

Leeds City Council Capital Programme - Whole Authority

All Figures are in £000's

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		Total Scheme Cost	Actual To 31 Mar 10	2010/11	Estimated Costs			After 31 Mar 14
					2011/12	2012/13	2013/14	
Adult Social Care								
1	Adult Social Care	20,227.4	6,052.9	3,212.7	4,939.7	3,922.2	1,600.0	499.9
2	Adult Social Care - Reserved Schemes	189.1	0.0	0.0	189.1	0.0	0.0	0.0
Strategic Accounts								
3	Miscellaneous	187,792.9	73,394.2	60,826.1	12,861.4	10,795.7	8,868.4	21,047.1
4	Strategic Accounts - Reserved Schemes	30,581.1	844.6	11,043.8	11,997.2	6,695.5	0.0	0.0
Other Education Services Managed By E.L.								
5	Other Education Services Managed By E.L.	24.0	0.0	24.0	0.0	0.0	0.0	0.0
6	Private Finance Initiative	198,924.3	69,286.1	50,916.2	70,149.5	8,572.5	0.0	0.0
7	Primary Schools	110,107.3	41,682.7	21,943.6	41,234.5	5,246.5	0.0	0.0
8	High Schools	17,959.8	12,206.3	3,771.8	1,981.7	0.0	0.0	0.0
9	Special Schools	110.0	109.9	0.1	0.0	0.0	0.0	0.0
10	Aided Schools	962.2	94.0	750.8	117.4	0.0	0.0	0.0
11	Refurbishment Works	59,041.5	28,943.8	12,034.8	13,904.1	2,483.8	1,675.0	0.0
12	Development Initiatives	9,422.8	2,905.1	1,928.3	3,989.4	600.0	0.0	0.0
13	Miscellaneous	612.5	0.0	612.5	0.0	0.0	0.0	0.0
14	Priority Major Maintenance	40.0	25.9	0.0	14.1	0.0	0.0	0.0
15	Amber Schemes	9,959.6	0.0	0.0	6,959.6	3,000.0	0.0	0.0
16	Reserved Schemes - Other Edu Services	4,394.3	0.0	1,522.5	2,871.8	0.0	0.0	0.0
City Development								
17	Asset Management Services	83,832.5	6,808.6	6,127.9	36,185.6	25,018.0	2,486.0	7,206.4
18	Highways	317,509.2	194,161.5	51,235.5	38,255.3	31,255.2	2,301.7	300.0
19	Planning & Sustainable Development	5,300.4	2,812.4	2,045.0	440.8	2.2	0.0	0.0
20	Economic Development	14,642.8	10,329.2	1,816.5	2,114.4	382.7	0.0	0.0
21	Libraries Arts & Heritage	82,181.4	68,698.0	11,124.6	2,116.8	242.0	0.0	0.0
22	Recreation	47,477.0	33,246.0	5,525.8	5,421.9	2,238.8	1,044.5	0.0
23	Reserved Schemes City Dev	24,681.2	591.2	114.0	10,339.6	4,359.0	9,277.4	0.0
Environment & Neighbourhoods								
24	Regeneration	22,167.4	12,260.0	4,603.4	3,038.2	926.6	756.5	582.7
25	Environmental Health	75,167.3	44,019.7	9,657.6	8,490.0	6,500.0	6,500.0	0.0
26	Housing Needs	33,628.7	28,019.2	3,709.6	1,899.9	0.0	0.0	0.0
27	Hra	22,197.5	8,944.2	9,138.0	2,661.1	1,454.2	0.0	0.0
28	Community Safety	973.5	167.8	805.7	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Whole Authority

All Figures are in £000's

				Estimated Costs			
Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14	

Environment & Neighbourhoods

29	Streetscene Environmental Services	17,395.5	10,789.4	2,981.5	2,014.7	435.9	435.9	738.1
30	Health & Environmental Action	27.8	0.0	27.8	0.0	0.0	0.0	0.0
31	Belle Isle	20,287.4	12,887.2	2,900.2	1,500.0	1,500.0	1,500.0	0.0
32	East North East	119,976.4	56,377.7	20,007.5	15,905.1	13,702.5	13,983.6	0.0
33	South South East	90,799.0	57,058.8	12,732.5	11,562.4	9,445.3	0.0	0.0
34	West North West	122,268.1	40,245.2	22,556.9	18,171.6	13,914.8	13,689.8	13,689.8
35	Reserved Schemes Env & Neigh	7,594.7	0.0	960.6	1,208.9	1,055.2	570.0	3,800.0

Childrens Services

36	Children Looked After	4,629.8	579.5	4,050.3	0.0	0.0	0.0	0.0
37	Youth Justice	18,125.2	70.3	375.2	6,188.0	8,839.0	2,115.1	537.6
38	Other Childrens And Families Services	30.0	25.5	4.5	0.0	0.0	0.0	0.0
39	Intergrated Youth Support Service	5,112.5	1,361.6	3,750.9	0.0	0.0	0.0	0.0
40	Early Years Service	18,908.3	12,296.0	6,270.7	341.6	0.0	0.0	0.0
41	Support Services	1,611.6	1,569.4	42.2	0.0	0.0	0.0	0.0
42	Reserved Schemes Childrens	122.0	0.6	121.4	0.0	0.0	0.0	0.0

Central & Corporate Functions

43	Financial Development	2,179.0	1,572.6	306.4	300.0	0.0	0.0	0.0
44	Information Technology	64,963.1	33,311.5	6,161.8	9,797.7	9,659.7	5,205.8	826.6
45	Commercial Services General Fund	409.4	299.4	110.0	0.0	0.0	0.0	0.0
46	Corporate Governance	784.8	761.9	22.9	0.0	0.0	0.0	0.0
47	Customer Services	882.6	94.0	788.6	0.0	0.0	0.0	0.0
48	Civic And Community Buildings	19,546.8	6,339.4	4,197.7	2,770.8	1,788.9	2,225.0	2,225.0
49	Commercial Services Trading Services	1,512.2	786.5	725.7	0.0	0.0	0.0	0.0
50	Reserved Schemes Cent & Corp	2,050.4	5.8	905.4	349.2	395.0	395.0	0.0

Central Accounts

51	Central Accounts	3,839.9	3,839.9	0.0	0.0	0.0	0.0	0.0
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	1,903,164.2	885,875.5	364,491.5	352,283.1	174,431.2	74,629.7	51,453.2
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Uncommitted Schemes	623,315.3	40,570.5	61,514.3	254,867.4	156,247.2	66,071.2	44,044.7
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Committed Schemes	1,279,848.9	845,305.0	302,977.2	97,415.7	18,184.0	8,558.5	7,408.5
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New Asset Or Enhancement Schemes	1,232,312.9	585,148.9	207,450.5	259,123.0	104,012.2	40,278.0	36,300.3
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Leeds City Council Capital Programme - Whole Authority

All Figures are in £000's
Estimated Costs

After

31 Mar 14

	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
Maintenance/Refurbishment Schemes	511,804.4	210,374.8	120,933.0	77,193.5	57,083.3	31,066.9	15,152.9
Fully 3rd Party Funded S278 Schemes	29,461.3	13,482.4	4,560.2	4,821.4	5,643.0	954.3	0.0
Information And Communication Technology Schemes	56,317.5	28,524.4	6,894.2	10,875.7	7,692.7	2,330.5	0.0
No Tangible Lcc Asset Schemes	73,268.1	48,345.0	24,653.6	269.5	0.0	0.0	0.0

Leeds City Council Capital Programme - Adult Social Care

Adult Social Care Division Of Service	Total Scheme	Actual To 31 Mar 10	All Figures are in £000's Estimated Costs				After 31 Mar 14
			2010/11	2011/12	2012/13	2013/14	
People With Learning Disabilities	2,174.0	11.1	662.9	500.0	500.0	500.0	0.0
Health Services (Misca)	213.7	205.2	8.5	0.0	0.0	0.0	0.0
Services For Older People	5,081.6	3,171.4	1,118.1	791.9	0.1	0.1	0.0
Miscellaneous	4,893.4	2,665.2	931.2	497.0	400.0	400.0	0.0
Amber Schemes	7,864.7	0.0	492.0	3,150.8	3,022.1	699.9	499.9
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Gross Payments	20,227.4	6,052.9	3,212.7	4,939.7	3,922.2	1,600.0	499.9
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Uncommitted Schemes	12,429.8	11.1	1,493.9	4,902.7	3,922.2	1,600.0	499.9
Committed Schemes	7,797.6	6,041.8	1,718.8	37.0	0.0	0.0	0.0
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New Asset Or Enhancement Schemes	15,040.1	3,824.7	1,926.6	4,479.8	3,109.1	1,200.0	499.9
Maintenance/Refurbishment Schemes	5,187.3	2,228.2	1,286.1	459.9	813.1	400.0	0.0

Leeds City Council Capital Programme - Adult Social Care

Adult Social Care		All Figures are in £000's							
Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14	
B 13338 MIN	Adult Settlement Minor Works	24.0	11.1	12.9	0.0	0.0	0.0	0.0	
A 14997	Learning Disabilities	1,808.3	0.0	308.3	500.0	500.0	500.0	0.0	
People With Learning Disabilities		1,832.3	11.1	321.2	500.0	500.0	500.0	0.0	
B 13338 BUR	342 Burley Road Adaptations To Home	40.0	0.0	40.0	0.0	0.0	0.0	0.0	
B 14997 HHT	Changing Place At Headingley Heart	18.6	0.0	18.6	0.0	0.0	0.0	0.0	
A 14997 HIL	Hillside (Ld)	59.9	0.0	59.9	0.0	0.0	0.0	0.0	
A 14997 JCC	John Charles Centre (Ld)	66.0	0.0	66.0	0.0	0.0	0.0	0.0	
A 14997 TNH	Technorth (Ld)	72.8	0.0	72.8	0.0	0.0	0.0	0.0	
A 14997 WHC	Upgrade Of The Whitehouse Cafe	4.3	0.0	4.3	0.0	0.0	0.0	0.0	
A 14997 WYP	West Yorks Playhouse Changing Places	33.1	0.0	33.1	0.0	0.0	0.0	0.0	
B 14997 YDC	Yorkshire Dance Centre	47.0	0.0	47.0	0.0	0.0	0.0	0.0	
People With Learning Disabilities		341.7	0.0	341.7	0.0	0.0	0.0	0.0	
A 14156	Mhsce(R) 2007'08	213.7	205.2	8.5	0.0	0.0	0.0	0.0	
Health Services (Misca)		213.7	205.2	8.5	0.0	0.0	0.0	0.0	
B 13338 ENT	Enterprise House	158.0	0.0	158.0	0.0	0.0	0.0	0.0	
B 13338 MDC	Adult Settlement Day Care	47.6	0.0	47.6	0.0	0.0	0.0	0.0	
A 13763	Improvements To Care Homes	41.8	0.0	0.0	41.8	0.0	0.0	0.0	
A 13763 EVA	Purchase Of Evac Chairs	12.7	0.0	12.7	0.0	0.0	0.0	0.0	
A 14915	Hemingway House Grant	461.1	0.0	461.1	0.0	0.0	0.0	0.0	
A 15989 TEL	Telecare Equipment Uncommitted	750.0	0.0	0.0	750.0	0.0	0.0	0.0	
A 15989 TEL OI1	Telecare Committed 2011-12	0.1	0.0	0.0	0.1	0.0	0.0	0.0	
A 15989 TEL OI2	Telecare Committed 2012-13	0.1	0.0	0.0	0.0	0.1	0.0	0.0	
A 15989 TEL OI3	Telecare Committed 2013-14	0.1	0.0	0.0	0.0	0.0	0.1	0.0	
Services For Older People		1,471.5	0.0	679.4	791.9	0.1	0.1	0.0	
B 13338 SPG	Adult Settlement Spring Gardens	55.0	0.0	55.0	0.0	0.0	0.0	0.0	
A 13747 FAC	Day Centres Enhanced Facilities	200.0	151.5	48.5	0.0	0.0	0.0	0.0	
A 13747 FAC MAR	Mariners Day Centre	158.3	122.8	35.5	0.0	0.0	0.0	0.0	
A 13747 FAC OSM	Osmondthorpe Day Centre	158.5	157.6	0.9	0.0	0.0	0.0	0.0	
A 13747 ICT	Computers & Ancillary Equipment	100.0	86.9	13.1	0.0	0.0	0.0	0.0	

Leeds City Council Capital Programme - Adult Social Care

Adult Social Care		All Figures are in £000's							
Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14	
A	13747 MIN	Citywide Day Centres Minor Works	175.0	161.4	13.6	0.0	0.0	0.0	0.0
A	13763 PKA	Pack A Improvement To 16 Care Homes	1,129.4	1,107.3	22.1	0.0	0.0	0.0	0.0
A	14915 COM	Hemmingway House (Committed)	1,383.9	1,383.9	0.0	0.0	0.0	0.0	0.0
A	15989 TEL OIO	Telecare Committed 2010-11	250.0	0.0	250.0	0.0	0.0	0.0	0.0
Services For Older People			Committed	3,610.1	3,171.4	438.7	0.0	0.0	0.0
A	14291 FPS	Family Placement Store Moored	0.5	0.0	0.5	0.0	0.0	0.0	0.0
A	14291 TEC	Childrens Serv Relocation From Rhr	60.0	0.0	0.0	60.0	0.0	0.0	0.0
A	16193 ASC	Equipment Adult Sc 2010/11 (Uncttd)	0.8	0.0	0.8	0.0	0.0	0.0	0.0
B	16266	Adaptations 2011-12	400.0	0.0	0.0	400.0	0.0	0.0	0.0
B	99811	Adaptations To Private Homes	800.0	0.0	0.0	0.0	400.0	400.0	0.0
Miscellaneous			Uncommitted	1,261.3	0.0	1.3	460.0	400.0	400.0
B	1356 SOC	Equipment Programme Social Services	1,392.5	1,392.5	0.0	0.0	0.0	0.0	0.0
B	14263	Adaptations To Private Homes 08/09	440.8	439.7	1.1	0.0	0.0	0.0	0.0
B	14291 BUR	Woodsley Green (Burley Park)	62.4	0.0	62.4	0.0	0.0	0.0	0.0
A	14291 KIL	Killingbeck Fit Out	216.6	11.0	205.6	0.0	0.0	0.0	0.0
A	14291 LOV	Lovell Park Refurbishment	496.6	429.8	66.8	0.0	0.0	0.0	0.0
A	14291 RRP	Roundhay Road Closedown Buildings	44.3	7.3	0.0	37.0	0.0	0.0	0.0
A	14291 WES	Westland Road	5.0	0.0	5.0	0.0	0.0	0.0	0.0
B	15350 ADT	Adaptation 2009/10	75.1	75.1	0.0	0.0	0.0	0.0	0.0
B	15350 MKS	Property Services Minor Works 09/10	321.2	309.8	11.4	0.0	0.0	0.0	0.0
B	16040 ADT	Adaptations 2010'11	101.5	0.0	101.5	0.0	0.0	0.0	0.0
B	16040 MKS	Minor Works 2010'11	238.6	0.0	238.6	0.0	0.0	0.0	0.0
A	16193 ASC COM	Equipment Adult Sc 2010/11 (Cttd)	237.5	0.0	237.5	0.0	0.0	0.0	0.0
Miscellaneous			Committed	3,632.1	2,665.2	929.9	37.0	0.0	0.0
B	13338	Adult Services Settlement	965.0	0.0	492.0	59.9	413.1	0.0	0.0
A	15989	Telecare Adult Social Care Parent	2,099.7	0.0	0.0	200.0	699.9	699.9	499.9
A	16277	Asc Business Systems Requirements	4,800.0	0.0	0.0	2,890.9	1,909.1	0.0	0.0
Amber Schemes			Uncommitted	7,864.7	0.0	492.0	3,150.8	3,022.1	699.9

Leeds City Council Capital Programme - Adult Social Care

Adult Social Care - Reserved Schemes

Division Of Service

Total
Scheme

Actual
To
31 Mar 10

All Figures are in £000's
Estimated Costs

2010/11

2011/12

2012/13

2013/14

After
31 Mar 14

Reserved Schemes	189.1	0.0	0.0	189.1	0.0	0.0	0.0
Gross Payments	189.1	0.0	0.0	189.1	0.0	0.0	0.0
Uncommitted Schemes	189.1	0.0	0.0	189.1	0.0	0.0	0.0
New Asset Or Enhancement Schemes	189.1	0.0	0.0	189.1	0.0	0.0	0.0

Leeds City Council Capital Programme - Adult Social Care

Adult Social Care - Reserved Schemes

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	All Figures are in £000's Estimated Costs				After 31 Mar 14
				2010/11	2011/12	2012/13	2013/14	
A 13747 GNT	Day Centres Capital Grants	39.1	0.0	0.0	39.1	0.0	0.0	0.0
A 14291 LES	Lces Equipment Store	150.0	0.0	0.0	150.0	0.0	0.0	0.0
Reserved Schemes		Uncommitted	189.1	0.0	0.0	189.1	0.0	0.0

Leeds City Council Capital Programme - Strategic Accounts

Miscellaneous Division Of Service	Total Scheme	Actual To 31 Mar 10	2010/11	All Figures are in £000's Estimated Costs			2013/14	After 31 Mar 14
				2011/12	2012/13			
Miscellaneous Accounts	160,156.5	73,394.2	60,826.1	12,772.1	8,795.7	4,368.4	0.0	
Amber Schemes	27,636.4	0.0	0.0	89.3	2,000.0	4,500.0	21,047.1	
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Gross Payments	187,792.9	73,394.2	60,826.1	12,861.4	10,795.7	8,868.4	21,047.1	
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Uncommitted Schemes	85,690.7	20,324.8	14,005.9	10,648.8	10,795.7	8,868.4	21,047.1	
Committed Schemes	102,102.2	53,069.4	46,820.2	2,212.6	0.0	0.0	0.0	
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New Asset Or Enhancement Schemes	42,138.0	3,235.8	5,729.6	3,299.6	3,575.0	5,250.9	21,047.1	
Maintenance/Refurbishment Schemes	131,971.1	68,627.8	47,203.3	5,600.0	7,040.0	3,500.0	0.0	
Information And Communication Technology Schemes	7,983.8	1,530.6	2,193.2	3,961.8	180.7	117.5	0.0	
No Tangible Lcc Asset Schemes	5,700.0	0.0	5,700.0	0.0	0.0	0.0	0.0	

Leeds City Council Capital Programme - Strategic Accounts

Miscellaneous		Total Scheme Cost	Actual To 31 Mar 10	All Figures are in £000's				After 31 Mar 14	
Cat Scheme	Scheme Title			Estimated Costs					
				2010/11	2011/12	2012/13	2013/14		
B	1357	Vehicle Programme	4,040.0	0.0	0.0	500.0	3,540.0	0.0	0.0
A	1371	Contingency Scheme	1,700.9	0.0	0.0	750.0	750.0	200.9	0.0
B	1890 TR3	Leeds Lift Tranche 3 Sub Debt	75.0	75.0	0.0	0.0	0.0	0.0	0.0
A	12523	T&Dr Parks Urban Renaissance	4.6	0.0	4.6	0.0	0.0	0.0	0.0
D	14201 BWS CTW	Changing The Workplace	149.7	118.4	31.3	0.0	0.0	0.0	0.0
D	14201 CEP ALM	Application Lifecycle Management	40.0	0.0	40.0	0.0	0.0	0.0	0.0
D	14201 CEP IPM	Integration And Process Management Bizta	241.8	10.1	116.8	114.9	0.0	0.0	0.0
D	14201 CEP WEB	Web And Intranet Replacement	1,807.6	0.0	443.8	1,183.1	180.7	0.0	0.0
D	14201 ESS	Essmss Employee Managers Self Service	1,583.0	529.5	484.8	451.2	0.0	117.5	0.0
A	14201 LOW	Lowfields Road Acquisition	700.0	6.7	693.3	0.0	0.0	0.0	0.0
A	14201 NGT	New Generation Transport (Ngt)	3,259.0	2,006.7	1,252.3	0.0	0.0	0.0	0.0
A	14201 PHY	Physical Records Storage And Mail Room	350.0	0.0	209.8	140.2	0.0	0.0	0.0
A	14236 ADL	Adel & Wharfedale Wbi2	10.1	0.0	0.0	10.1	0.0	0.0	0.0
A	14236 ALW	Alwoodley Wbi2	23.6	0.0	0.0	23.6	0.0	0.0	0.0
A	14236 ARD	Ardsley & Robin Hood Wbi2	28.1	0.0	0.0	28.1	0.0	0.0	0.0
A	14236 ARM	Armley Wbi2	40.0	0.0	0.0	40.0	0.0	0.0	0.0
A	14236 BEE	Beeston & Holbeck Wbi2	40.0	0.0	0.0	40.0	0.0	0.0	0.0
A	14236 BRA	Bramley & Stanningley Wbi2	40.0	0.0	0.0	40.0	0.0	0.0	0.0
A	14236 CAL	Calverley & Farsley Wbi2	15.6	0.0	0.0	15.6	0.0	0.0	0.0
A	14236 CHA	Chapel Allerton Wbi2	5.9	0.0	0.0	5.9	0.0	0.0	0.0
A	14236 CIT	City & Hunslet Wbi2	37.0	0.0	0.0	37.0	0.0	0.0	0.0
A	14236 CRO	Crossgates & Whinmoor Wbi2	40.0	0.0	0.0	40.0	0.0	0.0	0.0
A	14236 FAR	Farnley & Wortley Wbi2	11.0	0.0	0.0	11.0	0.0	0.0	0.0
A	14236 GIP	Gipton & Harehills Wbi2	16.0	0.0	0.0	16.0	0.0	0.0	0.0
A	14236 GUI	Guiseley & Rawdon Wbi2	8.1	0.0	0.0	8.1	0.0	0.0	0.0
A	14236 HAR	Harewood Wbi2	18.7	0.0	0.0	18.7	0.0	0.0	0.0
A	14236 HYD	Hyde Park & Woodhouse Wbi2	30.0	0.0	0.0	30.0	0.0	0.0	0.0
A	14236 KIL	Killingbeck & Seacroft Wbi2	38.0	0.0	0.0	38.0	0.0	0.0	0.0
A	14236 KIP	Kippax & Methley Wbi2	1.0	0.0	0.0	1.0	0.0	0.0	0.0
A	14236 KIR	Kirkstall Wbi2	14.4	0.0	0.0	14.4	0.0	0.0	0.0
A	14236 MID	Middleton Park Wbi2	19.0	0.0	0.0	19.0	0.0	0.0	0.0
A	14236 MON	Morley North Wbi2 Schemes	14.8	0.0	0.0	14.8	0.0	0.0	0.0
A	14236 MOC	Moortown Wbi2	21.0	0.0	0.0	21.0	0.0	0.0	0.0
A	14236 MOS	Morley South Wbi2	6.1	0.0	0.0	6.1	0.0	0.0	0.0
A	14236 OTL	Otley & Yeadon Wbi2	10.8	0.0	0.0	10.8	0.0	0.0	0.0
A	14236 PUD	Pudsey Wbi2	28.9	0.0	0.0	28.9	0.0	0.0	0.0
A	14236 ROU	Roundhay Wbi2	32.0	0.0	0.0	32.0	0.0	0.0	0.0
A	14236 RTH	Rothwell (Wbi 2)	13.3	0.0	0.0	13.3	0.0	0.0	0.0
A	14236 TEM	Temple Newsam Wbi2	26.7	0.0	0.0	26.7	0.0	0.0	0.0
A	14236 WEE	Weetwood Wbi2	1.9	0.0	0.0	1.9	0.0	0.0	0.0

Leeds City Council Capital Programme - Strategic Accounts

Miscellaneous				Total Scheme Cost	Actual To 31 Mar 10	All Figures are in £000's					
Cat	Scheme	Scheme Title				Estimated Costs			After		
						2010/11	2011/12	2012/13	2013/14	31 Mar 14	
A	14236	WTH	Wetherby Wbi2		28.1	0.0	0.0	28.1	0.0	0.0	0.0
A	15988		Pfi Development Costs		5,746.6	981.6	1,890.0	1,500.0	825.0	550.0	0.0
A	16202		Vehicle Programme 2010/11 Parent		563.2	0.0	563.2	0.0	0.0	0.0	0.0
A	16256	NPC	Non Property Costs Gateway 1		452.6	0.0	352.6	100.0	0.0	0.0	0.0
A	16256	OPM	Other And Programme Management G 1		358.4	0.0	258.4	100.0	0.0	0.0	0.0
A	16256	PC1	Property Costs 1		365.0	0.0	365.0	0.0	0.0	0.0	0.0
B	99863		General Capitalisation		35,996.8	16,596.8	7,300.0	5,100.0	3,500.0	3,500.0	0.0
Miscellaneous Accounts				Uncommitted	58,054.3	20,324.8	14,005.9	10,559.5	8,795.7	4,368.4	0.0
B	13040		Dclg Capitalisation		76,235.1	36,331.8	39,903.3	0.0	0.0	0.0	0.0
A	13254		Lord Mayors Earthquake Appeal		25.0	25.0	0.0	0.0	0.0	0.0	0.0
A	14201	BTE	CCD	City Card Leisure And Arts	216.2	210.2	6.0	0.0	0.0	0.0	0.0
D	14201	BTE	GCA	Government Connect	829.5	643.8	185.7	0.0	0.0	0.0	0.0
D	14201	CEP	DQT	Data Quality Tools	80.0	0.0	80.0	0.0	0.0	0.0	0.0
D	14201	CEP	DRM	Edrm Document And Record Management	3,252.2	228.8	810.8	2,212.6	0.0	0.0	0.0
A	14236	ADL	OO1	Pool In Wharfedale Memorial Hall	7.2	0.0	7.2	0.0	0.0	0.0	0.0
A	14236	ADL	OO4	Robert Craven Memorial Hall (Grant)	4.0	0.0	4.0	0.0	0.0	0.0	0.0
A	14236	ADL	OO5	Pool Village Hall - Cavity Insulation	3.7	0.0	3.7	0.0	0.0	0.0	0.0
A	14236	ALW	OO1	Jewish Heritage Centre - Wbi Grant	7.4	0.0	7.4	0.0	0.0	0.0	0.0
A	14236	ALW	OO2	Alwoodley & St Stephens Scout Hut	9.0	0.0	9.0	0.0	0.0	0.0	0.0
A	14236	CAL	OO3	Farsley Community Church Heating System	2.5	0.0	2.5	0.0	0.0	0.0	0.0
A	14236	HAR	OO3	Shadwell Scout Hut	10.3	5.6	4.7	0.0	0.0	0.0	0.0
A	14236	HAR	OO7	Thorner Victory Hall - Grant	8.0	0.0	8.0	0.0	0.0	0.0	0.0
A	14236	WTH	OO1	Bramham Sports Pavilion (Grant)	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	16202	ALM	COM	Almo Vehicles 2010/11 (Ctted)	82.9	0.0	82.9	0.0	0.0	0.0	0.0
E	16263		Capitalisation Of Redundancy Costs		5,700.0	0.0	5,700.0	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 Cptln	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

Leeds City Council Capital Programme - Strategic Accounts

Cat	Scheme	Miscellaneous Scheme Title		Total Scheme Cost	Actual To 31 Mar 10	All Figures are in £000's Estimated Costs				After 31 Mar 14	
						2010/11	2011/12	2012/13	2013/14		
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
B	99863	COM		General Capitalisation - Committed	11,672.2	11,672.2	0.0	0.0	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	MIC		Mice Grants	59.5	59.5	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	102,102.2	53,069.4	46,820.2	2,212.6	0.0	0.0	0.0
A	12154	CON		Town & Dist Regentn - Contingency	89.3	0.0	0.0	89.3	0.0	0.0	0.0
A	14201	BAL		Ngt & Flood Alleviation	27,547.1	0.0	0.0	0.0	2,000.0	4,500.0	21,047.1
Amber Schemes				Uncommitted	27,636.4	0.0	0.0	89.3	2,000.0	4,500.0	21,047.1

Leeds City Council Capital Programme - Strategic Accounts

Strategic Accounts - Reserved Schemes
Division Of Service

Total
Scheme

Actual
To
31 Mar 10

All Figures are in £000's
Estimated Costs

2010/11

2011/12

2012/13

2013/14

After
31 Mar 14

Reserved Schemes	30,581.1	844.6	11,043.8	11,997.2	6,695.5	0.0	0.0
Gross Payments	30,581.1	844.6	11,043.8	11,997.2	6,695.5	0.0	0.0
Uncommitted Schemes	30,581.1	844.6	11,043.8	11,997.2	6,695.5	0.0	0.0
New Asset Or Enhancement Schemes	28,785.2	193.9	10,359.8	11,536.0	6,695.5	0.0	0.0
Maintenance/Refurbishment Schemes	44.8	0.0	44.8	0.0	0.0	0.0	0.0
Information And Communication Technology Schemes	1,751.1	650.7	639.2	461.2	0.0	0.0	0.0

Leeds City Council Capital Programme - Strategic Accounts

Strategic Accounts - Reserved Schemes

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	All Figures are in £000's				After 31 Mar 14	
				2010/11	2011/12	2012/13	2013/14		
B 1890	Leeds Lift Parent	44.8	0.0	44.8	0.0	0.0	0.0	0.0	
A 12523 RES	Parks Urban Renaissance Reserved	200.0	0.0	0.0	200.0	0.0	0.0	0.0	
A 13254 UNC	Lord Mayors Earthquake Appeal	25.0	0.0	25.0	0.0	0.0	0.0	0.0	
A 14201 BTE CEP	Core Enabling Projects (Bte)	2,121.8	0.0	289.3	868.7	963.8	0.0	0.0	
D 14201 CEP BIN	Business Intelligence Bta	304.0	295.9	8.1	0.0	0.0	0.0	0.0	
D 14201 CEP MDM	Ucmi Master Data Management Ph2	544.0	42.8	40.0	461.2	0.0	0.0	0.0	
D 14201 CRT PH2	Customer Relations Prog Phase 2	903.1	312.0	591.1	0.0	0.0	0.0	0.0	
A 14201 MAJ RES	Sdf Reserved	25,731.7	0.0	10,000.0	10,000.0	5,731.7	0.0	0.0	
A 14201 WES	Westland Road Crm Facility	706.7	193.9	45.5	467.3	0.0	0.0	0.0	
Reserved Schemes		Uncommitted	30,581.1	844.6	11,043.8	11,997.2	6,695.5	0.0	0.0

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

Other Education Services Managed By E.L.
Division Of Service

Total
Scheme

Actual
To
31 Mar 10

2010/11

All Figures are in £000's
Estimated Costs

2011/12

2012/13

2013/14

After
31 Mar 14

Other Education Services Managed By E.L.	24.0	0.0	24.0	0.0	0.0	0.0	0.0
Gross Payments	24.0	0.0	24.0	0.0	0.0	0.0	0.0
Committed Schemes	24.0	0.0	24.0	0.0	0.0	0.0	0.0
New Asset Or Enhancement Schemes	24.0	0.0	24.0	0.0	0.0	0.0	0.0

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

Other Education Services Managed By E.L.

All Figures are in £000's
Estimated Costs

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
A 16210	Westerton Primary Minibus	24.0	0.0	24.0	0.0	0.0	0.0	0.0
Other Education Services Managed By E.L. Committed		24.0	0.0	24.0	0.0	0.0	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 10	2010/11	All Figures are in £000's Estimated Costs			2013/14	After 31 Mar 14
				2011/12	2012/13			
Private Finance Initiative	198,924.3	69,286.1	50,916.2	70,149.5	8,572.5	0.0	0.0	
Gross Payments	198,924.3	69,286.1	50,916.2	70,149.5	8,572.5	0.0	0.0	
Uncommitted Schemes	37,599.6	97.4	3,171.7	27,365.5	6,965.0	0.0	0.0	
Committed Schemes	161,324.7	69,188.7	47,744.5	42,784.0	1,607.5	0.0	0.0	
New Asset Or Enhancement Schemes	197,932.8	68,591.1	50,636.5	70,132.7	8,572.5	0.0	0.0	
Maintenance/Refurbishment Schemes	991.5	695.0	279.7	16.8	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 10	All Figures are in £000's					
		Scheme Title				Estimated Costs			After 31 Mar 14		
A	12137	CON		Bsf Wave 1 Centralised Contingency	1,727.2	0.0	0.0	1,727.2	0.0	0.0	0.0
A	12137	HIG		Bsf Ph1 Highways Wks-General	20.0	18.2	1.2	0.6	0.0	0.0	0.0
A	12137	WKS		Authority Works Bsf	152.7	0.0	44.6	108.1	0.0	0.0	0.0
A	13372	HIG	FAR	Bsf Ph2 Highways Wks-Farnley Park	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	13372	WKS		Authority Works Bsf Ph2	207.1	0.0	57.1	150.0	0.0	0.0	0.0
A	13372	WKS	ASB	Asbestos Removal Bsf Ph2	12.2	12.2	0.0	0.0	0.0	0.0	0.0
A	13373	ARC		Architects Services Bsf Ph3	236.0	62.9	173.1	0.0	0.0	0.0	0.0
A	13373	COR		Corpus Christi Bsf Ph3	12,599.5	0.0	1,616.4	9,610.0	1,373.1	0.0	0.0
A	13373	HIG	COR	Bsf Ph3 Highways Wks-Corpus Christi	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	13373	HIG	MSM	Bsf Ph3 Highways Wks-Mount St Marys	5.0	2.2	2.8	0.0	0.0	0.0	0.0
A	13373	MSM		Mount St Marys Bsf Ph3	12,404.1	0.0	998.4	9,170.0	2,235.7	0.0	0.0
A	13373	WKS		Authority Works Bsf Ph3	679.2	0.0	50.0	529.2	100.0	0.0	0.0
A	15344			Pfi Estate	251.4	0.0	0.0	251.4	0.0	0.0	0.0
A	15414	HIG	WLA	Bsf Ph4 Highways Wks-West Leeds Academy	5.0	1.9	3.1	0.0	0.0	0.0	0.0
A	15414	WKS		Authority Works - Bsf Ph4	342.0	0.0	50.0	292.0	0.0	0.0	0.0
A	15414	WKS	DES	Design Development - Bsf Ph4	3.0	0.0	3.0	0.0	0.0	0.0	0.0
A	16155	PAR		Parklands Bsf Ph5	8,719.2	0.0	150.0	5,420.0	3,149.2	0.0	0.0
A	16155	WKS		Authority Works-Bsf Ph5	224.8	0.0	10.8	107.0	107.0	0.0	0.0
A	16155	WKS	DES	Design Development-Bsf Ph5	1.2	0.0	1.2	0.0	0.0	0.0	0.0
Private Finance Initiative				Uncommitted	37,599.6	97.4	3,171.7	27,365.5	6,965.0	0.0	0.0
B	468	BLD		Additional Build Costs	162.7	134.8	27.9	0.0	0.0	0.0	0.0
A	12137	COB		Cockburn Bsf	18,339.5	17,761.7	377.8	200.0	0.0	0.0	0.0
A	12137	DEV		Bsf Development	7,740.8	4,873.3	1,903.5	964.0	0.0	0.0	0.0
A	12137	HIG	ALG	Bsf Ph1 Highways Wks-Allerton Grange	82.5	24.5	42.0	16.0	0.0	0.0	0.0
A	12137	HIG	ALH	Bsf Ph1 Highways Wks-Allerton High	135.0	120.2	0.0	14.8	0.0	0.0	0.0
A	12137	HIG	COB	Bsf Ph1 Highways Wks-Cockburn	15.0	15.0	0.0	0.0	0.0	0.0	0.0
A	12137	HIG	PUD	Bsf Ph1 Highways Wks-Pudsey Grangefield	87.7	63.3	2.2	22.2	0.0	0.0	0.0
A	12137	HIG	ROD	Bsf Ph1 Highways Wks-Rodillian	116.7	108.4	0.0	8.3	0.0	0.0	0.0
A	12137	HIG	TEM	Bsf Ph1 Highways Wks-Temple Moor	87.0	33.2	40.6	13.2	0.0	0.0	0.0
A	12137	TEM		Temple Moor Bsf	17,825.5	17,496.5	329.0	0.0	0.0	0.0	0.0
B	12137	WKS	ASB	Bsf - Asbestos Removal	580.2	560.2	3.2	16.8	0.0	0.0	0.0
A	12137	WKS	DES	Bsf - Design Development	598.8	259.3	339.5	0.0	0.0	0.0	0.0
A	12366	ATH	STH	Cssp South Leeds Authority Works	253.6	217.6	36.0	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	4,165.2	3,102.8	300.0	0.0	0.0	0.0
A	13372	FAR		Farnley Park Bsf Ph2	22,900.0	775.6	5,836.1	14,680.8	1,607.5	0.0	0.0
A	13372	FAR	SIL	Farnley Park Silc Removal	802.4	0.0	802.4	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 10	All Figures are in £000's Estimated Costs					After 31 Mar 14
				2010/11	2011/12	2012/13	2013/14		
A	13372 FAR TEM Farnley Park Temps Relocation	47.6	0.0	47.6	0.0	0.0	0.0	0.0	
A	13372 HIG CRA Bsf Ph2 Highways Wks-Crawshaw	45.0	3.3	41.7	0.0	0.0	0.0	0.0	
A	13372 HIG SWA Bsf Ph2 Highways Wks-Swallow Hill	201.5	143.2	2.9	55.4	0.0	0.0	0.0	
A	13372 PRI Priesthorpe Bsf Ph2	16,834.3	6,042.6	10,291.7	500.0	0.0	0.0	0.0	
A	13372 WKS DES Design Development Bsf Ph2	173.9	126.7	47.2	0.0	0.0	0.0	0.0	
A	13373 WKS ASB Asbestos Removal Bsf Ph3	27.0	0.0	27.0	0.0	0.0	0.0	0.0	
A	14133 Ict Funding-8 Pfi Secondary Schools	12,410.6	5,282.6	1,128.0	6,000.0	0.0	0.0	0.0	
A	14320 Bsf Wave 1 Ict - D&B Schools	15,797.4	3,085.0	2,466.9	10,245.5	0.0	0.0	0.0	
A	15346 ICT Swallow Hill Annexe Ict	612.6	447.4	165.2	0.0	0.0	0.0	0.0	
A	15346 REF Swallow Hill Annexe - Refurbishment	254.2	236.9	17.3	0.0	0.0	0.0	0.0	
A	15398 Bsf Wave 1 Ict - Pfi Schools	8,079.6	7,208.5	871.1	0.0	0.0	0.0	0.0	
A	15414 ARC Architects Services Bsf Ph4	5.2	3.7	1.5	0.0	0.0	0.0	0.0	
A	15414 WLA West Leeds Academy - Bsf Ph4	29,291.8	0.0	19,544.8	9,747.0	0.0	0.0	0.0	
Private Finance Initiative Committed		161,324.7	69,188.7	47,744.5	42,784.0	1,607.5	0.0	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 10

