0	0.0	0.0	0.0	0.0
B 13091	Oatlands / Carltons Ropz	33.8	33.6	0.2	0.0	0.0	0.0	0.0
B 13093	New Adel Lane/Faffar Lane Tro	4.2	4.2	0.0	0.0	0.0	0.0	0.0
B 13096	Whitehall Road Farnley Pedest Refuge	8.2	7.8	0.4	0.0	0.0	0.0	0.0
B 13097	Dixon Lane Wortley Tro	8.1	8.1	0.0	0.0	0.0	0.0	0.0
B 13102	Belle Vue Road Police Parking	2.5	2.2	0.3	0.0	0.0	0.0	0.0
B 13107	South Leeds Stadium Direction Signing	20.8	14.9	5.9	0.0	0.0	0.0	0.0
B 13109	Barkly Road Alteration To Road Table	5.1	2.9	2.2	0.0	0.0	0.0	0.0
B 13110	Tempest Road - Alter Road Cushions	28.1	28.1	0.0	0.0	0.0	0.0	0.0
B 13112	Drighlington By Pass - Ped Refuge	35.6	24.0	11.6	0.0	0.0	0.0	0.0
B 13115	Royston Close Waiting Restrictions	6.6	6.1	0.5	0.0	0.0	0.0	0.0
B 13195	Warning Signing / Horses Tong Rd	9.6	8.8	0.8	0.0	0.0	0.0	0.0
B 13222	Swillington Lane Swillington	6.6	4.2	2.4	0.0	0.0	0.0	0.0
B 13225	Holbeck Lane Holbeck	7.6	5.3	2.3	0.0	0.0	0.0	0.0
B 13227	Linton Road / A 659 Harewood Rd Jct	13.5	13.5	0.0	0.0	0.0	0.0	0.0
B 13274	Thirlmere Gardens Beeston	7.6	4.5	3.1	0.0	0.0	0.0	0.0
B 13296	A656 Ridge Rd / Barnsdale Rd	17.4	11.0	6.4	0.0	0.0	0.0	0.0
B 13424	Coal Hill Gardens Bramley	2.2	1.7	0.5	0.0	0.0	0.0	0.0
B 13462	Moorland Road Pudsey Tro	1.7	1.7	0.0	0.0	0.0	0.0	0.0
B 13749	Carr Road Calverley	3.9	1.1	2.8	0.0	0.0	0.0	0.0
B 13952	Mulberry Street Park View Patk Sq	12.9	8.3	4.6	0.0	0.0	0.0	0.0
B 13953	Bath Road	3.6	2.6	1.0	0.0	0.0	0.0	0.0
B 13968	St Marks St / Woodhouse Lane Jnct Tro	5.0	0.0	5.0	0.0	0.0	0.0	0.0
B 13969	Thorp Arch Bridge Weight Limit Wetherby	12.0	0.7	11.3	0.0	0.0	0.0	0.0
B 13972	Lidgett Lane / Ringway Waiting Restrictio	8.9	4.0	4.9	0.0	0.0	0.0	0.0
B 13974	King Lane The Ave Waiting Restrictions	3.7	3.4	0.3	0.0	0.0	0.0	0.0
B 13975	Garforth Town Centre Waiting Restriction	9.0	0.0	9.0	0.0	0.0	0.0	0.0
B 13979	Old Park Road Gledhow Lane Central Islan	7.7	1.2	6.5	0.0	0.0	0.0	0.0
B 13980	Cross Green Lane	13.1	0.0	13.1	0.0	0.0	0.0	0.0
B 13984	Elland Road Beeston	9.3	0.6	8.7	0.0	0.0	0.0	0.0
B 13988	Jack Lane Parkfield St City	6.0	3.7	2.3	0.0	0.0	0.0	0.0
B 13992	Various Minor Traffic Regulations Order	12.1	5.7	6.4	0.0	0.0	0.0	0.0
B 13994	Modder Avenue Station Road Armley	7.4	3.3	4.1	0.0	0.0	0.0	0.0
B 13995	Broad Lane Bramley	2.5	2.1	0.4	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Highways

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's				After 31 Mar 12
					Estimated Costs				
					2008/09	2009/10	2010/11	2011/12	
B	13997	Aberford Rd, Collier Lane - Speed	3.8	1.4	2.4	0.0	0.0	0.0	0.0
B	14007	Middleton Grove - Waiting Restrictions	3.9	1.4	2.5	0.0	0.0	0.0	0.0
A	14044	Pepper Road Hunslet Safety Measures	10.2	1.4	8.8	0.0	0.0	0.0	0.0
A	14066	Beeston Road Beeston	6.3	1.6	4.7	0.0	0.0	0.0	0.0
B	14069	Stonegate Road Tro	7.5	2.6	4.9	0.0	0.0	0.0	0.0
A	14078	A63 Selby Road - 60mph Speed Limit Order	3.8	2.1	1.7	0.0	0.0	0.0	0.0
A	14088	Whitehall Road Back Lane Gildesome	5.0	3.2	1.8	0.0	0.0	0.0	0.0
A	14096	Montreal Avenue Gledhow Park Avenue	43.0	0.9	42.1	0.0	0.0	0.0	0.0
B	14103	Amendmnts To Existing Residents Parking	47.8	47.0	0.8	0.0	0.0	0.0	0.0
B	14135	A639 Leeds Road Rothwell	8.6	8.4	0.2	0.0	0.0	0.0	0.0
B	14138	Old Elland Road / Cemetery Road	9.2	1.6	7.6	0.0	0.0	0.0	0.0
B	14702	Back Fairford Place Hunslet	2.3	0.0	2.3	0.0	0.0	0.0	0.0
B	14703	Pepper Road Hunslet	0.9	0.0	0.9	0.0	0.0	0.0	0.0
B	14707	Woodhall Road Vms Signing	9.4	0.0	9.4	0.0	0.0	0.0	0.0
B	14784	Blackmore Lane Harewood	6.0	0.0	6.0	0.0	0.0	0.0	0.0
B	14793	Woodhall & Rockwood	8.1	0.0	8.1	0.0	0.0	0.0	0.0
B	14831	Elmfield Way Tro And Footway Wks	10.8	0.0	10.8	0.0	0.0	0.0	0.0
B	14924	Tongue Lane	7.3	0.0	7.3	0.0	0.0	0.0	0.0
B	14925	Grove Road	3.5	0.0	3.5	0.0	0.0	0.0	0.0
B	14926	Otley Road Headingley	4.5	0.0	4.5	0.0	0.0	0.0	0.0
B	14927	Netherfield Road Guiseley	5.3	0.0	5.3	0.0	0.0	0.0	0.0
B	14930	Whincover / Cobden 20 Mph Zone	4.7	0.0	4.7	0.0	0.0	0.0	0.0
B	14931	Whingate Road Wortley 20 Mph	0.9	0.0	0.9	0.0	0.0	0.0	0.0
B	14932	Dragon Estate 20mph Zone	4.4	0.0	4.4	0.0	0.0	0.0	0.0
A	27865	Leeds Visitor Signing Phase 1	389.4	301.6	0.0	38.1	49.7	0.0	0.0
Traffic Management Committed			2,070.6	1,305.9	668.9	46.1	49.7	0.0	0.0
B	12502	Northern St New Surfacing Whitehall Rd	4.4	4.0	0.4	0.0	0.0	0.0	0.0
B	14718	A65 Leeds Road Mickelfield Rd Horsforth	135.4	0.0	135.4	0.0	0.0	0.0	0.0
Local Transport Plan - Package Uncommitted			139.8	4.0	135.8	0.0	0.0	0.0	0.0
B	821	Udr Hough Tree Road	128.9	128.9	0.0	0.0	0.0	0.0	0.0
B	822	Udr Town Street	187.5	187.5	0.0	0.0	0.0	0.0	0.0
B	1565	Udr B6157stonegate Rd-King Ln Tos-Hall R	195.0	195.0	0.0	0.0	0.0	0.0	0.0
B	1567	Udr B6159 Harehills Ln-H/Ave To Roundh R	52.5	52.5	0.0	0.0	0.0	0.0	0.0
B	1572	Udr B6137 Leeds Rd - Emley View To Gibso	151.7	151.7	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Highways

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's				After 31 Mar 12
					Estimated Costs				
					2008/09	2009/10	2010/11	2011/12	
B	1576	Udr Long Lane- Ellis Ln To Main St, Barw	79.2	79.2	0.0	0.0	0.0	0.0	0.0
B	1578	Udr Top Moor Side- M621 Slip Rd To Domes	93.9	93.9	0.0	0.0	0.0	0.0	0.0
B	1592	Udr Owlcotes Road- Waterloo Rd To Marsh	197.9	197.9	0.0	0.0	0.0	0.0	0.0
B	12275	Shadwell Ln - A6120 Ring Rd - Wike	215.3	215.3	0.0	0.0	0.0	0.0	0.0
B	12281	Syke Rd - Westerton Rd - A653 Dewsbury R	80.3	80.3	0.0	0.0	0.0	0.0	0.0
B	12290	Town St Wesley St Millshaw	283.9	283.9	0.0	0.0	0.0	0.0	0.0
B	12294	Haighwood Rd- Tinshill Rd- Woodnook Dr	48.1	48.1	0.0	0.0	0.0	0.0	0.0
B	12295	Wetherby Rd- Princess Ave- Easterly Rd	353.0	353.0	0.0	0.0	0.0	0.0	0.0
B	12299	Victoria Rd Cardigan Rd -Buckingham Mt	182.7	182.7	0.0	0.0	0.0	0.0	0.0
B	12300	Woodhouse St Melville Rd - Servia Rd	62.7	62.7	0.0	0.0	0.0	0.0	0.0
B	12302	Ninelands Lane Long Meadow Gate	113.0	113.0	0.0	0.0	0.0	0.0	0.0
B	12309	Woodhouse Ln Clay Pit Ln Hyde Prk Rd	370.9	370.9	0.0	0.0	0.0	0.0	0.0
B	12389	Harper Lane Well Hill High Street	158.5	158.5	0.0	0.0	0.0	0.0	0.0
B	12390	Swinnow Road Bypass Lowtown	264.2	264.2	0.0	0.0	0.0	0.0	0.0
B	12393	Chapeltnw Rd Sheepsca St Nth End D/C Wa	38.7	38.7	0.0	0.0	0.0	0.0	0.0
B	12497	Crossgates Boroughgate Bondgate	40.9	40.9	0.0	0.0	0.0	0.0	0.0
B	12498	Servia Hill Servia Rd St Marks Rd	44.2	44.2	0.0	0.0	0.0	0.0	0.0
B	12499	Tinshill Rd No 235 Station Rd	36.9	36.9	0.0	0.0	0.0	0.0	0.0
B	12500	Berry Lane Preston Lane Railway Bridge	124.2	124.2	0.0	0.0	0.0	0.0	0.0
B	12503	Wellington St Northern St Inner Rr	2.3	2.3	0.0	0.0	0.0	0.0	0.0
B	12505	Beza St Moor Rd R/About Church St	49.2	48.5	0.7	0.0	0.0	0.0	0.0
B	12506	Garnet Rd Dewsbury Rd Tunstall Rd	56.8	56.8	0.0	0.0	0.0	0.0	0.0
B	12507	Midleton Park Ave Mp Mount Thorpe Lane	84.5	40.0	44.5	0.0	0.0	0.0	0.0
B	12508	Howley Pk Rd East Lc 17 Quarry Ent	115.4	115.4	0.0	0.0	0.0	0.0	0.0
B	12556	Town St / Wesley St Beeston	100.2	100.2	0.0	0.0	0.0	0.0	0.0
B	12934	Routine Maintenance Prn 2006/07	136.5	136.5	0.0	0.0	0.0	0.0	0.0
B	12937	Headingley Lane Hyde Pk To Buckingham Rd	338.9	330.6	8.3	0.0	0.0	0.0	0.0
B	12938	Woodhouse Lane Blackman Ln To Clarendon	259.8	259.8	0.0	0.0	0.0	0.0	0.0
B	12939	Kirkstall Rd 165 Willow Rd To Martin Ter	400.5	399.5	1.0	0.0	0.0	0.0	0.0
B	12940	Commercial Rd Kirkstall Rd To Beecroft S	2.4	2.4	0.0	0.0	0.0	0.0	0.0
B	12941	Rawdon Rd A65 Hall Lane To Ring Rd	38.3	37.3	1.0	0.0	0.0	0.0	0.0
B	12942	Otley Road A65 Ings Lane Briadford Rd	104.1	104.1	0.0	0.0	0.0	0.0	0.0
B	12943	Henconner Lane A657 Town End R/A To End	53.6	53.6	0.0	0.0	0.0	0.0	0.0
B	12944	Wellington Rd A58 Armley Rd To New Surfa	84.2	83.3	0.9	0.0	0.0	0.0	0.0
B	12945	Gelder Rd A62 Domestic St Rabt To Ingra	176.0	176.0	0.0	0.0	0.0	0.0	0.0
B	12946	York Rd A64 Wykebeck Valley Rd	80.6	80.6	0.0	0.0	0.0	0.0	0.0
B	12947	Otley Rd A660 lb Nsl Spen Rd To Glen Rd	127.6	127.6	0.0	0.0	0.0	0.0	0.0
A	12948	Wakefield Rd A61 S/L A54	37.1	37.1	0.0	0.0	0.0	0.0	0.0
B	12949	Parkfield Rd A653 Dewsbury Rd To Jack La	56.1	56.1	0.0	0.0	0.0	0.0	0.0
B	12950	Dewsbury Rd 1653 Meadow Ln To S/L A2	52.0	52.0	0.0	0.0	0.0	0.0	0.0

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Highways

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's				After 31 Mar 12
					Estimated Costs				
					2008/09	2009/10	2010/11	2011/12	
B	12951	Dewsbury Rd A653 Audi To Parkfield St	52.1	52.0	0.1	0.0	0.0	0.0	0.0
B	12952	Drighlington Bypass A650t	157.1	157.1	0.0	0.0	0.0	0.0	0.0
B	12953	Otley Rd A660 T End Of D/Cwy To Kingsley	160.5	158.9	1.6	0.0	0.0	0.0	0.0
B	12954	Ring Rd Moortown A6120 T Scotland Mill L	147.7	146.4	1.3	0.0	0.0	0.0	0.0
B	12956	Routine Maintenance Udr 2006/07	165.0	165.0	0.0	0.0	0.0	0.0	0.0
B	12957	Surface Dressing Udr 2006/07	113.4	113.4	0.0	0.0	0.0	0.0	0.0
B	12958	Stanks Drive Sherburn Rd Stanks Lane Sth	217.9	217.9	0.0	0.0	0.0	0.0	0.0
B	12959	Monkbridge Rd Grove Rd Stonegate Rd	137.9	137.9	0.0	0.0	0.0	0.0	0.0
B	12960	Cardigan Rd North Lane Ashville Gr	310.7	310.7	0.0	0.0	0.0	0.0	0.0
B	12961	Gay Lane East Chevin Road Bondgate	100.9	100.9	0.0	0.0	0.0	0.0	0.0
B	12962	Carr Bank Newall Carr Rd Boundary	50.9	50.9	0.0	0.0	0.0	0.0	0.0
B	12963	Clarendon Rd Kelso Rd Statue	187.2	187.2	0.0	0.0	0.0	0.0	0.0
B	12964	Lovell Park Road Clay Pitt Lane	34.2	34.2	0.0	0.0	0.0	0.0	0.0
B	12965	Butcher Hill Lea Farm Road S/Lamp 21	40.6	40.6	0.0	0.0	0.0	0.0	0.0
B	12966	Bodmin Rd Ring Rd Beeston Pk Bodmin Cre	428.3	427.8	0.5	0.0	0.0	0.0	0.0
B	12967	Haigh Rd Wood Lane Sandyacres Dr	212.2	210.7	1.5	0.0	0.0	0.0	0.0
B	12968	King George Ave Vic Rd New Bank St	174.8	164.7	10.1	0.0	0.0	0.0	0.0
B	12969	North Lane House 49 Holmsley Lane	82.7	82.6	0.1	0.0	0.0	0.0	0.0
B	12970	Cemetery Rd Beeston Rd - Top Moor Side	87.9	87.9	0.0	0.0	0.0	0.0	0.0
B	12971	Fartown Fulneck Greentop	139.6	139.6	0.0	0.0	0.0	0.0	0.0
B	12972	Greenside Greentop - B6154 Chapeltown	67.7	67.7	0.0	0.0	0.0	0.0	0.0
B	12973	Old Road B6157 Bradford Road Richmond Rd	87.6	87.6	0.0	0.0	0.0	0.0	0.0
B	12974	Tong Road Whingate- Amberley Rd	152.1	152.1	0.0	0.0	0.0	0.0	0.0
B	12975	Tong Rd Pudsey Rd Silver Royd Hill	110.6	110.6	0.0	0.0	0.0	0.0	0.0
B	12976	Green Thorpe Rd Henconner Ln Heights Dr	48.2	48.2	0.0	0.0	0.0	0.0	0.0
B	12977	Whingate Tong Road Wortley Rd	45.0	45.0	0.0	0.0	0.0	0.0	0.0
B	12978	Beckett St Stanley Rd Alma St	160.9	160.9	0.0	0.0	0.0	0.0	0.0
B	12979	Old Tork Road York Road North Parkway	132.5	128.3	4.2	0.0	0.0	0.0	0.0
B	12980	Knowsthorpe Lane Long Causeway End	2.3	2.3	0.0	0.0	0.0	0.0	0.0
B	12981	Potternewton Lane Scotthall Rd Harrogate	184.9	184.9	0.0	0.0	0.0	0.0	0.0
B	12982	Bridge Rd Boston Spa A659 High St Mill	33.4	33.4	0.0	0.0	0.0	0.0	0.0
B	12983	Main St Shadewell Cricketers View	263.5	263.5	0.0	0.0	0.0	0.0	0.0
B	12984	Harrogate Rd Nunroyd Ave A61	462.9	462.9	0.0	0.0	0.0	0.0	0.0
B	13236	Retention Prn	13.0	13.0	0.0	0.0	0.0	0.0	0.0
B	13237	Retention Udr	32.6	32.6	0.0	0.0	0.0	0.0	0.0
B	13467	Principal Roads 07/08 Minor Works	344.2	307.6	36.6	0.0	0.0	0.0	0.0
B	13469	Principal Road 07/08 Surface Dressing	82.2	82.2	0.0	0.0	0.0	0.0	0.0
B	13470	Principal Roads 07/08 Machine Surveys	45.0	45.0	0.0	0.0	0.0	0.0	0.0
B	13471	Stanningley Road Henconner Ln	59.7	24.3	35.4	0.0	0.0	0.0	0.0
B	13472	Headingley Lane North Hill Rd	152.0	152.0	0.0	0.0	0.0	0.0	0.0

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Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's				After 31 Mar 12
					Estimated Costs				
					2008/09	2009/10	2010/11	2011/12	
B	13473	A660 Otley By Pass Roundabouts	164.0	159.4	4.6	0.0	0.0	0.0	0.0
B	13474	A660 Leeds Road	30.5	6.5	24.0	0.0	0.0	0.0	0.0
B	13475	A6120 Ring Road King Lane Rabout	0.3	0.3	0.0	0.0	0.0	0.0	0.0
B	13476	A6120 Ring Road Park Lane Junction	85.5	85.5	0.0	0.0	0.0	0.0	0.0
B	13477	A6120 Ring Road Tongue Lane Kings Rd	69.3	69.3	0.0	0.0	0.0	0.0	0.0
B	13479	Udr 07/08 Minor Works	136.6	136.6	0.0	0.0	0.0	0.0	0.0
B	13480	Udr 07/08 Surface Dressing	101.6	101.6	0.0	0.0	0.0	0.0	0.0
B	13481	Burley Road To Willow Road	94.4	94.4	0.0	0.0	0.0	0.0	0.0
B	13482	Roundhay Road Barrack Road	103.3	103.3	0.0	0.0	0.0	0.0	0.0
B	13483	Stonegate Road Barrack Road	160.4	160.4	0.0	0.0	0.0	0.0	0.0
B	13484	High Street Victoria Road	117.0	100.3	16.7	0.0	0.0	0.0	0.0
B	13485	Oak Tree Drive Amberton Approach	155.0	111.1	43.9	0.0	0.0	0.0	0.0
B	13486	Wood Lane Haigh Road A61 Wakefield	197.4	191.1	6.3	0.0	0.0	0.0	0.0
B	13487	Armley Ridge Road Stanningley Rd	167.7	167.7	0.0	0.0	0.0	0.0	0.0
B	13488	Wighill Lane Street 5 Thorp Arch New	119.3	119.3	0.0	0.0	0.0	0.0	0.0
B	13489	Stanks Drive Phase 2	220.1	219.7	0.4	0.0	0.0	0.0	0.0
B	13490	Bullerthorpe Lane Approaches To Bridge M	66.5	66.5	0.0	0.0	0.0	0.0	0.0
B	14709	Leeds Road Pontefract- Arla Foods	332.6	37.4	295.2	0.0	0.0	0.0	0.0
B	14710	A653 Bradford Rad - Tingley Rabout	277.9	0.0	277.9	0.0	0.0	0.0	0.0
B	14711	A653 Dewsbury Road Old Dewsbury Rd	167.4	0.0	167.4	0.0	0.0	0.0	0.0
B	14712	Minor Works Pr 8/9	432.4	0.0	432.4	0.0	0.0	0.0	0.0
B	14713	Surface Dressing Pr 8/9	121.4	0.0	121.4	0.0	0.0	0.0	0.0
B	14714	Machine Surveys Pr 8/9	63.1	0.0	63.1	0.0	0.0	0.0	0.0
B	14715	A658 Main Street Bridge Mill Lane	134.0	0.0	134.0	0.0	0.0	0.0	0.0
B	14716	A656 Barnsdale Rd B6135 Watergate	290.8	0.0	290.8	0.0	0.0	0.0	0.0
B	14719	A6120 Rong Road A64 York Rd - Coal Rd	187.3	0.0	187.3	0.0	0.0	0.0	0.0
B	14720	A 63 Selby Road Leeds Road	226.4	0.0	226.4	0.0	0.0	0.0	0.0
B	14721	A 64 York Road Kidall Lane Nycc	48.0	0.0	48.0	0.0	0.0	0.0	0.0
B	14722	Udr Surface Dressing 8/9	102.0	0.0	102.0	0.0	0.0	0.0	0.0
B	14723	Stanningley Rd Swinnow Lane	201.7	0.0	201.7	0.0	0.0	0.0	0.0
B	14724	Station Road Tel Pole Opp No 36	89.4	0.0	89.4	0.0	0.0	0.0	0.0
B	14725	B6135 Ouzlewood Green District Boundary	273.6	0.0	273.6	0.0	0.0	0.0	0.0
B	14726	B6159 Potternewton Stainbeck Rd	245.7	0.0	245.7	0.0	0.0	0.0	0.0
B	14728	Clarendon Rd Woodhouse Lane	78.5	0.0	78.5	0.0	0.0	0.0	0.0
B	14731	Street Lane Stonegate Rd	220.2	0.0	220.2	0.0	0.0	0.0	0.0
B	14733	Lovell Pk Rd Carlton Hill	94.3	0.0	94.3	0.0	0.0	0.0	0.0
B	14735	B1244 York Road B6164 North St	153.2	0.0	153.2	0.0	0.0	0.0	0.0
B	14736	Town Street Cemetery Lane	67.4	0.0	67.4	0.0	0.0	0.0	0.0
B	14737	Oatland Lane Oatland Rd	3.1	0.0	3.1	0.0	0.0	0.0	0.0
B	14739	Batley Road Baghill Rd	128.5	0.0	128.5	0.0	0.0	0.0	0.0

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Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's					
				2008/09	2009/10	2010/11	2011/12	After 31 Mar 12	
B 14740	Servia Hill Oatland Road	5.9	0.0	5.9	0.0	0.0	0.0	0.0	
B 14741	B6157 Bradford Road - Old Road	140.8	0.0	140.8	0.0	0.0	0.0	0.0	
B 14742	Heybeck Lane	52.3	0.0	52.3	0.0	0.0	0.0	0.0	
B 14743	B6157 Town Street Richardshaw Lane	74.7	0.0	74.7	0.0	0.0	0.0	0.0	
B 14744	Newall Carr Road Billaims Hill	184.1	0.0	184.1	0.0	0.0	0.0	0.0	
B 14746	B6135 Watergate No 39/41 - A639	58.0	0.0	58.0	0.0	0.0	0.0	0.0	
B 14747	Minor Works Udr 8/9	690.7	0.0	690.7	0.0	0.0	0.0	0.0	
B 14771	Scotthall Road St Ln To King Ln	202.3	0.0	202.3	0.0	0.0	0.0	0.0	
B 14773	Ingram Distributor To Start Of Tunnel	89.0	0.0	89.0	0.0	0.0	0.0	0.0	
B 14774	B6156 Town Street New Street Bagley Lane	120.0	0.0	120.0	0.0	0.0	0.0	0.0	
B 14833	New York Road Slip Road	20.0	0.0	20.0	0.0	0.0	0.0	0.0	
B 99509	Ltp Road Maintenance Refurbishment	11,512.3	0.0	158.9	5,451.7	5,901.7	0.0	0.0	
Local Transport Plan - Package		Committed	30,420.0	13,124.7	5,941.9	5,451.7	5,901.7	0.0	0.0
B 14202	Highways Maintenance Future Yrs	41,204.1	0.0	-387.9	12,992.0	10,000.0	8,600.0	10,000.0	
Identified Maintenance Schemes		Uncommitted	41,204.1	0.0	-387.9	12,992.0	10,000.0	8,600.0	10,000.0
B 12582	Highways Maintenance	1,796.3	1,796.3	0.0	0.0	0.0	0.0	0.0	
B 12635	Cookridge Gr - Cookridge Lane - End	10.9	10.9	0.0	0.0	0.0	0.0	0.0	
B 12637	Holt Park Grove Holt Park Cres End	5.6	5.6	0.0	0.0	0.0	0.0	0.0	
B 12638	Holt Park View Holt Park Cres - End	1.7	1.7	0.0	0.0	0.0	0.0	0.0	
B 12639	Redesdale Gard 83 J/W Rothbury Gdns 109/	187.9	187.9	0.0	0.0	0.0	0.0	0.0	
B 12640	Wayland App Sir George Martin Dr End	30.2	30.2	0.0	0.0	0.0	0.0	0.0	
B 12641	Birchwd Ave Birchwd Hill Hodgson Ave	65.6	65.6	0.0	0.0	0.0	0.0	0.0	
B 12644	Primley Pk Cres Section 1 Primley Pk A	59.7	59.7	0.0	0.0	0.0	0.0	0.0	
B 12645	Primley Pk Rise Primley Pk Mt - End	16.6	16.6	0.0	0.0	0.0	0.0	0.0	
B 12646	Smithy Lane Constable Rd Fairleigh Rd	18.3	18.3	0.0	0.0	0.0	0.0	0.0	
B 12647	Smithy Ln Fairleigh Rd To Westerton Rd	54.2	54.2	0.0	0.0	0.0	0.0	0.0	
B 12648	Woollin Ave Batley Rd Woollin Cres	75.6	75.6	0.0	0.0	0.0	0.0	0.0	
B 12654	Aviary Terr Aviary Rd Ely Street	11.2	11.2	0.0	0.0	0.0	0.0	0.0	
B 12667	St Ives Mt Moorfield Rd Town St	54.5	54.5	0.0	0.0	0.0	0.0	0.0	
B 12670	Cross Flatts Ave Robb St Wooler Ave	39.1	39.1	0.0	0.0	0.0	0.0	0.0	
B 12672	Malvern Road Beeston Rd Cemetery Rd	36.3	36.3	0.0	0.0	0.0	0.0	0.0	
B 12674	Westland Rd Dewsbury Rd Westland Sq	108.2	108.2	0.0	0.0	0.0	0.0	0.0	
B 12696	Henley View Hough Lane End	20.4	20.4	0.0	0.0	0.0	0.0	0.0	
B 12697	Rosemont Terr Fairfield St Hough L	18.1	18.1	0.0	0.0	0.0	0.0	0.0	

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B	12698	Rosemont Walk Rosemont St Rosemont Terr	20.0	20.0	0.0	0.0	0.0	0.0	0.0
B	12707	Glenholme Rd Old Road End	32.9	32.9	0.0	0.0	0.0	0.0	0.0
B	12730	Cross Myrtle St Ivory St Leathley St	26.4	26.4	0.0	0.0	0.0	0.0	0.0
B	12732	Grant Ave Roseville Rd Roundhay Rd	55.9	55.9	0.0	0.0	0.0	0.0	0.0
B	12734	Kidacre St End Holmes St	34.6	34.6	0.0	0.0	0.0	0.0	0.0
B	12735	Kidacre St Holmes St Ivory St	32.0	32.0	0.0	0.0	0.0	0.0	0.0
B	12739	Parkside Lane Lenton Dr End	74.3	74.3	0.0	0.0	0.0	0.0	0.0
B	12742	Water Lane Bridge End End	15.8	15.8	0.0	0.0	0.0	0.0	0.0
B	12748	Royds Lane 16610 Ring Rd Whitehall Rd	45.5	45.5	0.0	0.0	0.0	0.0	0.0
B	12750	Whincover Drive 0/S No9 - 0/S No 49	38.3	38.3	0.0	0.0	0.0	0.0	0.0
B	12751	Whincover Drive O/S 49 - O/S 89	44.9	44.9	0.0	0.0	0.0	0.0	0.0
B	12752	Whincover Dr O/S 89 Cross Ln	36.9	36.9	0.0	0.0	0.0	0.0	0.0
B	12759	Parkinson App 1642 Aberford Rd End	55.2	55.2	0.0	0.0	0.0	0.0	0.0
B	12767	Edgware Mount Bayswater Rd End	9.5	9.5	0.0	0.0	0.0	0.0	0.0
B	12768	Edgware Terr Bayswater Road End	10.1	10.1	0.0	0.0	0.0	0.0	0.0
B	12769	Hetton Rd Amberton Rd 126/128 Houses	42.9	42.9	0.0	0.0	0.0	0.0	0.0
B	12777	Greenlea Ave 165 Greenlea Rd	122.4	122.4	0.0	0.0	0.0	0.0	0.0
B	12780	Westfield Oval Westfield Dr Westfield Dr	32.5	32.5	0.0	0.0	0.0	0.0	0.0
B	12782	Garth End School Lane - End	34.6	34.6	0.0	0.0	0.0	0.0	0.0
B	12783	Larch Wood Wetherby Road To End	9.0	9.0	0.0	0.0	0.0	0.0	0.0
B	12790	Ash Avenue Ash Rd >Bollards	11.6	11.6	0.0	0.0	0.0	0.0	0.0
B	12791	Beamsley Pl Harold Gr - End	47.5	47.5	0.0	0.0	0.0	0.0	0.0
B	12792	Broomfield Cres Broomfield Rd Chapel Ln	54.2	54.2	0.0	0.0	0.0	0.0	0.0
B	12802	Royal Park Road	33.1	33.1	0.0	0.0	0.0	0.0	0.0
B	12804	Thornville Cres Royal Park Rd Brudenel R	20.8	20.8	0.0	0.0	0.0	0.0	0.0
B	12808	Cragg Avenue Stanhope Dr Burley Ln	31.5	31.5	0.0	0.0	0.0	0.0	0.0
B	12816	Victoria Close No 8 - No 29	20.7	20.7	0.0	0.0	0.0	0.0	0.0
B	12817	Vic Cresc 24 - Opp Vic Grove Sign	23.2	23.2	0.0	0.0	0.0	0.0	0.0
B	12818	Victoria Walk Vic Gard Vict Drive	47.9	47.9	0.0	0.0	0.0	0.0	0.0
B	12822	Claremont Ave Woodhouse Sq Kendal Lane	43.1	42.1	1.0	0.0	0.0	0.0	0.0
B	12823	Lovell Park Hill, Lovell Park Rd	37.0	37.0	0.0	0.0	0.0	0.0	0.0
B	12824	Low Cross St St Marks Rd - End	14.0	13.7	0.3	0.0	0.0	0.0	0.0
B	12828	Rampart Rd Woodhouse Ln Woodhouse St	39.1	37.8	1.3	0.0	0.0	0.0	0.0
B	12829	Servia Rd Servia Hill Cambridge Rd	51.2	51.2	0.0	0.0	0.0	0.0	0.0
B	12830	Cross Gates Ln York Rd Cross Gates Rd	92.6	92.6	0.0	0.0	0.0	0.0	0.0
B	12833	Somerville Mt The Oval - Foundry Lane	20.5	20.5	0.0	0.0	0.0	0.0	0.0
B	12834	Garden House Cl Saville Rd -End	7.2	7.2	0.0	0.0	0.0	0.0	0.0
B	12838	Summer Hill Rd Saville Rd - End	38.6	38.6	0.0	0.0	0.0	0.0	0.0
B	12839	Cardigan Ln Park View Rd Beechwood Cres	36.7	36.7	0.0	0.0	0.0	0.0	0.0
B	12841	Hawkswood View Hawkswood Ave Lea Farm Rd	17.5	17.5	0.0	0.0	0.0	0.0	0.0

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B	12842	Lea Farm Road Vesper Rd Roundabout	55.3	55.3	0.0	0.0	0.0	0.0	0.0
B	12843	Lea Farm Walk Lea Farm Drive No 73	28.4	28.4	0.0	0.0	0.0	0.0	0.0
B	12847	Stanmore View St Michaels Lane - End	37.3	37.3	0.0	0.0	0.0	0.0	0.0
B	12855	Stainburn View Stainburn Ave Allerton Gr	46.5	46.5	0.0	0.0	0.0	0.0	0.0
B	12857	Southlands Cres Southlands Ave -End	13.8	13.8	0.0	0.0	0.0	0.0	0.0
B	12858	King Croft Gar Harrogate Rd - End	32.4	32.4	0.0	0.0	0.0	0.0	0.0
B	12859	West Lea Gardens Carr Manor Cres - End	32.5	32.5	0.0	0.0	0.0	0.0	0.0
B	12862	Spring Ave O/S No35 Springbank Rd	67.4	67.4	0.0	0.0	0.0	0.0	0.0
B	12869	Dartmouth Ave High St To Britannia Rd	47.1	47.1	0.0	0.0	0.0	0.0	0.0
B	12870	Troy Rd Zoar Street To Queen St	29.2	0.0	29.2	0.0	0.0	0.0	0.0
B	12875	Haw Lane Hawthorn Rd Silver Lane	74.6	74.6	0.0	0.0	0.0	0.0	0.0
B	12885	Intake Road Swinnow Road Hough Top	37.4	37.4	0.0	0.0	0.0	0.0	0.0
B	12893	Albany Rd Cotwold Rd Manor Cres	33.8	33.8	0.0	0.0	0.0	0.0	0.0
B	12896	Parl West Ingram Parade - Abraham Hill	56.0	56.0	0.0	0.0	0.0	0.0	0.0
B	12900	Oakwell Cres Oakwell Mt Fitzroy Drive	66.4	66.4	0.0	0.0	0.0	0.0	0.0
B	12901	The Drive No 67 - No 13	114.3	114.3	0.0	0.0	0.0	0.0	0.0
B	12904	Oakwell Mt Fitzroy Dr - Roundhay Rd	56.5	56.5	0.0	0.0	0.0	0.0	0.0
B	12905	St Margarets Ave St Margarets View To En	20.4	19.6	0.8	0.0	0.0	0.0	0.0
B	12906	St Margarets Gr St Margarets Vw -End	5.4	5.4	0.0	0.0	0.0	0.0	0.0
B	12907	St Margarets Nw Gledhow Lane Fitzroy Dr	25.6	25.6	0.0	0.0	0.0	0.0	0.0
B	12908	Woodland Hill Woodland Rd Bdy 24/26	42.8	42.8	0.0	0.0	0.0	0.0	0.0
B	12910	Woodhall Hill Knightsway Woodland Rd	60.1	60.1	0.0	0.0	0.0	0.0	0.0
B	12912	Carr Bridge Dr Tinshill Lane O/S No 20	57.6	57.6	0.0	0.0	0.0	0.0	0.0
B	12914	Iveson App Iveson Rd Otley Old Rd Ser Rd	108.7	107.6	1.1	0.0	0.0	0.0	0.0
B	12915	Iveson Gdns Iveson Dr - Garages	25.9	25.9	0.0	0.0	0.0	0.0	0.0
B	12922	West Park Dr Spen Rd Spen Lane	76.3	76.3	0.0	0.0	0.0	0.0	0.0
B	12924	Bellwood Ave Willow Cres Moor Ave	34.3	34.3	0.0	0.0	0.0	0.0	0.0
B	12925	Moor Ave Albion St Bellwood Ave	7.6	7.6	0.0	0.0	0.0	0.0	0.0
B	12926	St James St North St Crossley St	62.3	62.3	0.0	0.0	0.0	0.0	0.0
B	12927	Willow Cres Willow Ln Round To End	31.9	31.9	0.0	0.0	0.0	0.0	0.0
B	13182	Autumn Terrace Bk Autumn Road Alexander	17.7	17.7	0.0	0.0	0.0	0.0	0.0
B	13505	Turnberry Avenue Nursery Lane Turnberry	26.2	25.8	0.4	0.0	0.0	0.0	0.0
B	13506	Turnberry Rise Tunberry Avenue End	25.8	25.8	0.0	0.0	0.0	0.0	0.0
B	13508	Moss Rise Far Moss End	8.5	8.5	0.0	0.0	0.0	0.0	0.0
B	13518	Billingbark Dr Somerdale Cl Hough End La	31.7	31.7	0.0	0.0	0.0	0.0	0.0
B	13520	Back Aston Road Snowden Crescent End	21.8	21.8	0.0	0.0	0.0	0.0	0.0
B	13523	Braithwaite Street Holbeck Lane End	22.9	22.9	0.0	0.0	0.0	0.0	0.0
B	13536	Nowell Mount Harehills Lane Lupton Ave	45.5	45.5	0.0	0.0	0.0	0.0	0.0
B	13544	Daleside Rd Daleside Ave House 100	42.0	41.8	0.2	0.0	0.0	0.0	0.0
B	13545	Daleside Rd House 100 End	4.8	4.8	0.0	0.0	0.0	0.0	0.0

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B	13555	Benson St Cross Stamford St Sheepsca	30.5	30.5	0.0	0.0	0.0	0.0	0.0
B	13606	Woodlands Dr House No 16 End	9.2	9.2	0.0	0.0	0.0	0.0	0.0
B	13632	Barfield Dr A65 Barfield Ave	34.6	34.6	0.0	0.0	0.0	0.0	0.0
B	13641	Ash Road Canterbury Dr Langdale Ave	46.1	45.5	0.6	0.0	0.0	0.0	0.0
B	13642	Manor View Richmond Ave Richmond Rd	23.9	23.9	0.0	0.0	0.0	0.0	0.0
B	13646	Queens Rd Royal Pk Rd Alexandra Rd	50.1	50.1	0.0	0.0	0.0	0.0	0.0
B	13647	St James Dr Springfield Mt Low Lane	42.4	42.4	0.0	0.0	0.0	0.0	0.0
B	13648	Featherbank Ave New Road Side Featherban	26.2	26.2	0.0	0.0	0.0	0.0	0.0
B	13649	Bk Featherbank Terr Featherbank Ave - W	13.1	12.5	0.6	0.0	0.0	0.0	0.0
B	13650	Featherbank Walk Charles St Bk Featherb	4.6	4.6	0.0	0.0	0.0	0.0	0.0
B	13653	Park Gr Airedale Dr End	10.5	10.2	0.3	0.0	0.0	0.0	0.0
B	13654	King Edward Ave Side No 9 End	14.0	14.0	0.0	0.0	0.0	0.0	0.0
B	13656	Outwood Lane 67/69 Craggwood Allotments	100.6	100.6	0.0	0.0	0.0	0.0	0.0
B	13657	St Johns Avenue Moorland Rd Woodsley Rd	5.8	5.8	0.0	0.0	0.0	0.0	0.0
B	13663	Kings Ave Alexandra Rd Burley Lodge Rd	18.0	17.9	0.1	0.0	0.0	0.0	0.0
B	13664	St Marks Rd Blenheim Walk Servia Hill	51.2	51.2	0.0	0.0	0.0	0.0	0.0
B	13665	York Rd Service Rd No 1 Inglewood Dr	16.5	16.5	0.0	0.0	0.0	0.0	0.0
B	13668	Foundry Mill Gardens Northparkway End	13.4	13.4	0.0	0.0	0.0	0.0	0.0
B	13673	Lea Farm Dr Vesper Rd Roundabout	84.4	84.4	0.0	0.0	0.0	0.0	0.0
B	13676	Woodside Pl Kirkstall Rd Bankfield Rd	37.9	37.9	0.0	0.0	0.0	0.0	0.0
B	13677	Adwick Pl Burdett Terr Angie Ave	37.7	37.7	0.0	0.0	0.0	0.0	0.0
B	13684	Kings Mount Harrogate Rd Corner	18.6	18.6	0.0	0.0	0.0	0.0	0.0
B	13687	Allerton Grange Ave Larkhill Rd Lidgett	59.4	59.3	0.1	0.0	0.0	0.0	0.0
B	13688	Oakwell Rd Wakefield Rd O/S No 42	28.9	28.9	0.0	0.0	0.0	0.0	0.0
B	13694	Commercial St Troy Rd Albion St	55.9	55.9	0.0	0.0	0.0	0.0	0.0
B	13706	Chaucer Ave Houses 43-45 Cul De Sac	4.4	4.4	0.0	0.0	0.0	0.0	0.0
B	13716	Oakwell Oval Dean Ave Eakwell Ave	59.3	59.3	0.0	0.0	0.0	0.0	0.0
B	13718	West Pk Dr East Ye Trans Roman Ave	47.2	47.2	0.0	0.0	0.0	0.0	0.0
B	13720	Shaftesbury Ave Street Ln Sutherland C	46.8	44.6	2.2	0.0	0.0	0.0	0.0
B	13721	West Park Gr Park Lane West Park Rd	31.3	31.0	0.3	0.0	0.0	0.0	0.0
B	13722	West Pk Gr West Pk Rd Summerhill Pl	18.2	18.2	0.0	0.0	0.0	0.0	0.0
B	13724	Woodland Rd Wilfred Ave Temple Walk	7.5	7.5	0.0	0.0	0.0	0.0	0.0
B	13725	Woodland Rd Temple Walk Woodland Hill	9.0	9.0	0.0	0.0	0.0	0.0	0.0
B	13726	Woodland Rd Oodland Hill Gravelthorpe Rd	37.3	37.3	0.0	0.0	0.0	0.0	0.0
B	13727	Woodland Rd Graeleythorpe Rd Green Ln	66.3	65.9	0.4	0.0	0.0	0.0	0.0
B	13728	Iveson App Iveson Dr Iveson Rd	70.9	70.9	0.0	0.0	0.0	0.0	0.0
B	13729	Iveson Dr Iveson App Iveson Rd	91.0	73.6	17.4	0.0	0.0	0.0	0.0
B	13730	St Annes Rd No 8 Headingley Mt	60.8	60.8	0.0	0.0	0.0	0.0	0.0
B	13731	Piece Wood Rd Tinshill Ln End	28.8	28.1	0.7	0.0	0.0	0.0	0.0
B	13732	St Chads Rise St Chads Dr End	29.8	29.8	0.0	0.0	0.0	0.0	0.0

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B	13733	Bridge Garth Boston Rd End	19.0	19.0	0.0	0.0	0.0	0.0	0.0
B	13738	Northgates North St End	12.6	12.6	0.0	0.0	0.0	0.0	0.0
B	13775	Lingfield Close Lingfield Rd To End	14.3	14.3	0.0	0.0	0.0	0.0	0.0
B	13814	Aire St Wellington St Thirsk Row	97.4	97.4	0.0	0.0	0.0	0.0	0.0
B	13815	Call Lane Cloth Hall Street To Kirkgate	28.9	28.9	0.0	0.0	0.0	0.0	0.0
B	13817	Hunslet Hall Road Lamp 7 To Dewsbury R	46.7	46.7	0.0	0.0	0.0	0.0	0.0
B	13818	Infirmery St City Square East Parade	7.6	7.6	0.0	0.0	0.0	0.0	0.0
B	13820	Whinmoor Way Hse 61 Baildon Chase 60 Nab	38.7	38.7	0.0	0.0	0.0	0.0	0.0
B	13825	Oak Cresc Church Ln To House No 25	26.8	26.8	0.0	0.0	0.0	0.0	0.0
B	13829	Karnac Road Oak Crescent To End	45.1	19.1	26.0	0.0	0.0	0.0	0.0
B	13830	Karnac Road Roundhay Road To Luxor Rd	21.7	21.7	0.0	0.0	0.0	0.0	0.0
B	13831	Traffird Grove Strathmore Dr Seaforth Rd	82.4	82.4	0.0	0.0	0.0	0.0	0.0
B	13832	Luxor St Harehills Lane To Karnac Rd	15.6	15.6	0.0	0.0	0.0	0.0	0.0
B	13833	Luxor Road Harehills Lane Karnac Rd	7.9	7.9	0.0	0.0	0.0	0.0	0.0
B	13836	Luxor Avenue Karnac Road Harehills Rd	24.6	24.6	0.0	0.0	0.0	0.0	0.0
B	13837	Luxor View Harehills Lane Karnac Road	18.4	18.4	0.0	0.0	0.0	0.0	0.0
B	13838	Luxor View Karnac Road Harehills Road	14.7	14.7	0.0	0.0	0.0	0.0	0.0
B	13841	Fieldhead Road No 29 To End Lfw From Haw	69.2	69.2	0.0	0.0	0.0	0.0	0.0
B	13842	Larkfield Cresc Batter Lane To Canada Rd	26.1	26.1	0.0	0.0	0.0	0.0	0.0
B	13843	Invertrees Ave Batter Lane To End	25.8	0.0	25.8	0.0	0.0	0.0	0.0
B	13844	The Drive Keswick Lane To End	35.2	35.2	0.0	0.0	0.0	0.0	0.0
B	13845	Ludolf Dr Ashhill Dr To End	10.6	10.6	0.0	0.0	0.0	0.0	0.0
B	13846	The Glade Ling Lane To End T Shape	19.5	19.5	0.0	0.0	0.0	0.0	0.0
B	13850	Cardigan Road Harold Terr Ashville Rd	32.0	30.5	1.5	0.0	0.0	0.0	0.0
B	13851	Royal Park Rd Queens Rd Hyde Park Rd	55.0	55.0	0.0	0.0	0.0	0.0	0.0
B	13853	Broadgate Lane Town Street North Broadga	30.9	30.9	0.0	0.0	0.0	0.0	0.0
B	13854	Church Road Hall Lane To 10 Church Cresc	24.1	24.1	0.0	0.0	0.0	0.0	0.0
B	13861	Delph Lane Woodhouse St Lucas St	65.5	65.5	0.0	0.0	0.0	0.0	0.0
B	13863	Stocks App Old York Road To Ring Road	37.0	37.0	0.0	0.0	0.0	0.0	0.0
B	13874	Foxcroft Mt Queenswood Rd To Hse 28	29.6	29.6	0.0	0.0	0.0	0.0	0.0
B	13875	Foxcroft Mt House 26 Queenswood Rd	26.7	26.7	0.0	0.0	0.0	0.0	0.0
B	13880	Church Ave No 32-30 Green Lane	46.1	46.1	0.0	0.0	0.0	0.0	0.0
B	13882	Harwill App Victoria St To Harwill Rise	49.8	49.8	0.0	0.0	0.0	0.0	0.0
B	13885	Denshaw Dr Clough St Denshaw Gr	99.3	99.3	0.0	0.0	0.0	0.0	0.0
B	13888	Thackray St Fountain St To O/S No 42	6.1	6.1	0.0	0.0	0.0	0.0	0.0
B	13890	Charles St Gay Ln To Walkergate	36.8	36.5	0.3	0.0	0.0	0.0	0.0
B	13891	Walkergate Charles St Cross Green	35.2	34.4	0.8	0.0	0.0	0.0	0.0
B	13892	Sunnybank Cresc Tarn View Rd Glenmere Mt	37.6	37.0	0.6	0.0	0.0	0.0	0.0
B	13893	Tarnview Rd Dam Lane Sunnybank Cres	39.6	39.6	0.0	0.0	0.0	0.0	0.0
B	13895	Glenmere Mt Victoria Ave To 42/44	27.4	27.4	0.0	0.0	0.0	0.0	0.0

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B	13897	Dean Lane Otley Old Road White House Ln	13.0	12.2	0.8	0.0	0.0	0.0	0.0
B	13898	West Chevin Rd Rear Clifton Villas Moor	37.0	37.0	0.0	0.0	0.0	0.0	0.0
B	13899	Washington Place Harley Rd Harley Garden	18.6	18.6	0.0	0.0	0.0	0.0	0.0
B	13903	Swinnow Ln Harley Dr Swinnow Rd	44.8	41.9	2.9	0.0	0.0	0.0	0.0
B	13905	Lower Tofts Rd Church Lane To End	9.7	9.7	0.0	0.0	0.0	0.0	0.0
B	13913	West Park Cresc West Park Ave Park Ln	11.7	11.7	0.0	0.0	0.0	0.0	0.0
B	13915	Neville Parade Osmondthorpe Ln To Halton	63.3	63.3	0.0	0.0	0.0	0.0	0.0
B	13917	Silk Mill Rd Silk Mill Dr To Woodnook Dr	20.0	20.0	0.0	0.0	0.0	0.0	0.0
B	13919	Tinshill Dr Otley Old Rd To O/S No 24	54.5	54.5	0.0	0.0	0.0	0.0	0.0
B	13920	Raynell Mt Raynal Dr To Raynall Way	34.3	33.4	0.9	0.0	0.0	0.0	0.0
B	13921	Raynall App Otley Old Rd Raynall Mt	29.7	28.2	1.5	0.0	0.0	0.0	0.0
B	13922	Grove Road Grove Lane Monkbridge Rd	33.1	33.1	0.0	0.0	0.0	0.0	0.0
B	13957	Ims Drainage Schemes	320.0	62.0	258.0	0.0	0.0	0.0	0.0
B	14163	Armley Ridge Road	36.0	36.0	0.0	0.0	0.0	0.0	0.0
B	14307	St Helens Gardens St Helens Lane -End	46.5	0.0	46.5	0.0	0.0	0.0	0.0
B	14308	Holtdale Drive Holtdale Approach -End	42.1	0.0	42.1	0.0	0.0	0.0	0.0
B	14309	Allums Lane Bedlum Lane Bankside Farm Ga	20.0	0.0	20.0	0.0	0.0	0.0	0.0
B	14310	Willow Court Old Pool Bank End	44.9	0.0	44.9	0.0	0.0	0.0	0.0
B	14311	Holt Lane A660 Gattics O/S 79	14.8	0.0	14.8	0.0	0.0	0.0	0.0
B	14312	Holtdale Green Holtdale App - End	39.5	0.0	39.5	0.0	0.0	0.0	0.0
B	14313	Creskeld Lane Swiss Cottage P/F/Path Bla	23.2	0.0	23.2	0.0	0.0	0.0	0.0
B	14314	Mavis Avenue Mavis Lane Cookridge Lane	59.3	0.0	59.3	0.0	0.0	0.0	0.0
B	14315	The Fiarway The Avenue Mount Drive	43.5	0.0	43.5	0.0	0.0	0.0	0.0
B	14316	The Fairway Mount Drive - House 45	34.5	0.0	34.5	0.0	0.0	0.0	0.0
B	14317	The Fairway House 45 Alwoodley Lane	34.1	0.0	34.1	0.0	0.0	0.0	0.0
B	14318	Sandringham Green Sandringham App -End	43.8	0.0	43.8	0.0	0.0	0.0	0.0
B	14319	Lingfield Drive Roundabout House 30/40	16.7	0.0	16.7	0.0	0.0	0.0	0.0
B	14321	Lingfield Drive House 30/40 Access Signs	15.4	0.0	15.4	0.0	0.0	0.0	0.0
B	14322	Lingfield Drive Access Signs Ring Road	16.9	0.0	16.9	0.0	0.0	0.0	0.0
B	14323	Kingfield Hill Nursery Lane Roundabout	68.8	0.0	68.8	0.0	0.0	0.0	0.0
B	14324	Mount Rise The Fairway End	43.5	0.0	43.5	0.0	0.0	0.0	0.0
B	14325	Fairleigh Rd Smithy Ln Eastleigh Dr	80.0	0.0	80.0	0.0	0.0	0.0	0.0
B	14326	Cemetery Ln Town St S/L8	51.9	0.0	51.9	0.0	0.0	0.0	0.0
B	14327	Cemete Ry Ln S/L 8 - S/L 16	15.8	0.0	15.8	0.0	0.0	0.0	0.0
B	14328	Cemetery Ln S/L 16 Green Lane	5.0	0.0	5.0	0.0	0.0	0.0	0.0
B	14329	Fairleigh Crescent Fairleigh Rd	37.1	0.0	37.1	0.0	0.0	0.0	0.0
B	14330	Bradburn Rd Sharp Lane Forman Dr	46.9	0.0	46.9	0.0	0.0	0.0	0.0
B	14331	Formans Drive Bradburn Rd Jarvis Walk	15.6	0.0	15.6	0.0	0.0	0.0	0.0
B	14332	Westgate Lane Ledger Lane End	18.6	0.0	18.6	0.0	0.0	0.0	0.0
B	14333	Ledger Lane Leeds Rd A61 Westgate Ln	21.0	0.0	21.0	0.0	0.0	0.0	0.0