All Figures are in £000's

Estimated Costs

2010/11

2011/12

2012/13

2013/14

After

31 Mar 14

Cat Scheme

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
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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 10	2010/11	All Figures are in £000's Estimated Costs			2013/14	After 31 Mar 14
Primary Schools	110,107.3	41,682.7	21,943.6	41,234.5	5,246.5	0.0	0.0	
Gross Payments	110,107.3	41,682.7	21,943.6	41,234.5	5,246.5	0.0	0.0	
Uncommitted Schemes	49,902.2	712.5	4,144.8	39,798.4	5,246.5	0.0	0.0	
Committed Schemes	60,205.1	40,970.2	17,798.8	1,436.1	0.0	0.0	0.0	
New Asset Or Enhancement Schemes	109,072.4	41,087.4	21,544.4	41,194.1	5,246.5	0.0	0.0	
Maintenance/Refurbishment Schemes	1,034.9	595.3	399.2	40.4	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 10	All Figures are in £000's Estimated Costs					After 31 Mar 14
				2010/11	2011/12	2012/13	2013/14		
A 12035	West Hunslet Primary School	46.0	46.0	0.0	0.0	0.0	0.0	0.0	
A 12040 CTB EQP	Access Equipment	30.0	0.0	5.0	25.0	0.0	0.0	0.0	
A 13624	Sharp Lane S106	568.7	0.0	0.0	568.7	0.0	0.0	0.0	
A 14174 CTA IRE	Ireland Wood Ps Car Park Alterations	100.0	11.8	88.2	0.0	0.0	0.0	0.0	
A 14753	Bankside Primary - New Build School	252.5	30.7	221.8	0.0	0.0	0.0	0.0	
A 15178	Primary Capital Programme (Pcp)	4,291.8	0.0	0.0	4,291.8	0.0	0.0	0.0	
A 15178 GIL	Gildersome Primary Pcp	3,599.2	87.0	300.0	2,185.1	1,027.1	0.0	0.0	
A 15178 GRE	Greenhill Primary Pcp	4,129.4	92.4	650.0	3,077.7	309.3	0.0	0.0	
A 15178 GRE SER	Greenhill Ps Pcp Service Diversions	1.9	0.0	1.9	0.0	0.0	0.0	0.0	
A 15178 OUL	Oulton Primary Pcp	4,947.9	100.0	600.0	3,042.1	1,205.8	0.0	0.0	
A 15178 PET	Ss Peter & Paul Rc Primary Pcp	3,475.0	72.6	600.0	2,726.7	75.7	0.0	0.0	
A 15178 PRO	Pcp Costs - Programme Costs	0.1	0.0	0.1	0.0	0.0	0.0	0.0	
A 15178 RIC	Richmond Hill Primary Pcp	9,566.3	145.1	800.0	6,320.4	2,300.8	0.0	0.0	
A 15178 SWI	Swillington Primary Pcp	3,621.8	83.2	650.0	2,810.8	77.8	0.0	0.0	
A 15733	Basic Need Modular Framework	19.8	18.1	1.7	0.0	0.0	0.0	0.0	
A 15820	Basic Need - Primary Expansions 2010	128.2	0.0	128.2	0.0	0.0	0.0	0.0	
A 15820 HOV	Basic Need 2010 - Hovingham	34.5	25.6	8.9	0.0	0.0	0.0	0.0	
A 15820 PRO	Basic Need - 2010 Programme Costs	6.5	0.0	6.5	0.0	0.0	0.0	0.0	
A 15820 SDA	Basic Need 2010 - Sda Fees	82.5	0.0	82.5	0.0	0.0	0.0	0.0	
A 15821	Basic Need - Primary Expansions 2011	15,000.1	0.0	0.0	14,750.1	250.0	0.0	0.0	
Primary Schools Uncommitted		49,902.2	712.5	4,144.8	39,798.4	5,246.5	0.0	0.0	
A 639 BRA	Bracken Edge Extension/Refurb	3,196.7	3,115.5	81.2	0.0	0.0	0.0	0.0	
A 639 BRA SPR	Bracken Edge Fire Sprinkler Remedial Wks	82.0	0.0	82.0	0.0	0.0	0.0	0.0	
A 639 MEA	Meadowfields (Osmondthorpe) Primary	5,634.6	5,618.9	15.7	0.0	0.0	0.0	0.0	
B 639 MEA HIG	Meadowfield Ps Highways Works	80.5	51.4	29.1	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	5,503.7	5,502.5	1.2	0.0	0.0	0.0	0.0	
A 639 PUD HIG	Pudsey Waterloo Highway Works	48.3	42.0	6.3	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 CTB EQP	Installation Of Access Equipment	49.2	47.0	2.2	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 NEW	West Hunslet Primary - Newbuild	5,377.4	5,336.4	0.0	41.0	0.0	0.0	0.0	
A 12038 HFD	Highfield Primary Classroom Extension	123.4	120.3	3.1	0.0	0.0	0.0	0.0	
A 12040 CTA EQP	Access Improvements Equipment Provision	25.0	14.6	10.4	0.0	0.0	0.0	0.0	
A 12040 CTA GRI	Grimes Dyke Ps - Provision Of Chang.Rm.	43.9	33.2	0.0	10.7	0.0	0.0	0.0	
A 12040 CTA IRE	Ireland Wood - Installation Of Lift	130.0	130.0	0.0	0.0	0.0	0.0	0.0	
A 12040 CTA WHI	Whitkirk Ps Design Works	10.4	7.8	2.6	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 10	All Figures are in £000's				
		Scheme Title					Estimated Costs				After 31 Mar 14
						2010/11	2011/12	2012/13	2013/14		
A	12041	CTA	ABE	Aberford Ce Ps Access Works	50.4	46.3	4.1	0.0	0.0	0.0	0.0
A	12041	CTA	BLA	Blackgates Ps Access Works	21.6	19.2	2.4	0.0	0.0	0.0	0.0
A	12041	CTA	BOS	Boston Spa St Mary'S Ps Access Works	5.0	2.3	0.0	2.7	0.0	0.0	0.0
A	12041	CTA	CRO	Cross Flatts Ps Care Suite	28.6	25.2	0.0	3.4	0.0	0.0	0.0
A	12041	CTA	FAR	Farfield Ps Care Facility	45.0	40.6	4.4	0.0	0.0	0.0	0.0
A	12041	CTA	GRA	Grange Farm Ps Community/Access Wks	45.0	33.2	11.8	0.0	0.0	0.0	0.0
A	12041	CTA	GRE	Garforth Green Lane Ps Access Works	52.7	19.9	0.0	32.8	0.0	0.0	0.0
A	12041	CTA	GRI	Grimes Dyke Ps - Access Works	50.1	47.2	0.0	2.9	0.0	0.0	0.0
A	12041	CTA	HIG	Highfield Primary Access Works	34.2	32.8	1.4	0.0	0.0	0.0	0.0
A	12041	CTA	IRE	Ireland Wood Ps Speech/Lang Therapy Rm	76.5	47.6	0.9	28.0	0.0	0.0	0.0
A	12041	CTA	IVE	Iveson Ps Access Works	36.7	19.3	0.0	17.4	0.0	0.0	0.0
A	12041	CTA	PAR	Parklands Ps Access Works	102.7	91.2	0.0	11.5	0.0	0.0	0.0
A	12041	CTA	SPR	Farsley Springbank Ps Access Works	10.0	9.4	0.0	0.6	0.0	0.0	0.0
A	12041	CTA	TAL	Talbot Ps Care Suite	54.3	43.2	0.0	11.1	0.0	0.0	0.0
A	12041	CTA	WHI	Whitkirk Ps Development/Design Costs	5.1	1.5	0.0	3.6	0.0	0.0	0.0
B	12041	CTB	EQP	Installation Of Access Equipment	25.0	25.0	0.0	0.0	0.0	0.0	0.0
B	12041	CTB	GRE	Greenside Ps Access Works	5.8	0.0	5.8	0.0	0.0	0.0	0.0
B	12041	CTB	PAR	Parklands Primary Access Works	20.0	0.0	12.4	7.6	0.0	0.0	0.0
A	12050	PH1		Thorpe Primary School Phase 1	1,075.7	1,074.9	0.8	0.0	0.0	0.0	0.0
A	12050	PH2		Thorpe Primary School	221.1	221.1	0.0	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
A	13053			Gt Preston Ce Primary - Phase 2	900.0	864.2	35.8	0.0	0.0	0.0	0.0
A	13121			Beecroft Primary Ict & After School	147.9	139.1	8.8	0.0	0.0	0.0	0.0
A	13286			Harehills Primary - Modular Accom	503.1	485.4	17.7	0.0	0.0	0.0	0.0
A	13597			Bankside Primary - Additional Accom	370.0	222.5	147.5	0.0	0.0	0.0	0.0
A	13622			Potternewton Ps Remodeling & Addn Accom	139.7	133.7	6.0	0.0	0.0	0.0	0.0
A	13624	CLA		Clapgate Ps Extension To Form 2fe	758.0	76.5	681.5	0.0	0.0	0.0	0.0
A	13624	SHA		Sharp Lane Ps New Entrance & Remodelling	941.7	53.1	888.6	0.0	0.0	0.0	0.0
A	13624	WIN		Windmill Ps Extension To Form 2fe	675.8	86.9	342.6	246.3	0.0	0.0	0.0
A	13624	WIN	ELE	Windmill Ps Elec Mains Alterations	27.0	0.0	27.0	0.0	0.0	0.0	0.0
A	13767	CEN		Allerton Ce Childrens Centre	527.6	522.3	5.3	0.0	0.0	0.0	0.0
A	13767	ENT		Allerton Ce Entrance Works	230.0	216.2	13.8	0.0	0.0	0.0	0.0
A	13767	EXT		Allerton Ce School Extension	956.2	932.6	23.6	0.0	0.0	0.0	0.0
A	14095	EXT		Fountain Primary School Extension (Ph 2)	1,348.8	1,314.4	34.4	0.0	0.0	0.0	0.0
A	14095	REC		Fountain Primary Recep/Nursery (Ph 3)	509.0	501.1	7.9	0.0	0.0	0.0	0.0
A	14107			Harehills Primary Addnl Accom Phase 2	390.0	388.6	1.4	0.0	0.0	0.0	0.0
A	14130			Carlton Primary Additional Classrooms	900.7	900.6	0.1	0.0	0.0	0.0	0.0
B	14150			Iveson Primary School Resurfacing Works	72.0	67.8	4.2	0.0	0.0	0.0	0.0
A	14174	CTA	BOS	Boston Spa St Mary'S Access Works	15.0	0.0	15.0	0.0	0.0	0.0	0.0
A	14174	CTA	BRO	Brownhill Ps Care Suite	36.2	34.5	1.7	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 10	All Figures are in £000's				After 31 Mar 14	
		Scheme Title				Estimated Costs					
						2010/11	2011/12	2012/13	2013/14		
A	14174	CTA	CAR	Carlton Ps Access Works	5.0	0.9	4.1	0.0	0.0	0.0	0.0
A	14174	CTA	FIE	Fieldhead Carr Ps Access Works	9.0	7.0	2.0	0.0	0.0	0.0	0.0
A	14174	CTA	GRI	Grimes Dyke Ps Access Works	1.5	0.0	1.5	0.0	0.0	0.0	0.0
A	14174	CTA	IR2	Ireland Wood Ps Access Works	3.8	0.0	3.8	0.0	0.0	0.0	0.0
A	14174	CTA	IVE	Iveson Ps Access Imps To Classrooms	13.0	12.4	0.6	0.0	0.0	0.0	0.0
A	14174	CTA	KIR	Kirkstall Valley Ps Access Works	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	14174	CTA	MPS	Middleton Ps Access Works	3.0	0.0	3.0	0.0	0.0	0.0	0.0
A	14174	CTA	NEW	Newlands Primary Access Works	20.0	0.0	20.0	0.0	0.0	0.0	0.0
A	14174	CTA	ROS	Rosebank Primary Access Works	36.0	0.0	36.0	0.0	0.0	0.0	0.0
A	14174	CTA	TEM	Templnewsamhalton Ps Access Works	20.0	0.0	20.0	0.0	0.0	0.0	0.0
A	14174	CTA	WDL	Woodlands Ps Care Suite	45.0	0.1	43.9	1.0	0.0	0.0	0.0
A	14174	CTA	WTB	Westbrook Lane Primary Access Works	7.8	0.0	7.8	0.0	0.0	0.0	0.0
A	14174	CTA	WTD	Weetwood Primary Access Works	15.0	0.0	15.0	0.0	0.0	0.0	0.0
A	14194			Crossley St Primary 4 Class Replacement	428.8	428.8	0.0	0.0	0.0	0.0	0.0
A	14236	CIT	OO1	Wind Turbine - St Mary'S Primary School	3.0	0.0	3.0	0.0	0.0	0.0	0.0
A	14236	GIP	OO1	Bankside Primary School	24.0	0.0	0.0	24.0	0.0	0.0	0.0
A	14236	MID	OO1	Middleton Primary Cctv (Wbi)	11.5	0.0	11.5	0.0	0.0	0.0	0.0
A	14236	MID	OO2	Westwood Primary Community Room	9.5	0.0	9.5	0.0	0.0	0.0	0.0
A	14236	OTL	OO2	Ashfield School Pv Cell (Wbi)	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	14684			Shire Oak Replacement Accommodation	307.2	284.7	22.5	0.0	0.0	0.0	0.0
B	14692	SHL		Sharp Lane Ps-Boiler Replacement	100.0	79.1	20.9	0.0	0.0	0.0	0.0
A	14748			Templnewsam Halton Ps Extension	850.0	728.9	121.1	0.0	0.0	0.0	0.0
A	14753	DEC		Bankside New Build - Decant Costs	300.0	68.2	231.8	0.0	0.0	0.0	0.0
A	14753	DES		Bankside New Build Sda Fees	998.2	805.6	192.6	0.0	0.0	0.0	0.0
A	14753	FEA		Bankside New Build - Sda Feasibility	74.3	74.3	0.0	0.0	0.0	0.0	0.0
A	14753	NEW		Bankside New Build - Construction	7,475.0	2,331.8	5,031.1	112.1	0.0	0.0	0.0
B	14765			Rawdon St Peter'S Roofing Works	36.0	32.3	3.7	0.0	0.0	0.0	0.0
A	14837			Gledhow Ps Replacement Accommodation	316.1	272.0	44.1	0.0	0.0	0.0	0.0
A	14909	DFC		Guiseley School Contribution To Cc	110.0	0.0	110.0	0.0	0.0	0.0	0.0
B	14968	BRO		Broadgate Scip New Heating System	173.1	167.2	5.9	0.0	0.0	0.0	0.0
B	14968	WES		Westgate Ps Heating & Mezzanine	145.3	141.1	4.2	0.0	0.0	0.0	0.0
A	14987			Meadowfields Prim School Muga	117.4	0.0	117.4	0.0	0.0	0.0	0.0
A	15178	HUG		Hugh Gaitskell Primary Pcp	165.8	4.4	157.7	3.7	0.0	0.0	0.0
A	15178	HUG	ASB	Hugh Gaitskell-Asbestos Removal Pcp	9.0	0.0	9.0	0.0	0.0	0.0	0.0
A	15178	RIC	RUG	Richmond Hill - Rugby Pitch Decant	20.0	0.0	20.0	0.0	0.0	0.0	0.0
A	15347			Great Preston Phase 3	210.1	23.7	180.4	6.0	0.0	0.0	0.0
A	15461			Calverley Cc - Calverley Parkside	407.5	33.3	341.8	32.4	0.0	0.0	0.0
A	15820	AUG		Basic Need 2010 - St Augustines	15.0	0.0	15.0	0.0	0.0	0.0	0.0
A	15820	BEE		Basic Need 2010 - Beeston	1,451.5	0.0	1,451.5	0.0	0.0	0.0	0.0
A	15820	BEW		Basic Need 2010 - New Beverley	332.0	2.8	329.2	0.0	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 10	All Figures are in £000's				After 31 Mar 14	
							Estimated Costs					
							2010/11	2011/12	2012/13	2013/14		
B	15820	BEW	REC	Basic Need 10 - New Beverley Reception	17.1	0.0	17.1	0.0	0.0	0.0	0.0	0.0
B	15820	BEW	RES	Bn 10 - New Beverley Resource Base	65.0	0.0	65.0	0.0	0.0	0.0	0.0	0.0
A	15820	BLE		Basic Need 2010 - Blenheim	838.6	0.0	838.6	0.0	0.0	0.0	0.0	0.0
A	15820	COB		Cobden Primary Additional Accommodation	113.8	0.0	113.8	0.0	0.0	0.0	0.0	0.0
A	15820	EBG		Basic Need 2010 - Ebor Gardens	1,657.5	0.0	857.5	800.0	0.0	0.0	0.0	0.0
A	15820	GRE		Basic Need 2010 - Greenmount	956.5	0.0	956.5	0.0	0.0	0.0	0.0	0.0
A	15820	HIG		Basic Need 2010 - Highfield	940.4	0.0	940.4	0.0	0.0	0.0	0.0	0.0
A	15820	HUG		Basic Need 2010 - Hugh Gaitskell	2.1	0.0	2.1	0.0	0.0	0.0	0.0	0.0
A	15820	ING		Basic Need 2010 - Ingram Road	122.3	5.1	117.2	0.0	0.0	0.0	0.0	0.0
A	15820	IRE		Basic Need 2010 - Ireland Wood	119.3	0.0	119.3	0.0	0.0	0.0	0.0	0.0
A	15820	IVE		Basic Need 2010 - Iveson	51.0	0.0	51.0	0.0	0.0	0.0	0.0	0.0
A	15820	MIL		Basic Need 2010 - Millfield	779.5	0.0	779.5	0.0	0.0	0.0	0.0	0.0
A	15820	MIL	REF	Millfield - Refurbishment Works	28.8	0.0	28.8	0.0	0.0	0.0	0.0	0.0
B	15820	ROS		Basic Need 2010/11- Rosebank Ps	168.4	0.0	163.6	4.8	0.0	0.0	0.0	0.0
A	15820	SWA		Basic Need 2010 - Swarcliffe	327.3	0.0	327.3	0.0	0.0	0.0	0.0	0.0
A	15820	VIC		Basic Need 2010 - Victoria	992.5	0.0	992.5	0.0	0.0	0.0	0.0	0.0
A	15820	WHI	PH1	Bn 10 - Whitkirk Resource Base Ph1	189.7	0.0	185.2	4.5	0.0	0.0	0.0	0.0
B	16168			Replacement Of Hot Water Heating Systems	91.0	0.0	63.0	28.0	0.0	0.0	0.0	0.0
A	64109			Crossgates Primary School Nds	880.2	880.1	0.1	0.0	0.0	0.0	0.0	0.0
B	99903	HPG	BHP	Bramhope Primary	20.2	17.2	3.0	0.0	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	0.0
Primary Schools				Committed	60,205.1	40,970.2	17,798.8	1,436.1	0.0	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 10	2010/11	All Figures are in £000's Estimated Costs			2013/14	After 31 Mar 14
				2011/12	2012/13			
High Schools	17,959.8	12,206.3	3,771.8	1,981.7	0.0	0.0	0.0	
Gross Payments	17,959.8	12,206.3	3,771.8	1,981.7	0.0	0.0	0.0	
Uncommitted Schemes	1,822.2	3.6	27.5	1,791.1	0.0	0.0	0.0	
Committed Schemes	16,137.6	12,202.7	3,744.3	190.6	0.0	0.0	0.0	
New Asset Or Enhancement Schemes	14,208.0	11,446.1	805.0	1,956.9	0.0	0.0	0.0	
Maintenance/Refurbishment Schemes	3,751.8	760.2	2,966.8	24.8	0.0	0.0	0.0	

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

High Schools

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	All Figures are in £000's Estimated Costs				After 31 Mar 14
				2010/11	2011/12	2012/13	2013/14	
A 1804	Garforth Community College Land Receipt	111.1	0.0	0.0	111.1	0.0	0.0	0.0
A 12258	Woodkirk High School Sports Pitch	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0
A 14174 CTA RAL	Ralph Thoresby Hs Access Works	15.0	0.0	15.0	0.0	0.0	0.0	0.0
B 14861	Secondary Capital Programme	16.1	0.0	16.1	0.0	0.0	0.0	0.0
A 16045	West Leeds Clc - Extension	380.0	3.6	-3.6	380.0	0.0	0.0	0.0
High Schools Uncommitted		1,822.2	3.6	27.5	1,791.1	0.0	0.0	0.0

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

Cat	Scheme	High Schools		Total Scheme Cost	Actual To 31 Mar 10	All Figures are in £000's Estimated Costs				After 31 Mar 14	
			Scheme Title			2010/11	2011/12	2012/13	2013/14		
A	880		Wetherby High School Sports Hall	573.9	568.8	5.1	0.0	0.0	0.0	0.0	
A	1041		Bruntcliffe High - New Entrance	401.2	307.1	0.0	94.1	0.0	0.0	0.0	
A	1710	FRM	Garforth Cc - Farm Remodelling	164.3	160.9	3.4	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	70.7	15.8	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	195.7	4.8	0.0	0.0	0.0	0.0	
A	1710	WIN	PH2 Garforth Cc - Windows Ph2	160.7	151.0	9.7	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	12051	HIG	Ophg Newall Highways Works	251.0	251.0	0.0	0.0	0.0	0.0	0.0	
A	12051	SCI	Ophg Specialist Science Block	4,871.3	4,858.7	12.6	0.0	0.0	0.0	0.0	
A	12051	TEM	Ophg Temporary Accommodation	248.1	248.1	0.0	0.0	0.0	0.0	0.0	
A	12169		Crawshaw High School All Weather Pitch	461.0	424.5	36.5	0.0	0.0	0.0	0.0	
B	13755	BOS	Boston Spa Re-Roofing Of H Block	101.5	79.7	21.8	0.0	0.0	0.0	0.0	
A	14174	CTA	MOR Morley High School Access Works	25.0	20.0	5.0	0.0	0.0	0.0	0.0	
A	14174	CTA	ROU Roundhay School Care Suite	40.0	39.7	0.3	0.0	0.0	0.0	0.0	
A	14236	MOC	OO4 Carr Manor High Sheltered Space	12.0	0.0	12.0	0.0	0.0	0.0	0.0	
A	14762		Wortley Hs Arts College	150.7	26.7	73.3	50.7	0.0	0.0	0.0	
B	14861	PH1	BRU Secondary Capital Ph1 Bruntcliffe	1,600.0	43.9	1,556.1	0.0	0.0	0.0	0.0	
B	14861	PH1	GUI Secondary Capital Ph1 Guiseley	530.0	30.2	499.8	0.0	0.0	0.0	0.0	
B	14861	PH1	MOR Secondary Capital Ph1 Morley High	1,000.0	136.4	838.8	24.8	0.0	0.0	0.0	
A	15455		Intake Hs / Leeds West Academy Ei Works	250.0	233.2	16.8	0.0	0.0	0.0	0.0	
A	15706		Boston Spa Hs Indoor Tennis Centre	590.9	0.0	574.9	16.0	0.0	0.0	0.0	
A	64158	ROY	Royds School - Ppp Ph.2	1,121.8	1,116.8	5.0	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	0.0	5.0	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	
A	99963	BRI	Brigshaw Hs - Multi Use Pitch	1,068.9	1,068.9	0.0	0.0	0.0	0.0	0.0	
High Schools				Committed	16,137.6	12,202.7	3,744.3	190.6	0.0	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 10

2010/11

All Figures are in £000's
Estimated Costs

2011/12

2012/13

2013/14

After
31 Mar 14

Special Schools	110.0	109.9	0.1	0.0	0.0	0.0	0.0
Gross Payments	110.0	109.9	0.1	0.0	0.0	0.0	0.0
Committed Schemes	110.0	109.9	0.1	0.0	0.0	0.0	0.0
New Asset Or Enhancement Schemes	110.0	109.9	0.1	0.0	0.0	0.0	0.0

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

Special Schools
Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 10

All Figures are in £000's
Estimated Costs

After
31 Mar 14

Cat Scheme

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
A 14821	Little London Ps Learning Support Unit	110.0	109.9	0.1	0.0	0.0	0.0	0.0
Special Schools	Committed	110.0	109.9	0.1	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 10	2010/11	All Figures are in £000's Estimated Costs			2013/14	After 31 Mar 14
				2011/12	2012/13			
Aided Schools	962.2	94.0	750.8	117.4	0.0	0.0	0.0	
Gross Payments	962.2	94.0	750.8	117.4	0.0	0.0	0.0	
Uncommitted Schemes	15.0	0.0	15.0	0.0	0.0	0.0	0.0	
Committed Schemes	947.2	94.0	735.8	117.4	0.0	0.0	0.0	
New Asset Or Enhancement Schemes	764.3	0.0	750.8	13.5	0.0	0.0	0.0	
Maintenance/Refurbishment Schemes	197.9	94.0	0.0	103.9	0.0	0.0	0.0	

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

Aided Schools
Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 10

All Figures are in £000's
Estimated Costs

After

Cat	Scheme		Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
A	14236	ADL	OO2	Adel St John The Baptist - Grant	15.0	0.0	15.0	0.0	0.0	0.0
Aided Schools				Uncommitted	15.0	0.0	15.0	0.0	0.0	0.0
A	16126	AWP		St Mary'S Menston New Awp	677.7	0.0	664.2	13.5	0.0	0.0
A	16126	GBL		St Mary'S Awp Gb Liabilities	71.6	0.0	71.6	0.0	0.0	0.0
B	64168			Aided Sector - Minor Works Programme	98.9	49.9	0.0	49.0	0.0	0.0
B	64305			Aided Schools Minor Works Prog 2001/02	99.0	44.1	0.0	54.9	0.0	0.0
Aided Schools				Committed	947.2	94.0	735.8	117.4	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 10	2010/11	All Figures are in £000's Estimated Costs			2013/14	After 31 Mar 14
Refurbishment Works	59,041.5	28,943.8	12,034.8	13,904.1	2,483.8	1,675.0	0.0	
Gross Payments	59,041.5	28,943.8	12,034.8	13,904.1	2,483.8	1,675.0	0.0	
Uncommitted Schemes	15,010.3	67.0	1,066.2	9,718.3	2,483.8	1,675.0	0.0	
Committed Schemes	44,031.2	28,876.8	10,968.6	4,185.8	0.0	0.0	0.0	
New Asset Or Enhancement Schemes	277.8	198.5	79.3	0.0	0.0	0.0	0.0	
Maintenance/Refurbishment Schemes	58,763.7	28,745.3	11,955.5	13,904.1	2,483.8	1,675.0	0.0	

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

Cat	Scheme	Refurbishment Works		Total Scheme Cost	Actual To 31 Mar 10	All Figures are in £000's				
		Scheme Title				Estimated Costs			After 31 Mar 14	
						2010/11	2011/12	2012/13	2013/14	
B	13926	ELE		81.8	0.0	0.0	81.8	0.0	0.0	0.0
B	13926	ELE	NON	17.3	17.3	0.0	0.0	0.0	0.0	0.0
B	14185			6,163.6	0.0	0.0	6,163.6	0.0	0.0	0.0
B	15349	ASB		250.5	0.0	100.0	150.5	0.0	0.0	0.0
B	15349	ELR		56.8	0.0	56.8	0.0	0.0	0.0	0.0
B	15349	FIR	COM	192.6	49.7	142.9	0.0	0.0	0.0	0.0
B	15723			175.6	0.0	175.6	0.0	0.0	0.0	0.0
B	16128	COM		27.2	0.0	27.2	0.0	0.0	0.0	0.0
B	16128	CON		75.0	0.0	25.0	50.0	0.0	0.0	0.0
B	16128	MIN	SPR	85.0	0.0	85.0	0.0	0.0	0.0	0.0
B	16128	MWK		50.0	0.0	25.0	25.0	0.0	0.0	0.0
B	16128	REA		100.0	0.0	50.0	50.0	0.0	0.0	0.0
B	16252			1,718.8	0.0	0.0	1,718.8	0.0	0.0	0.0
B	16253			1,983.8	0.0	0.0	0.0	1,983.8	0.0	0.0
B	16254			1,675.0	0.0	0.0	0.0	0.0	1,675.0	0.0
B	16271			1,978.6	0.0	0.0	1,478.6	500.0	0.0	0.0
B	99903			378.7	0.0	378.7	0.0	0.0	0.0	0.0
Refurbishment Works Uncommitted				15,010.3	67.0	1,066.2	9,718.3	2,483.8	1,675.0	0.0
B	730	PFI		328.9	326.0	2.9	0.0	0.0	0.0	0.0
B	12039			10.8	0.0	10.8	0.0	0.0	0.0	0.0
B	12039	GEN		5,552.5	5,552.5	0.0	0.0	0.0	0.0	0.0
B	12086			370.3	365.4	4.9	0.0	0.0	0.0	0.0
B	12135	REM		406.7	285.6	121.1	0.0	0.0	0.0	0.0
B	12135	TES		771.2	768.9	2.3	0.0	0.0	0.0	0.0
B	12146	SUR		426.2	415.0	11.2	0.0	0.0	0.0	0.0
B	12244	MIN		384.7	373.3	11.4	0.0	0.0	0.0	0.0
B	12244	REA		92.7	82.4	10.3	0.0	0.0	0.0	0.0
A	13063	MIN		50.0	0.0	50.0	0.0	0.0	0.0	0.0
A	13063	TEM		227.8	198.5	29.3	0.0	0.0	0.0	0.0
B	13133			70.3	60.0	10.3	0.0	0.0	0.0	0.0
B	13232			80.0	61.5	18.5	0.0	0.0	0.0	0.0
B	13755	BRA		131.4	124.0	7.4	0.0	0.0	0.0	0.0
B	13926	ALA		667.5	594.1	73.4	0.0	0.0	0.0	0.0
B	13926	ELE	CPS	3.2	0.0	3.2	0.0	0.0	0.0	0.0
B	13926	ELE	MLF	18.0	0.0	18.0	0.0	0.0	0.0	0.0
B	13926	ELE	TES	639.9	341.1	266.4	32.4	0.0	0.0	0.0
B	13926	FCO		835.5	833.3	2.2	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 10	All Figures are in £000's Estimated Costs					After 31 Mar 14
				2010/11	2011/12	2012/13	2013/14		
B 13926 MIN	Minor Works Fire Safety 2007/08	65.6	44.5	21.1	0.0	0.0	0.0	0.0	
B 14183	Schools Devolved Capital 2008/09	4,218.8	0.0	4,218.8	0.0	0.0	0.0	0.0	
B 14183 GEN	Devolved Capital 2008/09	5,341.3	5,341.3	0.0	0.0	0.0	0.0	0.0	
B 14184 GEN	Devolved Capital 09/10	13,586.4	5,326.9	4,369.5	3,890.0	0.0	0.0	0.0	
B 14692 GEN	Scip 08/09 Reimbursements	1,538.0	1,394.2	143.8	0.0	0.0	0.0	0.0	
B 14766	Devolved Capital - Non Lcc Assets	2,316.0	2,315.9	0.1	0.0	0.0	0.0	0.0	
B 14800 FIR ALA	New/Replacement Fire Alarms In Schools	571.2	570.2	1.0	0.0	0.0	0.0	0.0	
B 14800 FIR COM	Fire Compartmentation Works In Schools	585.2	559.3	25.9	0.0	0.0	0.0	0.0	
B 14800 FIR MIN	Fire Safety Minor Works	54.6	27.3	27.3	0.0	0.0	0.0	0.0	
B 14800 FIR SEC	Security/Arson Prevention In Schools	27.8	22.4	5.4	0.0	0.0	0.0	0.0	
B 14968 GEN	Scip 2009/10	1,690.9	1,494.8	196.1	0.0	0.0	0.0	0.0	
B 15349 BLE	Fire Safety 09-10 - Blenheim Primary	156.6	152.6	4.0	0.0	0.0	0.0	0.0	
B 15349 FIR ALA	Fire Alarm Works 2009/10	212.2	168.7	43.5	0.0	0.0	0.0	0.0	
B 15349 FIR MIN	Fire Safety 09/10 Minor Works	53.1	26.7	26.4	0.0	0.0	0.0	0.0	
B 15349 FIR NON	Fire Safety-Non Lcc Assets	3.7	3.7	0.0	0.0	0.0	0.0	0.0	
B 15349 HWE	Horsforth West End Fire Sfty/Elect	313.4	300.2	13.2	0.0	0.0	0.0	0.0	
B 15349 NEW	Horsforth Newlaithe Fire Safety Wks	238.3	222.0	16.3	0.0	0.0	0.0	0.0	
B 15349 SHA	Sharp Lane Fire Compart/Electr Wks	335.9	308.1	27.8	0.0	0.0	0.0	0.0	
B 15393	School Travel Plan 2008/09	206.7	40.2	166.5	0.0	0.0	0.0	0.0	
B 15399	Travel Plan - Non Lcc Assets	20.7	20.6	0.1	0.0	0.0	0.0	0.0	
B 15700	Childrens Centre - Schools Maintenance	207.4	107.9	99.5	0.0	0.0	0.0	0.0	
B 16102	Scip 2010/11	771.3	0.0	514.4	256.9	0.0	0.0	0.0	
B 16128 ALA	Fire Alarm Systems Replacement	110.0	0.0	110.0	0.0	0.0	0.0	0.0	
B 16128 COM BOA	Boston Spa Comp - Asbestos Removal	4.0	0.0	4.0	0.0	0.0	0.0	0.0	
B 16128 COM BOS	Boston Spa Fire Stopping Works	131.9	0.0	127.9	4.0	0.0	0.0	0.0	
B 16128 COM CAR	Carr Manor Fire Stopping Works	119.1	0.0	116.6	2.5	0.0	0.0	0.0	
B 16128 COM CMA	Carr Manor Ps - Asbestos Removal	9.6	0.0	9.6	0.0	0.0	0.0	0.0	
B 16128 MIN	Fire Safety - Minor Works	25.0	0.0	25.0	0.0	0.0	0.0	0.0	
B 99903 WAL CHI	Cross Hall Infant School	48.9	47.7	1.2	0.0	0.0	0.0	0.0	
Refurbishment Works		44,031.2	28,876.8	10,968.6	4,185.8	0.0	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 10	2010/11	All Figures are in £000's Estimated Costs			After 31 Mar 14
				2011/12	2012/13	2013/14	
Development Initiatives	9,422.8	2,905.1	1,928.3	3,989.4	600.0	0.0	0.0
Gross Payments	9,422.8	2,905.1	1,928.3	3,989.4	600.0	0.0	0.0
Uncommitted Schemes	6,167.3	41.1	1,673.1	3,853.1	600.0	0.0	0.0
Committed Schemes	3,255.5	2,864.0	255.2	136.3	0.0	0.0	0.0
New Asset Or Enhancement Schemes	7,504.2	1,406.5	1,681.9	3,815.8	600.0	0.0	0.0
Maintenance/Refurbishment Schemes	1,248.6	1,149.0	24.0	75.6	0.0	0.0	0.0
Information And Communication Technology Schemes	670.0	349.6	222.4	98.0	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 10	All Figures are in £000's Estimated Costs				After 31 Mar 14	
					2010/11	2011/12	2012/13	2013/14		
A	1166 CTA	Category A Schools Access Works	248.4	40.3	0.0	208.1	0.0	0.0	0.0	
B	1166 CTB	Category B Schools Access Works 04/05	28.4	0.0	0.0	28.4	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	0.0	138.0	0.0	0.0	0.0	
A	1167 CTB	Category B Access Works 2005/06	27.6	0.0	0.0	27.6	0.0	0.0	0.0	
A	12040	Schools Access Initiative 2006-07	13.4	0.0	0.0	13.4	0.0	0.0	0.0	
A	12040 CTA	Cat A Access Schemes 2006-07	121.8	0.0	0.0	121.8	0.0	0.0	0.0	
B	12040 CTB	Cat B Access Schemes 2006-07	7.8	0.0	0.0	7.8	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	130.8	0.0	0.0	130.8	0.0	0.0	0.0	
B	12041 CTA MIN	Schools Access - Minor Works	10.0	0.8	0.0	9.2	0.0	0.0	0.0	
B	12041 CTB	Category B Access Schemes 2007/08	0.2	0.0	0.0	0.2	0.0	0.0	0.0	
A	12043	Modernisation - Primary 2006-07	17.6	0.0	17.6	0.0	0.0	0.0	0.0	
A	12045	Modernisation - Secondary 07-08	87.2	0.0	87.2	0.0	0.0	0.0	0.0	
A	12046	Modernisation - Primary 2007-08	496.1	0.0	96.1	400.0	0.0	0.0	0.0	
A	12048	New Pupil Places 2007-08	80.2	0.0	80.2	0.0	0.0	0.0	0.0	
A	12061	Schools Capital Investment Ptnrshp 0506	521.5	0.0	521.5	0.0	0.0	0.0	0.0	
A	14168	Modernisation 2008/09	829.9	0.0	167.2	662.7	0.0	0.0	0.0	
A	14170	Modernisation 2010/11	594.1	0.0	0.0	594.1	0.0	0.0	0.0	
A	14174	Schools Access Initiative 2008/09	364.2	0.0	0.0	264.2	100.0	0.0	0.0	
A	14174 CTA	School Access 08/09 Category A Schemes	207.2	0.0	57.2	100.0	50.0	0.0	0.0	
A	14175	Schools Access Initiative 2009/10	792.4	0.0	0.0	542.4	250.0	0.0	0.0	
A	14175 CTA	Schools Access Initiative Works 2009-10	111.0	0.0	29.3	81.7	0.0	0.0	0.0	
A	14176	Schools Access Initiative 2010/11	401.0	0.0	0.0	201.0	200.0	0.0	0.0	
A	15819	General Contingency	866.8	0.0	616.8	250.0	0.0	0.0	0.0	
Development Initiatives			Uncommitted	6,167.3	41.1	1,673.1	3,853.1	600.0	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 10	All Figures are in £000's Estimated Costs				After 31 Mar 14	
					2010/11	2011/12	2012/13	2013/14		
B	589 CTB	Schools Access 03/04 Category B	841.6	841.6	0.0	0.0	0.0	0.0	0.0	
A	12040 CTA DES	Schools Access Design Works	12.0	3.7	0.0	8.3	0.0	0.0	0.0	
B	12061 GRE	Greenside Ps Mezzanine/Temp Removal	160.6	156.1	4.5	0.0	0.0	0.0	0.0	
B	12251	Feasibility Studies 2005/06	200.0	150.5	19.5	30.0	0.0	0.0	0.0	
D	15356	School Partnership Trust Ict Network	670.0	349.6	222.4	98.0	0.0	0.0	0.0	
A	99963 DES	Nof Design / Concept Costs	108.0	108.0	0.0	0.0	0.0	0.0	0.0	
A	99963 PLA	School Playground Improvements	1,254.7	1,246.0	8.7	0.0	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	0.0	
Development Initiatives			Committed	3,255.5	2,864.0	255.2	136.3	0.0	0.0	0.0

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

Development Initiatives

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 10

All Figures are in £000's

Estimated Costs

2010/11

2011/12

2012/13

2013/14

After

31 Mar 14

Cat Scheme

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
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Leeds City Council Capital Programme - Other Education Services Managed By E.L.

Miscellaneous Division Of Service	Total Scheme	Actual To 31 Mar 10	2010/11	All Figures are in £000's Estimated Costs			2013/14	After 31 Mar 14
				2011/12	2012/13			
Miscellaneous	612.5	0.0	612.5	0.0	0.0	0.0	0.0	
Gross Payments	612.5	0.0	612.5	0.0	0.0	0.0	0.0	
Uncommitted Schemes	599.9	0.0	599.9	0.0	0.0	0.0	0.0	
Committed Schemes	12.6	0.0	12.6	0.0	0.0	0.0	0.0	
New Asset Or Enhancement Schemes	612.5	0.0	612.5	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 10

All Figures are in £000's
Estimated Costs

After

Cat	Scheme				2010/11	2011/12	2012/13	2013/14	31 Mar 14
A	16193 EDN	Equipment Education 2010/11 (Uncttd)	599.9	0.0	599.9	0.0	0.0	0.0	0.0
Miscellaneous Uncommitted			599.9	0.0	599.9	0.0	0.0	0.0	0.0
A	14236 KIR OO2	West Park Centre Caretakers Store	12.5	0.0	12.5	0.0	0.0	0.0	0.0
A	16193 EDN COM	Equipment Education 2010/11 (Ctttd)	0.1	0.0	0.1	0.0	0.0	0.0	0.0
Miscellaneous Committed			12.6	0.0	12.6	0.0	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 10	2010/11	All Figures are in £000's Estimated Costs			2013/14	After 31 Mar 14
				2011/12	2012/13			
Priority Major Maintenance	40.0	25.9	0.0	14.1	0.0	0.0	0.0	
Gross Payments	40.0	25.9	0.0	14.1	0.0	0.0	0.0	
Committed Schemes	40.0	25.9	0.0	14.1	0.0	0.0	0.0	
Maintenance/Refurbishment Schemes	40.0	25.9	0.0	14.1	0.0	0.0	0.0	

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

Priority Major Maintenance

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 10

All Figures are in £000's
Estimated Costs

After

Cat Scheme

2010/11

2011/12

2012/13

2013/14

31 Mar 14

B	920	Lower Wortley Community Centre	40.0	25.9	0.0	14.1	0.0	0.0	0.0
Priority Major Maintenance			Committed	40.0	25.9	0.0	14.1	0.0	0.0

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

Amber Schemes	Total	Actual	All Figures are in £000's				
Division Of Service	Scheme	To	Estimated Costs				After
		31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14

Amber Schemes	9,959.6	0.0	0.0	6,959.6	3,000.0	0.0	0.0
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Gross Payments	9,959.6	0.0	0.0	6,959.6	3,000.0	0.0	0.0
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Uncommitted Schemes	9,959.6	0.0	0.0	6,959.6	3,000.0	0.0	0.0
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Maintenance/Refurbishment Schemes	9,959.6	0.0	0.0	6,959.6	3,000.0	0.0	0.0

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

Amber Schemes
Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 10

All Figures are in £000's
Estimated Costs

After
31 Mar 14

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
B 16270	Capital Maintenance 2011/12	9,959.6	0.0	0.0	6,959.6	3,000.0	0.0	0.0
Amber Schemes Uncommitted		9,959.6	0.0	0.0	6,959.6	3,000.0	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 10

2010/11

All Figures are in £000's
Estimated Costs

2011/12

2012/13

2013/14

After
31 Mar 14

Reserved Schemes	4,394.3	0.0	1,522.5	2,871.8	0.0	0.0	0.0
Gross Payments	4,394.3	0.0	1,522.5	2,871.8	0.0	0.0	0.0
Uncommitted Schemes	4,394.3	0.0	1,522.5	2,871.8	0.0	0.0	0.0
New Asset Or Enhancement Schemes	4,294.9	0.0	1,423.1	2,871.8	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	99.4	0.0	99.4	0.0	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 10	All Figures are in £000's Estimated Costs				After 31 Mar 14
				2010/11	2011/12	2012/13	2013/14	
A 1804 RES	Garforth Cc - Reserved	530.0	0.0	530.0	0.0	0.0	0.0	0.0
B 1806	Various Schools: Dda Works	99.4	0.0	99.4	0.0	0.0	0.0	0.0
A 12089	Combined Secondaries Pfi Scheme	437.1	0.0	437.1	0.0	0.0	0.0	0.0
A 12137	Bsf Wave 1 Phase 1	1,433.8	0.0	456.0	977.8	0.0	0.0	0.0
A 13373 RES	Bsf Wave 1 Phase 3 - Reserved	1,894.0	0.0	0.0	1,894.0	0.0	0.0	0.0
Reserved Schemes Uncommitted		4,394.3	0.0	1,522.5	2,871.8	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Asset Management Services Division Of Service	Total Scheme	Actual To 31 Mar 10	2010/11	All Figures are in £000's Estimated Costs			2013/14	After 31 Mar 14
				2011/12	2012/13			
Asset Management	79,907.6	3,403.9	5,681.0	36,112.3	25,018.0	2,486.0	7,206.4	
Property Services	601.5	393.0	150.1	58.4	0.0	0.0	0.0	
Client Services	3,323.4	3,011.7	296.8	14.9	0.0	0.0	0.0	
<hr/>								
Gross Payments	83,832.5	6,808.6	6,127.9	36,185.6	25,018.0	2,486.0	7,206.4	
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Uncommitted Schemes	79,453.4	3,237.0	5,438.0	36,068.0	25,018.0	2,486.0	7,206.4	
Committed Schemes	4,379.1	3,571.6	689.9	117.6	0.0	0.0	0.0	
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New Asset Or Enhancement Schemes	83,684.0	6,694.6	6,124.4	36,154.6	25,018.0	2,486.0	7,206.4	
Maintenance/Refurbishment Schemes	148.5	114.0	3.5	31.0	0.0	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 10	All Figures are in £000's				After 31 Mar 14
					2010/11	2011/12	2012/13	2013/14	
A	13307	Leeds Arena	7,206.4	0.0	0.0	0.0	0.0	0.0	7,206.4
A	13307 COM	Arena - Main Scheme	64,649.8	3,187.8	4,790.9	32,590.0	22,175.0	1,906.1	0.0
A	13307 OFF	Arena Off Site Works	1,267.0	0.0	0.0	328.0	913.0	26.0	0.0
A	13307 WHL	Woodhouse Lane Car Park (Arena)	5,806.5	22.6	350.0	2,950.0	1,930.0	553.9	0.0
A	14121	Hangzhou Gate Of Friendship	200.0	0.0	0.0	200.0	0.0	0.0	0.0
A	16042	World Cup 2018 - Back The Bid	36.6	26.6	10.0	0.0	0.0	0.0	0.0
A	16170	West Royd Park Lodge Electricity Supply	3.7	0.0	3.7	0.0	0.0	0.0	0.0
Asset Management Uncommitted			79,170.0	3,237.0	5,154.6	36,068.0	25,018.0	2,486.0	7,206.4
A	1847	Abbey Mills & St Anns Mills Refurb	111.4	85.1	0.0	26.3	0.0	0.0	0.0
A	13307 ENB	Arena Enabling Works	244.7	0.0	244.7	0.0	0.0	0.0	0.0
A	14942	Keswick Lane Bardsey Cycleway	50.0	30.3	1.7	18.0	0.0	0.0	0.0
A	16132	Farsley Celtic Throstle Nest Site	266.2	0.0	266.2	0.0	0.0	0.0	0.0
A	16212	High Ridge Park Rothwell Garage Site Ye	10.3	0.0	10.3	0.0	0.0	0.0	0.0
B	89950	Quarry Hill Health And Safety Improvemnt	55.0	51.5	3.5	0.0	0.0	0.0	0.0
Asset Management Committed			737.6	166.9	526.4	44.3	0.0	0.0	0.0
B	369	Ashfield Works: Partial Demolition	93.5	62.5	0.0	31.0	0.0	0.0	0.0
A	12084	Ashfield Works Compensation Cttd	72.0	62.0	0.0	10.0	0.0	0.0	0.0
A	12583	Kirkstall Depot Access Off Viaduct Rd	23.4	9.3	6.7	7.4	0.0	0.0	0.0
A	14065	Land At Howley Park Sites A & B Morley	12.3	0.0	12.3	0.0	0.0	0.0	0.0
A	14106	Site C Land At Howley Park Clawback Pymn	125.0	0.0	125.0	0.0	0.0	0.0	0.0
A	14200	Bentley Lane Primary Demolition	134.0	127.9	6.1	0.0	0.0	0.0	0.0
A	86286	Brander Road Shops Seacroft	141.3	131.3	0.0	10.0	0.0	0.0	0.0
Property Services Committed			601.5	393.0	150.1	58.4	0.0	0.0	0.0
A	16193 DEV	Equipment Development 2010/11	283.4	0.0	283.4	0.0	0.0	0.0	0.0
Client Services Uncommitted			283.4	0.0	283.4	0.0	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 10	Estimated Costs				After 31 Mar 14
				2010/11	2011/12	2012/13	2013/14	
A 1889	W.Y.J.S Archive Storage Building	3,040.0	3,011.7	13.4	14.9	0.0	0.0	0.0
Client Services Committed		3,040.0	3,011.7	13.4	14.9	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Highways Division Of Service	Total Scheme	Actual To 31 Mar 10	All Figures are in £000's Estimated Costs				After 31 Mar 14
			2010/11	2011/12	2012/13	2013/14	
General Maintenance	115.3	0.0	109.3	6.0	0.0	0.0	0.0
Traffic Management	1,939.8	963.1	592.9	363.8	20.0	0.0	0.0
Supertram	3,035.0	0.0	0.0	500.0	2,535.0	0.0	0.0
Land Drainage	440.3	236.5	81.3	122.5	0.0	0.0	0.0
Reimbursable Schemes S278	27,276.9	13,429.4	3,316.3	3,988.4	5,588.5	954.3	0.0
Reimbursable S106	1,766.6	373.9	449.7	875.3	67.7	0.0	0.0
Ltp - Major Schemes	150,559.0	129,227.5	8,883.2	9,815.3	1,394.0	939.0	300.0
Ltp - Transport Package	38,188.4	18,929.7	9,206.3	5,052.4	5,000.0	0.0	0.0
Ltp - Bridges And Structure Maintenance	28,646.3	15,718.8	7,227.5	3,200.0	2,500.0	0.0	0.0
Ltp-Highways Maintenance	22,727.3	5,177.2	7,686.1	5,364.0	4,500.0	0.0	0.0
Transport Minor Works	6,600.0	6,208.7	387.3	4.0	0.0	0.0	0.0
Other Major Highway Schemes	2,018.1	559.7	150.0	250.0	1,000.0	58.4	0.0
Identified Maintenance Schemes	17,982.6	3,337.0	13,145.6	1,000.0	500.0	0.0	0.0
Amber Schemes	16,213.6	0.0	0.0	7,713.6	8,150.0	350.0	0.0
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Gross Payments	317,509.2	194,161.5	51,235.5	38,255.3	31,255.2	2,301.7	300.0
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Uncommitted Schemes	66,386.2	4,277.7	4,451.3	24,988.0	30,067.5	2,301.7	300.0
Committed Schemes	251,123.0	189,883.8	46,784.2	13,267.3	1,187.7	0.0	0.0
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New Asset Or Enhancement Schemes	201,655.8	155,567.7	19,335.5	16,508.9	9,004.7	939.0	300.0
Maintenance/Refurbishment Schemes	88,092.1	25,111.4	28,339.8	17,582.5	16,650.0	408.4	0.0
Fully 3rd Party Funded S278 Schemes	27,761.3	13,482.4	3,560.2	4,163.9	5,600.5	954.3	0.0

Leeds City Council Capital Programme - City Development

Highways

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	All Figures are in £000's				
					2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
A	12154 PUD LID	Pudsey Lidget Hill Bus Layby	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	14236 HOR OO3	Clarence Road Traffic Calming Wbi	10.0	0.0	4.0	6.0	0.0	0.0	0.0
A	14236 MOC OO7	Fencing Off Of Land At Carr Manor Rd	2.1	0.0	2.1	0.0	0.0	0.0	0.0
A	14236 PUD OO3	Robin Lane Car Park - Pudsey	5.0	0.0	5.0	0.0	0.0	0.0	0.0
General Maintenance Uncommitted			27.1	0.0	21.1	6.0	0.0	0.0	0.0
A	14236 KIP OO8	12 Grit Bins & 1 Fill Kippax & Methley	2.2	0.0	2.2	0.0	0.0	0.0	0.0
A	14236 KIP OO9	Gibson Lane Vas	3.7	0.0	3.7	0.0	0.0	0.0	0.0
A	14236 TEM OO1	Install 16 Grit Bins & 1 Fill Tmplnws	3.0	0.0	3.0	0.0	0.0	0.0	0.0
A	14236 TEM OO3	Halton Moor Ave Traffic Barrier	2.8	0.0	2.8	0.0	0.0	0.0	0.0
A	14236 TEM OO4	Halton Traffic Management Works	7.5	0.0	7.5	0.0	0.0	0.0	0.0
A	16202 DEV HWY	Vehicles 2010/11 Highways	69.0	0.0	69.0	0.0	0.0	0.0	0.0
General Maintenance Committed			88.2	0.0	88.2	0.0	0.0	0.0	0.0
B	12421	Sunny View/Wesley Street Review Of Rpp	10.0	0.0	0.0	10.0	0.0	0.0	0.0
B	13100	Parkstone Avenue West Park Tro	16.7	3.8	1.1	11.8	0.0	0.0	0.0
B	14136	Beeston Road Hunslet Hall Road	19.0	5.0	14.0	0.0	0.0	0.0	0.0
B	14303	Cross Gates Tro	20.0	12.9	0.0	7.1	0.0	0.0	0.0
A	14862	Tro Processing Software	24.0	3.8	0.0	20.2	0.0	0.0	0.0
A	15563	Bradford Road A650	25.0	1.2	3.0	20.8	0.0	0.0	0.0
A	15565	Dewsbury Rd / Lowry Rd A653 Adjustments	5.0	0.0	0.0	5.0	0.0	0.0	0.0
A	15567	Tingley Common A650	12.0	0.0	0.0	12.0	0.0	0.0	0.0
A	15569	Glen Road	5.0	0.0	0.0	5.0	0.0	0.0	0.0
A	15576	Back Tempest Rd	5.0	0.0	0.0	5.0	0.0	0.0	0.0
A	15577	Gt George Street	3.0	0.0	0.0	3.0	0.0	0.0	0.0
A	15582	Stafford St / Pym St / Goodman St	8.0	0.0	0.0	8.0	0.0	0.0	0.0
A	15584	Gelderd Rd / Brown Lane West	5.0	0.0	0.0	5.0	0.0	0.0	0.0
A	15586	Nepshaw Lane North	5.0	0.0	0.0	5.0	0.0	0.0	0.0
A	15587	Royds Lane	5.0	0.0	0.0	5.0	0.0	0.0	0.0
A	15589	Revie Rd / Elland Rd	5.0	0.0	0.0	5.0	0.0	0.0	0.0
A	15590	Malvern St & Adjacent Streets	20.0	0.0	0.0	20.0	0.0	0.0	0.0
A	15592	Balm Walk	5.0	0.0	0.0	5.0	0.0	0.0	0.0
A	15596	Fountain Street Churwell	5.0	0.0	0.0	5.0	0.0	0.0	0.0
A	15599	Howley Park Close Morley	5.0	0.0	0.0	5.0	0.0	0.0	0.0
A	15683	A6110 / Butt Lane - Farnley	2.0	1.7	0.0	0.3	0.0	0.0	0.0
A	15687	Bayswater Estate Residents Permit Zone	38.0	5.1	6.9	26.0	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 10	All Figures are in £000's				After 31 Mar 14
					2010/11	2011/12	2012/13	2013/14	
A	15702	Cowper Terrace Tro	6.1	2.4	3.7	0.0	0.0	0.0	0.0
A	16146	Low Bridge Signing Work - Tr. South Area	50.0	0.0	46.4	3.6	0.0	0.0	0.0
A	16167	Speed Limit Review - A & B Class Roads	40.1	0.0	40.1	0.0	0.0	0.0	0.0
Traffic Management			343.9	35.9	115.2	192.8	0.0	0.0	0.0
B	12420	Review Of Taxi Ranks In City Tro	47.3	33.5	5.7	8.1	0.0	0.0	0.0
A	12437	Oxford Road - Guiseley Tro	21.8	21.7	0.1	0.0	0.0	0.0	0.0
A	12593	Non Illuminated Signs	700.0	510.3	97.7	72.0	20.0	0.0	0.0
B	13090	Low Lane Horsforth Tro	51.2	28.6	22.6	0.0	0.0	0.0	0.0
B	13986	Valley Road Station Road Morley	10.9	4.9	6.0	0.0	0.0	0.0	0.0
B	13987	Whitehall Road Riverside West Car Park	10.1	9.4	0.7	0.0	0.0	0.0	0.0
B	14093	Barwick Road St Theresa Crossing	86.6	85.6	1.0	0.0	0.0	0.0	0.0
B	14257	Glen Road Ancaster Road Res Pk Zone	46.8	28.4	18.4	0.0	0.0	0.0	0.0
A	14699	Cloth Hall Street City Centre	6.7	5.0	1.7	0.0	0.0	0.0	0.0
B	14793	Woodhall & Rockwood	8.4	6.2	2.2	0.0	0.0	0.0	0.0
B	14826	Weight Limit Signing Alterations	8.0	4.1	3.9	0.0	0.0	0.0	0.0
A	14891	Fidler Ln Garforth Resident Parking & Tr	5.8	3.7	2.1	0.0	0.0	0.0	0.0
B	14943	Cliffe Road And Woodhouse Rpp	34.5	6.3	21.5	6.7	0.0	0.0	0.0
B	14944	Woodhouse Street & Holborns Rrp	62.0	27.2	28.7	6.1	0.0	0.0	0.0
B	14949	Bramley Bus Tro	5.4	5.3	0.1	0.0	0.0	0.0	0.0
B	14965	Parking Restrict West Lds Refuse Collect	10.0	4.2	0.7	5.1	0.0	0.0	0.0
B	15357	Woodlesford Railway Station	10.7	7.1	3.6	0.0	0.0	0.0	0.0
B	15363	Tong Road Tro	3.0	2.8	0.2	0.0	0.0	0.0	0.0
B	15395	Park Lane Styebank Lane Rothwell	43.6	43.4	0.2	0.0	0.0	0.0	0.0
A	15435	St James Hospital Parking Review	87.5	6.7	43.6	37.2	0.0	0.0	0.0
A	15449	Galloway Lane Pudsey Ped Build Out	9.0	0.0	9.0	0.0	0.0	0.0	0.0
A	15511	Limewood Business Park Nwaat	2.6	2.1	0.5	0.0	0.0	0.0	0.0
A	15512	Blackmoor Lane, Bardsey, Ext 30mph Limit	3.5	0.6	2.9	0.0	0.0	0.0	0.0
A	15555	Old Park Road Roundhay Traffic Reg Ord	6.0	2.3	3.7	0.0	0.0	0.0	0.0
A	15559	Armley Grange Drive Prohibition Tro	8.4	5.9	2.5	0.0	0.0	0.0	0.0
A	15573	Holbeck Moor Rd / New Princess St Tro'S	4.4	0.5	3.9	0.0	0.0	0.0	0.0
A	15601	A62 Geldard Rd / Asquith Ave Jnct	9.1	8.1	1.0	0.0	0.0	0.0	0.0
A	15611	New Street Farsley - 20 Mph Zone	31.9	24.5	7.4	0.0	0.0	0.0	0.0
A	15617	Harehills Road - Traffic Reg Order	3.0	-0.4	3.4	0.0	0.0	0.0	0.0
A	15621	Elder Road Traffic Calming Upgrade	18.6	3.8	14.8	0.0	0.0	0.0	0.0
A	15625	Astley Lane / Queen St - 30mph Sp Limit	3.1	1.6	1.5	0.0	0.0	0.0	0.0
A	15626	Stainbeck Lane - New Nwaat & Taxi Rank	5.6	3.7	1.9	0.0	0.0	0.0	0.0
A	15664	Main Street/Cattle Lane Aberford Nwaat	5.0	3.1	1.9	0.0	0.0	0.0	0.0

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Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	All Figures are in £000's				After 31 Mar 14	
					2010/11	2011/12	2012/13	2013/14		
A	15678	Preston Lane Tro	6.0	2.9	3.1	0.0	0.0	0.0	0.0	
A	15679	Coupland Rd / Halliday Rd-Ct - Tro & Rpp	7.1	4.4	2.7	0.0	0.0	0.0	0.0	
A	15701	A65 Leeds Rd Guiseley Hwy Wide & Bus Wks	43.0	1.5	32.5	9.0	0.0	0.0	0.0	
A	15703	North Lane Taxi Rank	3.5	0.0	3.5	0.0	0.0	0.0	0.0	
A	15712	Bagley Lane Traffic Measures Calverley	18.8	0.0	0.0	18.8	0.0	0.0	0.0	
A	15715	Hyde Park Road - One Way Street	12.0	1.2	9.3	1.5	0.0	0.0	0.0	
A	15720	Methley Lane Oulton A639 Proposed 50 Mph	3.6	3.2	0.4	0.0	0.0	0.0	0.0	
A	15737	Ring Road Shadwell Speed Limit Orders	5.4	1.0	4.4	0.0	0.0	0.0	0.0	
A	15738	Cross Gates Parking Res Tro Area 2	25.0	5.9	14.6	4.5	0.0	0.0	0.0	
A	15741	Westgate, Wetherby, Nwaat Restrictions	5.0	0.5	4.5	0.0	0.0	0.0	0.0	
A	15750	Gledhow Lane, Roundhay, Nwaat	5.0	0.5	4.5	0.0	0.0	0.0	0.0	
A	15753	Cold Well Road, Crossgates - Tro	6.0	1.2	4.8	0.0	0.0	0.0	0.0	
A	15765	Pudsey Leis Ctr & Lidgett Hill Car Pk'S	1.6	0.0	1.6	0.0	0.0	0.0	0.0	
A	15864	Woodsley Road - Tro	17.0	4.2	12.8	0.0	0.0	0.0	0.0	
A	16037	Horsforth & Rodley R/Abouts Relining	14.5	0.0	12.5	2.0	0.0	0.0	0.0	
A	16046	Seacroft Bridle Path Nwaat Tro	4.0	0.5	3.5	0.0	0.0	0.0	0.0	
A	16145	Clarence Dock Parking Review (Ph 2)	12.0	0.0	12.0	0.0	0.0	0.0	0.0	
A	16180	Town Street Horsforth - Amend Tro'S	7.5	0.0	7.5	0.0	0.0	0.0	0.0	
A	16189	Wesley Street Farsley Res Permit Parking	6.4	0.0	6.4	0.0	0.0	0.0	0.0	
A	16199	Wakefield Road A642 Swillington Restrict	6.0	0.0	6.0	0.0	0.0	0.0	0.0	
A	16215	Leeds Bradford Rd - Bramley - Ped Refuge	16.0	0.0	16.0	0.0	0.0	0.0	0.0	
Traffic Management			Committed	1,595.9	927.2	477.7	171.0	20.0	0.0	0.0
A	99926	Grants To Metro	3,035.0	0.0	0.0	500.0	2,535.0	0.0	0.0	
Supertram			Uncommitted	3,035.0	0.0	0.0	500.0	2,535.0	0.0	0.0
A	16181	Leeds Rd Allerton By Water Flood Allev'N	81.3	0.0	81.3	0.0	0.0	0.0	0.0	
A	16186	Barley Hill Rec Ground Flood Alleviation	40.0	0.0	0.0	40.0	0.0	0.0	0.0	
Land Drainage			Uncommitted	121.3	0.0	81.3	40.0	0.0	0.0	0.0
A	6810	Farnley Wood Beck - Balancing Lake Fs	319.0	236.5	0.0	82.5	0.0	0.0	0.0	
Land Drainage			Committed	319.0	236.5	0.0	82.5	0.0	0.0	0.0

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Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	All Figures are in £000's				After 31 Mar 14
					2010/11	2011/12	2012/13	2013/14	
C	387	Whitehall Road - Riverside Development	352.0	93.4	0.0	127.2	131.4	0.0	0.0
C	942	Wellington Street, Leeds, Royal Mail Dev	346.8	0.0	0.0	186.2	160.6	0.0	0.0
C	1667	Methley Lane Clumpcliffe Farm A639 Dev	42.5	8.5	0.0	28.0	6.0	0.0	0.0
C	1755	North St And Skinner Ln Development	38.0	6.3	0.0	28.4	3.3	0.0	0.0
C	13219	22 - 26 Ring Road Shadwell S278 Works	4.0	2.4	1.6	0.0	0.0	0.0	0.0
C	13220	High Royds S278 Junction G	475.0	32.6	23.0	299.0	120.4	0.0	0.0
C	14008	Crown Point Rd Plowright Printers S278	35.0	0.0	6.0	29.0	0.0	0.0	0.0
C	14097	Town Street Stanningley Pel Xing S278	70.0	0.0	35.0	35.0	0.0	0.0	0.0
C	14191	Coal Rd Outer Ring Rd A6120 Green Park S	900.0	90.0	0.0	120.9	535.0	154.1	0.0
C	14698	Concept Hse Steps Westfield Rd B Vue Rd	100.0	1.4	14.6	84.0	0.0	0.0	0.0
C	14749	Kirkstall Forge Kirkstall Rd S278 West J	2,100.0	164.8	0.0	20.0	1,280.0	635.2	0.0
C	14760	Back Lane Drighlington S278	71.0	0.0	20.0	51.0	0.0	0.0	0.0
C	14790	The Grove Off North Ln Roundhay S278	129.6	6.8	9.8	113.0	0.0	0.0	0.0
C	14797	Lumiere Wellington St Stop&Ped Xing	132.0	4.4	0.0	0.0	127.6	0.0	0.0
C	14867	Victoria Embankment Atkinson St	45.0	0.0	41.0	4.0	0.0	0.0	0.0
C	14879	Easel Phase 1 Sites 5 & 7 S278 Works	972.0	72.1	22.0	326.9	551.0	0.0	0.0
C	14933	Kirkstall Forge Kirkstall Rd S278 East J	1.0	0.0	0.0	1.0	0.0	0.0	0.0
C	14951	Cemetery Road Pudsey S278 Resident. Deve	180.0	0.0	65.0	115.0	0.0	0.0	0.0
C	14967	Portland Cres D Car Park Tros S278	12.0	0.0	12.0	0.0	0.0	0.0	0.0
C	14998	Harrogate Rd Moortown M&S Store S278	300.0	13.0	11.8	254.2	21.0	0.0	0.0
C	15391	Aberford Road Garforth S278 Newhold	51.8	42.2	9.6	0.0	0.0	0.0	0.0
C	15623	Lbia Resident Parking Permits	10.0	3.2	6.8	0.0	0.0	0.0	0.0
C	15770	Woodside Quarry Devt - Sect 278	2,420.0	0.1	1.0	53.9	2,200.0	165.0	0.0
C	16101	Crown Point Retail Park - Access - S.278	477.0	0.0	40.0	415.0	22.0	0.0	0.0
C	16103	S278 Waterloo Manor Hospital Extension	68.5	0.0	3.0	65.5	0.0	0.0	0.0
C	16164	Trinity West Bus Stop Relocations	465.1	0.0	45.0	390.0	30.1	0.0	0.0
C	16224	Bank Street - Chapel Hill Morley S.278	15.0	0.0	5.0	10.0	0.0	0.0	0.0
C	28942	Skelton Footbridge	711.8	126.0	0.0	203.4	382.4	0.0	0.0
Reimbursable Schemes S278 Uncommitted			10,525.1	667.2	372.2	2,960.6	5,570.8	954.3	0.0
C	906	Victoria Rd Water Ln Bridgewater PI S278	2,139.5	2,134.1	5.4	0.0	0.0	0.0	0.0
C	1354	Kent Road, Pudsey Residential Develop	234.5	59.8	147.9	26.8	0.0	0.0	0.0
C	12175	Westwood Way Boston Spa - S278	88.3	88.0	0.3	0.0	0.0	0.0	0.0
C	12345	A6120 Cracked Egg Stile Hill Way	1,942.7	1,936.2	6.5	0.0	0.0	0.0	0.0
C	12347	Whitehall Rd (Ringways) Wortley S278	243.5	241.0	2.5	0.0	0.0	0.0	0.0
C	12470	Station Ln (West) Ardsley Sidings	181.2	180.9	0.3	0.0	0.0	0.0	0.0
C	12486	575 Ring Road Moortown S278	220.2	216.9	3.3	0.0	0.0	0.0	0.0
C	12488	Henconner Ln/Green Ln Dev S278	398.2	371.0	27.2	0.0	0.0	0.0	0.0

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				Estimated Costs					
				2010/11	2011/12	2012/13	2013/14		
C 12490	North Parkway/Brooklands: Dyca S278	71.5	70.5	1.0	0.0	0.0	0.0	0.0	
C 12610	Hill End Cres Armley S278 Mushroom Farm	50.0	15.3	34.7	0.0	0.0	0.0	0.0	
C 12621	Whitehall Rd Dunlop&Rankin Wood Ln S278	695.4	566.4	97.5	31.5	0.0	0.0	0.0	
C 13230	Commercial Street Morley S278 Day Nrsry	28.9	27.0	1.9	0.0	0.0	0.0	0.0	
C 13234	Ring Rd Wortley Lift S278 Primary Hcc	178.0	163.0	5.0	10.0	0.0	0.0	0.0	
C 13282	Silvercross Guiseley S278	167.5	28.4	134.3	4.8	0.0	0.0	0.0	
C 13387	Pollard Lane Bramley S278	343.1	45.0	223.1	75.0	0.0	0.0	0.0	
C 13602	Leeds Grammar School Merger S278	1,450.1	1,416.7	33.4	0.0	0.0	0.0	0.0	
C 14013	High Royds Junction A C E F S278	2,347.0	2,337.5	9.5	0.0	0.0	0.0	0.0	
C 14016	Bramham Lodge Freely Ln Bramham S278	160.5	20.1	130.5	9.9	0.0	0.0	0.0	
C 14029	Pottery Lane Woodlesford Leeds S278	688.7	592.3	85.4	11.0	0.0	0.0	0.0	
C 14127	Rose Bowl Portland Cres Car Park S278	76.8	71.2	5.6	0.0	0.0	0.0	0.0	
C 14264	Netherfield Road Guiseley S278	66.9	17.2	48.1	1.6	0.0	0.0	0.0	
C 14298	Bondgate Otley Sainsbury Supermkt S278	234.3	231.1	3.2	0.0	0.0	0.0	0.0	
C 14299	Brownberrie Lane Horsforth S278	89.1	88.1	1.0	0.0	0.0	0.0	0.0	
C 14694	Morrisons Dev Rothwell Phase 2 S278	430.0	426.7	3.3	0.0	0.0	0.0	0.0	
C 14700	Bramley Fire Station Stanningley Rd S278	198.2	194.8	3.4	0.0	0.0	0.0	0.0	
C 14763	Doncasters Monkbridge Site Whall Rd S278	343.3	340.4	2.9	0.0	0.0	0.0	0.0	
C 14764	Roundhay Road Thomas Danby College S278	68.7	10.8	46.9	11.0	0.0	0.0	0.0	
C 14780	Lbia Dyneley Arms Junct A660/A658 S278	290.0	132.4	108.1	49.5	0.0	0.0	0.0	
C 14782	Lbia A658 Harrogate Rd Roundabout S278	59.9	59.1	0.8	0.0	0.0	0.0	0.0	
C 14785	Leeds Road Lofthouse S278	30.8	29.3	1.5	0.0	0.0	0.0	0.0	
C 14832	Church Rd Town St Horsforth Morrison Ext	117.0	101.1	2.0	13.9	0.0	0.0	0.0	
C 14874	Colton Retail Park Access Imps & Signals	265.0	232.5	30.2	2.3	0.0	0.0	0.0	
C 14952	Woodhouse Ln Blackman Ln Portland W S278	241.4	27.1	193.3	21.0	0.0	0.0	0.0	
C 14971	Reginald Ter Reginald St Chapeltown S278	475.0	99.0	290.9	85.1	0.0	0.0	0.0	
C 15354	Green Road Meanwood Waitrose S278	263.6	50.0	176.7	36.9	0.0	0.0	0.0	
C 15359	5 Burley Rd Cavendish St Ind Traffic S27	80.0	6.4	30.1	43.5	0.0	0.0	0.0	
C 15445	Leeds Festival 2009 S278 Works	51.3	50.3	1.0	0.0	0.0	0.0	0.0	
C 15462	Commercial St Butcher Lane Rothwell S278	288.2	48.5	217.7	22.0	0.0	0.0	0.0	
C 15607	Harehills Morrisons S278 Works	855.0	34.9	617.1	203.0	0.0	0.0	0.0	
C 15685	St Bernards Mill Gelderd Rd Gilders S278	244.0	0.0	40.3	194.7	9.0	0.0	0.0	
C 16036	Gelderd Rd Bracken Park Gildersome S278	224.7	0.0	51.0	165.0	8.7	0.0	0.0	
C 16052	Harehills Ln / Kimberley Rd - Netto S278	89.8	1.0	83.3	5.5	0.0	0.0	0.0	
C 16100	York Road - Aldi Superstore - S.278	40.0	0.2	36.0	3.8	0.0	0.0	0.0	
Reimbursable Schemes S278		Committed	16,751.8	12,762.2	2,944.1	1,027.8	17.7	0.0	0.0

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					2010/11	2011/12	2012/13	2013/14	
A	12208	Sharpe Lane Middleton Dev S106	14.7	0.0	14.7	0.0	0.0	0.0	0.0
A	12570	Middleton Ln South Site Towcester Ave106	160.0	9.3	0.0	137.0	13.7	0.0	0.0
A	12572	Sharp Lane Middleton Area Traf Man S106	235.0	0.0	0.0	235.0	0.0	0.0	0.0
A	12573	Bradford Rd A650 Thorpe Ln Widening S106	365.0	37.7	20.3	265.0	42.0	0.0	0.0
C	15605	Commercial St Rothwell Repaving Wks	100.0	7.5	78.5	14.0	0.0	0.0	0.0
C	15736	A61 Harr Rd Moortown - M & S Tro'S	15.0	2.0	4.0	9.0	0.0	0.0	0.0
A	15739	Valley Road Morley Culvert Improvement	42.8	0.5	40.0	2.3	0.0	0.0	0.0
C	15755	Neville St & Sovereign St S106	192.0	0.9	44.1	135.0	12.0	0.0	0.0
A	15766	Redhall Road Improvement Contribution	50.0	0.0	50.0	0.0	0.0	0.0	0.0
A	16049	Ring Rd Middleton Pelican Shopping Centr	95.0	0.0	45.0	50.0	0.0	0.0	0.0
C	16111	Echo Central Tro'S	8.0	3.3	4.7	0.0	0.0	0.0	0.0
C	16112	Burley Rd - Cavendish St Tro'S	10.0	0.0	4.5	5.5	0.0	0.0	0.0
A	16134	Fleet Lane - Methley - Traffic Reg Order	22.0	0.0	22.0	0.0	0.0	0.0	0.0
C	16161	Moorland Rd - Occupation Ln - Bramhope	6.5	0.0	6.5	0.0	0.0	0.0	0.0
C	16207	Sackville Approach Wait And Load Restrict	5.0	0.0	5.0	0.0	0.0	0.0	0.0
C	16230	Cardigan Road Tro - Petrol Stn. Sect 106	7.5	0.0	1.0	6.5	0.0	0.0	0.0
C	16262	Ash Road Tro - Lounge Cinema Devt	4.9	0.0	4.9	0.0	0.0	0.0	0.0
Reimbursable S106 Uncommitted			1,333.4	61.2	345.2	859.3	67.7	0.0	0.0
A	12571	Wakefield Rd A61 Sharp Ln Copley Ln S106	290.0	265.7	13.8	10.5	0.0	0.0	0.0
A	13055	South View Road Tro Yeadon Lift	7.7	7.7	0.0	0.0	0.0	0.0	0.0
C	14999	Elqbi Land Compensation Pt1 Claims	30.0	22.3	7.7	0.0	0.0	0.0	0.0
C	15663	Trinity And All Saints College Parking	25.0	10.5	14.5	0.0	0.0	0.0	0.0
C	15694	Walton Rd 40mph Speed Limit&No Waiting Z	9.5	5.0	4.5	0.0	0.0	0.0	0.0
C	15806	Headingley Stadium Bus Stops	47.0	1.5	40.0	5.5	0.0	0.0	0.0
C	16149	Headingley Stadium St Michaels Ln Tro'S	24.0	0.0	24.0	0.0	0.0	0.0	0.0
Reimbursable S106 Committed			433.2	312.7	104.5	16.0	0.0	0.0	0.0
A	1227	Leeds Inner Ring Rd Stage 7 Uncommitted	1,250.0	0.0	0.0	750.0	150.0	350.0	0.0
A	99929	A65 Quality Bus Initiative	1,736.7	0.0	0.0	703.7	144.0	589.0	300.0
Ltp - Major Schemes Uncommitted			2,986.7	0.0	0.0	1,453.7	294.0	939.0	300.0

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	Scheme Title				Estimated Costs				
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A 1688	Leeds Inner Ring Road Stage 7		48,288.0	48,015.9	260.0	12.1	0.0	0.0	0.0
A 13184	A65 Quality Bus Initiative		19,451.0	3,484.2	7,214.5	7,652.3	1,100.0	0.0	0.0
A 27016	Leeds Inner Ring Road Stages 6 And 7		48,196.8	48,138.1	58.7	0.0	0.0	0.0	0.0
A 28950	East Leeds Link M1-A1 Motorway Link		31,636.5	29,589.3	1,350.0	697.2	0.0	0.0	0.0
Ltp - Major Schemes Committed			147,572.3	129,227.5	8,883.2	8,361.6	1,100.0	0.0	0.0
A 12372	A647 Leeds Rd Thornbury - Pegasus Xing		58.4	56.6	1.8	0.0	0.0	0.0	0.0
A 14148	Wyke Beck Way / Woods Outline Design		13.3	25.3	-12.0	0.0	0.0	0.0	0.0
A 14789	Meanwood Rd Bus Priority Measures		260.0	11.4	18.6	215.0	15.0	0.0	0.0
A 14835	Bramley East 20mph Zones & Broad Ln Lfc		51.8	51.8	0.0	0.0	0.0	0.0	0.0
A 14841	Route 33/33a Bus Accessibility Improve		101.7	101.0	0.7	0.0	0.0	0.0	0.0
A 14859	A647 Armley Priority Lane		162.6	137.3	25.3	0.0	0.0	0.0	0.0
A 14954	Leeds Core Cycle Network		187.0	103.7	25.0	58.3	0.0	0.0	0.0
A 14959	Beeston Cardinals 20 Mph Zone		34.2	31.0	3.2	0.0	0.0	0.0	0.0
A 14960	Harehills St Wilfreds 20 Mph Zone		265.0	24.3	222.7	18.0	0.0	0.0	0.0
A 14962	Pedestrian Xings Refurb (Dda) Phase 8		49.0	29.9	19.1	0.0	0.0	0.0	0.0
A 14973	Bus Accessibility Improvements Route 56		13.0	11.8	1.2	0.0	0.0	0.0	0.0
A 14974	Bus Accessibility Improvement Route 3&13		26.1	24.9	1.2	0.0	0.0	0.0	0.0
A 14975	Bus Accessibility Improve Nt Route 95&96		16.8	15.3	1.5	0.0	0.0	0.0	0.0
A 14986	Fearnville Seacroft 20mph		27.5	26.6	0.9	0.0	0.0	0.0	0.0
A 15028	A647 Phase3 Dawsons Corner		73.3	44.3	29.0	0.0	0.0	0.0	0.0
A 15365	Lidgett Hill Bus Lay-By'S - Pudsey		20.0	7.3	12.7	0.0	0.0	0.0	0.0
A 15383	Pennington Lane A642 Oulton Signals		11.8	3.2	8.6	0.0	0.0	0.0	0.0
A 15469	Horsforth Roundabout Signalisation		300.0	5.2	65.0	229.8	0.0	0.0	0.0
A 15475	Crossing Elland Rd Nr Old Rd Churwell		81.0	0.0	70.0	11.0	0.0	0.0	0.0
A 15478	Apperley Lane Ped Crossing		22.0	0.5	21.5	0.0	0.0	0.0	0.0
A 15482	A653 Dewsbury Rd J/W Linden Rd -Crossing		64.2	8.3	3.0	52.9	0.0	0.0	0.0
A 15525	Leeds Cycle Network Route 10 Bramley		40.0	14.6	25.4	0.0	0.0	0.0	0.0
A 15526	Leeds Cycle Network Route 12 Garforth		52.8	24.3	28.5	0.0	0.0	0.0	0.0
A 15561	Woodlea 20 Mph Zone Moortown		1.4	1.4	0.0	0.0	0.0	0.0	0.0
A 15618	Harehills Lane - Ltp Traffic Works		1.4	1.4	0.0	0.0	0.0	0.0	0.0
A 15754	Vicar Lane Pedestrian Safety		12.0	0.2	11.8	0.0	0.0	0.0	0.0
A 15771	Pudsey Lowtown Tro		10.0	0.5	9.5	0.0	0.0	0.0	0.0
A 16116	Leeds Rd Guiseley - Ped Facilities		50.0	0.0	43.0	7.0	0.0	0.0	0.0
A 16118	Dewsbury Rd - Rein Rd Tingley - Ped Fac		100.0	0.0	7.0	93.0	0.0	0.0	0.0
A 16120	A650 Britannia Rd Morley - Pelican Xing		93.0	0.0	80.0	13.0	0.0	0.0	0.0
A 16130	20 Mph Speed Limit Review And Proposals		32.0	0.0	14.0	18.0	0.0	0.0	0.0
A 16147	Brittania Road, Morley - Traffic Mgt		210.0	0.0	110.0	100.0	0.0	0.0	0.0

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Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	All Figures are in £000's				After 31 Mar 14
					2010/11	2011/12	2012/13	2013/14	
A	16152	Arthington Lane Adel	25.0	0.0	20.0	5.0	0.0	0.0	0.0
A	16158	Roundhay Rd Bayswater Rd To Harehills Ln	463.0	0.0	12.0	433.0	18.0	0.0	0.0
A	16159	Mill Ln Hillings Ln Length For Concern	15.0	0.0	14.0	1.0	0.0	0.0	0.0
A	16166	Cookridge Street Cycle Route City C Ph3	20.0	0.0	20.0	0.0	0.0	0.0	0.0
A	16175	A647 Qbc Canal St Bus Pri.Feasibil.Study	248.0	0.0	20.0	228.0	0.0	0.0	0.0
A	16243	A61 Leeds Road Lofthouse	50.0	0.0	28.0	22.0	0.0	0.0	0.0
A	16248	Dda Traffic Signal Refurbishment 2010/11	58.2	0.0	37.0	21.2	0.0	0.0	0.0
A	16255	A660 Remedial Cycle Saftey Measures	16.0	0.0	16.0	0.0	0.0	0.0	0.0
A	16258	A64 York Road Bus Stop Works	37.5	0.0	37.5	0.0	0.0	0.0	0.0
A	99609	Tpp Integrated Transport Package	5,509.1	0.0	5.1	587.0	4,917.0	0.0	0.0
Ltp - Transport Package Uncommitted			8,883.1	762.1	1,057.8	2,113.2	4,950.0	0.0	0.0
A	74	Ring Road A6120 Route Study	310.1	306.6	3.5	0.0	0.0	0.0	0.0
A	414	Bus Accessibility Improvements - Bus 670	255.5	253.7	1.8	0.0	0.0	0.0	0.0
A	699	Ouzlewell Green, Lofthouse 7.5 Tonne Ban	22.4	20.3	2.1	0.0	0.0	0.0	0.0
A	881	Target Project 2 City Living	53.3	52.6	0.7	0.0	0.0	0.0	0.0
A	926	Scott Hall Road A61 Bus Access Imps	651.8	641.6	10.2	0.0	0.0	0.0	0.0
A	1018	A647 Leeds/Bradford Corridor-Bus Access	392.1	390.0	2.1	0.0	0.0	0.0	0.0
A	1083	Clay Pit Lane/Merrion Way - Jct Improvem	245.2	243.0	2.2	0.0	0.0	0.0	0.0
A	1093	Burley Road Int Transport Corridor	3,005.4	2,940.3	33.1	32.0	0.0	0.0	0.0
A	1156	Wetherby To Thorp Arch Cycleway Phase 2	368.1	352.8	3.5	11.8	0.0	0.0	0.0
A	1248	Car Park, Traffic Management Signing	735.0	372.7	320.0	42.3	0.0	0.0	0.0
A	1401	Morley Town Centre Integrated Transport	63.2	62.2	1.0	0.0	0.0	0.0	0.0
A	1508	Savins Mill Gyratory, Kirkstall Safety	538.8	533.5	5.3	0.0	0.0	0.0	0.0
A	1691	Chapelton Road Integrated Transport	852.0	386.5	454.5	11.0	0.0	0.0	0.0
A	1693	School Travel Low Cost Minor Works, Cap	86.8	78.0	8.8	0.0	0.0	0.0	0.0
A	1822	A65 Abbey Road Int Transport Corridor	1,230.0	996.8	1.7	231.5	0.0	0.0	0.0
A	12176	Dewsbury Road Qbi A653 - Bus Priority	514.0	417.6	6.0	90.4	0.0	0.0	0.0
A	12359	Roundhay Road Bus And Hov Lane	766.6	211.9	504.7	50.0	0.0	0.0	0.0
A	12376	West Grange Dr Area Traffic Mgmt	119.7	117.7	2.0	0.0	0.0	0.0	0.0
A	12377	Route 4 Showcase Project Ftr	837.9	748.4	88.2	1.3	0.0	0.0	0.0
A	12450	Pudsey Bus Station - Associated H/Works	700.0	272.1	368.7	59.2	0.0	0.0	0.0
A	12471	Bus Access Imps: Route 74 And 75	552.0	529.8	22.2	0.0	0.0	0.0	0.0
A	12487	Yeadon - Guiseley Walking & Cycling Rout	258.2	257.2	1.0	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	13287	Access Measures For Disabled Pedestrians	110.0	107.3	2.7	0.0	0.0	0.0	0.0
A	13331	Funding Minor Cycle Parking Facilities	11.0	3.0	8.0	0.0	0.0	0.0	0.0
A	13393	16 / 16a Bus Stops Access Imps - Phase 1	161.8	157.8	4.0	0.0	0.0	0.0	0.0

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Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	All Figures are in £000's				After 31 Mar 14
					Estimated Costs				
					2010/11	2011/12	2012/13	2013/14	
A	13394	Route 2/12 Middleton To Rhay Bus Acc Imp	393.9	374.4	19.5	0.0	0.0	0.0	0.0
A	13450	A653 Dewsbury Rd-Qbi Tommy Wass Junction	3,200.0	501.7	907.1	1,741.2	50.0	0.0	0.0
A	14027	Route 18 Bus Stops Access Improvements	136.5	115.5	20.0	1.0	0.0	0.0	0.0
A	14036	Route 110 Bus Stops Accessibility Improv	88.0	85.9	2.1	0.0	0.0	0.0	0.0
A	14039	East Leeds Bus Stops Clearways	200.0	196.0	4.0	0.0	0.0	0.0	0.0
A	14058	Cctv For Leeds Traffic Network	117.9	110.6	7.3	0.0	0.0	0.0	0.0
A	14063	Belle Isle 20mph Zone	241.2	225.3	15.9	0.0	0.0	0.0	0.0
A	14098	Bus Stop Access Imps - Targeted Stops	85.0	16.1	16.3	52.6	0.0	0.0	0.0
A	14108	Victoria Rd Build Out Bus Priority Schem	48.6	46.2	2.4	0.0	0.0	0.0	0.0
A	14145	A6120 Station Road Cross Gates Ped Xing	264.2	263.7	0.5	0.0	0.0	0.0	0.0
A	14190	A65 Otley Road Back Ln Pedestrian Xing	101.5	11.2	86.1	4.2	0.0	0.0	0.0
A	14693	Harrogate Road A61 Alwoodley Improvement	418.0	126.7	260.3	31.0	0.0	0.0	0.0
A	14768	Middleton Sissons - 20mph Zone	397.8	388.8	9.0	0.0	0.0	0.0	0.0
A	14803	A647 Qbi Ph 1 Stanningley Rd Ledgard Way	285.5	259.6	23.6	2.3	0.0	0.0	0.0
A	14808	Leeds Transport Model Ph 2 North West Ex	117.9	111.2	6.7	0.0	0.0	0.0	0.0
A	14829	Osmondthorpe Lane Upgrade Of Tm Features	25.5	25.0	0.5	0.0	0.0	0.0	0.0
A	14842	Access For Disabled Pedestrians 2008/09	225.0	219.3	5.7	0.0	0.0	0.0	0.0
A	14856	Barrowby Ln Bridleway Upgrade Design	93.5	86.1	7.4	0.0	0.0	0.0	0.0
A	14857	Hunslet Underpasses To South Leeds Stadi	52.5	35.2	17.3	0.0	0.0	0.0	0.0
A	14858	Route 254/255 Leeds To Drighlington Bus	149.7	145.0	4.7	0.0	0.0	0.0	0.0
A	14868	Netherfield Road Park & Ride Car Park	228.6	228.3	0.3	0.0	0.0	0.0	0.0
A	14880	Land Compensation Claims South Leeds Sta	75.0	23.3	17.7	34.0	0.0	0.0	0.0
A	14886	Intake Lane Summefield Ps Safety Scheme	76.5	86.5	-10.0	0.0	0.0	0.0	0.0
A	14887	Tongue Lane Moortown Zebra Crossing	24.0	24.0	0.0	0.0	0.0	0.0	0.0
A	14888	Clarendon Road Signalised Ped Crossing	59.4	56.2	3.2	0.0	0.0	0.0	0.0
A	14892	Lidgett Lane Zebra Crossing	23.9	23.9	0.0	0.0	0.0	0.0	0.0
A	14899	O.T.U. Field Trial	85.0	62.1	22.9	0.0	0.0	0.0	0.0
A	14905	Transport Innovation Fund Pump Prime Bid	386.8	311.5	75.3	0.0	0.0	0.0	0.0
A	14919	Access Measures For Disabled Res 09/10	50.0	29.6	12.4	8.0	0.0	0.0	0.0
A	14920	Utmc Computer Enhancements Phase 3	414.0	282.2	120.0	11.8	0.0	0.0	0.0
A	14921	Bus Priority At Traffic Signals	96.0	79.8	16.2	0.0	0.0	0.0	0.0
A	14928	Spruce Bus Priority System Upgrades	175.0	88.3	70.0	16.7	0.0	0.0	0.0
A	14934	Queensway Guiseley Pedestrian Crossing	33.4	31.6	1.8	0.0	0.0	0.0	0.0
A	14936	A6120 Moortown Ring Rd Signal Ped Xing	148.3	43.7	98.4	6.2	0.0	0.0	0.0
A	14940	Grove Lane Headingley Pedestrian Xing	26.4	22.3	4.1	0.0	0.0	0.0	0.0
A	14947	Mobile Safety Camera Sites 2008/2009	39.2	35.2	4.0	0.0	0.0	0.0	0.0
A	14950	Hawsworth 20mph Zone Vespers/Spen Wood	190.0	58.6	110.0	21.4	0.0	0.0	0.0
A	14953	Seatbelt On Initiative	23.8	21.6	2.2	0.0	0.0	0.0	0.0
A	14955	Links To School Kirkstall Brewery To Lmu	421.2	386.4	16.8	18.0	0.0	0.0	0.0
A	14956	Route 37-37a Bus Accessibility Imp	146.7	141.9	4.8	0.0	0.0	0.0	0.0