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B	14334	The Crescent A650 Bradford Road To A650	64.0	0.0	64.0	0.0	0.0	0.0	0.0
B	14335	Redhill Dr Haigh Moor Rd Redhill Ave	30.4	0.0	30.4	0.0	0.0	0.0	0.0
B	14336	Whingate Ave Town Street Whingate	25.9	0.0	25.9	0.0	0.0	0.0	0.0
B	14337	Clarence St Elder Rd Stanningley Rd	16.5	0.0	16.5	0.0	0.0	0.0	0.0
B	14338	Avairy St Avairy Rd Truro St	22.3	0.0	22.3	0.0	0.0	0.0	0.0
B	14339	Arley Street Armley Park Rd End	33.9	0.0	33.9	0.0	0.0	0.0	0.0
B	14340	Moorfield Rd Stanningley Rd Armley Ridge	31.2	0.0	31.2	0.0	0.0	0.0	0.0
B	14341	Kirkstall Mount Raynville Rd Broad Ln	109.8	0.0	109.8	0.0	0.0	0.0	0.0
B	14342	Poplar Rise Green Hill Road End	44.9	0.0	44.9	0.0	0.0	0.0	0.0
B	14343	Poplar View Poplar Rise End	6.8	0.0	6.8	0.0	0.0	0.0	0.0
B	14344	Paisley Rd Armley Ridge Rd Edinburgh Gr	19.7	0.0	19.7	0.0	0.0	0.0	0.0
B	14345	Bck Raynville Mt Raynville Rd Victoria Pk	8.5	0.0	8.5	0.0	0.0	0.0	0.0
B	14346	Avondale St Elder Rd Stanningley Rd	50.4	0.0	50.4	0.0	0.0	0.0	0.0
B	14347	Poplar Way Opp Hs 59 Sub Station End	31.1	0.0	31.1	0.0	0.0	0.0	0.0
B	14348	Springfield Mt Whingate Town St	11.5	0.0	11.5	0.0	0.0	0.0	0.0
B	14349	Arley Terrace Armley Pk Rd Avairy Mt	13.7	0.0	13.7	0.0	0.0	0.0	0.0
B	14350	Salisbury Grove Cecil Rd Armley Lodge	8.7	0.0	8.7	0.0	0.0	0.0	0.0
B	14351	Green Hill Dr Green Hill Rd House 29/31	47.3	0.0	47.3	0.0	0.0	0.0	0.0
B	14352	Green Hill Dr House29/31 Greenhill Dr	57.5	0.0	57.5	0.0	0.0	0.0	0.0
B	14353	Green Fill Way Green Hill Dr End	13.1	0.0	13.1	0.0	0.0	0.0	0.0
B	14354	Allenby Dr Dewsbury Rd Allenby Cresc	60.8	0.0	60.8	0.0	0.0	0.0	0.0
B	14355	Allenby Dr Allenby Crescent Allenby Gr	35.9	0.0	35.9	0.0	0.0	0.0	0.0
B	14356	Allenby Dr Allenby Gr Allenby Rd	62.3	0.0	62.3	0.0	0.0	0.0	0.0
B	14357	Allenby Crescent Allenby Dr End	11.5	0.0	11.5	0.0	0.0	0.0	0.0
B	14358	Westland Sq Westland Rd End Of Loop	91.5	0.0	91.5	0.0	0.0	0.0	0.0
B	14359	Spence Lane Whitehall Road End	66.9	0.0	66.9	0.0	0.0	0.0	0.0
B	14360	Crow Nest Lane Farm Entry -A 6110 Ring R	48.0	0.0	48.0	0.0	0.0	0.0	0.0
B	14361	Woodlea Mount Beeston Rd Marsden Ave	15.3	0.0	15.3	0.0	0.0	0.0	0.0
B	14362	Wooler Ave Firth Gr End	27.9	0.0	27.9	0.0	0.0	0.0	0.0
B	14363	Cross Flatts Terr Beeston Rd Wooler Rd	18.1	0.0	18.1	0.0	0.0	0.0	0.0
B	14364	Landseer Crescent Outgang Ln Landseer M	56.5	0.0	56.5	0.0	0.0	0.0	0.0
B	14365	Broadlea Terr Broad Lane Houses 80/82	116.0	0.0	116.0	0.0	0.0	0.0	0.0
B	14366	Broadlea Terr House 80/82 Broadlea Hill	142.2	0.0	142.2	0.0	0.0	0.0	0.0
B	14367	Westmoor Road Broad Lane Westmoor Rise	23.4	0.0	23.4	0.0	0.0	0.0	0.0
B	14368	Westmoor Rise End S/L1 End S/L 4	33.7	0.0	33.7	0.0	0.0	0.0	0.0
B	14369	Farnbank Rd Intake Lane Fernbank Dr	42.5	0.0	42.5	0.0	0.0	0.0	0.0
B	14370	Shakespear App Shakespear St- Gardens	25.7	0.0	25.7	0.0	0.0	0.0	0.0
B	14371	Upper Accommodation Rd York Rd Ellerby L	213.7	0.0	213.7	0.0	0.0	0.0	0.0
B	14372	Walford Road Glenthorpe Cres End	21.8	0.0	21.8	0.0	0.0	0.0	0.0
B	14373	Nickleby Road Walford Road End	10.4	0.0	10.4	0.0	0.0	0.0	0.0

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Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's				After 31 Mar 12
					2008/09	2009/10	2010/11	2011/12	
B	14374	East Pk View Temple View Rd East Pk St	63.8	0.0	63.8	0.0	0.0	0.0	0.0
B	14375	East Pk View East Pk St East Pk Parade	24.1	0.0	24.1	0.0	0.0	0.0	0.0
B	14376	Shannon St Marsh Lane Upper Accom Rd	59.9	0.0	59.9	0.0	0.0	0.0	0.0
B	14377	Shakespear Ave Stoney Rock Lane	31.7	0.0	31.7	0.0	0.0	0.0	0.0
B	14378	Shakespear Gardens Stoney Rock Lane End	15.1	0.0	15.1	0.0	0.0	0.0	0.0
B	14379	Shakespear Lawn Shakespear Ave End	9.5	0.0	9.5	0.0	0.0	0.0	0.0
B	14380	Clarke St Blackett St Rushton St	48.2	0.0	48.2	0.0	0.0	0.0	0.0
B	14381	Calverley Moor Ave Moorland Rod Moorland	53.4	0.0	53.4	0.0	0.0	0.0	0.0
B	14382	The Fairway End Ederoyd Grove	43.8	0.0	43.8	0.0	0.0	0.0	0.0
B	14383	The Fairway Ederoyd Grove End Of Loop	78.6	0.0	78.6	0.0	0.0	0.0	0.0
B	14384	Rookwood Crescent Rookwood Rd Hs 35	51.5	0.0	51.5	0.0	0.0	0.0	0.0
B	14385	Rookwood Crescent House 35 End	46.6	0.0	46.6	0.0	0.0	0.0	0.0
B	14386	Rookwood Gr Rookwood Cresc End	12.4	0.0	12.4	0.0	0.0	0.0	0.0
B	14387	Blackett St Towngate Thornhill St	52.6	0.0	52.6	0.0	0.0	0.0	0.0
B	14388	Peckover Dr Bradford Rd House 45	40.6	0.0	40.6	0.0	0.0	0.0	0.0
B	14389	Peckover Dr House 45 Chatsworth Rd	57.1	0.0	57.1	0.0	0.0	0.0	0.0
B	14390	Ederoyd Cresc Ederoyd Gr Ederoyd Rise	62.7	0.0	62.7	0.0	0.0	0.0	0.0
B	14391	Woodhall Pk Dr Bradford Rd Woodhall Pk G	29.2	0.0	29.2	0.0	0.0	0.0	0.0
B	14392	Mexborough Gr Chapeltown Rd Bollards	60.9	0.0	60.9	0.0	0.0	0.0	0.0
B	14393	Mexborough Ave Chapeltown Rd Mexborough	46.7	0.0	46.7	0.0	0.0	0.0	0.0
B	14394	Roxholme Gr Harehills Ln Gledhow Pk Ave	83.3	0.0	83.3	0.0	0.0	0.0	0.0
B	14395	Gledhow Pk Ave Roxholme Gr Gledhow Pk Dr	56.1	0.0	56.1	0.0	0.0	0.0	0.0
B	14396	Gledhow Pk Ave Gledhow Pk Gr Roxholme Gr	57.2	0.0	57.2	0.0	0.0	0.0	0.0
B	14397	St Martins Gardens At Martin Ave Full Lp	150.0	0.0	150.0	0.0	0.0	0.0	0.0
B	14398	Lodge Lane Sefton Terr Trantham St	53.1	0.0	53.1	0.0	0.0	0.0	0.0
B	14399	Lupton Street Lawns Lane End	47.5	0.0	47.5	0.0	0.0	0.0	0.0
B	14400	Hillidge Rd Hunslet Green Way The Oval	27.8	0.0	27.8	0.0	0.0	0.0	0.0
B	14401	Sheaf St Crown Point Rd Cudbear St	29.3	0.0	29.3	0.0	0.0	0.0	0.0
B	14402	Harlech Ave Harlech Rd End	13.9	0.0	13.9	0.0	0.0	0.0	0.0
B	14403	Harlech St Harlech Rd End	7.7	0.0	7.7	0.0	0.0	0.0	0.0
B	14404	Belvedere Ave Harlech Rd End	8.6	0.0	8.6	0.0	0.0	0.0	0.0
B	14405	Belvedere Mt Harlech Rd End	5.6	0.0	5.6	0.0	0.0	0.0	0.0
B	14406	Bismark Dr Disraeli Gardens Bismark St	38.6	0.0	38.6	0.0	0.0	0.0	0.0
B	14407	Disreali Grdns Disraeli Terr Bismark Dr	6.9	0.0	6.9	0.0	0.0	0.0	0.0
B	14408	Pepper Ln Sussex Ave End	56.5	0.0	56.5	0.0	0.0	0.0	0.0
B	14409	Westbourne Ave Rowland Rd Stratford Terr	26.5	0.0	26.5	0.0	0.0	0.0	0.0
B	14410	Westbourne St Rowland Rd Stratford St	7.1	0.0	7.1	0.0	0.0	0.0	0.0
B	14411	Westbourne Pl Rowland Rd Stratford St	11.5	0.0	11.5	0.0	0.0	0.0	0.0
B	14412	Westbourne Mt Rowland Rd Stratford St	5.9	0.0	5.9	0.0	0.0	0.0	0.0
B	14413	Bridge St Byron St Trafalgar St	42.9	0.0	42.9	0.0	0.0	0.0	0.0

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					Estimated Costs				
					2008/09	2009/10	2010/11	2011/12	
B	14414	Lady Pit Lane Beverley View Greenmt Terr	34.0	0.0	34.0	0.0	0.0	0.0	0.0
B	14415	Whitlock St Sheepscar St Sth Sheepscar	31.0	0.0	31.0	0.0	0.0	0.0	0.0
B	14416	Chadwick St Hunslet Rd Chadwick St Sth	31.8	0.0	31.8	0.0	0.0	0.0	0.0
B	14417	Woodview Rd Woodview Gr End	21.7	0.0	21.7	0.0	0.0	0.0	0.0
B	14418	Back Stratford Ave Wickham St End	13.0	0.0	13.0	0.0	0.0	0.0	0.0
B	14419	South Parade East Parade Park Row	59.1	0.0	59.1	0.0	0.0	0.0	0.0
B	14420	Longroyd Ave Burton Rd Burton Ave	9.6	0.0	9.6	0.0	0.0	0.0	0.0
B	14421	Kelmscott Lane Manston Gardens Bdy 63/65	63.0	0.0	63.0	0.0	0.0	0.0	0.0
B	14422	Kelmscott Lane Bdy 63/65 Bdy 113/115	51.8	0.0	51.8	0.0	0.0	0.0	0.0
B	14423	Kelmscott Lane Bdy 113/115 Pendas Way	23.4	0.0	23.4	0.0	0.0	0.0	0.0
B	14424	Manston Way Manston Ave Bdy 42/44	19.0	0.0	19.0	0.0	0.0	0.0	0.0
B	14425	Manston Way Bdy 42/44 End Of Road	16.1	0.0	16.1	0.0	0.0	0.0	0.0
B	14426	Kingswear Cresc Austhorpe Lane Bdy 93/95	62.6	0.0	62.6	0.0	0.0	0.0	0.0
B	14427	Kingswear Cresc Bdy 93/95 Bdy 49./51	16.0	0.0	16.0	0.0	0.0	0.0	0.0
B	14428	Kingswear Cresc Bdy 7/9 Whitkirk Lane	14.3	0.0	14.3	0.0	0.0	0.0	0.0
B	14429	Kingswear Cresc Bdy 49/51 Bdy 7/9	29.8	0.0	29.8	0.0	0.0	0.0	0.0
B	14430	Kingswear Parade Ring Rd Halton Kingswea	37.2	0.0	37.2	0.0	0.0	0.0	0.0
B	14431	Green Hill Lane Upper Wortley Rd Greenhi	49.6	0.0	49.6	0.0	0.0	0.0	0.0
B	14432	Green Hill Lane Green Hill Gardens Hs56	16.2	0.0	16.2	0.0	0.0	0.0	0.0
B	14433	Green Hill Lane House 56 End	87.7	0.0	87.7	0.0	0.0	0.0	0.0
B	14435	Lynwood View Dixon Lane End	20.6	0.0	20.6	0.0	0.0	0.0	0.0
B	14436	Pinder View Pinder Ave End	10.7	0.0	10.7	0.0	0.0	0.0	0.0
B	14437	Whincover Hill Butterbowl Dr Whincover D	25.5	0.0	25.5	0.0	0.0	0.0	0.0
B	14438	Heights Walk Heights Way End	15.7	0.0	15.7	0.0	0.0	0.0	0.0
B	14439	Tong Green Tong Drive End	32.2	0.0	32.2	0.0	0.0	0.0	0.0
B	14440	Waveney Rd Oldfield Lane End	35.9	0.0	35.9	0.0	0.0	0.0	0.0
B	14441	Church Lane Swillington Lane Bdary 55/57	27.0	0.0	27.0	0.0	0.0	0.0	0.0
B	14442	Hare Pk Mount Gamblel Lane End	8.8	0.0	8.8	0.0	0.0	0.0	0.0
B	14443	Church Lane Bdary 55/57 The Drive	25.0	0.0	25.0	0.0	0.0	0.0	0.0
B	14444	Church Lane The Drive A642 Wakefield Rd	53.4	0.0	53.4	0.0	0.0	0.0	0.0
B	14445	Ribblesdale Ave Fairburn Dr Severn Dr	21.3	0.0	21.3	0.0	0.0	0.0	0.0
B	14446	Hall Road Goddy Cross Lane House 45	14.1	0.0	14.1	0.0	0.0	0.0	0.0
B	14447	Hall Road House 45 End	19.8	0.0	19.8	0.0	0.0	0.0	0.0
B	14448	Pinfold Lane Church Lane End	17.5	0.0	17.5	0.0	0.0	0.0	0.0
B	14449	Oak Ave Oak Road Roundabout	28.3	0.0	28.3	0.0	0.0	0.0	0.0
B	14450	Oak Ave Roundabout House 59	9.2	0.0	9.2	0.0	0.0	0.0	0.0
B	14451	Oak Drrive Oak Road Roundabout	19.1	0.0	19.1	0.0	0.0	0.0	0.0
B	14452	Oak Drive Roundabout House 28	11.6	0.0	11.6	0.0	0.0	0.0	0.0
B	14453	Oak Road Aberford Road End	39.6	0.0	39.6	0.0	0.0	0.0	0.0
B	14454	Oak Royd Oak Drive End	13.3	0.0	13.3	0.0	0.0	0.0	0.0

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Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's				After 31 Mar 12
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B	14455	Goody Cross Lane Goody Cross Vale 237m E	36.4	0.0	36.4	0.0	0.0	0.0	0.0
B	14456	Severn Drive Acaster Dr House No 32	22.3	0.0	22.3	0.0	0.0	0.0	0.0
B	14457	Severn Drive House 32 Ribblesdale Ave	12.5	0.0	12.5	0.0	0.0	0.0	0.0
B	14458	Knightsway Ringroad House No 75	13.4	0.0	13.4	0.0	0.0	0.0	0.0
B	14459	South Parkway App Foundry Lane Rabout	96.7	0.0	96.7	0.0	0.0	0.0	0.0
B	14460	Broughton Ave Strathmore Ve Foundry App	33.5	0.0	33.5	0.0	0.0	0.0	0.0
B	14461	Cowper Mt Ashley Rd Cowper Rd	26.8	0.0	26.8	0.0	0.0	0.0	0.0
B	14462	Cowper Terr Ashley Road Cowper Rd	22.2	0.0	22.2	0.0	0.0	0.0	0.0
B	14463	Cowper Terr Cowper Road End	23.1	0.0	23.1	0.0	0.0	0.0	0.0
B	14464	Florence St Ashley Rd Compton Rd	76.0	0.0	76.0	0.0	0.0	0.0	0.0
B	14465	Berkeley Rd Harehills Lane Berkeley St	68.2	0.0	68.2	0.0	0.0	0.0	0.0
B	14466	Westfield Ave New Road Greenlea Road	65.8	0.0	65.8	0.0	0.0	0.0	0.0
B	14467	Westfield Ave Grenlea Road Westfield Mt	57.0	0.0	57.0	0.0	0.0	0.0	0.0
B	14468	Park Road Kirk Lane End	34.5	0.0	34.5	0.0	0.0	0.0	0.0
B	14469	Nunroyd Ave A65 Roundabout	27.2	0.0	27.2	0.0	0.0	0.0	0.0
B	14470	Nunroyd Ave Rounabout	31.7	0.0	31.7	0.0	0.0	0.0	0.0
B	14471	Nunroyd Ave 27 To End	8.2	0.0	8.2	0.0	0.0	0.0	0.0
B	14472	Nunroyd Ave 32 To End	10.7	0.0	10.7	0.0	0.0	0.0	0.0
B	14473	Gill Lane A65 Henshaw Lane	30.0	0.0	30.0	0.0	0.0	0.0	0.0
B	14474	Fieldhead Dr Broadford Rd Dead End	33.8	0.0	33.8	0.0	0.0	0.0	0.0
B	14475	Greenacre Pk Opp 41/43 Greenacre Pk Ave	60.6	0.0	60.6	0.0	0.0	0.0	0.0
B	14476	Canada Cresc Canada Rd Batter Ln	42.8	0.0	42.8	0.0	0.0	0.0	0.0
B	14477	Main St River Trip Lane	44.1	0.0	44.1	0.0	0.0	0.0	0.0
B	14478	Main Street Trip Lane Northgate Lane	32.1	0.0	32.1	0.0	0.0	0.0	0.0
B	14479	Stead Lane Main St To Kirkhills	36.8	0.0	36.8	0.0	0.0	0.0	0.0
B	14480	Butts Garth Stead Lane The Paddock	13.2	0.0	13.2	0.0	0.0	0.0	0.0
B	14481	Beck Lane Station Lane Linton Road	34.7	0.0	34.7	0.0	0.0	0.0	0.0
B	14482	Kirkfield Ave Bramham Rd Kirkfield Ln	36.8	0.0	36.8	0.0	0.0	0.0	0.0
B	14483	Milner Ln Church View Thorner Sign	47.3	0.0	47.3	0.0	0.0	0.0	0.0
B	14484	The Dell Church Lane End	11.1	0.0	11.1	0.0	0.0	0.0	0.0
B	14485	Colliers Lane Main St Blind Lane	17.0	0.0	17.0	0.0	0.0	0.0	0.0
B	14486	Blind Lane Colliers Lane Gatekland Ln	14.8	0.0	14.8	0.0	0.0	0.0	0.0
B	14487	Spear Fir Blackmoor Lane Wyke Lane	11.3	0.0	11.3	0.0	0.0	0.0	0.0
B	14488	Woodacre Green Keswick Lane Jnc Banksfld	5.1	0.0	5.1	0.0	0.0	0.0	0.0
B	14489	Woodacre Gr Bankfld 14/16 Woodacre Gr	8.7	0.0	8.7	0.0	0.0	0.0	0.0
B	14490	Woodacre Gr Opp Hs28 End Oval	7.1	0.0	7.1	0.0	0.0	0.0	0.0
B	14491	Linton Common Main St To Hump Then Priva	7.5	0.0	7.5	0.0	0.0	0.0	0.0
B	14492	Woodacre Lane Woodacre Cresc Church Ln	12.4	0.0	12.4	0.0	0.0	0.0	0.0
B	14493	Mudy Ln End Cul De Sac From Bottom Only	14.8	0.0	14.8	0.0	0.0	0.0	0.0
B	14494	Woodacre Gr Keswick Ln O/S Hs 1 Sth Side	4.4	0.0	4.4	0.0	0.0	0.0	0.0

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B	14495	Estcourt Ave Ash Rd Kirkstall Lane	75.6	0.0	75.6	0.0	0.0	0.0	0.0
B	14496	Canterbury Dr Estcourt Terr Back Langdal	51.3	0.0	51.3	0.0	0.0	0.0	0.0
B	14497	Headingley Vw Kirkstall Ln Derwentwater	26.9	0.0	26.9	0.0	0.0	0.0	0.0
B	14498	Royal Pk Vw Thornville Rd Queens Rd	72.2	0.0	72.2	0.0	0.0	0.0	0.0
B	14499	Richmond Ave Taven Rdheadingley Ln	44.0	0.0	44.0	0.0	0.0	0.0	0.0
B	14500	Ashville Rd Cardigan Rd Beechwood Cres	51.2	0.0	51.2	0.0	0.0	0.0	0.0
B	14501	Thornville St Royal Pk Rd Harold Gr	45.3	0.0	45.3	0.0	0.0	0.0	0.0
B	14502	Thornville St Harold Gr Bollards	22.2	0.0	22.2	0.0	0.0	0.0	0.0
B	14503	School View Welton Rd End	43.0	0.0	43.0	0.0	0.0	0.0	0.0
B	14504	Welton Grove Welton Road End	39.4	0.0	39.4	0.0	0.0	0.0	0.0
B	14505	Hall Pk Cl Hall Pk Ave End	14.2	0.0	14.2	0.0	0.0	0.0	0.0
B	14506	Brownberrie Gardn Brownberrie Cres End	19.6	0.0	19.6	0.0	0.0	0.0	0.0
B	14507	Back Rose Ave New Rd Side Rose St	25.5	0.0	25.5	0.0	0.0	0.0	0.0
B	14508	Outwood Ave New Rd Side End	20.0	0.0	20.0	0.0	0.0	0.0	0.0
B	14509	Burley Lane Stanhop Dr Cragg Ave	35.1	0.0	35.1	0.0	0.0	0.0	0.0
B	14510	The Ave West End Lane West End Rise	40.2	0.0	40.2	0.0	0.0	0.0	0.0
B	14511	Rose Ave New Rod Aide Rose St	47.9	0.0	47.9	0.0	0.0	0.0	0.0
B	14512	Stanhope Ave Long Row St Margarets Ave	30.7	0.0	30.7	0.0	0.0	0.0	0.0
B	14513	Long Row Rear 30-50 Hopwood Road End	15.7	0.0	15.7	0.0	0.0	0.0	0.0
B	14514	Brownberrie Ave Station Rd End	73.2	0.0	73.2	0.0	0.0	0.0	0.0
B	14515	Sussex Ave Opp 62 Brownberrie Dr End	11.2	0.0	11.2	0.0	0.0	0.0	0.0
B	14516	Kerry St Town St End	17.9	0.0	17.9	0.0	0.0	0.0	0.0
B	14517	St James Walk Springfield Mt St James Av	42.5	0.0	42.5	0.0	0.0	0.0	0.0
B	14518	Rose Terrace New Road Side Broadway	36.5	0.0	36.5	0.0	0.0	0.0	0.0
B	14519	Manor Road New Road Side Park Side	6.3	0.0	6.3	0.0	0.0	0.0	0.0
B	14520	Woodhouse Sq Hanover Way Calremont Ave	11.4	0.0	11.4	0.0	0.0	0.0	0.0
B	14521	Cathcart St St Marks Rd Rampart Rd	20.4	0.0	20.4	0.0	0.0	0.0	0.0
B	14522	Regent Pk Terr Cross Reg Pk Ave Grosveno	57.0	0.0	57.0	0.0	0.0	0.0	0.0
B	14523	Regent Pk Ave Regent Pk Terr A660	28.1	0.0	28.1	0.0	0.0	0.0	0.0
B	14524	Hyde Terr Clarendon Rd Bollards	113.8	0.0	113.8	0.0	0.0	0.0	0.0
B	14525	Cloberry St Lyddon Terr Cromer Terr	57.4	0.0	57.4	0.0	0.0	0.0	0.0
B	14526	Kendal Rd Clarendon Rd Kandal Lane	28.4	0.0	28.4	0.0	0.0	0.0	0.0
B	14527	Lifton Pl Lyddon Terr Barriers	26.1	0.0	26.1	0.0	0.0	0.0	0.0
B	14528	Lyddon Terr University Rd Bollards	66.9	0.0	66.9	0.0	0.0	0.0	0.0
B	14529	Lucas Place Delph Ln Pennington St	6.4	0.0	6.4	0.0	0.0	0.0	0.0
B	14530	Fearnville Dr Dib Lane Fearnville Mt	66.0	0.0	66.0	0.0	0.0	0.0	0.0
B	14531	Fearnville Dr Fearnville Mt Fearnville P	59.9	0.0	59.9	0.0	0.0	0.0	0.0
B	14532	Fearnville Vw Fearnville Rd Fearnville D	38.3	0.0	38.3	0.0	0.0	0.0	0.0
B	14533	Fearnville Rd Oakwood Lane Fearnville Mt	165.6	0.0	165.6	0.0	0.0	0.0	0.0
B	14534	Fearnville Rd Fearnville Mt Fearnville P	135.8	0.0	135.8	0.0	0.0	0.0	0.0

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Highways

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's				After 31 Mar 12
					Estimated Costs				
					2008/09	2009/10	2010/11	2011/12	
B	14535	King Edward Ave House 57 Hse 13/41	11.3	0.0	11.3	0.0	0.0	0.0	0.0
B	14536	King Edward Ave Leeds Rd House 46	20.7	0.0	20.7	0.0	0.0	0.0	0.0
B	14537	St Margarets Ave Main St Saville Rd	7.7	0.0	7.7	0.0	0.0	0.0	0.0
B	14538	St Margarets Rd St Margerets Ave End	4.7	0.0	4.7	0.0	0.0	0.0	0.0
B	14539	St Margarets Rd Pinfold Lane St Margaret	4.8	0.0	4.8	0.0	0.0	0.0	0.0
B	14540	Birch Dr No 19 - No 43	37.5	0.0	37.5	0.0	0.0	0.0	0.0
B	14541	Birch Rd Leeds Rd O/S No 22	25.3	0.0	25.3	0.0	0.0	0.0	0.0
B	14542	Birch Dr Birch Rd - No 19	42.8	0.0	42.8	0.0	0.0	0.0	0.0
B	14543	Westfield Lane Leeds Road The Drive	17.7	0.0	17.7	0.0	0.0	0.0	0.0
B	14544	Westfield Lane The Drive Kempton Rd	22.4	0.0	22.4	0.0	0.0	0.0	0.0
B	14545	Westfield Lane Kempton Rd Janesway	26.5	0.0	26.5	0.0	0.0	0.0	0.0
B	14546	Westfield Lane Janesway Green Lane	4.9	0.0	4.9	0.0	0.0	0.0	0.0
B	14547	Lower Mickletown Pinfold Lane Ings Vw	38.4	0.0	38.4	0.0	0.0	0.0	0.0
B	14548	Lower Mickletown Ings View House No 94	42.0	0.0	42.0	0.0	0.0	0.0	0.0
B	14549	Lower Mickletown House No 94 Wilson Rw	40.9	0.0	40.9	0.0	0.0	0.0	0.0
B	14550	Lower Mickletown Wilson Row House 20 201	41.1	0.0	41.1	0.0	0.0	0.0	0.0
B	14551	Lower Mickletown House 201 - House 267	31.8	0.0	31.8	0.0	0.0	0.0	0.0
B	14552	Lower Mickletown House No 267 Green Lane	15.4	0.0	15.4	0.0	0.0	0.0	0.0
B	14553	Talbot Terr St Michaels Lane End	24.5	0.0	24.5	0.0	0.0	0.0	0.0
B	14554	Talbot Ave St Micaels Lne End	15.7	0.0	15.7	0.0	0.0	0.0	0.0
B	14555	Burley Grange Rd Bankfield Rd Burley Rd	48.9	0.0	48.9	0.0	0.0	0.0	0.0
B	14556	Beechwood Vw Beechwood Cresc Stanmore Hi	73.2	0.0	73.2	0.0	0.0	0.0	0.0
B	14557	Meechwood Mt Beechwood Cres Stanmore Hil	70.1	0.0	70.1	0.0	0.0	0.0	0.0
B	14558	Beechwood Terr Bechwood Cres Stanmore Hi	66.8	0.0	66.8	0.0	0.0	0.0	0.0
B	14559	Argie Ave Burley Rd Woodside Vw	34.9	0.0	34.9	0.0	0.0	0.0	0.0
B	14560	Haddon Rd Kirkstall Rd Burley Rd	34.9	0.0	34.9	0.0	0.0	0.0	0.0
B	14561	Old Farm Dr West Pk Dr Old Farm Cross	44.0	0.0	44.0	0.0	0.0	0.0	0.0
B	14562	Old Farm Dr Old Farm Cross Latchmere Dr	136.8	0.0	136.8	0.0	0.0	0.0	0.0
B	14563	Haddon Ave Kikrstall Rd Bankfield Rd	29.8	0.0	29.8	0.0	0.0	0.0	0.0
B	14564	Manor Farm Way Town St Manor Farm Rd	105.8	0.0	105.8	0.0	0.0	0.0	0.0
B	14565	Manor Farm Dr Newhall Rd End	86.6	0.0	86.6	0.0	0.0	0.0	0.0
B	14566	Lanshaw Rd Town Street Lanshaw Pl	126.7	0.0	126.7	0.0	0.0	0.0	0.0
B	14567	Bodmin Terr Bodmin Rd End	13.7	0.0	13.7	0.0	0.0	0.0	0.0
B	14568	Allerton Ave Street Ln Shadwell Ln	78.1	0.0	78.1	0.0	0.0	0.0	0.0
B	14569	Bowood Cresc Bowood Ave Stainbeck Rd	34.1	0.0	34.1	0.0	0.0	0.0	0.0
B	14570	Parkside Gardens Stonegate Rd End	16.1	0.0	16.1	0.0	0.0	0.0	0.0
B	14571	Broomhill Cresc Street Ln End	17.2	0.0	17.2	0.0	0.0	0.0	0.0
B	14572	Garth Walk King Lane End	37.2	0.0	37.2	0.0	0.0	0.0	0.0
B	14573	Allerton Pl Allerton Gr Street Ln	9.2	0.0	9.2	0.0	0.0	0.0	0.0
B	14574	High Moor Cl Shadwell Lane End	12.5	0.0	12.5	0.0	0.0	0.0	0.0

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Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's				After 31 Mar 12
					Estimated Costs				
					2008/09	2009/10	2010/11	2011/12	
B	14575	Carrholm Rd Stainbeck Rd Carrholm Cres	40.3	0.0	40.3	0.0	0.0	0.0	0.0
B	14576	Carrholm Rd Carrholm Cresc Stainbeck Rd	51.3	0.0	51.3	0.0	0.0	0.0	0.0
B	14577	Moorland Walk Street Lane End	13.4	0.0	13.4	0.0	0.0	0.0	0.0
B	14578	Talbot Tise Talbot Ave End	49.4	0.0	49.4	0.0	0.0	0.0	0.0
B	14579	Kingswood Dr Kedleston Rd West Pk Drive	50.3	0.0	50.3	0.0	0.0	0.0	0.0
B	14580	Carrholm Gr Stainbeck Rd Carrholm Dr	26.8	0.0	26.8	0.0	0.0	0.0	0.0
B	14581	Moor Allerton Way Moor Allerton Ave	22.3	0.0	22.3	0.0	0.0	0.0	0.0
B	14582	Moorland Vw Street Lane End	17.1	0.0	17.1	0.0	0.0	0.0	0.0
B	14583	Whitehall Gr Hodgson Lane End	46.1	0.0	46.1	0.0	0.0	0.0	0.0
B	14584	Whitehall Gr Opp 3 Whitehall Rd Opp15	16.2	0.0	16.2	0.0	0.0	0.0	0.0
B	14585	Finkle Lane Town Street Parkway	54.1	0.0	54.1	0.0	0.0	0.0	0.0
B	14586	Finkle Hill Parkway To Street Lane	21.5	0.0	21.5	0.0	0.0	0.0	0.0
B	14587	Birchfield Ave Street Lane O/S No 37	22.4	0.0	22.4	0.0	0.0	0.0	0.0
B	14588	Parkway Park Crescent To Finkle Lane	46.8	0.0	46.8	0.0	0.0	0.0	0.0
B	14589	Old Road Elland Rd Manor Road	58.7	0.0	58.7	0.0	0.0	0.0	0.0
B	14590	Old Road Manor Road Elland Rd	53.5	0.0	53.5	0.0	0.0	0.0	0.0
B	14591	Daisy Hill King George Ave O/S 9	16.6	0.0	16.6	0.0	0.0	0.0	0.0
B	14592	Clark Spring Rise Westwood Side Hs 18	9.7	0.0	9.7	0.0	0.0	0.0	0.0
B	14593	Denshaw Gr Albert Rd To No 42	57.9	0.0	57.9	0.0	0.0	0.0	0.0
B	14594	Queens Promenade Queens St Co Op St	19.7	0.0	19.7	0.0	0.0	0.0	0.0
B	14595	Little Fountain St Fountain St End	22.7	0.0	22.7	0.0	0.0	0.0	0.0
B	14596	Sandpiper App Peacock Green End	16.5	0.0	16.5	0.0	0.0	0.0	0.0
B	14597	St Andrews Close St Andrews Ave End	8.4	0.0	8.4	0.0	0.0	0.0	0.0
B	14598	Topcliffe Lane Tingley Common To L/C 15	73.1	0.0	73.1	0.0	0.0	0.0	0.0
B	14599	Syke Gardens Syke Rd Wharfedale Rise	20.8	0.0	20.8	0.0	0.0	0.0	0.0
B	14600	Highcliffe Rd Corporation St Wynyard Dr	16.9	0.0	16.9	0.0	0.0	0.0	0.0
B	14601	Wharfedale Rise Hesketh Lane House 21	22.9	0.0	22.9	0.0	0.0	0.0	0.0
B	14602	Wharfedale Rise House 21 End	36.5	0.0	36.5	0.0	0.0	0.0	0.0
B	14603	Whitely Croft Whitley Croft Road End	23.1	0.0	23.1	0.0	0.0	0.0	0.0
B	14604	Croft St Albion St Fairfax Flats	16.7	0.0	16.7	0.0	0.0	0.0	0.0
B	14605	Northwell Gate Weston Drive Meagill Rise	36.2	0.0	36.2	0.0	0.0	0.0	0.0
B	14606	St Andrews Rd 36 To 2	24.3	0.0	24.3	0.0	0.0	0.0	0.0
B	14607	Maylea Dr Bradford Rd West Busk Lane	56.3	0.0	56.3	0.0	0.0	0.0	0.0
B	14608	Maylea Drive Opp 3 - End	19.3	0.0	19.3	0.0	0.0	0.0	0.0
B	14609	Manor Street Mill Lane Riverdale Road	40.1	0.0	40.1	0.0	0.0	0.0	0.0
B	14610	Kineholme Dr Bradford Road West Busk Lan	59.3	0.0	59.3	0.0	0.0	0.0	0.0
B	14611	Shaw Royd Queensway - Coppice Wood Ave	27.3	0.0	27.3	0.0	0.0	0.0	0.0
B	14612	Weston Pk Vw Opp 166 Weston Dr End	49.1	0.0	49.1	0.0	0.0	0.0	0.0
B	14613	Dam Lane High St Tarn View Road	34.6	0.0	34.6	0.0	0.0	0.0	0.0
B	14614	Acres Hall Ave Kent Road House 63	64.7	0.0	64.7	0.0	0.0	0.0	0.0

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					Estimated Costs				
					2008/09	2009/10	2010/11	2011/12	
B	14615	Acre Hall Ave House 63 Troydale Lane	56.4	0.0	56.4	0.0	0.0	0.0	0.0
B	14616	Acre Hall Ave House 12/38 End	10.1	0.0	10.1	0.0	0.0	0.0	0.0
B	14617	The Lanes Lowtown - Mount Pleasant Rd	67.9	0.0	67.9	0.0	0.0	0.0	0.0
B	14618	Radcliffe Lane Church Lane Crawshaw Rd	65.1	0.0	65.1	0.0	0.0	0.0	0.0
B	14619	Radcliffe Lane Crawshaw Road Robin Lane	55.4	0.0	55.4	0.0	0.0	0.0	0.0
B	14620	Littlemoor Gardens Littlemoor Cresc End	32.1	0.0	32.1	0.0	0.0	0.0	0.0
B	14621	Carlisle Grove Carlisle Road End	32.0	0.0	32.0	0.0	0.0	0.0	0.0
B	14622	Heath Grove Occupation Lane Alexandra Rd	41.1	0.0	41.1	0.0	0.0	0.0	0.0
B	14623	Swinnow Walk Swinnow Lane End	24.1	0.0	24.1	0.0	0.0	0.0	0.0
B	14624	Manor Road Wood Lane House 29	53.8	0.0	53.8	0.0	0.0	0.0	0.0
B	14625	Manor Rd Huse 29 Manor Crescent	58.5	0.0	58.5	0.0	0.0	0.0	0.0
B	14626	Manor Crescent Cotswold Road House 96	56.0	0.0	56.0	0.0	0.0	0.0	0.0
B	14627	Manor Crescent House 96 Manor Road	69.8	0.0	69.8	0.0	0.0	0.0	0.0
B	14628	Green Lea North Lane Holmsley Walk	34.6	0.0	34.6	0.0	0.0	0.0	0.0
B	14629	Gillett Lane Oulton Lane Robins Gr	15.7	0.0	15.7	0.0	0.0	0.0	0.0
B	14630	Gillett Lane Robins Gr Park West	16.2	0.0	16.2	0.0	0.0	0.0	0.0
B	14631	Gipsy Lane Holmsley Lane Gipsey Hill	37.7	0.0	37.7	0.0	0.0	0.0	0.0
B	14632	Lidgett Park Ave Talbot Rd North Pk Gr	27.0	0.0	27.0	0.0	0.0	0.0	0.0
B	14633	Well Hse Ave End Geldhow Wood Rd	30.0	0.0	30.0	0.0	0.0	0.0	0.0
B	14634	Well Hse Rd Roundhay Rd End	81.7	0.0	81.7	0.0	0.0	0.0	0.0
B	14635	Gipton Wd Ave Copgrove Arlington Rd	81.3	0.0	81.3	0.0	0.0	0.0	0.0
B	14636	Well Hse Cresc Well Hse Rd End	16.7	0.0	16.7	0.0	0.0	0.0	0.0
B	14637	North Pk Ave North Pk Gr Talbot Rd	55.9	0.0	55.9	0.0	0.0	0.0	0.0
B	14638	Davies Ave Old Pk Rd O/S No25	34.9	0.0	34.9	0.0	0.0	0.0	0.0
B	14639	Davies Ave O/S N0 25 Jackson Ave	32.6	0.0	32.6	0.0	0.0	0.0	0.0
B	14640	Talbot Crescent Talbot Gdns Talbot Ave	87.8	0.0	87.8	0.0	0.0	0.0	0.0
B	14641	Thorn Lane Gledhow Wood Rd Gledhow Lane	120.9	0.0	120.9	0.0	0.0	0.0	0.0
B	14642	Primrose Cresc Primrose Ave Bdy 26/24	50.3	0.0	50.3	0.0	0.0	0.0	0.0
B	14643	Primrose Crescent Bdy 26/24 Primrose Ave	23.5	0.0	23.5	0.0	0.0	0.0	0.0
B	14644	Primrose Ave Primrose Lane Primrose Cres	18.4	0.0	18.4	0.0	0.0	0.0	0.0
B	14645	Irwin App Selby Rd Templenewsam Rd	36.6	0.0	36.6	0.0	0.0	0.0	0.0
B	14646	Austhorpe View Whitkirk Lane End	10.0	0.0	10.0	0.0	0.0	0.0	0.0
B	14647	Cartmell Dr Halton Moor Ave Neville Rd	14.8	0.0	14.8	0.0	0.0	0.0	0.0
B	14648	Graveleythorpe Rd Green Lane House 55	18.9	0.0	18.9	0.0	0.0	0.0	0.0
B	14649	Lombard St Sherbrooke Ave Broadway	90.3	0.0	90.3	0.0	0.0	0.0	0.0
B	14651	Promrose Rd Chapel St Primrose Lane	19.3	0.0	19.3	0.0	0.0	0.0	0.0
B	14652	Detriot Ave Whitkirk Lane End	87.6	0.0	87.6	0.0	0.0	0.0	0.0
B	14653	Birch Ave Cross Green Ln Primrose Ln	26.5	0.0	26.5	0.0	0.0	0.0	0.0
B	14654	Luttrell Cl Iveson Drive End	23.4	0.0	23.4	0.0	0.0	0.0	0.0
B	14655	Woodnook Garth Woodnook Dr End	17.9	0.0	17.9	0.0	0.0	0.0	0.0

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					2008/09	2009/10	2010/11	2011/12	
B	14656	St Chads View Becketts Park Cres End Cul	18.2	0.0	18.2	0.0	0.0	0.0	0.0
B	14657	Silk Mill Dr Silk Mill Garden Bedford Mt	113.1	0.0	113.1	0.0	0.0	0.0	0.0
B	14658	Silk Mill Dr Haigh Wood Rd Silkmill Gdns	5.7	0.0	5.7	0.0	0.0	0.0	0.0
B	14659	Claremont Rd Shaw Lane Grove Road	39.8	0.0	39.8	0.0	0.0	0.0	0.0
B	14660	Clayton Wood Bank Ring Road End	9.5	0.0	9.5	0.0	0.0	0.0	0.0
B	14661	Monk Bridge Dr Monk Bridge Mt Bentley Pa	31.2	0.0	31.2	0.0	0.0	0.0	0.0
B	14662	Monkbridge Mt Streamside Monkbridge Dr	17.2	0.0	17.2	0.0	0.0	0.0	0.0
B	14663	Otley Old Rd Service Rd Spen Lane Iveson	26.3	0.0	26.3	0.0	0.0	0.0	0.0
B	14664	Otley Old Rd Service Rd Iveson App Ive	45.4	0.0	45.4	0.0	0.0	0.0	0.0
B	14665	Wilton Gr Monkbridge Rd End	9.2	0.0	9.2	0.0	0.0	0.0	0.0
B	14666	Parkstone Grove Parkstone Ave, Green	40.7	0.0	40.7	0.0	0.0	0.0	0.0
B	14667	Parkstone Gr Parkstone Gr Iveson Dr	12.6	0.0	12.6	0.0	0.0	0.0	0.0
B	14668	Bramble Ave No 1 Moor Side - Moor Side	18.9	0.0	18.9	0.0	0.0	0.0	0.0
B	14669	Carleton Dr Cliff Moor Road Bramble Ave	18.1	0.0	18.1	0.0	0.0	0.0	0.0
B	14670	Carleton Cl Carlton Dr End	19.1	0.0	19.1	0.0	0.0	0.0	0.0
B	14671	Carleton Dr Cliff Moor Rd Bramble Ave	32.6	0.0	32.6	0.0	0.0	0.0	0.0
B	14672	Heath Dr 36/38 Heath Dr	30.3	0.0	30.3	0.0	0.0	0.0	0.0
B	14673	Moor Side Heath Dr Bramble Ave	27.8	0.0	27.8	0.0	0.0	0.0	0.0
B	14674	Ling Croft Heathfield Lane End	14.8	0.0	14.8	0.0	0.0	0.0	0.0
B	14675	Moor Side Bramble Ave Ling Croft	26.9	0.0	26.9	0.0	0.0	0.0	0.0
B	14676	Heathfield Lane Moor Side Cliff Moor Rd	12.1	0.0	12.1	0.0	0.0	0.0	0.0
B	14677	Woodside Road Cliff Moor Road Heath Dr	8.1	0.0	8.1	0.0	0.0	0.0	0.0
B	14678	Albion St High St Albion Close	37.9	0.0	37.9	0.0	0.0	0.0	0.0
B	14679	Albion St Albiob Close Boston Rd	37.5	0.0	37.5	0.0	0.0	0.0	0.0
B	14680	Hallfield Ln Bend Car Park End	28.0	0.0	28.0	0.0	0.0	0.0	0.0
B	14681	Hallfield Ln York Rd Bend	35.0	0.0	35.0	0.0	0.0	0.0	0.0
B	14851	North Park Avenue	69.8	0.0	69.8	0.0	0.0	0.0	0.0
B	14852	Ryedale Avenue	84.1	0.0	84.1	0.0	0.0	0.0	0.0
B	14853	Gordon Terrace	26.0	0.0	26.0	0.0	0.0	0.0	0.0
B	14854	Bentley Parade	36.0	0.0	36.0	0.0	0.0	0.0	0.0
Identified Maintenance Schemes			Committed	23,254.7	8,886.0	14,368.7	0.0	0.0	0.0
B	14100	Wood House Lane Car Park Barrier System	108.0	0.0	108.0	0.0	0.0	0.0	0.0
Car Parking			Uncommitted	108.0	0.0	108.0	0.0	0.0	0.0

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Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's Estimated Costs				After 31 Mar 12
				2008/09	2009/10	2010/11	2011/12	
A 12555	Car Parking Opp 94 To 102 Kirkstall Rd	30.0	28.7	1.3	0.0	0.0	0.0	0.0
A 13752	Woodhouse Lane Wscp Feasibility Study	65.0	54.6	10.4	0.0	0.0	0.0	0.0
Car Parking		95.0	83.3	11.7	0.0	0.0	0.0	0.0

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Highways

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 08

All Figures are in £000's

Estimated Costs

2008/09

2009/10

2010/11

2011/12

After

31 Mar 12

Cat Scheme

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	2008/09	2009/10	2010/11	2011/12	After 31 Mar 12
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Economic Services Division Of Service	Total Scheme	Actual To 31 Mar 08	2008/09	All Figures are in £000's Estimated Costs			2011/12	After 31 Mar 12
				2009/10	2010/11			
Renaissance Unit	5,240.4	720.0	2,833.9	1,686.5	0.0	0.0	0.0	
Business Support & Tourism	6,528.5	2,587.3	951.5	1,270.0	1,719.7	0.0	0.0	
City Centre Management	7,671.7	1,108.9	1,385.8	3,177.0	2,000.0	0.0	0.0	
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Gross Payments	19,440.6	4,416.2	5,171.2	6,133.5	3,719.7	0.0	0.0	
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Uncommitted Schemes	6,574.7	0.0	0.0	2,910.0	3,664.7	0.0	0.0	
Committed Schemes	12,865.9	4,416.2	5,171.2	3,223.5	55.0	0.0	0.0	
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New Asset Or Enhancement Schemes	19,213.7	4,389.6	4,990.9	6,113.5	3,719.7	0.0	0.0	
No Tangible Lcc Asset Schemes	226.9	26.6	180.3	20.0	0.0	0.0	0.0	

Leeds City Council Capital Programme - City Development

Economic Services

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 08

All Figures are in £000's
Estimated Costs

After

2008/09 2009/10 2010/11 2011/12 31 Mar 12

A	13951	Neville Street Environmental Improvemnts	4,604.4	675.8	2,260.0	1,668.6	0.0	0.0	0.0
A	14143	Sweet Street Bridge Re Opening	636.0	44.2	573.9	17.9	0.0	0.0	0.0
Renaissance Unit Committed			5,240.4	720.0	2,833.9	1,686.5	0.0	0.0	0.0
A	13303	Local Enterprise Growth Initiative	2,969.7	0.0	0.0	1,250.0	1,719.7	0.0	0.0
Business Support & Tourism Uncommitted			2,969.7	0.0	0.0	1,250.0	1,719.7	0.0	0.0
A	13377	Hillside School Grant Legi	600.0	600.0	0.0	0.0	0.0	0.0	0.0
A	13378	Harehills Commty Interest Co Legi	1,436.9	695.3	741.6	0.0	0.0	0.0	0.0
E	13392	Catalyst Centres Camberwell Projects	226.9	26.6	180.3	20.0	0.0	0.0	0.0
A	14049	Wykebecc / The Box Legi	1,295.0	1,265.4	29.6	0.0	0.0	0.0	0.0
Business Support & Tourism Committed			3,558.8	2,587.3	951.5	20.0	0.0	0.0	0.0
A	13328	City Centre Upgrade Programme	3,604.9	0.0	0.0	1,659.9	1,945.0	0.0	0.0
A	14838	Kirkgate, Central Rd, Fish Street	0.1	0.0	0.0	0.1	0.0	0.0	0.0
City Centre Management Uncommitted			3,605.0	0.0	0.0	1,660.0	1,945.0	0.0	0.0
A	12093	Albion Street Phase 1 Refurbishment	1,123.7	1,034.5	89.2	0.0	0.0	0.0	0.0
A	14147	Albion Place Phase 2 Refurbishment	1,343.0	74.2	1,136.8	132.0	0.0	0.0	0.0
A	14689	Lands Lane Central Square Refurbishment	1,600.0	0.2	159.8	1,385.0	55.0	0.0	0.0
City Centre Management Committed			4,066.7	1,108.9	1,385.8	1,517.0	55.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Design Services Division Of Service	Total Scheme	Actual To 31 Mar 08	2008/09	All Figures are in £000's Estimated Costs			After 31 Mar 12
				2009/10	2010/11	2011/12	
Main Drainage	319.0	236.5	0.0	76.6	5.9	0.0	0.0
Reimbursable Schemes S278	29,171.1	13,078.2	5,205.9	8,606.6	2,224.4	56.0	0.0
Reimbursable S106	2,350.2	1,002.2	578.4	628.4	141.2	0.0	0.0
Local Transport Plan - Bridges/Structure	31,185.9	7,108.6	7,132.3	8,768.0	8,177.0	0.0	0.0
Transport Minor Works	7,700.0	4,080.7	1,119.3	1,000.0	500.0	500.0	500.0
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Gross Payments	70,726.2	25,506.2	14,035.9	19,079.6	11,048.5	556.0	500.0
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Uncommitted Schemes	29,831.2	665.4	1,572.3	15,652.9	10,884.6	556.0	500.0
Committed Schemes	40,895.0	24,840.8	12,463.6	3,426.7	163.9	0.0	0.0
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New Asset Or Enhancement Schemes	7,584.4	5,152.4	1,531.2	757.7	143.1	0.0	0.0
Maintenance/Refurbishment Schemes	33,575.8	7,108.6	7,132.3	9,657.9	8,677.0	500.0	500.0
Fully 3rd Party Funded S278 Schemes	29,566.0	13,245.2	5,372.4	8,664.0	2,228.4	56.0	0.0

Leeds City Council Capital Programme - City Development

Design Services

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 08

All Figures are in £000's
Estimated Costs

After
31 Mar 12

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	2008/09	2009/10	2010/11	2011/12	After 31 Mar 12
A	6810	Farnley Wood Beck - Balancing Lake Fs	319.0	236.5	0.0	76.6	5.9	0.0	0.0
Main Drainage			319.0	236.5	0.0	76.6	5.9	0.0	0.0
C	942	Wellington Street, Leeds, Royal Mail Dev	346.8	0.0	0.0	10.0	306.2	30.6	0.0
C	1755	North St And Skinner Ln Development	38.0	6.2	0.0	29.5	2.3	0.0	0.0
C	12175	Westwood Way Boston Spa - S278	76.0	23.2	5.3	47.5	0.0	0.0	0.0
C	12347	Whitehall Rd (Ringways) Wortley S278	155.0	23.6	40.4	89.0	2.0	0.0	0.0
C	12610	Hill End Cres Armley S278 Mushroom Farm	72.0	13.4	0.7	57.9	0.0	0.0	0.0
C	13219	22 - 26 Ring Road Shadwell S278 Works	50.0	1.4	0.0	46.1	2.5	0.0	0.0
C	13220	High Royds S278 Junction G	475.0	20.0	16.0	360.0	79.0	0.0	0.0
C	13282	Silvercross Guiseley S278	162.0	19.5	23.7	108.5	10.3	0.0	0.0
C	13387	Pollard Lane Bramley S278	396.0	28.1	15.7	330.0	22.2	0.0	0.0
C	14008	Crown Point Rd Plowright Printers S278	35.0	0.0	0.0	32.0	3.0	0.0	0.0
C	14016	Bramham Lodge Freely Ln Bramham S278	261.0	4.0	17.0	225.0	15.0	0.0	0.0
C	14028	Long Stay Car Park Leeds Bfd Int Airport	30.9	28.5	-28.5	30.9	0.0	0.0	0.0
C	14029	Pottery Lane Woodlesford Leeds S278	683.0	7.8	213.2	426.0	36.0	0.0	0.0
C	14097	Town Street Stanningley Pel Xing S278	70.0	0.0	0.0	62.0	8.0	0.0	0.0
C	14191	Coal Rd Outer Ring Rd A6120 Green Park S	900.0	9.2	78.2	758.5	54.1	0.0	0.0
C	14195	Swarcliffe Regen Traffic Measures S278	245.0	0.0	0.0	222.0	23.0	0.0	0.0
C	14264	Netherfield Road Guiseley S278	73.0	2.5	41.5	29.0	0.0	0.0	0.0
C	14270	Swillington Common Farm Selby Rd S278	111.5	0.0	0.0	103.0	8.5	0.0	0.0
C	14698	Concept Hse Westfield Rd Belle Vue Rd	100.0	0.0	0.0	90.0	10.0	0.0	0.0
C	14749	Kirkstall Forge Kirkstall Rd S278 West J	2,100.0	82.5	81.5	1,077.0	859.0	0.0	0.0
C	14760	Back Lane Drighlington S278	71.0	0.0	62.0	9.0	0.0	0.0	0.0
C	14764	Roundhay Road Thomas Danby College S278	81.0	0.0	5.0	71.0	5.0	0.0	0.0
C	14780	Lbia Dyneley Arms Junct A660/A658 S278	215.0	0.0	25.0	165.0	25.0	0.0	0.0
C	14790	The Grove Off North Ln Roundhay S278	129.6	0.0	5.0	110.0	14.6	0.0	0.0
C	14797	Lumiere Wellington St Stop&Ped Xing	132.0	0.0	0.0	110.0	22.0	0.0	0.0
C	14802	Ivory Street Kidacre Street Junct S278	57.7	0.0	0.0	52.0	5.7	0.0	0.0
C	14806	The Mint Sweet Street S278	11.0	0.0	5.0	6.0	0.0	0.0	0.0
C	14832	Church Rd Town St Horsforth Morrison Ext	117.0	0.0	36.0	81.0	0.0	0.0	0.0
C	14867	Victoria Embankment Atkinson St	45.0	0.0	2.0	43.0	0.0	0.0	0.0
C	14874	Colton Retail Park Access Imps & Signals	198.0	0.0	5.0	152.0	41.0	0.0	0.0
C	14879	Easel Phase 1 Sites 5 & 7 S278 Works	972.0	0.0	5.0	845.0	122.0	0.0	0.0
C	14933	Kirkstall Forge Kirkstall Rd S278 East J	1.0	0.0	1.0	0.0	0.0	0.0	0.0
C	14951	Cemetery Road Pudsey S278 Resident. Deve	135.0	0.0	0.0	122.0	13.0	0.0	0.0
C	14952	Woodhouse Ln Blackman Ln Portland W S278	240.0	0.0	0.0	225.0	15.0	0.0	0.0
C	14967	Portland Cres D Car Park Tros S278	12.0	0.0	0.0	12.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Cat	Scheme	Design Services Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's Estimated Costs				After 31 Mar 12
					2008/09	2009/10	2010/11	2011/12	
C	14971	Reginald Ter Reginald St Chapeltown S278	576.0	0.0	5.0	540.0	31.0	0.0	0.0
C	14998	Harrogate Rd Moortown M&S Store S278	300.0	0.0	5.0	270.0	25.0	0.0	0.0
C	28942	Skelton Footbridge	711.8	126.0	0.0	232.4	328.0	25.4	0.0
Reimbursable Schemes S278 Uncommitted			10,385.3	395.9	665.7	7,179.3	2,088.4	56.0	0.0
C	387	Whitehall Road - Riverside Development	352.0	91.1	3.0	242.5	15.4	0.0	0.0
C	888	Wood Lane, Wakefield Road, Rothwell Dev	271.7	270.1	1.6	0.0	0.0	0.0	0.0
C	906	Victoria Rd Water Ln Bridgewater PI S278	2,100.0	2,146.3	-46.3	0.0	0.0	0.0	0.0
C	937	Clarence Dock, Leeds Development	49.1	10.5	37.0	1.6	0.0	0.0	0.0
C	1354	Kent Road, Pudsey Residential Develop	234.5	38.9	54.3	130.3	11.0	0.0	0.0
C	1667	Methley Lane Clumpcliffe Farm A639 Dev	42.5	8.5	0.0	34.0	0.0	0.0	0.0
C	12142	High Royds S278 Junct B & D	826.7	825.0	1.7	0.0	0.0	0.0	0.0
C	12207	Fall Ln (East) Ardsley Sidings	363.0	92.1	230.4	40.5	0.0	0.0	0.0
C	12266	East St Howarth Timber Site Leeds S278	403.5	392.5	11.0	0.0	0.0	0.0	0.0
C	12335	Hillidge Rd Hunslet Residential Dev	49.4	48.3	1.1	0.0	0.0	0.0	0.0
C	12345	A6120 Cracked Egg Stile Hill Way	1,980.0	1,725.4	159.6	95.0	0.0	0.0	0.0
C	12398	King Charles St Cavendish Hse S278	250.3	243.6	6.7	0.0	0.0	0.0	0.0
C	12470	Station Ln (West) Ardsley Sidings	212.0	17.0	181.0	14.0	0.0	0.0	0.0
C	12486	575 Ring Road Moortown S278	223.0	215.2	7.8	0.0	0.0	0.0	0.0
C	12488	Henconner Ln/Green Ln Dev S278	398.2	322.3	35.4	40.5	0.0	0.0	0.0
C	12490	North Parkway/Brooklands: Dyca S278	82.0	8.3	53.1	20.6	0.0	0.0	0.0
C	12580	Warren House Ln Office Dev S278	300.0	282.5	17.5	0.0	0.0	0.0	0.0
C	12584	Elmete Ln Roundhay S278 Hway Works	41.0	15.6	9.1	16.3	0.0	0.0	0.0
C	12621	Whitehall Rd Dunlop&Rankin Wood Ln S278	695.4	475.4	100.0	120.0	0.0	0.0	0.0
C	13044	Alma Street Beckett Street S278	1,021.4	748.3	208.2	64.9	0.0	0.0	0.0
C	13116	Selby Rd Irwin Arms Signalise Junct Lidl	458.6	197.1	205.0	56.5	0.0	0.0	0.0
C	13203	Queen Street Allerton Bywater S278	4.2	1.6	2.6	0.0	0.0	0.0	0.0
C	13230	Commercial Street Morley S278 Day Nrsry	28.9	10.8	18.1	0.0	0.0	0.0	0.0
C	13234	Ring Rd Wortley Lift S278 Primary Hcc	238.0	7.4	118.6	112.0	0.0	0.0	0.0
C	13423	Jarvis Walk Sherwood Gr Foremans Dr S278	88.8	87.3	1.5	0.0	0.0	0.0	0.0
C	13602	Leeds Grammar School Merger S278	1,545.0	389.0	1,005.4	41.0	109.6	0.0	0.0
C	14013	High Royds Junction A C E F S278	2,300.0	1,858.5	435.5	6.0	0.0	0.0	0.0
C	14092	Armley Rd Pickering St Office Dev S278	72.5	1.3	64.2	7.0	0.0	0.0	0.0
C	14127	Rose Bowl Portland Cres Car Park S278	64.0	0.0	57.5	6.5	0.0	0.0	0.0
C	14269	Thorpe Arch Bridge 7.5 Tonne Limit S278	12.0	2.4	9.6	0.0	0.0	0.0	0.0
C	14275	Pontefract Road, Stourton S278 Warehouse	150.0	0.0	90.0	60.0	0.0	0.0	0.0
C	14298	Bondgate Otley Sainsbury Supermkt S278	262.8	4.8	240.0	18.0	0.0	0.0	0.0
C	14299	Brownberrie Lane Horsforth S278	108.5	3.3	92.2	13.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Design Services

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 08

All Figures are in £000's
Estimated Costs

After
31 Mar 12

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	2008/09	2009/10	2010/11	2011/12	After 31 Mar 12
C	14694	Morrisons Dev Rothwell Phase 2 S278	598.0	6.3	481.7	110.0	0.0	0.0	0.0
C	14700	Bramley Fire Station Stanningley Rd S278	132.0	0.9	31.1	100.0	0.0	0.0	0.0
C	14756	Scotland Lane Tm Measures Lbi Airport Cp	78.4	2.3	64.7	11.4	0.0	0.0	0.0
C	14763	Doncasters Monkbridge Site Whall Rd S278	378.3	0.0	366.3	12.0	0.0	0.0	0.0
C	14781	Lbia Site Access & Whitehouse Ln S278	70.0	0.0	65.0	5.0	0.0	0.0	0.0
C	14782	Lbia A658 Harrogate Rd Roundabout S278	91.7	0.0	45.0	46.7	0.0	0.0	0.0
C	14785	Leeds Road Lofthouse S278	42.0	0.0	40.0	2.0	0.0	0.0	0.0
C	26550	Arlington Business Centre Traffic Signal	332.2	328.8	3.4	0.0	0.0	0.0	0.0
C	26560	Ninelands La Garforth Traffic Calming Ex	21.0	16.7	4.3	0.0	0.0	0.0	0.0
C	26689	Allerton B-W Juncts, T Man In Village	1,044.5	1,027.9	16.6	0.0	0.0	0.0	0.0
C	26728	Cloth Hall St Development S278 Works	75.8	74.9	0.9	0.0	0.0	0.0	0.0
C	28743	Rein Rd Britannia Rd Morley Development	683.6	677.2	6.4	0.0	0.0	0.0	0.0
C	28870	Blayds Yard Heatons Court One Way Traf	9.3	6.9	2.4	0.0	0.0	0.0	0.0

Reimbursable Schemes S278 Committed 18,785.8 12,682.3 4,540.2 1,427.3 136.0 0.0 0.0

C	1853	Eyres Ave Theaker Lane Armley S106	40.0	0.0	1.0	35.0	4.0	0.0	0.0
A	12208	Sharpe Lane Middleton Dev S106	40.0	0.0	0.0	40.0	0.0	0.0	0.0
A	12570	Middleton Ln South Site Towester Ave 106	160.0	4.8	5.0	134.0	16.2	0.0	0.0
A	12572	Sharp Lane Middleton Area Traf Man S106	330.0	0.0	2.0	218.0	110.0	0.0	0.0
A	12573	Bradford Rd A650 Thorpe Ln Widening S106	75.0	0.0	2.0	62.0	11.0	0.0	0.0
A	12574	Dewsbury Rd R Rd Old Ln Junc T Wass S106	100.0	0.0	0.0	100.0	0.0	0.0	0.0
A	13055	South View Road Tro Yeadon Lift	7.0	3.7	3.3	0.0	0.0	0.0	0.0
A	13275	Cattle Market Development S106 Traffic M	30.0	0.0	30.0	0.0	0.0	0.0	0.0
C	14034	Leywell Terr Whizzgo Parking Bays S106	3.5	1.4	2.1	0.0	0.0	0.0	0.0
C	14948	Cowper Terrace Cowper Rd Tro	8.2	0.0	0.0	8.2	0.0	0.0	0.0
C	14999	Elqbi Land Compensation Pt1 Claims	30.0	0.0	23.0	7.0	0.0	0.0	0.0

Reimbursable S106 Uncommitted 823.7 9.9 68.4 604.2 141.2 0.0 0.0

Leeds City Council Capital Programme - City Development

Design Services

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's				After 31 Mar 12
					Estimated Costs				
					2008/09	2009/10	2010/11	2011/12	
A	1668	Newlands Farsley And Arthur St S106	137.2	137.2	0.0	0.0	0.0	0.0	0.0
C	12062	West Yorkshire Safety Cameras	300.7	164.8	135.9	0.0	0.0	0.0	0.0
A	12516	Sharp Lane Sharp House Rd Middleton S106	325.0	320.3	4.7	0.0	0.0	0.0	0.0
A	12571	Wakefield Rd A61 Sharp Ln Copley Ln S106	290.0	53.0	220.0	17.0	0.0	0.0	0.0
A	13038	Wetherby Traffic Management S106	461.1	316.2	144.9	0.0	0.0	0.0	0.0
C	13433	Kerry Hill/ St/View Permit Parking S106	5.3	0.8	4.5	0.0	0.0	0.0	0.0
C	14938	Leeds Rd Scholes Vehicle Activated Sign	7.2	0.0	0.0	7.2	0.0	0.0	0.0
Reimbursable S106 Committed			1,526.5	992.3	510.0	24.2	0.0	0.0	0.0
B	737	Rakehill Farm Bridge Strength Saddle & W	56.9	55.1	1.8	0.0	0.0	0.0	0.0
B	744	Wetherby Bridge	6.7	6.6	0.1	0.0	0.0	0.0	0.0
B	1651	West Street Tunnel Irr Ret Wall Phase 4	1,050.7	8.1	34.0	974.0	34.6	0.0	0.0
B	1676	Lovell Park Road Bridge	924.6	0.6	40.0	860.0	24.0	0.0	0.0
B	12232	Wortley Road Bridge Road Closure	12.5	0.1	0.4	12.0	0.0	0.0	0.0
B	12233	Canal Road Bridge Width Res Footway Prot	27.3	0.8	26.5	0.0	0.0	0.0	0.0
B	12236	Inner Ring Road Retaining Wall Phase 5	49.6	11.6	6.0	32.0	0.0	0.0	0.0
B	13003	Parkin Lane Bridge	34.4	2.4	2.0	30.0	0.0	0.0	0.0
B	13007	Leeds Bridge	113.7	4.7	44.0	65.0	0.0	0.0	0.0
B	13008	Water Lane Cantilever Strength (Feasibil	14.3	2.8	11.5	0.0	0.0	0.0	0.0
B	13009	Berry Lane Bridge Strengthening	4.7	0.7	0.0	4.0	0.0	0.0	0.0
B	13010	Bagley Lane Bridge Footway Strengthening	144.4	3.4	15.0	122.5	3.5	0.0	0.0
B	13015	Mill Green Bridge	444.0	1.9	13.6	415.0	13.5	0.0	0.0
B	13018	Cartmell Drive Bridge	142.4	3.4	16.0	120.0	3.0	0.0	0.0
B	13019	Dunhill Rise Bridge	38.1	2.6	21.0	14.5	0.0	0.0	0.0
B	13020	Neville Drive Bridge	16.4	1.4	15.0	0.0	0.0	0.0	0.0
B	13022	Springwell Road Bridge	12.4	0.4	12.0	0.0	0.0	0.0	0.0
B	13025	Dewsbury Road No 2 Bridge	37.9	0.4	14.0	23.5	0.0	0.0	0.0
B	13028	Claypit Lane Bridge Strengthening	82.2	0.2	7.0	75.0	0.0	0.0	0.0
B	13029	Inner Ring Road Parapets Phase 8	45.0	9.0	4.0	32.0	0.0	0.0	0.0
B	13270	Thorpe Arch Parapet Raising	80.1	2.6	2.0	73.0	2.5	0.0	0.0
B	13395	Butcher Hill Bridge	15.4	0.3	0.1	15.0	0.0	0.0	0.0
B	13396	Adel Bridge	15.4	0.3	0.1	15.0	0.0	0.0	0.0
B	13398	Union Bridge Refurbishment	0.8	0.3	0.5	0.0	0.0	0.0	0.0
B	13399	Whitehall Road Bridge Waterproof	0.8	0.5	0.3	0.0	0.0	0.0	0.0
B	13401	Longlane Beck Bridge Waterproof	1.4	0.5	0.9	0.0	0.0	0.0	0.0
B	13402	King Lane Bridge Waterproof	11.5	0.3	0.2	11.0	0.0	0.0	0.0
B	13403	Spring Bottom Bridge Refurbishment	0.5	0.2	0.3	0.0	0.0	0.0	0.0
B	13404	Victoria Bridge Waterproof	0.8	0.2	0.6	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Design Services

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's				After 31 Mar 12
					Estimated Costs				
					2008/09	2009/10	2010/11	2011/12	
B	13405	Gipton Beck Cantilevel Refurbishment	32.5	0.0	17.5	15.0	0.0	0.0	0.0
B	13406	York Road Underpass Refurbishment	335.6	3.6	27.0	300.0	5.0	0.0	0.0
B	13407	Buslingthorpe Lane Bridge Waterproof	2.9	0.2	2.7	0.0	0.0	0.0	0.0
B	13408	Wike Lane Bridge Waterproof	1.0	0.2	0.8	0.0	0.0	0.0	0.0
B	13409	Burley Street Viaduct Bridge Waterproof	1.4	0.3	1.1	0.0	0.0	0.0	0.0
B	13412	Knotford Bridge Waterproof	3.3	0.1	3.2	0.0	0.0	0.0	0.0
B	13413	Barrowby Bridge Refurbishment	1.6	0.2	1.4	0.0	0.0	0.0	0.0
B	13414	Church Street Bridge Waterproof	2.9	0.2	2.7	0.0	0.0	0.0	0.0
B	13415	Firgreen Beck Bridge Waterproof	1.8	0.2	1.6	0.0	0.0	0.0	0.0
B	13416	Thorner Lane Bridge Waterproof	2.3	0.4	1.9	0.0	0.0	0.0	0.0
B	13417	Stanks Waterproof	2.1	0.3	1.8	0.0	0.0	0.0	0.0
B	13418	Cross Stanford Street Waterproof	15.0	0.0	0.0	15.0	0.0	0.0	0.0
B	13419	Skinner Lane Waterproof	15.3	0.0	0.3	15.0	0.0	0.0	0.0
B	13430	Wesley Place Bridge Footway Protection	22.5	0.5	22.0	0.0	0.0	0.0	0.0
B	13454	Bridges Asset Valuation	36.2	1.2	5.0	30.0	0.0	0.0	0.0
B	14151	Cso Dewsbury Road	31.5	0.6	6.2	23.5	1.2	0.0	0.0
B	14273	Station Road Bridge, Crossgates	49.5	0.5	7.0	42.0	0.0	0.0	0.0
B	14277	Bangor Terrace Footway Strengthening	283.5	0.0	30.5	250.0	3.0	0.0	0.0
B	14278	Wellington Street Viaduct Painting	454.0	0.0	22.0	425.0	7.0	0.0	0.0
B	14279	Bridge Street Concrete Repairs	101.3	0.8	12.0	86.0	2.5	0.0	0.0
B	14280	Calverley River Footway Strengthening	12.4	0.4	7.0	5.0	0.0	0.0	0.0
B	14281	Ring Road Farnley	13.0	0.0	0.5	12.5	0.0	0.0	0.0
B	14282	Negas Underpass Waterproofing Armley Gyr	9.0	0.2	0.3	8.5	0.0	0.0	0.0
B	14283	Woodman Inn Culvert Waterproofing	8.9	0.1	0.3	8.5	0.0	0.0	0.0
B	14284	Pontefract Lane Subway Concrete Repairs	9.0	0.0	0.0	9.0	0.0	0.0	0.0
B	14285	Berking Avenue Subway Concrete Repairs	9.0	0.0	0.0	9.0	0.0	0.0	0.0
B	14286	Woodhouse Tunnel	622.5	0.0	22.5	590.0	10.0	0.0	0.0
B	14287	Kirkstall River Bridge Footway Strength	4.0	0.0	4.0	0.0	0.0	0.0	0.0
B	14816	Bridge Assessment District 2008/09	262.2	0.0	202.2	60.0	0.0	0.0	0.0
B	14817	Bridge Assessment Railtrack 2008/09	74.0	0.0	52.0	22.0	0.0	0.0	0.0
B	14818	Bridges Assessment Other Private 2008/09	82.0	0.0	60.0	22.0	0.0	0.0	0.0
B	14878	Viaduct Road Arches Phase 2	457.0	0.0	3.0	132.1	321.9	0.0	0.0
B	14889	Osmondthorpe Footbridge Caging	15.0	0.0	5.0	10.0	0.0	0.0	0.0
B	14977	Spring Valley Crescent Footbridge Pier	20.0	0.0	0.0	20.0	0.0	0.0	0.0
B	15001	Inner Ring Road Stages 1 To 3	355.0	0.0	0.0	355.0	0.0	0.0	0.0
B	15002	North St Junct Tunnel Strengthening Ph 2	75.0	0.0	0.0	75.0	0.0	0.0	0.0
B	15003	Waddingtons Railway Bridge	5.0	0.0	0.0	5.0	0.0	0.0	0.0
B	15004	Wellington Canal Bridge A58	5.0	0.0	0.0	5.0	0.0	0.0	0.0
B	15005	New Wellington River Bridge	5.0	0.0	0.0	5.0	0.0	0.0	0.0
B	15006	Wellington River Bridge Masonry Repairs&	5.0	0.0	0.0	5.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Design Services

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's				After 31 Mar 12	
					2008/09	2009/10	2010/11	2011/12		
B	15007	Woodside Bridge	4.0	0.0	0.0	4.0	0.0	0.0	0.0	
B	15008	Woodhouse Ln Car Park South Bridge	4.0	0.0	0.0	4.0	0.0	0.0	0.0	
B	15009	New Woodhouse Lane No 4 Bridge	4.0	0.0	0.0	4.0	0.0	0.0	0.0	
B	15010	Sturdy Beck Culvert	4.0	0.0	0.0	4.0	0.0	0.0	0.0	
B	15011	Pool Bank Culvert	4.0	0.0	0.0	4.0	0.0	0.0	0.0	
B	15012	Marsh Beck Bridge	4.0	0.0	0.0	4.0	0.0	0.0	0.0	
B	15013	Calverley Railway No 30 Bridge	4.0	0.0	0.0	4.0	0.0	0.0	0.0	
B	15014	Richardshaw Lane Bridge	4.0	0.0	0.0	4.0	0.0	0.0	0.0	
B	15015	Low Mill Road Bridge	4.0	0.0	0.0	4.0	0.0	0.0	0.0	
B	15016	Priestthorpe Lane Footbridge	304.5	0.0	0.0	300.0	4.5	0.0	0.0	
B	15017	Spring Valley Cres Footbridge	354.5	0.0	0.0	350.0	4.5	0.0	0.0	
B	15018	Hough End Footbridge	304.5	0.0	0.0	300.0	4.5	0.0	0.0	
B	15019	Shaftsbury Footbridge	57.0	0.0	0.0	56.0	1.0	0.0	0.0	
B	15020	Rawdon Crematorium South Retaining Wall	61.0	0.0	0.0	60.0	1.0	0.0	0.0	
B	15021	Gallow Hill Bridge	33.0	0.0	0.0	32.0	1.0	0.0	0.0	
B	15022	Westgate Footbridge	25.0	0.0	0.0	25.0	0.0	0.0	0.0	
B	15023	Wellington Road North Footbridge	15.0	0.0	0.0	15.0	0.0	0.0	0.0	
B	15024	Whitehall Road Footbridge	10.0	0.0	0.0	10.0	0.0	0.0	0.0	
B	15025	Alpha Street Footbridge	10.0	0.0	0.0	10.0	0.0	0.0	0.0	
B	15026	Clarendon Road Footbridge	11.0	0.0	0.0	11.0	0.0	0.0	0.0	
B	15027	Quarry Hill Footbridge	11.0	0.0	0.0	11.0	0.0	0.0	0.0	
B	26580	A656 Roman Ridge Bridge	1.8	0.8	1.0	0.0	0.0	0.0	0.0	
B	26581	A653 Dewsbury Rd Rb Footway Protection	36.3	1.1	6.2	29.0	0.0	0.0	0.0	
B	28768	Bridge Road Bridge Kirkstall	2.3	1.3	1.0	0.0	0.0	0.0	0.0	
B	28906	Otley Bridge Footbridge & Waterproofing	142.6	125.0	17.6	0.0	0.0	0.0	0.0	
B	99508	Bridges & Structures	7,987.7	0.0	0.0	280.9	7,706.8	0.0	0.0	
Local Transport Plan - Bridges/Structure			Uncommitted	16,232.3	259.6	838.2	6,979.5	8,155.0	0.0	0.0
B	134	Oxford Road Railway Bridge Strengthening	124.2	122.2	2.0	0.0	0.0	0.0	0.0	
B	738	Church Lane Bridge Waterproof	50.7	50.7	0.0	0.0	0.0	0.0	0.0	
B	740	Linton Bridge P2b Saddle & Waterproof	542.0	507.8	34.2	0.0	0.0	0.0	0.0	
B	745	North St Tunnel	433.1	7.1	230.0	186.0	10.0	0.0	0.0	
B	746	Viaduct Road Arches Phase 1	549.7	398.6	151.1	0.0	0.0	0.0	0.0	
B	748	Calverley Road Canal Bridge	439.5	418.6	20.9	0.0	0.0	0.0	0.0	
B	749	Calverley Road River Bridge	299.9	299.9	0.0	0.0	0.0	0.0	0.0	
B	1650	Irr Retaining Walls Phase 3	426.3	417.6	8.7	0.0	0.0	0.0	0.0	
B	1652	Crown Point Bridge Parapet Raising	493.1	424.0	65.1	4.0	0.0	0.0	0.0	
B	1677	Aberford Bridge Strengthening	106.7	43.1	61.4	2.2	0.0	0.0	0.0	

Leeds City Council Capital Programme - City Development

Cat Scheme	Design Services Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's Estimated Costs				After 31 Mar 12	
				2008/09	2009/10	2010/11	2011/12		
B 1678	Troydale Bridge Saddle & Waterproof	201.7	200.0	1.7	0.0	0.0	0.0	0.0	
B 1680	Ledston Mill Lane Bridge Saddle & Waterp	161.7	24.1	135.1	2.5	0.0	0.0	0.0	
B 12053	Pool Bank Retaining Wall	753.2	737.9	15.3	0.0	0.0	0.0	0.0	
B 12231	Carr Crofts Bridge Road Closure	44.2	4.7	39.5	0.0	0.0	0.0	0.0	
B 12234	Bridges Asset Management	1,531.4	634.2	629.7	267.5	0.0	0.0	0.0	
B 12235	Structural Maint High Mast Lighting <100	98.6	54.7	43.9	0.0	0.0	0.0	0.0	
B 12531	Inner Ring Road Parapets Phase 7	526.9	50.8	461.1	15.0	0.0	0.0	0.0	
B 12532	Wellington Road North Footbridge	115.8	122.2	-6.4	0.0	0.0	0.0	0.0	
B 12533	Austhorpe Lane Road Rail Mitigation Meas	43.5	42.5	1.0	0.0	0.0	0.0	0.0	
B 13004	Yedl Tunnel Whitehall Road	54.3	49.2	5.1	0.0	0.0	0.0	0.0	
B 13011	South Parkway Approach Bridge	161.2	16.7	47.2	94.3	3.0	0.0	0.0	
B 13012	Hough End Bridge Pier Strenghting	281.5	12.0	261.0	8.5	0.0	0.0	0.0	
B 13013	Simons Bottoms Bridge	128.0	12.0	112.0	4.0	0.0	0.0	0.0	
B 13014	New York Road Tunnel Phase 1	1,498.7	1,221.7	270.7	6.3	0.0	0.0	0.0	
B 13016	Moortown Footbridge	237.0	12.6	22.0	197.4	5.0	0.0	0.0	
B 13017	Seacroft Footbridge	325.4	11.8	309.6	4.0	0.0	0.0	0.0	
B 13021	Butt Lane Bridge	164.6	6.6	19.0	135.0	4.0	0.0	0.0	
B 13024	Hunslet Distributor No 2 Bridge	161.5	1.5	157.0	3.0	0.0	0.0	0.0	
B 13271	Ivy Street Flyover Joint Repairs	218.6	43.9	170.7	4.0	0.0	0.0	0.0	
B 13272	Cliffe Park Drive Retaining Wall	142.4	5.4	133.0	4.0	0.0	0.0	0.0	
B 13273	New York Road Tunnel Phase 2	1,779.3	58.2	1,557.8	163.3	0.0	0.0	0.0	
B 13400	Laverack Bridge Waterproof	54.5	1.8	52.7	0.0	0.0	0.0	0.0	
B 13410	Woodhouse Lane N/B Bridge Refurbishment	165.0	0.5	158.5	6.0	0.0	0.0	0.0	
B 13411	Woodhouse Lane S/B Bridge Refurbishment	165.1	0.5	158.6	6.0	0.0	0.0	0.0	
B 13425	Howden Gardens Retaining Wall	64.9	1.9	60.5	2.5	0.0	0.0	0.0	
B 14112	Silver Mill Hill Footbridge	29.5	10.7	18.8	0.0	0.0	0.0	0.0	
B 14276	Swinnow Lane Concrete Repairs Waterproof	170.3	1.3	166.0	3.0	0.0	0.0	0.0	
B 14819	Principle Inspection Of Bridges 08/09/10	1,185.4	0.0	625.4	560.0	0.0	0.0	0.0	
B 14877	Foxwood Bridge Seacroft Demolition	12.1	0.0	12.1	0.0	0.0	0.0	0.0	
B 26584	Helston Rd/Bodmin Cres & Other Subways	353.7	353.5	0.2	0.0	0.0	0.0	0.0	
B 26810	Dragon Bridge Interim Measures	40.0	28.1	11.9	0.0	0.0	0.0	0.0	
B 28901	Monitoring Of Sub Standard Bridges	618.4	438.4	70.0	110.0	0.0	0.0	0.0	
Local Transport Plan - Bridges/Structure		Committed	14,953.6	6,849.0	6,294.1	1,788.5	22.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Design Services
Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 08

All Figures are in £000's
Estimated Costs

After
31 Mar 12

Cat	Scheme	Design Services Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	2008/09	2009/10	2010/11	2011/12	After 31 Mar 12
B	28967	Private Street Works	2,389.9	0.0	0.0	889.9	500.0	500.0	500.0
		Transport Minor Works							
		Uncommitted	2,389.9	0.0	0.0	889.9	500.0	500.0	500.0
A	12279	Private Street Works 2005/2008 Committed	5,310.1	4,080.7	1,119.3	110.1	0.0	0.0	0.0
		Transport Minor Works							
		Committed	5,310.1	4,080.7	1,119.3	110.1	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Design Services
Scheme Title

Total
Scheme
Cost
Actual
To
31 Mar 08

All Figures are in £000's
Estimated Costs

2008/09
2009/10
2010/11
2011/12
After
31 Mar 12

Cat Scheme

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	2008/09	2009/10	2010/11	2011/12	After 31 Mar 12
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Leeds City Council Capital Programme - City Development

Strategy & Policy	Total Scheme	Actual To 31 Mar 08	2008/09	All Figures are in £000's Estimated Costs			After 31 Mar 12
Division Of Service				2009/10	2010/11	2011/12	
Sustainable Development	396.9	71.3	325.6	0.0	0.0	0.0	0.0
Greenspace Programme	11.1	0.0	11.1	0.0	0.0	0.0	0.0
Supertram	5,485.0	0.0	4,529.0	956.0	0.0	0.0	0.0
Planning & Economic Policy	4,149.9	1,456.7	2,190.7	479.7	14.4	8.4	0.0
Local Transport Plan Major Schemes	131,008.3	106,203.8	18,048.8	5,255.7	750.0	250.0	500.0
Local Transport Plan - Package	41,030.7	15,062.2	7,428.2	9,090.5	9,449.8	0.0	0.0
Other Major Highway Schemes	25,912.9	5,076.4	90.5	7,831.8	7,265.9	5,648.3	0.0
<hr style="border-top: 1px dotted black;"/>							
Gross Payments	207,994.8	127,870.4	32,623.9	23,613.7	17,480.1	5,906.7	500.0
<hr style="border-top: 1px dotted black;"/>							
Uncommitted Schemes	46,386.2	591.3	6,036.3	16,219.6	17,140.7	5,898.3	500.0
Committed Schemes	161,608.6	127,279.1	26,587.6	7,394.1	339.4	8.4	0.0
<hr style="border-top: 1px dotted black;"/>							
New Asset Or Enhancement Schemes	207,681.1	127,677.5	32,503.1	23,613.7	17,480.1	5,906.7	500.0
Maintenance/Refurbishment Schemes	21.2	0.0	21.2	0.0	0.0	0.0	0.0
No Tangible Lcc Asset Schemes	292.5	192.9	99.6	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Cat	Strategy & Policy		Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's				After 31 Mar 12
	Scheme Title				Estimated Costs				
					2008/09	2009/10	2010/11	2011/12	
E	12214	Cave Lane Community Benefit Fund	34.9	0.0	34.9	0.0	0.0	0.0	0.0
Sustainable Development			34.9	0.0	34.9	0.0	0.0	0.0	0.0
E	12214 CL1	Cave Lane Small Grants	50.3	46.2	4.1	0.0	0.0	0.0	0.0
A	13138	Spring Lane Sidings Community Woodland	45.0	25.1	19.9	0.0	0.0	0.0	0.0
A	14683	Contaminated Land	266.7	0.0	266.7	0.0	0.0	0.0	0.0
Sustainable Development			362.0	71.3	290.7	0.0	0.0	0.0	0.0
A	13158	Burley Park Improvements	11.1	0.0	11.1	0.0	0.0	0.0	0.0
Greenspace Programme			11.1	0.0	11.1	0.0	0.0	0.0	0.0
A	14810	New Generation Transport (Ngt)	2,450.0	0.0	1,494.0	956.0	0.0	0.0	0.0
A	99926	Grants To Metro	3,035.0	0.0	3,035.0	0.0	0.0	0.0	0.0
Supertram			5,485.0	0.0	4,529.0	956.0	0.0	0.0	0.0
E	186	Moss Carr Community Benefit	56.2	0.0	56.2	0.0	0.0	0.0	0.0
A	419	Allerton Bywater Millennium Village	0.7	0.0	0.7	0.0	0.0	0.0	0.0
A	471	Headingley S106 Greenspace Schemes	5.7	0.0	5.7	0.0	0.0	0.0	0.0
A	1019	Allerton Bywater - S106 Greenspace	0.6	0.0	0.0	0.6	0.0	0.0	0.0
A	13218	Meanwood Valley Urban Farm	45.0	7.9	37.1	0.0	0.0	0.0	0.0
A	13955	Ardsley & Robin Hood S106 Greenspace	10.9	0.0	10.9	0.0	0.0	0.0	0.0
A	14030	Alexander Park	119.9	5.1	57.8	57.0	0.0	0.0	0.0
A	14929	Glebeland Park Garforth	119.3	0.0	7.0	112.3	0.0	0.0	0.0
B	14941	Boston Spa Riverside Improvements	21.2	0.0	21.2	0.0	0.0	0.0	0.0
Planning & Economic Policy			379.5	13.0	196.6	169.9	0.0	0.0	0.0
A	133	East End Park Play Area	56.7	50.2	6.5	0.0	0.0	0.0	0.0
E	186 MC1	Moss Carr Small Grants Schemes	151.1	146.7	4.4	0.0	0.0	0.0	0.0
A	1395	Pudsey Park Skate Park	89.0	89.0	0.0	0.0	0.0	0.0	0.0
A	1424	Western Flatts Bowling Club/Fencing	20.9	20.9	0.0	0.0	0.0	0.0	0.0
A	1427	Manston Park/Playground Refurbishment	68.8	65.0	3.8	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Strategy & Policy

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 08

All Figures are in £000's

Estimated Costs

After

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	2008/09	2009/10	2010/11	2011/12	After 31 Mar 12
A	1689	Gildersome Recreation Area	155.7	147.6	8.1	0.0	0.0	0.0	0.0
A	1743	Hall Park Skatepark, Horsforth	15.5	7.2	8.3	0.0	0.0	0.0	0.0
A	1938	Rothwell Park	23.5	0.8	22.7	0.0	0.0	0.0	0.0
A	1948	Hembrigg Phase 3	17.3	16.0	1.3	0.0	0.0	0.0	0.0
A	12031 PH1	Churwell Park Phase 1	31.6	30.0	1.6	0.0	0.0	0.0	0.0
A	12031 PH2	Churwell Park Tennis Courts	75.4	67.4	8.0	0.0	0.0	0.0	0.0
A	12031 PH3	Churwell Pk Access Improvements	36.0	13.3	11.7	11.0	0.0	0.0	0.0
A	12152	Bedford Fields Phase 1	18.0	16.6	1.4	0.0	0.0	0.0	0.0
A	12337 DAG	Dagmar Wood	62.8	9.4	53.4	0.0	0.0	0.0	0.0
A	12337 WDR	Woodhouse Ridge	52.7	51.2	1.5	0.0	0.0	0.0	0.0
A	12477	Lofthouse Playground	106.9	103.9	3.0	0.0	0.0	0.0	0.0
A	12478	Winthorpe Playground	93.0	85.8	7.2	0.0	0.0	0.0	0.0
A	12530 DR1	Drighlington Muga & Skatepark - Phase 1	7.1	4.9	2.2	0.0	0.0	0.0	0.0
A	12530 DR2	Drighlington Muga Phase 2	111.0	96.8	14.2	0.0	0.0	0.0	0.0
A	12559	Enhancements In Carlton	33.4	32.7	0.7	0.0	0.0	0.0	0.0
A	13150	Regent Court Call Lane	705.0	0.0	705.0	0.0	0.0	0.0	0.0
A	13161	Improvements At Drighlington Playground	18.7	15.0	3.7	0.0	0.0	0.0	0.0
A	13217	Farnley Greenspace Improvements	137.9	7.4	100.0	30.5	0.0	0.0	0.0
A	13250	Hunger Hills Nature Area	12.5	0.0	12.5	0.0	0.0	0.0	0.0
A	13426	Gledhow Valley Woods	25.7	21.0	4.7	0.0	0.0	0.0	0.0
A	13950	Southroyd Park	65.0	13.2	31.8	20.0	0.0	0.0	0.0
A	13954	Morley Enhancement Works	29.2	11.2	18.0	0.0	0.0	0.0	0.0
A	13955 COP	Copley Lane Allotments	37.9	0.0	37.9	0.0	0.0	0.0	0.0
A	13955 HOP	Hopefield Pos	32.5	0.0	0.0	32.5	0.0	0.0	0.0
A	13955 MOC	Moor Knoll Play Area	138.1	9.2	128.9	0.0	0.0	0.0	0.0
A	13955 SPI	Spinkwell Lane	22.8	0.0	22.8	0.0	0.0	0.0	0.0
A	14073	Hembrigg Greenspace Improvements	207.2	14.0	193.2	0.0	0.0	0.0	0.0
A	14089	Chapel Allerton Park	145.8	14.6	131.2	0.0	0.0	0.0	0.0
A	14691	East End Park Shelters	4.2	0.2	4.0	0.0	0.0	0.0	0.0
A	14704	Hunslet Pk & Leasowe Rec	99.8	0.0	99.8	0.0	0.0	0.0	0.0
A	14705	Wetherby Harland Way S106 Greenspace Imp	12.0	0.0	12.0	0.0	0.0	0.0	0.0
A	14839	Morley North / South Greenspace	198.8	0.0	56.0	142.8	0.0	0.0	0.0
A	14840	Brewery Wharf Affd Hse	179.5	0.0	179.5	0.0	0.0	0.0	0.0
A	14876	Horsforth Hall Park Play Area	120.0	0.0	43.6	73.0	3.4	0.0	0.0
A	83906	Wortley High School Grass Pitch	263.6	252.3	11.3	0.0	0.0	0.0	0.0
A	83914	Kippax Bowling Green	19.4	8.4	0.0	0.0	11.0	0.0	0.0
A	83920	Imi Yorkshire Copperworks	59.2	13.0	37.8	0.0	0.0	8.4	0.0

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Cat Scheme	Strategy & Policy		Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's				After 31 Mar 12
	Scheme Title				Estimated Costs				
					2008/09	2009/10	2010/11	2011/12	
Planning & Economic Policy		Committed	3,770.4	1,443.7	1,994.1	309.8	14.4	8.4	0.0
A	1227	Leeds Inner Ring Rd Stage 7 Uncommitted	2,229.6	0.0	96.1	1,033.5	350.0	250.0	500.0
A	99853	East Leeds Link M1-A1 Motorway Link Jct	659.0	0.0	0.0	259.0	400.0	0.0	0.0
Local Transport Plan Major Schemes		Uncommitted	2,888.6	0.0	96.1	1,292.5	750.0	250.0	500.0
A	1688	Leeds Inner Ring Road Stage 7	48,308.4	39,028.4	8,639.9	640.1	0.0	0.0	0.0
A	27016	Leeds Inner Ring Road Stages 6 And 7	48,174.8	48,132.0	3.8	39.0	0.0	0.0	0.0
A	28950	East Leeds Link M1-A1 Motorway Link	31,636.5	19,043.4	9,309.0	3,284.1	0.0	0.0	0.0
Local Transport Plan Major Schemes		Committed	128,119.7	106,203.8	17,952.7	3,963.2	0.0	0.0	0.0
A	27	Skelton Footbridge Parapet	35.0	14.6	0.0	20.4	0.0	0.0	0.0
A	74	Ring Road A6120 Route Study	269.6	219.8	49.8	0.0	0.0	0.0	0.0
A	1443	Meadow Lane, Gt Wilson St Junction Imp	172.0	14.7	5.0	115.2	37.1	0.0	0.0
A	1691	Chapelton Road Integrated Transport	745.0	140.8	28.3	522.0	53.9	0.0	0.0
A	12060	Ring Road A6120 Cross Gates St Theresa`S	70.0	0.0	1.0	65.0	4.0	0.0	0.0
A	12359	Roundhay Road Bus And Hov Lane	538.7	46.7	70.0	377.0	45.0	0.0	0.0
A	12399	City Centre-Bramley Cycle Route Ph1&2	16.5	16.5	0.0	0.0	0.0	0.0	0.0
A	12445	City Centre To Garforth Cycle Route	32.0	26.3	5.7	0.0	0.0	0.0	0.0
A	12561	City Centre To Rothwell Wakefield Cycle	22.2	18.1	4.1	0.0	0.0	0.0	0.0
A	12596	City Centre To Scholes Cycle Route	20.0	17.1	2.9	0.0	0.0	0.0	0.0
A	13155	Inter Canal Link Design	11.8	4.1	7.7	0.0	0.0	0.0	0.0
A	13156	Wyke Beck Way On-Highway Link Design	18.9	14.1	4.8	0.0	0.0	0.0	0.0
A	13393	16 / 16a Bus Stops Accessibility Improve	170.0	2.3	14.7	136.0	17.0	0.0	0.0
A	13603	51/51a Bus Stops Accessibility Improveme	10.0	1.1	8.9	0.0	0.0	0.0	0.0
A	14009	Old Park Road Roundhay - Ped Refuge Isla	4.0	0.0	4.0	0.0	0.0	0.0	0.0
A	14039	East Leeds Bus Stops Clearways	110.0	30.2	44.8	35.0	0.0	0.0	0.0
A	14148	Wyke Beck Way / Woods Outline Design	17.5	9.2	8.3	0.0	0.0	0.0	0.0
A	14190	A65 Otley Road Back Ln Pedestrian Xing	85.0	2.7	37.0	42.0	3.3	0.0	0.0
A	14297	Route 254 / 255 Bus Access Improvements	42.0	0.0	42.0	0.0	0.0	0.0	0.0
A	14693	Harrogate Road A61 Alwoodley Improvement	418.0	0.0	25.0	345.0	48.0	0.0	0.0
A	14767	Parking Restrictions To Improve Route 56	6.0	0.0	6.0	0.0	0.0	0.0	0.0
A	14789	Meanwood Rd Bus Priority Measures	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	14835	Bramley East 20mph Zones & Broad Ln Lfc	62.0	0.0	45.0	17.0	0.0	0.0	0.0

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Cat Scheme	Strategy & Policy Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's Estimated Costs				After 31 Mar 12	
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A	14841	Route 33/33a Bus Accessibility Improve	87.2	0.0	87.2	0.0	0.0	0.0	0.0
A	14858	Route 254/255 Leeds To Drighlington Bus	227.5	0.0	70.0	145.0	12.5	0.0	0.0
A	14859	A647 Armley Priority Lane	30.0	0.0	30.0	0.0	0.0	0.0	0.0
A	14868	Netherfield Road Car Park	175.0	0.0	123.0	52.0	0.0	0.0	0.0
A	14884	Whingate Road 20 Mph Zone	23.0	0.0	18.0	5.0	0.0	0.0	0.0
A	14886	Intake Lane Summefield Ps Safety Scheme	70.5	0.0	4.0	66.5	0.0	0.0	0.0
A	14888	Clarendon Road Signalised Ped Crossing	52.8	0.0	14.0	38.8	0.0	0.0	0.0
A	14892	Lidgett Lane Zebra Crossing	16.0	0.0	16.0	0.0	0.0	0.0	0.0
A	14893	Woodhouse Ln A660 Clarendon Rd Bus Cycle	135.0	0.0	35.0	100.0	0.0	0.0	0.0
A	14900	Mobile Speed Enforcement Cameras Signage	4.0	0.0	4.0	0.0	0.0	0.0	0.0
A	14905	Transport Innovation Fund Pump Prime Bid	386.8	0.0	0.0	386.8	0.0	0.0	0.0
A	14919	Access Measures For Disabled Res 09/10	50.0	0.0	1.0	37.0	12.0	0.0	0.0
A	14928	Spruce Bus Priority System Upgrades	175.0	0.0	50.0	105.0	20.0	0.0	0.0
A	14934	Queensway Guiseley Pedestrian Crossing	38.5	0.0	0.0	30.0	8.5	0.0	0.0
A	14936	A6120 Moortown Ring Rd Signal Ped Xing	17.0	0.0	0.0	17.0	0.0	0.0	0.0
A	14940	Grove Lane Headingley Pedestrian Xing	32.0	0.0	0.0	26.0	6.0	0.0	0.0
A	14947	Mobile Safety Camera Sites 2008/2009	44.4	0.0	0.0	44.4	0.0	0.0	0.0
A	14950	Hawsworth 20mph Zone Vespers/Spen Wood	295.0	0.0	0.0	250.0	45.0	0.0	0.0
A	14953	Seatbelt On Initiative	45.0	0.0	0.0	40.0	5.0	0.0	0.0
A	14954	Leeds Core Cycle Network	187.0	0.0	0.0	106.0	81.0	0.0	0.0
A	14955	Links To School Kirkstall Brewery To Lmu	43.0	0.0	13.0	30.0	0.0	0.0	0.0
A	14956	Route 37-37a Bus Accessibility Imp	37.0	0.0	10.0	27.0	0.0	0.0	0.0
A	14957	Route 42 Bus Accessibility Imp	67.0	0.0	10.0	57.0	0.0	0.0	0.0
A	14958	Route 163-166 Bus Accessibility Imps	72.0	0.0	10.0	62.0	0.0	0.0	0.0
A	14959	Beeston Cardinals 20 Mph Zone	10.0	0.0	5.0	5.0	0.0	0.0	0.0
A	14960	Harehills St Wilfreds 20 Mph Zone	10.0	0.0	5.0	5.0	0.0	0.0	0.0
A	14961	Otley Old Road Tinshill Lane Cookridge	90.0	0.0	3.0	81.0	6.0	0.0	0.0
A	14962	Pedestrian Xings Refurb (Dda) Phase 8	45.0	0.0	15.0	30.0	0.0	0.0	0.0
A	14972	Springbanks Newlands 20mph Zone	16.0	0.0	16.0	0.0	0.0	0.0	0.0
A	14973	Bus Accessibility Improvements Route 56	10.0	0.0	2.0	8.0	0.0	0.0	0.0
A	14974	Bus Accessibility Improvement Route 3&13	10.0	0.0	2.0	8.0	0.0	0.0	0.0
A	14975	Bus Accessibility Improve'Nt Route 95&96	10.0	0.0	2.0	8.0	0.0	0.0	0.0
A	14976	Fixed Safety Camera Sites 2008/09	112.4	0.0	101.0	11.4	0.0	0.0	0.0
A	14978	Iveson Drive Ireland Wood Traffic Calmin	24.0	0.0	0.0	21.0	3.0	0.0	0.0
A	14979	Brownberrie Ln Horsforth - Rd Safety Sch	36.0	0.0	0.0	30.0	6.0	0.0	0.0
A	14980	Bayton Ln Horsforth - Road Safety Scheme	30.0	0.0	0.0	24.0	6.0	0.0	0.0
A	14981	A660 Leeds Rd Bramhope & Otley Speed Lim	61.0	0.0	0.0	50.0	11.0	0.0	0.0
A	14982	Bend Improvement Scheme - Phase 1	188.1	0.0	0.0	160.0	28.1	0.0	0.0
A	14983	Belle Isle - Winrose 20mph	10.0	0.0	0.0	10.0	0.0	0.0	0.0
A	14984	Queens Park Pudsey 20mph	10.0	0.0	0.0	10.0	0.0	0.0	0.0

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A	14985	Town Street Rawdon 20mph	10.0	0.0	0.0	10.0	0.0	0.0	0.0
A	14986	Fearnville Seacroft 20mph	10.0	0.0	0.0	10.0	0.0	0.0	0.0
A	15028	A647 Phase3 Dawsons Corner	10.0	0.0	0.0	10.0	0.0	0.0	0.0
A	99609	Tpp Integrated Transport Package	10,912.8	0.0	68.5	2,177.9	8,666.4	0.0	0.0
Local Transport Plan - Package Uncommitted			16,812.2	578.3	1,139.7	5,969.4	9,124.8	0.0	0.0
A	321	Travel Plan Funding Support	24.7	20.2	0.0	4.5	0.0	0.0	0.0
A	414	Bus Accessibility Improvements - Bus 670	251.6	250.9	0.7	0.0	0.0	0.0	0.0
A	663	Boar Lane, Bus Waiting Area Enhancement	115.0	102.3	0.0	12.7	0.0	0.0	0.0
A	699	Ouzlewell Green, Lofthouse 7.5 Tonne Ban	22.5	17.3	2.0	3.2	0.0	0.0	0.0
A	881	Target Project 2 City Living	48.2	35.7	12.5	0.0	0.0	0.0	0.0
A	887	Harrogate Road, A61 Road Safety Imps	47.2	40.6	6.6	0.0	0.0	0.0	0.0
A	926	Scott Hall Road A61 Bus Access Imps	666.0	497.8	121.0	47.2	0.0	0.0	0.0
A	1018	A647 Leeds/Bradford Corridor-Bus Access	392.0	339.2	48.8	4.0	0.0	0.0	0.0
A	1083	Clay Pit Lane/Merrion Way - Jct Improvem	248.0	233.4	14.6	0.0	0.0	0.0	0.0
A	1093	Burley Road Int Transport Corridor	3,150.0	2,649.9	220.1	280.0	0.0	0.0	0.0
A	1098	Elland Road Churwell Puffin And Markings	51.5	48.2	3.3	0.0	0.0	0.0	0.0
A	1111	Regent Street Tunnel A64 New York Rd	470.0	456.9	13.1	0.0	0.0	0.0	0.0
A	1156	Wetherby To Thorp Arch Cycleway Phase 2	398.1	316.6	41.5	40.0	0.0	0.0	0.0
A	1248	Car Park, Traffic Management Signing	735.0	150.2	337.8	220.0	27.0	0.0	0.0
A	1401	Morley Town Centre Integrated Transport	74.0	54.7	19.3	0.0	0.0	0.0	0.0
A	1405	Kirkstall Valley 20mph Zone	258.9	248.4	10.5	0.0	0.0	0.0	0.0
A	1508	Savins Mill Gyratory, Kirkstall Safety	547.6	43.1	480.7	23.8	0.0	0.0	0.0
A	1636	Shadwell Lane, Moortown Safe R To School	11.8	6.0	0.7	5.1	0.0	0.0	0.0
A	1693	School Travel Low Cost Minor Works, Cap	50.0	30.3	12.7	7.0	0.0	0.0	0.0
A	1772	U.T.M.C New C.C.T.V. Cameras	87.2	87.2	0.0	0.0	0.0	0.0	0.0
A	1774	Street Lane, Roundhay Ped Refuge, Hatch	89.0	41.7	47.3	0.0	0.0	0.0	0.0
A	1822	A65 Abbey Road Int Transport Corridor	1,230.0	968.1	29.6	82.3	150.0	0.0	0.0
A	1827	Wellington Road, Armley Bus Lane	723.3	687.9	21.3	14.1	0.0	0.0	0.0
A	1851	Vicar Ln Junct Kirkgate & King Edward St	365.3	365.3	0.0	0.0	0.0	0.0	0.0
A	1868	Gledhow Ln -Kerr Mackie School- S.R.T.S.	30.1	30.0	0.1	0.0	0.0	0.0	0.0
A	1933	Access Measures For Disabled Pedestrians	69.0	62.0	7.0	0.0	0.0	0.0	0.0
A	12176	Dewsbury Road Qbi A653 - Bus Priority	484.0	382.1	21.9	80.0	0.0	0.0	0.0
A	12243	Alpha Computer Upgrade	68.5	66.8	1.7	0.0	0.0	0.0	0.0
A	12263	Halton West 20mph Safety Zone	128.9	125.8	3.1	0.0	0.0	0.0	0.0
A	12269	Upgrade Of Otu System 2005/06	98.5	90.9	7.6	0.0	0.0	0.0	0.0
A	12346	Stonegate Rd Tmm & Speed Limit Order	90.3	90.3	0.0	0.0	0.0	0.0	0.0
A	12360	Bus Accessibility Imps: Route 50	270.8	245.8	25.0	0.0	0.0	0.0	0.0