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				2010/11	2011/12	2012/13	2013/14		
A	14957	Route 42 Bus Accessibility Imp	276.0	184.0	86.0	6.0	0.0	0.0	0.0
A	14958	Route 163-166 Bus Accessibility Imps	431.9	171.5	248.4	12.0	0.0	0.0	0.0
A	14961	Otley Old Road Tinshill Lane Cookridge	324.0	66.2	225.8	32.0	0.0	0.0	0.0
A	14972	Springbanks Newlands 20mph Zone	13.7	9.9	3.8	0.0	0.0	0.0	0.0
A	14976	Fixed Safety Camera Sites 09/10 - 10/11	69.7	50.4	19.3	0.0	0.0	0.0	0.0
A	14978	Iveson Drive Ireland Wood Traffic Calmin	38.2	38.2	0.0	0.0	0.0	0.0	0.0
A	14981	A660 Leeds Rd Bramhope & Otley Speed Lim	61.0	48.0	13.0	0.0	0.0	0.0	0.0
A	14982	Bend Improvement Scheme - Phase 1	160.6	160.6	0.0	0.0	0.0	0.0	0.0
A	15351	A647 Hov Lane Signing Upgrade	13.0	0.0	13.0	0.0	0.0	0.0	0.0
A	15352	Journey Time Cameras	247.8	218.7	29.1	0.0	0.0	0.0	0.0
A	15353	A660 Blenheim Walk Carlton Hill Ph2	246.2	206.3	31.6	8.3	0.0	0.0	0.0
A	15360	Camera Enforcement Of Bus Lanes	235.0	11.7	223.3	0.0	0.0	0.0	0.0
A	15362	Meanwood Rd Residents Permits & Ped Xing	77.4	13.3	62.1	2.0	0.0	0.0	0.0
A	15366	Access Measures For Disabled Peds 09-10	400.0	203.4	196.6	0.0	0.0	0.0	0.0
A	15377	A61 Scott Hall Rd Guided Bus Enhancement	131.4	99.1	29.2	3.1	0.0	0.0	0.0
A	15387	Belle Isle Rd East West Grange Dr Ped X	96.4	96.4	0.0	0.0	0.0	0.0	0.0
A	15389	Wellington St Cycle Contraflow Amendment	22.1	20.5	1.6	0.0	0.0	0.0	0.0
A	15392	Bradford Road A647 From Dawsons Crn To L	53.0	4.5	42.5	6.0	0.0	0.0	0.0
A	15413	Kirkstall Hill Eden Drive Zebra Crossing	16.0	2.0	14.0	0.0	0.0	0.0	0.0
A	15467	Lincoln Grn Rd,Beckett St Junc.Turn Ban	5.5	1.2	4.3	0.0	0.0	0.0	0.0
A	15468	Farnley Ln,Prince Henry'S Schl -Crossing	42.5	35.8	3.8	2.9	0.0	0.0	0.0
A	15470	Nth Park Way,Traffic Manag. Safety Imp.	250.0	10.0	194.0	46.0	0.0	0.0	0.0
A	15474	Crossing Belle Isle Rd,Sth Of Wdmill Rd	81.5	10.9	66.0	4.6	0.0	0.0	0.0
A	15476	Crossing A642 Aberford Rd,Woodlesford	90.0	2.2	74.8	13.0	0.0	0.0	0.0
A	15477	Woodhouse Street Zebra Crossing Wood'H	18.8	5.4	12.8	0.6	0.0	0.0	0.0
A	15480	Farnley Pk High School Srts (Lawns Lane)	37.5	36.7	0.8	0.0	0.0	0.0	0.0
A	15481	Crossings Market Place, Otley	25.0	2.0	19.5	3.5	0.0	0.0	0.0
A	15510	Weetwood Lane Sign & Line Improvements	31.1	31.1	0.0	0.0	0.0	0.0	0.0
A	15522	Leeds Cycle Network Route 3 Middleton	312.3	88.8	215.0	8.5	0.0	0.0	0.0
A	15524	Leeds Cycle Network Route 5 Cookridge	608.0	50.3	484.7	73.0	0.0	0.0	0.0
A	15529	Leeds Cycle Network Route 15 Alwoodley	276.0	25.2	220.0	30.8	0.0	0.0	0.0
A	15534	Leeds Cycle Network Rte 16 Wyke Beck Way	434.0	41.1	339.9	53.0	0.0	0.0	0.0
A	15609	Westerton Rd / Upper Greenway Zebra Xing	11.5	10.8	0.7	0.0	0.0	0.0	0.0
A	15612	16 / 16a Bus Stops Access Imps - Phase 2	146.5	95.1	51.4	0.0	0.0	0.0	0.0
A	15674	West Chevin Rd Junction Imp 30mph 40mph	38.0	3.1	25.4	9.5	0.0	0.0	0.0
A	15675	Dragon Estate 20 Mph Zone	10.4	7.1	3.3	0.0	0.0	0.0	0.0
A	15676	Whincover Cobden Estate 20 Mph Zone	11.1	6.4	4.7	0.0	0.0	0.0	0.0
A	15682	Motorcycle Parking City Centre Phase 2	20.0	4.4	13.1	2.5	0.0	0.0	0.0
A	15686	Chameleon Units To Replace Obs Sig Equip	89.0	102.3	-13.3	0.0	0.0	0.0	0.0
A	15717	Woodhouse Ln A660 Clarendon Rd Junction	155.0	42.2	112.8	0.0	0.0	0.0	0.0

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A	15718	Heights Drive Traffic Calming Armley	7.0	2.9	4.1	0.0	0.0	0.0	0.0	
A	15742	Fixed Safety Camera Sites 2009/2010	145.9	74.5	65.4	6.0	0.0	0.0	0.0	
A	15768	Armley Town Street - Traffic Calming	123.0	6.0	112.0	5.0	0.0	0.0	0.0	
A	15817	Calverley Cutting Access Improvement	29.0	23.7	5.3	0.0	0.0	0.0	0.0	
A	16039	Cross Chancellor Street Mini R/About	49.0	1.2	42.8	5.0	0.0	0.0	0.0	
A	16054	Leeds Railway Station Cycle Point	21.4	1.0	19.2	1.2	0.0	0.0	0.0	
A	16115	Kippax North Primary Sch - Pelican Xing	63.0	0.0	50.0	13.0	0.0	0.0	0.0	
A	16117	Crossley St Wetherby - Zebra Xing	14.0	0.0	14.0	0.0	0.0	0.0	0.0	
A	16119	Tong Rd - 3rd Av - Armley - Pelican Xing	52.0	0.0	47.0	5.0	0.0	0.0	0.0	
A	16121	Broad Ln - Broadlea Cres Bramley - Zebra	15.0	0.0	13.0	2.0	0.0	0.0	0.0	
A	16122	Holtdale App - Ralph Th Sch - Zebra Xing	16.5	0.0	14.5	2.0	0.0	0.0	0.0	
A	16123	Crawshaw School - Robin Ln - 2 Zebras	38.4	0.0	33.4	5.0	0.0	0.0	0.0	
A	16124	Harrogate Rd Moortown - Pelican Xing	86.0	0.0	71.0	15.0	0.0	0.0	0.0	
A	16133	City Sq / Rail Station - Ped & Cycle Ph2	186.0	0.0	174.0	12.0	0.0	0.0	0.0	
A	16137	Austhorpe Road - Ped Fac & Tm Review	42.0	0.0	31.0	11.0	0.0	0.0	0.0	
A	16148	Mobile Safety Camera Sites 2010/11	110.0	0.0	95.0	15.0	0.0	0.0	0.0	
A	16160	Greenhill Rd / Hilltop Rd Armley	28.0	0.0	17.0	11.0	0.0	0.0	0.0	
A	16172	Aged Traffic Signal Equipment Refurb	61.5	0.0	52.0	9.5	0.0	0.0	0.0	
A	16208	Lister Hill Low Ln Troy Rd Ped Improve	33.0	0.0	29.0	4.0	0.0	0.0	0.0	
A	16241	Killingbeck Fields Core Cycle Route 16	272.3	0.0	250.0	22.3	0.0	0.0	0.0	
A	16246	Meanwood Greenway Ph 2 Route 15 Al To Cc	84.0	0.0	84.0	0.0	0.0	0.0	0.0	
Ltp - Transport Package			Committed	29,305.3	18,167.6	8,148.5	2,939.2	50.0	0.0	0.0
B	744	Wetherby Bridge	6.7	6.7	0.0	0.0	0.0	0.0	0.0	
B	12232	Wortley Road Bridge Road Closure	9.5	0.5	9.0	0.0	0.0	0.0	0.0	
B	13003	Parkin Lane Bridge	79.0	4.8	70.0	4.2	0.0	0.0	0.0	
B	13004	Yedl Tunnel Whitehall Road	53.1	53.1	0.0	0.0	0.0	0.0	0.0	
B	13007	Leeds Bridge	45.5	45.3	0.2	0.0	0.0	0.0	0.0	
B	13008	Water Lane Cantilever Strength (Feasibil	3.1	3.1	0.0	0.0	0.0	0.0	0.0	
B	13009	Berry Lane Bridge Strengthin	5.7	0.7	5.0	0.0	0.0	0.0	0.0	
B	13018	Cartmell Drive Bridge	4.1	4.1	0.0	0.0	0.0	0.0	0.0	
B	13019	Dunhill Rise Bridge	3.3	3.3	0.0	0.0	0.0	0.0	0.0	
B	13020	Neville Drive Bridge	1.4	1.4	0.0	0.0	0.0	0.0	0.0	
B	13022	Springwell Road Bridge	0.5	0.5	0.0	0.0	0.0	0.0	0.0	
B	13025	Dewsbury Road No 2 Bridge	28.0	3.0	0.0	25.0	0.0	0.0	0.0	
B	13270	Thorpe Arch Parapet Raising	84.0	4.0	0.0	72.0	8.0	0.0	0.0	
B	13395	Butcher Hill Bridge	0.4	0.4	0.0	0.0	0.0	0.0	0.0	
B	13396	Adel Bridge	0.8	0.8	0.0	0.0	0.0	0.0	0.0	

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B	13398	Union Bridge Refurbishment	0.8	0.8	0.0	0.0	0.0	0.0	0.0
B	13399	Whitehall Road Bridge Waterproof	16.8	0.8	16.0	0.0	0.0	0.0	0.0
B	13401	Longlane Beck Bridge Waterproof	1.4	1.4	0.0	0.0	0.0	0.0	0.0
B	13402	King Lane Bridge Waterproof	0.6	0.6	0.0	0.0	0.0	0.0	0.0
B	13403	Spring Bottom Bridge Refurbishment	0.5	0.5	0.0	0.0	0.0	0.0	0.0
B	13404	Victoria Bridge Waterproof	27.8	0.8	27.0	0.0	0.0	0.0	0.0
B	13405	Gipton Beck Cantilevel Refurbishment	15.5	15.5	0.0	0.0	0.0	0.0	0.0
B	13407	Buslingthorpe Lane Bridge Waterproof	2.9	2.9	0.0	0.0	0.0	0.0	0.0
B	13408	Wike Lane Bridge Waterproof	1.1	1.1	0.0	0.0	0.0	0.0	0.0
B	13409	Burley Street Viaduct Bridge Waterproof	1.4	1.4	0.0	0.0	0.0	0.0	0.0
B	13412	Knotford Bridge Waterproof	3.3	3.3	0.0	0.0	0.0	0.0	0.0
B	13413	Barrowby Bridge Refurbishment	1.6	1.6	0.0	0.0	0.0	0.0	0.0
B	13415	Firgreen Beck Bridge Waterproof	2.2	2.2	0.0	0.0	0.0	0.0	0.0
B	13416	Thorner Lane Bridge Waterproof	2.3	2.3	0.0	0.0	0.0	0.0	0.0
B	13417	Stanks Waterproof	2.1	2.1	0.0	0.0	0.0	0.0	0.0
B	13418	Cross Stanford Street Waterproof	0.5	0.5	0.0	0.0	0.0	0.0	0.0
B	13419	Skinner Lane Waterproof	0.3	0.3	0.0	0.0	0.0	0.0	0.0
B	13454	Bridges Asset Valuation	31.4	1.4	10.0	20.0	0.0	0.0	0.0
B	14151	Cso Dewsbury Road	36.2	6.2	0.0	25.0	5.0	0.0	0.0
B	14279	Bridge St Conc Repts & Irr Ret Wall Ph6	727.0	34.5	26.1	651.4	15.0	0.0	0.0
B	14280	Calverley River Footway Strengthening	0.7	0.7	0.0	0.0	0.0	0.0	0.0
B	14281	Ring Road Farnley	152.2	24.7	16.5	100.0	11.0	0.0	0.0
B	14282	Negas Underpass Waterproofing Armley Gyr	0.8	0.8	0.0	0.0	0.0	0.0	0.0
B	14283	Woodman Inn Culvert Waterproofing	0.4	0.4	0.0	0.0	0.0	0.0	0.0
B	14285	Berking Avenue Subway Concrete Repairs	0.1	0.1	0.0	0.0	0.0	0.0	0.0
B	14286	Woodhouse Tunnel	39.0	1.0	8.9	29.1	0.0	0.0	0.0
B	14287	Kirkstall River Bridge Footway Strength	0.3	0.3	0.0	0.0	0.0	0.0	0.0
B	14817	Bridge Assessment Railtrack	181.2	86.2	95.0	0.0	0.0	0.0	0.0
B	14818	Bridges Assessment Other Private	88.0	76.2	11.8	0.0	0.0	0.0	0.0
B	14878	Viaduct Road Arches Phase 2	1.0	0.0	0.0	1.0	0.0	0.0	0.0
B	14977	Spring Valley Crescent Footbridge Pier	24.2	24.2	0.0	0.0	0.0	0.0	0.0
B	15003	Waddingtons Railway Bridge	0.2	0.2	0.0	0.0	0.0	0.0	0.0
B	15005	New Wellington River Bridge	0.1	0.1	0.0	0.0	0.0	0.0	0.0
B	15006	Wellington River Bridge Masonry Repairs&	0.1	0.1	0.0	0.0	0.0	0.0	0.0
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	15.0	0.0	0.0	15.0	0.0	0.0	0.0
B	15009	New Woodhouse Lane No 4 Bridge	15.0	0.0	0.0	15.0	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	1.4	2.6	0.0	0.0	0.0

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Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	All Figures are in £000's				After 31 Mar 14	
				2010/11	2011/12	2012/13	2013/14		
B 15013	Calverley Railway No 30 Bridge	20.1	0.1	0.0	20.0	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 15018	Hough End Footbridge	11.8	11.8	0.0	0.0	0.0	0.0	0.0	
B 15024	Whitehall Road Footbridge	1.1	1.1	0.0	0.0	0.0	0.0	0.0	
B 15025	Alpha Street Footbridge	1.1	1.1	0.0	0.0	0.0	0.0	0.0	
B 15026	Clarendon Road Footbridge	13.0	0.0	0.0	13.0	0.0	0.0	0.0	
B 15027	Quarry Hill Footbridge	13.0	0.0	13.0	0.0	0.0	0.0	0.0	
B 15401	Irr Strategy - Feasibility	153.6	111.0	42.6	0.0	0.0	0.0	0.0	
B 15402	Wellington Road Footbridge Mgmt Strategy	6.0	0.0	6.0	0.0	0.0	0.0	0.0	
B 15403	Westgate Footbridge Mgmt Strategy	6.0	0.0	6.0	0.0	0.0	0.0	0.0	
B 15404	Gallow Hill Infilling	0.4	0.4	0.0	0.0	0.0	0.0	0.0	
B 15688	Irr Strategy Special Inspections	92.7	24.6	68.1	0.0	0.0	0.0	0.0	
B 15708	Inner Ring Road Strategy - Assessments	314.4	207.9	106.5	0.0	0.0	0.0	0.0	
B 15734	Irr Retaining Walls Phase 6	30.8	18.9	11.9	0.0	0.0	0.0	0.0	
B 15743	Jum Beck Reconstruction	1.4	1.4	0.0	0.0	0.0	0.0	0.0	
B 15744	Ellar Ghyll Nth Culvert	96.6	0.6	1.0	95.0	0.0	0.0	0.0	
B 15746	Caley Craggs Burr Wall(Feasibility)	0.5	0.5	0.0	0.0	0.0	0.0	0.0	
B 15747	New York Rd Tunnel Ph3(Col Protection)	5.0	3.4	1.6	0.0	0.0	0.0	0.0	
B 15748	Ivy St Footbridge Pier Protection(Feasi)	1.0	1.0	0.0	0.0	0.0	0.0	0.0	
B 15767	Prn Bridges Assessments 09/10	293.0	235.0	58.0	0.0	0.0	0.0	0.0	
B 16099	Branch Road Bridge Footway Strengthening	70.1	1.1	63.0	6.0	0.0	0.0	0.0	
B 16125	Old Road Bridge Churwell	6.7	0.0	6.7	0.0	0.0	0.0	0.0	
B 16140	Leeds And Bradford B6157 Retaining Wall	247.0	0.0	32.0	205.0	10.0	0.0	0.0	
B 16141	Pottery Lane Rothwell Retaining Wall	73.0	0.0	7.0	63.0	3.0	0.0	0.0	
B 16144	Birdcage Walk Retaining Wall	63.7	0.0	57.7	6.0	0.0	0.0	0.0	
B 16216	Rawdon Rail Mitigation Measures	3.0	0.0	3.0	0.0	0.0	0.0	0.0	
B 16218	Selby Road Culvert Repairs	36.0	0.0	6.0	30.0	0.0	0.0	0.0	
B 16219	Spofforth Hill Strengthening	36.0	0.0	6.0	30.0	0.0	0.0	0.0	
B 16221	Balme Road Bridge Net Rail Tjc3\253	415.0	0.0	7.0	408.0	0.0	0.0	0.0	
B 16225	Town St Bridge Footway Protection	21.5	0.0	20.5	1.0	0.0	0.0	0.0	
B 16226	Whingate Footway Bridge Protection	25.5	0.0	23.5	2.0	0.0	0.0	0.0	
B 16227	Geldard Rd Bridge Footway Protection	21.5	0.0	21.5	0.0	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 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	159.7	142.7	17.0	0.0	0.0	0.0	0.0	
B 99508	Bridges & Structures	3,127.5	0.0	0.0	679.5	2,448.0	0.0	0.0	
Ltp - Bridges And Structure Maintenance		Uncommitted	7,110.9	1,191.6	884.5	2,534.8	2,500.0	0.0	0.0

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					Estimated Costs				
					2010/11	2011/12	2012/13	2013/14	
B	745	North St Tunnel	402.4	401.4	1.0	0.0	0.0	0.0	0.0
B	1651	West Street Tunnel Irr Ret Wall Phase 4	531.5	528.5	3.0	0.0	0.0	0.0	0.0
B	1676	Lovell Park Road Bridge	1,349.1	260.9	617.5	470.7	0.0	0.0	0.0
B	12231	Carr Crofts Bridge Road Closure	45.7	44.2	1.5	0.0	0.0	0.0	0.0
B	12234	Bridges Asset Management	1,993.8	1,558.6	435.2	0.0	0.0	0.0	0.0
B	12235	Structural Maint High Mast Lighting <100	90.6	89.6	1.0	0.0	0.0	0.0	0.0
B	12236	Inner Ring Road Retaining Wall Phase 5	518.7	196.2	322.5	0.0	0.0	0.0	0.0
B	12531	Inner Ring Road Parapets Phase 7	522.2	521.8	0.4	0.0	0.0	0.0	0.0
B	13010	Bagley Lane Bridge Footway Strenghting	158.7	72.5	76.2	10.0	0.0	0.0	0.0
B	13011	South Parkway Approach Bridge	174.1	171.7	2.4	0.0	0.0	0.0	0.0
B	13012	Hough End Bridge Pier Strenghting	263.4	261.9	1.5	0.0	0.0	0.0	0.0
B	13013	Simons Bottoms Bridge	177.7	176.2	1.5	0.0	0.0	0.0	0.0
B	13014	New York Road Tunnel Phase 1	1,673.6	1,619.1	54.5	0.0	0.0	0.0	0.0
B	13015	Mill Green Bridge	1,395.0	483.2	873.5	38.3	0.0	0.0	0.0
B	13016	Moortown Footbridge	348.4	344.4	4.0	0.0	0.0	0.0	0.0
B	13017	Seacroft Footbridge	354.3	344.1	10.2	0.0	0.0	0.0	0.0
B	13021	Butt Lane Bridge	167.8	158.4	9.4	0.0	0.0	0.0	0.0
B	13028	Claypit Lane Bridge Strengthening	761.0	326.5	407.2	27.3	0.0	0.0	0.0
B	13029	Inner Ring Road Parapets Phase 8	1,280.0	424.3	823.0	32.7	0.0	0.0	0.0
B	13271	Ivy Street Flyover Joint Repairs	218.1	217.2	0.9	0.0	0.0	0.0	0.0
B	13273	New York Road Tunnel Phase 2	1,843.3	1,833.3	10.0	0.0	0.0	0.0	0.0
B	13406	York Road Underpass Refurbishment	204.2	201.2	3.0	0.0	0.0	0.0	0.0
B	13410	Woodhouse Lane N/B Bridge Refurbishment	133.2	132.2	1.0	0.0	0.0	0.0	0.0
B	13411	Woodhouse Lane S/B Bridge Refurbishment	208.6	202.6	6.0	0.0	0.0	0.0	0.0
B	13425	Howden Gardens Retaining Wall	15.4	15.4	0.0	0.0	0.0	0.0	0.0
B	13430	Wesley Place Bridge Footway Protection	18.6	18.6	0.0	0.0	0.0	0.0	0.0
B	14112	Silver Mill Hill Footbridge	48.2	41.2	7.0	0.0	0.0	0.0	0.0
B	14273	Station Road Bridge, Crossgates	369.1	28.4	325.7	15.0	0.0	0.0	0.0
B	14276	Swinnow Lane Concrete Repairs Waterproof	155.2	145.3	9.9	0.0	0.0	0.0	0.0
B	14277	Bangor Terrace Footway Strengthening	128.9	125.4	3.5	0.0	0.0	0.0	0.0
B	14278	Wellington Street Viaduct Painting	811.0	806.5	4.5	0.0	0.0	0.0	0.0
B	14819	Principle Inspection Of Bridges 08/09/10	777.2	777.2	0.0	0.0	0.0	0.0	0.0
B	14889	Osmondthorpe Footbridge Caging	23.4	11.4	12.0	0.0	0.0	0.0	0.0
B	15001	Fall Lane Weight Restrictions 3 Tonnes	18.1	0.1	18.0	0.0	0.0	0.0	0.0
B	15014	Richardshaw Lane Bridge	182.3	4.8	159.5	18.0	0.0	0.0	0.0
B	15016	Priesthorpe Lane Footbridge	232.9	118.2	110.7	4.0	0.0	0.0	0.0
B	15019	Shaftsbury Footbridge	123.4	0.4	123.0	0.0	0.0	0.0	0.0
B	15358	Daisybank Retaining Wall A65 Rawdon	308.7	238.7	70.0	0.0	0.0	0.0	0.0
B	15376	Principal Inspection Bridges 2009-10	477.0	433.5	37.7	5.8	0.0	0.0	0.0
B	15400	Irr Strategy - Concrete Testing	398.7	393.4	5.3	0.0	0.0	0.0	0.0

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					2010/11	2011/12	2012/13	2013/14	
B	15405	Rawdon Crematorium Retaining Wall	163.0	4.3	147.7	11.0	0.0	0.0	0.0
B	15558	Redbeck Br Spandrel Wall Recon Monitor	170.8	39.1	125.7	6.0	0.0	0.0	0.0
B	15606	Lumb Wood Burr Wall A58 Whitehall Rd	9.9	9.9	0.0	0.0	0.0	0.0	0.0
B	15745	Mickle Ings/Ilkley Rd Burr Wall	195.5	7.7	184.3	3.5	0.0	0.0	0.0
B	15749	Pool Bank / Moorland Farm Burr Wall	225.2	29.7	189.5	6.0	0.0	0.0	0.0
B	16035	Harrogate Road Retaining Wall	20.0	15.3	2.8	1.9	0.0	0.0	0.0
B	16098	Principal Inspections 2010/11	487.2	0.7	486.5	0.0	0.0	0.0	0.0
B	16135	Bridge Assessment 2010-2011	194.0	0.0	194.0	0.0	0.0	0.0	0.0
B	16163	Inner R Rd Strategy Essential Maint Cont	130.0	0.0	130.0	0.0	0.0	0.0	0.0
B	16182	Rodley Lane Culvert Reconstruction	47.5	0.0	47.5	0.0	0.0	0.0	0.0
B	16195	Ivegate Culvert Yeadon	125.0	0.0	110.0	15.0	0.0	0.0	0.0
B	16217	Thorner Lane Cow Beck Scour Protection	28.3	0.0	28.3	0.0	0.0	0.0	0.0
B	16220	Grimes Dyke Spandrel Wall Strengthening	33.3	0.0	33.3	0.0	0.0	0.0	0.0
B	26581	A653 Dewsbury Rd Rb Footway Protection	21.1	18.6	2.5	0.0	0.0	0.0	0.0
B	28901	Monitoring Of Sub Standard Bridges	781.1	673.4	107.7	0.0	0.0	0.0	0.0
Ltp - Bridges And Structure Maintenance Committed			21,535.4	14,527.2	6,343.0	665.2	0.0	0.0	0.0
B	99509	Ltp Road Maintenance Refurbishment	9,788.0	0.0	-76.0	5,364.0	4,500.0	0.0	0.0
Ltp-Highways Maintenance Uncommitted			9,788.0	0.0	-76.0	5,364.0	4,500.0	0.0	0.0
B	13957	Drainage Schemes	422.5	307.9	114.6	0.0	0.0	0.0	0.0
B	14719	A6120 Ring Road A64 York Rd - Coal Rd	255.5	255.5	0.0	0.0	0.0	0.0	0.0
B	14723	Stanningley Rd Swinnow Lane	194.1	194.1	0.0	0.0	0.0	0.0	0.0
B	14728	Clarendon Rd Woodhouse Lane	89.1	89.1	0.0	0.0	0.0	0.0	0.0
B	14739	Batley Road Baghill Rd	139.7	139.7	0.0	0.0	0.0	0.0	0.0
B	14741	B6157 Bradford Road - Old Road	206.5	204.0	2.5	0.0	0.0	0.0	0.0
B	14745	Town Street Wesley Road	91.9	91.9	0.0	0.0	0.0	0.0	0.0
B	14747	Minor Works Udr 8/9	710.0	710.0	0.0	0.0	0.0	0.0	0.0
B	15408	Whitehall Road Prn	191.0	119.1	71.9	0.0	0.0	0.0	0.0
B	15409	Victoria Avenue Prn	281.1	278.1	3.0	0.0	0.0	0.0	0.0
B	15410	Swinnow Road Swinnow	94.1	94.1	0.0	0.0	0.0	0.0	0.0
B	15411	Troy Road	43.7	43.3	0.4	0.0	0.0	0.0	0.0
B	15415	Minor Works Prn 2009-10	292.1	292.1	0.0	0.0	0.0	0.0	0.0
B	15418	A63 Selby Road Halton Prn 2009-10	465.0	465.0	0.0	0.0	0.0	0.0	0.0
B	15419	A61 Leeds Road Lofthouse Prn 2009-10	139.0	99.5	39.5	0.0	0.0	0.0	0.0
B	15420	Minor Works Ud Roads 2009-10	333.0	333.0	0.0	0.0	0.0	0.0	0.0

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B 15422	Station Road Horsforth Ud Roads 2009-10	119.3	52.7	66.6	0.0	0.0	0.0	0.0
B 15423	Harrogate Road Ud Roads 2009-10	439.6	444.8	-5.2	0.0	0.0	0.0	0.0
B 15428	Bridge Street Morley Ud Roads 2009-10	166.3	163.5	2.8	0.0	0.0	0.0	0.0
B 15429	Low Lane Horsforth Ud Roads 2009-10	76.3	73.4	2.9	0.0	0.0	0.0	0.0
B 15430	Stainton Lane Rothwell Ud Roads 2009-10	66.0	66.0	0.0	0.0	0.0	0.0	0.0
B 15433	Kings Road Bramhope Ud Roads 2009-10	95.9	95.9	0.0	0.0	0.0	0.0	0.0
B 15444	Town Street Horsforth Ud Work 09/10	203.4	94.8	108.6	0.0	0.0	0.0	0.0
B 15666	Ring Rd Moortwn A6120/A61 R>About	97.0	97.0	0.0	0.0	0.0	0.0	0.0
B 15667	A61 Harrogate Rd A6120 Alwoodley Ln	202.0	87.0	115.0	0.0	0.0	0.0	0.0
B 15668	Stainbk Rd Carr Manor Rd To Scott Hill Rd	66.0	66.0	0.0	0.0	0.0	0.0	0.0
B 15669	Carr Manor Road	486.5	205.0	281.5	0.0	0.0	0.0	0.0
B 15724	Globe Rd - End New Bed Nr Whitehall Road	128.8	14.7	114.1	0.0	0.0	0.0	0.0
B 16055	Ltp Minor Works Prn 2010/11	553.4	0.0	553.4	0.0	0.0	0.0	0.0
B 16056	Ltp Surface Dressing Prn 2010/11	120.0	0.0	120.0	0.0	0.0	0.0	0.0
B 16057	Ltp Machine Surveys 2010/11	45.1	0.0	45.1	0.0	0.0	0.0	0.0
B 16058	A647 Bradford Rd : Galloway Ln - D.B.	208.4	0.0	208.4	0.0	0.0	0.0	0.0
B 16059	A643 Ingram Distr - M621 Jct 2 R/About	140.0	0.0	140.0	0.0	0.0	0.0	0.0
B 16060	A65 Leeds Rd - Micklefield Rd	373.0	0.0	373.0	0.0	0.0	0.0	0.0
B 16061	A661 Spofforth Hill - Linton Road	245.0	0.0	245.0	0.0	0.0	0.0	0.0
B 16062	A659 High St Boston Spa - Grove Rd	104.2	0.0	104.2	0.0	0.0	0.0	0.0
B 16063	A642 Wakefield Rd Swillington	255.4	0.0	255.4	0.0	0.0	0.0	0.0
B 16064	A660 Leeds Rd - Stubbings Farm	717.0	0.0	717.0	0.0	0.0	0.0	0.0
B 16065	Ltp Minor Works Ud Roads 2010/11	275.0	0.0	275.0	0.0	0.0	0.0	0.0
B 16066	Ltp Surface Dressing Ud Roads 2010/11	104.0	0.0	104.0	0.0	0.0	0.0	0.0
B 16067	B6154 Lowtown - Swinnow Rd - The Lanes	165.0	0.0	165.0	0.0	0.0	0.0	0.0
B 16068	Littlemoor Rd - Roker Ln - Littlemoor Vw	83.0	0.0	83.0	0.0	0.0	0.0	0.0
B 16069	Longthorpe Lane - A61 Lds Rd - M/Way Bri	138.3	0.0	138.3	0.0	0.0	0.0	0.0
B 16070	Fountain St - Chartists Way - Sth Qn St	100.3	0.0	100.3	0.0	0.0	0.0	0.0
B 16071	Batley Rd - Haigh Moor Rd - Db	352.0	0.0	352.0	0.0	0.0	0.0	0.0
B 16072	Grove Ln - Shaw Ln - Meanwood Rd	478.0	0.0	478.0	0.0	0.0	0.0	0.0
B 16073	Main St - Keswick Bridge - Lumby Ln	108.7	0.0	108.7	0.0	0.0	0.0	0.0
B 16074	Park Ln - A656 Barnsdale Rd - Leeds Rd	105.1	0.0	105.1	0.0	0.0	0.0	0.0
B 16075	Queen St - Preston Ln - Wood Ln	48.0	0.0	48.0	0.0	0.0	0.0	0.0
B 16076	Leeds Rd - Park Ln - Preston Ln	354.0	0.0	354.0	0.0	0.0	0.0	0.0
B 16077	Woodhall Ln - A647 Bradford Rd R/Bt	307.0	0.0	307.0	0.0	0.0	0.0	0.0
B 16078	Broad Ln - Leeds/Bradford Rd - Br Le Cre	162.0	0.0	162.0	0.0	0.0	0.0	0.0
B 16079	Globe Rd - Globe Quay 16 - David St	70.8	0.0	70.8	0.0	0.0	0.0	0.0
B 16080	Station Ln - Aberford Rd - Church St	81.4	0.0	81.4	0.0	0.0	0.0	0.0
B 16081	Wetherby Rd - Leeds Montessor Sch	106.0	0.0	106.0	0.0	0.0	0.0	0.0
B 16082	Ironwood Vw - Foundry Mill St - Sth Pkwy	51.9	0.0	51.9	0.0	0.0	0.0	0.0

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					2010/11	2011/12	2012/13	2013/14	
B	16083	North Parkway - Kentmere Av - Dual C/W	473.8	0.0	473.8	0.0	0.0	0.0	0.0
B	16084	Kentmere Av - Ramshead Hill - Monks Ave	200.1	0.0	200.1	0.0	0.0	0.0	0.0
B	16085	Old Lane - Dewsbury Rd - Town St	318.0	0.0	318.0	0.0	0.0	0.0	0.0
Ltp-Highways Maintenance Committed			12,939.3	5,177.2	7,762.1	0.0	0.0	0.0	0.0
A	12279	Private Street Works 2005/2008 Committed	6,600.0	6,208.7	387.3	4.0	0.0	0.0	0.0
Transport Minor Works Committed			6,600.0	6,208.7	387.3	4.0	0.0	0.0	0.0
B	14709	Leeds Road Pontefract Road - Arla	2,018.1	559.7	150.0	250.0	1,000.0	58.4	0.0
Other Major Highway Schemes Uncommitted			2,018.1	559.7	150.0	250.0	1,000.0	58.4	0.0
B	15709	Highways Maintenance - General	4,000.0	1,000.0	1,500.0	1,000.0	500.0	0.0	0.0
Identified Maintenance Schemes Uncommitted			4,000.0	1,000.0	1,500.0	1,000.0	500.0	0.0	0.0
B	14473	Gill Lane A65 Henshaw Lane	27.8	9.2	18.6	0.0	0.0	0.0	0.0
B	14520	Woodhouse Sq Hanover Way Calremont Ave	23.9	23.9	0.0	0.0	0.0	0.0	0.0
B	14646	Austhorpe View Whitkirk Lane End	23.5	16.8	6.7	0.0	0.0	0.0	0.0
B	15042	Rothbury Gardens New Adel Lane	14.8	0.0	14.8	0.0	0.0	0.0	0.0
B	15043	Otterburn Gardens New Adel Lane	15.0	9.0	6.0	0.0	0.0	0.0	0.0
B	15052	Shop Lane Westgate Lane Dewsbury Boundary	14.8	14.8	0.0	0.0	0.0	0.0	0.0
B	15060	Back Mitford Road Middle Cross St	12.3	0.0	12.3	0.0	0.0	0.0	0.0
B	15061	Colton Road Tong Road Hall Road	18.4	0.0	18.4	0.0	0.0	0.0	0.0
B	15063	St Ives Grove Moorfield Rd Town St	15.9	15.9	0.0	0.0	0.0	0.0	0.0
B	15064	Cockshott Lane Greenhill Road	22.0	5.8	16.2	0.0	0.0	0.0	0.0
B	15065	Somerdale Gr Billngbauk Dr End	18.9	0.0	18.9	0.0	0.0	0.0	0.0
B	15073	Parkfield View Beeston Road	18.1	0.0	18.1	0.0	0.0	0.0	0.0
B	15074	Mitford Place Hall Lane Mitford Road	13.7	0.0	13.7	0.0	0.0	0.0	0.0
B	15077	Gelderd Lane Gelderd Road End	101.9	0.0	101.9	0.0	0.0	0.0	0.0
B	15086	Naseby Terr Cromwell Mt End L/Shape	15.3	15.3	0.0	0.0	0.0	0.0	0.0
B	15088	Granville Road Beckett St Lincoln Road	53.8	53.8	0.0	0.0	0.0	0.0	0.0
B	15097	Woodhall Park Mount Woodhall Pk Gr	42.2	42.2	0.0	0.0	0.0	0.0	0.0
B	15103	St Martins Drive St Martins Road	26.4	26.4	0.0	0.0	0.0	0.0	0.0
B	15105	Miles Hill Cresc Miles Hill Rd No 24	56.9	0.0	56.9	0.0	0.0	0.0	0.0

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Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	All Figures are in £000's				After 31 Mar 14
					2010/11	2011/12	2012/13	2013/14	
B	15106	Miles Hill Cresc No 24 Miles Hill Terr	38.3	0.0	38.3	0.0	0.0	0.0	0.0
B	15107	Miles Hill Cresc O/S Hse 33 - O/S 11	7.0	0.0	7.0	0.0	0.0	0.0	0.0
B	15115	Colwyn Road Road Block Trentham St	17.7	0.0	17.7	0.0	0.0	0.0	0.0
B	15119	Burley Rd Ind Est Studio St St Andrews S	120.4	115.0	5.4	0.0	0.0	0.0	0.0
B	15121	Brompton Mt Stratford Terr Trentham St	6.2	0.0	6.2	0.0	0.0	0.0	0.0
B	15139	Ash Terr Newhold End	14.2	9.7	4.5	0.0	0.0	0.0	0.0
B	15141	Pentland Drive Highfield Dr Burnhan Rd	7.1	3.6	3.5	0.0	0.0	0.0	0.0
B	15146	Fairburn Dr Hazelwood Ave Hse No 57	17.0	17.0	0.0	0.0	0.0	0.0	0.0
B	15159	St Wilfreds Dr St Wilfred Circ Hovingham	27.6	27.6	0.0	0.0	0.0	0.0	0.0
B	15165	Canada Drive Harrogate Rd Canada Cresc	54.0	0.0	54.0	0.0	0.0	0.0	0.0
B	15168	Peashill Cl Side 22 Larkfields Dr	3.2	3.2	0.0	0.0	0.0	0.0	0.0
B	15171	First Ave Hill Crescent End	8.4	8.2	0.2	0.0	0.0	0.0	0.0
B	15172	Syke Green Syke Lane To O/S No 31	57.5	55.8	1.7	0.0	0.0	0.0	0.0
B	15173	Syke Green Junction Hse 10 - Lamp No 1	10.7	10.4	0.3	0.0	0.0	0.0	0.0
B	15175	Moor Lane Moat House Pasture Hse	24.3	0.0	24.3	0.0	0.0	0.0	0.0
B	15176	Moor Lane Pasture Hse Main Street	17.0	0.0	17.0	0.0	0.0	0.0	0.0
B	15181	Elmete Ave Bdy 23/25 Belle View Ave	9.9	9.9	0.0	0.0	0.0	0.0	0.0
B	15190	Derwentwater Grove Sth Parade Headingley	46.5	46.5	0.0	0.0	0.0	0.0	0.0
B	15196	West End Lane	223.2	117.2	106.0	0.0	0.0	0.0	0.0
B	15201	Kensington Terr Hyde Pk Rd End	44.5	13.3	31.2	0.0	0.0	0.0	0.0
B	15202	Hyde Pk Rd Brudenell St Edwin Rd	46.4	0.0	46.4	0.0	0.0	0.0	0.0
B	15203	Hyde Pk Rd Edwin Rd Hartwell Rd	39.0	0.0	39.0	0.0	0.0	0.0	0.0
B	15204	Hyde Pk Rd Hartwell Rd Woodsley Rd	45.6	0.0	45.6	0.0	0.0	0.0	0.0
B	15205	Hyde Pk Rd Hyde Pk Corner Brudenell Rd	81.0	0.0	81.0	0.0	0.0	0.0	0.0
B	15206	Hyde Pk Rd Brudenell Rd Brudenell St	58.7	0.0	58.7	0.0	0.0	0.0	0.0
B	15210	Foundry Mill Terr Moresdale Ln	41.5	33.3	8.2	0.0	0.0	0.0	0.0
B	15234	Woodside View Burley Road Argie Ave	53.5	53.5	0.0	0.0	0.0	0.0	0.0
B	15235	Woodside View Argie Ave Bankfield Road	13.8	13.8	0.0	0.0	0.0	0.0	0.0
B	15240	Woodside Pl Bankfield Rd Argie Ave	9.3	9.1	0.2	0.0	0.0	0.0	0.0
B	15242	Throstle Terr Throstle Ln Throstle Rd	54.4	0.0	54.4	0.0	0.0	0.0	0.0
B	15247	Shadwell Ln Harrogate Rd Sand Hill Ln	33.7	32.4	1.3	0.0	0.0	0.0	0.0
B	15248	Shadwell Ln Sand Hill Ln Ring Road	95.5	94.9	0.6	0.0	0.0	0.0	0.0
B	15249	Parkside Rd Mini Rabout - 19/21 Border	38.1	37.0	1.1	0.0	0.0	0.0	0.0
B	15250	Parkside Rd 19/21 Border Stonegate Rd	26.0	25.3	0.7	0.0	0.0	0.0	0.0
B	15255	Croft House Rd Church St Croft House Way	23.9	22.3	1.6	0.0	0.0	0.0	0.0
B	15258	Ashwood Gr Ashwood Dr O/S No 5	2.7	2.7	0.0	0.0	0.0	0.0	0.0
B	15262	Ackroyd St Commercial St Clough St	57.0	54.4	2.6	0.0	0.0	0.0	0.0
B	15263	Annie St Ackroyd St Peel St	17.5	17.4	0.1	0.0	0.0	0.0	0.0
B	15266	East Pk St Scatcherd Lane The Roundway	20.4	0.0	20.4	0.0	0.0	0.0	0.0
B	15270	Banksfield Mount Coppice Wood Ave End	30.4	20.2	10.2	0.0	0.0	0.0	0.0

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					Estimated Costs				
					2010/11	2011/12	2012/13	2013/14	
B	15271	Banksfield Gr Banksfield Mt End	12.2	9.4	2.8	0.0	0.0	0.0	0.0
B	15273	Banksfield Cresc Banksfield Ave - 34	12.0	0.0	12.0	0.0	0.0	0.0	0.0
B	15275	Banksfield Cl Banksfield Mt End	13.8	10.6	3.2	0.0	0.0	0.0	0.0
B	15277	The Crossways The Crescent Prince Henry	44.7	22.4	22.3	0.0	0.0	0.0	0.0
B	15278	The Crossways Prince Henry Rd Wrenbeck D	30.0	16.8	13.2	0.0	0.0	0.0	0.0
B	15279	The Crossways Slamp 2 Bdy No 17/19	17.0	0.0	17.0	0.0	0.0	0.0	0.0
B	15280	The Crossways Opp S.Lamp 2 Bdy 12/14	16.2	0.0	16.2	0.0	0.0	0.0	0.0
B	15281	The Crossways Slamp 6 - End 43/45	18.0	0.0	18.0	0.0	0.0	0.0	0.0
B	15282	The Crossways Opp Slamp 6 End Bdy 36/38	15.3	0.0	15.3	0.0	0.0	0.0	0.0
B	15283	The Crossways Opp No 67 End	14.7	0.0	14.7	0.0	0.0	0.0	0.0
B	15284	The Crossways Opp No 81 End	2.5	0.0	2.5	0.0	0.0	0.0	0.0
B	15293	Woodlands Park Road Fartown End	26.1	0.0	26.1	0.0	0.0	0.0	0.0
B	15313	Devonshire Ave Sutherland Cresc North Pk	41.5	11.9	29.6	0.0	0.0	0.0	0.0
B	15314	Devonshire Ave Street Ln Sutherland Cres	50.3	0.0	50.3	0.0	0.0	0.0	0.0
B	15315	Back Wetherby Rd Lady Wood Rd Oakwood Ln	60.0	9.9	50.1	0.0	0.0	0.0	0.0
B	15316	Lidgett Pk Gr North Pk Ave The Drive	43.7	0.0	43.7	0.0	0.0	0.0	0.0
B	15323	Primrose Lane Selby Road Bdy 29/31	14.1	14.1	0.0	0.0	0.0	0.0	0.0
B	15325	Raynel Dr Farrar Lane O/S 55 Inc Rabout	55.5	12.3	43.2	0.0	0.0	0.0	0.0
B	15326	Silk Mill Gardens - Drive Haigh Wood Rd	21.7	8.4	13.3	0.0	0.0	0.0	0.0
B	15327	Iveson Road Iveson App Iveson Drive	78.4	78.4	0.0	0.0	0.0	0.0	0.0
B	15328	St Chads Grove Becketts Pk Dr - End	17.6	0.0	17.6	0.0	0.0	0.0	0.0
B	15336	St Marys Street A659 House No 5	5.5	5.5	0.0	0.0	0.0	0.0	0.0
B	15342	Whitham Close Westwood Way End	6.9	0.0	6.9	0.0	0.0	0.0	0.0
B	15494	The Quarry (Alwoodley Ln - The Drive)	59.1	55.0	4.1	0.0	0.0	0.0	0.0
B	15495	The Quarry (The Drive - The Avenue)	24.8	13.9	10.9	0.0	0.0	0.0	0.0
B	15497	Church Road (Straw Ln - Wesley Rd)	46.9	0.0	46.9	0.0	0.0	0.0	0.0
B	15499	Intake Lane (Summer Rd - Fernbank Rd)	37.6	9.6	28.0	0.0	0.0	0.0	0.0
B	15500	Torre Drive (Lupton Ave-Upper West Ave)	44.3	26.3	18.0	0.0	0.0	0.0	0.0
B	15504	Austhorpe Road (Austh Ln - Manston Ln)	36.8	36.8	0.0	0.0	0.0	0.0	0.0
B	15505	Bangor Terrace (Whitehall Rd-Branch St)	30.6	0.0	30.6	0.0	0.0	0.0	0.0
B	15506	Queensthorpe Close (Queens Ave-End Loop)	14.5	13.9	0.6	0.0	0.0	0.0	0.0
B	15513	West Lea Crescent-Old Wackhouse Lane-End	23.3	23.3	0.0	0.0	0.0	0.0	0.0
B	15514	Greenacre Pk O/S No43-End Of Cul-De-Sacs	36.4	18.1	18.3	0.0	0.0	0.0	0.0
B	15518	West End Lane -Hall La-School Sign	48.4	11.4	37.0	0.0	0.0	0.0	0.0
B	15519	West End Ln Schl Sign-West End Rise Junc	21.7	0.7	21.0	0.0	0.0	0.0	0.0
B	15520	Hyde Park Terrace / Hyde Park Road -End	25.7	24.1	1.6	0.0	0.0	0.0	0.0
B	15521	The Rein / Kentmere App.-Boggart Hill Dr	51.2	51.2	0.0	0.0	0.0	0.0	0.0
B	15532	Woodside Terr- Kirkstall Rd-Bankfield Rd	16.4	9.2	7.2	0.0	0.0	0.0	0.0
B	15533	St Georges Rd-Ring Rd Midd.-Leeds D/Cent	28.2	27.1	1.1	0.0	0.0	0.0	0.0
B	15535	The Green-Opp. 252 Bentscliffe Avenue	29.0	16.6	12.4	0.0	0.0	0.0	0.0

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B	15536	Kingswood Cres-West Pk Dr - Kedleston Rd	56.7	49.8	6.9	0.0	0.0	0.0	0.0
B	15537	Baker St-Fountain St New Bed O/S 37-39	29.9	0.0	29.9	0.0	0.0	0.0	0.0
B	15540	Midland St-Aberford Rd To Oulton Lane	40.0	0.0	40.0	0.0	0.0	0.0	0.0
B	15541	Park Lane-St Lane To West Park Crescent	19.5	13.9	5.6	0.0	0.0	0.0	0.0
B	15542	Park Lane -West Pk Cres To West Pk Ave	18.1	11.5	6.6	0.0	0.0	0.0	0.0
B	15543	Park Lane-West Pk Ave To West Park Cres	8.0	6.3	1.7	0.0	0.0	0.0	0.0
B	15544	Park Lane-West Pk Cres To Ring Road	6.6	2.2	4.4	0.0	0.0	0.0	0.0
B	15545	Temple Walk-Cross Green Lane - Bdy 25/27	45.0	0.0	45.0	0.0	0.0	0.0	0.0
B	15546	Temple Walk-Bdy 25/27 Selby Road	20.3	0.0	20.3	0.0	0.0	0.0	0.0
B	15547	Monkbridge Terr. Monk Bridge Rd To Mount	31.0	16.4	14.6	0.0	0.0	0.0	0.0
B	15548	Weetwood Rd:Otley Rd To Spen Rd	40.5	0.0	40.5	0.0	0.0	0.0	0.0
B	15549	Wharf Grove :Linton Road -End	10.0	1.9	8.1	0.0	0.0	0.0	0.0
B	15550	Wharfe View -Wharfe Grove -End	5.8	2.0	3.8	0.0	0.0	0.0	0.0
B	15551	Roman Ave: West Pk Dr West To Ring Rd	18.9	6.6	12.3	0.0	0.0	0.0	0.0
B	15552	Roman Ave:Vale Ave To West Pk Dr West	11.9	4.6	7.3	0.0	0.0	0.0	0.0
B	15553	Town End: Town St To Spring View	25.7	0.0	25.7	0.0	0.0	0.0	0.0
B	15554	Spring View :Tow End Limit Of Adoption	13.3	0.0	13.3	0.0	0.0	0.0	0.0
B	15634	Iveson Dr:Laith Rd-Otley Rd F&C/Way	62.3	61.9	0.4	0.0	0.0	0.0	0.0
B	15636	Iveson Rd-Laith Green Ft/Way & C/Way	95.3	95.0	0.3	0.0	0.0	0.0	0.0
B	15637	The Cres:Alwoodley Ln-The View F&C/Way	20.4	9.9	10.5	0.0	0.0	0.0	0.0
B	15638	The Cres:The View - King Ln F&C/Way	6.7	0.0	6.7	0.0	0.0	0.0	0.0
B	15639	The Lane:The Avenue-The Court F&C/Way	36.4	0.0	36.4	0.0	0.0	0.0	0.0
B	15640	The Lane:The Court-King Lane F&C/Way	26.7	12.0	14.7	0.0	0.0	0.0	0.0
B	15641	Deanswd Hil:Blckmr Rd-Cramner Bk F&C/Way	61.3	0.0	61.3	0.0	0.0	0.0	0.0
B	15642	Prim Pk Ln-Hks Nst Grdns Sth F/Way&C/Way	34.5	27.8	6.7	0.0	0.0	0.0	0.0
B	15643	Prim Pk Ln-Hks Nst Gdns Sth F&C/Way	36.4	28.9	7.5	0.0	0.0	0.0	0.0
B	15644	Prim Pk Av-Hks Nst Gdns East F&C/Way	14.0	10.5	3.5	0.0	0.0	0.0	0.0
B	15646	Chelwood Gr:West Pk Dr-Chelwd Dr F&C/Way	28.5	14.8	13.7	0.0	0.0	0.0	0.0
B	15647	Chelwood Av:Chelwood Pl-Grove F&C/Way	6.3	0.0	6.3	0.0	0.0	0.0	0.0
B	15648	Chelwood Av:Chelwood Pl-Drive F&C/Way	26.4	17.4	9.0	0.0	0.0	0.0	0.0
B	15650	Ridgeway:Coppice Wy-Gledhw Wd Rd F&C/Way	86.2	86.2	0.0	0.0	0.0	0.0	0.0
B	15652	Montagu Gdns-Montagu Av Ft/Way & C/Way	82.8	0.0	82.8	0.0	0.0	0.0	0.0
B	15653	Belle Vue Av:Hollin Pk Mt-Nth Ln F&C/Way	62.7	62.7	0.0	0.0	0.0	0.0	0.0
B	15654	Norton Rd:Vale Av-Wst Pk Dr Ft/Way&C/Way	74.5	39.2	35.3	0.0	0.0	0.0	0.0
B	15655	Norton Rd:St Ln-Vale Ave Ft/Way & C/Way	35.6	0.0	35.6	0.0	0.0	0.0	0.0
B	15656	Dragn Dr:A58 Whitehll Rd-Dragn Rd F&C/Wy	59.8	17.0	42.8	0.0	0.0	0.0	0.0
B	15657	Dragon Rd:Dragon Dr-Highfield Av F&C/Way	50.7	20.6	30.1	0.0	0.0	0.0	0.0
B	15658	Highfield Av:Dragon Rd-Oldfld Ln F&C/Way	60.3	0.0	60.3	0.0	0.0	0.0	0.0
B	15661	Daleside Av:Daleside Rd F&C/Way	73.8	40.2	33.6	0.0	0.0	0.0	0.0
B	15662	Daleside Gr:Dale. Rd-Chatswth Fl F&C/Way	79.5	54.0	25.5	0.0	0.0	0.0	0.0

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B	15772	Holtdale Garth - Holtdale Way End	38.4	0.0	38.4	0.0	0.0	0.0	0.0
B	15773	Holtdale Way - Holtdale Approach - End	48.2	0.0	48.2	0.0	0.0	0.0	0.0
B	15774	The Birches A660- Wymore Crescent	32.1	0.0	32.1	0.0	0.0	0.0	0.0
B	15775	The Cedars- The Rowans The Birches	10.5	0.0	10.5	0.0	0.0	0.0	0.0
B	15776	Sandy Walk - The Birches - End	5.3	0.0	5.3	0.0	0.0	0.0	0.0
B	15777	Tredgold Cres - Tred Garth Long Meadows	28.6	0.0	28.6	0.0	0.0	0.0	0.0
B	15778	Tredgold Ave - Tred Cres Leeds Road	43.5	0.0	43.5	0.0	0.0	0.0	0.0
B	15779	The Poplars A660 - The Birches	27.5	0.0	27.5	0.0	0.0	0.0	0.0
B	15784	The Valley View - Avenue	50.8	0.0	50.8	0.0	0.0	0.0	0.0
B	15789	The Crescent View - Speed Hump	9.2	0.0	9.2	0.0	0.0	0.0	0.0
B	15790	St Andrews Croft -Ramp-Ends	17.4	0.0	17.4	0.0	0.0	0.0	0.0
B	15791	Moss Valley- Far Moss - End	15.9	0.0	15.9	0.0	0.0	0.0	0.0
B	15792	Casson Avenue To O/S No 21	45.8	0.0	45.8	0.0	0.0	0.0	0.0
B	15793	Forsythia Av- Cherry Tree Walk	28.9	0.0	28.9	0.0	0.0	0.0	0.0
B	15794	Cherry Tree Wk Brad Rd A650 Spurs	51.2	0.0	51.2	0.0	0.0	0.0	0.0
B	15795	Sunnyview-Sunnyfield O/S No 24	10.6	0.0	10.6	0.0	0.0	0.0	0.0
B	15796	Sunnyfield - Brad Rd O/S No 34	18.4	0.0	18.4	0.0	0.0	0.0	0.0
B	15797	Snowden Close - Crescent - End	26.1	0.0	26.1	0.0	0.0	0.0	0.0
B	15798	Raynville Dr -Rayn Wk - Snowdon App	89.9	0.0	89.9	0.0	0.0	0.0	0.0
B	15799	Snowden App-Rayn Rd Rayn Dr	17.5	0.0	17.5	0.0	0.0	0.0	0.0
B	15800	Raynville Rise Rayn Dr 23/25	47.7	0.0	47.7	0.0	0.0	0.0	0.0
B	15801	Whingate Grove - Town St	21.4	0.0	21.4	0.0	0.0	0.0	0.0
B	15802	Hall Lane-Church Rd Brooklyn Av	91.6	0.0	91.6	0.0	0.0	0.0	0.0
B	15803	Wooler Road Woodlea St End	111.9	0.0	111.9	0.0	0.0	0.0	0.0
B	15804	Redhall Crescent - Close-	54.2	0.0	54.2	0.0	0.0	0.0	0.0
B	15805	Redhall Close - Crescent End-	35.5	0.0	35.5	0.0	0.0	0.0	0.0
B	15807	Parkfield Row Beeston Rd Marston Av	27.0	0.0	27.0	0.0	0.0	0.0	0.0
B	15808	Barkly Drive Theodore St	20.5	0.0	20.5	0.0	0.0	0.0	0.0
B	15809	Langley Road Avenue-Mount	33.2	0.0	33.2	0.0	0.0	0.0	0.0
B	15810	Langley Mount Calverley Lane	20.9	0.0	20.9	0.0	0.0	0.0	0.0
B	15811	Coppy Lane	32.6	0.0	32.6	0.0	0.0	0.0	0.0
B	15812	Newlay Lane- Broad Ln Hillcourt Dr	48.6	0.0	48.6	0.0	0.0	0.0	0.0
B	15813	Newlay Lane-Hillcourt Dr- L&B Road	73.4	0.0	73.4	0.0	0.0	0.0	0.0
B	15814	Swinnow Creescent Swinnow Ln	41.9	0.0	41.9	0.0	0.0	0.0	0.0
B	15815	Cross Green Ln Easy Rd Knows Cres	160.3	0.0	160.3	0.0	0.0	0.0	0.0
B	15823	Cross Green Way Mercado Car Park	98.8	0.0	98.8	0.0	0.0	0.0	0.0
B	15827	Hawthorn Grove-Rodley Lane	30.7	0.0	30.7	0.0	0.0	0.0	0.0
B	15828	Hawthorn Drive- Rod Ln -Hawth Gr	15.8	0.0	15.8	0.0	0.0	0.0	0.0
B	15829	Woodhall Park Aven - Grove No 24	37.5	0.0	37.5	0.0	0.0	0.0	0.0
B	15830	Woodhall Park Av 24 Rockw Rd	34.0	0.0	34.0	0.0	0.0	0.0	0.0

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					Estimated Costs				
					2010/11	2011/12	2012/13	2013/14	
B	15831	Miles Hill Mount 15/16 End Of Parking	42.7	0.0	42.7	0.0	0.0	0.0	0.0
B	15832	Riviera Gdns -Potternewton Ln	90.6	0.0	90.6	0.0	0.0	0.0	0.0
B	15833	Roundhay Gr-Harehills Ln-Gled Val Rd	69.9	0.0	69.9	0.0	0.0	0.0	0.0
B	15834	Newton Park View -Harehills Aven	41.7	0.0	41.7	0.0	0.0	0.0	0.0
B	15835	Woodland Drive- Woodland Rd	21.3	0.0	21.3	0.0	0.0	0.0	0.0
B	15836	St Martins Rd-Chap Rd-St Mart Cres	65.6	0.0	65.6	0.0	0.0	0.0	0.0
B	15837	St Martins Road -Crescent-Drive	40.7	0.0	40.7	0.0	0.0	0.0	0.0
B	15838	Donisthorpe St-Sth Accom Rd-Fors St	94.3	0.0	94.3	0.0	0.0	0.0	0.0
B	15839	Enfield St-Rounhayd Rd - Manor St	45.2	0.0	45.2	0.0	0.0	0.0	0.0
B	15840	Manor Street -Enfield Street	75.3	0.0	75.3	0.0	0.0	0.0	0.0
B	15841	Manor Street Lamp 6	17.8	0.0	17.8	0.0	0.0	0.0	0.0
B	15842	Maud Avenue -Lodge Lane End	61.2	0.0	61.2	0.0	0.0	0.0	0.0
B	15843	Stratford Avenue- Wickham Street	13.7	0.0	13.7	0.0	0.0	0.0	0.0
B	15844	Trentham Row- Stratford Terr	16.0	0.0	16.0	0.0	0.0	0.0	0.0
B	15845	St Helens St-Grape St-Huns Distributor	36.7	0.0	36.7	0.0	0.0	0.0	0.0
B	15846	Oakley Terr-Garnet/Dewsbury Rd	18.4	0.0	18.4	0.0	0.0	0.0	0.0
B	15847	Hemingway Garth-Grove Rd	14.0	0.0	14.0	0.0	0.0	0.0	0.0
B	15848	Hemingway Green-Grove Rd	17.2	0.0	17.2	0.0	0.0	0.0	0.0
B	15849	Manston Approach-Drive-Church Ln	49.0	0.0	49.0	0.0	0.0	0.0	0.0
B	15850	Southwood Gate-Swar Dr Barwick Rd	70.3	0.0	70.3	0.0	0.0	0.0	0.0
B	15851	Sherburn Rd Nth-Whi Lai Rd-Bail Dr	92.5	0.0	92.5	0.0	0.0	0.0	0.0
B	15852	Naburn Place-Sherburn Rd Nth	31.3	0.0	31.3	0.0	0.0	0.0	0.0
B	15853	Greenthorpe Hill - Road	48.3	0.0	48.3	0.0	0.0	0.0	0.0
B	15858	Station Fields-15 Station Rd	19.1	0.0	19.1	0.0	0.0	0.0	0.0
B	15859	Station Rd-Aberford Rd Station Fds	10.5	0.0	10.5	0.0	0.0	0.0	0.0
B	15860	Purbeck Grove - Derwent Avenue	26.9	0.0	26.9	0.0	0.0	0.0	0.0
B	15861	Town End - 21 Aberford Rd	23.6	0.0	23.6	0.0	0.0	0.0	0.0
B	15862	Town End No 15	10.3	0.0	10.3	0.0	0.0	0.0	0.0
B	15863	Barwick Rd-Barrowby Ln Rail Bridge	27.0	0.0	27.0	0.0	0.0	0.0	0.0
B	15865	Eastwood Grove-Fairburn Drive	15.9	0.0	15.9	0.0	0.0	0.0	0.0
B	15866	Beck Rd-Roundhay Rd-Harehills Av	36.6	0.0	36.6	0.0	0.0	0.0	0.0
B	15867	North Farm Rd-Oaktree Dr Foundry Av	41.0	0.0	41.0	0.0	0.0	0.0	0.0
B	15868	Baldovan Mt-Beck Rd-Ellers Rd	22.5	0.0	22.5	0.0	0.0	0.0	0.0
B	15869	Seaforth Av Strathmor Av Found Ap	42.2	0.0	42.2	0.0	0.0	0.0	0.0
B	15870	Seaforth Av-Strathmore Av - Dr	43.7	0.0	43.7	0.0	0.0	0.0	0.0
B	15871	Seaforth Mt-Bk Strathmore Dr-Terr	28.4	0.0	28.4	0.0	0.0	0.0	0.0
B	15872	Amberton App-Amb Road-Oaktree Dr	38.6	0.0	38.6	0.0	0.0	0.0	0.0
B	15873	Hill Top Mt-Ellers Rd-Shepherds Ln	25.7	0.0	25.7	0.0	0.0	0.0	0.0
B	15874	Vicars Rd- Shepherds Lane	0.4	0.0	0.4	0.0	0.0	0.0	0.0
B	15875	Ellers Gr-Round Rd-Hill Top Mt	16.4	0.0	16.4	0.0	0.0	0.0	0.0

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				2010/11	2011/12	2012/13	2013/14	
B 15877	Benton Park Aven-Harrogate Road	24.4	0.0	24.4	0.0	0.0	0.0	0.0
B 15878	Benton Park Crescent-Avenue	29.0	0.0	29.0	0.0	0.0	0.0	0.0
B 15879	Benton Park Road - Avenue	11.2	0.0	11.2	0.0	0.0	0.0	0.0
B 15880	Woodlea Road - App - Greenlea Rd	63.4	0.0	63.4	0.0	0.0	0.0	0.0
B 15881	Brownlea Close - Woodlea Road	11.9	0.0	11.9	0.0	0.0	0.0	0.0
B 15882	Woodlea Drive- Woodlea Road	11.5	0.0	11.5	0.0	0.0	0.0	0.0
B 15883	The Sycamores - Moorland Avenue	24.9	0.0	24.9	0.0	0.0	0.0	0.0
B 15884	The Birches - Moorland Av- The Beeches	17.4	0.0	17.4	0.0	0.0	0.0	0.0
B 15885	The Beeches - The Sycamores	23.7	0.0	23.7	0.0	0.0	0.0	0.0
B 15886	The Poplars - The Beeches	32.5	0.0	32.5	0.0	0.0	0.0	0.0
B 15887	The Oaks - The Beeches	4.5	0.0	4.5	0.0	0.0	0.0	0.0
B 15888	Shakespeare Road-Ruskin Crescent	56.0	0.0	56.0	0.0	0.0	0.0	0.0
B 15889	Shakespeare Close - Road	11.3	0.0	11.3	0.0	0.0	0.0	0.0
B 15890	Roundhay Pk Ln - Farm Rd- Oakfield Hse	40.1	0.0	40.1	0.0	0.0	0.0	0.0
B 15891	Roundhay Pk Ln - Oakfield Hse-Pk Ln Mews	42.1	0.0	42.1	0.0	0.0	0.0	0.0
B 15892	Roundhay Pk Ln - Pk Ln Mews-Shadwe Ln	18.0	0.0	18.0	0.0	0.0	0.0	0.0
B 15893	Roundhay Pk Ln- Ring Rd-Farm Rd	31.5	0.0	31.5	0.0	0.0	0.0	0.0
B 15894	Mill Lane-A58 Weth Rd-Holme Fm Ln	42.8	0.0	42.8	0.0	0.0	0.0	0.0
B 15895	Hollybush Green Nos 18/20 And 47	14.2	0.0	14.2	0.0	0.0	0.0	0.0
B 15896	Hollybush Green -School Ln 18/20	33.5	0.0	33.5	0.0	0.0	0.0	0.0
B 15897	Northgate Rise-Lane	12.1	0.0	12.1	0.0	0.0	0.0	0.0
B 15898	Langwith Drive-Harewood Road	15.3	0.0	15.3	0.0	0.0	0.0	0.0
B 15899	North Grange Rd-Head Ln- Nth Grange Mew	49.0	0.0	49.0	0.0	0.0	0.0	0.0
B 15900	North Grange Road-Mews -Mount	16.1	0.0	16.1	0.0	0.0	0.0	0.0
B 15901	Grosvenor Road-A660 Headingley Ln	79.0	0.0	79.0	0.0	0.0	0.0	0.0
B 15902	Harold Grove-Cardi Rd Thornvil Rd	16.2	0.0	16.2	0.0	0.0	0.0	0.0
B 15903	Langdale Av-Canter Rd-Kirkstal Ln	19.4	0.0	19.4	0.0	0.0	0.0	0.0
B 15904	Meadow View-Royal Pk Rd-Brudenel Rd	20.6	0.0	20.6	0.0	0.0	0.0	0.0
B 15905	William Street - Pearson Grove	16.4	0.0	16.4	0.0	0.0	0.0	0.0
B 15906	Elizabeth Street - Pearson Grove	15.0	0.0	15.0	0.0	0.0	0.0	0.0
B 15907	John Street - Pearson Grove	14.0	0.0	14.0	0.0	0.0	0.0	0.0
B 15908	St Micheals Rd - Otley Rd No 25	26.0	0.0	26.0	0.0	0.0	0.0	0.0
B 15909	Welton Place - Road	40.0	0.0	40.0	0.0	0.0	0.0	0.0
B 15910	Springfield Gdns-Mount-Low Lane	23.7	0.0	23.7	0.0	0.0	0.0	0.0
B 15911	Victoria Mt-Cres-Calverly Ln+Cul D Sac	125.2	0.0	125.2	0.0	0.0	0.0	0.0
B 15912	Clarence Dr- New Rd Sid-Newlaith Gdns	31.6	0.0	31.6	0.0	0.0	0.0	0.0
B 15913	Newlaith Gdns-Clarenc Dr-Victoria Gdn	40.9	0.0	40.9	0.0	0.0	0.0	0.0
B 15914	West End Gr 10 West End Rise 30	33.8	0.0	33.8	0.0	0.0	0.0	0.0
B 15915	Autumn Crescent - Jackman Drive	19.4	0.0	19.4	0.0	0.0	0.0	0.0
B 15916	Outwood Walk-New Road Side	27.5	0.0	27.5	0.0	0.0	0.0	0.0

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B 15917	Clarence Gardens - Drive	16.2	0.0	16.2	0.0	0.0	0.0	0.0
B 15918	Regent Crescent - Avenue	23.9	0.0	23.9	0.0	0.0	0.0	0.0
B 15919	Green Lane-Regent Rd - Crescent	34.8	0.0	34.8	0.0	0.0	0.0	0.0
B 15920	Alexandra Rd-Broadway-Wood Ln	19.5	0.0	19.5	0.0	0.0	0.0	0.0
B 15921	Cromer Terr-Mt Preston St-Lifton Pl	32.5	0.0	32.5	0.0	0.0	0.0	0.0
B 15922	Mt Preston St-Clarendon Rd-Spring Mt	101.8	0.0	101.8	0.0	0.0	0.0	0.0
B 15923	Brudenell St-Gr-Hyde Pk Rd	60.8	0.0	60.8	0.0	0.0	0.0	0.0
B 15924	Woodsley Rd-Burley-Belle Vu Rd	96.8	0.0	96.8	0.0	0.0	0.0	0.0
B 15925	Ramshead Hill-Drive-Kentmere Av	42.3	0.0	42.3	0.0	0.0	0.0	0.0
B 15926	Rosgill Drive-Kentmere Avenue O/S 131	30.6	0.0	30.6	0.0	0.0	0.0	0.0
B 15927	Rosgill Drive 131 Nth Parkway	14.1	0.0	14.1	0.0	0.0	0.0	0.0
B 15928	Rosgill Drive-Baileys Ln 51/53	34.8	0.0	34.8	0.0	0.0	0.0	0.0
B 15929	Rosgill Drive-51/53 Kenmere Avenue	37.0	0.0	37.0	0.0	0.0	0.0	0.0
B 15930	Grange Pk Road - Close-Dib Lane	198.8	0.0	198.8	0.0	0.0	0.0	0.0
B 15931	Gibson Lane No 87 - No 52	29.5	0.0	29.5	0.0	0.0	0.0	0.0
B 15932	Gibson Lane No 52 High St	32.8	0.0	32.8	0.0	0.0	0.0	0.0
B 15933	Churchville Dr-Terr-Great Nth Rd	37.3	0.0	37.3	0.0	0.0	0.0	0.0
B 15934	Station Rd-Leeds Rd -End Rail Cross	38.5	0.0	38.5	0.0	0.0	0.0	0.0
B 15935	Little Church Ln-Church Lane Side A639	35.5	0.0	35.5	0.0	0.0	0.0	0.0
B 15936	Glencoe Terr-Station Rd No 30	11.0	0.0	11.0	0.0	0.0	0.0	0.0
B 15937	Helena Street-Station Rd End	28.7	0.0	28.7	0.0	0.0	0.0	0.0
B 15938	Latchmere Gdns-Moor Grange Dr	40.8	0.0	40.8	0.0	0.0	0.0	0.0
B 15939	Gilbert Close-Sandford Rd End	52.4	0.0	52.4	0.0	0.0	0.0	0.0
B 15940	Gilbert Mount-Close-Commercial Rd	10.0	0.0	10.0	0.0	0.0	0.0	0.0
B 15941	Latchmere Wlk-Moor Grange Dr	5.7	0.0	5.7	0.0	0.0	0.0	0.0
B 15942	Haddon Pl-Kirkstall Bankfield Rds	21.7	0.0	21.7	0.0	0.0	0.0	0.0
B 15943	Old Farm Garth - Drive End	9.2	0.0	9.2	0.0	0.0	0.0	0.0
B 15944	The Village St-Stanmore Hill Lamp 6	22.0	0.0	22.0	0.0	0.0	0.0	0.0
B 15945	Vesper Way-Road End Of Loop No 57	69.0	0.0	69.0	0.0	0.0	0.0	0.0
B 15946	Throstle Lane -Road-Thorpe Street	13.3	0.0	13.3	0.0	0.0	0.0	0.0
B 15947	Throstle Ln-Thorpe St- Middleton Pk Av	62.2	0.0	62.2	0.0	0.0	0.0	0.0
B 15948	Nesfield Rd - View- Ring Rd Middleton	100.8	0.0	100.8	0.0	0.0	0.0	0.0
B 15949	Nesfield Gardens - Road End	29.0	0.0	29.0	0.0	0.0	0.0	0.0
B 15950	Newhall Chase- Newhall Rd End	32.5	0.0	32.5	0.0	0.0	0.0	0.0
B 15951	Middleton Pk Rd -No 54-Hopewell View	52.3	0.0	52.3	0.0	0.0	0.0	0.0
B 15952	Lingwell Crescent - Avenue End	20.0	0.0	20.0	0.0	0.0	0.0	0.0
B 15956	Church Gardens-Ring Rd End	20.3	0.0	20.3	0.0	0.0	0.0	0.0
B 15957	Queenshill Av- Ring Road - Cres	51.0	0.0	51.0	0.0	0.0	0.0	0.0
B 15958	Queenshill Aven - Cres- Road	53.6	0.0	53.6	0.0	0.0	0.0	0.0
B 15959	Queenshill Avenue - Road - Drive	45.6	0.0	45.6	0.0	0.0	0.0	0.0

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B 15960	Stainburn Drive -Harrogate Rd 43/41	60.0	0.0	60.0	0.0	0.0	0.0	0.0
B 15961	Stainburn Drive - 43/41 Stainburn Cres	55.7	0.0	55.7	0.0	0.0	0.0	0.0
B 15962	Wensley Drive-Carr Manor Rd 118/120	68.0	0.0	68.0	0.0	0.0	0.0	0.0
B 15964	Reedsdale Gdns -Street Lane No 72	87.5	0.0	87.5	0.0	0.0	0.0	0.0
B 15966	Reedsdale Avenue - Gardens No 10	14.3	0.0	14.3	0.0	0.0	0.0	0.0
B 15967	Reedsdale Drive - Gardens No 11	12.0	0.0	12.0	0.0	0.0	0.0	0.0
B 15968	Harthill - Town Street No 51	44.5	0.0	44.5	0.0	0.0	0.0	0.0
B 15969	The Nooks -Finkle Ln - Parkway	61.0	0.0	61.0	0.0	0.0	0.0	0.0
B 15970	Treefield Ind Estate Cul De Sac Only	33.2	0.0	33.2	0.0	0.0	0.0	0.0
B 15971	Howley Pk Rd-Scotchman Ln Howl Pk East	82.5	0.0	82.5	0.0	0.0	0.0	0.0
B 15972	The Roundway- East Pk St To East Pk St	45.0	0.0	45.0	0.0	0.0	0.0	0.0
B 15973	Commercial St- Albion St-Peel St	52.0	0.0	52.0	0.0	0.0	0.0	0.0
B 15974	Siegen Close-Comm Area Front No 39/53	21.0	0.0	21.0	0.0	0.0	0.0	0.0
B 15975	Inglewood Drive-Bradford Rd End	26.2	0.0	26.2	0.0	0.0	0.0	0.0
B 15976	Cambridge Drive-St Clairs Rd-Listerdyke	56.4	0.0	56.4	0.0	0.0	0.0	0.0
B 15977	Peterhouse Drive-Cambridge Dr End	18.1	0.0	18.1	0.0	0.0	0.0	0.0
B 15978	Silver Lane-Haw Lane-High Street	40.5	0.0	40.5	0.0	0.0	0.0	0.0
B 15979	Station Rd-Burras Ln-Start Of Setts	40.0	0.0	40.0	0.0	0.0	0.0	0.0
B 15980	Ackworth Cres-Windmill Ln-Harrog Rd	13.4	0.0	13.4	0.0	0.0	0.0	0.0
B 15981	Bolton Rd-Rufford Av-Windmill Ln	20.0	0.0	20.0	0.0	0.0	0.0	0.0
B 15982	Haworth Lane-Kirk Ln- Haw Ln	14.5	0.0	14.5	0.0	0.0	0.0	0.0
B 15983	Westbourne Gr-Brad Rd-Wt Busk Ln	60.0	0.0	60.0	0.0	0.0	0.0	0.0
B 15985	Hollin Gate-Weston Dr-Meagill Rise	48.5	0.0	48.5	0.0	0.0	0.0	0.0
B 15986	Kings Close-Cambridge Dr End	5.4	0.0	5.4	0.0	0.0	0.0	0.0
B 15987	Trinity Rise-Cambridge Drive End	10.0	0.0	10.0	0.0	0.0	0.0	0.0
B 15990	Hawthorn Cres-Haw Ln-Marshall St	7.4	0.0	7.4	0.0	0.0	0.0	0.0
B 15991	Haw Lane-Cemetery-Hawthorn Rd	28.8	0.0	28.8	0.0	0.0	0.0	0.0
B 15992	Inghams Av-Waterloo Rd-Owlcotes Rd	130.4	0.0	130.4	0.0	0.0	0.0	0.0
B 15993	Littlemoor Cres-Roker Ln-Sthroyd Rise	35.3	0.0	35.3	0.0	0.0	0.0	0.0
B 15994	Littlemoor Cr-Sthryd Rs-Litmoor Rd	42.6	0.0	42.6	0.0	0.0	0.0	0.0
B 15995	Tyersal Walk - Tyersal Road End	56.0	0.0	56.0	0.0	0.0	0.0	0.0
B 15996	Springhead Rd-Park Ln-Haigh Rd	51.7	0.0	51.7	0.0	0.0	0.0	0.0
B 15997	Commercial St-Marsh St-Butcher Ln	25.8	0.0	25.8	0.0	0.0	0.0	0.0
B 15998	Butcher Ln-Marsh St-Commercial St	40.5	0.0	40.5	0.0	0.0	0.0	0.0
B 15999	Church St-Commercial St-Ingram Parade	26.4	0.0	26.4	0.0	0.0	0.0	0.0
B 16000	Park Lane-Springhead Road No 56	20.5	0.0	20.5	0.0	0.0	0.0	0.0
B 16003	Belle Vue Aven-Hollin Pk Mt-North Lane	22.3	0.0	22.3	0.0	0.0	0.0	0.0
B 16006	Gledhow Wood Close - Gledhow Wd Rd	56.4	0.0	56.4	0.0	0.0	0.0	0.0
B 16007	Roman Gardens - Vale Av - Street Ln	32.0	0.0	32.0	0.0	0.0	0.0	0.0
B 16008	North Way - North Lane End	14.6	0.0	14.6	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 10	All Figures are in £000's				After 31 Mar 14
				2010/11	2011/12	2012/13	2013/14	
B 16009	Norman Place - Norton Rd-Roman Av	25.6	0.0	25.6	0.0	0.0	0.0	0.0
B 16010	Roman Place -Roman Ter-Roman View	26.0	0.0	26.0	0.0	0.0	0.0	0.0
B 16011	Arlington Grove-Gipton Wd Road End	38.0	0.0	38.0	0.0	0.0	0.0	0.0
B 16012	Roman Terrace- Vale Aven-Street Ln	74.6	0.0	74.6	0.0	0.0	0.0	0.0
B 16013	Roman Terr-West Pk Gr-Vale Aven	10.3	0.0	10.3	0.0	0.0	0.0	0.0
B 16014	Ingledeu Drive-Street Ln-Park Cres	41.0	0.0	41.0	0.0	0.0	0.0	0.0
B 16015	Gledhow Wd Grove-Lidgett Wk-Ave	34.5	0.0	34.5	0.0	0.0	0.0	0.0
B 16016	Gledhow Wd Gr-Lidgett Av-Gled Av	21.0	0.0	21.0	0.0	0.0	0.0	0.0
B 16017	Portage Cres-Oak Rd-Portage Av	27.7	0.0	27.7	0.0	0.0	0.0	0.0
B 16018	Portage Cres-Aven-Boldmere Rd	22.9	0.0	22.9	0.0	0.0	0.0	0.0
B 16019	Primrose Lane B/N 161/163 Side No201	32.4	0.0	32.4	0.0	0.0	0.0	0.0
B 16020	Primrose Lane-No 216 B/N 161/163	41.0	0.0	41.0	0.0	0.0	0.0	0.0
B 16021	Austhorpe Grove-Selby Rd-Barrowby Ln	36.0	0.0	36.0	0.0	0.0	0.0	0.0
B 16022	Barrowby Road - Selby Road End	10.0	0.0	10.0	0.0	0.0	0.0	0.0
B 16023	Moor Avenue -Oak Cres - Oak Road	42.7	0.0	42.7	0.0	0.0	0.0	0.0
B 16024	Hollin Lane-Weetwood Aven-Lane	41.0	0.0	41.0	0.0	0.0	0.0	0.0
B 16025	Churchwood Avenue-Otley Road End	116.0	0.0	116.0	0.0	0.0	0.0	0.0
B 16026	Iveson Rise -Approach - Drive	115.6	0.0	115.6	0.0	0.0	0.0	0.0
B 16027	Iveson Lawn - Drive End	16.5	0.0	16.5	0.0	0.0	0.0	0.0
B 16028	Victoria Street - Walton Rd-High St	38.0	0.0	38.0	0.0	0.0	0.0	0.0
B 16029	The Village -Church Cause - Dowkel Ln	63.2	0.0	63.2	0.0	0.0	0.0	0.0
B 16030	Church Hill - Vicarage Ln-High St	16.9	0.0	16.9	0.0	0.0	0.0	0.0
B 16031	Town Hill - High St-Front St	78.7	0.0	78.7	0.0	0.0	0.0	0.0
B 16032	High Street - Aberford Rd -Church Hill	38.9	0.0	38.9	0.0	0.0	0.0	0.0
B 16033	Pear Tree Acre - The Village End	9.0	0.0	9.0	0.0	0.0	0.0	0.0
B 16034	River View - A659 High Street End	437.2	0.0	437.2	0.0	0.0	0.0	0.0
B 16209	Spencer PI H/Hills Av-R/Hay Rd Pot Holes	134.0	0.0	134.0	0.0	0.0	0.0	0.0
B 16211	Oak Tree Walk - Gipton - Footway Works	10.4	0.0	10.4	0.0	0.0	0.0	0.0
Identified Maintenance Schemes		Committed	13,982.6	2,337.0	11,645.6	0.0	0.0	0.0
B 14202	Highways Maintenance Future Yrs	15,300.0	0.0	0.0	7,500.0	7,800.0	0.0	0.0
B 14204	Traffic Management Programme	913.6	0.0	0.0	213.6	350.0	350.0	0.0
Amber Schemes		Uncommitted	16,213.6	0.0	0.0	7,713.6	8,150.0	350.0

Leeds City Council Capital Programme - City Development

Planning & Sustainable Development
Division Of Service

Total
Scheme

Actual
To
31 Mar 10

All Figures are in £000's
Estimated Costs

2010/11

2011/12

2012/13

2013/14

After
31 Mar 14

Sustainable Development	1,624.7	571.1	1,053.6	0.0	0.0	0.0	0.0
Greenspace Programme	281.7	12.0	105.2	164.5	0.0	0.0	0.0
Planning Policy	3,394.0	2,229.3	886.2	276.3	2.2	0.0	0.0
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Gross Payments	5,300.4	2,812.4	2,045.0	440.8	2.2	0.0	0.0
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Uncommitted Schemes	580.7	18.0	199.6	360.9	2.2	0.0	0.0
Committed Schemes	4,719.7	2,794.4	1,845.4	79.9	0.0	0.0	0.0
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New Asset Or Enhancement Schemes	5,118.7	2,800.4	2,031.8	284.3	2.2	0.0	0.0
Maintenance/Refurbishment Schemes	181.7	12.0	13.2	156.5	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Planning & Sustainable Development

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	All Figures are in £000's				After 31 Mar 14
					2010/11	2011/12	2012/13	2013/14	
A	16228	Contaminated Land Gildersome Pls895	50.9	0.0	50.9	0.0	0.0	0.0	0.0
Sustainable Development Uncommitted			50.9	0.0	50.9	0.0	0.0	0.0	0.0
A	13138	Spring Lane Sidings Community Woodland	45.0	25.5	19.5	0.0	0.0	0.0	0.0
A	15457	Contaminated Land Meanwood	36.5	27.6	8.9	0.0	0.0	0.0	0.0
A	15714	Contaminated Land Inspection Strategy	1,350.5	518.0	832.5	0.0	0.0	0.0	0.0
A	16179	Contaminated Land Meanwood & Yeadon	133.8	0.0	133.8	0.0	0.0	0.0	0.0
A	16229	Contaminated Land Woodhouse Pls9	8.0	0.0	8.0	0.0	0.0	0.0	0.0
Sustainable Development Committed			1,573.8	571.1	1,002.7	0.0	0.0	0.0	0.0
B	15440	St Johns Churchyard	181.7	12.0	13.2	156.5	0.0	0.0	0.0
Greenspace Programme Uncommitted			181.7	12.0	13.2	156.5	0.0	0.0	0.0
A	15441	Thorpe Recreation Ground	100.0	0.0	92.0	8.0	0.0	0.0	0.0
Greenspace Programme Committed			100.0	0.0	92.0	8.0	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	1019	Allerton Bywater - S106 Greenspace	0.6	0.0	0.6	0.0	0.0	0.0	0.0
A	14030	Alexandra Park	119.9	6.0	56.9	57.0	0.0	0.0	0.0
A	16198	Reginald Terrace Play Area Ph 1	226.9	0.0	77.3	147.4	2.2	0.0	0.0
Planning Policy Uncommitted			348.1	6.0	135.5	204.4	2.2	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	12031 PH3	Churwell Pk Access Improvements	23.9	23.8	0.1	0.0	0.0	0.0	0.0
A	12337 DAG	Dagmar Wood	71.3	19.4	51.9	0.0	0.0	0.0	0.0
A	13150	Regent Court Call Lane	705.0	700.0	5.0	0.0	0.0	0.0	0.0
A	13217	Farnley Greenspace Improvements	137.9	137.3	0.6	0.0	0.0	0.0	0.0
A	13218	Meanwood Valley Urban Farm	45.0	44.9	0.1	0.0	0.0	0.0	0.0
A	13250	Hunger Hills Nature Area	12.5	12.4	0.1	0.0	0.0	0.0	0.0
A	13950	Southroyd Park	65.0	51.7	13.3	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Planning & Sustainable Development

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	All Figures are in £000's				After 31 Mar 14	
				2010/11	2011/12	2012/13	2013/14		
A 13955 HOP	Hopefield Pos	32.5	12.2	20.3	0.0	0.0	0.0	0.0	
A 14073	Hembrigg Greenspace Improvements	207.2	195.0	12.2	0.0	0.0	0.0	0.0	
A 14089	Chapel Allerton Park	145.8	135.9	9.9	0.0	0.0	0.0	0.0	
A 14704	Hunslet Pk & Leasowe Rec	99.8	85.0	14.8	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	209.1	156.9	52.2	0.0	0.0	0.0	0.0	
A 14840	Brewery Wharf Affd Hse	179.5	177.0	2.5	0.0	0.0	0.0	0.0	
A 14876	Horsforth Hall Park Play Area	120.0	103.3	16.7	0.0	0.0	0.0	0.0	
A 14929	Glebelands Park Garforth	119.3	115.5	3.8	0.0	0.0	0.0	0.0	
A 14969	New Farnley Recreation Ground	191.6	131.6	60.0	0.0	0.0	0.0	0.0	
A 15394 MUG	Kippax Multi Use Games Area	69.0	44.4	24.6	0.0	0.0	0.0	0.0	
A 15439	Beckett Park Refurbishment	130.0	55.9	74.1	0.0	0.0	0.0	0.0	
A 15454	Queen Square Refurbishment S106	162.3	0.1	162.2	0.0	0.0	0.0	0.0	
A 15762	Swinnow Moor-Childrens Play Area	183.5	0.0	120.0	63.5	0.0	0.0	0.0	
A 16157	Lofthouse Cemetery Fence	3.5	0.0	3.5	0.0	0.0	0.0	0.0	
A 16162	Oak Tree Drive Greenspace	22.0	0.0	22.0	0.0	0.0	0.0	0.0	
A 83920	Imi Yorkshire Copperworks	59.2	13.0	37.8	8.4	0.0	0.0	0.0	
Planning Policy		Committed	3,045.9	2,223.3	750.7	71.9	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Planning & Sustainable Development

All Figures are in £000's

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
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Estimated Costs

Leeds City Council Capital Programme - City Development

Economic Development
Division Of Service

Total
Scheme

Actual
To
31 Mar 10

All Figures are in £000's
Estimated Costs

2010/11

2011/12

2012/13

2013/14

After
31 Mar 14

Renaissance Unit	5,284.4	5,093.4	91.0	100.0	0.0	0.0	0.0
Business Support & Tourism	3,227.2	257.1	1,011.0	1,626.4	332.7	0.0	0.0
City Centre Management	5,468.0	4,588.8	604.3	274.9	0.0	0.0	0.0
Markets Capital Schemes	663.2	389.9	110.2	113.1	50.0	0.0	0.0
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Gross Payments	14,642.8	10,329.2	1,816.5	2,114.4	382.7	0.0	0.0
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Uncommitted Schemes	1,354.4	0.0	107.5	926.4	320.5	0.0	0.0
Committed Schemes	13,288.4	10,329.2	1,709.0	1,188.0	62.2	0.0	0.0
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New Asset Or Enhancement Schemes	14,073.5	9,857.2	1,719.2	2,114.4	382.7	0.0	0.0
Maintenance/Refurbishment Schemes	246.2	245.4	0.8	0.0	0.0	0.0	0.0
No Tangible Lcc Asset Schemes	323.1	226.6	96.5	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Economic Development