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A	12361	Bus Accessibility Imps Route 49	217.2	195.5	21.7	0.0	0.0	0.0	0.0
A	12372	A647 Leeds Rd Thornbury - Pegasus Xing	44.2	33.8	10.4	0.0	0.0	0.0	0.0
A	12376	West Grange Dr Area Traffic Mgmt	147.5	40.5	96.0	11.0	0.0	0.0	0.0
A	12377	Route 4 Showcase Project Ftr	750.0	605.6	131.1	13.3	0.0	0.0	0.0
A	12415	Stanley Rd Harehills Rd Beckett St Mini	25.4	25.4	0.0	0.0	0.0	0.0	0.0
A	12450	Pudsey Bus Station - Associated H/Works	766.8	63.0	39.8	620.0	44.0	0.0	0.0
A	12452	Carlton Lane Rothwell Ped Crossing	69.2	66.9	2.3	0.0	0.0	0.0	0.0
A	12453	Hyde Park Area - No 56 Bus Route Improve	110.5	95.9	14.6	0.0	0.0	0.0	0.0
A	12459	Montreal & King George Est Tmr & 20 Zone	47.7	31.1	16.6	0.0	0.0	0.0	0.0
A	12471	Bus Access Imps: Route 74 And 75	514.2	495.5	18.7	0.0	0.0	0.0	0.0
A	12487	Yeadon - Guiseley Walking & Cycling Rout	270.0	229.0	41.0	0.0	0.0	0.0	0.0
A	12492	Bus Route 4 : Utc Improvements	89.1	87.2	1.9	0.0	0.0	0.0	0.0
A	12494	Chapelton Pudsey Puffin Ped Xing	72.5	74.1	-1.6	0.0	0.0	0.0	0.0
A	12528	Harehills East And West 20 Mph Zone	462.2	444.3	17.9	0.0	0.0	0.0	0.0
A	12579	Wisnet Remote Monitoring System	9.7	2.4	7.3	0.0	0.0	0.0	0.0
A	12592	Butcher Hill West Park Zebra Crossing	22.7	21.9	0.8	0.0	0.0	0.0	0.0
A	12597	Accessibility Schemes For Disabl2006-07	234.6	215.2	19.4	0.0	0.0	0.0	0.0
A	12612	A643 Bruntcliffe Ln Morley Puffin & Sla	64.2	63.6	0.6	0.0	0.0	0.0	0.0
A	12617	Smithy Ln Eastleigh Dr Tingley Zebra	22.1	31.3	-9.2	0.0	0.0	0.0	0.0
A	12985	Leeds Central Cordon - Traffic Counters	82.0	76.9	0.0	5.1	0.0	0.0	0.0
A	12987	Roundhay Road Pedestrian Crossing	68.9	68.9	0.0	0.0	0.0	0.0	0.0
A	13041	Foundry Approach/Coldcotes Ave	26.3	26.3	0.0	0.0	0.0	0.0	0.0
A	13066	Leeds Cycle Parking 2006	14.9	7.6	7.3	0.0	0.0	0.0	0.0
A	13145	A63 Selby Rd/B6137 Lidgett Ln Garforth -	170.0	167.7	2.3	0.0	0.0	0.0	0.0
A	13146	Swinnow Rd Pudsey Proposed Traffic Measu	194.7	185.5	9.2	0.0	0.0	0.0	0.0
A	13147	Butcher Hill O/S Abbey Grange Hs Tmm/ Im	28.4	27.6	0.8	0.0	0.0	0.0	0.0
A	13166	Adel St John The Baptist Ce Primary Srts	69.0	60.8	8.2	0.0	0.0	0.0	0.0
A	13183	Domestic St Top Moor Side Ped Crossing	111.3	108.3	3.0	0.0	0.0	0.0	0.0
A	13184	A65 Quality Bus Initiative	834.0	362.4	371.6	100.0	0.0	0.0	0.0
A	13187	Asquith Avenue Morley Zebra Xing	21.7	13.3	8.4	0.0	0.0	0.0	0.0
A	13207	Pudsey Rabout/ Slip Rd Modification	25.0	4.6	20.4	0.0	0.0	0.0	0.0
A	13210	A657 Town Gate / Carr Rd Calverly Xing F	91.5	91.2	0.3	0.0	0.0	0.0	0.0
A	13211	A660 Otley Rd Lawnswood Ped Xing Facilit	146.8	138.5	8.3	0.0	0.0	0.0	0.0
A	13233	Bradford Rd Otley Pedestrian Crossing	47.0	43.7	3.3	0.0	0.0	0.0	0.0
A	13258	Gipton Aproach Traffic Management Scheme	20.5	20.5	0.0	0.0	0.0	0.0	0.0
A	13268	Otley Old Rd Cookridge Zebra Crossing Pr	38.4	38.4	0.0	0.0	0.0	0.0	0.0
A	13280	Town St Crow Nest Ln Beeston Zebra Xing	16.9	13.0	3.9	0.0	0.0	0.0	0.0
A	13287	Access Measures For Disabled Pedestrians	110.0	0.0	103.0	7.0	0.0	0.0	0.0
A	13297	Park Row Bond Court Traffic Signal Modif	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	13329	Arthurs Rein Walking And Cycling Track	15.0	10.0	5.0	0.0	0.0	0.0	0.0

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A	13330	Kirkstall Valley Feasibility Study Movem	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	13331	Funding Minor Cycle Parking Facilities	11.0	1.4	4.6	5.0	0.0	0.0	0.0
A	13390	Horsforth 20mph Zone	230.0	177.8	52.2	0.0	0.0	0.0	0.0
A	13394	Route 2/12 Middleton To Rhay Bus Acc Imp	522.6	75.8	289.9	156.9	0.0	0.0	0.0
A	13432	Broadgate Ln Horsforth Traffic&Bus Acces	175.0	170.9	4.1	0.0	0.0	0.0	0.0
A	13439	Wakefield Rd A642 Bullerthorpe Ln Signs	12.3	9.5	2.8	0.0	0.0	0.0	0.0
A	13450	Dewsbury Road Qbi Tommy Wass Junction	230.0	39.8	170.2	20.0	0.0	0.0	0.0
A	13461	Wade Lane City Centre Signalised Junctio	109.0	74.7	34.3	0.0	0.0	0.0	0.0
A	13464	Gledhow Valley Rd Allerton Gr Harr Rd Tm	35.7	35.7	0.0	0.0	0.0	0.0	0.0
A	13465	Lupton Ave Ped Refuge Jnct Harehills Ln	11.5	11.5	0.0	0.0	0.0	0.0	0.0
A	13743	Leeds Saturn Transport Model Stage 1b	230.0	185.1	44.9	0.0	0.0	0.0	0.0
A	13750	Belle Vue Rd Woodsley Rd Junction Improv	34.4	29.9	4.5	0.0	0.0	0.0	0.0
A	13751	Town Street Rawdon - Road Safety Measure	65.2	42.2	23.0	0.0	0.0	0.0	0.0
A	13924	Allerton Bywater Cycle Track And Feasibi	40.0	0.0	40.0	0.0	0.0	0.0	0.0
A	13927	Replace Ageing Obsolete Traffic Signal E	94.8	44.9	49.9	0.0	0.0	0.0	0.0
A	13948	Nursery Lane Footway Improvements	12.7	12.7	0.0	0.0	0.0	0.0	0.0
A	14017	Station Road Horsforth Sig Ped Xing	77.5	76.5	1.0	0.0	0.0	0.0	0.0
A	14024	Woodhouse Square Clarendon Rd Zebra Xing	46.0	14.0	32.0	0.0	0.0	0.0	0.0
A	14027	Route 18 Bus Stops Access Improvements	130.0	26.3	90.0	13.7	0.0	0.0	0.0
A	14035	Thornes Farm Bus Gate	33.8	0.0	13.8	20.0	0.0	0.0	0.0
A	14036	Route 110 Bus Stops Accessibility Improv	90.0	45.4	44.6	0.0	0.0	0.0	0.0
A	14048	Spen Ln West Park Zebra Crossing	23.0	21.5	1.5	0.0	0.0	0.0	0.0
A	14056	Utmc Computer Enhancement Phase 2	350.0	156.8	193.2	0.0	0.0	0.0	0.0
A	14058	Cctv For Leeds Traffic Network	121.6	4.0	117.6	0.0	0.0	0.0	0.0
A	14063	Belle Isle 20mph Zone	243.0	5.4	107.6	110.0	20.0	0.0	0.0
A	14071	A61 Harrogate Rd Harewood Ped Xing	68.0	8.7	59.3	0.0	0.0	0.0	0.0
A	14098	Bus Stop Access Imps - Targeted Stops	85.0	3.5	6.5	75.0	0.0	0.0	0.0
A	14108	Victoria Rd Build Out Bus Priority Schem	58.0	2.1	48.9	7.0	0.0	0.0	0.0
A	14115	Dib Lane Proposed Bus Measure Promontory	5.5	1.0	4.5	0.0	0.0	0.0	0.0
A	14116	Westbrook Lane Lee Lane East Hforth Srts	60.0	17.8	42.2	0.0	0.0	0.0	0.0
A	14120	The Heights Poplar Way Cycle Track Cntrb	28.0	0.0	28.0	0.0	0.0	0.0	0.0
A	14123	Low Bridge Signing - East/North East Wed	18.0	4.1	13.9	0.0	0.0	0.0	0.0
A	14128	Upper Wortley Road - Traffic Calming Are	93.9	11.6	82.3	0.0	0.0	0.0	0.0
A	14137	Boar Lane / New Station St / Mill Hill	31.0	2.6	28.4	0.0	0.0	0.0	0.0
A	14141	Potternewton Lane Zebra Adj Scott H Road	19.0	9.0	10.0	0.0	0.0	0.0	0.0
A	14142	Burley Road Kirkstall Pedestrian Safety	47.6	10.5	37.1	0.0	0.0	0.0	0.0
A	14145	A6120 Station Road Cross Gates Ped Xing	140.0	19.1	108.9	12.0	0.0	0.0	0.0
A	14198	Swinnow Road Phase 2 Proposed Traffic Me	18.6	1.7	16.9	0.0	0.0	0.0	0.0
A	14203	Potternewton Lane Zebra Crossing	40.0	7.1	32.9	0.0	0.0	0.0	0.0
A	14262	Harehills Ln Compton Rd Junct Improvemen	264.0	19.5	223.0	21.5	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Strategy & Policy

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 08

All Figures are in £000's

Estimated Costs

After

Cat Scheme

				2008/09	2009/10	2010/11	2011/12	31 Mar 12
A	14300	Austhorpe Road Zebra Crossing	15.0	0.0	1.5	13.5	0.0	0.0
A	14301	Main Street Garforth Zebra Crossing	10.6	2.6	8.0	0.0	0.0	0.0
A	14304	Leeds Transport Model Nw Ext Ph 1 Saturn	135.0	0.0	135.0	0.0	0.0	0.0
A	14685	Montreal Ave Gledhow Park Ave	40.0	0.0	40.0	0.0	0.0	0.0
A	14695	Ring Road Moortown - Toucan Crossing	162.0	24.6	120.4	17.0	0.0	0.0
A	14696	A659 Harewood Rd Collingham Sig Ped Xing	75.0	0.0	62.0	13.0	0.0	0.0
A	14754	Low Lane Horsforth Zebra Crossing	30.0	3.6	26.4	0.0	0.0	0.0
A	14757	Stanningley Road Armley Safety Improve	18.0	0.0	18.0	0.0	0.0	0.0
A	14758	Barwick Rd Whinmoor Remove Speed Table	6.5	0.0	6.5	0.0	0.0	0.0
A	14768	Middleton Sissons - 20mph Zone	445.0	0.0	245.0	200.0	0.0	0.0
A	14775	Miller Lane Danefield Link Bridleway	15.4	0.0	15.4	0.0	0.0	0.0
A	14794	Hough Lane Bramley Safety Scheme	48.4	0.0	43.0	5.4	0.0	0.0
A	14796	Littlemoor Rd Zebra Crossing	21.0	0.0	21.0	0.0	0.0	0.0
A	14798	Advanced Stop Lines South Leeds Area	18.0	0.0	18.0	0.0	0.0	0.0
A	14803	A647 Qbi Ph 1 Stanningley Rd Ledgard Way	328.0	0.0	62.0	236.0	30.0	0.0
A	14808	Leeds Transport Model Ph 2 North West Ex	137.0	0.0	114.0	23.0	0.0	0.0
A	14811	Lawnswood Cemetery A660 Signal Crossing	117.6	0.0	102.0	15.6	0.0	0.0
A	14812	Walton Road Wetherby Bus Priority Imp	5.0	0.0	5.0	0.0	0.0	0.0
A	14822	Neville Hill Cycle & Walking Route Ph 2	7.0	0.0	7.0	0.0	0.0	0.0
A	14829	Osmondthorpe Lane Upgrade Of Tm Features	20.0	0.0	20.0	0.0	0.0	0.0
A	14836	A6120 Orr A660 Otley Rd Lawnswood Rabout	13.5	0.0	13.5	0.0	0.0	0.0
A	14842	Access For Disabled Pedestrians 2008/09	225.0	0.0	185.0	40.0	0.0	0.0
A	14844	Swinnow Lane Off Slip Stanningley Bypass	37.0	0.0	14.0	23.0	0.0	0.0
A	14845	Replace Obsolescent Signal Equip 08/09	95.0	0.0	80.0	15.0	0.0	0.0
A	14846	Gamble Lane Traffic Management	19.3	0.0	15.5	3.8	0.0	0.0
A	14856	Barrowby Ln Bridleway Upgrade Design	93.5	0.0	8.0	85.5	0.0	0.0
A	14857	Hunslet Underpasses To South Leeds Stadi	6.5	0.0	6.5	0.0	0.0	0.0
A	14873	Utmc Control Room Cctv In-Station Matrix	80.0	0.0	70.0	10.0	0.0	0.0
A	14880	Land Compensation Claims South Leeds Sta	75.0	0.0	25.0	50.0	0.0	0.0
A	14887	Tongue Lane Moortown Zebra Crossing	34.4	0.0	7.5	26.9	0.0	0.0
A	14899	O.T.U. Field Trial	85.0	0.0	68.0	17.0	0.0	0.0
A	14920	Utmc Computer Enhancements Phase 3	414.0	0.0	65.0	295.0	54.0	0.0
A	14921	Bus Priority At Traffic Signals	96.0	0.0	86.0	10.0	0.0	0.0

Local Transport Plan - Package	Committed	24,218.5	14,483.9	6,288.5	3,121.1	325.0	0.0	0.0
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Leeds City Council Capital Programme - City Development

Strategy & Policy

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 08

All Figures are in £000's
Estimated Costs

After

Cat Scheme

				2008/09	2009/10	2010/11	2011/12	31 Mar 12
A	13996	Albion PI Commercial St Lands Ln Prelim	40.0	0.0	40.0	0.0	0.0	0.0
A	99929	A65 Quality Bus Initiative	20,746.0	0.0	0.0	7,831.8	7,265.9	5,648.3
Other Major Highway Schemes Uncommitted			20,786.0	0.0	40.0	7,831.8	7,265.9	5,648.3
A	900	South Leeds Stadium Complex Access Road	4,050.0	4,044.4	5.6	0.0	0.0	0.0
A	1794	Market Sq Ped Imps Wetherby	496.9	490.6	6.3	0.0	0.0	0.0
A	26527	Elqb - Avl System	580.0	541.4	38.6	0.0	0.0	0.0
Other Major Highway Schemes Committed			5,126.9	5,076.4	50.5	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Libraries Arts & Heritage
Division Of Service

Total
Scheme

Actual
To
31 Mar 08

All Figures are in £000's
Estimated Costs

2008/09

2009/10

2010/11

2011/12

After
31 Mar 12

Arts And Heritage	160.0	0.0	160.0	0.0	0.0	0.0	0.0
Libraries & Information Services	5,251.2	2,434.9	1,081.8	1,687.4	47.1	0.0	0.0
Public Halls And Venues	55,928.3	29,677.8	6,967.9	16,514.7	2,609.1	158.8	0.0
Museums And Galleries	33,280.2	30,271.2	2,998.3	10.7	0.0	0.0	0.0
Millennium Square	17.5	0.0	17.5	0.0	0.0	0.0	0.0
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Gross Payments	94,637.2	62,383.9	11,225.5	18,212.8	2,656.2	158.8	0.0
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Uncommitted Schemes	20,301.0	349.6	1,120.5	16,063.0	2,609.1	158.8	0.0
Committed Schemes	74,336.2	62,034.3	10,105.0	2,149.8	47.1	0.0	0.0
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New Asset Or Enhancement Schemes	94,383.5	62,306.4	11,049.3	18,212.8	2,656.2	158.8	0.0
Maintenance/Refurbishment Schemes	93.7	77.5	16.2	0.0	0.0	0.0	0.0
No Tangible Lcc Asset Schemes	160.0	0.0	160.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Libraries Arts & Heritage

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's				After 31 Mar 12
				2008/09	2009/10	2010/11	2011/12	
E 14870	West Yorks Playhouse First Floor Project	160.0	0.0	160.0	0.0	0.0	0.0	0.0
Arts And Heritage Committed		160.0	0.0	160.0	0.0	0.0	0.0	0.0
A 350 REF	Horsforth Lib & Mech Institute - Refurb	1,140.3	1,100.3	40.0	0.0	0.0	0.0	0.0
A 455 CAR	Otley Library Replacement Car Park	14.0	7.2	6.8	0.0	0.0	0.0	0.0
A 455 LIB	Otley Library Main Building	1,246.8	1,203.4	43.4	0.0	0.0	0.0	0.0
B 1356 LEI LIB	Libraries Equipment	36.1	36.1	0.0	0.0	0.0	0.0	0.0
B 1817	Libraries: Various Counter Adjustmts-Dda	20.0	13.8	6.2	0.0	0.0	0.0	0.0
B 1876 NWC OI9	Horsforth Library-Basement & Reception	11.5	9.0	2.5	0.0	0.0	0.0	0.0
B 1882 STO OZ7	Drighlington Meeting Hall	7.5	0.0	7.5	0.0	0.0	0.0	0.0
A 12154 GAR LIB	Garforth Library Ext (Lottery)	1,434.9	0.0	380.4	1,007.4	47.1	0.0	0.0
A 14885	Libraries Rfid Phases 3 And 4	1,250.0	0.0	570.0	680.0	0.0	0.0	0.0
A 17148	Libraries Ict - Risk Management	90.1	65.1	25.0	0.0	0.0	0.0	0.0
Libraries & Information Services Committed		5,251.2	2,434.9	1,081.8	1,687.4	47.1	0.0	0.0
A 641	Northern Ballet & Phoenix Dance Theatre	11,675.0	241.1	670.1	10,358.8	405.0	0.0	0.0
A 1368	City Varieties Refurbishment Parent	7,716.8	0.0	0.0	5,353.9	2,204.1	158.8	0.0
A 1368 COM	City Varieties - Main Scheme	464.2	0.0	351.1	113.1	0.0	0.0	0.0
A 3611 CDW	Grand Theatre Client Direct Works	95.0	0.0	95.0	0.0	0.0	0.0	0.0
A 12589 TOW	Town Hall	350.0	108.5	4.3	237.2	0.0	0.0	0.0
Public Halls And Venues Uncommitted		20,301.0	349.6	1,120.5	16,063.0	2,609.1	158.8	0.0

Leeds City Council Capital Programme - City Development

Libraries Arts & Heritage

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's				After 31 Mar 12	
					2008/09	2009/10	2010/11	2011/12		
A	433 REF	Town Hall Major Refurbishment	4,685.5	4,668.0	17.5	0.0	0.0	0.0	0.0	
B	1356 LEI VEN	Venues	18.6	18.6	0.0	0.0	0.0	0.0	0.0	
A	1368 INV	City Varieties Building Investigation	85.0	0.0	33.7	51.3	0.0	0.0	0.0	
A	1368 ST2	City Varieties Stage 2 Bid	583.0	327.4	255.6	0.0	0.0	0.0	0.0	
A	1368 SWN	City Varieties - Purchase "Swan"	2,092.8	2,092.8	0.0	0.0	0.0	0.0	0.0	
A	3611 PH1	Grand Theatre Opera North Ph.1	16,210.3	16,189.8	20.5	0.0	0.0	0.0	0.0	
A	3611 PH2	Grand Theatre Opera North Ph.2	10,578.9	5,502.4	4,676.1	400.4	0.0	0.0	0.0	
A	3611 PH2 DDA	Grand Theatre Disabled Access	13.2	0.0	13.2	0.0	0.0	0.0	0.0	
A	3611 PH2 EN1	Grand Theatre Ph2 Enabling Works	150.0	140.1	9.9	0.0	0.0	0.0	0.0	
A	12589 ARE	Arena	1,210.0	389.1	820.9	0.0	0.0	0.0	0.0	
Public Halls And Venues			Committed	35,627.3	29,328.2	5,847.4	451.7	0.0	0.0	0.0
A	1264	Museums & Galls Security Review Ph 2 & 3	212.0	151.3	50.0	10.7	0.0	0.0	0.0	
A	1400	Temple Newsam Room Restoration	80.7	67.3	13.4	0.0	0.0	0.0	0.0	
A	12161 COM	City Art Gallery/Central Library/Archive	1,910.0	1,627.5	282.5	0.0	0.0	0.0	0.0	
A	14002	Yf Grant - Leeds Art Gallery	50.0	40.4	9.6	0.0	0.0	0.0	0.0	
A	18052	Temple Newsam Restoration	2,197.3	2,189.6	7.7	0.0	0.0	0.0	0.0	
A	18052 SEC	Temple Newsam Security Etc Amg	75.0	72.3	2.7	0.0	0.0	0.0	0.0	
A	18059 DEC	Decant Costs Of New Museum Projects	150.0	105.5	44.5	0.0	0.0	0.0	0.0	
A	18059 EXB	Exhibitory Works	4,448.1	2,983.2	1,464.9	0.0	0.0	0.0	0.0	
A	18059 EXB AUD	Museum - Audio Visual Software	405.0	118.4	286.6	0.0	0.0	0.0	0.0	
A	18059 EXB MMS	Museum - Multimedia Software	240.0	84.0	156.0	0.0	0.0	0.0	0.0	
A	18059 MUS	City Museum Refurb Wks - Institute Bldg	16,422.4	15,880.1	542.3	0.0	0.0	0.0	0.0	
A	18059 RES	Resource Centre At Sayner Lane	7,089.7	6,951.6	138.1	0.0	0.0	0.0	0.0	
Museums And Galleries			Committed	33,280.2	30,271.2	2,998.3	10.7	0.0	0.0	0.0
A	92000 ROF	Millennium Sq Stage Roof - Flat	17.5	0.0	17.5	0.0	0.0	0.0	0.0	
Millennium Square			Committed	17.5	0.0	17.5	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Libraries Arts & Heritage

All Figures are in £000's

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	2008/09	2009/10	2010/11	2011/12	After 31 Mar 12
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Leeds City Council Capital Programme - City Development

Recreation Division Of Service	Total Scheme	Actual To 31 Mar 08	2008/09	All Figures are in £000's Estimated Costs			2011/12	After 31 Mar 12
				2009/10	2010/11			
Parks & Countryside	35,123.2	23,568.7	4,343.9	5,684.6	1,526.0	0.0	0.0	
Sport And Active Recreation	25,113.0	22,539.1	1,023.9	1,550.0	0.0	0.0	0.0	
Cemeteries & Crematoria	3,332.1	26.8	449.3	976.0	1,880.0	0.0	0.0	
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Gross Payments	63,568.3	46,134.6	5,817.1	8,210.6	3,406.0	0.0	0.0	
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Uncommitted Schemes	9,754.4	212.8	400.9	5,984.7	3,156.0	0.0	0.0	
Committed Schemes	53,813.9	45,921.8	5,416.2	2,225.9	250.0	0.0	0.0	
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New Asset Or Enhancement Schemes	55,930.2	39,209.3	5,255.5	8,059.4	3,406.0	0.0	0.0	
Maintenance/Refurbishment Schemes	7,556.0	6,917.9	496.9	141.2	0.0	0.0	0.0	
No Tangible Lcc Asset Schemes	82.1	7.4	64.7	10.0	0.0	0.0	0.0	

Leeds City Council Capital Programme - City Development

Recreation

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's				After 31 Mar 12
					2008/09	2009/10	2010/11	2011/12	
B	12523	CHL Chelsea Garden (Pur) Td&R	100.0	0.0	100.0	0.0	0.0	0.0	0.0
A	12523	HOL Holt Park Improvements	165.5	0.0	0.0	165.5	0.0	0.0	0.0
A	12523	KIP Kippax Cemetery	25.0	0.0	25.0	0.0	0.0	0.0	0.0
A	12523	SAN Sandringham Road Play Area	134.8	0.0	67.8	67.0	0.0	0.0	0.0
A	12523	WCP CON West Leeds Country Park Uncommtd	103.5	0.0	6.5	97.0	0.0	0.0	0.0
A	12523	WHA CON Wharfemeadows Park Uncommitted	235.0	0.0	0.0	235.0	0.0	0.0	0.0
A	13075	PAR South Sscf-5 Parks C/Side Schemes	84.8	84.8	0.0	0.0	0.0	0.0	0.0
A	13075	PAR OO1 Parks & Countryside-Hedge & Fence	10.5	10.5	0.0	0.0	0.0	0.0	0.0
A	13600	Sharp Lane Lanscape Dev Wks	2,228.1	0.0	0.0	1,218.1	1,010.0	0.0	0.0
A	13600	LAN Sharpe Lane Landscape Fees	68.9	40.3	28.6	0.0	0.0	0.0	0.0
A	14050	Water Safety In Parks	753.1	0.0	0.0	553.1	200.0	0.0	0.0
A	14157	Dev Of Playing Pitches At Skelton Woods	40.0	0.0	0.0	40.0	0.0	0.0	0.0
A	14158	Dev Of Kings Fields Playing Fields	90.0	0.0	0.0	90.0	0.0	0.0	0.0
A	14769	Blf Funded Parks Play Areas	734.0	0.0	0.0	668.0	66.0	0.0	0.0
A	14995	Parks Developments	325.0	0.0	0.0	325.0	0.0	0.0	0.0
Parks & Countryside Uncommitted			5,098.2	135.6	227.9	3,458.7	1,276.0	0.0	0.0
B	451	Yeadon Tarnfield Park - Works To Dam	130.0	119.5	10.5	0.0	0.0	0.0	0.0
A	896	Shadwell Pos & Community Facilities	488.7	486.6	2.1	0.0	0.0	0.0	0.0
A	931	Chippys Quarry Lake - Embankment	190.6	165.6	25.0	0.0	0.0	0.0	0.0
A	1050	RES Parks & C: Residential Property Works	78.7	43.6	35.1	0.0	0.0	0.0	0.0
B	1066	Gledhow Lake: Valve Replacement	19.3	2.6	0.0	16.7	0.0	0.0	0.0
A	1091	PH2 Cross Flatts Tennis Cts Phase2 Main Work	333.8	297.8	36.0	0.0	0.0	0.0	0.0
B	1356	LEI Equipment Programme Leisure	1,777.0	1,777.0	0.0	0.0	0.0	0.0	0.0
B	1356	LEI PKS Parks Equipment	759.3	759.3	0.0	0.0	0.0	0.0	0.0
B	1357	LEI Vehicle Programme Leisure	2,446.4	2,446.4	0.0	0.0	0.0	0.0	0.0
A	1872	CHG Oxton Way Changing Rooms Initial Fees	46.6	28.8	17.8	0.0	0.0	0.0	0.0
A	1873	Tinshill Recreation Ground	784.0	226.9	207.1	350.0	0.0	0.0	0.0
B	1875	WEI OI2 Multi Use Games Area - Oak Rd Rec Grnd	91.0	85.6	5.4	0.0	0.0	0.0	0.0
B	1877	NWI OI4 Blackman Lane Multi Use Games Area	10.0	0.0	10.0	0.0	0.0	0.0	0.0
B	1877	NWI OI5 Silk Mills Play Area, Weetwood	78.9	58.7	20.2	0.0	0.0	0.0	0.0
E	1880	EAO OF7 Manston Park Improvements	12.5	0.5	12.0	0.0	0.0	0.0	0.0
E	1880	EAO OG3 Skelton Wood Pitches	10.0	0.0	0.0	10.0	0.0	0.0	0.0
E	1880	EAO OS2 Fieldhead Carr Sports Pitch	50.0	0.0	50.0	0.0	0.0	0.0	0.0
E	1880	EAO OS8 Methley Summerhill Road Allotments	2.7	0.0	2.7	0.0	0.0	0.0	0.0
B	1880	EAO OZ5 Methley Sports Project	65.0	8.0	0.0	57.0	0.0	0.0	0.0
A	12028	COM Neck & Arm Vibration Equipment	1,081.0	1,053.6	27.4	0.0	0.0	0.0	0.0
B	12029	Replacing Footpaths In Parks	60.0	60.0	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Cat	Scheme	Recreation		Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's				
		Scheme Title				Estimated Costs			After	
						2008/09	2009/10	2010/11	2011/12	31 Mar 12
A	12075		Lotherton Hall Playground	148.0	145.8	2.2	0.0	0.0	0.0	0.0
A	12154	MAR LND	Marsh Street Landscaping	31.5	0.0	31.5	0.0	0.0	0.0	0.0
A	12462	PH2	Mansion House Phase 2 (Internal Wks)	1,919.5	1,854.9	64.6	0.0	0.0	0.0	0.0
A	12469		Springhead Park Depot	263.4	261.3	2.1	0.0	0.0	0.0	0.0
A	12520		Garforth Skateboard Park	171.0	163.7	7.3	0.0	0.0	0.0	0.0
A	12523	BAR	T&Dr Barleyhill Rec Ground Garforth	62.5	42.6	19.9	0.0	0.0	0.0	0.0
A	12523	FAR	Farsley Recreational Play Area	160.0	16.3	143.7	0.0	0.0	0.0	0.0
A	12523	JAP	Japanese Gdn Horsforth Hall Pk	91.2	0.0	91.2	0.0	0.0	0.0	0.0
A	12523	LEW	Lewisham Park Improvements	75.0	0.0	65.0	10.0	0.0	0.0	0.0
A	12523	MAN	T&Dr Manston Park (Pur) Muga	163.6	143.4	20.2	0.0	0.0	0.0	0.0
A	12523	PUD	T&Dr Pudsey Park (Pur)	419.8	206.7	190.0	23.1	0.0	0.0	0.0
A	12523	PUD BAN	Pudsey Park Bandstand (Pur)	52.0	49.0	3.0	0.0	0.0	0.0	0.0
A	12523	SPR	Springhead Park Pur (Td&R)	155.0	154.6	0.4	0.0	0.0	0.0	0.0
A	12523	THP	The Hollies Park (Pur)	99.0	78.4	20.6	0.0	0.0	0.0	0.0
A	12523	VIS	Visitor Centre W Leeds Country Pk	49.9	0.0	40.0	9.9	0.0	0.0	0.0
A	12523	WCP	T&Dr West Leeds Country Park	106.5	0.0	106.5	0.0	0.0	0.0	0.0
A	12523	WHA	T&Dr Wharfemeadows Park Otley (Pur)	215.0	75.0	140.0	0.0	0.0	0.0	0.0
A	12545		Otley Chevin Works - Soc Servs Funded	94.6	94.6	0.0	0.0	0.0	0.0	0.0
A	12549		Farnley Hall Accommodation	300.0	266.9	33.1	0.0	0.0	0.0	0.0
A	12552		Golf Capital Receipt Expenditure 2006/07	589.4	116.0	250.1	223.3	0.0	0.0	0.0
A	12564	DEP	Roundhay Depot Replacement	149.0	0.0	149.0	0.0	0.0	0.0	0.0
A	12564	RSP	Red Hall - Stable Block & Portacabins	123.8	103.2	20.6	0.0	0.0	0.0	0.0
A	12564	YEA	Yeadon Tarn Refurb Toilets To Dda Strd	81.8	4.2	77.6	0.0	0.0	0.0	0.0
A	13212		Garforth Cemetery Extension	287.0	5.0	152.0	130.0	0.0	0.0	0.0
A	13241		Chatsworth Rec. Play Area Refurbishment	78.2	69.9	8.3	0.0	0.0	0.0	0.0
B	13289	RHP	Roundhay Park: Water Safety	80.0	60.2	19.8	0.0	0.0	0.0	0.0
B	13289	WHF	Wharfemeadows Park: Water Safety	165.0	71.4	26.1	67.5	0.0	0.0	0.0
A	13304		Blackman Lane Muga Refurbishment	150.0	120.6	29.4	0.0	0.0	0.0	0.0
A	13428		Fleet Lane Woodland Improvements	84.4	65.4	19.0	0.0	0.0	0.0	0.0
A	13600	BLA	1b,2a & 2b Path & Soft Landscaping	123.1	0.0	123.1	0.0	0.0	0.0	0.0
A	13600	PH3	Sharp Lane Phase 3a (1) & 3b	241.8	0.0	241.8	0.0	0.0	0.0	0.0
B	13740	BRF	Open Water Safety Wks - Bramley Falls	6.0	1.1	4.9	0.0	0.0	0.0	0.0
B	13740	GOL	Open Water Safety Wks - Golden Acre	11.5	0.5	11.0	0.0	0.0	0.0	0.0
B	13740	MID	Open Water Safety Wks - Middleton Pk	17.0	11.9	5.1	0.0	0.0	0.0	0.0
B	13740	TNW	Open Water Safety Wks - Temple Newsam	30.0	18.2	11.8	0.0	0.0	0.0	0.0
B	13947		Blands Rec Play Area(Allerton Bywater)	133.0	75.4	57.6	0.0	0.0	0.0	0.0
B	13958	ROS	Rose Lund Changing Rooms Amp 0708	187.5	3.5	184.0	0.0	0.0	0.0	0.0
B	13958	TRO	Tropical World Amp 0708	64.3	35.8	28.5	0.0	0.0	0.0	0.0
A	13959		Fleet Lane Sports Pitch Development	150.0	0.0	150.0	0.0	0.0	0.0	0.0
A	14050	PH1 BBF	Bramham & Boston Spa Footpath	9.3	0.0	9.3	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Cat	Scheme	Recreation			Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's Estimated Costs				After 31 Mar 12
			Scheme Title				2008/09	2009/10	2010/11	2011/12	
A	14050 PH1 CLP	CLP	Calverley Lane Picnic Site	16.0	0.0	16.0	0.0	0.0	0.0	0.0	0.0
A	14050 PH1 FBW	FBW	Fleet Bridge Woods	16.0	0.0	16.0	0.0	0.0	0.0	0.0	0.0
A	14050 PH1 FFP	FFP	Farnley Fish Pond	6.1	0.0	6.1	0.0	0.0	0.0	0.0	0.0
A	14050 PH1 FKE	FKE	Fearnville, Halton & Killingbeck	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0
A	14050 PH1 GAP	GAP	Golden Acre Park	15.0	8.3	6.7	0.0	0.0	0.0	0.0	0.0
A	14050 PH1 KKA	KKA	Kirkstall Abbey	10.3	0.0	10.3	0.0	0.0	0.0	0.0	0.0
A	14050 PH1 RSG	RSG	Rodley Sports Ground	13.6	0.0	13.6	0.0	0.0	0.0	0.0	0.0
A	14050 PH1 THP	THP	The Hollies Park	15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0
A	14050 PH1 YTP	YTP	Yeadon Tarn	20.0	17.5	2.5	0.0	0.0	0.0	0.0	0.0
A	14050 PH2 ARM	ARM	Phase2 Armley Park Water Safety	9.0	0.0	9.0	0.0	0.0	0.0	0.0	0.0
A	14050 PH2 FAR	FAR	Phase 2 Farnley & Wortley Beck W/ Safety	13.0	0.0	13.0	0.0	0.0	0.0	0.0	0.0
A	14050 PH2 FLE	FLE	Phase 2 Fleet Lane Water Safety	92.0	0.0	92.0	0.0	0.0	0.0	0.0	0.0
A	14050 PH2 GOT	GOT	Phase 2 Gotts Park Water Safety	3.2	0.0	3.2	0.0	0.0	0.0	0.0	0.0
A	14050 PH2 HOR	HOR	Phase 2 Horsforth Hall Park Water Safety	3.7	0.0	3.7	0.0	0.0	0.0	0.0	0.0
A	14050 PH2 NUN	NUN	Phase 2 Nunroyd Park Water Safety	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0
A	14050 PH2 PAS	PAS	Phase 2 The Pastures Water Safety	55.0	0.0	55.0	0.0	0.0	0.0	0.0	0.0
A	14050 PH2 POS	POS	Phase 2 Post Hill Water Safety	61.2	0.0	61.2	0.0	0.0	0.0	0.0	0.0
A	14050 PH2 ROT	ROT	Phase 2 Rothwell Country Park W/Safety	75.0	0.0	3.2	71.8	0.0	0.0	0.0	0.0
A	14050 PH2 SPR	SPR	Phase 2 Springhead Park Water Safety	84.0	0.0	84.0	0.0	0.0	0.0	0.0	0.0
A	14050 PH2 STA	STA	Phase 2 Stainton Lane Carlton W/Safety	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0
A	14124		Lakeside Cafe Reinstatement	266.5	157.1	109.4	0.0	0.0	0.0	0.0	0.0
A	14236 MON OO1	OO1	Morley North Tree Planting	2.5	0.0	2.5	0.0	0.0	0.0	0.0	0.0
A	14236 MON OO2	OO2	Morley North Community Safety	3.6	0.0	3.6	0.0	0.0	0.0	0.0	0.0
A	14236 RTH OO1	OO1	Rothwell - Park Improvements	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0
A	14290		Tropical World Cafe Refurbishment	42.3	9.9	32.4	0.0	0.0	0.0	0.0	0.0
A	14295		Manston Park Pre School Play Eqpt	42.7	0.0	42.7	0.0	0.0	0.0	0.0	0.0
A	14769 HES		Hesketh Recreation Ground	136.0	0.0	136.0	0.0	0.0	0.0	0.0	0.0
A	14855		Mansion House Ph3 Landlord Imps	1,133.6	0.0	105.0	778.6	250.0	0.0	0.0	0.0
A	14935		Dev Of Catering Facs At Lotherton Hall	99.5	0.0	99.5	0.0	0.0	0.0	0.0	0.0
A	19058		Kirkstall Abbey & Grounds Restoration	4,414.9	4,403.3	11.6	0.0	0.0	0.0	0.0	0.0
A	22659		Hawthorn Farm Openspace Enhancement S106	108.8	107.6	1.2	0.0	0.0	0.0	0.0	0.0
A	22666		Roundhay Park Restoration - Main Scheme	6,136.2	6,092.2	0.0	44.0	0.0	0.0	0.0	0.0
A	23292		Lawnswood Cemetery	299.3	215.8	83.5	0.0	0.0	0.0	0.0	0.0
A	23293		Whinmoor Grange Cemetery	941.4	475.9	31.5	434.0	0.0	0.0	0.0	0.0
Parks & Countryside				Committed	30,025.0	23,433.1	4,116.0	2,225.9	250.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Cat	Recreation			Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's				After 31 Mar 12	
							Estimated Costs					
						2008/09	2009/10	2010/11	2011/12			
B	1722	SPO	CW1	Ads Fees	77.2	77.2	0.0	0.0	0.0	0.0	0.0	
A	14830			New Leaf Leisure Ctres Off Site Wks	360.0	0.0	10.0	350.0	0.0	0.0	0.0	
A	14988			Leeds International Pool Demolition	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	
Sport And Active Recreation					Uncommitted	1,637.2	77.2	10.0	1,550.0	0.0	0.0	0.0
B	1092	PRM		Sport Capital Project Manager	113.5	113.5	0.0	0.0	0.0	0.0	0.0	
B	1356	LEI	SDC	Swim Dive Centre - Equipment Only	167.7	167.6	0.1	0.0	0.0	0.0	0.0	
B	1356	LEI	SPA	Sport Additional Equipment	174.9	174.9	0.0	0.0	0.0	0.0	0.0	
B	1356	LEI	SPT	Sport	639.5	639.6	-0.1	0.0	0.0	0.0	0.0	
B	1722	SPO	MO1	Morley Lc:Doors & Other Wks	47.0	45.7	1.3	0.0	0.0	0.0	0.0	
B	1722	SPO	PU1	Pudsey Lc Ext Bodyline To Activity Room	80.9	80.5	0.4	0.0	0.0	0.0	0.0	
E	1876	NWC	OZ0	Otley Community Sports Facilities	6.9	6.9	0.0	0.0	0.0	0.0	0.0	
A	2794			Swimming & Diving Facility	20,982.5	20,149.2	833.3	0.0	0.0	0.0	0.0	
B	14090			Richmond Hill Recreation Centre	24.1	23.8	0.3	0.0	0.0	0.0	0.0	
A	14192			Wind Turbine John Charles Centre	65.0	0.0	65.0	0.0	0.0	0.0	0.0	
A	99963	JOH	LIN	John Smeaton Link Corridor	123.2	116.3	6.9	0.0	0.0	0.0	0.0	
A	99963	JOH	SP4	John Smeaton Sports Centre (Pool)	900.0	810.4	89.6	0.0	0.0	0.0	0.0	
A	99963	JOH	VAR	John Smeaton Essential Variations	150.6	133.5	17.1	0.0	0.0	0.0	0.0	
Sport And Active Recreation					Committed	23,475.8	22,461.9	1,013.9	0.0	0.0	0.0	0.0
A	1358			Cemetery Extensions - Citywide	3,010.0	0.0	154.0	976.0	1,880.0	0.0	0.0	
A	1358	ELM		Site Invest Wks Fr Elmete Caravan Site	9.0	0.0	9.0	0.0	0.0	0.0	0.0	
Cemeteries & Crematoria					Uncommitted	3,019.0	0.0	163.0	976.0	1,880.0	0.0	0.0
A	1358	CAR		Lawnswood Cem Ext Car Park Facilities	313.1	26.8	286.3	0.0	0.0	0.0	0.0	
Cemeteries & Crematoria					Committed	313.1	26.8	286.3	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Recreation

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 08

All Figures are in £000's

Estimated Costs

2008/09

2009/10

2010/11

2011/12

After

31 Mar 12

Cat Scheme

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	2008/09	2009/10	2010/11	2011/12	After 31 Mar 12
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Leeds City Council Capital Programme - City Development

Reserved Schemes City Dev
Division Of Service

Total
Scheme

Actual
To
31 Mar 08

2008/09

All Figures are in £000's
Estimated Costs

2009/10

2010/11

2011/12

After
31 Mar 12

Reserved Capital Schemes

2,775.5

73.4

653.4

1,298.7

750.0

0.0

0.0

Gross Payments

2,775.5

73.4

653.4

1,298.7

750.0

0.0

0.0

Uncommitted Schemes

2,775.5

73.4

653.4

1,298.7

750.0

0.0

0.0

New Asset Or Enhancement Schemes

1,950.2

25.9

411.5

762.8

750.0

0.0

0.0

Maintenance/Refurbishment Schemes

825.3

47.5

241.9

535.9

0.0

0.0

0.0

Leeds City Council Capital Programme - City Development

Reserved Schemes City Dev

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's				After 31 Mar 12
					Estimated Costs				
					2008/09	2009/10	2010/11	2011/12	
A	100	Cross Flatts Park: Bandstand	2.5	0.0	0.0	2.5	0.0	0.0	0.0
A	184	Improvement Works To Central Library	51.0	18.1	0.0	32.9	0.0	0.0	0.0
A	455	Otley Library & Tourist Information	18.6	0.0	0.0	18.6	0.0	0.0	0.0
A	1050	MWV Meanwood Weir Repair	65.0	0.0	0.0	65.0	0.0	0.0	0.0
A	1153	Swillington Library	60.0	0.0	0.0	60.0	0.0	0.0	0.0
A	1426	Farsley Town Street Pedestrian Crossing	10.0	0.0	10.0	0.0	0.0	0.0	0.0
B	12358	Sandford Rd: Illegal Dumping	9.5	0.0	0.0	9.5	0.0	0.0	0.0
B	12422	Hospital Direction Signing	6.0	0.0	0.0	6.0	0.0	0.0	0.0
B	12424	Parkwood Road Safety Scheme	13.1	1.1	0.0	12.0	0.0	0.0	0.0
A	12434	West Area Tro	8.0	0.0	0.0	8.0	0.0	0.0	0.0
A	12437	Oxford Road - Guiseley Tro	24.0	6.8	17.2	0.0	0.0	0.0	0.0
B	12444	Barleyhill Infant School - Repairs	7.5	0.0	0.0	7.5	0.0	0.0	0.0
A	12564	Balance Of Parks Capital Receipts	79.0	0.0	0.0	79.0	0.0	0.0	0.0
B	13081	Sandhill Lane	11.3	0.0	0.0	11.3	0.0	0.0	0.0
B	13086	High Street Yeadon	10.0	0.0	0.0	10.0	0.0	0.0	0.0
B	13089	West Chevin Road Otley Traffic Calm	2.3	0.0	2.3	0.0	0.0	0.0	0.0
B	13090	Low Lane Horsforth Tro	42.5	12.8	3.9	25.8	0.0	0.0	0.0
B	13098	Weetwood Lane Glen Road Sign/Lining	7.2	0.0	2.2	5.0	0.0	0.0	0.0
B	13099	Glen Road Area Weetwood Ropz	5.0	0.0	0.0	5.0	0.0	0.0	0.0
B	13100	Parkstone Avenue West Park Tro	16.7	1.7	15.0	0.0	0.0	0.0	0.0
B	13101	Gledhow Rise Roundhay Hgv Ban	22.0	0.0	0.0	22.0	0.0	0.0	0.0
B	13103	Dewsbury Road/Burton Avenue Tro	5.0	0.0	0.0	5.0	0.0	0.0	0.0
B	13104	Woodlesford Parking Review Tro	48.7	10.4	1.5	36.8	0.0	0.0	0.0
B	13105	A61 A639 A653 Reclassification Signing	10.0	0.0	0.0	10.0	0.0	0.0	0.0
B	13106	A650 Bradford Road East Ardsley Speed Li	8.0	0.0	0.0	8.0	0.0	0.0	0.0
B	13111	Leeds City Museum Tro	7.5	2.0	5.5	0.0	0.0	0.0	0.0
B	13113	Drighlington 3 Gateway Treatments	8.0	0.0	1.0	7.0	0.0	0.0	0.0
B	13114	Morley Town Hall - Permit Parking Bays	5.0	0.0	1.0	4.0	0.0	0.0	0.0
B	13136	B1224 York Road Wetherby	9.8	5.8	0.0	4.0	0.0	0.0	0.0
B	13201	Oakwood Lane Gipton	6.1	2.6	0.0	3.5	0.0	0.0	0.0
B	13284	Decriminalised Parking Traff Regulation	21.1	5.7	15.4	0.0	0.0	0.0	0.0
B	13601	Broad Lane Bramley Fink Hill Horsforth	5.9	2.7	3.2	0.0	0.0	0.0	0.0
A	13744	City Centre Swimming	1,500.0	0.0	375.0	375.0	750.0	0.0	0.0
B	13961	A65 Leeds Road - Speed Limit	5.0	0.0	0.0	5.0	0.0	0.0	0.0
B	13962	Woodlands - One Way Plug Garforth	15.0	0.0	15.0	0.0	0.0	0.0	0.0
B	13963	Ring Road / Kirkdale Lane Tro	5.0	0.0	5.0	0.0	0.0	0.0	0.0
B	13966	Gamble Lane Pudsey	0.3	0.0	0.3	0.0	0.0	0.0	0.0
B	13967	Back Lane - Parking Issues Tro Armley	10.0	0.0	10.0	0.0	0.0	0.0	0.0
B	13977	Bullethorpe Lane & Cliffdale Road	6.0	0.0	6.0	0.0	0.0	0.0	0.0
B	13981	Methley Lane A639	9.0	0.0	2.0	7.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Reserved Schemes City Dev

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's				After 31 Mar 12
					Estimated Costs				
					2008/09	2009/10	2010/11	2011/12	
B	13982	Call Lane City Centre	5.0	0.0	1.0	4.0	0.0	0.0	0.0
B	13983	St Peters Square City Centre	5.0	0.0	0.0	5.0	0.0	0.0	0.0
B	13985	Drighlington Centre	6.0	0.0	0.0	6.0	0.0	0.0	0.0
B	13986	Valley Road Station Road Morley	8.2	1.1	7.1	0.0	0.0	0.0	0.0
B	13987	Whitehall Road Riverside West Car Park	8.0	0.0	0.0	8.0	0.0	0.0	0.0
B	13989	Pilot Street	5.0	0.5	0.0	4.5	0.0	0.0	0.0
B	13990	The Oakleys Beeson	8.0	0.0	1.0	7.0	0.0	0.0	0.0
B	13991	Sunnyview Gardens Beeston	8.0	0.0	1.0	7.0	0.0	0.0	0.0
B	14093	Barwick Road St Theresa Crossing	72.0	0.0	14.0	58.0	0.0	0.0	0.0
B	14136	Beeston Road Hunslet Hall Road	25.9	0.9	2.0	23.0	0.0	0.0	0.0
B	14241	Roker Lane Signing And Carriageway	0.5	0.0	0.5	0.0	0.0	0.0	0.0
B	14242	Harroagte Road Rawdon Parking Control	10.0	0.0	0.0	10.0	0.0	0.0	0.0
B	14246	Henshaw Lane Church Crescent	6.0	0.0	6.0	0.0	0.0	0.0	0.0
B	14247	Hospital Signing City Wide	15.0	0.0	0.0	15.0	0.0	0.0	0.0
A	14248	Tingley Safety Measures	20.0	0.0	0.0	20.0	0.0	0.0	0.0
B	14249	York Street Bus Lane	5.0	0.0	0.0	5.0	0.0	0.0	0.0
B	14250	Maltings Industrial Estate	6.0	0.0	0.0	6.0	0.0	0.0	0.0
B	14252	Ivory Street Waiting Resctrictions	6.0	0.0	0.0	6.0	0.0	0.0	0.0
B	14253	George Street Thoresby Place	6.0	0.0	0.0	6.0	0.0	0.0	0.0
B	14254	Pearson Street	6.0	0.0	0.0	6.0	0.0	0.0	0.0
B	14255	Back Burley Road	8.0	0.0	0.0	8.0	0.0	0.0	0.0
B	14256	Balm Road	9.0	0.0	0.0	9.0	0.0	0.0	0.0
B	14303	Cross Gates Tro	10.0	0.2	9.8	0.0	0.0	0.0	0.0
B	14434	Wortley Moor Lane Wortley Moor Road	72.3	0.0	72.3	0.0	0.0	0.0	0.0
A	14699	Cloth Hall Street City Centre	4.3	0.0	4.3	0.0	0.0	0.0	0.0
B	14792	Highfield Drive - Sight Line	4.6	0.0	4.6	0.0	0.0	0.0	0.0
B	14804	Otley Old Road Pedestrian Refuge	6.0	0.0	6.0	0.0	0.0	0.0	0.0
B	14826	Weight Limit Signing Alterations	8.0	0.0	8.0	0.0	0.0	0.0	0.0
A	14862	Tro Processing Software	21.8	0.0	0.0	21.8	0.0	0.0	0.0
B	14883	Church Street Woodlesford	2.3	0.0	2.3	0.0	0.0	0.0	0.0
A	14891	Fidler Ln Garforth Resident Parking & Tr	5.0	0.0	5.0	0.0	0.0	0.0	0.0
B	14894	Headingley Mount / Ash Road Area	15.0	0.0	15.0	0.0	0.0	0.0	0.0
B	14923	Leeds Road Allerton Bywater	17.5	0.0	0.0	17.5	0.0	0.0	0.0
A	14942	Keswick Lane Bardsey Cycleway	50.0	0.0	0.0	50.0	0.0	0.0	0.0
B	14943	Cliffe Road And Woodhouse Rpp	30.0	0.0	0.0	30.0	0.0	0.0	0.0
B	14944	Woodhouse Street & Holborns Rrp	50.0	0.0	0.0	50.0	0.0	0.0	0.0
B	14945	Greenway Closerrp Temple Newsam	7.0	0.0	0.0	7.0	0.0	0.0	0.0
B	14946	Knightsway Resident Parking Permit	9.0	0.0	0.0	9.0	0.0	0.0	0.0
B	14949	Bramley Bus Tro	8.0	0.0	0.0	8.0	0.0	0.0	0.0
B	14963	Tro Chapeltown Pudsey	5.0	0.0	2.0	3.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Reserved Schemes City Dev

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's Estimated Costs				After 31 Mar 12	
				2008/09	2009/10	2010/11	2011/12		
B 14965	Parking Restrict West Lds Refuse Collect	10.0	0.0	0.0	10.0	0.0	0.0	0.0	
B 14966	Various Minor Tro'S	3.5	0.0	0.0	3.5	0.0	0.0	0.0	
A 26502	Visitor Signing	26.0	1.0	0.0	25.0	0.0	0.0	0.0	
A 99035	Development Initiatives	5.0	0.0	0.0	5.0	0.0	0.0	0.0	
Reserved Capital Schemes		Uncommitted	2,775.5	73.4	653.4	1,298.7	750.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Regeneration Division Of Service	Total Scheme	Actual To 31 Mar 08	2008/09	All Figures are in £000's Estimated Costs			After 31 Mar 12
				2009/10	2010/11	2011/12	
Regeneration Coord / Partnerships	1,175.0	0.0	249.0	926.0	0.0	0.0	0.0
Regen City Project Office	11,251.3	1,712.5	2,366.8	6,039.2	1,121.8	11.0	0.0
Area Management	3,708.9	271.4	500.6	1,936.9	1,000.0	0.0	0.0
Chapelton Hers	426.9	297.2	129.7	0.0	0.0	0.0	0.0
Community Miscellaneous	274.6	214.5	60.1	0.0	0.0	0.0	0.0
Single Pot	802.2	804.1	-1.9	0.0	0.0	0.0	0.0
Neighbourhood Renewal	1,434.6	1,041.7	92.9	75.0	75.0	75.0	75.0
Srb 3	27.7	24.4	3.3	0.0	0.0	0.0	0.0
A.V.E.A. Srb 6	1,168.7	1,050.4	118.3	0.0	0.0	0.0	0.0
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Gross Payments	20,269.9	5,416.2	3,518.8	8,977.1	2,196.8	86.0	75.0
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Uncommitted Schemes	10,977.0	640.9	877.3	7,184.3	2,113.5	86.0	75.0
Committed Schemes	9,292.9	4,775.3	2,641.5	1,792.8	83.3	0.0	0.0
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New Asset Or Enhancement Schemes	15,339.7	3,422.8	2,818.9	6,965.2	2,121.8	11.0	0.0
Maintenance/Refurbishment Schemes	2,699.5	1,053.6	379.4	1,041.5	75.0	75.0	75.0
No Tangible Lcc Asset Schemes	2,230.7	939.8	320.5	970.4	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Cat	Scheme	Regeneration		Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's					
		Scheme Title				Estimated Costs			After 31 Mar 12		
						2008/09	2009/10	2010/11	2011/12		
A	14991		Easel Ph1 Acquisition Intermediate Units	1,175.0	0.0	249.0	926.0	0.0	0.0	0.0	
Regeneration Coord / Partnerships				Uncommitted	1,175.0	0.0	249.0	926.0	0.0	0.0	
A	12154	ARM	T&Dr Armley Town Ctre Imps	1,486.6	112.1	113.8	1,056.7	204.0	0.0	0.0	
A	12154	ARM	PH1 Armley Town Street Phase 1	591.9	0.0	0.0	574.1	17.8	0.0	0.0	
A	12154	CHA	Chapelton	1,304.5	23.0	66.0	932.5	272.0	11.0	0.0	
A	12154	CRO	Cross Gates T&Dr	60.5	23.9	36.6	0.0	0.0	0.0	0.0	
A	12154	CRO	PH2 Crossgates Phase 2 Austhorpe Rd	81.7	0.0	0.0	81.7	0.0	0.0	0.0	
A	12154	FAR	BIN Farsley Bins/Notice Board/Ginnel	34.2	0.0	34.2	0.0	0.0	0.0	0.0	
A	12154	GAR	T&Dr Garforth Main Street	142.0	41.4	16.4	84.2	0.0	0.0	0.0	
A	12154	GAR	PH2 Garforth Main Street Phase 2	83.4	0.0	33.4	50.0	0.0	0.0	0.0	
A	12154	GUI	Guiseley Car Park & Clock	10.0	0.0	10.0	0.0	0.0	0.0	0.0	
A	12154	HAL	T&Dr Halton Village	238.5	72.1	18.6	136.8	11.0	0.0	0.0	
A	12154	HEA	T&Dr Headingley Town Ctre Imps	674.0	29.3	18.7	600.0	26.0	0.0	0.0	
A	12154	MOR	T&Dr Morley Bottoms Regeneration	971.4	63.3	28.4	810.2	69.5	0.0	0.0	
A	12154	OTL	CIV Otley Civic Centre	673.0	0.0	0.0	247.5	425.5	0.0	0.0	
A	12154	PUD	LCT Pudsey Leisure Centre Toilets	131.1	8.6	18.3	101.1	3.1	0.0	0.0	
A	14196		Lower Wortley Road Improvements	296.3	0.0	20.0	266.7	9.6	0.0	0.0	
Regen City Project Office				Uncommitted	6,779.1	373.7	414.4	4,941.5	1,038.5	11.0	0.0
A	12154	ARM	GEL Armley T&Dr - Gelder Road	12.5	0.0	12.5	0.0	0.0	0.0	0.0	
A	12154	CRO	CCT Crossgates Phase 1 Cctv.	36.7	4.9	31.8	0.0	0.0	0.0	0.0	
A	12154	CRO	PH1 Crossgates Ph 1 - Landmark Feature	98.3	0.0	98.3	0.0	0.0	0.0	0.0	
A	12154	FAR	T&Dr Farsley Town Centre Regeneration	199.5	81.9	117.6	0.0	0.0	0.0	0.0	
A	12154	FAR	MIN Minster Flats Fencing	63.9	57.4	6.5	0.0	0.0	0.0	0.0	
A	12154	GAR	PH1 Phase 1 - St Ltg & Miners Welfare Hall	55.9	33.6	22.3	0.0	0.0	0.0	0.0	
A	12154	HAL	PH1 Halton Phase 1	103.4	0.0	103.4	0.0	0.0	0.0	0.0	
A	12154	JSC	Purchase Of Shops Chapelton Rd	250.0	0.0	36.5	163.5	50.0	0.0	0.0	
A	12154	KIP	T&Dr Kippax High Street Phase 2	216.6	106.6	106.8	3.2	0.0	0.0	0.0	
A	12154	KIP	PH1 Kippax Phase 1 - Viewpoint	27.9	26.6	1.3	0.0	0.0	0.0	0.0	
A	12154	MAR	T&Dr Marsh Street Car Park Rothwell	516.1	503.4	12.7	0.0	0.0	0.0	0.0	
A	12154	MOR	LBY Morley Bottoms Layby Purchase	18.4	3.4	15.0	0.0	0.0	0.0	0.0	
A	12154	OAK	T&Dr Oakwood Shopping Village	404.4	56.1	299.3	45.0	4.0	0.0	0.0	
A	12154	OAK	PH1 Oakwood Phase 1 - Clock Car Park	26.6	0.0	26.6	0.0	0.0	0.0	0.0	
A	12154	OAK	PH2 Oakwood Phase 2	44.9	0.0	44.9	0.0	0.0	0.0	0.0	
A	12154	OTL	T&Dr Otley Market Square	273.8	58.9	209.5	5.4	0.0	0.0	0.0	

Leeds City Council Capital Programme - Environment & Neighbourhoods

Regeneration				Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's					
Cat	Scheme	Scheme Title				Estimated Costs			After		
						2008/09	2009/10	2010/11	2011/12	31 Mar 12	
A	12154	OTL	CCT	Otley Cctv System	96.5	2.6	93.9	0.0	0.0	0.0	0.0
A	12154	PUD		T&Dr Pudsey Town Centre Regeneration	194.0	153.9	29.1	10.0	1.0	0.0	0.0
A	12154	PUD	THL	Pudsey Town Hall Floodlighting	35.1	32.8	2.3	0.0	0.0	0.0	0.0
A	12154	WET		T&Dr Wetherby Horsefair	729.2	67.5	576.9	84.8	0.0	0.0	0.0
A	12154	YEA		T&Dr Yeadon High Street	1,008.0	147.0	46.9	785.8	28.3	0.0	0.0
A	12154	YEA	CCT	Yeadon Town Street Cctv	57.6	2.2	55.4	0.0	0.0	0.0	0.0
A	14236	WET		Wetherby Horsefair - Wbi (2008)	2.9	0.0	2.9	0.0	0.0	0.0	0.0
Regen City Project Office				Committed	4,472.2	1,338.8	1,952.4	1,097.7	83.3	0.0	0.0
E	1874			West Outer Area Management	36.6	0.0	0.0	36.6	0.0	0.0	0.0
B	1875			West Inner Area Management	76.8	0.0	0.0	76.8	0.0	0.0	0.0
E	1876			North West Outer Area Management	115.8	0.0	0.0	115.8	0.0	0.0	0.0
E	1877			North West Inner Area Management	188.4	0.0	0.0	188.4	0.0	0.0	0.0
E	1878			North East Outer Area Managment	160.4	0.0	0.0	160.4	0.0	0.0	0.0
E	1879			North East Inner Area Managment	53.6	0.0	0.0	53.6	0.0	0.0	0.0
E	1879	NEI	OE2	Gledhow Rise Traffic Mgt Measures	5.0	0.0	0.0	5.0	0.0	0.0	0.0
E	1880			East Outer Area Management	60.6	0.0	0.0	60.6	0.0	0.0	0.0
B	1881			East Inner Area Management	222.9	0.0	0.0	222.9	0.0	0.0	0.0
B	1882			South Outer Area Management	106.4	0.0	0.0	106.4	0.0	0.0	0.0
B	1882	STO	OE0	Windmill Youth Club	142.3	0.0	0.0	142.3	0.0	0.0	0.0
B	1883			South Inner Area Management	73.0	0.0	0.0	73.0	0.0	0.0	0.0
A	13368			Area Committee Well Being	1,000.0	0.0	0.0	0.0	1,000.0	0.0	0.0
Area Management				Uncommitted	2,241.8	0.0	0.0	1,241.8	1,000.0	0.0	0.0
E	1874	WEC	OE0	20mph Zone For Dragons	20.2	0.0	0.0	20.2	0.0	0.0	0.0
E	1874	WEC	OE1	Parkwood Gardens Highways Imps	20.0	0.0	20.0	0.0	0.0	0.0	0.0
E	1874	WEC	OE2	Surrey Grove Bollards	1.0	0.0	1.0	0.0	0.0	0.0	0.0
E	1874	WEC	OE3	Pudsey Leisure Centre Car Park Access	1.0	0.0	1.0	0.0	0.0	0.0	0.0
E	1874	WEC	OE4	Pudsey Chatsworth Recreation Grd	4.0	0.0	0.0	4.0	0.0	0.0	0.0
E	1874	WEC	OE5	Fulneck Moravian Settlement Lighting	20.9	0.0	0.0	20.9	0.0	0.0	0.0
E	1874	WEC	OE6	Tyersal Park Play Area	20.0	0.0	0.0	20.0	0.0	0.0	0.0
E	1874	WEC	OE7	Laurels & Oakroyds Resident Parking	13.5	0.0	0.0	13.5	0.0	0.0	0.0
B	1874	WEC	OI2	Refurb Of Swinnow Community Centre	7.5	4.9	2.6	0.0	0.0	0.0	0.0
E	1874	WEC	OZ5	West Leeds Cp & Green Gateways Signs	3.8	0.0	0.0	3.8	0.0	0.0	0.0
E	1874	WEC	OZ6	Fencing New Road Horsforth	2.5	0.0	0.0	2.5	0.0	0.0	0.0
E	1874	WEC	OZ7	Pudsey Signage Scheme	12.0	0.0	12.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Cat	Scheme	Regeneration		Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's				After 31 Mar 12	
		Scheme Title				Estimated Costs					
						2008/09	2009/10	2010/11	2011/12		
E	1874	WEC	OZ8	Lower Wortley Road Imps Scheme	28.8	0.0	0.0	28.8	0.0	0.0	0.0
E	1874	WEC	OZ9	Hillside Centre Re-Flooring	5.8	0.0	5.8	0.0	0.0	0.0	0.0
B	1875	WEI	OE0	Landseer Drive Railings	0.8	0.0	0.0	0.8	0.0	0.0	0.0
B	1875	WEI	OZ7	Bramley Replacement Pump And Railings	14.2	8.5	5.7	0.0	0.0	0.0	0.0
B	1875	WEI	OZ9	Lighting Houghley Gill, Armley	15.0	0.0	0.0	15.0	0.0	0.0	0.0
E	1876	NWC	OE0	St Margarets Scout Hq-Replace Windows	3.6	0.0	3.6	0.0	0.0	0.0	0.0
E	1876	NWC	OE1	Fencing At Broadgate Lane Allotments	6.1	0.0	6.1	0.0	0.0	0.0	0.0
E	1876	NWC	OE2	Horsforth Hall Pk Cricket Club	6.0	0.0	6.0	0.0	0.0	0.0	0.0
E	1876	NWC	OE3	St Peter'S Church-Disabled Acc / Toilets	3.0	0.0	3.0	0.0	0.0	0.0	0.0
E	1876	NWC	OE4	Otley Market Square Contribution	20.0	0.0	0.0	20.0	0.0	0.0	0.0
E	1876	NWC	OE5	Otley Methodist Church Community Dev Pro	2.0	0.0	0.0	2.0	0.0	0.0	0.0
E	1876	NWC	OE6	Ridgeside Play Area Refurb	10.0	0.0	0.0	10.0	0.0	0.0	0.0
E	1876	NWC	OE7	Horsforth Library Acw Cont	25.2	0.0	0.0	25.2	0.0	0.0	0.0
E	1876	NWC	OO6	Holt Park Crescent Refurbishment	25.3	25.2	0.1	0.0	0.0	0.0	0.0
E	1876	NWC	OZ6	Adventure Play Area- West End School	9.0	0.0	9.0	0.0	0.0	0.0	0.0
E	1876	NWC	OZ8	Parking Restrictions Church Ln & Holt Ave	4.1	0.0	0.0	4.1	0.0	0.0	0.0
B	1877	NWI	OI0	Additional Litter Bins For Inner Nw	7.0	0.0	0.0	7.0	0.0	0.0	0.0
B	1877	NWI	OI2	Improvements To Grass Verges In Inner Nw	20.0	5.3	14.7	0.0	0.0	0.0	0.0
E	1877	NWI	OI3	Headingley Environmental Issues	50.0	0.0	0.0	50.0	0.0	0.0	0.0
B	1877	NWI	OI6	Ashvilles Alleygating	6.4	0.0	0.0	6.4	0.0	0.0	0.0
E	1877	NWI	OI8	Spen Road North Parade Railings	3.1	0.0	3.1	0.0	0.0	0.0	0.0
E	1877	NWI	OI9	Festive Lights Headingley	3.1	0.0	3.1	0.0	0.0	0.0	0.0
E	1877	NWI	OZ0	Access Ramp Hyde Park Picture House	2.5	0.0	0.0	2.5	0.0	0.0	0.0
E	1877	NWI	OZ1	St Chads School Garden Project	10.0	0.0	0.0	10.0	0.0	0.0	0.0
E	1878	NEO	OE0	Environment Fund	30.0	0.0	0.0	30.0	0.0	0.0	0.0
E	1878	NEO	OE1	Thorner Victory Hall Refurb	10.0	0.0	10.0	0.0	0.0	0.0	0.0
E	1878	NEO	OE2	20-54 Cranmer Bank Fencing/Demo	4.0	0.0	0.0	4.0	0.0	0.0	0.0
E	1878	NEO	OE4	Thorner Parish Centre Regeneration	10.0	0.0	0.0	10.0	0.0	0.0	0.0
E	1878	NEO	OE5	Holywell Lane Footpath	5.0	0.0	0.0	5.0	0.0	0.0	0.0
E	1878	NEO	OI4	Neo Environment Fund	40.0	22.3	17.7	0.0	0.0	0.0	0.0
E	1878	NEO	OZ5	Cramner Bank Cctv	3.5	0.0	0.0	3.5	0.0	0.0	0.0
E	1878	NEO	OZ6	Barwick Miners Institute	3.5	0.0	3.5	0.0	0.0	0.0	0.0
E	1878	NEO	OZ7	Bramham Village Hall Disabled Access	5.0	0.0	0.0	5.0	0.0	0.0	0.0
E	1878	NEO	OZ8	Barwick Festive Lighting	4.0	0.0	4.0	0.0	0.0	0.0	0.0
E	1878	NEO	OZ9	Northcall Laptops	1.5	0.0	1.5	0.0	0.0	0.0	0.0
E	1879	NEI	OE3	Toilet Replacement St Andrews Church	10.0	0.0	10.0	0.0	0.0	0.0	0.0
E	1879	NEI	OE4	Electrical Work At Meanwood Parkside Rd	1.1	0.0	1.1	0.0	0.0	0.0	0.0
E	1879	NEI	OE5	Meanwood Valley Footpaths And Gardens	5.9	0.0	5.9	0.0	0.0	0.0	0.0
E	1879	NEI	OE6	Gledhow Towers Cctv	4.4	0.0	0.0	4.4	0.0	0.0	0.0
E	1879	NEI	OE7	Roundhay Park Cricket Wickets	7.1	0.0	7.1	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Cat Scheme	Regeneration			Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's					
	Scheme Title					Estimated Costs				After 31 Mar 12	
						2008/09	2009/10	2010/11	2011/12		
E	1879	NEI	OE8	Disabled Access- Nth Leeds Bowling Club	7.0	0.0	7.0	0.0	0.0	0.0	0.0
E	1879	NEI	OE9	Ict & Comm Equip - 208 Squadron	3.0	0.0	0.0	3.0	0.0	0.0	0.0
B	1879	NEI	OI5	Alleys & Ginnels Safety Improvements	75.0	37.3	37.7	0.0	0.0	0.0	0.0
E	1879	NEI	OZ9	Woodhouse Cricket Club	6.0	0.0	6.0	0.0	0.0	0.0	0.0
E	1880	EAO	OE5	Security Imps To Shops In Tn, Cg&W Wards	20.0	17.9	2.1	0.0	0.0	0.0	0.0
E	1880	EAO	OF2	Landmark Feature At Ledston Luck	2.6	2.0	0.6	0.0	0.0	0.0	0.0
E	1880	EAO	OF3	Street Lights In Garforth & Swillington	2.0	0.0	2.0	0.0	0.0	0.0	0.0
E	1880	EAO	OF5	Street Lights To Norwood Gdns/Colton Ln	5.0	0.0	5.0	0.0	0.0	0.0	0.0
E	1880	EAO	OF8	Community House In Halton Moor	6.0	0.8	0.0	5.2	0.0	0.0	0.0
E	1880	EAO	OG0	Swardcliffe Good Neighbours Vehicle	1.0	0.0	1.0	0.0	0.0	0.0	0.0
E	1880	EAO	OG2	Micklefield Skate Park	5.0	0.0	5.0	0.0	0.0	0.0	0.0
E	1880	EAO	OG4	Xmas Lights For Great Preston	1.5	0.0	1.5	0.0	0.0	0.0	0.0
E	1880	EAO	OG5	Fieldhead Carr Car Park	2.9	0.0	0.0	2.9	0.0	0.0	0.0
E	1880	EAO	OG6	Community Safety In Temple Newsam	15.0	0.0	0.0	15.0	0.0	0.0	0.0
E	1880	EAO	OI7	Micklefield Regen Contribution Eao	5.0	0.0	0.0	5.0	0.0	0.0	0.0
E	1880	EAO	OS4	Cctv At St Mary'S Virgin Church	1.1	0.0	1.1	0.0	0.0	0.0	0.0
E	1880	EAO	OS6	Garforth Miners Welfare Hall	10.0	0.0	10.0	0.0	0.0	0.0	0.0
E	1880	EAO	OS9	Methley Festive Lights	4.6	0.0	4.6	0.0	0.0	0.0	0.0
E	1880	EAO	OZ1	Floodlights To Fieldhead Carr Pitch	4.5	0.0	0.0	4.5	0.0	0.0	0.0
E	1880	EAO	OZ7	Closure Of Ginnel At Grafton Villas	15.0	0.0	0.0	15.0	0.0	0.0	0.0
B	1881	XEI	OE2	Health For All - Security Shutters	3.1	0.0	3.1	0.0	0.0	0.0	0.0
B	1881	XEI	OE3	Red Road Allotments	5.0	0.0	5.0	0.0	0.0	0.0	0.0
B	1881	XEI	OE4	Bayswater Bin Yard Improvements	37.0	30.0	0.0	7.0	0.0	0.0	0.0
B	1881	XEI	OE6	St. Philip'S Centre Roof	11.0	0.0	11.0	0.0	0.0	0.0	0.0
B	1881	XEI	OE7	Fearnville Close Street Parking	20.0	0.0	0.0	20.0	0.0	0.0	0.0
B	1881	XEI	OE8	Roundhay Park Cricket Wickets (Ie)	7.1	0.0	7.1	0.0	0.0	0.0	0.0
B	1881	XEI	OF1	Oakham Way/ Cross Green Ln Alleygating	7.2	0.0	0.0	7.2	0.0	0.0	0.0
B	1881	XEI	OF2	Gipton Juniors Football Club	2.1	0.0	0.0	2.1	0.0	0.0	0.0
B	1881	XEI	OI3	Richmond Hill Alleygating Scheme	5.9	0.0	0.0	5.9	0.0	0.0	0.0
B	1881	XEI	OI4	Fencing To Hovingham Primary School	26.0	23.0	3.0	0.0	0.0	0.0	0.0
B	1881	XEI	OI5	Dib Lane Security Gates	5.0	4.0	1.0	0.0	0.0	0.0	0.0
B	1881	XEI	OI6	More Than A Number	7.0	-0.1	0.0	7.1	0.0	0.0	0.0
B	1881	XEI	OI7	Nowells Alleygating Scheme	19.0	0.0	0.0	19.0	0.0	0.0	0.0
B	1881	XEI	OO5	Lunans' Community Safety Scheme	27.6	27.6	0.0	0.0	0.0	0.0	0.0
B	1881	XEI	OZ0	Alleygating-Bk Chatsworth & Bk Sandhurst	8.8	0.0	0.0	8.8	0.0	0.0	0.0
B	1881	XEI	OZ1	Aysgarth Alleygating	12.5	0.0	0.0	12.5	0.0	0.0	0.0
B	1881	XEI	OZ5	Public Open Spaces- Groundwork Acw	27.5	0.0	0.0	27.5	0.0	0.0	0.0
B	1881	XEI	OZ9	Farm Road Fencing	6.0	0.0	0.0	6.0	0.0	0.0	0.0
B	1882	STO	OE1	Morley Town Hall Improvements	31.0	0.0	31.0	0.0	0.0	0.0	0.0
B	1882	STO	OE2	Tingley Athletic Car Park	12.0	0.0	12.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Regeneration
Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 08

All Figures are in £000's
Estimated Costs

After
31 Mar 12

Cat	Scheme	Code	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	2008/09	2009/10	2010/11	2011/12	After 31 Mar 12
B	1882	STO	OE3	Morley Heritage Society	1.8	0.0	1.8	0.0	0.0	0.0
B	1882	STO	OE4	Oakley Footpath Improved Drainage	1.7	0.0	1.7	0.0	0.0	0.0
B	1882	STO	OE5	Churwell Cctv	5.4	0.0	0.0	5.4	0.0	0.0
B	1882	STO	OE6	Churwell Park	5.0	0.0	5.0	0.0	0.0	0.0
B	1882	STO	OE7	Mechanical Sweeper	11.0	0.0	11.0	0.0	0.0	0.0
B	1882	STO	OE8	Queensway Car Park - Morley	6.0	0.0	0.0	6.0	0.0	0.0
B	1882	STO	OE9	Morley & Rothwell Bring Sites	16.5	0.0	16.5	0.0	0.0	0.0
B	1882	STO	OF0	Additional Litterbins 4 Wards	14.4	0.0	14.4	0.0	0.0	0.0
B	1882	STO	OF1	Denshaw Grove Landscaping	2.2	0.0	0.0	2.2	0.0	0.0
B	1882	STO	OF2	Morley Springfield Mill Park	5.0	0.0	5.0	0.0	0.0	0.0
B	1882	STO	OF3	Morley Elderly Action - Extension	40.0	0.0	0.0	40.0	0.0	0.0
B	1882	STO	OI3	Rose Lund Sporting Facilities	20.0	0.0	0.0	20.0	0.0	0.0
B	1882	STO	OI5	Oulton & Woodlesford Sports & Social Fa	20.0	0.0	0.0	20.0	0.0	0.0
B	1882	STO	OZ4	Cctv For Lewisham Park Youth Centre	9.5	8.4	1.1	0.0	0.0	0.0
B	1882	STO	OZ6	Morley Bottoms Regeneration Scheme	38.0	0.0	38.0	0.0	0.0	0.0
B	1882	STO	OZ8	Scatcherd Park War Memorial	21.2	0.0	21.2	0.0	0.0	0.0
B	1882	STO	OZ9	Morley Bandstand Powerpoint	0.9	0.0	0.0	0.9	0.0	0.0
B	1883	SOI	OE0	Street Sign Refurb Ph3	7.0	6.5	0.5	0.0	0.0	0.0
B	1883	SOI	OE1	Clarksfield Allotments - Access	1.3	0.0	1.3	0.0	0.0	0.0
B	1883	SOI	OE2	St Lukes Muga	10.0	0.0	0.0	10.0	0.0	0.0
B	1883	SOI	OE3	Leeds Eleven Fm Community Radio Station	15.0	0.0	15.0	0.0	0.0	0.0
B	1883	SOI	OE4	Former Beeston Library	18.0	0.0	0.0	18.0	0.0	0.0
B	1883	SOI	OE5	Southleigh 'A' Frame	1.5	0.0	0.0	1.5	0.0	0.0
B	1883	SOI	OE6	Holbeck Binyard	3.5	0.0	0.0	3.5	0.0	0.0
B	1883	SOI	OE7	Street Nameplates - Beeston	23.0	0.0	0.0	23.0	0.0	0.0
B	1883	SOI	OI1	Binyards - Beeston Hill And Far Beeston	57.0	29.1	27.9	0.0	0.0	0.0
B	1883	SOI	OI7	Middleton Alleygating	4.0	0.0	0.0	4.0	0.0	0.0
B	1883	SOI	OO1	Manor Farms Community House	20.0	18.5	1.5	0.0	0.0	0.0
B	1883	SOI	OZ4	Play Area W. Gasgoigne Youth Club	10.5	0.2	10.3	0.0	0.0	0.0
B	1883	SOI	OZ6	Binyards Improvements - Phase 2	28.3	0.0	0.0	28.3	0.0	0.0
B	1883	SOI	OZ8	Beeston Community Football Project	10.0	0.0	0.0	10.0	0.0	0.0
A	14236	BYD		Harolds Etc Bin Yard Wks (Wbi 2008)	14.0	0.0	14.0	0.0	0.0	0.0
Area Management				Committed	1,467.1	271.4	500.6	695.1	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Cat	Scheme	Regeneration		Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's					
		Scheme Title				Estimated Costs			After 31 Mar 12		
						2008/09	2009/10	2010/11	2011/12		
E	13494	CHA	OO1	2 Newton Grove Chap Area Partnership	40.3	0.0	40.3	0.0	0.0	0.0	0.0
E	13494	CHA	OO2	12 Newton Grove Chap Area Partnership	37.2	0.0	37.2	0.0	0.0	0.0	0.0
Chapelton Hers				Uncommitted	77.5	0.0	77.5	0.0	0.0	0.0	0.0
E	910	GRI		General Residential Improvements	262.3	228.3	34.0	0.0	0.0	0.0	0.0
E	910	NGS		Newton Grove Shops	25.7	21.6	4.1	0.0	0.0	0.0	0.0
E	910	TST		The Sikh Temple	61.4	47.3	14.1	0.0	0.0	0.0	0.0
Chapelton Hers				Committed	349.4	297.2	52.2	0.0	0.0	0.0	0.0
A	395	GRE		Great North Road Micklefield Regn	40.2	0.0	40.2	0.0	0.0	0.0	0.0
Community Miscellaneous				Uncommitted	40.2	0.0	40.2	0.0	0.0	0.0	0.0
A	395	MIL		Milestone Banking.Micklefield Regn	23.4	22.6	0.8	0.0	0.0	0.0	0.0
A	395	PEC		Peckfield Business Park Entrance	70.8	51.7	19.1	0.0	0.0	0.0	0.0
A	395	YCR		Micklefield Y & A Centre Refurbishment	140.2	140.2	0.0	0.0	0.0	0.0	0.0
Community Miscellaneous				Committed	234.4	214.5	19.9	0.0	0.0	0.0	0.0
A	665			Sites & Premises Projects	7.0	0.0	7.0	0.0	0.0	0.0	0.0
Single Pot				Uncommitted	7.0	0.0	7.0	0.0	0.0	0.0	0.0
E	788			Beeston Commercial Improvement Grants	262.4	259.8	2.6	0.0	0.0	0.0	0.0
E	938			Chapelton Road Rear Facades	89.4	81.7	7.7	0.0	0.0	0.0	0.0
E	1028			Corridor Business Imp Grants (Sap)	232.9	232.9	0.0	0.0	0.0	0.0	0.0
A	1209			The Reginalds - Landscaping Scheme	74.0	73.7	0.3	0.0	0.0	0.0	0.0
A	12068			Penraevons Industrial Units	10.0	9.2	0.8	0.0	0.0	0.0	0.0
A	12070			Domestic Street Industrial Estate	99.0	96.3	2.7	0.0	0.0	0.0	0.0
A	12491			Westwood Concept Study	27.5	50.5	-23.0	0.0	0.0	0.0	0.0
Single Pot				Committed	795.2	804.1	-8.9	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Regeneration
Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 08

All Figures are in £000's
Estimated Costs

2008/09
2009/10
2010/11
2011/12
After
31 Mar 12

Cat	Scheme	Regeneration Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	2008/09	2009/10	2010/11	2011/12	After 31 Mar 12
A	13075 BIT	Bitmo Signage	3.2	1.2	2.0	0.0	0.0	0.0	0.0
A	13075 BIT OO1	Bitmo Signage Muga	0.6	0.6	0.0	0.0	0.0	0.0	0.0
A	13075 BIT OO2	Bitmo Erection Of Boards Windmill Prim	4.7	4.7	0.0	0.0	0.0	0.0	0.0
A	13075 MRY	Merlyn Rees Youth Hub Sscf	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	13076 BWE	Buslingthorpe Walk Env Imps Sscf	31.6	29.5	2.1	0.0	0.0	0.0	0.0
A	13077 GSN	Gipton & Seacroft Community Noticeboards	40.3	40.3	0.0	0.0	0.0	0.0	0.0
B	92469	Groundwork Leeds	300.0	0.0	0.0	75.0	75.0	75.0	75.0
Neighbourhood Renewal Uncommitted			390.4	76.3	14.1	75.0	75.0	75.0	75.0
A	83817	Allerton Bywater Pos Provision	148.2	139.4	8.8	0.0	0.0	0.0	0.0
B	83831	Groundwork Leeds	896.0	826.0	70.0	0.0	0.0	0.0	0.0
Neighbourhood Renewal Committed			1,044.2	965.4	78.8	0.0	0.0	0.0	0.0
B	14164	Leeds Media Centre: Security Works	27.7	24.4	3.3	0.0	0.0	0.0	0.0
Srb 3 Committed			27.7	24.4	3.3	0.0	0.0	0.0	0.0
A	99915	Avea Project (Srb6)	1.0	0.0	1.0	0.0	0.0	0.0	0.0
A	99915 BDP	Aire Valley Business Delivery Plan	265.0	190.9	74.1	0.0	0.0	0.0	0.0
A.V.E.A. Srb 6 Uncommitted			266.0	190.9	75.1	0.0	0.0	0.0	0.0
A	12608	Cross Green Traffic Improvements	362.3	362.2	0.1	0.0	0.0	0.0	0.0
A	99915 BUS	Avea Bus Shelters Phase 2	169.6	169.6	0.0	0.0	0.0	0.0	0.0
A	99915 CGS	Cross Green Security Enhancements	45.1	39.5	5.6	0.0	0.0	0.0	0.0
A	99915 STS	Sustainable Travel Support	19.5	9.4	10.1	0.0	0.0	0.0	0.0
A	99915 TFB	Thornes Farm Bus Gate (Srb6)	306.2	278.8	27.4	0.0	0.0	0.0	0.0
A.V.E.A. Srb 6 Committed			902.7	859.5	43.2	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Environmental Health Division Of Service	Total Scheme	Actual To 31 Mar 08	2008/09	All Figures are in £000's Estimated Costs			After 31 Mar 12
				2009/10	2010/11	2011/12	
Private Sector Renewal Support Grant	59,137.5	24,512.5	10,934.3	8,290.7	5,400.0	5,000.0	5,000.0
Gross Payments	59,137.5	24,512.5	10,934.3	8,290.7	5,400.0	5,000.0	5,000.0
Uncommitted Schemes	23,873.4	0.0	803.4	7,670.0	5,400.0	5,000.0	5,000.0
Committed Schemes	35,264.1	24,512.5	10,130.9	620.7	0.0	0.0	0.0
New Asset Or Enhancement Schemes	11,162.4	6,407.3	4,134.4	620.7	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	24,859.8	989.8	800.0	7,670.0	5,400.0	5,000.0	5,000.0
No Tangible Lcc Asset Schemes	23,115.3	17,115.4	5,999.9	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Environmental Health

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's Estimated Costs				After 31 Mar 12
					2008/09	2009/10	2010/11	2011/12	
A	1361 LEE	Ext Leeds Gasworks Sub Scheme	3.4	0.0	3.4	0.0	0.0	0.0	0.0
B	13337	Decent Homes (Grants/Loans/Hmaint)	1,800.0	0.0	800.0	600.0	400.0	0.0	0.0
B	98040	Disabled Facilities Grants	22,070.0	0.0	0.0	7,070.0	5,000.0	5,000.0	5,000.0
Private Sector Renewal Support Grant Uncommitted			23,873.4	0.0	803.4	7,670.0	5,400.0	5,000.0	5,000.0
A	1158	Alexandra Park - Refurbishment	40.0	38.5	1.5	0.0	0.0	0.0	0.0
B	1360	Loans Initiative	989.8	989.8	0.0	0.0	0.0	0.0	0.0
A	1361 WAR	Warm Front 2 Top Up Grants	96.6	96.5	0.1	0.0	0.0	0.0	0.0
E	1485	Private Sector Renewal Support Gt	2,054.6	2,054.7	-0.1	0.0	0.0	0.0	0.0
E	1486	Disabled Facilities Grants	20,012.5	14,012.5	6,000.0	0.0	0.0	0.0	0.0
A	1492	66 Mexborough Drive (Cpo)	81.1	72.2	8.9	0.0	0.0	0.0	0.0
E	1701	Home Maintenance Scheme	1,048.2	1,048.2	0.0	0.0	0.0	0.0	0.0
A	1731 HIL	5 St Hilda'S Cres:Negotiated Purchase	15.6	4.4	11.2	0.0	0.0	0.0	0.0
A	1731 RAY	Raynville Crescent Wyther Park Cpos	149.5	78.1	71.4	0.0	0.0	0.0	0.0
A	13239 LCC	Burley Lodge Group Repair Lcc	2,371.5	2,160.8	210.7	0.0	0.0	0.0	0.0
A	13278	Beeston Group Repair Ph3	2,003.1	1,933.0	70.1	0.0	0.0	0.0	0.0
A	14094	Burley Lodge Group Repair Ph11	2,568.0	750.3	1,747.7	70.0	0.0	0.0	0.0
A	14114	Beeston Group Repair Phase 4 Rhb	2,332.9	1,273.5	1,009.4	50.0	0.0	0.0	0.0
A	14807	Beeston Group Repair Phase 5	1,500.7	0.0	1,000.0	500.7	0.0	0.0	0.0
Private Sector Renewal Support Grant Committed			35,264.1	24,512.5	10,130.9	620.7	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Housing Needs Division Of Service	Total Scheme	Actual To 31 Mar 08	2008/09	All Figures are in £000's Estimated Costs			After 31 Mar 12
				2009/10	2010/11	2011/12	
Travellers	615.3	33.5	475.4	106.4	0.0	0.0	0.0
Strategic Housing	1,784.2	758.6	1,025.6	0.0	0.0	0.0	0.0
Older People'S Services	270.1	120.1	88.9	61.1	0.0	0.0	0.0
Neighbourhood Renewal Areas	35,619.3	15,792.5	5,337.9	7,148.9	7,340.0	0.0	0.0
Aviarys Estate	197.0	73.1	50.0	37.2	36.7	0.0	0.0
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Gross Payments	38,485.9	16,777.8	6,977.8	7,353.6	7,376.7	0.0	0.0
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Uncommitted Schemes	15,907.8	0.0	1,470.4	7,060.7	7,376.7	0.0	0.0
Committed Schemes	22,578.1	16,777.8	5,507.4	292.9	0.0	0.0	0.0
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New Asset Or Enhancement Schemes	35,839.5	16,109.9	5,073.2	7,316.4	7,340.0	0.0	0.0
Maintenance/Refurbishment Schemes	1,585.6	473.1	1,038.6	37.2	36.7	0.0	0.0
No Tangible Lcc Asset Schemes	1,060.8	194.8	866.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Housing Needs

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's				After 31 Mar 12
					2008/09	2009/10	2010/11	2011/12	
A	99946 LIV	Travellers Sites	81.2	0.0	0.0	81.2	0.0	0.0	0.0
Travellers Uncommitted			81.2	0.0	0.0	81.2	0.0	0.0	0.0
A	13190	2005-06 Dclg Grant Cottingley	46.9	33.5	0.0	13.4	0.0	0.0	0.0
A	14118 COT	Cot Springs Site A All Works	475.4	0.0	475.4	0.0	0.0	0.0	0.0
A	99961 COT	Cottingley Springs Adaptations	11.8	0.0	0.0	11.8	0.0	0.0	0.0
Travellers Committed			534.1	33.5	475.4	25.2	0.0	0.0	0.0
B	13229	Faith Lodge Refurb (St Georges Crypt)	1,388.6	400.0	988.6	0.0	0.0	0.0	0.0
A	13345	Housing Advice Centre Accom Move	304.6	267.7	36.9	0.0	0.0	0.0	0.0
A	14021	Evolution (Springwell) House Accom Move	91.0	90.9	0.1	0.0	0.0	0.0	0.0
Strategic Housing Committed			1,784.2	758.6	1,025.6	0.0	0.0	0.0	0.0
A	99913	Replacement Of Warden Call Equipment	270.1	120.1	88.9	61.1	0.0	0.0	0.0
Older People'S Services Committed			270.1	120.1	88.9	61.1	0.0	0.0	0.0
A	1359	Beeston (Beverleys, Lindons)	156.0	0.0	156.0	0.0	0.0	0.0	0.0
A	13196	Cross Green Ph2 St Hildas/Grove Ave	983.5	0.0	983.5	0.0	0.0	0.0	0.0
A	13199	Holbeck,Recreations Ph2	133.1	0.0	133.1	0.0	0.0	0.0	0.0
A	13199 DEM	Holbeck Ph2 Site Clearance	108.0	0.0	108.0	0.0	0.0	0.0	0.0
A	14122	Holbeck Recreations Phase 3	103.0	0.0	0.0	103.0	0.0	0.0	0.0
A	14122 DEM	Holbeck Ph3 (Demolition)	240.5	0.0	0.0	240.5	0.0	0.0	0.0
A	14850	Rhb Programme 2008-11 Parent	13,938.8	0.0	0.0	6,598.8	7,340.0	0.0	0.0
A	14916	Green Infrastructure Rhb 2008/11	39.8	0.0	39.8	0.0	0.0	0.0	0.0
Neighbourhood Renewal Areas Uncommitted			15,702.7	0.0	1,420.4	6,942.3	7,340.0	0.0	0.0
A	607	Harehills (Scarth/Ashley Rd) Renew Area	1,224.8	1,135.3	89.5	0.0	0.0	0.0	0.0
A	1359 COM	Beverleys Compensation Payments	378.6	378.5	0.1	0.0	0.0	0.0	0.0
A	1359 DEM	Beverleys Demolition	0.6	0.6	0.0	0.0	0.0	0.0	0.0
A	1359 PUR	Beverleys House Purchase	8,013.7	7,783.6	230.1	0.0	0.0	0.0	0.0
A	12136 COM	Golden Triangle Committed	464.6	412.7	51.9	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Housing Needs

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's				After 31 Mar 12	
					Estimated Costs					
					2008/09	2009/10	2010/11	2011/12		
A	12529	COM	Little Comptons Compensation	96.8	96.8	0.0	0.0	0.0	0.0	0.0
A	12529	DEM	Little Comptons Demolition	58.6	58.6	0.0	0.0	0.0	0.0	0.0
A	12529	PUR	Little Comptons House Purchase	934.8	934.8	0.0	0.0	0.0	0.0	0.0
A	13027	COM	Cross Green Regen Compensation	50.6	50.6	0.0	0.0	0.0	0.0	0.0
A	13027	DEM	Cross Green Regen Demolition	124.4	124.4	0.0	0.0	0.0	0.0	0.0
A	13027	PUR	Cross Green Regen House Purchase	356.4	356.4	0.0	0.0	0.0	0.0	0.0
A	13196	COM	Cross Green Phase 2 (Ctttd)	1,416.5	1,416.5	0.0	0.0	0.0	0.0	0.0
A	13198	DEM	Holbeck Ph1 (Recs) Demolition Costs	361.2	0.3	360.9	0.0	0.0	0.0	0.0
A	13198	PUR	Holbeck Ph1 (Recs) Acquisition Costs	2,588.8	1,442.4	1,146.4	0.0	0.0	0.0	0.0
A	13199	PUR	Holbeck Ph2 Acquisition	1,128.9	846.2	282.7	0.0	0.0	0.0	0.0
E	14054	PUR	Gipton Homebuy Payments To Buyers	1,050.4	193.7	856.7	0.0	0.0	0.0	0.0
E	14054	VAL	Gipton Homebuy (Valuations)	10.4	1.1	9.3	0.0	0.0	0.0	0.0
A	14122	PUR	Holbeck Ph3 (Acquisition Costs)	1,656.5	560.0	889.9	206.6	0.0	0.0	0.0
Neighbourhood Renewal Areas			Committed	19,916.6	15,792.5	3,917.5	206.6	0.0	0.0	0.0
B	99021		Asbestos Removal Comp Private Sector	123.9	0.0	50.0	37.2	36.7	0.0	0.0
Aviarys Estate			Uncommitted	123.9	0.0	50.0	37.2	36.7	0.0	0.0
B	1482		Asbestos Removal And Compensation Ph6	73.1	73.1	0.0	0.0	0.0	0.0	0.0
Aviarys Estate			Committed	73.1	73.1	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Housing Needs

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 08

All Figures are in £000's

Estimated Costs

2008/09

2009/10

2010/11

2011/12

After

31 Mar 12

Cat Scheme

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	2008/09	2009/10	2010/11	2011/12	After 31 Mar 12
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Leeds City Council Capital Programme - Environment & Neighbourhoods

Hra Division Of Service	Total Scheme	Actual To 31 Mar 08	2008/09	All Figures are in £000's Estimated Costs			After 31 Mar 12
				2009/10	2010/11	2011/12	
Hra	2,297.5	2,297.5	0.0	0.0	0.0	0.0	0.0
Support Services	7,629.6	191.4	1,110.2	3,639.0	1,889.0	400.0	400.0
Dms / Cdc	608.2	608.2	0.0	0.0	0.0	0.0	0.0
Service Delivery Improvements	1,231.2	180.4	750.8	300.0	0.0	0.0	0.0
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Gross Payments	11,766.5	3,277.5	1,861.0	3,939.0	1,889.0	400.0	400.0
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Uncommitted Schemes	7,148.5	15.0	805.5	3,639.0	1,889.0	400.0	400.0
Committed Schemes	4,618.0	3,262.5	1,055.5	300.0	0.0	0.0	0.0
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New Asset Or Enhancement Schemes	5,598.4	162.8	707.6	3,239.0	1,489.0	0.0	0.0
Maintenance/Refurbishment Schemes	2,720.6	718.1	402.5	400.0	400.0	400.0	400.0
Information And Communication Technology Schemes	1,150.0	99.1	750.9	300.0	0.0	0.0	0.0
No Tangible Lcc Asset Schemes	2,297.5	2,297.5	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Cat Scheme	Hra	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's Estimated Costs				After 31 Mar 12
					2008/09	2009/10	2010/11	2011/12	
E	14788 BUL	Bullet Payments	2,250.0	2,250.0	0.0	0.0	0.0	0.0	0.0
E	14788 DEV	Swarcliffe Bullet Payment Dev Land	47.5	47.5	0.0	0.0	0.0	0.0	0.0
Hra Committed			2,297.5	2,297.5	0.0	0.0	0.0	0.0	0.0
B	1393 SHI	Strategic Housing Impvmnts 2004/05	15.0	15.0	0.0	0.0	0.0	0.0	0.0
A	14199	Sanctuary 2008/09	200.0	0.0	200.0	0.0	0.0	0.0	0.0
B	14895	Hra Misc Property Portfolio	1,828.0	0.0	228.0	400.0	400.0	400.0	400.0
A	14897	Purchase Of Land Holdsworth Place	65.0	0.0	65.0	0.0	0.0	0.0	0.0
A	14917	25% Purchase Of 16a Atha St	21.0	0.0	21.0	0.0	0.0	0.0	0.0
A	14989	Affordable Housing (Ahsp) Hra	3,784.0	0.0	0.0	2,295.0	1,489.0	0.0	0.0
A	14990	Easel Ph1 Acquisition Social Units	1,193.0	0.0	249.0	944.0	0.0	0.0	0.0
A	14993	Acq 53 Carl Gate, 10 Carl Carr, LI Pfi	40.0	0.0	40.0	0.0	0.0	0.0	0.0
A	14994	Acq Of Land, Rifleman Ph, LI Pfi	2.5	0.0	2.5	0.0	0.0	0.0	0.0
Support Services Uncommitted			7,148.5	15.0	805.5	3,639.0	1,889.0	400.0	400.0
A	13239 ENV	Burley Lodge Group Rep Environmentals	292.9	162.8	130.1	0.0	0.0	0.0	0.0
B	14895 ALM	Hra Misc Prop - Almo Works	174.6	0.0	174.6	0.0	0.0	0.0	0.0
B	73786	Compulsory Purchase Orders	13.6	13.6	0.0	0.0	0.0	0.0	0.0
Support Services Committed			481.1	176.4	304.7	0.0	0.0	0.0	0.0
B	1356 HSG	Equipment Programme Housing	62.3	62.3	0.0	0.0	0.0	0.0	0.0
B	1357 HSG	Vehicle Programme Housing	545.9	545.9	0.0	0.0	0.0	0.0	0.0
Dms / Cdc Committed			608.2	608.2	0.0	0.0	0.0	0.0	0.0
B	1362	South Point Adaptations	81.2	81.3	-0.1	0.0	0.0	0.0	0.0
D	14293	Hict Phase 2 (Hra)	1,150.0	99.1	750.9	300.0	0.0	0.0	0.0
Service Delivery Improvements Committed			1,231.2	180.4	750.8	300.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Community Safety
Division Of Service

Total
Scheme

Actual
To
31 Mar 08

2008/09

All Figures are in £000's
Estimated Costs

2009/10

2010/11

2011/12

After
31 Mar 12

Cctv	973.5	0.0	0.0	973.5	0.0	0.0	0.0
Gross Payments	973.5	0.0	0.0	973.5	0.0	0.0	0.0
Uncommitted Schemes	858.8	0.0	0.0	858.8	0.0	0.0	0.0
Committed Schemes	114.7	0.0	0.0	114.7	0.0	0.0	0.0
New Asset Or Enhancement Schemes	973.5	0.0	0.0	973.5	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Community Safety

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 08

All Figures are in £000's

Estimated Costs

After

Cat Scheme

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	2008/09	2009/10	2010/11	2011/12	After 31 Mar 12
A	14809	Leedswatch Cctv Improvements	858.8	0.0	0.0	858.8	0.0	0.0	0.0
	Cctv	Uncommitted	858.8	0.0	0.0	858.8	0.0	0.0	0.0
A	14809 CIV	Cctv Installation - Civils Work	114.7	0.0	0.0	114.7	0.0	0.0	0.0
	Cctv	Committed	114.7	0.0	0.0	114.7	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Streetscene Environmental Services Division Of Service	Total Scheme	Actual To 31 Mar 08	2008/09	All Figures are in £000's Estimated Costs			After 31 Mar 12
				2009/10	2010/11	2011/12	
Streetscene Environmental Services	117.1	117.1	0.0	0.0	0.0	0.0	0.0
Refuse Collection Services	9,477.5	3,807.3	2,153.3	1,188.1	435.9	1,892.9	0.0
Waste Strategy	130.3	118.9	11.4	0.0	0.0	0.0	0.0
Recycling / Waste	6,054.9	4,370.8	312.1	50.0	1,322.0	0.0	0.0
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Gross Payments	15,779.8	8,414.1	2,476.8	1,238.1	1,757.9	1,892.9	0.0
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Uncommitted Schemes	3,615.8	0.0	0.0	237.0	1,485.9	1,892.9	0.0
Committed Schemes	12,164.0	8,414.1	2,476.8	1,001.1	272.0	0.0	0.0
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New Asset Or Enhancement Schemes	6,204.3	4,554.0	278.3	50.0	1,322.0	0.0	0.0
Maintenance/Refurbishment Schemes	9,575.5	3,860.1	2,198.5	1,188.1	435.9	1,892.9	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Streetscene Environmental Services

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's Estimated Costs				After 31 Mar 12
					2008/09	2009/10	2010/11	2011/12	
A	13075 CIT OO1	City Services Inm 2007/08 Allocation	117.1	117.1	0.0	0.0	0.0	0.0	0.0
Streetscene Environmental Services Committed			117.1	117.1	0.0	0.0	0.0	0.0	0.0
B	12594	Bin Replacement Programme	2,565.8	0.0	0.0	237.0	435.9	1,892.9	0.0
Refuse Collection Services Uncommitted			2,565.8	0.0	0.0	237.0	435.9	1,892.9	0.0
B	1357 STS	Streetscene Vehicles	1,903.7	1,903.7	0.0	0.0	0.0	0.0	0.0
B	12594 COM	Bin Replacement Programme	3,005.8	1,903.6	1,102.2	0.0	0.0	0.0	0.0
B	12594 LIT	Street Litter Bins	100.0	0.0	100.0	0.0	0.0	0.0	0.0
B	14261	Roll Out Of Garden Expansion	1,902.2	0.0	951.1	951.1	0.0	0.0	0.0
Refuse Collection Services Committed			6,911.7	3,807.3	2,153.3	951.1	0.0	0.0	0.0
A	12160	Middleton Broom Landfill Site	130.3	118.9	11.4	0.0	0.0	0.0	0.0
Waste Strategy Committed			130.3	118.9	11.4	0.0	0.0	0.0	0.0
A	1331	Gamblethorpe Household Waste Replemnt	1,050.0	0.0	0.0	0.0	1,050.0	0.0	0.0
Recycling / Waste Uncommitted			1,050.0	0.0	0.0	0.0	1,050.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Streetscene Environmental Services

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's Estimated Costs				After 31 Mar 12
					2008/09	2009/10	2010/11	2011/12	
A	645	Dynamic "Sort" Bin Weighing Equipment	340.0	282.8	57.2	0.0	0.0	0.0	0.0
A	1334	Gamblethorpe Household Waste Site Area	230.0	0.0	8.0	0.0	222.0	0.0	0.0
A	1409	Litter Bins - Various: Moortown	6.5	6.3	0.2	0.0	0.0	0.0	0.0
A	13177	Local Environment Cleanliness (Lpsa2)	90.0	76.1	13.9	0.0	0.0	0.0	0.0
A	14042	Automated Number Plate Recognition Syste	24.0	14.6	9.4	0.0	0.0	0.0	0.0
B	14074	Waste Sorting Site Signage	98.0	52.8	45.2	0.0	0.0	0.0	0.0
A	99943 CAP	Gamblethorpe Capping Main Scheme	3,103.2	2,901.2	102.0	50.0	50.0	0.0	0.0
A	99943 CON	Gamblethorpe Capping Consultants	219.9	219.9	0.0	0.0	0.0	0.0	0.0
A	99949	Lpsa Household Waste Sites	76.2	0.0	76.2	0.0	0.0	0.0	0.0
A	99949 SR1	Stanley Road - Household Waste Site	817.1	817.1	0.0	0.0	0.0	0.0	0.0
Recycling / Waste									
		Committed	5,004.9	4,370.8	312.1	50.0	272.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Learning Division Of Service	Total Scheme	Actual To 31 Mar 08	2008/09	All Figures are in £000's Estimated Costs			After 31 Mar 12
				2009/10	2010/11	2011/12	
Jobs And Skills	3,224.0	2,975.7	248.3	0.0	0.0	0.0	0.0
Gross Payments	3,224.0	2,975.7	248.3	0.0	0.0	0.0	0.0
Committed Schemes	3,224.0	2,975.7	248.3	0.0	0.0	0.0	0.0
New Asset Or Enhancement Schemes	3,051.9	2,803.6	248.3	0.0	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	172.1	172.1	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Learning

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's				After 31 Mar 12
				2008/09	2009/10	2010/11	2011/12	
A 944	Technorth Family Learning Cent.Ext Chapl	2,830.9	2,762.3	68.6	0.0	0.0	0.0	0.0
B 1356 LEI ITC	Itc	17.2	17.2	0.0	0.0	0.0	0.0	0.0
A 1444 COM	City Academy Highways Works	221.0	41.3	179.7	0.0	0.0	0.0	0.0
B 1835	Bilal Mosque	67.0	67.0	0.0	0.0	0.0	0.0	0.0
B 85220	East Leeds Flc Fire Precautions Signage	82.1	82.1	0.0	0.0	0.0	0.0	0.0
B 85222	East Leeds Flc Electrical Fire Alarm	5.8	5.8	0.0	0.0	0.0	0.0	0.0
Jobs And Skills Committed		3,224.0	2,975.7	248.3	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Belle Isle Division Of Service	Total Scheme	Actual To 31 Mar 08	2008/09	All Figures are in £000's Estimated Costs			After 31 Mar 12
				2009/10	2010/11	2011/12	
Conversions	80.0	0.0	0.0	80.0	0.0	0.0	0.0
Window & Door Replacements	116.1	0.0	0.0	116.1	0.0	0.0	0.0
Heating Energy Efficiency And Anti Damp	4,110.7	2,213.8	466.9	470.0	320.0	320.0	320.0
Re-Roofing	206.7	0.0	206.7	0.0	0.0	0.0	0.0
Major Property Improvements	1,835.5	1,242.9	25.0	229.2	262.2	38.1	38.1
Miscellaneous And Planned Expenditure	4,472.5	1,612.5	460.0	600.0	600.0	600.0	600.0
Empty Properties Strategy	5,110.9	1,869.4	641.5	650.0	650.0	650.0	650.0
Gross Payments	15,932.4	6,938.6	1,800.1	2,145.3	1,832.2	1,608.1	1,608.1
Uncommitted Schemes	7,231.7	0.0	38.0	2,145.3	1,832.2	1,608.1	1,608.1
Committed Schemes	8,700.7	6,938.6	1,762.1	0.0	0.0	0.0	0.0
New Asset Or Enhancement Schemes	13,307.6	5,069.2	1,160.8	2,029.2	1,832.2	1,608.1	1,608.1
Maintenance/Refurbishment Schemes	2,624.8	1,869.4	639.3	116.1	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Belle Isle