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	All Figures are in £000's				After 31 Mar 14
					2010/11	2011/12	2012/13	2013/14	
A	13951	Neville Street Environmental Improvemnts	4,704.4	4,538.4	66.0	100.0	0.0	0.0	0.0
A	14143	Sweet Street Bridge Re Opening	580.0	555.0	25.0	0.0	0.0	0.0	0.0
Renaissance Unit Committed			5,284.4	5,093.4	91.0	100.0	0.0	0.0	0.0
A	16231	Chapelton Enterprise Investment - Legi	307.5	0.0	7.5	300.0	0.0	0.0	0.0
A	16232	Townscape Heritage Thi - Legi	225.0	0.0	0.0	104.5	120.5	0.0	0.0
A	16234	Business Growth Fund - Legi	300.0	0.0	0.0	150.0	150.0	0.0	0.0
A	16235	Shine - Leeds Enterprise Hub - Legi	100.0	0.0	0.0	100.0	0.0	0.0	0.0
A	16236	Barkstone House - Legi	30.0	0.0	0.0	30.0	0.0	0.0	0.0
A	16237	Development Trusts - Legi	41.9	0.0	0.0	41.9	0.0	0.0	0.0
A	16257	Hillside - Leeds Enterprise Hub Legi	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Business Support & Tourism Uncommitted			1,104.4	0.0	7.5	826.4	270.5	0.0	0.0
E	13392	Catalyst Centres Camberwell Projects	226.6	226.6	0.0	0.0	0.0	0.0	0.0
A	15704	Middleton Enterprise Centre- Legi Sch	1,616.5	30.5	723.8	800.0	62.2	0.0	0.0
A	15769	Chapelton Enterprise Invest Legi Grant	147.7	0.0	147.7	0.0	0.0	0.0	0.0
A	16110	Bazaar Qtr - Ph 2 Legi Kirkgate Market	35.5	0.0	35.5	0.0	0.0	0.0	0.0
E	16204	Tenants Hall & Mid Advice Ctre - Legi	21.5	0.0	21.5	0.0	0.0	0.0	0.0
E	16206	Business Enterprise Fund - Legi	75.0	0.0	75.0	0.0	0.0	0.0	0.0
Business Support & Tourism Committed			2,122.8	257.1	1,003.5	800.0	62.2	0.0	0.0
A	14147	Albion Place Phase 2 Refurbishment	1,268.0	1,227.0	41.0	0.0	0.0	0.0	0.0
A	14689	Lands Lane Central Square Refurbishment	1,430.0	1,129.3	190.7	110.0	0.0	0.0	0.0
A	14838	Kirkgate & Bond Street	2,220.0	1,929.2	230.1	60.7	0.0	0.0	0.0
A	15588	City Centre Legibility (Committed)	550.0	303.3	142.5	104.2	0.0	0.0	0.0
City Centre Management Committed			5,468.0	4,588.8	604.3	274.9	0.0	0.0	0.0
A	15758	Kirkgate Market Business Support	250.0	0.0	100.0	100.0	50.0	0.0	0.0
Markets Capital Schemes Uncommitted			250.0	0.0	100.0	100.0	50.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Economic Development

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	All Figures are in £000's Estimated Costs				After 31 Mar 14	
				2010/11	2011/12	2012/13	2013/14		
B 12027	Pudsey Market Stall & Site Refurbishment	246.2	245.4	0.8	0.0	0.0	0.0	0.0	
A 20737	Kirkgate Market Fascia	167.0	144.5	9.4	13.1	0.0	0.0	0.0	
Markets Capital Schemes		Committed	413.2	389.9	10.2	13.1	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 10

All Figures are in £000's
Estimated Costs

2010/11

2011/12

2012/13

2013/14

After
31 Mar 14

Libraries & Information Services	4,355.5	3,767.2	462.1	126.2	0.0	0.0	0.0
Public Halls And Venues	52,283.1	39,610.2	10,524.4	1,906.5	242.0	0.0	0.0
Museums And Galleries	25,542.8	25,320.6	138.1	84.1	0.0	0.0	0.0
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Gross Payments	82,181.4	68,698.0	11,124.6	2,116.8	242.0	0.0	0.0
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Uncommitted Schemes	1,253.0	0.0	165.0	846.0	242.0	0.0	0.0
Committed Schemes	80,928.4	68,698.0	10,959.6	1,270.8	0.0	0.0	0.0
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New Asset Or Enhancement Schemes	70,477.2	61,929.4	6,189.0	2,116.8	242.0	0.0	0.0
Maintenance/Refurbishment Schemes	20.0	19.2	0.8	0.0	0.0	0.0	0.0
No Tangible Lcc Asset Schemes	11,684.2	6,749.4	4,934.8	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 10	All Figures are in £000's					After 31 Mar 14
				2010/11	2011/12	2012/13	2013/14	Estimated Costs	
A 350 REF	Horsforth Lib & Mech Institute - Refurb	1,140.3	1,127.8	3.8	8.7	0.0	0.0	0.0	
A 455 CAR	Otley Library Replacement Car Park	14.0	8.6	5.4	0.0	0.0	0.0	0.0	
A 637 YIS	Youth Info Serv Central Lib & Carr Wks	100.0	82.5	0.0	17.5	0.0	0.0	0.0	
B 1817	Libraries: Various Counter Adjustmts-Dda	20.0	19.2	0.8	0.0	0.0	0.0	0.0	
A 12154 GAR LIB	Garforth Library Ext (Lottery)	1,506.0	1,415.2	90.8	0.0	0.0	0.0	0.0	
A 14885	Libraries Rfid Phases 3 And 4	1,250.0	1,026.2	123.8	100.0	0.0	0.0	0.0	
A 15442	Compton Road Mobile Library	90.0	87.7	2.3	0.0	0.0	0.0	0.0	
A 16193 DEV LIB	Equipment Libraries 2010/11 (Ctttd)	59.8	0.0	59.8	0.0	0.0	0.0	0.0	
A 16202 DEV LIB	Vehicles 2010/11 Libraries (Ctttd)	175.4	0.0	175.4	0.0	0.0	0.0	0.0	
Libraries & Information Services Committed		4,355.5	3,767.2	462.1	126.2	0.0	0.0	0.0	
A 1368	City Varieties Refurbishment Parent	938.0	0.0	125.0	571.0	242.0	0.0	0.0	
A 1368 SMA	Swan Pub - City Varieties	220.0	0.0	40.0	180.0	0.0	0.0	0.0	
A 3611 CDW	Grand Theatre Client Direct Works	95.0	0.0	0.0	95.0	0.0	0.0	0.0	
Public Halls And Venues Uncommitted		1,253.0	0.0	165.0	846.0	242.0	0.0	0.0	
A 433 REF	Town Hall Major Refurbishment	4,685.5	4,668.0	0.0	17.5	0.0	0.0	0.0	
E 641	Northern Ballet & Phoenix Dance Theatre	11,684.2	6,749.4	4,934.8	0.0	0.0	0.0	0.0	
A 1368 COM	City Varieties - Main Scheme	7,707.9	1,511.0	5,264.8	932.1	0.0	0.0	0.0	
A 3611 PH1	Grand Theatre Opera North Ph.1	16,210.3	16,208.3	0.0	2.0	0.0	0.0	0.0	
A 3611 PH2	Grand Theatre Opera North Ph.2	10,578.9	10,319.2	159.7	100.0	0.0	0.0	0.0	
A 3611 PH2 DDA	Grand Theatre Disabled Access	13.2	9.4	0.0	3.8	0.0	0.0	0.0	
A 3611 PH2 EN1	Grand Theatre Ph2 Enabling Works	150.0	144.9	0.0	5.1	0.0	0.0	0.0	
A 16193 DEV VEN	Equipment Venues 2010/11 (Ctttd)	0.1	0.0	0.1	0.0	0.0	0.0	0.0	
Public Halls And Venues Committed		51,030.1	39,610.2	10,359.4	1,060.5	0.0	0.0	0.0	

Leeds City Council Capital Programme - City Development

Libraries Arts & Heritage

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 10

All Figures are in £000's
Estimated Costs

After

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14
A	1264	Museums & Galls Security Review Ph 2 & 3	212.0	201.3	0.0	10.7	0.0	0.0	0.0
A	1400	Temple Newsam Room Restoration	80.7	67.3	0.0	13.4	0.0	0.0	0.0
A	12161 COM	City Art Gallery/Central Library/Archive	1,910.0	1,739.1	110.9	60.0	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 EXB	Exhibitory Works	4,523.8	4,507.0	16.8	0.0	0.0	0.0	0.0
A	18059 MUS	City Museum Refurb Wks - Institute Bldg	16,544.0	16,544.0	0.0	0.0	0.0	0.0	0.0
Museums And Galleries			25,542.8	25,320.6	138.1	84.1	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 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
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Estimated Costs

Leeds City Council Capital Programme - City Development

Recreation Division Of Service	Total Scheme	Actual To 31 Mar 10	All Figures are in £000's Estimated Costs				After 31 Mar 14
			2010/11	2011/12	2012/13	2013/14	
Parks & Countryside	18,482.3	10,110.2	3,303.2	3,515.1	1,353.8	200.0	0.0
Sport And Active Recreation	24,775.0	22,786.5	1,702.2	286.3	0.0	0.0	0.0
Cemeteries & Crematoria	4,219.7	349.3	520.4	1,620.5	885.0	844.5	0.0
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Gross Payments	47,477.0	33,246.0	5,525.8	5,421.9	2,238.8	1,044.5	0.0
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Uncommitted Schemes	8,978.7	174.0	874.3	4,647.1	2,238.8	1,044.5	0.0
Committed Schemes	38,498.3	33,072.0	4,651.5	774.8	0.0	0.0	0.0
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New Asset Or Enhancement Schemes	45,982.4	32,217.5	5,149.8	5,331.8	2,238.8	1,044.5	0.0
Maintenance/Refurbishment Schemes	1,471.9	1,016.0	365.8	90.1	0.0	0.0	0.0
No Tangible Lcc Asset Schemes	22.7	12.5	10.2	0.0	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 10	All Figures are in £000's				After 31 Mar 14
					2010/11	2011/12	2012/13	2013/14	
A	12028	Parks Neck And Arm Vibration Machines	600.0	0.0	0.0	200.0	200.0	200.0	0.0
A	12028 NEW	Neck And Arm Vibration Equipment	300.0	0.0	300.0	0.0	0.0	0.0	0.0
A	12523 CGT	Chelsea Gardens 2009 & 2010 Relocation	153.4	0.0	30.0	123.4	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	1,810.7	0.0	94.7	1,216.0	500.0	0.0	0.0
A	13600 LAN	Sharpe Lane Landscape Fees	69.9	66.1	3.8	0.0	0.0	0.0	0.0
A	14050	Water Safety In Parks	345.8	0.0	0.0	200.0	145.8	0.0	0.0
A	14236 GUI OO3	Greenbottom Park Footpath	4.8	0.0	4.8	0.0	0.0	0.0	0.0
A	14236 HOR OO2	Hunger Hills Park Footpaths	15.0	0.0	15.0	0.0	0.0	0.0	0.0
A	14236 MON OO8	Installation Of 3 Valley Gates	2.3	0.0	2.3	0.0	0.0	0.0	0.0
A	14236 RTH OO5	Springhead Park Skateboard Park	49.0	0.0	3.0	46.0	0.0	0.0	0.0
A	14769	Blf Funded Parks Play Areas	9.0	0.0	0.0	9.0	0.0	0.0	0.0
A	14898 COM	Middleton Park Hlf Restoration Main Sch	1,797.9	0.0	57.7	1,232.2	508.0	0.0	0.0
Parks & Countryside Uncommitted			5,253.1	161.4	511.3	3,026.6	1,353.8	200.0	0.0
B	451	Yeadon Tarnfield Park - Works To Dam	130.0	123.3	0.0	6.7	0.0	0.0	0.0
A	637 BMX	Ifyp - Bmx, Teen Shelters & Skateparks	268.3	193.0	75.3	0.0	0.0	0.0	0.0
A	931	Chippys Quarry Lake - Embankment	190.6	174.3	1.8	14.5	0.0	0.0	0.0
A	1050 RES	Parks & C: Residential Property Works	78.7	66.3	12.4	0.0	0.0	0.0	0.0
B	1066	Gledhow Lake: Valve Replacement	19.3	5.6	0.0	13.7	0.0	0.0	0.0
A	1873	Tinshill Recreation Ground	784.0	615.9	158.1	10.0	0.0	0.0	0.0
A	1875 WEI OE7	Haleys Field Allotment Toilets	20.0	2.5	17.5	0.0	0.0	0.0	0.0
B	1877 NWI OI5	Silk Mills Play Area, Weetwood	80.5	80.5	0.0	0.0	0.0	0.0	0.0
E	1880 EAO OF7	Manston Park Improvements	12.5	12.5	0.0	0.0	0.0	0.0	0.0
E	1880 EAO OG3	Skelton Wood Pitches	3.7	0.0	3.7	0.0	0.0	0.0	0.0
E	1880 EAO OZ1	Floodlights To Fieldhead Carr Pitch	6.5	0.0	6.5	0.0	0.0	0.0	0.0
B	1880 EAO OZ5	Methley Sports Project	98.3	11.1	87.2	0.0	0.0	0.0	0.0
B	1881 XEI OG0	Paths In East End Park	30.0	0.0	30.0	0.0	0.0	0.0	0.0
A	12028 COM	Neck & Arm Vibration Equipment	1,081.0	1,081.0	0.0	0.0	0.0	0.0	0.0
A	12462 PH2	Mansion House Phase 2 (Internal Wks)	1,919.5	1,890.2	0.0	29.3	0.0	0.0	0.0
A	12469	Springhead Park Depot	263.4	263.3	0.1	0.0	0.0	0.0	0.0
B	12523 CHL	Chelsea Garden (Pur) Td&R	100.0	99.9	0.1	0.0	0.0	0.0	0.0
A	12523 HOL	Holt Park Improvements	165.5	64.7	100.8	0.0	0.0	0.0	0.0
A	12523 JAP	Japanese Gdn Horsforth Hall Pk	91.2	73.0	18.2	0.0	0.0	0.0	0.0
A	12523 KIP	Kippax Cemetery	25.0	2.8	22.2	0.0	0.0	0.0	0.0
A	12523 PUD	T&Dr Pudsey Park (Pur)	505.8	480.4	25.4	0.0	0.0	0.0	0.0
A	12523 PUD BAN	Pudsey Park Bandstand (Pur)	52.0	49.9	2.1	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Cat	Scheme	Recreation Scheme Title		Total Scheme Cost	Actual To 31 Mar 10	All Figures are in £000's Estimated Costs				After 31 Mar 14
						2010/11	2011/12	2012/13	2013/14	
A	12523	SAN	Sandringham Road Play Area	134.8	133.5	1.3	0.0	0.0	0.0	0.0
A	12523	WCP	T&Dr West Leeds Country Park Cttd	114.7	114.6	0.1	0.0	0.0	0.0	0.0
A	12523	WHA	T&Dr Wharfemeadows Park Otley (Pur)	450.0	226.9	223.1	0.0	0.0	0.0	0.0
A	12549		Farnley Hall Accommodation	300.0	290.9	9.1	0.0	0.0	0.0	0.0
A	12564	RSP	Red Hall - Stable Block & Portacabins	123.8	113.3	10.5	0.0	0.0	0.0	0.0
A	12564	YEA	Yeadon Tarn Refurb Toilets To Dda Strd	81.8	76.9	4.9	0.0	0.0	0.0	0.0
A	13212		Garforth Cemetery Extension	287.0	206.8	20.0	60.2	0.0	0.0	0.0
B	13289	WHF	Wharfemeadows Park: Water Safety	165.0	95.3	0.0	69.7	0.0	0.0	0.0
A	13304		Blackman Lane Muga Refurbishment	148.5	142.8	5.7	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	125.9	118.0	7.9	0.0	0.0	0.0	0.0
A	13600	MID	Middleton L.C. Drainage S106	279.3	254.8	24.5	0.0	0.0	0.0	0.0
A	13600	PH3	Sharp Lane Phase 3a (1) & 3b	376.1	364.5	11.6	0.0	0.0	0.0	0.0
B	13740	TNW	Open Water Safety Wks - Temple Newsam	29.0	26.2	2.8	0.0	0.0	0.0	0.0
B	13958	ROS	Rose Lund Changing Rooms Amp 0708	187.5	183.3	4.2	0.0	0.0	0.0	0.0
A	14050	PH2 PAS	Phase 2 The Pastures Water Safety	55.0	49.6	5.4	0.0	0.0	0.0	0.0
A	14050	PH2 ROT	Phase 2 Rothwell Country Park W/Safety	75.0	68.7	6.3	0.0	0.0	0.0	0.0
A	14050	PH2 SPR	Phase 2 Springhead Park Water Safety	84.0	80.9	3.1	0.0	0.0	0.0	0.0
A	14050	PH3 HDE	Water Safety Halton Dene	9.4	4.4	5.0	0.0	0.0	0.0	0.0
A	14050	PH3 LIN	Water Safety The Lines Way	29.0	25.7	3.3	0.0	0.0	0.0	0.0
A	14050	PH3 MPF	Water Safety Millshaw Play Fields	16.0	10.3	5.7	0.0	0.0	0.0	0.0
A	14050	PH3 MWP	Water Safety Meanwood Park	44.5	35.5	9.0	0.0	0.0	0.0	0.0
A	14050	PH3 ROU	Water Safety Roundhay Park	38.8	12.6	26.2	0.0	0.0	0.0	0.0
A	14050	PH3 WOL	Water Safety Woodhall Lake	24.0	19.9	4.1	0.0	0.0	0.0	0.0
A	14050	PH4 AIB	Aireborough Fp Water Safety Phase 4	31.4	0.0	31.4	0.0	0.0	0.0	0.0
A	14050	PH4 BOS	Boston Spa, Kearby Phase 4	7.5	0.0	7.5	0.0	0.0	0.0	0.0
A	14050	PH4 BRE	Brearily Marsh Phase 4	4.2	0.0	4.2	0.0	0.0	0.0	0.0
A	14050	PH4 COL	Collingham Phase 4	1.5	0.0	1.5	0.0	0.0	0.0	0.0
A	14050	PH4 HAR	Harewood Paths	14.7	0.0	14.7	0.0	0.0	0.0	0.0
A	14050	PH4 LED	Ledston Luck Phase 4	4.1	0.0	4.1	0.0	0.0	0.0	0.0
A	14050	PH4 NUN	Nunroyd Phase 4	4.1	0.0	4.1	0.0	0.0	0.0	0.0
A	14050	PH4 PU2	Pudsey Fp59 Phase 4	18.3	0.0	18.3	0.0	0.0	0.0	0.0
A	14050	PH4 PU3	Pudsey Fp 54 Phase 4	19.5	0.0	19.5	0.0	0.0	0.0	0.0
A	14050	PH4 PUD	Pudsey Fp60 Phase 4	18.2	0.0	18.2	0.0	0.0	0.0	0.0
A	14050	PH4 SWA	Swaine Woods Phase 4	3.2	0.0	3.2	0.0	0.0	0.0	0.0
A	14050	PH4 SYK	Sykes Wood Phase 4	33.4	0.0	33.4	0.0	0.0	0.0	0.0
A	14050	PH4 WOC	Woodhall Lake Phase 4	8.1	0.0	8.1	0.0	0.0	0.0	0.0
A	14050	PH4 YEA	Yeadon Tarn Phase 4	16.2	0.0	16.2	0.0	0.0	0.0	0.0
A	14157		Dev Of Playing Pitches At Skelton Woods	50.0	49.7	0.3	0.0	0.0	0.0	0.0
A	14158		Dev Of Kings Fields Playing Fields	90.0	50.9	39.1	0.0	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 10	All Figures are in £000's				After 31 Mar 14	
					2010/11	2011/12	2012/13	2013/14		
A	14236	ARD OO2	1.9	0.0	1.9	0.0	0.0	0.0	0.0	
A	14236	CAL OO5	5.0	0.0	5.0	0.0	0.0	0.0	0.0	
A	14236	CAL OO8	7.0	0.0	7.0	0.0	0.0	0.0	0.0	
A	14236	FAR OO3	6.4	0.0	6.4	0.0	0.0	0.0	0.0	
A	14236	GUI OO6	7.0	0.0	7.0	0.0	0.0	0.0	0.0	
A	14236	KIP OO4	6.0	3.1	2.9	0.0	0.0	0.0	0.0	
A	14236	KIR OO1	13.1	0.0	13.1	0.0	0.0	0.0	0.0	
A	14236	MON OO2	3.6	0.0	3.6	0.0	0.0	0.0	0.0	
A	14236	RTH OO4	0.8	0.0	0.8	0.0	0.0	0.0	0.0	
A	14236	WEE OO1	21.5	0.6	20.9	0.0	0.0	0.0	0.0	
A	14236	WEE OO2	5.5	1.0	4.5	0.0	0.0	0.0	0.0	
A	14290		42.3	41.1	1.2	0.0	0.0	0.0	0.0	
A	14769	CRG	100.0	8.2	91.8	0.0	0.0	0.0	0.0	
A	14769	DDL	92.3	92.3	0.0	0.0	0.0	0.0	0.0	
A	14769	EEP	77.8	0.0	77.8	0.0	0.0	0.0	0.0	
A	14769	HES	136.0	122.2	13.8	0.0	0.0	0.0	0.0	
A	14769	HHP	165.0	11.9	153.1	0.0	0.0	0.0	0.0	
A	14769	MID	120.0	11.6	93.4	15.0	0.0	0.0	0.0	
A	14769	MWF	120.0	18.8	101.2	0.0	0.0	0.0	0.0	
A	14769	OSM	72.5	3.2	69.3	0.0	0.0	0.0	0.0	
A	14769	TYE	80.0	4.1	75.9	0.0	0.0	0.0	0.0	
A	14855		983.6	877.5	56.1	50.0	0.0	0.0	0.0	
A	14935		99.5	99.5	0.0	0.0	0.0	0.0	0.0	
A	14995	POT	155.0	135.0	20.0	0.0	0.0	0.0	0.0	
A	14995	WES	150.0	0.0	129.5	20.5	0.0	0.0	0.0	
A	16184		31.9	0.0	31.9	0.0	0.0	0.0	0.0	
A	16193	DEV PKS	598.0	0.0	399.5	198.5	0.0	0.0	0.0	
A	16202	DEV PKS	205.7	0.0	205.7	0.0	0.0	0.0	0.0	
A	22659		108.8	108.4	0.0	0.4	0.0	0.0	0.0	
A	23292		299.3	298.7	0.6	0.0	0.0	0.0	0.0	
Parks & Countryside			Committed	13,229.2	9,948.8	2,791.9	488.5	0.0	0.0	0.0
A	2794		21,407.7	21,053.4	104.3	250.0	0.0	0.0	0.0	
A	14192		65.0	52.8	12.2	0.0	0.0	0.0	0.0	
B	14268	JSM SAL	30.0	1.2	28.8	0.0	0.0	0.0	0.0	
B	14268	PUD SAL	30.0	1.7	28.3	0.0	0.0	0.0	0.0	
B	14268	SCO GYM	30.0	30.0	0.0	0.0	0.0	0.0	0.0	
B	14268	SCO REF	512.3	356.6	155.7	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 10	All Figures are in £000's Estimated Costs				After 31 Mar 14	
		Scheme Title					2010/11	2011/12	2012/13	2013/14		
B	14268	SCO	SAL	Scott Hall Sound And Light	30.0	1.3	28.7	0.0	0.0	0.0	0.0	
A	14830			New Leaf Leisure Ctres Off Site Wks	521.0	24.8	496.2	0.0	0.0	0.0	0.0	
A	15180			Free Swimming Pot 3 08/09 Modernisation	115.6	115.5	0.1	0.0	0.0	0.0	0.0	
A	15730			Aireborough Free Swim Pot 4 10/11	42.3	9.1	33.2	0.0	0.0	0.0	0.0	
A	15731			Kirkstall Free Swim Pot 4 10/11 Modern	20.9	9.4	11.5	0.0	0.0	0.0	0.0	
A	16193	DEV	SPT	Equipment Sport 2010/11 (Ctted)	796.4	0.0	796.4	0.0	0.0	0.0	0.0	
A	99963	JOH	LIN	John Smeaton Link Corridor	123.2	120.3	2.9	0.0	0.0	0.0	0.0	
A	99963	JOH	SP4	John Smeaton Sports Centre (Pool)	900.0	879.8	3.9	16.3	0.0	0.0	0.0	
A	99963	JOH	VAR	John Smeaton Essential Variations	150.6	130.6	0.0	20.0	0.0	0.0	0.0	
Sport And Active Recreation					Committed	24,775.0	22,786.5	1,702.2	286.3	0.0	0.0	0.0
A	1358	ELM		Site Invest Wks Fr Elmete Caravan Site	21.5	12.6	8.9	0.0	0.0	0.0	0.0	
A	1358	FAR		Farnley Cemetery Extension	29.0	0.0	29.0	0.0	0.0	0.0	0.0	
A	1358	GRE		Cemetery Exts Citywide - Green Schemes	750.0	0.0	200.0	250.0	200.0	100.0	0.0	
A	1358	HOR		Horsforth Cemetery Extension	10.0	0.0	10.0	0.0	0.0	0.0	0.0	
A	1358	LOF		Lofthouse Cemetery Feasibility	4.0	0.0	4.0	0.0	0.0	0.0	0.0	
A	1358	WHV		Whinmoor Cemetery Extension	10.0	0.0	10.0	0.0	0.0	0.0	0.0	
A	14236	MOS	OIO	Morley War Memorial Wreath Rail	1.1	0.0	1.1	0.0	0.0	0.0	0.0	
A	16194			Crematoria Mercury Abatement	1,250.0	0.0	0.0	150.0	400.0	700.0	0.0	
A	16194	RAW		Rawdon Mercury Abatement Fees	1,650.0	0.0	100.0	1,220.5	285.0	44.5	0.0	
Cemeteries & Crematoria					Uncommitted	3,725.6	12.6	363.0	1,620.5	885.0	844.5	0.0
A	1358	CAR		Lawnswood Cem Ext Car Park Facilities	313.1	216.6	96.5	0.0	0.0	0.0	0.0	
A	1358	HAR		Harehills Cemetery Ext & Imps Works	130.0	118.2	11.8	0.0	0.0	0.0	0.0	
A	1358	KIP		Kippax Cemetery	51.0	1.9	49.1	0.0	0.0	0.0	0.0	
Cemeteries & Crematoria					Committed	494.1	336.7	157.4	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Recreation

Total
Scheme
Cost

Actual
To
31 Mar 10

All Figures are in £000's
Estimated Costs

After
31 Mar 14

Cat Scheme

Scheme Title

2010/11

2011/12

2012/13

2013/14

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
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Leeds City Council Capital Programme - City Development

Reserved Schemes City Dev

Division Of Service

Total
Scheme

Actual
To
31 Mar 10

2010/11

All Figures are in £000's
Estimated Costs

2011/12

2012/13

2013/14

After
31 Mar 14

Reserved Capital Schemes

24,681.2

591.2

114.0

10,339.6

4,359.0

9,277.4

0.0

Gross Payments

24,681.2

591.2

114.0

10,339.6

4,359.0

9,277.4

0.0

Uncommitted Schemes

24,681.2

591.2

114.0

10,339.6

4,359.0

9,277.4

0.0

New Asset Or Enhancement Schemes

20,219.0

571.0

107.6

8,604.0

1,659.0

9,277.4

0.0

Maintenance/Refurbishment Schemes

4,462.2

20.2

6.4

1,735.6

2,700.0

0.0

0.0

Leeds City Council Capital Programme - City Development

Reserved Schemes City Dev

All Figures are in £000's

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
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Estimated Costs

Leeds City Council Capital Programme - City Development

Reserved Schemes City Dev

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	All Figures are in £000's				After 31 Mar 14
					2010/11	2011/12	2012/13	2013/14	
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	637	BMX BAL Ifyp - Bmx, Skateparks Uncommitted	171.7	0.0	0.0	171.7	0.0	0.0	0.0
A	1050	MWW 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	1358	Cemetery Extensions - Citywide	1,302.0	0.0	0.0	1,302.0	0.0	0.0	0.0
A	1358	RES Reserved Cems Extensions City Wide	500.0	0.0	0.0	500.0	0.0	0.0	0.0
A	1426	Farsley Town Street Pedestrian Crossing	10.0	0.0	0.0	10.0	0.0	0.0	0.0
A	12154	OTL CIV Otley Civic Centre	683.0	28.3	33.3	406.0	215.4	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	12444	Barleyhill Infant School - Repairs	7.5	0.1	0.0	7.4	0.0	0.0	0.0
A	12523	WCP CON West Leeds Country Park Uncommtd	95.3	0.0	0.0	95.3	0.0	0.0	0.0
A	12552	Golf Course Improvements	587.9	487.5	0.0	100.4	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
A	12564	DEP Roundhay Depot Replacement	149.0	13.2	0.0	135.8	0.0	0.0	0.0
B	13101	Gledhow Rise Roundhay Hgv Ban	22.0	1.9	1.4	18.7	0.0	0.0	0.0
A	13328	City Centre Upgrade Programme	275.0	0.0	0.0	275.0	0.0	0.0	0.0
A	13328	RES City Centre Upgrade - Reserved	1,294.3	0.0	0.0	1,294.3	0.0	0.0	0.0
B	14202	RES Highways Maintenance - Reserved	3,300.0	0.0	0.0	1,100.0	2,200.0	0.0	0.0
B	14894	Headingley Mount / Ash Road Area	23.2	18.2	5.0	0.0	0.0	0.0	0.0
A	14995	Parks Developments	20.0	0.0	0.0	20.0	0.0	0.0	0.0
A	15575	Oakley View	18.5	2.7	3.3	12.5	0.0	0.0	0.0
A	15578	Cottingley Tro	19.5	0.5	3.5	15.5	0.0	0.0	0.0
A	15628	Purchase Of Fmr St Gregorys Rc School	155.0	0.0	0.0	155.0	0.0	0.0	0.0
A	15680	Armley Prison Traffic Regulation Order	6.2	2.2	1.0	3.0	0.0	0.0	0.0
A	15692	Vision For Leisure Centres	11,952.0	0.0	0.0	1,349.3	1,325.3	9,277.4	0.0
A	15722	Commercial Street	75.0	18.5	56.5	0.0	0.0	0.0	0.0
B	15963	Private Street Works - Reserved	1,000.0	0.0	0.0	500.0	500.0	0.0	0.0
A	15984	Free Swim Pot 4 10/11 Injection	88.0	0.0	0.0	88.0	0.0	0.0	0.0
A	16165	Ashfield Works Comp Uncommitted	118.3	0.0	0.0	0.0	118.3	0.0	0.0
A	16213	Bay Horse Lane - Shadwell - Speed Limit	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	16214	Wike Ridge Lane - Alwoodley - Speed Lmt	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	16242	City Centre Legibility (Uncttd)	650.0	0.0	0.0	650.0	0.0	0.0	0.0
A	16249	Aireborough Free Swim (Reserved)	460.7	0.0	0.0	460.7	0.0	0.0	0.0
A	16250	Kirkstall Free Swim Reserved	261.1	0.0	0.0	261.1	0.0	0.0	0.0
A	16276	Kirkgate Market	400.0	0.0	0.0	400.0	0.0	0.0	0.0
B	28967	Private Street Works	100.0	0.0	0.0	100.0	0.0	0.0	0.0
A	99853	East Leeds Link M1-A1 Motorway Link Jct	659.0	0.0	0.0	659.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Reserved Schemes City Dev

All Figures are in £000's

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	Estimated Costs				After 31 Mar 14
				2010/11	2011/12	2012/13	2013/14	
Reserved Capital Schemes	Uncommitted	24,681.2	591.2	114.0	10,339.6	4,359.0	9,277.4	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Regeneration Division Of Service	Total Scheme	Actual To 31 Mar 10	2010/11	All Figures are in £000's Estimated Costs			2013/14	After 31 Mar 14
Regeneration Coord / Partnerships	6,662.8	4,015.7	1,447.1	1,157.5	42.5	0.0	0.0	
Regen City Project Office	10,647.5	6,301.7	1,948.8	841.7	864.6	690.7	0.0	
Community Centres And Support	339.6	0.0	189.6	150.0	0.0	0.0	0.0	
Area Management	2,363.6	649.7	894.9	819.0	0.0	0.0	0.0	
Chapelton Hers	228.6	228.6	0.0	0.0	0.0	0.0	0.0	
Community Miscellaneous	149.4	96.4	53.0	0.0	0.0	0.0	0.0	
Neighbourhood Renewal	1,107.9	967.9	70.0	70.0	0.0	0.0	0.0	
Amber Schemes	668.0	0.0	0.0	0.0	19.5	65.8	582.7	
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Gross Payments	22,167.4	12,260.0	4,603.4	3,038.2	926.6	756.5	582.7	
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Uncommitted Schemes	5,921.2	2,245.7	286.8	1,180.0	869.5	756.5	582.7	
Committed Schemes	16,246.2	10,014.3	4,316.6	1,858.2	57.1	0.0	0.0	
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New Asset Or Enhancement Schemes	17,690.0	10,504.9	3,224.7	1,737.1	884.1	756.5	582.7	
Maintenance/Refurbishment Schemes	2,019.9	1,423.2	222.6	374.1	0.0	0.0	0.0	
Fully 3rd Party Funded S278 Schemes	1,700.0	0.0	1,000.0	657.5	42.5	0.0	0.0	
No Tangible Lcc Asset Schemes	757.5	331.9	156.1	269.5	0.0	0.0	0.0	