All Figures are in £000's

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	2008/09	2009/10	2010/11	2011/12	After 31 Mar 12
A 1763 SH1	Broom House Conversion	80.0	0.0	0.0	80.0	0.0	0.0	0.0
Conversions		80.0	0.0	0.0	80.0	0.0	0.0	0.0
B 14265	Windows Replacement - 2009/10	116.1	0.0	0.0	116.1	0.0	0.0	0.0
Window & Door Replacements		116.1	0.0	0.0	116.1	0.0	0.0	0.0
A 484 EO4	Total Heat - Belle Isle Tmo - Future	960.0	0.0	0.0	0.0	320.0	320.0	320.0
A 14686	Total Heat Bitmo	18.0	0.0	18.0	0.0	0.0	0.0	0.0
A 14686 HB3	Total Heat - Cavity Wall Insulation	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A 14686 HB4	Total Heat - Loft Insulation	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A 14686 HB6	Total Heat - Heat Lease 2009/10	212.0	0.0	0.0	212.0	0.0	0.0	0.0
A 14686 HB7	Total Heat - Cavity Wall Insulation	10.0	0.0	0.0	10.0	0.0	0.0	0.0
A 14686 HB8	Total Heat - Loft Insulation	10.0	0.0	0.0	10.0	0.0	0.0	0.0
A 14686 HB9	Boiler Replacement	88.0	0.0	0.0	88.0	0.0	0.0	0.0
A 14686 SH2	Planned Boiler Replacement	150.0	0.0	0.0	150.0	0.0	0.0	0.0
Heating Energy Efficiency And Anti Damp		1,468.0	0.0	38.0	470.0	320.0	320.0	320.0
A 12590	Insulation & Decency Works Wnf -Flats	2,218.5	2,144.2	74.3	0.0	0.0	0.0	0.0
A 13336	Boiler Replacement 2007/08	92.2	69.6	22.6	0.0	0.0	0.0	0.0
A 14686 HB2	Total Heat - Heat Lease	212.0	0.0	212.0	0.0	0.0	0.0	0.0
A 14686 HB5	Total Heat - Boiler Replacement	120.0	0.0	120.0	0.0	0.0	0.0	0.0
Heating Energy Efficiency And Anti Damp		2,642.7	2,213.8	428.9	0.0	0.0	0.0	0.0
A 13753	Reroofing Belle Isle Road	192.0	0.0	192.0	0.0	0.0	0.0	0.0
A 14004	Woodville Grove - Re Roofing	14.7	0.0	14.7	0.0	0.0	0.0	0.0
Re-Roofing		206.7	0.0	206.7	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Cat Scheme	Belle Isle Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's Estimated Costs					After 31 Mar 12
				2008/09	2009/10	2010/11	2011/12		
A 1763 GB9	Winrose'S	347.6	0.0	0.0	9.2	262.2	38.1		38.1
A 1763 SH3	Kitchen Replacement	220.0	0.0	0.0	220.0	0.0	0.0		0.0
Major Property Improvements		Uncommitted		0.0	229.2	262.2	38.1		38.1
A 1763 GB5	Lanshaws	877.1	857.2	19.9	0.0	0.0	0.0		0.0
A 1763 GC4	Partnering Contract - Newhalls	390.8	385.7	5.1	0.0	0.0	0.0		0.0
Major Property Improvements		Committed		1,242.9	25.0	0.0	0.0		0.0
A 1077 ES2	Bitmo - Capital Work To Tenanted Props	1,400.0	0.0	0.0	350.0	350.0	350.0		350.0
A 12066 HL2	Adaptations Future Years	1,000.0	0.0	0.0	250.0	250.0	250.0		250.0
Miscellaneous And Planned Expenditure		Uncommitted		0.0	600.0	600.0	600.0		600.0
A 1077 FV7	Capital Work To Tenanted Properties	1,400.8	1,149.5	251.3	0.0	0.0	0.0		0.0
A 12066 FW1	Adaptations For The Disabled	671.7	463.0	208.7	0.0	0.0	0.0		0.0
Miscellaneous And Planned Expenditure		Committed		1,612.5	460.0	0.0	0.0		0.0
A 1080 EO5	Void Refurbishment Bitmo - Future Yrs	2,600.0	0.0	0.0	650.0	650.0	650.0		650.0
Empty Properies Strategy		Uncommitted		0.0	650.0	650.0	650.0		650.0
B 1976	Bitmo - Void Refurbishment	2,508.7	1,869.4	639.3	0.0	0.0	0.0		0.0
A 14902	Lanshaw Road Garage Site	2.2	0.0	2.2	0.0	0.0	0.0		0.0
Empty Properies Strategy		Committed		1,869.4	641.5	0.0	0.0		0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Belle Isle

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 08

All Figures are in £000's

Estimated Costs

2008/09

2009/10

2010/11

2011/12

After
31 Mar 12

Cat Scheme

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	2008/09	2009/10	2010/11	2011/12	After 31 Mar 12
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Leeds City Council Capital Programme - Environment & Neighbourhoods

East North East Division Of Service	Total Scheme	Actual To 31 Mar 08	2008/09	All Figures are in £000's Estimated Costs			After 31 Mar 12
				2009/10	2010/11	2011/12	
East North East	1,390.4	0.0	1,390.4	0.0	0.0	0.0	0.0
Window & Door Replacement	9,808.0	5,528.1	1,681.6	1,322.7	1,275.6	0.0	0.0
Heating Efficiency And Anti-Damp	7,920.1	3,063.9	1,556.2	1,650.0	1,650.0	0.0	0.0
Defective Houses	3,030.7	1,644.9	657.8	728.0	0.0	0.0	0.0
Community Safety	255.0	0.0	55.0	100.0	100.0	0.0	0.0
Electrical	7,304.8	4,095.0	909.8	1,150.0	1,150.0	0.0	0.0
Re-Roofing	4,754.4	2,813.6	1,345.8	445.0	150.0	0.0	0.0
Multi-Storey Works & Lift Replacement	684.0	100.0	309.1	150.0	124.9	0.0	0.0
Kitchens & Bathrooms	34,344.4	16,732.3	9,902.2	4,580.4	3,129.5	0.0	0.0
Environmental & Other Remedials	1,671.2	722.0	409.2	300.0	240.0	0.0	0.0
Major Property Improvements	36,890.5	10,179.5	1,711.0	0.0	0.0	12,500.0	12,500.0
Miscellaneous & Planned Expenditure	8,964.7	1,547.2	2,219.7	2,625.1	2,572.7	0.0	0.0
Equipment And Modifications For Disabled	6,331.4	2,024.4	131.9	1,372.1	2,803.0	0.0	0.0
Empty Properties Strategy	25,030.5	16,216.9	3,899.1	1,685.5	3,229.0	0.0	0.0
Service Delivery Improvements	538.4	474.7	63.7	0.0	0.0	0.0	0.0
Gross Payments	148,918.5	65,142.5	26,242.5	16,108.8	16,424.7	12,500.0	12,500.0
Uncommitted Schemes	56,180.5	0.0	570.0	14,785.8	15,824.7	12,500.0	12,500.0
Committed Schemes	92,738.0	65,142.5	25,672.5	1,323.0	600.0	0.0	0.0
New Asset Or Enhancement Schemes	117,508.3	38,194.1	21,780.7	16,108.8	16,424.7	12,500.0	12,500.0
Maintenance/Refurbishment Schemes	31,410.2	26,948.4	4,461.8	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Cat	Scheme	East North East Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's Estimated Costs				After 31 Mar 12
					2008/09	2009/10	2010/11	2011/12	
A	13542 BK7	Asbestos Removal 2007/08 - Beckhills	106.8	0.0	106.8	0.0	0.0	0.0	0.0
A	14224 ADE	Adaptations East	1,152.6	0.0	1,152.6	0.0	0.0	0.0	0.0
A	14224 ADF	Adaptations Ot Fees	131.0	0.0	131.0	0.0	0.0	0.0	0.0
East North East Committed			1,390.4	0.0	1,390.4	0.0	0.0	0.0	0.0
A	14205	Window Replacement Parent	580.0	0.0	0.0	290.0	290.0	0.0	0.0
A	14205 NJ7	Window Replacement Halton Moor Phase 2	128.8	0.0	0.0	128.8	0.0	0.0	0.0
A	14205 NJ8	Window Replacemtn Halton Moor Phase 3	150.8	0.0	0.0	0.0	150.8	0.0	0.0
A	14205 PF9	Window Replacement Meanwood/Moortown	246.5	0.0	0.0	246.5	0.0	0.0	0.0
A	14205 PG4	Window Replacement Chapeltown 2010/11	277.0	0.0	0.0	0.0	277.0	0.0	0.0
A	14206	Random Props Window Replacement Parent	560.0	0.0	0.0	280.0	280.0	0.0	0.0
A	14207 PF4	Door Replacement Ctown/Mtown 2010/11	127.8	0.0	0.0	0.0	127.8	0.0	0.0
A	14207 PH8	Door Replacement Moortown 2009/10	227.4	0.0	0.0	227.4	0.0	0.0	0.0
A	14208	Random Props Doors Replacement Parent	300.0	0.0	0.0	150.0	150.0	0.0	0.0
Window & Door Replacement Uncommitted			2,598.3	0.0	0.0	1,322.7	1,275.6	0.0	0.0
A	1500 NL4	Neville App,Ci,Gart,Rd - Osmondthorpe	58.3	58.3	0.0	0.0	0.0	0.0	0.0
A	12618 KF6	Windows 06/07 - Kingfisher	1,269.5	1,319.8	-50.3	0.0	0.0	0.0	0.0
A	12618 LG6	Lincoln Green Shops - Kingfisher	116.4	101.7	14.7	0.0	0.0	0.0	0.0
A	12618 WL6	Windows 06/07 - Welch	1,181.5	1,181.3	0.2	0.0	0.0	0.0	0.0
A	12632 LE6	Doors 06/07 - Lebs	0.0	1.2	-1.2	0.0	0.0	0.0	0.0
A	12632 TH6	Doors 06/07 - Thermatru	635.5	576.4	59.1	0.0	0.0	0.0	0.0
A	13570 DP7	Windows 2007/2008 - Dempsey Dyer	505.8	452.4	53.4	0.0	0.0	0.0	0.0
A	13570 HG7	Hansby Grange Stairwell & Windows	14.2	0.0	14.2	0.0	0.0	0.0	0.0
A	13570 KF7	Windows 2007/2008 - Kingfisher	855.9	832.2	23.7	0.0	0.0	0.0	0.0
A	13570 NZ6	Enehl Window Replacement (Moortown)	389.1	128.7	260.4	0.0	0.0	0.0	0.0
A	13570 PN9	Windows 2007/2008 - Kingfisher Ne	93.9	84.8	9.1	0.0	0.0	0.0	0.0
A	13570 PO1	Windows 2007/08 - Dempsey Dyer Ne	164.1	160.1	4.0	0.0	0.0	0.0	0.0
A	13570 TA4	Windows Mop Up - Se	52.9	30.5	22.4	0.0	0.0	0.0	0.0
A	13592 CD7	Doors 2007/08 - Beckett Street	50.8	0.7	50.1	0.0	0.0	0.0	0.0
A	13592 GH7	Doors 2007/08 - Communal Doors Gipton Hs	2.6	0.0	2.6	0.0	0.0	0.0	0.0
A	13592 HG7	Communal Doors Ha	19.6	0.0	19.6	0.0	0.0	0.0	0.0
A	13592 NF7	Doors 2007/2008 - Norfolk Frames	150.5	114.5	36.0	0.0	0.0	0.0	0.0
A	13592 NI2	Door Replacement Spring Close	61.3	0.2	61.1	0.0	0.0	0.0	0.0
A	13592 NJ3	Doors 2007/08 - Halton Moor	164.0	138.7	25.3	0.0	0.0	0.0	0.0
A	13592 PC7	Doors 2007/08 - Parkway Ct / Grng / Twrs	62.6	0.0	62.6	0.0	0.0	0.0	0.0

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East North East

Scheme Title

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Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	2008/09	2009/10	2010/11	2011/12	After 31 Mar 12
A	13592 PD7	Doors 2007/08 - Permadoors	71.0	3.5	67.5	0.0	0.0	0.0	0.0
A	13592 PF5	Door Replacement - Norfolk Frames	182.5	2.9	179.6	0.0	0.0	0.0	0.0
A	13592 PO4	Door Replacement - Thermatru	166.1	165.6	0.5	0.0	0.0	0.0	0.0
A	13592 RH7	Doors 2007/08 - Communal Doors Ra	10.1	0.0	10.1	0.0	0.0	0.0	0.0
A	13592 TA3	Door Replacement Mop Up - Se	37.4	20.9	16.5	0.0	0.0	0.0	0.0
A	13592 TH7	Doors 2007/2008 - Thermatru	320.5	139.5	181.0	0.0	0.0	0.0	0.0
B	14079 PO5	Kingfisher Window & Door Replacement	21.4	14.2	7.2	0.0	0.0	0.0	0.0
A	14205 RW8	Random Window Replacement Phase 1	79.0	0.0	79.0	0.0	0.0	0.0	0.0
A	14205 SW8	Window Replacement Skelwith Walk	52.7	0.0	52.7	0.0	0.0	0.0	0.0
A	14207 CE8	Communal Entrance Doors	118.0	0.0	118.0	0.0	0.0	0.0	0.0
A	14207 HS8	Communal Doors Haselwoods/Appleton Court	26.7	0.0	26.7	0.0	0.0	0.0	0.0
A	14207 MH8	Moortown/Harehills Housing Office Doors	13.0	0.0	13.0	0.0	0.0	0.0	0.0
A	14207 NR8	Door Replacement North Farm Road	0.4	0.0	0.4	0.0	0.0	0.0	0.0
A	14207 OT8	Door Replacement Oak Tree Crescent	0.8	0.0	0.8	0.0	0.0	0.0	0.0
A	14207 PC8	Door Replacement Pigeon Cote Road	0.8	0.0	0.8	0.0	0.0	0.0	0.0
A	14207 PG1	Door Replacement Various Ne Props2008/09	137.7	0.0	137.7	0.0	0.0	0.0	0.0
A	14207 RB8	Random Door Replacement Phase 1	55.2	0.0	55.2	0.0	0.0	0.0	0.0
A	14207 RH8	Communal Entrance Doors Ramshead Heights	12.1	0.0	12.1	0.0	0.0	0.0	0.0
A	14207 RS8	Random Door Replacement Seacroft 08/09	55.5	0.0	55.5	0.0	0.0	0.0	0.0
A	14207 ST8	Door Replacement Sutherland Terrace	0.3	0.0	0.3	0.0	0.0	0.0	0.0
Window & Door Replacement Committed			7,209.7	5,528.1	1,681.6	0.0	0.0	0.0	0.0
A	14209	Heatlease Parent	2,000.0	0.0	0.0	1,000.0	1,000.0	0.0	0.0
A	14210	Insulation & Energy Efficiency Parent	200.0	0.0	0.0	100.0	100.0	0.0	0.0
A	14211	Capitalisation Of Boilers Parent	900.0	0.0	0.0	450.0	450.0	0.0	0.0
Heating Efficiency And Anti-Damp Uncommitted			3,100.0	0.0	0.0	1,550.0	1,550.0	0.0	0.0
A	13541 PM2	Heatlease 2007/2008 North East	1,099.7	1,083.4	16.3	0.0	0.0	0.0	0.0
A	13541 PM3	Heatlease 2007/2008 East	1,336.6	1,336.4	0.2	0.0	0.0	0.0	0.0
A	13541 PM4	Heatlease 2007/2008 South East	200.2	200.2	0.0	0.0	0.0	0.0	0.0
A	13572 SP7	Heating 2007/08 - Solar Panel Heating	101.5	58.0	43.5	0.0	0.0	0.0	0.0
A	13573 CB7	Capitalisation Of Boilers 2007/08 - East	94.5	94.5	0.0	0.0	0.0	0.0	0.0
A	13573 PN3	Capitalisation Of Boilers 2007/2008 - Ne	80.0	80.0	0.0	0.0	0.0	0.0	0.0
A	13573 PN5	Boiler Capitalisation	62.3	62.3	0.0	0.0	0.0	0.0	0.0
A	13573 PN6	Boiler Capitalisation	62.5	62.5	0.0	0.0	0.0	0.0	0.0
A	13573 PN7	Boiler Capitalisation	59.2	59.2	0.0	0.0	0.0	0.0	0.0

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A	13574 PO6	Cavity Wall And Loft Insulation	50.0	27.4	22.6	0.0	0.0	0.0	0.0
A	13574 PO7	Cavity Wall & Loft Insulation - Se	19.0	0.0	19.0	0.0	0.0	0.0	0.0
A	14209 HL8	Heatlease Se	400.9	0.0	400.9	0.0	0.0	0.0	0.0
A	14209 PP1	Heatlease Ne 2008/09	350.9	0.0	350.9	0.0	0.0	0.0	0.0
A	14209 PP2	Heatlease Se 2008/09	99.6	0.0	99.6	0.0	0.0	0.0	0.0
A	14210 IE8	Insulation & Energy Efficiency E	208.2	0.0	8.2	100.0	100.0	0.0	0.0
A	14210 PP3	Insulation & Energy Efficiency Ne2008/09	41.7	0.0	41.7	0.0	0.0	0.0	0.0
A	14210 PP4	Insulation & Energy Efficiency Se2008/09	30.9	0.0	30.9	0.0	0.0	0.0	0.0
A	14211 CB8	Capitalisation Of Boilers E	272.4	0.0	272.4	0.0	0.0	0.0	0.0
A	14211 PQ5	Capitalisation Of Boilers Ne&Se 08/09	250.0	0.0	250.0	0.0	0.0	0.0	0.0
Heating Efficiency And Anti-Damp Committed			4,820.1	3,063.9	1,556.2	100.0	100.0	0.0	0.0
A	14212 BR8	Structural Works Briarsdale Croft	300.0	0.0	0.0	300.0	0.0	0.0	0.0
Defective Houses Uncommitted			300.0	0.0	0.0	300.0	0.0	0.0	0.0
B	13584 PD4	Defective Hsg 07/08 Scott Hall Phase 4/5	1,338.5	1,332.9	5.6	0.0	0.0	0.0	0.0
B	13584 PD6	Defective Hsg - Scott	945.2	312.0	633.2	0.0	0.0	0.0	0.0
A	14212 BH8	Structural Works Barncroft Heights/Tower	347.0	0.0	19.0	328.0	0.0	0.0	0.0
A	14212 OP8	Other Planned Structural Works	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Defective Houses Committed			2,730.7	1,644.9	657.8	428.0	0.0	0.0	0.0
A	14227	Community Safety Parent	200.0	0.0	0.0	100.0	100.0	0.0	0.0
Community Safety Uncommitted			200.0	0.0	0.0	100.0	100.0	0.0	0.0
A	13577 SS7	Mechanical & Electrical Sprinklers	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	14227 PP7	Partnership Community Safety Ne 2008/09	37.5	0.0	37.5	0.0	0.0	0.0	0.0
A	14227 PP8	Partnerships Community Safety Se 2008/09	12.5	0.0	12.5	0.0	0.0	0.0	0.0
Community Safety Committed			55.0	0.0	55.0	0.0	0.0	0.0	0.0

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A	14213	Planned Tenanted Rewires Parent	1,200.0	0.0	0.0	600.0	600.0	0.0	0.0
A	14214	Alarms & Lighting Parent	100.0	0.0	0.0	50.0	50.0	0.0	0.0
A	14970	NG8 Naseby Grange Mains Replacement	190.5	0.0	190.5	0.0	0.0	0.0	0.0
Electrical Uncommitted			1,490.5	0.0	190.5	650.0	650.0	0.0	0.0
B	12203	TV1 Cctv Sub Scheme	2,507.0	2,399.8	107.2	0.0	0.0	0.0	0.0
B	12213	EW1 Msf Storage Heaters	160.0	238.0	-78.0	0.0	0.0	0.0	0.0
A	12620	SL1 Security Lighting 06/07 - Amberton Pse 1	11.9	11.9	0.0	0.0	0.0	0.0	0.0
A	13571	EH7 Electrical Heating 2007/2008 - East	434.2	396.4	37.8	0.0	0.0	0.0	0.0
A	13576	PM8 Rewires 2007/08 - I & P Tenanted E	124.6	122.1	2.5	0.0	0.0	0.0	0.0
A	13576	PM9 Rewires 2007/08 - I & P Tenanted Ne	73.3	70.5	2.8	0.0	0.0	0.0	0.0
A	13576	PN2 Rewires 2007/08 - I & P Tenanted Se	51.5	49.5	2.0	0.0	0.0	0.0	0.0
A	13576	QC7 Rewires 2007/08 - Cherry Court	147.7	142.5	5.2	0.0	0.0	0.0	0.0
A	13576	RC7 Rewires 2007/08 - Roxby, Denbigh, Breco	183.7	178.5	5.2	0.0	0.0	0.0	0.0
A	13578	PN1 Void Rewires 2007/08 - East	497.9	485.8	12.1	0.0	0.0	0.0	0.0
A	14213	PP9 Planned Tenanted Rewires - Ne	50.6	0.0	50.6	0.0	0.0	0.0	0.0
A	14213	PQ1 Planned Tenanted Rewires - Se	25.0	0.0	25.0	0.0	0.0	0.0	0.0
A	14213	PR8 Planned Tennanted Rewires - East	250.9	0.0	250.9	0.0	0.0	0.0	0.0
A	14213	VR8 Void Rewires E	1,250.0	0.0	250.0	500.0	500.0	0.0	0.0
A	14214	AL8 Security Alarm & Lighting	30.3	0.0	30.3	0.0	0.0	0.0	0.0
A	14214	BH8 Controlled Enty System Burmantofts	15.7	0.0	15.7	0.0	0.0	0.0	0.0
Electrical Committed			5,814.3	4,095.0	719.3	500.0	500.0	0.0	0.0
A	14215	Re-Roofing Parent	300.0	0.0	0.0	150.0	150.0	0.0	0.0
Re-Roofing Uncommitted			300.0	0.0	0.0	150.0	150.0	0.0	0.0
A	13579	BR7 Roofing 2007/2008 - Breyers	1,240.9	1,495.4	-254.5	0.0	0.0	0.0	0.0
A	13579	CR7 Roofing 2007/08 - Cliftons & Random	578.2	573.2	5.0	0.0	0.0	0.0	0.0
A	13579	GB7 Msf Roofing Granville, Beckett Lindsey	202.1	27.9	174.2	0.0	0.0	0.0	0.0
A	13579	LR7 Msf Re-Roofing Lindsey Road	90.8	90.5	0.3	0.0	0.0	0.0	0.0
A	13579	MS7 Roofing 2007/08 - Msf Re-Roofing	269.2	174.3	94.9	0.0	0.0	0.0	0.0
A	13579	PH6 Reroofing Phase 5	306.2	2.7	303.5	0.0	0.0	0.0	0.0
A	13579	SER Roofing 2007/08 - Breyers	731.5	449.6	281.9	0.0	0.0	0.0	0.0
A	14215	BH8 Re-Roofing Boggart Hill Drive	79.0	0.0	79.0	0.0	0.0	0.0	0.0
A	14215	CV8 Reroofing Conway View/Mount	88.0	0.0	0.0	88.0	0.0	0.0	0.0

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A	14215 KR8	Reroofing Kimberley Road	66.0	0.0	0.0	66.0	0.0	0.0
A	14215 PG5	Re Roofing Phase 6 Ne	241.0	0.0	241.0	0.0	0.0	0.0
A	14215 SG8	Re-Roofing - Phase 2 Gipton & Seacroft	420.5	0.0	420.5	0.0	0.0	0.0
A	14215 TD8	Reroofing Thorn Crescent/Drive	141.0	0.0	0.0	141.0	0.0	0.0
Re-Roofing		Committed	4,454.4	2,813.6	1,345.8	295.0	0.0	0.0
A	14216	Lift Replacement Parent	274.9	0.0	0.0	150.0	124.9	0.0
Multi-Storey Works & Lift Replacement		Uncommitted	274.9	0.0	0.0	150.0	124.9	0.0
B	13595 GT7	Lift Replacement 2007/08 - Grantham Twrs	216.0	100.0	116.0	0.0	0.0	0.0
A	14216 SR8	Stoney Rock Court Upgrade	29.6	0.0	29.6	0.0	0.0	0.0
A	14228 PQ2	Msf Reroofing Ne Gledhow&Leaffield Towers	163.5	0.0	163.5	0.0	0.0	0.0
Multi-Storey Works & Lift Replacement		Committed	409.1	100.0	309.1	0.0	0.0	0.0

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A	14217 BA9	Kitchen & Rewire - Brooklands Avenue	212.0	0.0	0.0	212.0	0.0	0.0	0.0
A	14217 BL9	Kitch & Rewire - Baileys Hill/Lane	104.0	0.0	0.0	104.0	0.0	0.0	0.0
A	14217 BR9	Kitchen & Rewire - Brecon Court/Rise	368.0	0.0	212.0	156.0	0.0	0.0	0.0
A	14217 CR9	Kitchen & Rewire - Coldwell Road	96.0	0.0	0.0	96.0	0.0	0.0	0.0
A	14217 DC1	Kitchens & Rewire - Denbigh Croft	180.0	0.0	0.0	0.0	180.0	0.0	0.0
A	14217 FM1	Kitchen & Rewire - Foundry Mill Crescent	104.0	0.0	0.0	0.0	104.0	0.0	0.0
A	14217 HA1	Kitchen & Rewire - Hansby Avenue	184.0	0.0	0.0	0.0	184.0	0.0	0.0
A	14217 NQ9	Kbr Halton Moor Phase 2 2009/10	336.6	0.0	0.0	336.6	0.0	0.0	0.0
A	14217 NR1	Kbr Halton Moor Phase 3 2010/11	225.0	0.0	0.0	0.0	225.0	0.0	0.0
A	14217 NU4	Kbr Osmondthorpe Phase 10 2009/10	307.5	0.0	0.0	307.5	0.0	0.0	0.0
A	14217 NU5	Kbr Osmondthorpe Phase 11	388.2	0.0	0.0	221.2	167.0	0.0	0.0
A	14217 NU8	Kbr Osmondthorpe Phase 9 Se	186.7	0.0	0.0	186.7	0.0	0.0	0.0
A	14217 NV3	Kbr Richmond Hill Phase 8 2009/10	320.2	0.0	0.0	320.2	0.0	0.0	0.0
A	14217 NV9	Kbr Richmond Hill Phase 9	289.6	0.0	0.0	150.8	138.8	0.0	0.0
A	14217 NW1	Kbr Richmond Hill Phase 10	114.8	0.0	0.0	14.8	100.0	0.0	0.0
A	14217 PF7	Kbr Phase 4a Ne	639.7	0.0	0.0	639.7	0.0	0.0	0.0
A	14217 PJ7	Kbr Phase 4b Ne	922.7	0.0	0.0	922.7	0.0	0.0	0.0
A	14217 PL9	Kbr Phase 3b	1,190.7	0.0	0.0	0.0	1,190.7	0.0	0.0
A	14217 PM1	Kbr Phase 4c Ne	912.2	0.0	0.0	412.2	500.0	0.0	0.0
A	14218	Kbr Grouped Planned Props Parent	840.0	0.0	0.0	500.0	340.0	0.0	0.0
Kitchens & Bathrooms Uncommitted			7,921.9	0.0	212.0	4,580.4	3,129.5	0.0	0.0
A	1026 PE5	Phase 2 2006/2007 (Wetherby)	3,721.5	3,656.5	65.0	0.0	0.0	0.0	0.0
B	1026 PJ7	Phase 1b 2006/2007 (Pot.Newton/Moortown)	1,939.7	1,939.7	0.0	0.0	0.0	0.0	0.0
A	1824 NU1	Osmondthorpe Lane Excl Flats & Caspons	407.8	407.8	0.0	0.0	0.0	0.0	0.0
A	1824 NV6	Charlton`S, Glensdale`S - R.Hill	374.6	367.5	7.1	0.0	0.0	0.0	0.0
A	12633 LB6	06/07 K&B - Lebs Various	623.5	619.2	4.3	0.0	0.0	0.0	0.0
A	13593 BC7	Kitchens & Bathrooms - Brairsdales	431.4	185.1	246.3	0.0	0.0	0.0	0.0
A	13593 CD7	K&B 2007/08 - C D Robinson	42.8	11.2	31.6	0.0	0.0	0.0	0.0
A	13593 CL7	Kitchens & Bathrooms 07/08 - Gipton Gate	280.3	277.4	2.9	0.0	0.0	0.0	0.0
A	13593 FM7	Kitchens And Bathrooms - Foundry	71.4	53.7	17.7	0.0	0.0	0.0	0.0
A	13593 GB7	Kitchen Replacements Burmtfs & Gipton	0.0	8.3	-8.3	0.0	0.0	0.0	0.0
A	13593 KL7	Kitchens & Bathrooms 2007/08 - Kirklees	2,063.8	1,736.5	327.3	0.0	0.0	0.0	0.0
A	13593 LB7	K&B 2007/08 - Enehl Construction Service	690.5	495.3	195.2	0.0	0.0	0.0	0.0
A	13593 LV7	07/08 K&B Randoms Seacroft	2,083.9	1,749.6	334.3	0.0	0.0	0.0	0.0
A	13593 NT6	Kitchens & Bathrooms 2007/2008 - Fhm	621.4	615.8	5.6	0.0	0.0	0.0	0.0
A	13593 NT8	Kitchens & Bathrooms Ene	541.7	9.1	532.6	0.0	0.0	0.0	0.0
A	13593 NV5	Kitchens & Bathrooms 2007/08 - Aysgarths	649.5	609.2	40.3	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

East North East

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 08

All Figures are in £000's

Estimated Costs

After

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	2008/09	2009/10	2010/11	2011/12	After 31 Mar 12
A	13593 PD1	Kbr Phase 1a (Beckhill)	1,956.8	332.9	1,623.9	0.0	0.0	0.0	0.0
A	13593 PG2	Phase 5a (Wetherby)	1,801.2	597.4	1,203.8	0.0	0.0	0.0	0.0
A	13593 PI9	Lingfield Bathrooms	637.5	234.3	403.2	0.0	0.0	0.0	0.0
A	13593 PJ9	Kitchens & Bathrooms 2007/08 Ph 5b Mtown	2,983.1	2,744.2	238.9	0.0	0.0	0.0	0.0
A	13593 VG7	Kitchens And Bathroom - Gar	345.3	81.6	263.7	0.0	0.0	0.0	0.0
A	14217 AC8	Kbr Amberton Crescent	187.4	0.0	187.4	0.0	0.0	0.0	0.0
A	14217 AG8	Kbr Amberton Grove	88.0	0.0	88.0	0.0	0.0	0.0	0.0
A	14217 BL8	Kitchen & Rewire Burmantofts Phase 2	121.6	0.0	121.6	0.0	0.0	0.0	0.0
A	14217 BR8	Kbr Barncroft Road	152.6	0.0	152.6	0.0	0.0	0.0	0.0
A	14217 BT8	Kitchen & Rewires Randoms Gipton	182.3	0.0	182.3	0.0	0.0	0.0	0.0
A	14217 GR8	Kitchen Replacements - Burmantofts	180.5	0.0	180.5	0.0	0.0	0.0	0.0
A	14217 ID8	Kbr Inglewood Drive	172.9	0.0	172.9	0.0	0.0	0.0	0.0
A	14217 LG8	Kitchen & Rewire Gipton & Scroft Phase2	133.9	0.0	133.9	0.0	0.0	0.0	0.0
A	14217 LS8	Kitchen & Rewire Seacroft South Phase 2	271.4	0.0	271.4	0.0	0.0	0.0	0.0
A	14217 NV8	Kitchens & Bathrooms Ene	326.6	0.0	326.6	0.0	0.0	0.0	0.0
A	14217 PE7	Kbr Phase 3a Ne	537.1	0.0	537.1	0.0	0.0	0.0	0.0
A	14217 RC8	Kbr Roxby Close	177.2	0.0	177.2	0.0	0.0	0.0	0.0
A	14217 RG8	Kbr Random Kitchens Gipton & Seacroft	483.7	0.0	483.7	0.0	0.0	0.0	0.0
A	14217 ST8	Kbr Shakespeare Msf	213.0	0.0	213.0	0.0	0.0	0.0	0.0
A	14217 SW8	Kbr St Wilfreds Avenue	529.0	0.0	529.0	0.0	0.0	0.0	0.0
A	14218 RK8	Random Kitchens 2008/2009	397.6	0.0	397.6	0.0	0.0	0.0	0.0
Kitchens & Bathrooms Committed			26,422.5	16,732.3	9,690.2	0.0	0.0	0.0	0.0
A	14219	Environmentals Parent	240.0	0.0	0.0	100.0	140.0	0.0	0.0
A	14220	Metal Fencing Parent	100.0	0.0	0.0	100.0	0.0	0.0	0.0
A	14229	Batched Fencing & Guttering Parent	200.0	0.0	0.0	100.0	100.0	0.0	0.0
Environmental & Other Remedials Uncommitted			540.0	0.0	0.0	300.0	240.0	0.0	0.0
B	1335 MC1	Environmentals 05/06 - Multi'S Communal	83.9	76.6	7.3	0.0	0.0	0.0	0.0
B	1881 XEI	Traffic Improvements Cross Green Lane	50.3	8.7	41.6	0.0	0.0	0.0	0.0
B	1881 XEI OE1	Lincoln Green Shopping Centre	16.0	0.0	16.0	0.0	0.0	0.0	0.0
A	12629 MS6	Environmentals 06/07 - Multistorey Flats	224.9	190.1	34.8	0.0	0.0	0.0	0.0
A	13077 LIN	Lincoln Green Shopping Centre Sscf	190.7	130.8	59.9	0.0	0.0	0.0	0.0
A	13542 CA7	Capitalisation Of Asbestos Removal	33.8	33.8	0.0	0.0	0.0	0.0	0.0
A	13542 PJ9	Asbestos 2007/08 - Moortown Ph 5b	2.5	0.0	2.5	0.0	0.0	0.0	0.0
A	13542 PM5	Asbestos 2007/08 - Heatlease North East	2.9	2.9	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

East North East

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 08

All Figures are in £000's
Estimated Costs

2008/09

2009/10

2010/11

2011/12

After
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A	13542	PM6	Asbestos 2007/08 - Heatlease East	0.6	0.6	0.0	0.0	0.0	0.0	0.0	
A	13542	PM7	Asbestos 2007/08 - Heatlease South East	0.8	0.8	0.0	0.0	0.0	0.0	0.0	
A	13542	PV7	Asbestos Removal 2007/08 - Parkway Vale	4.0	4.0	0.0	0.0	0.0	0.0	0.0	
B	13589	RH7	Environmentals 2007/08 - Garages R/Head	161.1	98.9	62.2	0.0	0.0	0.0	0.0	
A	13590	MF7	2007/08 Metal Fencing East	178.6	166.5	12.1	0.0	0.0	0.0	0.0	
A	13594	PW7	Perimeter Walls 2007/08 - East	8.3	8.3	0.0	0.0	0.0	0.0	0.0	
A	14220	MF8	Metal Fencing E 2008/09	172.8	0.0	172.8	0.0	0.0	0.0	0.0	
Environmental & Other Remedials				Committed	1,131.2	722.0	409.2	0.0	0.0	0.0	0.0
A	12689		Future Major Property Improvements	25,000.0	0.0	0.0	0.0	0.0	12,500.0	12,500.0	
Major Property Improvements				Uncommitted	25,000.0	0.0	0.0	0.0	0.0	12,500.0	12,500.0
A	501	ES7	Chapelton Whi Phase 3	6,782.2	6,777.7	4.5	0.0	0.0	0.0	0.0	
B	1284	NW9	Remedial Works - Ph 22b Ramsheads	1,098.8	1,047.5	51.3	0.0	0.0	0.0	0.0	
B	12193	OT1	Eastdeans Aireys - Remedials Ph23a	788.4	782.1	6.3	0.0	0.0	0.0	0.0	
B	12193	RA1	Airey Refurb 0506 - Ramshead Approach	626.8	583.9	42.9	0.0	0.0	0.0	0.0	
B	13583	BC7	Remedials & Structures 2007/08 - Brncrft	205.3	132.4	72.9	0.0	0.0	0.0	0.0	
B	13583	OJ6	Osmondthorpe Phase 5 (Caspons)	1,801.3	270.3	1,531.0	0.0	0.0	0.0	0.0	
B	13587	NG7	General Repairs 2007/08 - Neath Gardens	66.1	64.0	2.1	0.0	0.0	0.0	0.0	
A	13998	LE7	Planned Capital Repairs 2007/2008 - E	176.8	176.8	0.0	0.0	0.0	0.0	0.0	
A	13998	NE7	Planned Capital Repairs 2007/08 - Ne	271.9	271.9	0.0	0.0	0.0	0.0	0.0	
A	13998	SE7	Planned Capital Repairs 2007/08 - Se	72.9	72.9	0.0	0.0	0.0	0.0	0.0	
Major Property Improvements				Committed	11,890.5	10,179.5	1,711.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

East North East		Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's				After 31 Mar 12	
Cat	Scheme				Estimated Costs					
					2008/09	2009/10	2010/11	2011/12		
A	14221	Asbestos Removal Parent	767.5	0.0	67.5	350.0	350.0	0.0	0.0	
A	14221 AR1	Asbestos Removal Heatlease E 2010/11	100.0	0.0	0.0	0.0	100.0	0.0	0.0	
A	14221 AR8	Asbestos Removal Heatlease E 2008/09	100.0	0.0	100.0	0.0	0.0	0.0	0.0	
A	14221 AR9	Asbestos Removal Heatlease E 2009/10	100.0	0.0	0.0	100.0	0.0	0.0	0.0	
A	14222	Capitalisation Of Salaries Parent	1,720.3	0.0	0.0	847.6	872.7	0.0	0.0	
A	14231	Random Works / Referrals Parent	1,400.0	0.0	0.0	700.0	700.0	0.0	0.0	
A	14232	Capital Repairs Parent	300.0	0.0	0.0	150.0	150.0	0.0	0.0	
A	14233	Customer Prioritised Regen Parent	400.0	0.0	0.0	200.0	200.0	0.0	0.0	
A	14234 PB4	Floor Coverings Moortown Ne 2009/10	77.5	0.0	0.0	77.5	0.0	0.0	0.0	
A	14235	Capitalisation Of Mears Prelims Parent	400.0	0.0	0.0	200.0	200.0	0.0	0.0	
Miscellaneous & Planned Expenditure			Uncommitted	5,365.3	0.0	167.5	2,625.1	2,572.7	0.0	0.0
B	672 PK7	Isolated Tenanted Rewires 2006/2007	143.7	143.7	0.0	0.0	0.0	0.0	0.0	
B	12199 AC1	Air Conditioning - Deacon House And Area	14.4	14.4	0.0	0.0	0.0	0.0	0.0	
B	12199 DH1	Office Set Up Sub Scheme	83.6	13.6	70.0	0.0	0.0	0.0	0.0	
B	12200	Easel Project	122.0	72.1	49.9	0.0	0.0	0.0	0.0	
B	12201 SC1	Seacroft Unit Conversion	392.2	154.0	238.2	0.0	0.0	0.0	0.0	
A	12378 OC1	7 Flats To Offices Conversion	136.0	135.8	0.2	0.0	0.0	0.0	0.0	
A	12631 RW6	Asbestos Removal 06/07 - Rewires Ab6	2.5	0.0	2.5	0.0	0.0	0.0	0.0	
A	12631 RW7	Asbestos Removal 06/07 - Rewires Ab6	2.5	0.0	2.5	0.0	0.0	0.0	0.0	
A	12631 VT1	Asbestos Removal 06/07 - Heatlease	5.0	0.0	5.0	0.0	0.0	0.0	0.0	
A	13049 SS6	Steel Sheeting 06/07 - Capital	100.0	96.1	3.9	0.0	0.0	0.0	0.0	
B	13194	Isolated Capital Repairs	720.7	720.7	0.0	0.0	0.0	0.0	0.0	
B	13224 CD7	Replacement Of Communal Doors 2007/08	51.1	48.7	2.4	0.0	0.0	0.0	0.0	
B	13224 CD8	Replacement Of Communal Doors	65.6	56.7	8.9	0.0	0.0	0.0	0.0	
B	13582 SLE	Steel Sheeting 2007/08 - East	30.4	30.4	0.0	0.0	0.0	0.0	0.0	
B	14075 PS5	Partnerships 2007/08 - Outer Ne Area	39.1	36.9	2.2	0.0	0.0	0.0	0.0	
B	14075 PS7	Partnerships 2007/08 - Inner Ne Area	24.1	24.1	0.0	0.0	0.0	0.0	0.0	
A	14221 ASB	Asbestos Removal Ne	98.8	0.0	98.8	0.0	0.0	0.0	0.0	
A	14222 CS8	Capitalisation Of Salaries E	437.1	0.0	437.1	0.0	0.0	0.0	0.0	
A	14231 PP5	Random Works/Referrals Ne 2008/09	249.9	0.0	249.9	0.0	0.0	0.0	0.0	
A	14231 PP6	Random Works/Referrals Se 2008/09	250.7	0.0	250.7	0.0	0.0	0.0	0.0	
A	14232 CR8	East Capital Repairs	280.0	0.0	280.0	0.0	0.0	0.0	0.0	
A	14232 NE8	Ne Random Capital Works	100.0	0.0	100.0	0.0	0.0	0.0	0.0	
A	14232 SE8	Se Capital Repairs	50.0	0.0	50.0	0.0	0.0	0.0	0.0	
A	14233 IE8	Inner East Area Panel	50.0	0.0	50.0	0.0	0.0	0.0	0.0	
A	14233 IN8	Inner North East Area Panel	50.0	0.0	50.0	0.0	0.0	0.0	0.0	
A	14233 OE8	Outer East Area Panel	50.0	0.0	50.0	0.0	0.0	0.0	0.0	

Leeds City Council Capital Programme - Environment & Neighbourhoods

Cat	Scheme	East North East Scheme Title		Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's Estimated Costs				After 31 Mar 12	
						2008/09	2009/10	2010/11	2011/12		
A	14233 ON8	Outernorth East Area Panel		50.0	0.0	50.0	0.0	0.0	0.0	0.0	
Miscellaneous & Planned Expenditure				Committed	3,599.4	1,547.2	2,052.2	0.0	0.0	0.0	0.0
A	14223	Dda Parent		50.0	0.0	0.0	25.0	25.0	0.0	0.0	
A	14224	Adaptations Parent		4,125.1	0.0	0.0	1,347.1	2,778.0	0.0	0.0	
Equipment And Modifications For Disabled				Uncommitted	4,175.1	0.0	0.0	1,372.1	2,803.0	0.0	0.0
A	13596 ADE	Adaptations 2007/2008 East		1,057.7	1,057.7	0.0	0.0	0.0	0.0	0.0	
A	13596 ADF	Adaptations 2007/2008 Ot Fees		80.8	80.8	0.0	0.0	0.0	0.0	0.0	
A	13596 ADN	Adaptations 2007/2008 North East		630.2	630.2	0.0	0.0	0.0	0.0	0.0	
A	13596 ADS	Adaptations 2007/2008 South East		255.7	255.7	0.0	0.0	0.0	0.0	0.0	
A	14223 DAW	Disabled Access To Sheltered Blocks		39.1	0.0	39.1	0.0	0.0	0.0	0.0	
A	14223 DD8	Dda E		90.0	0.0	90.0	0.0	0.0	0.0	0.0	
A	14223 DLT	Disabled Access To Leaffield Towers		2.8	0.0	2.8	0.0	0.0	0.0	0.0	
Equipment And Modifications For Disabled				Committed	2,156.3	2,024.4	131.9	0.0	0.0	0.0	0.0
A	14225	Void Refurbishment Parent		2,814.5	0.0	0.0	985.5	1,829.0	0.0	0.0	
A	14226	Demolitions Parent		2,100.0	0.0	0.0	700.0	1,400.0	0.0	0.0	
Empty Properties Strategy				Uncommitted	4,914.5	0.0	0.0	1,685.5	3,229.0	0.0	0.0
B	630	Isolated Voids-Leeds East Homes		315.2	315.2	0.0	0.0	0.0	0.0	0.0	
B	1023	Isolated Voids		3,371.7	3,513.9	-142.2	0.0	0.0	0.0	0.0	
B	1095 NB1	Oaktree Demolition		212.9	36.6	176.3	0.0	0.0	0.0	0.0	
B	1313 FN5	Parkway Close Demolition		645.4	499.7	145.7	0.0	0.0	0.0	0.0	
B	12184	Demolition 05/6 - Parkway Vale/Bowfell		3,965.9	3,517.8	448.1	0.0	0.0	0.0	0.0	
B	12191 AS1	Demolition - Misc Properties 05/06		1,154.3	944.3	210.0	0.0	0.0	0.0	0.0	
B	12363 AS1	Demolitions - Askets		885.2	845.2	40.0	0.0	0.0	0.0	0.0	
B	12483 BD1	Demolitions - Blencarn & Brooklands		3,707.6	3,403.1	304.5	0.0	0.0	0.0	0.0	
B	13580 BH7	Demos 2007/08 - Beckhills		187.2	111.3	75.9	0.0	0.0	0.0	0.0	
B	13581 IVN	Voids 2007/2008 - North East Voids		491.8	348.4	143.4	0.0	0.0	0.0	0.0	
B	13581 VR7	Void Refurbishment 2007/08 - East		1,916.1	1,916.1	0.0	0.0	0.0	0.0	0.0	
B	13581 VSE	Voids 2007/2008 - South East Voids		305.8	305.8	0.0	0.0	0.0	0.0	0.0	
A	14225 PQ6	Void Refurbishment 2008/09		300.0	0.0	300.0	0.0	0.0	0.0	0.0	

Leeds City Council Capital Programme - Environment & Neighbourhoods

East North East

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's Estimated Costs				After 31 Mar 12
				2008/09	2009/10	2010/11	2011/12	
A 14225 PQ7	Void Refurbishment 2008/09	619.4	0.0	619.4	0.0	0.0	0.0	0.0
A 14225 VR8	Void Refurbishment E 2008/09	1,500.0	0.0	1,500.0	0.0	0.0	0.0	0.0
A 73972	Ambertons Demolition & Home Loss	537.5	459.5	78.0	0.0	0.0	0.0	0.0
Empty Properties Strategy		20,116.0	16,216.9	3,899.1	0.0	0.0	0.0	0.0
B 14077 TB7	Tribecca House Refurbishment 2007/08	538.4	474.7	63.7	0.0	0.0	0.0	0.0
Service Delivery Improvements		538.4	474.7	63.7	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

South South East
Division Of Service

Total
Scheme

Actual
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2008/09

All Figures are in £000's
Estimated Costs

2009/10

2010/11

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After
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Window & Door Replacement	2,094.1	320.7	1,773.4	0.0	0.0	0.0	0.0
Heating Energy Efficiency And Anti Damp	15,656.4	2,608.7	2,765.4	2,332.3	2,650.0	2,650.0	2,650.0
Defective Houses	3,450.2	163.0	101.0	3,186.2	0.0	0.0	0.0
Electrical	1,853.9	1,031.9	665.1	52.3	52.3	52.3	0.0
Re-Roofing	1,925.0	778.9	648.9	288.2	104.5	104.5	0.0
Multi Storey Works & Lift Replacement	304.4	296.2	8.2	0.0	0.0	0.0	0.0
Kitchens & Bathrooms	16,595.6	5,159.2	11,436.4	0.0	0.0	0.0	0.0
Environmental & Other Remedials	415.7	130.3	285.4	0.0	0.0	0.0	0.0
Major Property Improvements	17,553.5	13,786.1	2,415.7	609.3	371.2	371.2	0.0
Miscellaneous And Planned Expenditure	39,916.3	10,233.2	5,917.4	5,937.4	5,937.4	5,953.5	5,937.4
Empty Properies Strategy	31,268.9	9,150.4	5,695.2	4,751.0	4,224.1	4,224.1	3,224.1
Almo Disability Discrimination Act	2,314.0	417.7	138.1	592.6	592.6	573.0	0.0
Gross Payments	133,348.0	44,076.3	31,850.2	17,749.3	13,932.1	13,928.6	11,811.5
Uncommitted Schemes	54,304.1	0.0	1,161.9	13,470.0	13,932.1	13,928.6	11,811.5
Committed Schemes	79,043.9	44,076.3	30,688.3	4,279.3	0.0	0.0	0.0
New Asset Or Enhancement Schemes	131,613.5	43,856.3	30,335.7	17,749.3	13,932.1	13,928.6	11,811.5
Maintenance/Refurbishment Schemes	1,729.1	220.0	1,509.1	0.0	0.0	0.0	0.0
No Tangible Lcc Asset Schemes	5.4	0.0	5.4	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

South South East

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 08

All Figures are in £000's
Estimated Costs

After
31 Mar 12

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	2008/09	2009/10	2010/11	2011/12	After 31 Mar 12
A	1477 MZ4	Porches - Garforth & Kippax	36.7	33.5	3.2	0.0	0.0	0.0	0.0
A	1499 WM4	Windows Mop-Up Scheme - Sse	89.3	67.2	22.1	0.0	0.0	0.0	0.0
B	14081	Windows & Doors - Aberford & Garforth	107.0	52.5	54.5	0.0	0.0	0.0	0.0
B	14083	Windows & Doors - Rothwell	120.1	65.2	54.9	0.0	0.0	0.0	0.0
B	14085	Churwell & Cottingley - Windows & Doors	311.3	0.0	311.3	0.0	0.0	0.0	0.0
B	14087	Dews Rd & Hunslet - Windows & Door Ph 1	927.2	65.5	861.7	0.0	0.0	0.0	0.0
A	14111	Windows And Doors - Appeals	239.0	0.0	239.0	0.0	0.0	0.0	0.0
B	14134	Window And Door Replacement - Isolated	213.5	36.8	176.7	0.0	0.0	0.0	0.0
B	14863	Doors & Windows Isolated Properties	50.0	0.0	50.0	0.0	0.0	0.0	0.0
Window & Door Replacement			2,094.1	320.7	1,773.4	0.0	0.0	0.0	0.0
A	484 EA3	Total Heat - Future Years	10,282.3	0.0	0.0	2,332.3	2,650.0	2,650.0	2,650.0
A	14650	Total Heat 2008/09	835.6	0.0	835.6	0.0	0.0	0.0	0.0
A	14834	10 Recreation Row Ee Pilot - Parent	8.7	0.0	8.7	0.0	0.0	0.0	0.0
Heating Energy Efficiency And Anti Damp			11,126.6	0.0	844.3	2,332.3	2,650.0	2,650.0	2,650.0
A	1252 GC9	Boiler Replacement 2007/08	647.4	601.4	46.0	0.0	0.0	0.0	0.0
A	13209 WO6	Loft Insulation	169.2	164.6	4.6	0.0	0.0	0.0	0.0
A	13291	Heat Lease 2007/08	1,835.7	1,827.6	8.1	0.0	0.0	0.0	0.0
A	13746	Air Source Heat Pumps - Manorfields	32.1	7.5	24.6	0.0	0.0	0.0	0.0
A	14041	Installation Of Gas Supply - Town St	7.8	7.6	0.2	0.0	0.0	0.0	0.0
A	14650 HA7	Total Heat - Heat Lease	1,057.2	0.0	1,057.2	0.0	0.0	0.0	0.0
A	14650 HA8	Total Heat - Cavity Wall Insulation	30.0	0.0	30.0	0.0	0.0	0.0	0.0
A	14650 HA9	Total Heat - Loft Insulation	70.0	0.0	70.0	0.0	0.0	0.0	0.0
A	14650 HB1	Total Heat - Boiler Replacement	665.1	0.0	665.1	0.0	0.0	0.0	0.0
A	14650 HB6	Solar Wet - Sixth Avenue Rothwell	4.2	0.0	4.2	0.0	0.0	0.0	0.0
A	14805	10 Recreation Row - Ee Pilot	11.1	0.0	11.1	0.0	0.0	0.0	0.0
Heating Energy Efficiency And Anti Damp			4,529.8	2,608.7	1,921.1	0.0	0.0	0.0	0.0
A	12071 ZZ3	5m Refurbishment, Whinmoor - Phase 2	3,242.7	0.0	56.5	3,186.2	0.0	0.0	0.0
A	13246	Dorlonco Properties Lsh	207.5	163.0	44.5	0.0	0.0	0.0	0.0
Defective Houses			3,450.2	163.0	101.0	3,186.2	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

South South East

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's Estimated Costs				After 31 Mar 12
				2008/09	2009/10	2010/11	2011/12	
A 13173	Rewiring Future Years	156.9	0.0	0.0	52.3	52.3	52.3	0.0
Electrical	Uncommitted	156.9	0.0	0.0	52.3	52.3	52.3	0.0
A 13172	Isolated Rewires 2007/08	322.9	315.6	7.3	0.0	0.0	0.0	0.0
A 13421	Meynell Heights - Rewiring	188.8	182.8	6.0	0.0	0.0	0.0	0.0
A 13434	Beeston Hill Rewiring	375.4	353.0	22.4	0.0	0.0	0.0	0.0
A 13448	Hunslet Hall Rewires	160.4	145.5	14.9	0.0	0.0	0.0	0.0
A 13806	Rewiring - Sunningdales & Westbournes	35.6	35.0	0.6	0.0	0.0	0.0	0.0
A 14294	Cottingley Heights & Towers - Meters	159.5	0.0	159.5	0.0	0.0	0.0	0.0
A 14690	Isolated Rewiring 2008/09	364.0	0.0	364.0	0.0	0.0	0.0	0.0
A 14759	Rewiring Cottingley & Churwell	90.4	0.0	90.4	0.0	0.0	0.0	0.0
Electrical	Committed	1,697.0	1,031.9	665.1	0.0	0.0	0.0	0.0
A 14260	Reroofing Future Years	497.2	0.0	0.0	288.2	104.5	104.5	0.0
Re-Roofing	Uncommitted	497.2	0.0	0.0	288.2	104.5	104.5	0.0
A 14010	Reroofing - Gildersome - Phase 3	874.2	775.2	99.0	0.0	0.0	0.0	0.0
A 14129	Dulverton Court Reroofing	184.6	3.7	180.9	0.0	0.0	0.0	0.0
A 14305	Reroofing Methley, Middleton & Kippax	238.3	0.0	238.3	0.0	0.0	0.0	0.0
A 14799	John Ryley House Reroofing	25.7	0.0	25.7	0.0	0.0	0.0	0.0
A 14823	Re Roofing Isolated Properties 2008/09	105.0	0.0	105.0	0.0	0.0	0.0	0.0
Re-Roofing	Committed	1,427.8	778.9	648.9	0.0	0.0	0.0	0.0
A 1241	Cottingley Ms - Ventilation Systems	304.4	296.2	8.2	0.0	0.0	0.0	0.0
Multi Storey Works & Lift Replacement	Committed	304.4	296.2	8.2	0.0	0.0	0.0	0.0
A 1824 NP4	Halliday Court - Garforth	150.5	114.7	35.8	0.0	0.0	0.0	0.0
A 1824 NP7	Oak Estate - Garforth	841.6	815.9	25.7	0.0	0.0	0.0	0.0
A 1824 NQ1	Old Micklefield - Garforth	1,233.4	7.3	1,226.1	0.0	0.0	0.0	0.0
A 1824 NQ4	Church Cl, Ln, Nev Gr, Smeat Gr- Garf	1,483.0	597.3	885.7	0.0	0.0	0.0	0.0
A 1824 NQ6	Avhl Kbrw Primrose Hill Swillington	860.3	0.0	860.3	0.0	0.0	0.0	0.0

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South South East

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Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	2008/09	2009/10	2010/11	2011/12	31 Mar 12
A	1824 NR3	Brigshaws & Victorias All. Bywtr	504.2	484.2	20.0	0.0	0.0	0.0	0.0
A	1824 NR5	Hollinhurst, Hollins Gr, Preston Ln.	365.7	355.5	10.2	0.0	0.0	0.0	0.0
A	1824 NS1	Birchs, Elms, Valleys, Rwood & Sycmr Ave	1,033.0	626.0	407.0	0.0	0.0	0.0	0.0
A	1824 NS4	Glencoe`S, Station Rd - Kippax	1,344.7	463.2	881.5	0.0	0.0	0.0	0.0
A	1824 NS7	Halton All Properties	604.8	455.4	149.4	0.0	0.0	0.0	0.0
A	1824 SY0	Hebdens, Baildon Wk,Coal Road - Whinmoor	877.4	119.5	757.9	0.0	0.0	0.0	0.0
A	1824 SZ2	Naburn Court, Naburns, Parkwalls	632.9	428.1	204.8	0.0	0.0	0.0	0.0
A	14080	Kitchens And Bathrooms -Aberford Garfort	1,106.8	0.0	1,106.8	0.0	0.0	0.0	0.0
A	14082	Kitchens & Bathrooms - Rothwell	871.8	160.0	711.8	0.0	0.0	0.0	0.0
A	14084	Churwell & Cottingley Kitchens & Bathroo	1,070.2	165.2	905.0	0.0	0.0	0.0	0.0
A	14086	Dewsbury Road & Hunslet - Kitchens & Bat	1,942.4	123.2	1,819.2	0.0	0.0	0.0	0.0
A	14110	Kitchens, Bathrooms & Rewires - Appeals	909.9	243.7	666.2	0.0	0.0	0.0	0.0
A	14779	Avhl Kbrw - Churwell	763.0	0.0	763.0	0.0	0.0	0.0	0.0
Kitchens & Bathrooms Committed			16,595.6	5,159.2	11,436.4	0.0	0.0	0.0	0.0
A	1725 NE7	Clif Cr,Gib Ln,Exc Bu Lim,Tr, Pk Av Sa T	410.3	130.3	280.0	0.0	0.0	0.0	0.0
E	1880 EAO OS3	Brooksbank Security Fencing	5.4	0.0	5.4	0.0	0.0	0.0	0.0
Environmental & Other Remedials Committed			415.7	130.3	285.4	0.0	0.0	0.0	0.0
A	12522	Decency Work	1,230.4	0.0	0.0	488.0	371.2	371.2	0.0
Major Property Improvements Uncommitted			1,230.4	0.0	0.0	488.0	371.2	371.2	0.0
A	1762 AV1	Avh Refurbishment Beeston & Dewsbury Roa	174.6	0.0	174.6	0.0	0.0	0.0	0.0
A	1762 FX7	Keepmoat - Middleton - Phase 3	4,237.3	4,156.9	80.4	0.0	0.0	0.0	0.0
A	1762 FY3	Keepmoat - Thorpe & East & West Ardsley	792.6	792.4	0.2	0.0	0.0	0.0	0.0
A	1762 FY9	Beeston Park, Heathcroft & Atha	993.4	957.0	36.4	0.0	0.0	0.0	0.0
A	1762 FZ1	Cardinals / Millshaw & Redhalls	1,063.3	1,040.7	22.6	0.0	0.0	0.0	0.0
A	1762 FZ8	Hunslet Moor	723.1	710.1	13.0	0.0	0.0	0.0	0.0
A	1762 FZ9	Hunslet Hall - Phase 2 & Beeston Hill	1,015.7	939.4	76.3	0.0	0.0	0.0	0.0
A	1762 GA1	Morley - 3	4,850.6	3,374.3	1,476.3	0.0	0.0	0.0	0.0
A	1762 GA6	Cottingley & Churwell	978.0	880.7	97.3	0.0	0.0	0.0	0.0
A	1762 GC8	Revisits - Dewsbury Rd, Rothwell & Morle	496.8	495.8	1.0	0.0	0.0	0.0	0.0
A	1762 WO4	Tingley Phase 2 Catch Ups	441.0	438.8	2.2	0.0	0.0	0.0	0.0
A	12455 SZ1	Baildon`S Naburn`S Wimpey No Fines	485.4	0.0	364.1	121.3	0.0	0.0	0.0
A	14113	Beeston Group Repair Phase 4	34.4	0.0	34.4	0.0	0.0	0.0	0.0

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South South East
Scheme Title

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Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	2008/09	2009/10	2010/11	2011/12	After 31 Mar 12
A	14903	Beeston Group Repair Phase 5 Council	36.9	0.0	36.9	0.0	0.0	0.0	0.0
Major Property Improvements Committed			16,323.1	13,786.1	2,415.7	121.3	0.0	0.0	0.0
A	1077 ER3	Capital Work To Tenanted Properties	9,134.5	0.0	0.0	2,279.6	2,279.6	2,295.7	2,279.6
A	12065 FV9	Adaptations For The Disabled	14,631.2	0.0	0.0	3,657.8	3,657.8	3,657.8	3,657.8
Miscellaneous And Planned Expenditure Uncommitted			23,765.7	0.0	0.0	5,937.4	5,937.4	5,953.5	5,937.4
A	1077 FU8	Capital Work To Tenanted Props	5,651.7	3,422.1	2,229.6	0.0	0.0	0.0	0.0
A	12065 FX2	Adaptations For The Disabled	10,498.9	6,811.1	3,687.8	0.0	0.0	0.0	0.0
Miscellaneous And Planned Expenditure Committed			16,150.6	10,233.2	5,917.4	0.0	0.0	0.0	0.0
A	1049	Demolition Programme Lsh Future Years	526.9	0.0	0.0	526.9	0.0	0.0	0.0
A	1080 ER2	Void Refurbishment Lsh - Future Years	13,242.2	0.0	317.6	3,252.3	3,224.1	3,224.1	3,224.1
A	14296	Home Loss And Disturbance Pfi	2,000.0	0.0	0.0	0.0	1,000.0	1,000.0	0.0
Empty Properties Strategy Uncommitted			15,769.1	0.0	317.6	3,779.2	4,224.1	4,224.1	3,224.1
A	1971	Void Refurbishment Avhl	12,460.3	8,900.4	3,559.9	0.0	0.0	0.0	0.0
A	13180	Beverleys Demolition & Home Loss	168.8	57.6	111.2	0.0	0.0	0.0	0.0
A	13285	Long Term Voids	211.7	168.3	43.4	0.0	0.0	0.0	0.0
A	13299	Eastleigh Demolition & Home Loss	267.6	0.0	267.6	0.0	0.0	0.0	0.0
A	13300	Parkwood Maisonettes Demolition	305.0	17.8	287.2	0.0	0.0	0.0	0.0
A	13301	Recreations & Runswicks Demolition	39.3	4.7	34.6	0.0	0.0	0.0	0.0
A	14104	Void Refurbishment 34 Recreation Grove	36.7	0.0	36.7	0.0	0.0	0.0	0.0
A	14296 HB7	Holbeck Twrs & Gaitskells Home Loss	960.8	0.0	809.4	151.4	0.0	0.0	0.0
A	14306	Refurbishment By Canopy	10.0	1.6	8.4	0.0	0.0	0.0	0.0
A	14872	Holbeck & Beeston Pfi - Repur & Home Los	1,039.6	0.0	219.2	820.4	0.0	0.0	0.0
Empty Properties Strategy Committed			15,499.8	9,150.4	5,377.6	971.8	0.0	0.0	0.0

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				2008/09	2009/10	2010/11	2011/12	31 Mar 12
A 1944	Dda Provision - Future Years	1,758.2	0.0	0.0	592.6	592.6	573.0	0.0
Almo Disability Discrimination Act Uncommitted		1,758.2	0.0	0.0	592.6	592.6	573.0	0.0
A 1796 FT8	Middleton Park Court	407.9	388.1	19.8	0.0	0.0	0.0	0.0
A 13251	Dda Access Audit	107.9	29.6	78.3	0.0	0.0	0.0	0.0
A 13739	Crescent Grange Dda Works	1.6	0.0	1.6	0.0	0.0	0.0	0.0
A 14787	Arthington Court Dda Lift Refurbishment	7.0	0.0	7.0	0.0	0.0	0.0	0.0
A 14801	Dda Works To Navigation House	14.4	0.0	14.4	0.0	0.0	0.0	0.0
A 14828	The Grove - Prov Of Disabled Toilets	17.0	0.0	17.0	0.0	0.0	0.0	0.0
Almo Disability Discrimination Act Committed		555.8	417.7	138.1	0.0	0.0	0.0	0.0

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West North West
Division Of Service

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Window & Door Replacement	16,567.1	6,623.6	2,779.1	2,564.4	1,800.0	1,800.0	1,000.0
Heating Energy Efficiency And Anti Damp	23,909.7	10,086.9	2,697.8	2,272.0	3,273.0	3,880.0	1,700.0
Defective Houses	11,256.7	2,590.9	8,059.8	606.0	0.0	0.0	0.0
Community Safety	172.7	66.6	6.1	25.0	25.0	25.0	25.0
Electrical	6,026.3	1,067.0	1,359.3	900.0	900.0	900.0	900.0
Re-Roofing	7,090.7	1,992.5	298.2	1,000.0	2,000.0	1,000.0	800.0
Multi-Storey Works & Lift Replacement	14,447.6	3,833.0	4,880.4	2,134.2	900.0	1,800.0	900.0
Sheltered Housing	2,189.7	166.9	1,053.0	969.8	0.0	0.0	0.0
Kitchens & Bathrooms	37,519.3	9,342.0	9,857.0	4,558.3	7,562.0	5,000.0	1,200.0
Environmental & Other Remedials	1,818.1	894.5	423.6	125.0	125.0	125.0	125.0
Major Property Improvements	28,906.3	17,368.0	10,329.6	1,205.9	2.8	0.0	0.0
Miscellaneous And Planned Expenditure	33,808.2	15,247.3	5,824.8	4,136.1	3,600.0	2,650.0	2,350.0
Empty Properties Strategy - Demolitions	2,452.5	1,317.8	412.5	722.2	0.0	0.0	0.0
Empty Properties Strategy - Conversions	980.1	975.2	4.9	0.0	0.0	0.0	0.0
Service Delivery Improvements	2,266.9	523.4	943.5	200.0	200.0	200.0	200.0
Almo Disability Discrimination Act	19,813.5	6,331.4	2,682.1	2,700.0	2,700.0	2,700.0	2,700.0
Gross Payments	209,225.4	78,427.0	51,611.7	24,118.9	23,087.8	20,080.0	11,900.0
Uncommitted Schemes	48,736.1	382.4	408.6	11,480.1	16,185.0	13,930.0	6,350.0
Committed Schemes	160,489.3	78,044.6	51,203.1	12,638.8	6,902.8	6,150.0	5,550.0
New Asset Or Enhancement Schemes	49,305.0	24,138.5	13,435.8	4,613.9	2,716.8	2,600.0	1,800.0
Maintenance/Refurbishment Schemes	159,920.4	54,288.5	38,175.9	19,505.0	20,371.0	17,480.0	10,100.0

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West North West

Scheme Title

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A	13933	Wnw Window Replacement	3,851.2	0.0	0.0	1,451.2	800.0	1,000.0	600.0
A	13933 WZ3	62099 Isolated Wind. Across Almo 08/09	50.0	0.0	0.0	50.0	0.0	0.0	0.0
B	13934	Wnw Door Replacment	2,800.0	0.0	0.0	600.0	1,000.0	800.0	400.0
B	13934 WZ4	62100 Isolated Drs Almo Wide 08/09	50.0	0.0	0.0	50.0	0.0	0.0	0.0
B	14057 AC4	Fairfax Str Comm Ent Wind & Drs	14.0	0.0	0.0	14.0	0.0	0.0	0.0
Window & Door Replacement			6,765.2	0.0	0.0	2,165.2	1,800.0	1,800.0	1,000.0
B	668	Lwh Batched Doors	1,594.2	1,594.2	0.0	0.0	0.0	0.0	0.0
B	1511 OB4	59399 Wdws Wh/Cover HI/Gdns/Mt/Dr.Ph-B	264.1	258.0	6.1	0.0	0.0	0.0	0.0
B	1511 TK1	60539 Wdws Bramley Phase A Wyther Est	617.5	602.7	14.8	0.0	0.0	0.0	0.0
B	1511 WP4	61638 Wdws Armley First Av Ley Ln	354.5	341.4	13.1	0.0	0.0	0.0	0.0
B	1511 WP9	61651 West Isolated Windows	96.8	87.9	8.9	0.0	0.0	0.0	0.0
B	1512 TJ3	60542 Drs Armley Ph A Ley Ln 1 2 & 3 Av	205.3	186.5	18.8	0.0	0.0	0.0	0.0
B	1512 TK5	60543 Drs Bramley Phase A Wyther Est	258.1	252.0	6.1	0.0	0.0	0.0	0.0
B	1512 WO1	61517 Drs Landseer Drive & Rd, Bramley	50.2	47.7	2.5	0.0	0.0	0.0	0.0
B	1512 WQ1	61652 Drs West Isolated	62.3	59.2	3.1	0.0	0.0	0.0	0.0
B	1512 WS7	61821 Doors Heights East & West Msf	85.5	67.5	18.0	0.0	0.0	0.0	0.0
B	1513 WR1	61708 Wndws Drs Wortley Pre War Props	142.6	134.9	7.7	0.0	0.0	0.0	0.0
B	1513 WR3	61713 Wdws/Drs Nutting Grove Terrace	174.1	172.0	2.1	0.0	0.0	0.0	0.0
B	1513 WR6	61727 Wndws/Drs Broadlea Est 1 Bramely	463.2	399.6	63.6	0.0	0.0	0.0	0.0
B	1513 WR7	61751 Wdws/Drs Butterbowl Est Wortley	209.0	209.0	0.0	0.0	0.0	0.0	0.0
B	1513 WR9	61767 Wdws/Drs Pudsey/Calv	59.1	0.0	59.1	0.0	0.0	0.0	0.0
B	1513 WT7	61886 Wnd/Drs Broadleas 2 Bramely	477.8	465.9	11.9	0.0	0.0	0.0	0.0
B	1513 WT8	61887 Wndws/Drs Broadleas 3 Bramley	178.2	161.5	16.7	0.0	0.0	0.0	0.0
B	1513 WU1	61898 Wdws/Drs Moorside Aireys Bramely	130.7	118.0	12.7	0.0	0.0	0.0	0.0
B	1977 SS5	Lovell Park Court Windows	44.0	43.2	0.8	0.0	0.0	0.0	0.0
B	1977 TN2	60701 Isol Wdws Almo Wide 07/08 Ph1	31.7	31.2	0.5	0.0	0.0	0.0	0.0
B	1977 TR3	Isolated Windows 06/07	56.0	54.7	1.3	0.0	0.0	0.0	0.0
B	1978 TL3	60675 Drs Queenswoods & Foxcrofts	139.2	138.6	0.6	0.0	0.0	0.0	0.0
B	1979 VR8	61595 Holtdale Ph2 Win & Drs	269.3	254.6	14.7	0.0	0.0	0.0	0.0
B	1979 VS5	61279 Wdws/Drs Broadgate, Horsforth	143.4	141.3	2.1	0.0	0.0	0.0	0.0
B	1979 VX3	61596 Holtdale Ph3 Win & Drs	338.8	282.9	55.9	0.0	0.0	0.0	0.0
B	1979 VX5	61661 Silk Mills Wimp.Nofines Win&Drs	190.0	180.4	9.6	0.0	0.0	0.0	0.0
B	1979 WT3	61866 Wndws/Drs Blenheim View, Woodhouse	53.6	51.3	2.3	0.0	0.0	0.0	0.0
A	13933 ZB2	62260 Wdws Lovell Park Grng Hts Twrs	994.1	0.0	994.1	0.0	0.0	0.0	0.0
B	13934 TM6	60696 Wdws/Drs St Mathias Gr,Ch Gilberts	134.4	6.8	127.6	0.0	0.0	0.0	0.0
B	13934 WV5	61932 Drs Armley Pre War Props	38.4	32.9	5.5	0.0	0.0	0.0	0.0
B	14057 WV4	61931 Wndws/Drs Armley Pre War Props	171.3	142.2	29.1	0.0	0.0	0.0	0.0

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B	14057	WV6	61936 Little Lon. Late Post War	191.4	105.5	85.9	0.0	0.0	0.0	0.0
B	14057	WW1	61946 Wndws/Drs Bramley Pre War Props	96.3	0.0	96.3	0.0	0.0	0.0	0.0
B	14057	WX6	61961 Wndws/Drs Landseers Bramley Area	234.3	0.0	234.3	0.0	0.0	0.0	0.0
B	14057	WY6	62065 Albert Square Win & Dr Rep	29.6	0.0	29.6	0.0	0.0	0.0	0.0
B	14057	XA5	62191 Wellington Gardens Win & Drs	109.7	0.0	109.7	0.0	0.0	0.0	0.0
B	14057	ZB5	62281 Broadlea Av,St,Oval - Lintels	73.4	0.0	73.4	0.0	0.0	0.0	0.0
B	14057	ZB8	62297 Wndws/Drs Moorsides Bramley	512.0	0.0	512.0	0.0	0.0	0.0	0.0
B	14057	ZB9	62298 Wndws/Drs Westgateway Armley	400.5	0.0	1.3	399.2	0.0	0.0	0.0
B	14057	ZC1	62299 Wndws/Drs Thornhill Court Sh	80.5	0.0	80.5	0.0	0.0	0.0	0.0
B	14057	ZC2	62301 Wellcroft Otley Drs & Win	46.8	0.0	46.8	0.0	0.0	0.0	0.0

Window & Door Replacement			Committed	9,801.9	6,623.6	2,779.1	399.2	0.0	0.0	0.0
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B	14152	Wnw Insulation Works	700.0	0.0	0.0	100.0	200.0	200.0	200.0	
A	14153	Wnw New Heating Installations	4,834.0	0.0	0.0	720.0	1,714.0	1,400.0	1,000.0	
B	14160	Wnw Gas Heating Renewal	400.0	0.0	100.0	300.0	0.0	0.0	0.0	
B	14161	ZB3	62268 Rossefields/Snowdens Gas Mains	2,604.0	0.0	0.0	365.0	759.0	1,480.0	0.0

Heating Energy Efficiency And Anti Damp			Uncommitted	8,538.0	0.0	100.0	1,485.0	2,673.0	3,080.0	1,200.0
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B	484	BO5	Heatlease	7,049.3	7,046.9	2.4	0.0	0.0	0.0	0.0
B	1695	WM7	61414 Heatlease 07/08	1,122.3	1,119.7	2.6	0.0	0.0	0.0	0.0
B	1980	OM4	Weetwood Wimpey Nofines	990.2	989.2	1.0	0.0	0.0	0.0	0.0
B	1980	SJ8	Old Farm Par.Bedford Mt. Energy Efficien	481.8	471.3	10.5	0.0	0.0	0.0	0.0
B	1989	TC2	Planned Essent. Boiler Rep.Shel.Schemes	6.9	6.9	0.0	0.0	0.0	0.0	0.0
B	1989	WM8	61415/61484/61551 Isolated Htg Rep 07/08	322.3	322.3	0.0	0.0	0.0	0.0	0.0
B	1989	WN8	61484/61551 Isolated Boilers 07/08	162.9	128.3	34.6	0.0	0.0	0.0	0.0
B	1989	WU2	61899 Union Ct Repl.Radiators & Valves	67.7	2.3	65.4	0.0	0.0	0.0	0.0
B	14152	ZB4	62269 Insulation Works Isolated Props	156.0	0.0	56.0	100.0	0.0	0.0	0.0
A	14153	WZ5	62101/62192/62194 Wnw Isol New Heat	439.2	0.0	439.2	0.0	0.0	0.0	0.0
A	14153	ZB6	62266/62272/76/62357 Wnw Isol Heating Ph2	816.3	0.0	799.3	17.0	0.0	0.0	0.0
B	14161	WM7	61895/62367 Wnw Elect Htg Source Pumps	217.2	0.0	147.2	70.0	0.0	0.0	0.0
B	14162		Wnw Gas Contract Capitalisation	3,539.6	0.0	1,039.6	600.0	600.0	800.0	500.0

Heating Energy Efficiency And Anti Damp			Committed	15,371.7	10,086.9	2,597.8	787.0	600.0	800.0	500.0
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A	485 EH4	58039 Aireys-Tongs Ext 3 & 4, Wortley	1,874.5	1,874.5	0.0	0.0	0.0	0.0	0.0
B	1981 OD9	59469 Envel. Aireborough Cornish	2,525.5	128.7	2,396.8	0.0	0.0	0.0	0.0
B	1981 VS7	60850 Laing Guiseley Externals, Guiseley	9.9	0.2	9.7	0.0	0.0	0.0	0.0
B	1981 WL2	61603 Mytons Weetwd Ph1 Enveloping.	730.4	587.4	143.0	0.0	0.0	0.0	0.0
B	1981 WL3	61604 Mytons Weetwd Ph2 Enveloping	1,085.0	0.0	1,085.0	0.0	0.0	0.0	0.0
B	1981 WR8	61755 5m Pilot Woodbridge Fold,Kirkstall	345.6	0.1	345.5	0.0	0.0	0.0	0.0
B	13935 SR4	60369 Unitys Swinnow Pudsey	942.5	0.0	733.4	209.1	0.0	0.0	0.0
B	13935 SX1	60347 Unity Ph2 Bramley	1,160.4	0.0	1,036.1	124.3	0.0	0.0	0.0
B	13935 SX6	60363 Unitys Whincover Drive Wortley	1,112.2	0.0	849.6	262.6	0.0	0.0	0.0
B	13935 TM4	60694/62331 5m Whole House Works	1,461.2	0.0	1,451.2	10.0	0.0	0.0	0.0
B	13935 WX8	Swinnow Ln 148-170 Pudsey Ext Repairs	9.5	0.0	9.5	0.0	0.0	0.0	0.0
Defective Houses Committed			11,256.7	2,590.9	8,059.8	606.0	0.0	0.0	0.0
B	13936	Wnw Community Safety	96.5	0.0	0.0	21.5	25.0	25.0	25.0
B	13936 AC5	Sir Karl Cohen - Controlled Entry	3.5	0.0	0.0	3.5	0.0	0.0	0.0
Community Safety Uncommitted			100.0	0.0	0.0	25.0	25.0	25.0	25.0
B	1690	Crime Prevention Works	65.2	65.2	0.0	0.0	0.0	0.0	0.0
B	1982 PL7	Lighting To Shops At Queenswood Drive	7.5	1.4	6.1	0.0	0.0	0.0	0.0
Community Safety Committed			72.7	66.6	6.1	0.0	0.0	0.0	0.0
B	13937	Wnw Rewiring Isolated Voids	3,800.0	0.0	200.0	900.0	900.0	900.0	900.0
Electrical Uncommitted			3,800.0	0.0	200.0	900.0	900.0	900.0	900.0
B	1517 TT5	61436 Lwh Rewiring 2007/08	541.5	536.4	5.1	0.0	0.0	0.0	0.0
A	1732 WN2	61418/61674 Plnd,Isol & Void Rewir 07/08	482.7	481.0	1.7	0.0	0.0	0.0	0.0
B	13937 WZ2	62094 Wnw Rewiring Isolated Voids	450.0	49.6	400.4	0.0	0.0	0.0	0.0
B	13937 ZC4	62315 Isolated Rewiring 0809 Ph2	386.4	0.0	386.4	0.0	0.0	0.0	0.0
B	13937 ZD5	62372 Isolated Rewires 08/09 Phase 3	365.7	0.0	365.7	0.0	0.0	0.0	0.0
Electrical Committed			2,226.3	1,067.0	1,159.3	0.0	0.0	0.0	0.0

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				2008/09	2009/10	2010/11	2011/12		
B 13938	Wnw Roofing	4,800.0	0.0	0.0	1,000.0	2,000.0	1,000.0	800.0	
Re-Roofing Uncommitted		4,800.0	0.0	0.0	1,000.0	2,000.0	1,000.0	800.0	
B 1518 WR5	61717 Roofing Summerfield Dv Bramley	139.3	138.5	0.8	0.0	0.0	0.0	0.0	
B 1518 WS8	61824 Roofing Southroyd Park Pudsey	249.1	245.5	3.6	0.0	0.0	0.0	0.0	
B 1518 WU3	61901 Roofs Bramley Unity Houses	259.9	113.4	146.5	0.0	0.0	0.0	0.0	
B 1518 WU5	61902 Roofs Mytons Swinnow Pudsey	97.8	76.5	21.3	0.0	0.0	0.0	0.0	
A 1983 TP8	60738 Pool/Bramhope/Arthington	400.9	415.6	-14.7	0.0	0.0	0.0	0.0	
A 1983 TR1	60806 Isolated Roofng North West Area	313.7	211.6	102.1	0.0	0.0	0.0	0.0	
A 1983 TS5	60865 Otley W/ N Reroofing Phase 2	341.0	336.9	4.1	0.0	0.0	0.0	0.0	
A 1983 WP2	61619 Westpark/Weetwood Roofs	317.4	314.7	2.7	0.0	0.0	0.0	0.0	
B 13938 ZD6	62382 Haworth Ct Re-Roofing Flat Roof	31.8	0.0	31.8	0.0	0.0	0.0	0.0	
B 14018	Wnw Capitalised Roofs	139.8	139.8	0.0	0.0	0.0	0.0	0.0	
Re-Roofing Committed		2,290.7	1,992.5	298.2	0.0	0.0	0.0	0.0	
B 484 EH4	57998-Gamble Hill Grng/Croft	241.3	241.3	0.0	0.0	0.0	0.0	0.0	
B 13939	Wnw Msf Remedial Works	2,000.0	0.0	0.0	0.0	500.0	1,000.0	500.0	
B 13940	Wnw Msf Lift Replacement	1,150.0	0.0	0.0	150.0	200.0	600.0	200.0	
B 14849	Wnw Msf Communal Areas	800.0	0.0	0.0	200.0	200.0	200.0	200.0	
B 14849 AC1	Queenswood Ct Door And Ramp	30.0	0.0	0.0	30.0	0.0	0.0	0.0	
Multi-Storey Works & Lift Replacement Uncommitted		4,221.3	241.3	0.0	380.0	900.0	1,800.0	900.0	
B 492 CL4	54987 Comm Area Ext-Brookleigh Shelt Hsg	300.7	298.3	2.4	0.0	0.0	0.0	0.0	
B 1519 FR3	53977-Msf Roofing - Armley & Wortley	459.7	360.3	99.4	0.0	0.0	0.0	0.0	
B 1519 OA7	59361/60270 Msf Remedials-Poplars 4 Blks	848.7	837.9	10.8	0.0	0.0	0.0	0.0	
B 1519 TB8	60497 Msf Remedials Rycrofts, Pudsey	920.3	838.8	81.5	0.0	0.0	0.0	0.0	
B 1519 WQ4	Clydes & Wortleys Sprinkler System	18.5	0.0	18.5	0.0	0.0	0.0	0.0	
B 1984 TJ4	60656 Grayson Crest Wh.Block Refurb	1,759.6	0.3	1,719.3	40.0	0.0	0.0	0.0	
B 1985 OC8	61298 Lift Rnwl @ Carlton Cft, Cl, Grth,	858.9	858.9	0.0	0.0	0.0	0.0	0.0	
A 1988 TQ1	60741 29 Wellcroft & 15 Weston Ln	50.1	49.8	0.3	0.0	0.0	0.0	0.0	
A 13079 LHR	62087 Lovells High Rise Doors	53.4	18.3	35.1	0.0	0.0	0.0	0.0	
B 13939 WU9	61912 Lovell Parks Msf Int. Voids Ph1	484.0	135.7	348.3	0.0	0.0	0.0	0.0	
B 13939 WV1	61914 Lovell Pks Msf Int&Comm Ph2	2,922.4	0.0	1,608.4	1,314.0	0.0	0.0	0.0	
B 13939 WW4	61949 Raynviles Wh Block Refurb	1,267.4	0.0	867.2	400.2	0.0	0.0	0.0	
B 13939 WW€	61953 Queenswd Ct & Hgts Rewiri.&Heat	198.5	193.4	5.1	0.0	0.0	0.0	0.0	

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B	13939	XA4	62135 Mallborough Towers Communal Doors	31.7	0.0	31.7	0.0	0.0	0.0	0.0
B	13939	ZB1	62236 Renew.Dr Lift Gear Oatlands Msf	44.3	0.0	44.3	0.0	0.0	0.0	0.0
B	14849	AC2	Marlborough Towers Intercom	8.1	0.0	8.1	0.0	0.0	0.0	0.0
Multi-Storey Works & Lift Replacement				10,226.3	3,591.7	4,880.4	1,754.2	0.0	0.0	0.0
Committed										
B	1108	GU2	59400 Sir Karl Cohen Sq Conversion	41.2	41.2	0.0	0.0	0.0	0.0	0.0
A	1994	TC4	61843 Haworth Ct. Shel. Improve. Ph1	86.3	38.6	47.7	0.0	0.0	0.0	0.0
A	1994	WE2	61844 Cockcroft House Shelt.Imp Ph1	610.3	39.6	20.7	550.0	0.0	0.0	0.0
Sheltered Housing				737.8	119.4	68.4	550.0	0.0	0.0	0.0
Uncommitted										
A	1994	WS3	61842/61794 Wharfedale Ct. Shelt.Impr.	1,451.9	47.5	984.6	419.8	0.0	0.0	0.0
Sheltered Housing				1,451.9	47.5	984.6	419.8	0.0	0.0	0.0
Committed										
B	13941		Wnw Kitch/Bath/Rewires	16,742.0	0.0	0.0	3,580.0	7,362.0	4,800.0	1,000.0
B	13941	WQ8	61693 K&B Otley Ph4 Int/Post War	180.4	0.0	0.9	179.5	0.0	0.0	0.0
Kitchens & Bathrooms				16,922.4	0.0	0.9	3,759.5	7,362.0	4,800.0	1,000.0
Uncommitted										
B	1520	EH4	57998 K&B Gamble Hill Grange Grng Crft	1,295.0	0.0	1,175.0	120.0	0.0	0.0	0.0
B	1520	GV5	59717- K&B- Fairfield Estate, Ph3	787.9	773.5	14.4	0.0	0.0	0.0	0.0
B	1520	GZ6	60631-K&B Pudsey Interwar Ph1	541.2	491.2	50.0	0.0	0.0	0.0	0.0
B	1520	OV3	59829-K&B-Armley 1a 1/2/3 Avenue	1,219.0	1,201.1	17.9	0.0	0.0	0.0	0.0
B	1520	OZ4	59879 K&B Wortley Ph1-Stonbrdg/Buttbls	934.0	972.5	-38.5	0.0	0.0	0.0	0.0
B	1520	WO7	61597 K & B Fairfield Estate Ph2	178.1	169.8	8.3	0.0	0.0	0.0	0.0
B	1520	WO8	61602 K&B Pudsey/Farsely Pre/Inter	491.1	490.5	0.6	0.0	0.0	0.0	0.0
B	1520	WR2	61712 K&B Wyther Est Bramley Ph1	832.3	808.2	24.1	0.0	0.0	0.0	0.0
B	1520	WR4	61715 K&B Wyther Est Bramley Ph2	1,188.8	536.3	652.5	0.0	0.0	0.0	0.0
B	1520	WT4	61606 K&B Pudsey Ph3 Interwar Props	344.4	65.1	279.3	0.0	0.0	0.0	0.0
B	1520	WV2	61915 K&B Fairfields Ph4 Bramley	461.0	0.0	461.0	0.0	0.0	0.0	0.0
B	1520	WV3	61930 K&B Outgang Lane, Bramley	489.9	0.0	489.9	0.0	0.0	0.0	0.0
B	1810		Lwh Kitchen Capital Works Tennated	3,136.0	3,136.0	0.0	0.0	0.0	0.0	0.0
B	1811		Lwh Bathroom Works Tenanted Props	697.8	697.8	0.0	0.0	0.0	0.0	0.0
B	13941	BAT	Wnw Bathrooms Tenanted	1,043.8	0.0	723.8	80.0	80.0	80.0	80.0
B	13941	KIT	Wnw Kitchen Capital Tennanted	2,609.2	0.0	2,129.2	120.0	120.0	120.0	120.0

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B	13941	WQ7	61692 K&B Otley Ph3 Int/Post War	741.8	0.0	741.8	0.0	0.0	0.0	0.0
B	13941	WY4	62047 K&B Pudsey Post War Harleys	1,718.1	0.0	1,718.1	0.0	0.0	0.0	0.0
B	13941	WY8	62080 K&B Wellstones Pudsey	1,887.5	0.0	1,408.7	478.8	0.0	0.0	0.0
Kitchens & Bathrooms				20,596.9	9,342.0	9,856.1	798.8	200.0	200.0	200.0
Committed										
B	1641	TS7	Resurfacing Of Car Park Hyde Pk Cl.	7.3	0.0	7.3	0.0	0.0	0.0	0.0
B	14154		Wnw Garages	400.0	0.0	0.0	100.0	100.0	100.0	100.0
B	14155		Wnw Environmental Works	100.0	0.0	0.0	25.0	25.0	25.0	25.0
Environmental & Other Remedials				507.3	0.0	7.3	125.0	125.0	125.0	125.0
Uncommitted										
B	1521	WM6	61381 Lwh Garages Demolition 2007/08	76.8	20.9	55.9	0.0	0.0	0.0	0.0
B	1641	MU1	Howden Gardens Structural Wrks	100.0	51.5	48.5	0.0	0.0	0.0	0.0
B	1641	WN1	Estate Str. & Environ. Works 07/08	304.7	301.6	3.1	0.0	0.0	0.0	0.0
B	1684	WE8	Garages North West 07/08	358.1	350.0	8.1	0.0	0.0	0.0	0.0
A	1728	NY5	New Parking Bays & Assoc. Env To Sandfor	65.9	65.9	0.0	0.0	0.0	0.0	0.0
B	13276		61337/62013 -Garage Refurbs West	158.6	104.6	54.0	0.0	0.0	0.0	0.0
B	14154	ZA9	62152 Wnw Garage Refurbs 2008/09	229.8	0.0	229.8	0.0	0.0	0.0	0.0
B	14155	AC3	Alterations Greenlea Mount Car Pk	7.5	0.0	7.5	0.0	0.0	0.0	0.0
B	14155	ZC3	62302 Resurfacing Top Moor Wortley	9.4	0.0	9.4	0.0	0.0	0.0	0.0
Environmental & Other Remedials				1,310.8	894.5	416.3	0.0	0.0	0.0	0.0
Committed										
B	1473	EV3	58329 Waterloos - Enveloping & Env (Ph1)	16.9	16.9	0.0	0.0	0.0	0.0	0.0
Major Property Improvements				16.9	16.9	0.0	0.0	0.0	0.0	0.0
Uncommitted										
B	501	CL3	Ehi - Greenthorpe Road-Internals	669.0	660.6	8.4	0.0	0.0	0.0	0.0
A	605	DD5	Burley Group Repair Phase 9	527.2	495.3	31.9	0.0	0.0	0.0	0.0
A	605	EU5	Burley Group Repairs Phase 10 &11	1,125.3	563.7	536.6	25.0	0.0	0.0	0.0
B	1473	WU7	61904 Waterloo Pilot Refurb Pudsey	227.9	0.0	227.9	0.0	0.0	0.0	0.0
B	1522	SQ7	60262 Piling, K&B, 31-37 Gamble Hill Dr	154.3	4.0	150.3	0.0	0.0	0.0	0.0
A	1727	NX5	59257 Blenheim Square Whi Ph1	565.9	524.8	41.1	0.0	0.0	0.0	0.0
A	1727	WT2	61620 Blenheim Square Whi Ph2	645.0	0.0	14.6	630.4	0.0	0.0	0.0
A	1986	NJ1	Henshaws Enveloping Ph2	746.5	742.5	4.0	0.0	0.0	0.0	0.0
A	1986	OC1	59440 Enfields Enveloping Scheme	538.9	532.9	6.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

West North West

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A	1986	OD4	59464 Rawdon Whole House Imps	1,117.0	1,084.7	32.3	0.0	0.0	0.0	0.0
B	1986	OD6	59466 Guiseley Interwar Externals	1,395.8	552.9	842.9	0.0	0.0	0.0	0.0
A	1986	OE1	60777 Kitchens & Bathrms Kiers 07/08	1,326.7	1,326.7	0.0	0.0	0.0	0.0	0.0
A	1986	OE5	Raywoods Internal Works	472.5	468.3	4.2	0.0	0.0	0.0	0.0
A	1986	OI1	59554 Spooners Horsforth, Whi Phase 1	1,672.6	1,662.7	9.9	0.0	0.0	0.0	0.0
A	1986	OL9	61229 Churchill Flats Enveloping	217.1	217.0	0.1	0.0	0.0	0.0	0.0
A	1986	OM1	59635 Kirkstall Miscel. Whi Phase 4	1,293.9	0.0	884.6	406.5	2.8	0.0	0.0
A	1986	OM3	59638 Otley Misc. Whole House Imp.	317.6	317.6	0.0	0.0	0.0	0.0	0.0
A	1986	TG9	60625 Burley & Hyde Park Misc. Ph1 Whi	568.9	520.9	48.0	0.0	0.0	0.0	0.0
A	1986	TI2	Hawksworth Phase 4	952.9	951.7	1.2	0.0	0.0	0.0	0.0
A	1986	TI5	60646 Hawksworth Est Ph 5,Kirkstall	1,180.3	1,180.3	0.0	0.0	0.0	0.0	0.0
A	1986	TI6	60648/61589 Hawksworth Ph6/6b Whi	1,619.9	1,113.1	506.8	0.0	0.0	0.0	0.0
A	1986	TI7	60651 Hawksworth Ph7 Kirkstall	1,058.8	0.0	1,058.8	0.0	0.0	0.0	0.0
A	1986	TI9	60653 Hawksworth Ph8 Kirkstall	990.9	0.0	915.9	75.0	0.0	0.0	0.0
A	1986	TN5	60704 Otley Interwar/Epw Trad Int. Ph1	343.5	306.8	36.7	0.0	0.0	0.0	0.0
A	1986	TO8	Weetwood Nofines Internals	592.5	417.6	174.9	0.0	0.0	0.0	0.0
A	1986	TP5	60735 Iveson Lawn Internals	163.6	162.3	1.3	0.0	0.0	0.0	0.0
A	1986	TT2	61003 Kirkstall Mis Phase 2 Whi	815.7	794.2	21.5	0.0	0.0	0.0	0.0
A	1986	TT3	61273 Kirkstall Mis Phase 3 Whi	825.7	813.0	12.7	0.0	0.0	0.0	0.0
A	1986	TU4	Wh. Kitchen Rep. 06/07 Kirklees	776.9	776.9	0.0	0.0	0.0	0.0	0.0
A	1986	TW3	61236 Otley Misc.Props Whi Phase 2	378.0	368.4	9.6	0.0	0.0	0.0	0.0
A	1986	WF1	61711 Spooners Horsforth Whi Ph2	775.1	323.8	441.3	10.0	0.0	0.0	0.0
A	1986	WL6	59509burley & Hyde Park Misc. Ph2 Whi	852.9	0.0	842.9	10.0	0.0	0.0	0.0
A	1986	WQ6	61691 Otley Intwar- Post War Ph2 Int.	550.1	114.7	435.4	0.0	0.0	0.0	0.0
A	1986	WS4	61798 Weetwood Livett&Trad.Int.Ph1	789.6	221.3	568.3	0.0	0.0	0.0	0.0
A	1986	WS5	61799 Weetwood Livett&Trad.Int Ph2	1,279.3	131.6	1,147.7	0.0	0.0	0.0	0.0
A	1986	WS6	61810 Weetwood Livett&Trad Int. Ph3	1,333.5	0.0	1,284.5	49.0	0.0	0.0	0.0
A	1986	WT1	61841 Salmon Crescent Remedials	3.1	0.8	2.3	0.0	0.0	0.0	0.0
B	13944	AA4	4 Owlcotes Terr Whole House Imp.	25.0	0.0	25.0	0.0	0.0	0.0	0.0

Major Property Improvements			Committed	28,889.4	17,351.1	10,329.6	1,205.9	2.8	0.0	0.0
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B	14146	ZD4	62361 36/38 Salmon Cres Horsforth Void	50.0	0.0	0.0	50.0	0.0	0.0	0.0
B	14267		Area Panel Schemes	900.0	0.0	0.0	300.0	200.0	200.0	200.0
B	14267	AA1	Ow Butterbowl Dv,Wortley-Fencing	6.0	0.0	0.0	6.0	0.0	0.0	0.0
B	14267	AA2	Ow Heights E&W Cctv Camera	2.0	0.0	0.0	2.0	0.0	0.0	0.0
B	14267	AA3	lw Burnsall Gr&Crft Msf Armley-Drs	28.0	0.0	0.0	28.0	0.0	0.0	0.0
B	14267	AA5	lw Fearnley Close Armley - Security	5.0	0.0	0.0	5.0	0.0	0.0	0.0
B	14267	AA6	lw Broadlea Estate - Landscaping	20.0	0.0	0.0	20.0	0.0	0.0	0.0

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Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	2008/09	2009/10	2010/11	2011/12	After 31 Mar 12	
B	14267	AA7	Iw Burnsall Ct Msf Armley - Garden	20.8	0.0	0.0	20.8	0.0	0.0	0.0
B	14267	AA8	Iw 9-55 Landseer Rd Bramley-Fencing	20.0	0.0	0.0	20.0	0.0	0.0	0.0
B	14267	AA9	Iw Burnsall Gardens Armley-Fencing	8.2	0.0	0.0	8.2	0.0	0.0	0.0
B	14267	AB1	Iw Burnsall Court Armley Fencing	2.1	0.0	0.0	2.1	0.0	0.0	0.0
B	14267	AB2	Iw Ashlea Ct Bramley - Cctv	10.0	0.0	0.0	10.0	0.0	0.0	0.0
B	14267	AB3	Iw Grasmere St Comm Room Wall Lights	1.8	0.0	0.0	1.8	0.0	0.0	0.0
B	14267	AB4	Inw Willow Ave, Little London -Fencing	7.5	0.0	0.0	7.5	0.0	0.0	0.0
B	14267	AB5	Inw Carlton Gr Little Lon.-Sec Lights	18.6	0.0	0.0	18.6	0.0	0.0	0.0
B	14267	AB6	Inw Beevers Ct. Msf Horsforth-Fencing	27.0	0.0	0.0	27.0	0.0	0.0	0.0
B	14267	AB7	Inw 2-32 Carlton Grdns-Fencing	5.8	0.0	0.0	5.8	0.0	0.0	0.0
B	14267	AB8	Inw Carlton Croft-Little Lon.-Fencing	19.0	0.0	0.0	19.0	0.0	0.0	0.0
B	14267	AB9	Onw Aireborough Area - Car Parking	57.8	0.0	0.0	57.8	0.0	0.0	0.0
B	14267	AC7	Ow New Str. Grove Wortley - Access Rd	13.7	0.0	0.0	13.7	0.0	0.0	0.0
B	14267	AC8	Ow Crimbles Court Garages - Lighting	10.0	0.0	0.0	10.0	0.0	0.0	0.0
B	14267	AC9	Ow Nutting Gr Terr - Close Archways	18.0	0.0	0.0	18.0	0.0	0.0	0.0
B	14267	AD1	Onw Adel Woods New Intercom	2.0	0.0	0.0	2.0	0.0	0.0	0.0
B	14267	AD2	Inw Blenheim Dusk To Dawn Lighting	11.0	0.0	0.0	11.0	0.0	0.0	0.0
B	14267	AD3	Onw Silk Mill Dr Lighting Above Shops	2.6	0.0	0.0	2.6	0.0	0.0	0.0
B	14267	AD4	Inw Clayton Ct New Parking Bays Apo108	13.0	0.0	0.0	13.0	0.0	0.0	0.0
B	14267	ZC7	62335 Area Panels Cctv Installations	25.0	0.0	25.0	0.0	0.0	0.0	0.0
B	14267	ZC8	62338 Sir Karl Cohen Armely Fencing	6.0	0.0	6.0	0.0	0.0	0.0	0.0
B	14267	ZC9	62339 Ow Heights E & W Fencing Wortl	57.2	0.0	1.0	56.2	0.0	0.0	0.0
Miscellaneous And Planned Expenditure			Uncommitted	1,368.1	0.0	32.0	736.1	200.0	200.0	200.0
B	629	Isolated Voids-Leeds West Homes	12,850.1	12,850.1	0.0	0.0	0.0	0.0	0.0	0.0
B	1345	ISO	Wnw Isolated Capital Works	2,936.4	0.0	736.4	550.0	550.0	550.0	550.0
B	1345	WN7	Isolated Tenanted Work 07/08	440.2	440.2	0.0	0.0	0.0	0.0	0.0
A	1988	WM9	Capitalised Voids 07/08	1,357.0	1,357.0	0.0	0.0	0.0	0.0	0.0
A	1988	WU6	61875 4 Cragside Gr Structural Repairs	20.8	18.0	2.8	0.0	0.0	0.0	0.0
B	13148	Lwh Aviarys Asbestos Rem & Prop Refurb	332.6	332.6	0.0	0.0	0.0	0.0	0.0	0.0
B	13149	Lwh Damp Proof Course Works	162.7	162.7	0.0	0.0	0.0	0.0	0.0	0.0
B	14146	HCV	Wnw High Cost Voids	1,633.1	0.0	633.1	350.0	350.0	200.0	100.0
B	14146	VDS	Wnw Voids	12,471.6	0.0	4,271.6	2,500.0	2,500.0	1,700.0	1,500.0
B	14146	WY7	62067 Whi To Voids 1 & 7 Waterloo Mt	35.3	31.1	4.2	0.0	0.0	0.0	0.0
B	14146	WZ7	62117 Void Wrk To 61 Markham Ave	53.3	0.0	53.3	0.0	0.0	0.0	0.0
B	14146	WZ8	62119 Void Wrks 37 The Crescent Otley	24.8	0.0	24.8	0.0	0.0	0.0	0.0
B	14267	QS1	Inw Queenswood Hts Drying Rm Conv	5.1	0.0	5.1	0.0	0.0	0.0	0.0
B	14267	WG1	Ow Whincover Grange Garden Funding Contr	10.0	0.0	10.0	0.0	0.0	0.0	0.0

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West North West
Scheme Title

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Cat	Scheme	Code	Title	Total Scheme Cost	Actual To 31 Mar 08	2008/09	2009/10	2010/11	2011/12	After 31 Mar 12
B	14267	WY1	62027 Ow Heights Garth Ent Drs	13.2	0.4	12.8	0.0	0.0	0.0	0.0
B	14267	WY2	62028 Ow -Pudsey Sh Communal Kitchens	15.0	0.0	15.0	0.0	0.0	0.0	0.0
B	14267	WY5	62060 lw Clyde Ct & Grange Tarmac	55.2	55.2	0.0	0.0	0.0	0.0	0.0
B	14267	WZ1	62091 Summerfield Dr Gar. Bollards	4.3	0.0	4.3	0.0	0.0	0.0	0.0
B	14267	ZC5	62333 lw Security Lighting Bramley	9.6	0.0	9.6	0.0	0.0	0.0	0.0
B	14267	ZC6	62334 lw Pasture Mt Armely Com Drs	4.5	0.0	4.5	0.0	0.0	0.0	0.0
B	14267	ZD1	62340 Inw Woodbridge Garth Parking	5.3	0.0	5.3	0.0	0.0	0.0	0.0
Miscellaneous And Planned Expenditure				32,440.1	15,247.3	5,792.8	3,400.0	3,400.0	2,450.0	2,150.0
Committed										
B	1523	WE7	61272/61395 Demo Holdrths & Clydes,	159.1	4.8	0.0	154.3	0.0	0.0	0.0
Empty Properties Strategy - Demolitions				159.1	4.8	0.0	154.3	0.0	0.0	0.0
Uncommitted										
B	1523	GU3	59397/61173 Demo Walmer Gr, Pudsey	593.4	593.3	0.1	0.0	0.0	0.0	0.0
B	13463	VX1	Little London Pfi Home Loss & Disruption	700.0	362.1	170.0	167.9	0.0	0.0	0.0
B	13463	WT5	Little London Pfi Leasehold Aquisitions	1,000.0	357.6	242.4	400.0	0.0	0.0	0.0
Empty Properties Strategy - Demolitions				2,293.4	1,313.0	412.5	567.9	0.0	0.0	0.0
Committed										
A	1237	OB7	59414 Conv Cemetry Rd,Tofts Hs Cl & Wdws	382.9	382.9	0.0	0.0	0.0	0.0	0.0
A	1237	VU9	61228 Bawn Gdns Conv 16 Flats To 8 Hses	597.2	592.3	4.9	0.0	0.0	0.0	0.0
Empty Properties Strategy - Conversions				980.1	975.2	4.9	0.0	0.0	0.0	0.0
Committed										
A	1991		Wnw Access Works	600.0	0.0	0.0	150.0	150.0	150.0	150.0
A	1993		Wnw Service Delivery Improvements	200.0	0.0	0.0	50.0	50.0	50.0	50.0
Service Delivery Improvements				800.0	0.0	0.0	200.0	200.0	200.0	200.0
Uncommitted										

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West North West

Scheme Title

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Scheme
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				2008/09	2009/10	2010/11	2011/12	31 Mar 12
A	503 NY8	Acquisition Of Office Equip & It Costs	97.4	97.4	0.0	0.0	0.0	0.0
B	1524 ND4	58908 Bramley Housing Office Imps	340.3	332.9	7.4	0.0	0.0	0.0
A	1992 TU7	Wnw Office Improvements	151.2	15.1	136.1	0.0	0.0	0.0
A	1993 ICT	Service Delivery Imps Capital Sals	800.0	0.0	800.0	0.0	0.0	0.0
A	1993 OR5	It Development - Rep Of Stock Info Base	10.1	10.1	0.0	0.0	0.0	0.0
A	1993 SJ9	It & Tele Installation 05/06	67.9	67.9	0.0	0.0	0.0	0.0
Service Delivery Improvements Committed			1,466.9	523.4	943.5	0.0	0.0	0.0
A	1999 WN3	Adaptations Work 07/08	1,570.2	1,570.2	0.0	0.0	0.0	0.0
B	12063	Equipment And Modifications	4,761.2	4,761.2	0.0	0.0	0.0	0.0
B	13945	Wnw Adaptations Works	13,482.1	0.0	2,682.1	2,700.0	2,700.0	2,700.0
Almo Disability Discrimination Act Committed			19,813.5	6,331.4	2,682.1	2,700.0	2,700.0	2,700.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Reserved Schemes Env & Neigh
Division Of Service

Total
Scheme

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Reserved Schemes	3,648.0	118.1	136.9	1,607.8	800.0	885.2	100.0
Gross Payments	3,648.0	118.1	136.9	1,607.8	800.0	885.2	100.0
Uncommitted Schemes	3,648.0	118.1	136.9	1,607.8	800.0	885.2	100.0
New Asset Or Enhancement Schemes	3,400.8	118.1	136.9	1,360.6	800.0	885.2	100.0
No Tangible Lcc Asset Schemes	247.2	0.0	0.0	247.2	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Reserved Schemes Env & Neigh

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's				After 31 Mar 12
				2008/09	2009/10	2010/11	2011/12	
A 12079	East Leeds Household Waste Site	1,515.6	118.1	136.9	1,260.6	0.0	0.0	0.0
E 14054	Gipton Homebuy (Priv Equity Share)	247.2	0.0	0.0	247.2	0.0	0.0	0.0
A 14193	Avea Clawback 2008/09 Onwards	1,585.2	0.0	0.0	100.0	700.0	785.2	0.0
A 99946	Travellers Sites	300.0	0.0	0.0	0.0	100.0	100.0	100.0
Reserved Schemes Uncommitted		3,648.0	118.1	136.9	1,607.8	800.0	885.2	100.0

Leeds City Council Capital Programme - Childrens Services

Children Looked After Division Of Service	Total Scheme	Actual To 31 Mar 08	2008/09	All Figures are in £000's Estimated Costs			After 31 Mar 12
				2009/10	2010/11	2011/12	
Childrens Homes	495.9	145.2	350.7	0.0	0.0	0.0	0.0
Gross Payments	495.9	145.2	350.7	0.0	0.0	0.0	0.0
Uncommitted Schemes	240.0	0.0	240.0	0.0	0.0	0.0	0.0
Committed Schemes	255.9	145.2	110.7	0.0	0.0	0.0	0.0
New Asset Or Enhancement Schemes	189.2	78.5	110.7	0.0	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	306.7	66.7	240.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Childrens Services

Children Looked After
Scheme Title

Total
Scheme
Cost

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Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	2008/09	2009/10	2010/11	2011/12	After 31 Mar 12
B	13339	Children Services Settlement	240.0	0.0	240.0	0.0	0.0	0.0	0.0
Childrens Homes Uncommitted			240.0	0.0	240.0	0.0	0.0	0.0	0.0
A	532 NCS IVN	Iveson Approach Ncs	46.8	43.2	3.6	0.0	0.0	0.0	0.0
B	1357 CHI	Childrens Services	66.7	66.7	0.0	0.0	0.0	0.0	0.0
A	13455 FEQ	Holmfield Reprov - Furniture & Eqpt	20.6	15.9	4.7	0.0	0.0	0.0	0.0
A	13455 ICT	Holmfield Reprov - Ict	35.4	19.4	16.0	0.0	0.0	0.0	0.0
A	13455 MNT	Holmfield Reprov - General Refurb	86.4	0.0	86.4	0.0	0.0	0.0	0.0
Childrens Homes Committed			255.9	145.2	110.7	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Childrens Services