Leeds City Council Capital Programme - Environment & Neighbourhoods

Cat	Scheme	Regeneration Scheme Title			Total Scheme Cost	Actual To 31 Mar 10	All Figures are in £000's				
							Estimated Costs				After
						2010/11	2011/12	2012/13	2013/14	31 Mar 14	
A	14991	Easel Ph1 Acquisition Intermediate Units			866.1	856.1	10.0	0.0	0.0	0.0	0.0
Regeneration Coord / Partnerships					Uncommitted	866.1	856.1	10.0	0.0	0.0	0.0
A	15451	Easel - Priv Prop Acq & Demolition Enehl			4,096.7	3,159.6	437.1	500.0	0.0	0.0	0.0
C	16053	Combined Heat And Power Plant Yarn St			1,700.0	0.0	1,000.0	657.5	42.5	0.0	0.0
Regeneration Coord / Partnerships					Committed	5,796.7	3,159.6	1,437.1	1,157.5	42.5	0.0
A	12154	AND	FEA	Andrews St Farsley Feasibility	4.4	4.2	0.2	0.0	0.0	0.0	0.0
A	12154	ARM		T&Dr Armley Town Ctre Imps	270.7	252.0	18.7	0.0	0.0	0.0	0.0
A	12154	ARM	THI	Armley Thi Uncommitted Grants	1,222.9	42.0	40.9	300.0	500.0	340.0	0.0
A	12154	CHA		Chapelton	160.7	81.6	79.1	0.0	0.0	0.0	0.0
A	12154	CHA	THI	Chapelton Thi Uncommitted Grants	1,135.9	41.2	44.0	350.0	350.0	350.7	0.0
A	12154	WET	NAG	Nags Lane Highways Improvements	15.0	0.7	14.3	0.0	0.0	0.0	0.0
Regen City Project Office					Uncommitted	2,809.6	421.7	197.2	650.0	850.0	690.7
A	12154	AND		Andrews Street Farsley T&Dr	296.6	0.0	98.0	184.0	14.6	0.0	0.0
A	12154	ARM	GNT	Armley Thi Committed Grants	0.1	0.0	0.1	0.0	0.0	0.0	0.0
A	12154	ARM	PH2	Armley Town Street Phase 2	550.8	527.0	23.8	0.0	0.0	0.0	0.0
A	12154	CHA	GNT	Chapelton Thi Committed Grants	0.1	0.0	0.1	0.0	0.0	0.0	0.0
A	12154	CHA	WAY	Chapelton Waymarker Art Feature	5.7	0.0	5.7	0.0	0.0	0.0	0.0
A	12154	CRO		Cross Gates T&Dr	53.9	53.3	0.6	0.0	0.0	0.0	0.0
A	12154	CRO	PH1	Crossgates Ph 1 - Landmark Feature	98.5	95.7	2.8	0.0	0.0	0.0	0.0
A	12154	CRO	PH2	Crossgates Phase 2 Austhorpe Rd	51.0	43.0	8.0	0.0	0.0	0.0	0.0
A	12154	FAR		T&Dr Farsley Town Centre Regeneration	216.4	213.8	2.6	0.0	0.0	0.0	0.0
A	12154	FAR	MIN	Minster Flats Fencing	63.9	63.7	0.2	0.0	0.0	0.0	0.0
A	12154	GAR		T&Dr Garforth Main Street	116.3	112.7	3.6	0.0	0.0	0.0	0.0
A	12154	GUI		Guiseley Clocktower	140.8	119.8	21.0	0.0	0.0	0.0	0.0
A	12154	HAL		T&Dr Halton Village	177.1	163.5	13.6	0.0	0.0	0.0	0.0
A	12154	HAL	PH1	Halton Phase 1	68.8	66.3	2.5	0.0	0.0	0.0	0.0
A	12154	JSC		Purchase Of Shops Chapelton Rd	299.7	165.4	134.3	0.0	0.0	0.0	0.0
A	12154	JSC	LAN	Chapelton Piazza & Landscpg (Jsc)	260.0	14.3	238.0	7.7	0.0	0.0	0.0
A	12154	KIP		T&Dr Kippax High Street Phase 2	222.2	221.0	1.2	0.0	0.0	0.0	0.0
A	12154	MAR		T&Dr Marsh Street Car Park Rothwell	530.7	522.3	8.4	0.0	0.0	0.0	0.0
A	12154	MOR		T&Dr Morley Bottoms Regeneration	1,206.0	775.8	430.2	0.0	0.0	0.0	0.0
A	12154	MOR	PED	Morley Bottoms Pedestrian Path	11.6	0.0	11.6	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 10	All Figures are in £000's				
		Scheme Title				Estimated Costs			After 31 Mar 14	
						2010/11	2011/12	2012/13	2013/14	
A	12154	OAK	T&Dr Oakwood Shopping Village	413.4	407.5	5.9	0.0	0.0	0.0	0.0
A	12154	OAK PH2	Oakwood Phase 2	33.0	18.3	14.7	0.0	0.0	0.0	0.0
A	12154	OTL	T&Dr Otley Market Square	279.7	266.9	12.8	0.0	0.0	0.0	0.0
A	12154	OTL CCT	Otley Cctv System	111.2	111.2	0.0	0.0	0.0	0.0	0.0
A	12154	WET	T&Dr Wetherby Horsefair	731.2	704.1	27.1	0.0	0.0	0.0	0.0
A	12154	YEA	T&Dr Yeadon High Street	1,150.5	1,058.5	92.0	0.0	0.0	0.0	0.0
A	12154	YEA CCT	Yeadon Town Street Cctv	57.6	53.0	4.6	0.0	0.0	0.0	0.0
A	14196		Lower Wortley Road Imps (Ctted)	185.0	102.9	82.1	0.0	0.0	0.0	0.0
A	14236	GUI OO2	Guiseley Clock Plinth (Wbi)	6.1	0.0	6.1	0.0	0.0	0.0	0.0
A	15374		Former Headingley Primary - Heart	500.0	0.0	500.0	0.0	0.0	0.0	0.0
Regen City Project Office Committed				7,837.9	5,880.0	1,751.6	191.7	14.6	0.0	0.0
A	15725		Richmond Hill Cc Refurb	250.0	0.0	100.0	150.0	0.0	0.0	0.0
A	16136		Stanhope Mem Hall Renovations	75.0	0.0	75.0	0.0	0.0	0.0	0.0
A	16139		Woodsley Rd Cc Main Hall Repairs	14.6	0.0	14.6	0.0	0.0	0.0	0.0
Community Centres And Support Committed				339.6	0.0	189.6	150.0	0.0	0.0	0.0
E	1874		West Outer Area Management	48.3	0.0	0.0	48.3	0.0	0.0	0.0
B	1875		West Inner Area Management	1.4	0.0	0.0	1.4	0.0	0.0	0.0
E	1876		North West Outer Area Management	90.3	0.0	0.0	90.3	0.0	0.0	0.0
E	1877		North West Inner Area Management	13.0	0.0	0.0	13.0	0.0	0.0	0.0
E	1878		North East Outer Area Management	33.0	0.0	0.0	33.0	0.0	0.0	0.0
E	1880		East Outer Area Management	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0
B	1881		East Inner Area Management	44.5	0.0	0.0	44.5	0.0	0.0	0.0
B	1882		South Outer Area Management	120.7	0.0	0.0	120.7	0.0	0.0	0.0
B	1883		South Inner Area Management	108.8	0.0	0.0	108.8	0.0	0.0	0.0
A	14236	HYD OO1	Woodsley Road Shops Improvements	10.0	0.0	10.0	0.0	0.0	0.0	0.0
Area Management Uncommitted				469.6	0.0	9.6	460.0	0.0	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 OE5	Fulneck Moravian Settlement Lighting	20.9	20.9	0.0	0.0	0.0	0.0	0.0
E	1874	WEC OE6	Tyersal Park Play Area	20.0	0.1	19.9	0.0	0.0	0.0	0.0
A	1874	WEC OF2	Calverley Mechanics Institute	3.1	0.0	0.0	3.1	0.0	0.0	0.0
A	1874	WEC OF3	Farsley Dppo	1.8	1.1	0.7	0.0	0.0	0.0	0.0
A	1874	WEC OF4	Leaf Collecting Equipment	3.7	0.0	0.0	3.7	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Cat	Scheme	Regeneration		Total Scheme Cost	Actual To 31 Mar 10	All Figures are in £000's				After 31 Mar 14	
		Scheme Title				Estimated Costs					
						2010/11	2011/12	2012/13	2013/14		
A	1874	WEC	OF7	Extra Litterbins Outer West	2.8	0.0	0.0	2.8	0.0	0.0	0.0
A	1874	WEC	OF8	Stonebridge Ln Environmental Imps	7.0	0.0	0.0	7.0	0.0	0.0	0.0
A	1874	WEC	OF9	Outer West Leeds Capture House	4.0	0.0	4.0	0.0	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
B	1874	WEC	OS0	1st Pudsey Scout Hut Improvements	4.0	0.0	4.0	0.0	0.0	0.0	0.0
A	1874	WEC	OS1	Hillside Hall Greenspace	7.5	0.0	0.0	7.5	0.0	0.0	0.0
B	1874	WEC	OS2	Highfield Green Path	3.2	0.0	0.0	3.2	0.0	0.0	0.0
A	1874	WEC	OS3	Calverley Horticultural Society	2.0	0.0	0.0	2.0	0.0	0.0	0.0
A	1874	WEC	OS4	Lidget Hill Lay-By	10.0	0.0	10.0	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	OZ8	Lower Wortley Road Imps Scheme	28.8	0.0	0.0	28.8	0.0	0.0	0.0
B	1875	WEI	OE1	Bramley/Rodley Noticeboards	5.0	4.4	0.6	0.0	0.0	0.0	0.0
A	1875	WEI	OE4	Youth Mobile - Inner West	15.0	0.0	15.0	0.0	0.0	0.0	0.0
A	1875	WEI	OE6	Alleygating Project - Inner West	4.4	0.0	0.0	4.4	0.0	0.0	0.0
A	1875	WEI	OE8	St James Mews Alleygating	1.7	0.0	0.0	1.7	0.0	0.0	0.0
A	1875	WEI	OE9	Bramley Improvements	8.8	0.0	8.8	0.0	0.0	0.0	0.0
B	1875	WEI	OF1	Fairfield Community Centre	0.9	0.0	0.9	0.0	0.0	0.0	0.0
A	1875	WEI	OF2	Armley Traffic Management	22.0	0.0	22.0	0.0	0.0	0.0	0.0
A	1875	WEI	OF3	Bramley Security Radios	3.7	0.0	3.7	0.0	0.0	0.0	0.0
A	1875	WEI	OF4	Armley Dppo	1.2	0.0	1.2	0.0	0.0	0.0	0.0
E	1875	WEI	OF5	Fuelsavers-Aerial Thermal Overflight	3.0	0.0	0.0	3.0	0.0	0.0	0.0
A	1875	WEI	OF6	New Wortley Community Garden	1.2	0.0	0.0	1.2	0.0	0.0	0.0
A	1875	WEI	OF7	Fencing Scheme Bramley	1.0	0.0	1.0	0.0	0.0	0.0	0.0
A	1875	WEI	OF8	Grit Bins Bramley	1.7	0.0	1.7	0.0	0.0	0.0	0.0
A	1875	WEI	OF9	Broadleas Cctv	23.1	0.0	23.1	0.0	0.0	0.0	0.0
B	1875	WEI	OI9	Sikh Community Centre Refurbishment	10.0	0.0	10.0	0.0	0.0	0.0	0.0
E	1876	NWC	OE4	Otley Market Square Contribution	20.0	20.0	0.0	0.0	0.0	0.0	0.0
E	1876	NWC	OE7	Horsforth Library Acw Cont	25.2	0.0	25.2	0.0	0.0	0.0	0.0
B	1876	NWC	OF2	Orchardgate Toilet Project	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	1876	NWC	OF3	Heritage Streetlighting Yeadon	10.5	0.0	10.5	0.0	0.0	0.0	0.0
B	1876	NWC	OF4	Woodside Methodist Church Toilets	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	1876	NWC	OF5	Old Modernians Assoc Roof	10.0	10.0	0.0	0.0	0.0	0.0	0.0
A	1876	NWC	OF6	Tarmac Path Early Years Base	10.0	0.0	10.0	0.0	0.0	0.0	0.0
B	1876	NWC	OF7	Park Roadway Resurfacing	5.9	5.9	0.0	0.0	0.0	0.0	0.0
A	1876	NWC	OS1	Heritage Streetlighting Otley	2.7	0.0	2.7	0.0	0.0	0.0	0.0
B	1876	NWC	OS2	Adel Church Bell Tower	6.0	0.0	6.0	0.0	0.0	0.0	0.0
A	1876	NWC	OS3	Fencing Netherfield Rd Car Park	7.8	0.0	0.0	7.8	0.0	0.0	0.0
A	1876	NWC	OS5	Yeadon Westfield Juniors	3.5	0.0	3.5	0.0	0.0	0.0	0.0
A	1876	NWC	OS6	Accessible Transport Avsed	10.0	0.0	10.0	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 10	All Figures are in £000's				After 31 Mar 14	
		Scheme Title				Estimated Costs					
						2010/11	2011/12	2012/13	2013/14		
A	1876	NWC	OS7	Prince Henry'S Grammar Entrance	2.5	0.0	2.5	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
A	1877	NWI	OE0	Headingley Town Centre Improvements	29.0	1.1	27.9	0.0	0.0	0.0	0.0
A	1877	NWI	OE1	Woodhouse Masterplan	30.0	0.0	30.0	0.0	0.0	0.0	0.0
B	1877	NWI	OE2	Sandford Road Play Area	19.0	0.0	0.0	19.0	0.0	0.0	0.0
A	1877	NWI	OE3	Tinshill Garth Play Area	6.3	0.0	6.3	0.0	0.0	0.0	0.0
A	1877	NWI	OE4	Raynelll Approach Improvements	10.5	0.0	10.5	0.0	0.0	0.0	0.0
A	1877	NWI	OE5	West Park Play Area	10.0	0.0	0.0	10.0	0.0	0.0	0.0
A	1877	NWI	OE6	Silk Mill Lane Streetscape Imps	23.8	0.0	23.8	0.0	0.0	0.0	0.0
B	1877	NWI	OE7	Headingley Bin Yards	9.0	0.0	0.0	9.0	0.0	0.0	0.0
A	1877	NWI	OE8	Sparrow Park Cpo	10.8	0.0	4.0	6.8	0.0	0.0	0.0
E	1877	NWI	OZ0	Access Ramp Hyde Park Picture House	5.0	0.0	5.0	0.0	0.0	0.0	0.0
E	1877	NWI	OZ2	Becketts Park Play Area	40.0	0.0	40.0	0.0	0.0	0.0	0.0
E	1877	NWI	OZ4	Woodsley Road District Centre Imp	40.0	0.0	40.0	0.0	0.0	0.0	0.0
A	1877	NWI	OZ9	Cragside Recreation Ground	14.4	0.0	14.4	0.0	0.0	0.0	0.0
A	1878	NEO	OF3	Radio Jcom	8.0	3.6	4.4	0.0	0.0	0.0	0.0
A	1878	NEO	OF6	Boston Spa Children'S Centre	105.0	0.0	105.0	0.0	0.0	0.0	0.0
B	1878	NEO	OF9	Kitchen Junior Rugby Club	4.9	0.0	4.9	0.0	0.0	0.0	0.0
A	1878	NEO	OS2	Heritage Treatment - Aberford Council	3.3	0.0	3.3	0.0	0.0	0.0	0.0
B	1878	NEO	OS4	Alwoodley Park Church Toilets	5.6	0.0	0.0	5.6	0.0	0.0	0.0
E	1879	NEI	OE2	Gledhow Rise Traffic Mgt Measures	5.0	0.0	5.0	0.0	0.0	0.0	0.0
B	1879	NEI	OF2	Carrib Care Meals On Wheels	5.1	5.0	0.1	0.0	0.0	0.0	0.0
A	1879	NEI	OF3	Woodland Trail Activity Project	3.5	0.0	0.0	3.5	0.0	0.0	0.0
A	1879	NEI	OF4	Radio Jcom Broadcasting	8.0	6.8	1.2	0.0	0.0	0.0	0.0
A	1879	NEI	OF7	Heritage Lighting	45.0	0.0	0.0	45.0	0.0	0.0	0.0
E	1879	NEI	OF9	Chapel Allerton Festive Lights	20.2	0.0	20.2	0.0	0.0	0.0	0.0
B	1879	NEI	OI5	Alleys & Ginnels Safety Improvements	54.0	42.8	11.2	0.0	0.0	0.0	0.0
A	1879	NEI	OS2	Meanwood Cricket Club Fencing	6.5	6.5	0.0	0.0	0.0	0.0	0.0
B	1879	NEI	OS3	Community Hall Phase 2	3.6	0.0	3.6	0.0	0.0	0.0	0.0
A	1879	NEI	OS4	Prince Philip Ctre Ground Imps	10.1	0.0	10.1	0.0	0.0	0.0	0.0
A	1879	NEI	OS5	Prince Philip Ctre Portable Goals	2.9	0.0	2.9	0.0	0.0	0.0	0.0
A	1879	NEI	OS6	Chapel Allerton Allotment Assoc	5.4	0.0	0.0	5.4	0.0	0.0	0.0
B	1879	NEI	OS7	Greek Orthodox Church	5.0	0.0	0.0	5.0	0.0	0.0	0.0
B	1879	NEI	OS8	Moortown Baptist Church	5.0	0.0	0.0	5.0	0.0	0.0	0.0
A	1880	EAO	OA1	Naburn Close Play Area	15.0	0.0	0.0	15.0	0.0	0.0	0.0
B	1880	EAO	OA2	Garforth And District Lions	0.8	0.0	0.8	0.0	0.0	0.0	0.0
B	1880	EAO	OA3	Halton Moor Nature Zone	10.0	0.0	0.0	10.0	0.0	0.0	0.0
A	1880	EAO	OA4	Oak Rd Ict Centre	7.5	0.0	7.5	0.0	0.0	0.0	0.0
A	1880	EAO	OB2	Swarcliffe Computer Project	2.5	2.4	0.1	0.0	0.0	0.0	0.0
A	1880	EAO	OB4	Fieldhead Carr Community Centre	3.1	3.1	0.0	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 10	All Figures are in £000's Estimated Costs				After 31 Mar 14	
		Scheme Title					2010/11	2011/12	2012/13	2013/14		
B	1880	EAO	OB7	St Mary'S Church Kippax	0.8	0.0	0.8	0.0	0.0	0.0	0.0	0.0
A	1880	EAO	OC4	Improvemenst To St Wilfrids Church	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0
A	1880	EAO	OC5	Cctv Fieldhead Carr	9.9	9.8	0.1	0.0	0.0	0.0	0.0	0.0
A	1880	EAO	OC6	Christmas Tree Garforth	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0
A	1880	EAO	OC7	Allerton Bywater Coliery Memorial	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0
A	1880	EAO	OC8	St Mary'S Church Whitkirk	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0
A	1880	EAO	OC9	Youth Offending Service Project	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0
E	1880	EAO	OE5	Security Imps To Shops In Tn, Cg&W Wards	20.1	20.0	0.1	0.0	0.0	0.0	0.0	0.0
E	1880	EAO	OF3	Street Lights In Garforth & Swillington	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0
E	1880	EAO	OF5	Street Lights To Norwood Gdns/Colton Ln	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0
E	1880	EAO	OF8	Community House In Halton Moor	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0
E	1880	EAO	OG6	Community Safety In Temple Newsam	25.0	23.9	1.1	0.0	0.0	0.0	0.0	0.0
E	1880	EAO	OG9	Garforth Pre-School	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0
E	1880	EAO	OT2	Grove Road Park	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0
A	1880	EAO	OT8	Glebelands Playground	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0
E	1880	EAO	OZ7	Closure Of Ginnel At Grafton Villas	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0
B	1881	XEI	OF3	Clarks Binyards Refurb	39.0	38.5	0.5	0.0	0.0	0.0	0.0	0.0
B	1881	XEI	OF4	Public Open Space For Richmond Hill	12.0	0.0	12.0	0.0	0.0	0.0	0.0	0.0
B	1881	XEI	OF5	Monkswood Rise Parking Scheme	27.0	26.2	0.8	0.0	0.0	0.0	0.0	0.0
B	1881	XEI	OF6	Torre'S Cctv Reinstallation	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0
B	1881	XEI	OF8	Seacroft Access Point	37.5	31.3	6.2	0.0	0.0	0.0	0.0	0.0
A	1881	XEI	OF9	Red Road Allotments Parking	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0
A	1881	XEI	OG1	Wyke Beck Valley	10.5	0.0	0.0	10.5	0.0	0.0	0.0	0.0
A	1881	XEI	OG3	Hovingham And Dorsets	37.2	0.0	37.2	0.0	0.0	0.0	0.0	0.0
B	1881	XEI	OG4	East Leeds Arlfc Changing Room	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0
A	1881	XEI	OG6	East End Park Bollards	27.1	0.0	27.1	0.0	0.0	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	0.0
B	1881	XEI	OI5	Dib Lane Security Gates	5.0	4.0	1.0	0.0	0.0	0.0	0.0	0.0
A	1881	XEI	OS1	Memocams	3.0	2.4	0.6	0.0	0.0	0.0	0.0	0.0
B	1881	XEI	OS2	Public Green Space At Ivy Street	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0
A	1881	XEI	OS3	Alleygating Scheme At Back Cross Green	15.0	0.2	14.8	0.0	0.0	0.0	0.0	0.0
A	1881	XEI	OS5	Oak Tree Drive Play Facility	20.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0
A	1881	XEI	OS7	Scargill Close Alleygates	3.8	0.8	3.0	0.0	0.0	0.0	0.0	0.0
A	1881	XEI	OS8	Comptons Bin Yard Improvement	45.0	0.0	45.0	0.0	0.0	0.0	0.0	0.0
B	1881	XEI	OS9	Skelwith Walk Parking Scheme	19.6	0.0	19.6	0.0	0.0	0.0	0.0	0.0
B	1882	STO	OE0	Windmill Youth Club	142.3	125.5	16.8	0.0	0.0	0.0	0.0	0.0
B	1882	STO	OE1	Morley Town Hall Improvements	31.0	29.8	1.2	0.0	0.0	0.0	0.0	0.0
B	1882	STO	OE7	Mechanical Sweeper	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0
A	1882	STO	OF9	Morley Bottoms Public Realm Imps	6.6	0.0	0.0	6.6	0.0	0.0	0.0	0.0
B	1882	STO	OO4	Morley In Bloom	2.8	1.0	1.8	0.0	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 10	All Figures are in £000's Estimated Costs				After 31 Mar 14	
		Scheme Title				2010/11	2011/12	2012/13	2013/14		
A	1882	STO	OS0	Removal Of Walton Drive Steps	2.5	0.0	0.0	2.5	0.0	0.0	0.0
A	1882	STO	OS1	Rothwell Music Festival	2.1	0.0	2.1	0.0	0.0	0.0	0.0
B	1882	STO	OS3	Lofthouse Cemetery	5.5	0.0	0.0	5.5	0.0	0.0	0.0
A	1882	STO	OS4	Additional Litterbins	9.6	0.0	0.0	9.6	0.0	0.0	0.0
A	1882	STO	OS5	Manor Rd Shops Cctv	3.4	0.0	0.0	3.4	0.0	0.0	0.0
A	1882	STO	OS6	Speed Indicator Device	2.5	0.0	0.0	2.5	0.0	0.0	0.0
B	1882	STO	OS7	Robin Hood Athletic (Grant)	5.0	0.0	5.0	0.0	0.0	0.0	0.0
B	1882	STO	OS8	St Peters Community Hall	6.3	0.0	0.0	6.3	0.0	0.0	0.0
A	1882	STO	OS9	Magpie Lane Play Space	7.6	0.0	0.0	7.6	0.0	0.0	0.0
B	1882	STO	OZ6	Morley Bottoms Regeneration Scheme	38.0	34.7	3.3	0.0	0.0	0.0	0.0
B	1883	SOI	OE5	Southleigh 'A' Frame	1.5	0.0	1.5	0.0	0.0	0.0	0.0
A	1883	SOI	OF2	Middleton Circus Christmas Lights	5.5	0.6	4.9	0.0	0.0	0.0	0.0
B	1883	SOI	OF4	Old Cockburn Improvement Project	4.4	0.0	4.4	0.0	0.0	0.0	0.0
A	1883	SOI	OF6	Leasowe Alleygating	5.6	4.4	1.2	0.0	0.0	0.0	0.0
B	1883	SOI	OF7	Middleton Park Fc Clubhouse	25.0	24.4	0.6	0.0	0.0	0.0	0.0
A	1883	SOI	OF8	South Leeds Community Radio	1.5	1.5	0.0	0.0	0.0	0.0	0.0
A	1883	SOI	OF9	Alleygate Sissons Road	0.8	0.7	0.1	0.0	0.0	0.0	0.0
B	1883	SOI	OG1	St Lukes Fire Safety	4.6	0.0	4.6	0.0	0.0	0.0	0.0
B	1883	SOI	OO1	Manor Farms Community House	19.8	19.9	-0.1	0.0	0.0	0.0	0.0
A	1883	SOI	OS1	Disabled Toilet	1.8	1.8	0.0	0.0	0.0	0.0	0.0
A	1883	SOI	OS2	Community Mini Bus	8.0	8.0	0.0	0.0	0.0	0.0	0.0
A	1883	SOI	OS3	Litterbins Cardinal Estate	0.8	0.8	0.0	0.0	0.0	0.0	0.0
A	1883	SOI	OS4	Health For All	11.4	0.0	11.4	0.0	0.0	0.0	0.0
B	1883	SOI	OS5	Hamara Centre - Rooftop Garden	10.1	0.0	0.0	10.1	0.0	0.0	0.0
A	1883	SOI	OS6	Middleton Elderly Aid	0.7	0.0	0.7	0.0	0.0	0.0	0.0
B	1883	SOI	OS7	Manorfield Hall Improvements	3.4	0.0	3.4	0.0	0.0	0.0	0.0
A	1883	SOI	OS8	Helston Walk - Litterbins	0.8	0.0	0.0	0.8	0.0	0.0	0.0
B	1883	SOI	OS9	Hunslet Nelson Cricket Club	6.5	0.0	6.5	0.0	0.0	0.0	0.0
B	1883	SOI	OZ8	Beeston Community Football Project	10.0	10.0	0.0	0.0	0.0	0.0	0.0
A	14236	HDN	OO3	Headingley Town Centre (Wbi)	18.4	18.3	0.1	0.0	0.0	0.0	0.0
A	14236	WEE	OO3	Raynel Shopping Improvements	7.4	0.0	7.4	0.0	0.0	0.0	0.0
A	14236	WEE	OO4	Silk Mill Shopping Improvements	1.7	0.0	1.7	0.0	0.0	0.0	0.0
A	14236	WEE	OO5	Tinshill Garth Play Area	2.0	0.0	2.0	0.0	0.0	0.0	0.0
Area Management				Committed	1,894.0	649.7	885.3	359.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Regeneration

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 10

All Figures are in £000's

Estimated Costs

After

Cat Scheme

				2010/11	2011/12	2012/13	2013/14	31 Mar 14
E	910 GRI	General Residential Improvements	228.6	228.6	0.0	0.0	0.0	0.0
Chapelton Hers Committed			228.6	228.6	0.0	0.0	0.0	0.0
A	395 GRE	Great North Road Micklefield Regn	55.2	3.0	52.2	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
A	395 PEC	Peckfield Business Park Entrance	70.8	70.8	0.0	0.0	0.0	0.0
Community Miscellaneous Committed			149.4	96.4	53.0	0.0	0.0	0.0
A	16245	Groundwork Support Fund 2011/12	70.0	0.0	0.0	70.0	0.0	0.0
B	83831	Groundwork Leeds	1,037.9	967.9	70.0	0.0	0.0	0.0
Neighbourhood Renewal Uncommitted			1,107.9	967.9	70.0	70.0	0.0	0.0
A	16275	Lower Kirkgate Regeneration Thi	668.0	0.0	0.0	0.0	19.5	65.8
Amber Schemes Uncommitted			668.0	0.0	0.0	0.0	19.5	65.8

Leeds City Council Capital Programme - Environment & Neighbourhoods

Environmental Health Division Of Service	Total Scheme	Actual To 31 Mar 10	2010/11	All Figures are in £000's Estimated Costs			2013/14	After 31 Mar 14
				2011/12	2012/13			
Energy Efficiency	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	
Private Sector Renewal Support Grant	73,867.3	44,019.7	9,657.6	7,190.0	6,500.0	6,500.0	0.0	
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Gross Payments	75,167.3	44,019.7	9,657.6	8,490.0	6,500.0	6,500.0	0.0	
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Uncommitted Schemes	21,782.1	0.0	482.1	8,300.0	6,500.0	6,500.0	0.0	
Committed Schemes	53,385.2	44,019.7	9,175.5	190.0	0.0	0.0	0.0	
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New Asset Or Enhancement Schemes	15,163.3	11,176.7	2,496.6	1,490.0	0.0	0.0	0.0	
Maintenance/Refurbishment Schemes	22,011.1	1,850.0	161.1	7,000.0	6,500.0	6,500.0	0.0	
No Tangible Lcc Asset Schemes	37,992.9	30,993.0	6,999.9	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 10	2010/11	All Figures are in £000's Estimated Costs			2013/14	After 31 Mar 14
A 16196	Free Home Insulation Programme	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	
Energy Efficiency		1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	
Uncommitted		1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	
B 13337	Assistance To Vulnerable Households	161.1	0.0	161.1	0.0	0.0	0.0	0.0	
A 15727 ATO	Aerial Thermal Overflight	40.0	0.0	40.0	0.0	0.0	0.0	0.0	
A 16043 CP1	Cpo 5 Sholebroke Ave	220.5	0.0	220.5	0.0	0.0	0.0	0.0	
A 16043 CP2	Cpo 19 Fewston Avenue	60.5	0.0	60.5	0.0	0.0	0.0	0.0	
B 98040	Disabled Facilities Grants	20,000.0	0.0	0.0	7,000.0	6,500.0	6,500.0	0.0	
Private Sector Renewal Support Grant		20,482.1	0.0	482.1	7,000.0	6,500.0	6,500.0	0.0	
Uncommitted		20,482.1	0.0	482.1	7,000.0	6,500.0	6,500.0	0.0	
B 1360	Loans Initiative	1,767.7	1,767.7	0.0	0.0	0.0	0.0	0.0	
B 1482	Asbestos Removal And Compensation Ph6	82.3	82.3	0.0	0.0	0.0	0.0	0.0	
E 1485	Private Sector Renewal Support Gt	2,160.5	2,160.5	0.0	0.0	0.0	0.0	0.0	
E 1486	Disabled Facilities Grants	34,312.9	27,312.9	7,000.0	0.0	0.0	0.0	0.0	
E 1701	Home Maintenance Scheme	1,519.5	1,519.6	-0.1	0.0	0.0	0.0	0.0	
A 13239 LCC	Burley Lodge Group Repair Lcc	2,209.5	2,209.5	0.0	0.0	0.0	0.0	0.0	
A 13278	Beeston Group Repair Ph3	1,979.0	1,979.1	-0.1	0.0	0.0	0.0	0.0	
A 14094	Burley Lodge Group Repair Ph11	1,865.3	1,865.3	0.0	0.0	0.0	0.0	0.0	
A 14114	Beeston Group Repair Phase 4 Rhb	2,345.8	2,345.8	0.0	0.0	0.0	0.0	0.0	
A 14807	Beeston Group Repair Phase 5	1,500.7	1,493.0	7.7	0.0	0.0	0.0	0.0	
A 15556	Beeston Group Repair Ph6	1,591.0	1,273.1	317.9	0.0	0.0	0.0	0.0	
A 15727 BSS	Boiler Scrappage Scheme	60.0	0.0	60.0	0.0	0.0	0.0	0.0	
A 15727 SPI	Solar Photovoltaic Installation	70.0	0.0	70.0	0.0	0.0	0.0	0.0	
A 16043 ES1	Enforced Sale - 36 Richardson Rd	30.0	10.9	19.1	0.0	0.0	0.0	0.0	
A 16104	Cross Green Group Repair Ph1	1,891.0	0.0	1,701.0	190.0	0.0	0.0	0.0	
Private Sector Renewal Support Grant		53,385.2	44,019.7	9,175.5	190.0	0.0	0.0	0.0	
Committed		53,385.2	44,019.7	9,175.5	190.0	0.0	0.0	0.0	

Leeds City Council Capital Programme - Environment & Neighbourhoods

Housing Needs Division Of Service	Total Scheme	Actual To 31 Mar 10	2010/11	All Figures are in £000's Estimated Costs			2013/14	After 31 Mar 14
				2011/12	2012/13			
Travellers	656.0	606.3	49.7	0.0	0.0	0.0	0.0	
Older People'S Services	270.1	208.9	61.2	0.0	0.0	0.0	0.0	
Neighbourhood Renewal Areas	32,702.6	27,204.0	3,598.7	1,899.9	0.0	0.0	0.0	
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Gross Payments	33,628.7	28,019.2	3,709.6	1,899.9	0.0	0.0	0.0	
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Uncommitted Schemes	4,058.2	2,314.6	443.6	1,300.0	0.0	0.0	0.0	
Committed Schemes	29,570.5	25,704.6	3,266.0	599.9	0.0	0.0	0.0	
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New Asset Or Enhancement Schemes	32,574.8	26,965.3	3,709.6	1,899.9	0.0	0.0	0.0	
No Tangible Lcc Asset Schemes	1,053.9	1,053.9	0.0	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 10	2010/11	All Figures are in £000's Estimated Costs			2013/14	After 31 Mar 14
A 14118 TMW	Cottingley Springs - Thermomixer Valves	121.9	99.5	22.4	0.0	0.0	0.0	0.0	
Travellers Uncommitted		121.9	99.5	22.4	0.0	0.0	0.0	0.0	
A 13190	2005-06 Dclg Grant Cottingley	46.9	33.5	13.4	0.0	0.0	0.0	0.0	
A 14118 COT	Cot Springs Site A All Works	475.4	473.3	2.1	0.0	0.0	0.0	0.0	
A 99961 COT	Cottingley Springs Adaptations	11.8	0.0	11.8	0.0	0.0	0.0	0.0	
Travellers Committed		534.1	506.8	27.3	0.0	0.0	0.0	0.0	
A 16192	Warden Call Equipment (Uncttd)	61.2	0.0	61.2	0.0	0.0	0.0	0.0	
Older People'S Services Uncommitted		61.2	0.0	61.2	0.0	0.0	0.0	0.0	
A 99913	Warden Call Equipment (Cttd)	208.9	208.9	0.0	0.0	0.0	0.0	0.0	
Older People'S Services Committed		208.9	208.9	0.0	0.0	0.0	0.0	0.0	
A 607	Harehills (Scarth/Ashley Rd) Renew Area	1,184.8	1,158.9	25.9	0.0	0.0	0.0	0.0	
A 1359	Beeston (Beverleys, Lindons)	34.1	0.0	34.1	0.0	0.0	0.0	0.0	
A 13199 DEM	Holbeck Ph2 Site Clearance	190.2	2.3	187.9	0.0	0.0	0.0	0.0	
E 14054 PUR	Gipton Homebuy Payments To Buyers	1,043.3	1,043.3	0.0	0.0	0.0	0.0	0.0	
E 14054 VAL	Gipton Homebuy (Valuations)	10.6	10.6	0.0	0.0	0.0	0.0	0.0	
A 14122	Holbeck Recreations Phase 3	20.0	0.0	20.0	0.0	0.0	0.0	0.0	
A 14850	Rhb Programme 2008-11 Parent	92.1	0.0	92.1	0.0	0.0	0.0	0.0	
A 15443	Garnets Regeneration A&D Ph1	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	
Neighbourhood Renewal Areas Uncommitted		3,875.1	2,215.1	360.0	1,300.0	0.0	0.0	0.0	
A 1359 COM	Beverleys Compensation Payments	537.4	537.4	0.0	0.0	0.0	0.0	0.0	
A 1359 DEM	Beverleys Demolition	1,050.0	980.5	69.5	0.0	0.0	0.0	0.0	
A 1359 PUR	Beverleys House Purchase	10,162.4	10,162.4	0.0	0.0	0.0	0.0	0.0	
A 12136 COM	Golden Triangle Committed	2,434.6	2,380.9	53.7	0.0	0.0	0.0	0.0	
A 12529 COM	Little Comptons Compensation	98.1	98.1	0.0	0.0	0.0	0.0	0.0	
A 12529 DEM	Little Comptons Demolition	233.3	233.3	0.0	0.0	0.0	0.0	0.0	
A 12529 PUR	Little Comptons House Purchase	936.8	936.8	0.0	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 10	All Figures are in £000's Estimated Costs				After 31 Mar 14	
					2010/11	2011/12	2012/13	2013/14		
A	13027	COM								
		Cross Green Regen Compensation	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0
A	13027	DEM								
		Cross Green Regen Demolition	142.8	142.8	0.0	0.0	0.0	0.0	0.0	0.0
A	13027	PUR								
		Cross Green Regen House Purchase	357.8	357.8	0.0	0.0	0.0	0.0	0.0	0.0
A	13196	COM								
		Cross Green Phase 2 (Ctted)	2,234.2	2,048.1	186.1	0.0	0.0	0.0	0.0	0.0
A	13198	DEM								
		Holbeck Ph1 (Recs) Demolition Costs	346.8	180.0	166.8	0.0	0.0	0.0	0.0	0.0
A	13198	PUR								
		Holbeck Ph1 (Recs) Acquisition Costs	2,896.4	2,814.1	82.3	0.0	0.0	0.0	0.0	0.0
A	13199	PUR								
		Holbeck Ph2 Acquisition	978.9	976.2	2.7	0.0	0.0	0.0	0.0	0.0
A	14122	DEM								
		Holbeck Ph3 (Demolition)	270.5	115.6	154.9	0.0	0.0	0.0	0.0	0.0
A	14122	PUR								
		Holbeck Ph3 (Acquisition Costs)	1,759.5	1,752.2	7.3	0.0	0.0	0.0	0.0	0.0
A	15443	DEM								
		Garnets Regen Demolition 97 Props	120.4	0.0	120.4	0.0	0.0	0.0	0.0	0.0
A	15443	PUR								
		Garnets Regen Acquisition 43 Props	2,879.6	950.3	1,649.9	279.4	0.0	0.0	0.0	0.0
A	15557	PUR								
		Holbeck Ph4 Purchase	234.3	83.6	150.7	0.0	0.0	0.0	0.0	0.0
A	15616	DEM								
		Cross Green Ph3 Demolition	150.0	0.0	121.0	29.0	0.0	0.0	0.0	0.0
A	15616	PUR								
		Cross Green Ph3 Purchase	950.0	185.1	473.4	291.5	0.0	0.0	0.0	0.0
Neighbourhood Renewal Areas			Committed	28,827.5	24,988.9	3,238.7	599.9	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Housing Needs

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 10

All Figures are in £000's

Estimated Costs

2010/11

2011/12

2012/13

2013/14

After
31 Mar 14

Cat Scheme

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
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Leeds City Council Capital Programme - Environment & Neighbourhoods

Hra Division Of Service	Total Scheme	Actual To 31 Mar 10	All Figures are in £000's Estimated Costs				After 31 Mar 14
			2010/11	2011/12	2012/13	2013/14	
Hra	3,827.5	3,797.5	30.0	0.0	0.0	0.0	0.0
Support Services	16,940.8	3,717.5	9,108.0	2,661.1	1,454.2	0.0	0.0
Service Delivery Improvements	1,429.2	1,429.2	0.0	0.0	0.0	0.0	0.0
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Gross Payments	22,197.5	8,944.2	9,138.0	2,661.1	1,454.2	0.0	0.0
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Uncommitted Schemes	5,412.4	1,653.6	474.2	1,897.5	1,387.1	0.0	0.0
Committed Schemes	16,785.1	7,290.6	8,663.8	763.6	67.1	0.0	0.0
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New Asset Or Enhancement Schemes	15,768.1	3,316.0	8,798.0	2,430.5	1,223.6	0.0	0.0
Maintenance/Refurbishment Schemes	1,202.7	401.5	340.0	230.6	230.6	0.0	0.0
Information And Communication Technology Schemes	1,429.2	1,429.2	0.0	0.0	0.0	0.0	0.0
No Tangible Lcc Asset Schemes	3,797.5	3,797.5	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 10	2010/11	All Figures are in £000's Estimated Costs			After 31 Mar 14
						2011/12	2012/13	2013/14	
E	14788 BUL	Bullet Payments	3,750.0	3,750.0	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
B	16153	Swarcliffe Disposal Of Footpaths	30.0	0.0	30.0	0.0	0.0	0.0	0.0
Hra Committed			3,827.5	3,797.5	30.0	0.0	0.0	0.0	0.0
B	14895	Hra Misc Property Portfolio	461.2	0.0	0.0	230.6	230.6	0.0	0.0
A	14897	Purchase Of Land Holdsworth Place	65.0	1.2	0.0	63.8	0.0	0.0	0.0
A	14989	Affordable Housing (Ahsp) Hra	2,387.4	0.0	0.0	1,230.9	1,156.5	0.0	0.0
A	14989 REC	Ahsp Land Receipts Disposals	108.2	108.2	0.0	0.0	0.0	0.0	0.0
A	14994	Acq Of Land, Rifleman Ph, LI Pfi	2.5	2.0	0.5	0.0	0.0	0.0	0.0
A	15385	Target Hardening- Almos 2009/10	113.0	113.0	0.0	0.0	0.0	0.0	0.0
A	15716	Shg Round 1 Easel New Build	112.9	0.0	112.9	0.0	0.0	0.0	0.0
A	16240	Care Ring Rep - Sheltered Housing	733.0	0.0	360.8	372.2	0.0	0.0	0.0
Support Services Uncommitted			3,983.2	224.4	474.2	1,897.5	1,387.1	0.0	0.0
A	14199	Sanctuary 2008-11	680.2	483.8	193.6	2.8	0.0	0.0	0.0
B	14895 ALM	Hra Misc Prop - Almo Works	570.2	296.3	273.9	0.0	0.0	0.0	0.0
B	14895 ENE	Hra Misc Property - Enehl Props	127.7	91.6	36.1	0.0	0.0	0.0	0.0
A	14917	25% Purchase Of 16b Atha St	21.0	19.0	2.0	0.0	0.0	0.0	0.0
A	14989 MID	Middleton Ph1-3 Homeloss/Dem	24.7	13.8	10.9	0.0	0.0	0.0	0.0
A	14990	Easel Ph1 Acquisition Social Units	1,200.5	1,200.4	0.1	0.0	0.0	0.0	0.0
A	15716 COM	Easel New Social Housing Cttd	6,976.1	775.1	6,201.0	0.0	0.0	0.0	0.0
A	15726	Council Housing - 25 Props Over 55'S	1,516.4	26.6	661.9	760.8	67.1	0.0	0.0
A	15729	Llbh&H Pfi Project - Early Demos	1,827.2	572.9	1,254.3	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			12,957.6	3,493.1	8,633.8	763.6	67.1	0.0	0.0
D	14293	Hict Phase 2 (Hra)	1,429.2	1,429.2	0.0	0.0	0.0	0.0	0.0
Service Delivery Improvements Uncommitted			1,429.2	1,429.2	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Community Safety
Division Of Service

Total
Scheme

Actual
To
31 Mar 10

2010/11

All Figures are in £000's
Estimated Costs

2011/12

2012/13

2013/14

After
31 Mar 14

Cctv	973.5	167.8	805.7	0.0	0.0	0.0	0.0
Gross Payments	973.5	167.8	805.7	0.0	0.0	0.0	0.0
Uncommitted Schemes	698.4	0.0	698.4	0.0	0.0	0.0	0.0
Committed Schemes	275.1	167.8	107.3	0.0	0.0	0.0	0.0
New Asset Or Enhancement Schemes	973.5	167.8	805.7	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Community Safety

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 10

All Figures are in £000's

Estimated Costs

After

Cat Scheme

				2010/11	2011/12	2012/13	2013/14	31 Mar 14
A	14809	Leedswatch Cctv Improvements	698.4	0.0	698.4	0.0	0.0	0.0
		Uncommitted	698.4	0.0	698.4	0.0	0.0	0.0
A	14809 ACC	Cctv - Accommodation Move	275.1	167.8	107.3	0.0	0.0	0.0
		Committed	275.1	167.8	107.3	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Streetscene Environmental Services
Division Of Service

All Figures are in £000's
Estimated Costs

Total Scheme	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
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Refuse Collection Services	9,942.7	5,940.0	1,279.9	1,112.9	435.9	435.9	738.1
Waste Strategy	2,317.3	321.2	1,463.2	532.9	0.0	0.0	0.0
Recycling / Waste	4,984.5	4,528.2	94.9	361.4	0.0	0.0	0.0
Transport Agency	151.0	0.0	143.5	7.5	0.0	0.0	0.0
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Gross Payments	17,395.5	10,789.4	2,981.5	2,014.7	435.9	435.9	738.1
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Uncommitted Schemes	2,774.7	13.7	359.3	791.8	435.9	435.9	738.1
Committed Schemes	14,620.8	10,775.7	2,622.2	1,222.9	0.0	0.0	0.0
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New Asset Or Enhancement Schemes	7,461.5	4,791.9	1,805.8	863.8	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	9,934.0	5,997.5	1,175.7	1,150.9	435.9	435.9	738.1

Leeds City Council Capital Programme - Environment & Neighbourhoods

Streetscene Environmental Services

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	All Figures are in £000's				After 31 Mar 14
					2010/11	2011/12	2012/13	2013/14	
B	12594	Bin Replacement Programme	2,045.8	0.0	0.0	435.9	435.9	435.9	738.1
B	12594 RIP	Recycling Imp Plan - Sort	459.0	0.0	319.3	139.7	0.0	0.0	0.0
Refuse Collection Services Uncommitted			2,504.8	0.0	319.3	575.6	435.9	435.9	738.1
B	12594 COM	Bin Replacement Programme	3,325.8	2,758.8	567.0	0.0	0.0	0.0	0.0
B	12594 LIT	Street Litter Bins	300.0	104.9	95.1	100.0	0.0	0.0	0.0
A	14236 KIP OO1	Litter Bins - Kippax & Methley (Wbi)	3.1	2.5	0.6	0.0	0.0	0.0	0.0
A	14236 MOS OO8	13 Litter Bins Morley South (Wbi)	5.2	0.0	5.2	0.0	0.0	0.0	0.0
B	14261	Roll Out Of Garden Expansion	3,527.0	2,911.2	178.5	437.3	0.0	0.0	0.0
B	15602	Food Waste Bin Pilot	178.4	162.6	15.8	0.0	0.0	0.0	0.0
A	16202 ENV REF	Vehicles 2010/11 Refuse Vehicles	98.4	0.0	98.4	0.0	0.0	0.0	0.0
Refuse Collection Services Committed			7,437.9	5,940.0	960.6	537.3	0.0	0.0	0.0
A	12079	East Leeds Household Waste Site	1,723.8	205.7	1,000.0	518.1	0.0	0.0	0.0
A	12160	Middleton Broom Landfill Site	130.3	115.5	0.0	14.8	0.0	0.0	0.0
A	16202 ENV WAS	Vehicles 2010/11 Waste Management	463.2	0.0	463.2	0.0	0.0	0.0	0.0
Waste Strategy Committed			2,317.3	321.2	1,463.2	532.9	0.0	0.0	0.0
A	1334	Gamblethorpe Household Waste Site Area	230.0	13.7	0.1	216.2	0.0	0.0	0.0
A	99949 MNR NRM	Noise Reduction Measures	39.9	0.0	39.9	0.0	0.0	0.0	0.0
Recycling / Waste Uncommitted			269.9	13.7	40.0	216.2	0.0	0.0	0.0
A	645	Dynamic "Sort" Bin Weighing Equipment	340.0	282.8	0.0	57.2	0.0	0.0	0.0
A	13177	Local Environment Cleanliness (Lpsa2)	76.1	76.1	0.0	0.0	0.0	0.0	0.0
A	14042	Automated Number Plate Recognition System	24.0	20.0	4.0	0.0	0.0	0.0	0.0
B	14074	Waste Sorting Site Signage	98.0	60.0	0.0	38.0	0.0	0.0	0.0
A	99943 CAP	Gamblethorpe Capping Main Scheme	3,083.7	2,982.8	50.9	50.0	0.0	0.0	0.0
A	99943 CON	Gamblethorpe Capping Consultants	239.4	239.4	0.0	0.0	0.0	0.0	0.0
A	99949 SR1	Stanley Road - Household Waste Site	853.4	853.4	0.0	0.0	0.0	0.0	0.0
Recycling / Waste Committed			4,714.6	4,514.5	54.9	145.2	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Streetscene Environmental Services

All Figures are in £000's

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	Estimated Costs				After 31 Mar 14
				2010/11	2011/12	2012/13	2013/14	
A 16223	Biomethane Gas Refuelling Station	151.0	0.0	143.5	7.5	0.0	0.0	0.0
Transport Agency	Committed	151.0	0.0	143.5	7.5	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Streetscene Environmental Services

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 10

All Figures are in £000's
Estimated Costs

2010/11

2011/12

2012/13

2013/14

After
31 Mar 14

Cat Scheme

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
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Leeds City Council Capital Programme - Environment & Neighbourhoods

Health & Environmental Action
Division Of Service

Total
Scheme

Actual
To
31 Mar 10

2010/11

All Figures are in £000's
Estimated Costs

2011/12

2012/13

2013/14

After
31 Mar 14

Enforcement & Environmental Action	27.8	0.0	27.8	0.0	0.0	0.0	0.0
Gross Payments	27.8	0.0	27.8	0.0	0.0	0.0	0.0
Committed Schemes	27.8	0.0	27.8	0.0	0.0	0.0	0.0
New Asset Or Enhancement Schemes	27.8	0.0	27.8	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Health & Environmental Action

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 10

All Figures are in £000's
Estimated Costs

After
31 Mar 14

Cat Scheme

Cat	Scheme				2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
A	16202 ENV HEA	Vehicles 2010/11 Health Env Action	27.8	0.0	27.8	0.0	0.0	0.0	0.0
Enforcement & Environmental Action			27.8	0.0	27.8	0.0	0.0	0.0	0.0
Committed									

Leeds City Council Capital Programme - Environment & Neighbourhoods

Belle Isle Division Of Service	Total Scheme	Actual To 31 Mar 10	2010/11	All Figures are in £000's Estimated Costs			After 31 Mar 14
				2011/12	2012/13	2013/14	
Belle Isle	611.8	80.6	441.2	30.0	30.0	30.0	0.0
Conversions	150.0	0.0	150.0	0.0	0.0	0.0	0.0
Window & Door Replacements	116.1	108.1	8.0	0.0	0.0	0.0	0.0
Heating Energy Efficiency And Anti Damp	4,202.5	2,603.2	339.3	420.0	420.0	420.0	0.0
Defective Houses	3,523.6	3,056.7	466.9	0.0	0.0	0.0	0.0
Re-Roofing	312.7	216.7	96.0	0.0	0.0	0.0	0.0
Major Property Improvements	1,583.2	1,265.7	317.5	0.0	0.0	0.0	0.0
Miscellaneous And Planned Expenditure	4,123.0	2,488.0	435.0	400.0	400.0	400.0	0.0
Empty Properties Strategy	5,664.5	3,068.2	646.3	650.0	650.0	650.0	0.0
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Gross Payments	20,287.4	12,887.2	2,900.2	1,500.0	1,500.0	1,500.0	0.0
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Uncommitted Schemes	1,867.0	0.0	817.0	350.0	350.0	350.0	0.0
Committed Schemes	18,420.4	12,887.2	2,083.2	1,150.0	1,150.0	1,150.0	0.0
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New Asset Or Enhancement Schemes	14,509.0	9,713.1	2,245.9	850.0	850.0	850.0	0.0
Maintenance/Refurbishment Schemes	5,778.4	3,174.1	654.3	650.0	650.0	650.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Belle Isle