Youth Services Division Of Service	Total Scheme	Actual To 31 Mar 08	2008/09	All Figures are in £000's Estimated Costs			After 31 Mar 12
				2009/10	2010/11	2011/12	
Youth Services	6,750.4	550.3	1,299.1	3,142.5	1,758.5	0.0	0.0
Gross Payments	6,750.4	550.3	1,299.1	3,142.5	1,758.5	0.0	0.0
Uncommitted Schemes	4,980.0	0.0	79.0	3,142.5	1,758.5	0.0	0.0
Committed Schemes	1,770.4	550.3	1,220.1	0.0	0.0	0.0	0.0
New Asset Or Enhancement Schemes	6,626.7	506.0	1,219.7	3,142.5	1,758.5	0.0	0.0
Maintenance/Refurbishment Schemes	83.2	27.9	55.3	0.0	0.0	0.0	0.0
No Tangible Lcc Asset Schemes	40.5	16.4	24.1	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Childrens Services

Youth Services

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's				After 31 Mar 12
					2008/09	2009/10	2010/11	2011/12	
E	14006	Youth Capital Fund 2007/08	1.0	0.0	1.0	0.0	0.0	0.0	0.0
A	15000	The Big Hub Merlyn Rees Youth Hub	4,901.0	0.0	0.0	3,142.5	1,758.5	0.0	0.0
A	15000 FEE	Initial Fee Work 0809 The Big Hub	78.0	0.0	78.0	0.0	0.0	0.0	0.0
Youth Services Uncommitted			4,980.0	0.0	79.0	3,142.5	1,758.5	0.0	0.0
A	637 BMX	Ifyp - Bmx, Teen Shelters & Skateparks	440.0	157.0	283.0	0.0	0.0	0.0	0.0
A	637 BOT	Infyp - Breeze On Tour	25.5	20.6	4.9	0.0	0.0	0.0	0.0
A	637 EQT	Mobile Sports Equipment - I.Y.P.	44.0	41.0	3.0	0.0	0.0	0.0	0.0
A	637 MBZ	Mobile Breeze Exhibition Eqpt 0506	20.0	18.9	1.1	0.0	0.0	0.0	0.0
A	637 MIU	Inits Fyp - Mobile Information Unit	85.0	0.0	85.0	0.0	0.0	0.0	0.0
A	637 OSA	Out Of School Activities	30.5	29.4	1.1	0.0	0.0	0.0	0.0
A	637 TOU	Town Hall Victorian Heritage Tours	68.9	38.1	30.8	0.0	0.0	0.0	0.0
A	637 YIS	Youth Info Serv Central Lib & Carr Wks	100.0	39.9	60.1	0.0	0.0	0.0	0.0
B	1722 YTH BCW	Bramley Community Centre Building Works	30.3	16.0	14.3	0.0	0.0	0.0	0.0
B	1722 YTH SGW	Sth Gipton Comm. Cent. Building Works	7.9	0.3	7.6	0.0	0.0	0.0	0.0
B	1882 STO OZ3	Youth Shelter - Rose Lund Centre	15.0	11.6	3.4	0.0	0.0	0.0	0.0
B	1883 SOI OZ9	Merlyn Rees High School - Youth Hub	30.0	0.0	30.0	0.0	0.0	0.0	0.0
A	13074 ACT	Herd Farm Activity Centre Eqpt	20.7	20.6	0.1	0.0	0.0	0.0	0.0
E	13074 CCC	Cross Gates Cc Computer Suite	15.5	0.0	15.5	0.0	0.0	0.0	0.0
E	13074 EBO	Ebor Gardens Kitchen Refurbs	18.5	16.4	2.1	0.0	0.0	0.0	0.0
A	13074 HER	Herd Farm Activity Centre	48.6	48.5	0.1	0.0	0.0	0.0	0.0
A	14006 BAN	Bangladeshi Ctre Computer Suite	23.3	0.0	23.3	0.0	0.0	0.0	0.0
E	14006 CCC	Cross Gates Cc Computer Centre	0.5	0.0	0.5	0.0	0.0	0.0	0.0
E	14006 EBG	Ebor Gardens Computer Eqpt	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	14006 MOB	Mobile Youth Unit	71.1	55.9	15.2	0.0	0.0	0.0	0.0
A	14167	Refurb & Ext Merlyn Rees Youth Hubb	271.1	36.1	235.0	0.0	0.0	0.0	0.0
A	14237 EXT	Yth Grants To External Org'S 08/09	370.1	0.0	370.1	0.0	0.0	0.0	0.0
A	14237 LYF	Leeds Young Film / Mediafish (Lfa)	28.9	0.0	28.9	0.0	0.0	0.0	0.0
Youth Services Committed			1,770.4	550.3	1,220.1	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Childrens Services

Early Years Service
Division Of Service

Total
Scheme

Actual
To
31 Mar 08

2008/09

All Figures are in £000's
Estimated Costs

2009/10

2010/11

2011/12

After
31 Mar 12

Early Years Service	31,783.4	13,576.6	7,180.7	7,256.4	3,769.7	0.0	0.0
Gross Payments	31,783.4	13,576.6	7,180.7	7,256.4	3,769.7	0.0	0.0
Uncommitted Schemes	12,940.9	0.0	1,936.1	7,235.1	3,769.7	0.0	0.0
Committed Schemes	18,842.5	13,576.6	5,244.6	21.3	0.0	0.0	0.0
New Asset Or Enhancement Schemes	18,342.2	11,706.5	2,963.9	3,295.3	376.5	0.0	0.0
Maintenance/Refurbishment Schemes	20.6	0.6	20.0	0.0	0.0	0.0	0.0
No Tangible Lcc Asset Schemes	13,420.6	1,869.5	4,196.8	3,961.1	3,393.2	0.0	0.0

Leeds City Council Capital Programme - Childrens Services

Early Years Service

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's				After 31 Mar 12
					2008/09	2009/10	2010/11	2011/12	
A	12394	New Children'S Centre Strategy 2006-08	397.8	0.0	397.8	0.0	0.0	0.0	0.0
E	13178	Gen Surestart Grant - Ext Schools 0608	51.9	0.0	51.9	0.0	0.0	0.0	0.0
E	13179	Gen Surestart Grt - Sustainability 0608	1.8	0.0	1.8	0.0	0.0	0.0	0.0
E	14776	Quality & Access For All Young People	6,569.9	0.0	1,083.6	2,743.1	2,743.2	0.0	0.0
E	14777	Gssg Extended Services Capital 2008-10	2,209.0	0.0	341.0	1,218.0	650.0	0.0	0.0
A	14778	New Children'S Centre Strategy 2008-10	3,155.5	0.0	0.0	2,793.2	362.3	0.0	0.0
A	14901	Deepdale Boston Spa Children'S Centre	555.0	0.0	60.0	480.8	14.2	0.0	0.0
Early Years Service Uncommitted			12,940.9	0.0	1,936.1	7,235.1	3,769.7	0.0	0.0
A	6	Chapelton I.C.C. (Leopold)	2,528.0	2,528.0	0.0	0.0	0.0	0.0	0.0
A	476	Hawsworth Wood Childrens Centre	1,186.0	1,186.0	0.0	0.0	0.0	0.0	0.0
A	12059	Quarry Mount Children`S Centre	692.6	692.6	0.0	0.0	0.0	0.0	0.0
A	12072	Two Willows Integrated Children`S Centre	81.2	81.2	0.0	0.0	0.0	0.0	0.0
A	12145	Hunslet Rylestone Childrens Centre	798.2	798.2	0.0	0.0	0.0	0.0	0.0
A	13139	Kentmere Eyc	105.8	103.2	2.6	0.0	0.0	0.0	0.0
A	13140	Langbar Eyc Swarcliffe	136.4	136.4	0.0	0.0	0.0	0.0	0.0
A	13141	Rothwell/ Rose Farm Eyc	47.7	47.7	0.0	0.0	0.0	0.0	0.0
A	13142	Tingley Blackgates Childrens Centre	249.2	243.5	5.7	0.0	0.0	0.0	0.0
A	13143	Chapel Allerton Childrens Centre	70.0	28.1	41.9	0.0	0.0	0.0	0.0
A	13144	Rosebank Childrens Centre	312.4	296.7	15.7	0.0	0.0	0.0	0.0
E	13178 COM	Surestart Grants To Schools	1,607.0	1,432.3	174.7	0.0	0.0	0.0	0.0
E	13179 COM	Surestart Sustainability (Cttd)	535.5	437.2	98.3	0.0	0.0	0.0	0.0
A	13379	Gildersome Childrens Centre	206.2	194.1	12.1	0.0	0.0	0.0	0.0
A	13380	Rothwell Victoria Childrens Centre	308.6	298.5	10.1	0.0	0.0	0.0	0.0
A	13381	Yeadon Queensway Childrens Centre	581.7	536.5	45.2	0.0	0.0	0.0	0.0
A	13382	Swinnow Children'S Centre	497.3	465.3	32.0	0.0	0.0	0.0	0.0
A	13383	Broadgate Children'S Centre	771.6	749.2	22.4	0.0	0.0	0.0	0.0
A	13384	Doreen Hamilton & Victoria Cc	85.7	85.7	0.0	0.0	0.0	0.0	0.0
A	13385	Shepherds Lane Children'S Centre	29.6	29.6	0.0	0.0	0.0	0.0	0.0
A	13386	Castleton Children'S Centre	942.5	853.1	89.4	0.0	0.0	0.0	0.0
A	13452	Carr Manor,Meanwood Children'S Centre	417.5	409.9	7.6	0.0	0.0	0.0	0.0
A	13458	Kippax Children'S Centre	441.8	423.1	18.7	0.0	0.0	0.0	0.0
A	13459	Southroyd U.Pudsey Children'S Centre	417.7	404.7	13.0	0.0	0.0	0.0	0.0
A	13460	Lawns Park Children'S Centre Farnley	339.9	332.9	7.0	0.0	0.0	0.0	0.0
A	13617	South Gipton Childrens Centre	1,025.7	65.3	960.4	0.0	0.0	0.0	0.0
A	13618	Morley North Childrens Centre	142.5	139.1	3.4	0.0	0.0	0.0	0.0
A	13619	Sacred Heart, Kirkstall Cc	248.6	239.7	8.9	0.0	0.0	0.0	0.0
B	14000	Hunslet Children'S Ctre - Roof Wks	20.6	0.6	20.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Childrens Services

Early Years Service

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's				After 31 Mar 12	
					2008/09	Estimated Costs				
					2009/10	2010/11	2011/12			
A	14019	Otley Ashfield Children'S Centre	266.3	104.4	161.9	0.0	0.0	0.0	0.0	
A	14020	Headingley Shire Oak Children'S Centre	192.5	71.2	121.3	0.0	0.0	0.0	0.0	
A	14064	North Gipton Childrens Centre	987.6	52.6	913.7	21.3	0.0	0.0	0.0	
A	14119	Beecroft, Kirkstall Children'S Centre	120.6	110.0	10.6	0.0	0.0	0.0	0.0	
A	14236 PKL	Parklands Cc: Quiet Room - Wbi (2008)	2.5	0.0	2.5	0.0	0.0	0.0	0.0	
E	14776 COM	Committed Quality & Access For All	1,659.5	0.0	1,659.5	0.0	0.0	0.0	0.0	
E	14777 COM	Committed Gssg Extended Services Capital	786.0	0.0	786.0	0.0	0.0	0.0	0.0	
Early Years Service			Committed	18,842.5	13,576.6	5,244.6	21.3	0.0	0.0	0.0

Leeds City Council Capital Programme - Childrens Services

Reserved Schemes Childrens
Division Of Service

Total
Scheme

Actual
To
31 Mar 08

All Figures are in £000's
Estimated Costs
2008/09 2009/10 2010/11 2011/12
After
31 Mar 12

Reserved Schemes	136.7	0.6	136.1	0.0	0.0	0.0	0.0
Gross Payments	136.7	0.6	136.1	0.0	0.0	0.0	0.0
Uncommitted Schemes	136.7	0.6	136.1	0.0	0.0	0.0	0.0
New Asset Or Enhancement Schemes	136.7	0.6	136.1	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Childrens Services

Reserved Schemes Childrens

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's Estimated Costs				After 31 Mar 12
				2008/09	2009/10	2010/11	2011/12	
A 532	Childrens Homes New Care Standards	0.4	0.0	0.4	0.0	0.0	0.0	0.0
A 532 NCS	New Care Standards C/H	38.6	0.6	38.0	0.0	0.0	0.0	0.0
A 13455	Holmfield Reprovisioning	83.8	0.0	83.8	0.0	0.0	0.0	0.0
A 99050	Early Years Strategy	13.9	0.0	13.9	0.0	0.0	0.0	0.0
Reserved Schemes Uncommitted		136.7	0.6	136.1	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Corporate Functions

Audit And Risk Division Of Service	Total Scheme	Actual To 31 Mar 08	2008/09	All Figures are in £000's Estimated Costs			2011/12	After 31 Mar 12
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Assurance Risk And Contingencies	657.8	657.9	-0.1	0.0	0.0	0.0	0.0	
<hr style="border-top: 1px dotted black;"/>								
Gross Payments	657.8	657.9	-0.1	0.0	0.0	0.0	0.0	
<hr style="border-top: 1px dotted black;"/>								
Committed Schemes	657.8	657.9	-0.1	0.0	0.0	0.0	0.0	
<hr style="border-top: 1px dotted black;"/>								
Maintenance/Refurbishment Schemes	657.8	657.9	-0.1	0.0	0.0	0.0	0.0	

Leeds City Council Capital Programme - Central & Corporate Functions

Audit And Risk

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 08

All Figures are in £000's

Estimated Costs

After

Cat Scheme

2008/09

2009/10

2010/11

2011/12

31 Mar 12

B	12122	Project Assurance	657.8	657.9	-0.1	0.0	0.0	0.0	0.0
		Assurance Risk And Contingencies							
		Committed	657.8	657.9	-0.1	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Corporate Functions

Benefits Division Of Service	Total Scheme	Actual To 31 Mar 08	2008/09	All Figures are in £000's Estimated Costs			After 31 Mar 12
				2009/10	2010/11	2011/12	
Benefits	361.0	326.0	35.0	0.0	0.0	0.0	0.0
Gross Payments	361.0	326.0	35.0	0.0	0.0	0.0	0.0
Committed Schemes	361.0	326.0	35.0	0.0	0.0	0.0	0.0
New Asset Or Enhancement Schemes	361.0	326.0	35.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Corporate Functions

Benefits

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 08

All Figures are in £000's
Estimated Costs

2008/09

2009/10

2010/11

2011/12

After
31 Mar 12

Cat Scheme

A	85205	One Project	361.0	326.0	35.0	0.0	0.0	0.0	0.0
Benefits		Committed	361.0	326.0	35.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Corporate Functions

Financial Development Division Of Service	Total Scheme	Actual To 31 Mar 08	2008/09	All Figures are in £000's Estimated Costs			After 31 Mar 12
				2009/10	2010/11	2011/12	
Financial Development (Excl Insurance)	1,095.0	1,035.9	59.1	0.0	0.0	0.0	0.0
Gross Payments	1,095.0	1,035.9	59.1	0.0	0.0	0.0	0.0
Committed Schemes	1,095.0	1,035.9	59.1	0.0	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	1,095.0	1,035.9	59.1	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Corporate Functions

Financial Development

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 08

All Figures are in £000's

Estimated Costs

After

Cat Scheme

2008/09

2009/10

2010/11

2011/12

31 Mar 12

B	12121	Capital Programme Team	1,095.0	1,035.9	59.1	0.0	0.0	0.0	0.0
Financial Development (Excl Insurance) Committed			1,095.0	1,035.9	59.1	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Corporate Functions

Information Technology Division Of Service	Total Scheme	Actual To 31 Mar 08	2008/09	All Figures are in £000's Estimated Costs			After 31 Mar 12
				2009/10	2010/11	2011/12	
Miscellaneous	5,192.4	5,192.4	0.0	0.0	0.0	0.0	0.0
Information Technology	12,052.7	9,897.7	1,496.1	533.8	41.7	41.7	41.7
Ict Project Development	36,158.6	10,655.0	5,613.4	5,751.2	4,713.0	4,713.0	4,713.0
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Gross Payments	53,403.7	25,745.1	7,109.5	6,285.0	4,754.7	4,754.7	4,754.7
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Uncommitted Schemes	22,255.0	369.4	1,995.4	5,751.2	4,713.0	4,713.0	4,713.0
Committed Schemes	31,148.7	25,375.7	5,114.1	533.8	41.7	41.7	41.7
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New Asset Or Enhancement Schemes	6,877.7	491.0	81.5	1,805.2	1,500.0	1,500.0	1,500.0
Maintenance/Refurbishment Schemes	22,949.2	7,743.0	1,621.2	3,946.0	3,213.0	3,213.0	3,213.0
Information And Communication Technology Schemes	23,576.8	17,511.1	5,406.8	533.8	41.7	41.7	41.7

Leeds City Council Capital Programme - Central & Corporate Functions

Information Technology

Cat	Scheme	Scheme Title			Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's				
							Estimated Costs				
						2008/09	2009/10	2010/11	2011/12	After 31 Mar 12	
B	1356	COR	EQU	Equip Prog - Corp Servs Equ	10.0	10.0	0.0	0.0	0.0	0.0	0.0
B	1356	COR	FIN	Equipment	35.9	35.9	0.0	0.0	0.0	0.0	0.0
B	1356	COR	INF	Equip Prog - Corp Servs Inf	5,109.3	5,109.3	0.0	0.0	0.0	0.0	0.0
B	1357	COR		Vehicle Programme Corporate Services	37.2	37.2	0.0	0.0	0.0	0.0	0.0
Miscellaneous					Committed	5,192.4	5,192.4	0.0	0.0	0.0	0.0
B	278	PEC		Human Resources I.T. (Pecaso)	2,056.8	2,056.8	0.0	0.0	0.0	0.0	0.0
B	585			Lgol Partnership - E-Leeds	500.0	493.8	6.2	0.0	0.0	0.0	0.0
B	688			Implementing Electronic Government	200.0	0.0	200.0	0.0	0.0	0.0	0.0
D	1398			Knowledge Management Project	441.4	394.3	47.1	0.0	0.0	0.0	0.0
A	1960			E Democracy	55.0	25.3	29.7	0.0	0.0	0.0	0.0
D	12315	EQP		Crm (Siebel) - Equipment	129.0	129.0	0.0	0.0	0.0	0.0	0.0
D	12321	EQP		Infrastructure - Equipment	60.3	60.3	0.0	0.0	0.0	0.0	0.0
D	12322	DEV		Internet/Intranet - Development	231.5	231.5	0.0	0.0	0.0	0.0	0.0
D	12323	DEV		Integration - Development	203.1	203.1	0.0	0.0	0.0	0.0	0.0
D	12323	EQP		Integration - Equipment	42.9	42.9	0.0	0.0	0.0	0.0	0.0
D	13033	DEV		Crm - Development	70.0	70.0	0.0	0.0	0.0	0.0	0.0
D	13034			Digital Pens	300.0	300.0	0.0	0.0	0.0	0.0	0.0
D	13035			Knowledge Transfer Chain	-285.1	-285.1	0.0	0.0	0.0	0.0	0.0
D	13035	DEV		Knowledge Management - Development	1,558.1	1,558.1	0.0	0.0	0.0	0.0	0.0
D	13376			Leeds Learning Network - Schs & Libs	4,654.7	4,617.7	37.0	0.0	0.0	0.0	0.0
D	14869			Managed Print Service	1,835.0	0.0	1,176.1	533.8	41.7	41.7	41.7
Information Technology					Committed	12,052.7	9,897.7	1,496.1	533.8	41.7	41.7

Leeds City Council Capital Programme - Central & Corporate Functions

Information Technology

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's				After 31 Mar 12	
					Estimated Costs					
					2008/09	2009/10	2010/11	2011/12		
A	12090	It Developments Equipment Fund	6,305.2	0.0	0.0	1,805.2	1,500.0	1,500.0	1,500.0	
D	13200	Web Developments	177.8	177.8	0.0	0.0	0.0	0.0	0.0	
D	13215 MOR	Rfid Morley Library	80.5	80.5	0.0	0.0	0.0	0.0	0.0	
D	13540 EQP	Ict Competencies - Equipment	10.0	0.0	10.0	0.0	0.0	0.0	0.0	
D	14165	Escr Actuate Update	99.8	24.0	75.8	0.0	0.0	0.0	0.0	
D	14166 DEV	Council Change Programme	30.0	23.1	6.9	0.0	0.0	0.0	0.0	
D	14288 DEV	Service Request Management - Development	118.8	22.2	96.6	0.0	0.0	0.0	0.0	
D	14288 EQP	Service Request Management - Equipment	88.2	31.4	56.8	0.0	0.0	0.0	0.0	
D	14706 DEV	Government Connect	137.6	10.4	127.2	0.0	0.0	0.0	0.0	
D	14706 EQU	Government Connect	6.0	0.0	6.0	0.0	0.0	0.0	0.0	
D	14791	Crm Licence Transformation	201.1	0.0	201.1	0.0	0.0	0.0	0.0	
B	99827	Project Development	15,000.0	0.0	1,415.0	3,946.0	3,213.0	3,213.0	3,213.0	
Ict Project Development			Uncommitted	22,255.0	369.4	1,995.4	5,751.2	4,713.0	4,713.0	4,713.0
A	1713	Corporate Property Database	517.5	465.7	51.8	0.0	0.0	0.0	0.0	
D	1713 DEV	Corporate Property Database - Dev	50.2	50.2	0.0	0.0	0.0	0.0	0.0	
D	12319 DEV	E Payments - Development	557.6	557.6	0.0	0.0	0.0	0.0	0.0	
D	12319 EQP	E Payments - Equipment	93.2	93.2	0.0	0.0	0.0	0.0	0.0	
D	12329	Fab Upgrade	336.0	336.0	0.0	0.0	0.0	0.0	0.0	
D	12329 DEV	Fab Upgrade - Dev	224.2	224.2	0.0	0.0	0.0	0.0	0.0	
D	12329 EQP	Fab Equipment	276.5	276.5	0.0	0.0	0.0	0.0	0.0	
D	12550	Housing Ict Dvlpmnt Orchard Ph2	916.7	895.9	20.8	0.0	0.0	0.0	0.0	
D	12550 DEV	Hict - Development	929.6	79.5	850.1	0.0	0.0	0.0	0.0	
D	12550 EQP	Orchard Equipment	459.6	459.6	0.0	0.0	0.0	0.0	0.0	
D	12551	Community Access Framework	0.1	0.1	0.0	0.0	0.0	0.0	0.0	
D	12551 DEV	Community Access Framework - Development	272.0	272.0	0.0	0.0	0.0	0.0	0.0	
D	12551 EQP	Community Access Framework - Equipment	53.6	53.6	0.0	0.0	0.0	0.0	0.0	
D	13157	Sap Upgrade	265.4	265.4	0.0	0.0	0.0	0.0	0.0	
D	13215 CEN	Rfid Central Library	266.1	209.6	56.5	0.0	0.0	0.0	0.0	
D	13215 DEV	Rfid Development	4.6	4.6	0.0	0.0	0.0	0.0	0.0	
D	13215 HPK	Rfid Holt Park	145.0	134.0	11.0	0.0	0.0	0.0	0.0	
D	13427	Housing Advice Centre	127.0	127.0	0.0	0.0	0.0	0.0	0.0	
D	13427 DEV	Housing Advice Centre - Development	752.9	371.2	381.7	0.0	0.0	0.0	0.0	
D	13427 EQP	Housing Advice Centre - Eqp	427.0	87.1	339.9	0.0	0.0	0.0	0.0	
D	13440 DEV	Council Tax - Development	44.5	28.5	16.0	0.0	0.0	0.0	0.0	
D	13440 EQP	Council Tax - Equipment	42.0	31.3	10.7	0.0	0.0	0.0	0.0	
D	13441	Contact Leeds Upgrade V7.8	16.5	16.5	0.0	0.0	0.0	0.0	0.0	
D	13441 DEV	Contact Leeds Upgrade V7.8 - Dev	268.6	220.7	47.9	0.0	0.0	0.0	0.0	

Leeds City Council Capital Programme - Central & Corporate Functions

Information Technology

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's Estimated Costs				After 31 Mar 12	
					2008/09	2009/10	2010/11	2011/12		
D	13441	EQP	Siebel Upgrade	112.0	100.9	11.1	0.0	0.0	0.0	0.0
D	13442	DEV	Ucmi - Development	352.1	172.2	179.9	0.0	0.0	0.0	0.0
D	13442	EQP	Ucmi - Equipment	495.5	367.8	127.7	0.0	0.0	0.0	0.0
D	13443	DEV	Infrastructure Development	1,658.4	1,602.5	55.9	0.0	0.0	0.0	0.0
D	13443	EQP	Infrastructure Development	400.0	184.0	216.0	0.0	0.0	0.0	0.0
D	13444	DEV	Converged Communications Development	182.7	182.6	0.1	0.0	0.0	0.0	0.0
D	13446	DEV	Taxi And Phl - Development	3.8	3.8	0.0	0.0	0.0	0.0	0.0
D	13447	DEV	Iclipse - Development	10.0	0.0	10.0	0.0	0.0	0.0	0.0
D	13447	EQP	Iclipse - Equipment	73.7	73.7	0.0	0.0	0.0	0.0	0.0
D	13492	DEV	Technical Architecture - Development	88.3	88.3	0.0	0.0	0.0	0.0	0.0
D	13492	EQP	Technical Architecture - Equipment	42.5	42.5	0.0	0.0	0.0	0.0	0.0
D	13540	DEV	Ict Competencies - Development	175.5	133.4	42.1	0.0	0.0	0.0	0.0
D	13742	DEV	Customer Services Deliver Programme	419.6	166.5	253.1	0.0	0.0	0.0	0.0
D	13742	EQP	Customer Services Delivery Programme	207.7	64.8	142.9	0.0	0.0	0.0	0.0
D	13932	DEV	Tree Management	20.0	0.0	20.0	0.0	0.0	0.0	0.0
D	13932	EQP	Tree Management Equipment	48.9	29.8	19.1	0.0	0.0	0.0	0.0
D	14014	DEV	Corporate Collaboration - Development	114.4	94.4	20.0	0.0	0.0	0.0	0.0
D	14015	DEV	Escr Siebel Upgrade	179.9	179.9	0.0	0.0	0.0	0.0	0.0
D	14015	EQP	Escr Siebel Upgrade	246.0	76.0	170.0	0.0	0.0	0.0	0.0
D	14059	DEV	Central Interpreting & Translation Unit	104.5	57.3	47.2	0.0	0.0	0.0	0.0
D	14059	EQP	Central Interpretation & Translation Uni	32.5	30.0	2.5	0.0	0.0	0.0	0.0
D	14060	DEV	E Services Delivery	984.3	984.3	0.0	0.0	0.0	0.0	0.0
D	14060	EQP	E Services Delivery	51.7	51.7	0.0	0.0	0.0	0.0	0.0
D	14062	DEV	Sundry Debtors Upgrade	86.3	38.3	48.0	0.0	0.0	0.0	0.0
D	14062	EQP	Sundry Debtors Upgrade	117.1	79.7	37.4	0.0	0.0	0.0	0.0
D	14132	DEV	Total Iclipse	125.5	75.5	50.0	0.0	0.0	0.0	0.0
D	14132	EQU	Total Iclipse	60.6	12.0	48.6	0.0	0.0	0.0	0.0
D	14166	EQP	Council Change Programme	117.0	0.0	117.0	0.0	0.0	0.0	0.0
D	14266	DEV	Support Services Review - Development	182.6	49.1	133.5	0.0	0.0	0.0	0.0
D	14266	EQP	Support Services Review - Equipment	55.0	0.0	55.0	0.0	0.0	0.0	0.0
D	14750	DEV	Pci/Dss - Development	47.2	47.2	0.0	0.0	0.0	0.0	0.0
D	14751	DEV	Effective And Efficient Comm - Dev	26.0	25.8	0.2	0.0	0.0	0.0	0.0
D	14752	DEV	Edrm - Development	35.9	11.6	24.3	0.0	0.0	0.0	0.0
Ict Project Development			Committed	13,903.6	10,285.6	3,618.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Corporate Functions

Commercial Services General Fund

Division Of Service

Total
Scheme

Actual
To
31 Mar 08

2008/09

All Figures are in £000's
Estimated Costs

2009/10

2010/11

2011/12

After
31 Mar 12

Passenger Services	2,736.6	2,736.6	0.0	0.0	0.0	0.0	0.0
Security	97.2	0.0	97.2	0.0	0.0	0.0	0.0
Transport Services	13,303.6	13,196.2	107.4	0.0	0.0	0.0	0.0
Minor Works	127.2	97.2	30.0	0.0	0.0	0.0	0.0
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Gross Payments	16,264.6	16,030.0	234.6	0.0	0.0	0.0	0.0
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Uncommitted Schemes	97.2	0.0	97.2	0.0	0.0	0.0	0.0
Committed Schemes	16,167.4	16,030.0	137.4	0.0	0.0	0.0	0.0
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New Asset Or Enhancement Schemes	250.0	146.3	103.7	0.0	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	16,014.6	15,883.7	130.9	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Corporate Functions

Commercial Services General Fund

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 08

All Figures are in £000's

Estimated Costs

After

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	2008/09	2009/10	2010/11	2011/12	After 31 Mar 12
B	1357 PPL	People Transport Vehicles	2,736.6	2,736.6	0.0	0.0	0.0	0.0	0.0
Passenger Services			Committed	2,736.6	2,736.6	0.0	0.0	0.0	0.0
B	14847	York Rd Depot Refurbishment	97.2	0.0	97.2	0.0	0.0	0.0	0.0
Security			Uncommitted	97.2	0.0	97.2	0.0	0.0	0.0
B	1356 CTY	Equipment Programme City Services	1,418.5	1,418.4	0.1	0.0	0.0	0.0	0.0
B	1357 CTY	Vehicle Programme City Services	11,601.0	11,601.0	0.0	0.0	0.0	0.0	0.0
A	1737	Route Rationalisation Software	250.0	146.3	103.7	0.0	0.0	0.0	0.0
B	12554	225a York Road: Various Wks	34.1	30.5	3.6	0.0	0.0	0.0	0.0
Transport Services			Committed	13,303.6	13,196.2	107.4	0.0	0.0	0.0
B	12526	Knowsthorpe Gate: Site Security	16.4	10.4	6.0	0.0	0.0	0.0	0.0
B	43157	Minor Works Programme 04/05 05/06	110.8	86.8	24.0	0.0	0.0	0.0	0.0
Minor Works			Committed	127.2	97.2	30.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Corporate Functions

Corporate Governance
Division Of Service

Total
Scheme

Actual
To
31 Mar 08

2008/09

All Figures are in £000's
Estimated Costs

2009/10

2010/11

2011/12

After
31 Mar 12

Members Services	17.2	17.2	0.0	0.0	0.0	0.0	0.0
Taxi + Private Hire Licensing	749.8	44.1	299.3	379.7	26.7	0.0	0.0
Legal Services	345.0	300.0	45.0	0.0	0.0	0.0	0.0
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Gross Payments	1,112.0	361.3	344.3	379.7	26.7	0.0	0.0
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Committed Schemes	1,112.0	361.3	344.3	379.7	26.7	0.0	0.0
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New Asset Or Enhancement Schemes	1,094.8	344.1	344.3	379.7	26.7	0.0	0.0
Maintenance/Refurbishment Schemes	17.2	17.2	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Corporate Functions

Corporate Governance

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 08

All Figures are in £000's

Estimated Costs

After

Cat Scheme

					2008/09	2009/10	2010/11	2011/12	31 Mar 12
B	1357 CEX MEM	Members Vehicles		17.2	17.2	0.0	0.0	0.0	0.0
	Members Services	Committed		17.2	17.2	0.0	0.0	0.0	0.0
A	14076	225, York Road Taxi/Licensing Extn		749.8	44.1	299.3	379.7	26.7	0.0
	Taxi + Private Hire Licensing	Committed		749.8	44.1	299.3	379.7	26.7	0.0
A	29200	E-Procurement Pathfinder Project		345.0	300.0	45.0	0.0	0.0	0.0
	Legal Services	Committed		345.0	300.0	45.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Corporate Functions

Customer Services Division Of Service	Total Scheme	Actual To 31 Mar 08	2008/09	All Figures are in £000's Estimated Costs			2011/12	After 31 Mar 12
				2009/10	2010/11			
Customer Services	79.0	79.1	-0.1	0.0	0.0	0.0	0.0	
One Stop Centres	2,526.4	2,433.8	92.6	0.0	0.0	0.0	0.0	
Customer Services - One Stops	265.0	264.0	1.0	0.0	0.0	0.0	0.0	
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Gross Payments	2,870.4	2,776.9	93.5	0.0	0.0	0.0	0.0	
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Uncommitted Schemes	689.5	597.0	92.5	0.0	0.0	0.0	0.0	
Committed Schemes	2,180.9	2,179.9	1.0	0.0	0.0	0.0	0.0	
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New Asset Or Enhancement Schemes	2,526.4	2,433.8	92.6	0.0	0.0	0.0	0.0	
Maintenance/Refurbishment Schemes	344.0	343.1	0.9	0.0	0.0	0.0	0.0	

Leeds City Council Capital Programme - Central & Corporate Functions

Customer Services

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's Estimated Costs				After 31 Mar 12
					2008/09	2009/10	2010/11	2011/12	
B	1356 CEX DSI	Equip Prog Cex Dem Servs Info System	25.2	25.3	-0.1	0.0	0.0	0.0	0.0
B	1356 CEX FLP	Equip Prog Cex File Plus	23.6	23.6	0.0	0.0	0.0	0.0	0.0
B	1356 CEX OO1	Equipment Programme Chief Execs	30.2	30.2	0.0	0.0	0.0	0.0	0.0
Customer Services Committed			79.0	79.1	-0.1	0.0	0.0	0.0	0.0
A	12120 MIG	Contact Centre - Migration	689.5	597.0	92.5	0.0	0.0	0.0	0.0
One Stop Centres Uncommitted			689.5	597.0	92.5	0.0	0.0	0.0	0.0
A	12120 FIT	Contact Centre - First Fit	536.7	536.6	0.1	0.0	0.0	0.0	0.0
A	12120 TEL	Contact Centre - Telephony Technology	1,300.2	1,300.2	0.0	0.0	0.0	0.0	0.0
One Stop Centres Committed			1,836.9	1,836.8	0.1	0.0	0.0	0.0	0.0
B	13164	Customer Counters	265.0	264.0	1.0	0.0	0.0	0.0	0.0
Customer Services - One Stops Committed			265.0	264.0	1.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Corporate Functions

Civic And Community Buildings
Division Of Service

All Figures are in £000's
Estimated Costs

Total Scheme	Actual To 31 Mar 08	2008/09	2009/10	2010/11	2011/12	After 31 Mar 12
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Civic Buildings	17,237.6	3,482.7	3,657.1	3,638.8	2,169.0	2,145.0	2,145.0
Community Buildings	3,513.9	361.7	530.5	1,371.7	1,250.0	0.0	0.0
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Gross Payments	20,751.5	3,844.4	4,187.6	5,010.5	3,419.0	2,145.0	2,145.0
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Uncommitted Schemes	12,954.8	0.0	345.8	4,900.0	3,419.0	2,145.0	2,145.0
Committed Schemes	7,796.7	3,844.4	3,841.8	110.5	0.0	0.0	0.0
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New Asset Or Enhancement Schemes	1,876.6	898.8	140.8	813.0	24.0	0.0	0.0
Maintenance/Refurbishment Schemes	18,874.9	2,945.6	4,046.8	4,197.5	3,395.0	2,145.0	2,145.0

Leeds City Council Capital Programme - Central & Corporate Functions

Civic And Community Buildings

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's				After 31 Mar 12
					2008/09	2009/10	2010/11	2011/12	
A	13221	Horsforth Area Offices Youth Centre	865.0	0.0	28.0	813.0	24.0	0.0	0.0
B	14268	Corporate Property Mangmnt Amp	8,000.0	0.0	0.0	2,000.0	2,000.0	2,000.0	2,000.0
B	14268	ASB Adult Services Asbestos Works	50.0	0.0	0.0	50.0	0.0	0.0	0.0
B	14268	FTH Firthfields Comm Ctre Refurbishment	6.0	0.0	6.0	0.0	0.0	0.0	0.0
B	14268	KIR Kirkstall Abbey Cellarium/Chapter Hse	40.0	0.0	0.0	40.0	0.0	0.0	0.0
B	14268	MAT St Matthews Roofing/Guttering	14.0	0.0	14.0	0.0	0.0	0.0	0.0
B	14268	MKT Kirkgate Market Fire Alarms	30.0	0.0	0.0	30.0	0.0	0.0	0.0
B	14268	MWE Meanwood Comm Ctre Roof & Decor	10.0	0.0	0.0	10.0	0.0	0.0	0.0
B	14268	PUD Pudsey Civic Centre Toilets	40.0	0.0	0.0	40.0	0.0	0.0	0.0
B	14268	RFG Social Care Roofing	120.0	0.0	0.0	120.0	0.0	0.0	0.0
B	14268	RMS Football Changing Rooms Refurb	87.0	0.0	87.0	0.0	0.0	0.0	0.0
B	14268	ROO Roos Court Houses	48.0	0.0	0.0	48.0	0.0	0.0	0.0
B	14268	ROT Rothwell Area Office Roof Repairs	30.0	0.0	0.0	30.0	0.0	0.0	0.0
B	14268	SPT AIR Aireborough Sports Centre	45.0	0.0	0.0	45.0	0.0	0.0	0.0
B	14268	SPT BRA Bramley Baths	10.5	0.0	0.0	10.5	0.0	0.0	0.0
B	14268	SPT FNV Fearnville Sports Centre	21.8	0.0	0.0	21.8	0.0	0.0	0.0
B	14268	SPT JCC John Charles Sports Centre	5.0	0.0	5.0	0.0	0.0	0.0	0.0
B	14268	SPT KKL Kirkstall Sports Centre	65.0	0.0	20.0	45.0	0.0	0.0	0.0
B	14268	SPT PDS Pudsey Sports Centre	10.0	0.0	0.0	10.0	0.0	0.0	0.0
B	14268	WOC Woodhouse Community Centre Rprs	105.0	0.0	0.0	105.0	0.0	0.0	0.0
B	90301	City Buildings/Area Office Refurbishment	702.5	0.0	122.5	145.0	145.0	145.0	145.0
B	98501	Disability Discrimination Act	6.0	0.0	0.0	6.0	0.0	0.0	0.0
B	99014	Priority Major Maintenance	6.8	0.0	0.0	6.8	0.0	0.0	0.0
Civic Buildings Uncommitted			10,317.6	0.0	282.5	3,576.1	2,169.0	2,145.0	2,145.0
B	782	RHT Redhall Treecare	25.3	21.4	3.9	0.0	0.0	0.0	0.0
B	783	LOH Lotherton House	141.5	124.0	17.5	0.0	0.0	0.0	0.0
B	908	GEN Outstanding Electrical Surveys (Amp)	45.0	37.6	7.4	0.0	0.0	0.0	0.0
B	1722	PKS LBG Lotherton Bird Garden Electrics	24.2	21.5	2.7	0.0	0.0	0.0	0.0
B	1722	SPO HO3 Holt Pk Lc Fire Escape Ramp Sports Hall	22.5	1.5	21.0	0.0	0.0	0.0	0.0
B	1722	SPO PO1 Pool Surveys	35.4	12.5	22.9	0.0	0.0	0.0	0.0
A	1723	Rothwell Sport Ctre Changing Rooms	595.8	531.8	64.0	0.0	0.0	0.0	0.0
B	1812	VAR Cemeteries: Various Dda Works	41.9	2.2	39.7	0.0	0.0	0.0	0.0
B	1813	Leeds Town Hall:Access Imps & Ind. Loops	4.6	0.7	3.9	0.0	0.0	0.0	0.0
B	1818	One Stop Centres: Imps To Public Signs	50.0	3.5	46.5	0.0	0.0	0.0	0.0
B	1819	RTH Rothwell Osc: Passenger Lift	56.7	56.7	0.0	0.0	0.0	0.0	0.0
B	2275	Holt Park Sports Centre	48.2	23.2	25.0	0.0	0.0	0.0	0.0
B	3342	AMG Thoresby House Atrium - Amg	65.0	61.2	3.8	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Corporate Functions

Civic And Community Buildings

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's				After 31 Mar 12	
					2008/09	2009/10	2010/11	2011/12		
B	12159	FVW	Fairview - Dda Works	42.0	0.0	42.0	0.0	0.0	0.0	0.0
B	12159	MUS	Musgrave Court - Dda Works	138.7	133.1	5.6	0.0	0.0	0.0	0.0
B	12159	PRI	Primrose Hill - Dda Works	172.9	158.2	14.7	0.0	0.0	0.0	0.0
B	12217		Refurb Civic Hall Staff Facil Phase 2	298.4	298.4	0.0	0.0	0.0	0.0	0.0
B	12355	ERW	Var Estabs - Elec Rem Works (Amp)	100.0	55.5	44.5	0.0	0.0	0.0	0.0
B	12355	ESU	Var Estab - Elec Surveys - New Rota (Amp)	85.5	35.3	50.2	0.0	0.0	0.0	0.0
B	12355	MUS	Musgrave Court Hop Com Space (Amp)	135.0	0.0	135.0	0.0	0.0	0.0	0.0
B	12373		Place Heat & Cooling System Members Area	132.6	132.6	0.0	0.0	0.0	0.0	0.0
B	12547		Aireboro Pool Urg Ceiling Wk Amg 0506	481.2	442.3	38.9	0.0	0.0	0.0	0.0
A	12558		Civic Hall Portland Crescent Ent	281.4	281.4	0.0	0.0	0.0	0.0	0.0
B	13051		St George House Cooling System	371.8	361.8	10.0	0.0	0.0	0.0	0.0
A	13064	BEE	Beeston Library Refurbishment Of New Lib	59.4	30.4	29.0	0.0	0.0	0.0	0.0
A	13064	BRA	Bramley Library-Up Grade Heating System	15.0	6.5	8.5	0.0	0.0	0.0	0.0
B	13129	ASB	Asbestos Management Surveys (Amp)	25.0	2.9	22.1	0.0	0.0	0.0	0.0
B	13129	LEG	Legionella Risk Assessments (Amp)	25.0	19.2	5.8	0.0	0.0	0.0	0.0
B	13169		Civic Hall Heating Phase 3	150.5	8.4	136.0	6.1	0.0	0.0	0.0
B	13243		Merrion House Legionella - Tanks	28.5	0.0	28.5	0.0	0.0	0.0	0.0
B	13249		Belgrave House Relocation	232.0	225.5	6.5	0.0	0.0	0.0	0.0
B	13252		Legionella Prevention 2006/07 Pmm	53.3	47.7	5.6	0.0	0.0	0.0	0.0
A	13257		South Leeds Sports Centre Remedials	60.0	48.7	11.3	0.0	0.0	0.0	0.0
B	13598		Hydraulic Lift - Var Props (Pmm)	8.5	0.0	8.5	0.0	0.0	0.0	0.0
B	13715	ASB	Soc Serv Amp 07/08 - Asbestos Surveys	22.5	11.5	11.0	0.0	0.0	0.0	0.0
B	13715	LEG	Soc Serv Amp 07/08 - Legionella Risk	27.5	26.2	1.3	0.0	0.0	0.0	0.0
B	13715	REM	Soc Servs Amp 07/08 - Electrical Rem Wks	75.0	71.0	4.0	0.0	0.0	0.0	0.0
B	13958	ARM	Armley Mills Amp 0708	58.2	39.2	19.0	0.0	0.0	0.0	0.0
B	13958	MID	Middleton Lc Amp 0708	229.3	6.2	223.1	0.0	0.0	0.0	0.0
B	13958	TEM	Temple Newsam Estate Amp 0708	85.0	73.2	11.8	0.0	0.0	0.0	0.0
B	13958	TNH	Temple Newsam House Amp 0708	125.0	0.0	100.0	25.0	0.0	0.0	0.0
B	13958	TYL	Tyersal Bowls Pavilion Amp 0708	71.1	1.1	70.0	0.0	0.0	0.0	0.0
B	14001		Rawdon Crematoria - Gas Supply	60.0	13.6	46.4	0.0	0.0	0.0	0.0
B	14046		Refurb Civic Hall Staff Facilities Ph3	312.0	15.1	285.0	11.9	0.0	0.0	0.0
B	14101		Merrion House Carpet Replacement Scheme	41.4	39.9	1.5	0.0	0.0	0.0	0.0
B	14268	COP	Copperfields College Demolition	653.0	0.0	653.0	0.0	0.0	0.0	0.0
B	14268	ELE	Electrical Testing 2008/09	150.0	0.0	150.0	0.0	0.0	0.0	0.0
B	14268	KIT	Social Care Kitchen Refurbishment	32.0	0.0	32.0	0.0	0.0	0.0	0.0
B	14268	LEG	Adult Social Care Legionella	25.0	0.0	25.0	0.0	0.0	0.0	0.0
B	14268	MDL	Middlecross Hop & Day Centre	161.3	0.0	161.3	0.0	0.0	0.0	0.0
B	14268	MER	Merlyn Rees Vandalism Repairs	22.0	0.0	22.0	0.0	0.0	0.0	0.0
B	14268	MIL	Millshaw Changing Rooms	59.9	0.0	59.9	0.0	0.0	0.0	0.0
B	14268	MOC	Moor Allerton Library	60.0	0.0	60.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Corporate Functions

Civic And Community Buildings

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's				After 31 Mar 12
					2008/09	2009/10	2010/11	2011/12	
B	14268 SPT KPX	Kippax Sports Centre	26.2	0.0	26.2	0.0	0.0	0.0	0.0
B	14268 SPT MID	Middleton Sports Centre	27.0	0.0	27.0	0.0	0.0	0.0	0.0
B	14268 SPT ROT	Rothwell Sports Centre	22.5	0.0	22.5	0.0	0.0	0.0	0.0
B	14268 SPT SCO	Scott Hall Sports Centre	50.6	0.0	50.6	0.0	0.0	0.0	0.0
B	14268 SPT SLS	South Leeds Sports Centre	19.7	0.0	0.0	19.7	0.0	0.0	0.0
B	14268 SPT WET	Wetherby Sports Centre	16.7	0.0	16.7	0.0	0.0	0.0	0.0
B	14268 WCS	Social Care Wc Refurbishments	45.0	0.0	45.0	0.0	0.0	0.0	0.0
B	14688	Fearnville Leisure Centre - Dda Imps	58.0	0.0	58.0	0.0	0.0	0.0	0.0
B	14896	Micklefield House Fire Reinstatement	36.0	0.0	36.0	0.0	0.0	0.0	0.0
B	14904	East Leeds Flc	216.5	0.0	216.5	0.0	0.0	0.0	0.0
B	99052	Public Conveniences	66.8	0.0	66.8	0.0	0.0	0.0	0.0
B	99052 WBY	Wetherby Public Conveniences	12.0	0.0	12.0	0.0	0.0	0.0	0.0
Civic Buildings Committed			6,920.0	3,482.7	3,374.6	62.7	0.0	0.0	0.0
B	14197	Fire Risk In Social Services Buildings	2,098.9	0.0	0.0	848.9	1,250.0	0.0	0.0
B	14197 CON	Fire Risk In Buildings Consultancy Fee	7.8	0.0	7.8	0.0	0.0	0.0	0.0
B	14197 PK2	Fire Risk Package 2	530.0	0.0	55.0	475.0	0.0	0.0	0.0
B	14197 PK3	Fire Risk Package 3	0.1	0.0	0.1	0.0	0.0	0.0	0.0
B	14197 PK4	Fire Risk Package 4	0.1	0.0	0.1	0.0	0.0	0.0	0.0
B	14197 PK5	Fire Risk Package 5	0.1	0.0	0.1	0.0	0.0	0.0	0.0
B	14197 PK6	Fire Risk Package 6	0.1	0.0	0.1	0.0	0.0	0.0	0.0
B	14197 PK7	Fire Risk Package 7	0.1	0.0	0.1	0.0	0.0	0.0	0.0
Community Buildings Uncommitted			2,637.2	0.0	63.3	1,323.9	1,250.0	0.0	0.0
B	12216	Garforth Miners Welfare Hall: Access	134.9	131.2	3.7	0.0	0.0	0.0	0.0
B	13065	Merrion House: Cooling Fan	53.3	52.1	1.2	0.0	0.0	0.0	0.0
B	13170 COM	Comm Buildings Committed Mtce 2006	164.2	154.2	10.0	0.0	0.0	0.0	0.0
B	13192 COM	City Servs Dda Prog - Committed 2006	61.5	24.2	37.3	0.0	0.0	0.0	0.0
B	14197 PK1	Fire Risk Package 1 Amberton+Seigen	462.8	0.0	415.0	47.8	0.0	0.0	0.0
Community Buildings Committed			876.7	361.7	467.2	47.8	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Corporate Functions

Commercial Services Trading Services
Division Of Service

Total
Scheme

Actual
To
31 Mar 08

2008/09

All Figures are in £000's
Estimated Costs

2009/10

2010/11

2011/12

After
31 Mar 12

Property Maintenance	868.5	851.1	17.4	0.0	0.0	0.0	0.0
Property Cleaning	38.7	38.7	0.0	0.0	0.0	0.0	0.0
Catering	60.0	0.0	60.0	0.0	0.0	0.0	0.0
Transport Services	615.2	599.2	16.0	0.0	0.0	0.0	0.0
Security Services	89.6	89.6	0.0	0.0	0.0	0.0	0.0
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Gross Payments	1,672.0	1,578.6	93.4	0.0	0.0	0.0	0.0
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Uncommitted Schemes	137.4	60.0	77.4	0.0	0.0	0.0	0.0
Committed Schemes	1,534.6	1,518.6	16.0	0.0	0.0	0.0	0.0
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New Asset Or Enhancement Schemes	245.6	182.7	62.9	0.0	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	1,426.4	1,395.9	30.5	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Corporate Functions

Commercial Services Trading Services

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 08

All Figures are in £000's

Estimated Costs

After

Cat Scheme

2008/09

2009/10

2010/11

2011/12

31 Mar 12

B	14701	Refurbishmnt Office Accom Seacroft Depo	77.4	60.0	17.4	0.0	0.0	0.0	0.0
Property Maintenance		Uncommitted	77.4	60.0	17.4	0.0	0.0	0.0	0.0
B	1357 BLD	P Maintenance Vehicles	791.1	791.1	0.0	0.0	0.0	0.0	0.0
Property Maintenance		Committed	791.1	791.1	0.0	0.0	0.0	0.0	0.0
B	1357 CLG	Cleaning Vehicles	38.7	38.7	0.0	0.0	0.0	0.0	0.0
Property Cleaning		Committed	38.7	38.7	0.0	0.0	0.0	0.0	0.0
A	14848	Co Monitoring In Schools	60.0	0.0	60.0	0.0	0.0	0.0	0.0
Catering		Uncommitted	60.0	0.0	60.0	0.0	0.0	0.0	0.0
A	12353	Vehicle Wash Facility - 225a York Rd	185.6	182.7	2.9	0.0	0.0	0.0	0.0
B	43158	Maintenance Investment Programme 2005/06	429.6	416.5	13.1	0.0	0.0	0.0	0.0
Transport Services		Committed	615.2	599.2	16.0	0.0	0.0	0.0	0.0
B	1356 CTY ITC	Equip Prog City Comm Servs It	76.9	76.9	0.0	0.0	0.0	0.0	0.0
B	1357 SEC	Security Vehicles	12.7	12.7	0.0	0.0	0.0	0.0	0.0
Security Services		Committed	89.6	89.6	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Corporate Functions

Reserved Schemes Cent & Corp
Division Of Service

Total
Scheme

Actual
To
31 Mar 08

2008/09

All Figures are in £000's
Estimated Costs

2009/10

2010/11

2011/12

After
31 Mar 12

Reserved Schemes	402.4	37.6	200.6	164.2	0.0	0.0	0.0
Gross Payments	402.4	37.6	200.6	164.2	0.0	0.0	0.0
Uncommitted Schemes	402.4	37.6	200.6	164.2	0.0	0.0	0.0
New Asset Or Enhancement Schemes	105.0	32.2	72.8	0.0	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	297.4	5.4	127.8	164.2	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Corporate Functions

Reserved Schemes Cent & Corp

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 08	All Figures are in £000's Estimated Costs				After 31 Mar 12	
				2008/09	2009/10	2010/11	2011/12		
B 150	Roundhay Park Depot -Amp	88.9	5.4	0.0	83.5	0.0	0.0	0.0	
B 316	St George House - Platform Lift	15.0	0.0	0.0	15.0	0.0	0.0	0.0	
A 1020 FEA	East Leeds Academy Flc - Feasibility	45.0	32.2	12.8	0.0	0.0	0.0	0.0	
B 1814	Pudsey Civic Ctre: Access & Toilet Imps	8.0	0.0	8.0	0.0	0.0	0.0	0.0	
B 1819 WBY	Wetherby Osc: Passenger Lift	43.6	0.0	0.0	43.6	0.0	0.0	0.0	
B 12159	Var Ss Properties - 06/07 Dda Bids	22.1	0.0	0.0	22.1	0.0	0.0	0.0	
A 13064 BCR	Bramley/ E Ardsley Chang Rooms Refurb.	60.0	0.0	60.0	0.0	0.0	0.0	0.0	
B 13170	Community Buildings Maintnce Prog 2006	9.8	0.0	9.8	0.0	0.0	0.0	0.0	
B 13958 BHL	Barley Hill Amp 0708	40.0	0.0	40.0	0.0	0.0	0.0	0.0	
B 13958 FAR	Farnley Hall Depot Amp 0708	45.0	0.0	45.0	0.0	0.0	0.0	0.0	
B 13958 KIR	Kirkstall Abbey Amp 0708	25.0	0.0	25.0	0.0	0.0	0.0	0.0	
Reserved Schemes		Uncommitted	402.4	37.6	200.6	164.2	0.0	0.0	0.0