Total
Scheme
Cost

Actual
To
31 Mar 10

All Figures are in £000's

Estimated Costs

After

Cat Scheme	Scheme Title			2010/11	2011/12	2012/13	2013/14	31 Mar 14
A 16173	Winrose Conversion	40.0	0.0	40.0	0.0	0.0	0.0	0.0
A 16174	Inulation Work	125.0	0.0	95.0	10.0	10.0	10.0	0.0
A 16176	Fire Safety	80.0	0.0	20.0	20.0	20.0	20.0	0.0
A 16177	Bathroom Installations	77.0	0.0	77.0	0.0	0.0	0.0	0.0
A 16178	Door & Window Installation	112.0	0.0	112.0	0.0	0.0	0.0	0.0
A 16244	Roofing	96.0	0.0	96.0	0.0	0.0	0.0	0.0
Belle Isle Uncommitted		530.0	0.0	440.0	30.0	30.0	30.0	0.0
A 16107	Broomnook Environmental	61.2	60.0	1.2	0.0	0.0	0.0	0.0
A 16109	Aberfield Drive Fencing	20.6	20.6	0.0	0.0	0.0	0.0	0.0
Belle Isle Committed		81.8	80.6	1.2	0.0	0.0	0.0	0.0
A 1763 SH1	Broom House Conversion	150.0	0.0	150.0	0.0	0.0	0.0	0.0
Conversions Uncommitted		150.0	0.0	150.0	0.0	0.0	0.0	0.0
B 14265	Windows Replacement - East Granges	116.1	108.1	8.0	0.0	0.0	0.0	0.0
Window & Door Replacements Committed		116.1	108.1	8.0	0.0	0.0	0.0	0.0
A 484 EO4	Total Heat - Belle Isle Tmo - Future	960.0	0.0	0.0	320.0	320.0	320.0	0.0
A 14686 SH2	Planned Boiler Replacement	131.0	0.0	131.0	0.0	0.0	0.0	0.0
Heating Energy Efficiency And Anti Damp Uncommitted		1,091.0	0.0	131.0	320.0	320.0	320.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Cat Scheme	Belle Isle Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	All Figures are in £000's Estimated Costs				After 31 Mar 14
				2010/11	2011/12	2012/13	2013/14	
A 12590	Insulation & Decency Works Wnf -Flats	2,146.6	2,146.6	0.0	0.0	0.0	0.0	0.0
A 13336	Boiler Replacement 2007/08	92.1	92.1	0.0	0.0	0.0	0.0	0.0
A 14686 HB2	Total Heat - Heat Lease	76.9	76.9	0.0	0.0	0.0	0.0	0.0
A 14686 HB5	Total Heat - Boiler Replacement	66.9	66.9	0.0	0.0	0.0	0.0	0.0
A 14686 HB6	Total Heat - Heat Lease 2009/10	253.0	150.3	102.7	0.0	0.0	0.0	0.0
A 14686 HB9	Boiler Replacement	476.0	70.4	105.6	100.0	100.0	100.0	0.0
Heating Energy Efficiency And Anti Damp								
	Committed	3,111.5	2,603.2	208.3	100.0	100.0	100.0	0.0
A 1763 GC2	Bullock Partnering Contract - Aberfields	3,056.6	3,056.7	-0.1	0.0	0.0	0.0	0.0
A 1763 SF1	Kitchen Replacement Phase 2	467.0	0.0	467.0	0.0	0.0	0.0	0.0
Defective Houses								
	Committed	3,523.6	3,056.7	466.9	0.0	0.0	0.0	0.0
A 16259	Reroofing - Various	96.0	0.0	96.0	0.0	0.0	0.0	0.0
Re-Roofing								
	Uncommitted	96.0	0.0	96.0	0.0	0.0	0.0	0.0
A 13753	Reroofing Belle Isle Road	202.2	202.2	0.0	0.0	0.0	0.0	0.0
A 14004	Woodville Grove - Re Roofing	14.5	14.5	0.0	0.0	0.0	0.0	0.0
Re-Roofing								
	Committed	216.7	216.7	0.0	0.0	0.0	0.0	0.0
A 1763 GB5	Lanshaws	865.3	865.3	0.0	0.0	0.0	0.0	0.0
A 1763 GB9	Winrose'S	18.4	9.2	9.2	0.0	0.0	0.0	0.0
A 1763 GC4	Partnering Contract - Newhalls	387.5	387.5	0.0	0.0	0.0	0.0	0.0
A 1763 SH3	Kitchen Replacement	312.0	3.7	308.3	0.0	0.0	0.0	0.0
Major Property Improvements								
	Committed	1,583.2	1,265.7	317.5	0.0	0.0	0.0	0.0
A 1077 FV7	Capital Work To Tenanted Properties	2,209.2	1,602.8	156.4	150.0	150.0	150.0	0.0
A 12066 FW1	Adaptations For The Disabled	1,913.8	885.2	278.6	250.0	250.0	250.0	0.0
Miscellaneous And Planned Expenditure								
	Committed	4,123.0	2,488.0	435.0	400.0	400.0	400.0	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 10	Estimated Costs				After 31 Mar 14	
				2010/11	2011/12	2012/13	2013/14		
B 1976	Bitmo - Void Refurbishment	5,662.3	3,066.0	646.3	650.0	650.0	650.0	0.0	
A 14902	Lanshaw Road Garage Site	2.2	2.2	0.0	0.0	0.0	0.0	0.0	
Empty Properties Strategy		Committed	5,664.5	3,068.2	646.3	650.0	650.0	650.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

East North East Division Of Service	Total Scheme	Actual To 31 Mar 10	2010/11	All Figures are in £000's Estimated Costs			2013/14	After 31 Mar 14
Window & Door Replacement	6,989.7	3,490.1	655.6	585.7	1,458.3	800.0	0.0	
Heating Efficiency And Anti-Damp	8,113.2	2,612.7	3,267.5	1,400.0	433.0	400.0	0.0	
Defective Houses	1,542.9	15.6	27.3	500.0	500.0	500.0	0.0	
Community Safety	500.0	0.0	100.0	150.0	100.0	150.0	0.0	
Electrical	7,770.4	3,150.8	819.6	1,000.0	1,400.0	1,400.0	0.0	
Re-Roofing	3,162.6	486.6	331.6	400.0	972.2	972.2	0.0	
Multi-Storey Works & Lift Replacement	4,586.3	0.0	986.9	1,299.4	1,150.0	1,150.0	0.0	
Kitchens & Bathrooms	23,058.4	12,824.0	4,934.4	1,300.0	2,000.0	2,000.0	0.0	
Environmental & Other Remedials	973.2	243.2	200.0	250.0	140.0	140.0	0.0	
Major Property Improvements	8,972.1	8,972.1	0.0	0.0	0.0	0.0	0.0	
Miscellaneous & Planned Expenditure	10,853.0	2,846.0	2,654.7	1,931.9	1,649.0	1,771.4	0.0	
Equipment And Modifications For Disabled	8,429.7	2,254.8	1,885.9	1,889.0	1,200.0	1,200.0	0.0	
Empty Properties Strategy	34,489.8	18,946.7	4,144.0	5,199.1	2,700.0	3,500.0	0.0	
Service Delivery Improvements	535.1	535.1	0.0	0.0	0.0	0.0	0.0	
<hr/>								
Gross Payments	119,976.4	56,377.7	20,007.5	15,905.1	13,702.5	13,983.6	0.0	
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Uncommitted Schemes	41,798.3	0.0	210.3	13,901.9	13,702.5	13,983.6	0.0	
Committed Schemes	78,178.1	56,377.7	19,797.2	2,003.2	0.0	0.0	0.0	
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New Asset Or Enhancement Schemes	100,975.1	37,872.9	19,631.7	15,784.4	13,702.5	13,983.6	0.0	
Maintenance/Refurbishment Schemes	18,949.3	18,494.8	333.8	120.7	0.0	0.0	0.0	
Information And Communication Technology Schemes	52.0	10.0	42.0	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 10

All Figures are in £000's
Estimated Costs

After
31 Mar 14

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
A	14205	Window Replacement Parent	1,462.4	0.0	0.0	327.0	735.4	400.0	0.0
A	14207	Door Replacement Parent	1,381.6	0.0	0.0	258.7	722.9	400.0	0.0
Window & Door Replacement			2,844.0	0.0	0.0	585.7	1,458.3	800.0	0.0
Uncommitted									
A	12618 WL6	Windows 06/07 - Welch	1,180.1	1,180.1	0.0	0.0	0.0	0.0	0.0
A	12632 TH6	Doors 06/07 - Thermatru	635.6	635.6	0.0	0.0	0.0	0.0	0.0
A	13570 KF7	Windows 2007/2008 - Kingfisher	856.5	856.5	0.0	0.0	0.0	0.0	0.0
A	13570 NZ6	Enehl Window Replacement (Moortown)	362.2	362.2	0.0	0.0	0.0	0.0	0.0
A	13570 PN9	Windows 2007/2008 - Kingfisher Ne	92.4	92.4	0.0	0.0	0.0	0.0	0.0
A	13592 CD7	Doors 2007/08 - Beckett Street	50.8	50.8	0.0	0.0	0.0	0.0	0.0
B	14079 PO5	Kingfisher Window & Door Replacement	19.7	19.7	0.0	0.0	0.0	0.0	0.0
A	14205 AA9	Window Replacement Spring Close	127.6	121.7	5.9	0.0	0.0	0.0	0.0
A	14205 AC7	Window Replacement Randoms	68.6	65.1	3.5	0.0	0.0	0.0	0.0
A	14205 AC9	Window Replacement Random	255.2	0.2	255.0	0.0	0.0	0.0	0.0
A	14207 AA2	Door Replacement Seacroft	81.4	80.6	0.8	0.0	0.0	0.0	0.0
A	14207 AA7	Door Replacement Highways	83.1	25.2	57.9	0.0	0.0	0.0	0.0
A	14207 AB2	Door Replacement 2010/11	156.5	0.0	156.5	0.0	0.0	0.0	0.0
A	14207 AF1	Lingfield Fire Doors	176.0	0.0	176.0	0.0	0.0	0.0	0.0
Window & Door Replacement			4,145.7	3,490.1	655.6	0.0	0.0	0.0	0.0
Committed									
A	14209	Total Heat Parent	1,033.0	0.0	0.0	1,000.0	33.0	0.0	0.0
A	14211	Capitalisation Of Boilers Parent	1,200.0	0.0	0.0	400.0	400.0	400.0	0.0
Heating Efficiency And Anti-Damp			2,233.0	0.0	0.0	1,400.0	433.0	400.0	0.0
Uncommitted									

Leeds City Council Capital Programme - Environment & Neighbourhoods

East North East

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 10

All Figures are in £000's
Estimated Costs

After
31 Mar 14

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
A	13541 PM3	Heatlease 2007/2008 East	1,338.1	1,338.1	0.0	0.0	0.0	0.0	0.0
A	14209 AB3	Total Heat 2010/11	2,286.1	0.4	2,285.7	0.0	0.0	0.0	0.0
A	14209 TH9	Total Heat 2009/10	275.4	273.9	1.5	0.0	0.0	0.0	0.0
A	14210 AD8	Loft Insulation 2010/2011	384.3	0.0	384.3	0.0	0.0	0.0	0.0
A	14210 IE9	Insulation & Energy Efficiency 2009/10	323.8	314.7	9.1	0.0	0.0	0.0	0.0
A	14210 LI9	Loft Insulation 2009/10	119.1	110.8	8.3	0.0	0.0	0.0	0.0
A	14211 AA4	Capitalisation Of Boilers (Ph Jones)	248.4	319.8	-71.4	0.0	0.0	0.0	0.0
A	14211 CB8	Capitalisation Of Boilers E	255.0	255.0	0.0	0.0	0.0	0.0	0.0
A	14211 CP1	P H Jones Capitalisation Of Boilers	325.0	0.0	325.0	0.0	0.0	0.0	0.0
A	14211 CP2	Eaga Heat Capitalisation Of Boilers	325.0	0.0	325.0	0.0	0.0	0.0	0.0
Heating Efficiency And Anti-Damp			Committed	5,880.2	2,612.7	3,267.5	0.0	0.0	0.0
A	14212	Defective Housing Parent	1,500.0	0.0	0.0	500.0	500.0	500.0	0.0
Defective Houses			Uncommitted	1,500.0	0.0	0.0	500.0	500.0	500.0
A	14212 AE1	Shakespeare Grange	27.3	0.0	27.3	0.0	0.0	0.0	0.0
A	14212 BH8	Structural Works Barncroft Heights/Tower	15.6	15.6	0.0	0.0	0.0	0.0	0.0
Defective Houses			Committed	42.9	15.6	27.3	0.0	0.0	0.0
A	14227	Community Safety Parent	400.0	0.0	0.0	150.0	100.0	150.0	0.0
Community Safety			Uncommitted	400.0	0.0	0.0	150.0	100.0	150.0
A	14227 CT1	Cctv System Gargrave Court	100.0	0.0	100.0	0.0	0.0	0.0	0.0
Community Safety			Committed	100.0	0.0	100.0	0.0	0.0	0.0
A	14213	Planned Tenanted Rewires Parent	3,800.0	0.0	0.0	1,000.0	1,400.0	1,400.0	0.0
Electrical			Uncommitted	3,800.0	0.0	0.0	1,000.0	1,400.0	1,400.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

East North East		Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	All Figures are in £000's				After 31 Mar 14
Cat	Scheme				Estimated Costs				
					2010/11	2011/12	2012/13	2013/14	
B	12203 TV1	Cctv Sub Scheme	2,544.9	2,544.9	0.0	0.0	0.0	0.0	0.0
A	13571 EH7	Electrical Heating 2007/2008 - East	434.2	434.2	0.0	0.0	0.0	0.0	0.0
A	14213 AB5	Planned Tennanted Rewires 2010/11	262.7	0.0	262.7	0.0	0.0	0.0	0.0
A	14213 AB6	Voids Rewires 2010/11	250.0	0.0	250.0	0.0	0.0	0.0	0.0
A	14213 AF6	Stratford Court Digital Tv Upgrade	4.5	0.0	4.5	0.0	0.0	0.0	0.0
A	14213 PT9	Planned Tenanted Re-Wires 2009/10	137.1	137.8	-0.7	0.0	0.0	0.0	0.0
A	14214 AE9	Alarms & Lighting	51.0	0.0	51.0	0.0	0.0	0.0	0.0
A	14214 AL8	Security Alarm & Lighting	24.2	24.2	0.0	0.0	0.0	0.0	0.0
A	14214 AL9	Alarm & Lighting 2009/10	11.8	9.7	2.1	0.0	0.0	0.0	0.0
A	14970 AE8	Shakespeare Electric Mains Upgrade	250.0	0.0	250.0	0.0	0.0	0.0	0.0
Electrical			Committed	3,970.4	3,150.8	819.6	0.0	0.0	0.0
A	14215	Re-Roofing Parent	2,344.4	0.0	0.0	400.0	972.2	972.2	0.0
Re-Roofing			Uncommitted	2,344.4	0.0	0.0	400.0	972.2	972.2
A	13579 LR7	Msf Re-Roofing Lindsey Road	90.8	90.8	0.0	0.0	0.0	0.0	0.0
A	14215 AB7	Reroofing 2010/11	331.6	0.0	331.6	0.0	0.0	0.0	0.0
A	14215 SG8	Re-Roofing - Phase 2 Gipton & Seacroft	395.8	395.8	0.0	0.0	0.0	0.0	0.0
Re-Roofing			Committed	818.2	486.6	331.6	0.0	0.0	0.0
A	14216	Lift Replacement Parent	2,950.0	0.0	0.0	650.0	1,150.0	1,150.0	0.0
Multi-Storey Works & Lift Replacement			Uncommitted	2,950.0	0.0	0.0	650.0	1,150.0	1,150.0
A	14216 AB8	Lift Replacement 2010/11	609.0	0.0	218.6	390.4	0.0	0.0	0.0
A	16205 AE5	Fire Safety In Msf'S	509.0	0.0	250.0	259.0	0.0	0.0	0.0
A	16205 AE6	Communal Entrance Doors	481.3	0.0	481.3	0.0	0.0	0.0	0.0
A	16205 AF7	Roxby Close Controlled Entry	12.7	0.0	12.7	0.0	0.0	0.0	0.0
A	16205 AF9	Multi Storey Recycling Facilities	24.3	0.0	24.3	0.0	0.0	0.0	0.0
Multi-Storey Works & Lift Replacement			Committed	1,636.3	0.0	986.9	649.4	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Cat Scheme	East North East		Total Scheme Cost	Actual To 31 Mar 10	All Figures are in £000's				After 31 Mar 14
	Scheme Title				Estimated Costs				
					2010/11	2011/12	2012/13	2013/14	
A 14217	Kbr Parent		5,300.0	0.0	0.0	1,300.0	2,000.0	2,000.0	0.0
Kitchens & Bathrooms Uncommitted			5,300.0	0.0	0.0	1,300.0	2,000.0	2,000.0	0.0
A 1026 PE5	Phase 2 2006/2007 (Wetherby)		3,723.7	3,723.7	0.0	0.0	0.0	0.0	0.0
A 12633 KL6	06/07 K&B - Boggart Hill Crescent		1,144.0	1,144.0	0.0	0.0	0.0	0.0	0.0
A 13593 CL7	Kitchens & Bathrooms 07/08 - Gipton Gate		280.3	280.3	0.0	0.0	0.0	0.0	0.0
A 13593 PJ9	Kitchens & Bathrooms 2007/08 Ph 5b Mtown		2,852.1	2,852.1	0.0	0.0	0.0	0.0	0.0
A 14217 AA1	Kbr Osmondthorpe Phase 7a		450.6	450.6	0.0	0.0	0.0	0.0	0.0
A 14217 AA8	K&R Francis Street, Leopolds, Louis St		131.6	131.5	0.1	0.0	0.0	0.0	0.0
A 14217 AC6	K&R Randoms Cs 2009/10		477.0	299.4	177.6	0.0	0.0	0.0	0.0
A 14217 AC8	Kbr Amberton Crescent		336.1	335.3	0.8	0.0	0.0	0.0	0.0
A 14217 AD1	K&R Randoms Lovell		204.9	55.3	149.6	0.0	0.0	0.0	0.0
A 14217 AD3	C&L Randoms		173.2	0.0	173.2	0.0	0.0	0.0	0.0
A 14217 AD4	Kitchen & Rewires		255.1	0.0	255.1	0.0	0.0	0.0	0.0
A 14217 AD5	Kitchens Lovell Ne 2010/11		344.7	0.0	344.7	0.0	0.0	0.0	0.0
A 14217 AD6	Random Cs Burmantofts		139.1	0.0	139.1	0.0	0.0	0.0	0.0
A 14217 AD7	Lovell Phase 2		1,744.7	0.0	1,744.7	0.0	0.0	0.0	0.0
A 14217 AD8	Cs Gipton		137.5	0.0	137.5	0.0	0.0	0.0	0.0
A 14217 AD9	Cs Harehills		169.9	0.0	169.9	0.0	0.0	0.0	0.0
A 14217 AE3	Cs Randoms		431.2	0.0	431.2	0.0	0.0	0.0	0.0
A 14217 AE7	Kirklees Mdc		110.0	0.0	110.0	0.0	0.0	0.0	0.0
A 14217 AF3	Cs Randoms Phase 2		426.0	0.0	426.0	0.0	0.0	0.0	0.0
A 14217 AF4	Lovell Phase 3		546.0	0.0	546.0	0.0	0.0	0.0	0.0
A 14217 AF5	Seacroft Pilot Cs		108.0	0.0	108.0	0.0	0.0	0.0	0.0
A 14217 BR9	Kitchen & Rewire - Brecon Court/Rise		197.2	197.2	0.0	0.0	0.0	0.0	0.0
A 14217 NQ9	Kbr Halton Moor Phase 1-3 2009/10		353.8	341.8	12.0	0.0	0.0	0.0	0.0
A 14217 NU8	Kbr Osmondthorpe Phase 8-10 Se		482.8	482.8	0.0	0.0	0.0	0.0	0.0
A 14217 NV8	Kitchens & Bathrooms Ene		637.0	637.0	0.0	0.0	0.0	0.0	0.0
A 14217 PF7	Kbr Phase 4a Ne		819.7	816.2	3.5	0.0	0.0	0.0	0.0
A 14217 PJ7	Potternewton Court Kitchens & Rewires		160.4	159.4	1.0	0.0	0.0	0.0	0.0
A 14217 PM1	Kbr Phase 4c Ne		843.6	838.8	4.8	0.0	0.0	0.0	0.0
A 14217 TSW	Town Street Walk K&R		78.2	78.6	-0.4	0.0	0.0	0.0	0.0
Kitchens & Bathrooms Committed			17,758.4	12,824.0	4,934.4	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 10	All Figures are in £000's Estimated Costs				After 31 Mar 14
				2010/11	2011/12	2012/13	2013/14	
A 14219	Environmentals Parent	265.0	0.0	0.0	125.0	70.0	70.0	0.0
A 14229	Batched Fencing & Guttering Parent	265.0	0.0	0.0	125.0	70.0	70.0	0.0
Environmental & Other Remedials Uncommitted		530.0	0.0	0.0	250.0	140.0	140.0	0.0
B 1335 MC1	Environmentals 05/06 - Multi'S Communal	76.6	76.6	0.0	0.0	0.0	0.0	0.0
A 13077 LIN	Lincoln Green Shopping Centre Sscf	166.6	166.6	0.0	0.0	0.0	0.0	0.0
A 14229 AC7	Batched Fencing	200.0	0.0	200.0	0.0	0.0	0.0	0.0
Environmental & Other Remedials Committed		443.2	243.2	200.0	0.0	0.0	0.0	0.0
A 501 ES7	Chapelton Whi Phase 3	6,783.0	6,783.0	0.0	0.0	0.0	0.0	0.0
B 12193 RA1	Airey Refurb 0506 - Ramshead Approach	583.9	583.9	0.0	0.0	0.0	0.0	0.0
B 13583 OJ6	Osmondthorpe Phase 5 (Caspons)	1,540.6	1,540.6	0.0	0.0	0.0	0.0	0.0
B 13587 NG7	General Repairs 2007/08 - Neath Gardens	64.6	64.6	0.0	0.0	0.0	0.0	0.0
Major Property Improvements Committed		8,972.1	8,972.1	0.0	0.0	0.0	0.0	0.0
A 14221	Asbestos Removal Parent	1,652.0	0.0	0.0	585.0	477.0	590.0	0.0
A 14222	Capitalisation Of Salaries Parent	1,534.6	0.0	0.0	581.2	472.0	481.4	0.0
A 14231	Random Works / Referrals Parent	750.0	0.0	0.0	250.0	250.0	250.0	0.0
A 14232	Capital Repairs Parent	500.0	0.0	0.0	200.0	150.0	150.0	0.0
A 14233	Customer Prioritised Regen Parent	600.0	0.0	0.0	200.0	200.0	200.0	0.0
A 14235	Capitalisation Of Mears Prelims Parent	210.3	0.0	210.3	0.0	0.0	0.0	0.0
A 16272	Garages Parent Scheme	300.0	0.0	0.0	100.0	100.0	100.0	0.0
Miscellaneous & Planned Expenditure Uncommitted		5,546.9	0.0	210.3	1,916.2	1,649.0	1,771.4	0.0
B 1881 XEI OG5	Eastdean Drive Parking Scheme	15.7	0.0	0.0	15.7	0.0	0.0	0.0
B 12199 AC5	Moorotwn Office Refurbishment	100.6	0.0	100.6	0.0	0.0	0.0	0.0
B 12199 AE4	Halton Moor Relocation	50.2	0.0	50.2	0.0	0.0	0.0	0.0
B 12199 DH1	Area Office Refurbishment	152.2	145.5	6.7	0.0	0.0	0.0	0.0
A 12378 OC1	7 Flats To Offices Conversion	143.5	143.5	0.0	0.0	0.0	0.0	0.0
B 13194	Isolated Capital Repairs	741.2	741.2	0.0	0.0	0.0	0.0	0.0
B 13224 CD8	Replacement Of Communal Doors	64.0	64.0	0.0	0.0	0.0	0.0	0.0
A 14221 AB9	Asbestos Removal 2010/11	524.0	0.0	524.0	0.0	0.0	0.0	0.0
A 14221 ASB	Asbestos Removal Ne	438.2	438.2	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

East North East		Total Scheme Cost	Actual To 31 Mar 10	All Figures are in £000's				After 31 Mar 14	
Cat Scheme	Scheme Title			2010/11	2011/12	2012/13	2013/14		Estimated Costs
A	14222 CS1	Capitalisation Of Salaries	190.4	0.0	190.4	0.0	0.0	0.0	0.0
A	14232 AC2	Capital Repairs 2010/11	659.6	0.0	659.6	0.0	0.0	0.0	0.0
A	14232 AE2	Cross Green Grouped Repair	670.0	0.0	670.0	0.0	0.0	0.0	0.0
A	14232 CR8	East Capital Repairs	210.0	210.0	0.0	0.0	0.0	0.0	0.0
A	14232 CR9	Capital Repairs 2009/10	1,094.5	1,093.6	0.9	0.0	0.0	0.0	0.0
A	14233 IE1	Inner East Area Panel	50.0	0.0	50.0	0.0	0.0	0.0	0.0
A	14233 IN1	Inner North East Area Panel	50.0	0.0	50.0	0.0	0.0	0.0	0.0
A	14233 OE1	Outer East Area Panel	50.0	0.0	50.0	0.0	0.0	0.0	0.0
A	14233 ON1	Outer North East Area Panel	50.0	0.0	50.0	0.0	0.0	0.0	0.0
D	15614 AD2	Pi Benchmarking	7.0	10.0	-3.0	0.0	0.0	0.0	0.0
D	15614 AF2	Construction Services It Upgrade	45.0	0.0	45.0	0.0	0.0	0.0	0.0
Miscellaneous & Planned Expenditure		Committed	5,306.1	2,846.0	2,444.4	15.7	0.0	0.0	0.0
A	14224	Adaptations Parent	3,900.0	0.0	0.0	1,500.0	1,200.0	1,200.0	0.0
Equipment And Modifications For Disabled		Uncommitted	3,900.0	0.0	0.0	1,500.0	1,200.0	1,200.0	0.0
A	13596 ADF	Adaptations 2007/2008 Ot Fees	80.5	80.5	0.0	0.0	0.0	0.0	0.0
A	14224 AC3	Adaptations 2010/11	1,824.6	0.0	1,824.6	0.0	0.0	0.0	0.0
A	14224 AC8	Adaptations Care & Repair	400.0	0.0	11.0	389.0	0.0	0.0	0.0
A	14224 AD9	Adaptations 09/10	2,103.0	2,052.8	50.2	0.0	0.0	0.0	0.0
A	14224 OT9	Ot Fees 2009/10	121.6	121.5	0.1	0.0	0.0	0.0	0.0
Equipment And Modifications For Disabled		Committed	4,529.7	2,254.8	1,885.9	389.0	0.0	0.0	0.0
A	14225	Void Refurbishment Parent	8,350.0	0.0	0.0	3,150.0	2,200.0	3,000.0	0.0
A	14226	Demolitions Parent	2,100.0	0.0	0.0	1,100.0	500.0	500.0	0.0
Empty Properties Strategy		Uncommitted	10,450.0	0.0	0.0	4,250.0	2,700.0	3,500.0	0.0
A	391 BC5	Ambertons, Oak Trees, Beech Mt Demo	166.9	166.9	0.0	0.0	0.0	0.0	0.0
B	1095 NB1	Oaktree Demolition	51.6	51.6	0.0	0.0	0.0	0.0	0.0
B	1313 FN5	Parkway Close Demolition	499.7	499.7	0.0	0.0	0.0	0.0	0.0
B	12184	Demolition 05/6 - Parkway Vale/Bowfell	3,472.9	3,472.9	0.0	0.0	0.0	0.0	0.0
B	12363 AS1	Demolitions - Askets	927.9	927.9	0.0	0.0	0.0	0.0	0.0
B	12483 BD1	Demolitions - Blencarn & Brooklands	4,958.7	4,677.4	176.3	105.0	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 10

All Figures are in £000's
Estimated Costs

After

Cat Scheme

2010/11

2011/12

2012/13

2013/14

31 Mar 14

B	13581	IVN	Voids 2007/2008 - North East Voids	468.4	468.4	0.0	0.0	0.0	0.0	0.0	
B	13581	VR7	Void Refurbishment 2007/08 - East	2,080.8	2,080.8	0.0	0.0	0.0	0.0	0.0	
A	14225	AC4	Void Refurbishment 2010/11	3,541.2	0.0	3,541.2	0.0	0.0	0.0	0.0	
A	14225	AC6	1 Thorn Grove Voids	50.0	0.0	50.0	0.0	0.0	0.0	0.0	
A	14225	CP3	Lovells Prelims	77.0	0.0	77.0	0.0	0.0	0.0	0.0	
A	14225	PQ6	Void Refurbishment 2008/09	665.5	665.5	0.0	0.0	0.0	0.0	0.0	
A	14225	VR8	Void Refurbishment E 2008/09	1,669.4	1,669.4	0.0	0.0	0.0	0.0	0.0	
A	14225	VR9	Voids Refurbishments 09/10	3,566.6	3,557.3	9.3	0.0	0.0	0.0	0.0	
A	14989	BEC	Beckhills Ph1-8 H/Loss & Dem	1,383.7	249.4	290.2	844.1	0.0	0.0	0.0	
A	73972		Ambertons Demolition & Home Loss	459.5	459.5	0.0	0.0	0.0	0.0	0.0	
Empty Properties Strategy				Committed	24,039.8	18,946.7	4,144.0	949.1	0.0	0.0	0.0
B	14077	TB7	Tribecca House Refurbishment 2007/08	535.1	535.1	0.0	0.0	0.0	0.0	0.0	
Service Delivery Improvements				Committed	535.1	535.1	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

South South East
Division Of Service

Total
Scheme

Actual
To
31 Mar 10

2010/11

All Figures are in £000's
Estimated Costs

2011/12

2012/13

2013/14

After
31 Mar 14

Window & Door Replacement	1,070.1	476.1	305.0	160.0	129.0	0.0	0.0
Heating Energy Efficiency And Anti Damp	7,974.5	1,817.1	2,376.6	2,093.0	1,687.8	0.0	0.0
Defective Houses	3,297.6	3,292.8	4.8	0.0	0.0	0.0	0.0
Electrical	300.0	0.0	300.0	0.0	0.0	0.0	0.0
Re-Roofing	678.1	0.0	371.0	170.0	137.1	0.0	0.0
Multi Storey Works & Lift Replacement	1,543.5	0.0	550.0	550.0	443.5	0.0	0.0
Kitchens & Bathrooms	14,028.6	9,231.9	1,489.2	1,831.0	1,476.5	0.0	0.0
Environmental & Other Remedials	693.4	373.7	301.7	10.0	8.0	0.0	0.0
Major Property Improvements	7,395.0	6,963.3	431.7	0.0	0.0	0.0	0.0
Miscellaneous And Planned Expenditure	29,328.0	19,300.4	3,473.0	3,296.0	3,258.6	0.0	0.0
Empty Properties Strategy	23,600.8	15,597.4	2,878.5	3,102.4	2,022.5	0.0	0.0
Almo Disability Discrimination Act	889.4	6.1	251.0	350.0	282.3	0.0	0.0
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Gross Payments	90,799.0	57,058.8	12,732.5	11,562.4	9,445.3	0.0	0.0
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Uncommitted Schemes	2,801.4	0.0	0.0	0.0	2,801.4	0.0	0.0
Committed Schemes	87,997.6	57,058.8	12,732.5	11,562.4	6,643.9	0.0	0.0
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New Asset Or Enhancement Schemes	89,680.7	56,834.1	12,632.4	11,212.4	9,001.8	0.0	0.0
Maintenance/Refurbishment Schemes	1,118.3	224.7	100.1	350.0	443.5	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

South South East

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 10

All Figures are in £000's
Estimated Costs

After
31 Mar 14

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
A	14111	Windows And Doors - Appeals	230.1	230.2	-0.1	0.0	0.0	0.0	0.0
B	14134	Window And Door Replacement - Isolated	224.8	224.7	0.1	0.0	0.0	0.0	0.0
A	16048	Isolated Doors (New Decency)	21.2	21.2	0.0	0.0	0.0	0.0	0.0
A	16086	Window & Doors Future Investment	129.0	0.0	0.0	0.0	129.0	0.0	0.0
A	16086	IWD Isolated Windows & Doors	465.0	0.0	305.0	160.0	0.0	0.0	0.0
Window & Door Replacement Committed			1,070.1	476.1	305.0	160.0	129.0	0.0	0.0
A	16087	Heating & Energy Future Investment	1,187.8	0.0	0.0	0.0	1,187.8	0.0	0.0
Heating Energy Efficiency And Anti Damp Uncommitted			1,187.8	0.0	0.0	0.0	1,187.8	0.0	0.0
A	13746	Air Source Heat Pumps - Manorfields	27.1	27.1	0.0	0.0	0.0	0.0	0.0
A	14650	HA7 Total Heat - Heat Lease	759.6	759.6	0.0	0.0	0.0	0.0	0.0
A	15447	ARM Avh- Asbestos Removals	20.1	17.5	0.1	2.5	0.0	0.0	0.0
A	15447	ASB Avh- Asbestos Surveys (Total Heat)	9.0	4.5	1.5	3.0	0.0	0.0	0.0
A	15447	THT Total Heat 2009/10	263.0	263.0	0.0	0.0	0.0	0.0	0.0
A	15448	CBR Capital Boiler Replacement 09/10	602.8	602.8	0.0	0.0	0.0	0.0	0.0
A	15757	Cavity Wall Insulation 09/10	142.6	142.6	0.0	0.0	0.0	0.0	0.0
A	16087	BBR Bolier Breakdown Replacements	1,150.0	0.0	550.0	600.0	0.0	0.0	0.0
A	16087	BRP Boiler Replacement Programme	400.0	0.0	200.0	200.0	0.0	0.0	0.0
A	16087	CHP Commercial Heating Programme	230.0	0.0	150.0	80.0	0.0	0.0	0.0
A	16087	HLP Heat Lease Programme	1,612.5	0.0	700.0	412.5	500.0	0.0	0.0
A	16087	LPP Legionella Prevention Programme	40.0	0.0	25.0	15.0	0.0	0.0	0.0
A	16087	UFH Underfloor Heating	130.0	0.0	50.0	80.0	0.0	0.0	0.0
A	16087	WAU Warm Air Units	1,400.0	0.0	700.0	700.0	0.0	0.0	0.0
Heating Energy Efficiency And Anti Damp Committed			6,786.7	1,817.1	2,376.6	2,093.0	500.0	0.0	0.0
A	12071	ZZ3 5m Refurbishment, Whinmoor - Phase 2	3,297.6	3,292.8	4.8	0.0	0.0	0.0	0.0
Defective Houses Committed			3,297.6	3,292.8	4.8	0.0	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 10	All Figures are in £000's Estimated Costs					After 31 Mar 14
				2010/11	2011/12	2012/13	2013/14		

A	13173	CLP	Communal Lighting Programme	60.0	0.0	60.0	0.0	0.0	0.0	0.0
A	13173	ELP	Emergency Lighting Programme	40.0	0.0	40.0	0.0	0.0	0.0	0.0
A	13173	RWP	Rewires Programme	200.0	0.0	200.0	0.0	0.0	0.0	0.0

Electrical		Committed	300.0	0.0	300.0	0.0	0.0	0.0	0.0
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A	14260		Reroofing Future Years	137.1	0.0	0.0	0.0	137.1	0.0	0.0
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Re-Roofing		Uncommitted	137.1	0.0	0.0	0.0	137.1	0.0	0.0
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A	14260	RRP	Re-Roofing Programme	541.0	0.0	371.0	170.0	0.0	0.0	0.0
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Re-Roofing		Committed	541.0	0.0	371.0	170.0	0.0	0.0	0.0
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B	16089		Spalling Concrete (Crescent Towers)	893.5	0.0	100.0	350.0	443.5	0.0	0.0
A	16090		Sheltered Improvements	50.0	0.0	50.0	0.0	0.0	0.0	0.0
A	16091		Lifts Crescent Grange	600.0	0.0	400.0	200.0	0.0	0.0	0.0

Multi Storey Works & Lift Replacement		Committed	1,543.5	0.0	550.0	550.0	443.5	0.0	0.0
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A	16092		Kitchens & Bathrooms Future Investment	1,476.5	0.0	0.0	0.0	1,476.5	0.0	0.0
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Kitchens & Bathrooms		Uncommitted	1,476.5	0.0	0.0	0.0	1,476.5	0.0	0.0
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Leeds City Council Capital Programme - Environment & Neighbourhoods

South South East

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 10

All Figures are in £000's
Estimated Costs

After
31 Mar 14

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
A	1824 NQ4	Church Cl,Ln, Nev Gr, Smeat Gr- Garf	1,484.2	1,484.2	0.0	0.0	0.0	0.0	0.0
A	1824 NS4	Glencoe`S, Station Rd - Kippax	1,380.8	1,380.8	0.0	0.0	0.0	0.0	0.0
A	1824 SY0	Hebdens, Baildon Wk,Coal Road - Whinmoor	867.7	867.6	0.1	0.0	0.0	0.0	0.0
A	1824 SZ2	Naburn Court, Naburns, Parkwalls	633.3	633.3	0.0	0.0	0.0	0.0	0.0
A	14080	Kitchens And Bathrooms -Aberford Garfort	1,028.4	1,028.3	0.1	0.0	0.0	0.0	0.0
A	14082	Kitchens & Bathrooms - Rothwell	859.3	859.4	-0.1	0.0	0.0	0.0	0.0
A	14086	Dewsbury Road & Hunslet - Kitchens & Bat	2,236.8	2,236.8	0.0	0.0	0.0	0.0	0.0
A	14779	Avhl Kbrw - Churwell	727.7	727.6	0.1	0.0	0.0	0.0	0.0
A	16047	Isolated Kitchens (New Dencey)	13.9	13.9	0.0	0.0	0.0	0.0	0.0
A	16092 IKB	Isolated Kitchen & Bathrooms	3,320.0	0.0	1,489.0	1,831.0	0.0	0.0	0.0
Kitchens & Bathrooms Committed			12,552.1	9,231.9	1,489.2	1,831.0	0.0	0.0	0.0
A	1725 NE7	Clif Cr,Gib Ln,Exc Bu Lim,Tr, Pk Av Sa T	363.9	363.9	0.0	0.0	0.0	0.0	0.0
A	14236 KIP OO7	Churchville House Kitchen & Toilet	10.0	9.8	0.2	0.0	0.0	0.0	0.0
A	14236 MOS OO7	Birch Court Access Ramp	1.5	0.0	1.5	0.0	0.0	0.0	0.0
A	16096 LIT	Loft Insulation Top Up Isolated	200.0	0.0	200.0	0.0	0.0	0.0	0.0
A	16097	Asbestos & Enviromental Programmes	118.0	0.0	100.0	10.0	8.0	0.0	0.0
Environmental & Other Remedials Committed			693.4	373.7	301.7	10.0	8.0	0.0	0.0
A	1762 FZ1	Cardinals / Millshaw & Redhalls	1,063.3	1,063.3	0.0	0.0	0.0	0.0	0.0
A	1762 FZ8	Hunslet Moor	720.0	720.0	0.0	0.0	0.0	0.0	0.0
A	1762 GA1	Morley - 3	5,124.1	5,124.1	0.0	0.0	0.0	0.0	0.0
A	14903	Beeston Group Repair Phase 5 Council	41.2	19.7	21.5	0.0	0.0	0.0	0.0
A	15488	New Decency Programmes 09/10	36.2	36.2	0.0	0.0	0.0	0.0	0.0
A	15488 ACI	Arthington Court Improvements	370.2	0.0	370.2	0.0	0.0	0.0	0.0
A	15488 TBI	Tarran Bungalows Improvements	40.0	0.0	40.0	0.0	0.0	0.0	0.0
Major Property Improvements Committed			7,395.0	6,963.3	431.7	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 10

All Figures are in £000's

Estimated Costs

After

Cat Scheme

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14
A	1077 FU8	Capital Work To Tenanted Props	7,844.7	6,707.6	522.9	340.0	274.2	0.0	0.0
A	12065 FX2	Adaptations For The Disabled	20,742.7	12,592.8	2,790.1	2,956.0	2,403.8	0.0	0.0
A	16093	Footpaths & Carparks Investment	690.6	0.0	110.0	0.0	580.6	0.0	0.0
A	16094	Garage Investment	50.0	0.0	50.0	0.0	0.0	0.0	0.0
Miscellaneous And Planned Expenditure			29,328.0	19,300.4	3,473.0	3,296.0	3,258.6	0.0	0.0
Committed									
A	1971	Void Refurbishment Avhl	20,940.9	15,355.1	2,012.7	1,978.0	1,595.1	0.0	0.0
A	13299	Eastleigh Demolition & Home Loss	207.5	207.6	-0.1	0.0	0.0	0.0	0.0
A	13301	Recreations & Runswicks Demolition	34.6	34.7	-0.1	0.0	0.0	0.0	0.0
A	14989 HOM	Homesley House Ahsp Home Loss	120.0	0.0	120.0	0.0	0.0	0.0	0.0
A	15485	Middleton Decency	831.0	0.0	376.0	455.0	0.0	0.0	0.0
A	16095	Homeless & Disturbance (Parent Scheme)	616.8	0.0	0.0	189.4	427.4	0.0	0.0
A	16095 HB2	Holbeck & Beeston Ph2 Re-Housing	850.0	0.0	370.0	480.0	0.0	0.0	0.0
Empty Properies Strategy			23,600.8	15,597.4	2,878.5	3,102.4	2,022.5	0.0	0.0
Committed									
A	15489	Health & Safety	282.3	0.0	0.0	0.0	282.3	0.0	0.0
A	15489 HS9	Health & Safety 09/10	351.0	0.0	51.0	300.0	0.0	0.0	0.0
A	15490 DD9	Avhl Dda	256.1	6.1	200.0	50.0	0.0	0.0	0.0
Almo Disability Discrimination Act			889.4	6.1	251.0	350.0	282.3	0.0	0.0
Committed									

Leeds City Council Capital Programme - Environment & Neighbourhoods

South South East
Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 10

All Figures are in £000's
Estimated Costs

2010/11

2011/12

2012/13

2013/14

After
31 Mar 14

Cat Scheme

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
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Leeds City Council Capital Programme - Environment & Neighbourhoods

West North West
Division Of Service

Total
Scheme

Actual
To
31 Mar 10

2010/11

All Figures are in £000's
Estimated Costs

2011/12

2012/13

2013/14

After
31 Mar 14

Voids	28,405.9	10,405.9	3,720.0	3,570.0	3,570.0	3,570.0	3,570.0
Window & Door Replacement	8,633.4	638.9	2,876.5	1,279.5	1,279.5	1,279.5	1,279.5
Heating Energy Efficiency And Anti Damp	7,941.9	1,601.4	1,650.5	1,540.0	1,050.0	1,050.0	1,050.0
Defective Houses	4,807.1	2,298.7	699.1	1,809.3	0.0	0.0	0.0
Community Safety	50.0	0.0	0.0	25.0	25.0	0.0	0.0
Electrical	1,299.6	1,051.4	248.2	0.0	0.0	0.0	0.0
Re-Roofing	3,713.0	212.2	984.4	629.1	629.1	629.1	629.1
Multi-Storey Works & Lift Replacement	3,245.4	2,368.4	277.0	150.0	150.0	150.0	150.0
Sheltered Housing	2,090.0	1,740.0	0.0	350.0	0.0	0.0	0.0
Kitchens & Bathrooms	19,381.3	4,788.1	6,322.4	2,067.7	2,067.7	2,067.7	2,067.7
Environmental & Other Remedials	413.5	76.7	17.3	79.5	80.0	80.0	80.0
Major Property Improvements	5,431.4	5,319.7	111.7	0.0	0.0	0.0	0.0
Area Panel Schemes	625.4	10.7	261.7	353.0	0.0	0.0	0.0
Compliance	10,281.6	2,042.6	1,500.0	2,300.0	1,613.0	1,413.0	1,413.0
Empty Properties Strategy - Demolitions	364.3	271.3	93.0	0.0	0.0	0.0	0.0
Capital Repairs And Maintenance	2,523.7	1,270.7	251.0	250.5	250.5	250.5	250.5
Service Delivery Improvements	3,038.1	30.0	790.1	718.0	500.0	500.0	500.0
Almo Disability Discrimination Act	20,022.5	6,118.5	2,754.0	3,050.0	2,700.0	2,700.0	2,700.0
Gross Payments	122,268.1	40,245.2	22,556.9	18,171.6	13,914.8	13,689.8	13,689.8
Uncommitted Schemes	31,174.7	69.7	1,732.8	10,303.3	6,506.3	6,281.3	6,281.3
Committed Schemes	91,093.4	40,175.5	20,824.1	7,868.3	7,408.5	7,408.5	7,408.5
New Asset Or Enhancement Schemes	19,025.5	8,819.6	3,147.9	2,558.0	1,500.0	1,500.0	1,500.0
Maintenance/Refurbishment Schemes	103,242.6	31,425.6	19,409.0	15,613.6	12,414.8	12,189.8	12,189.8

Leeds City Council Capital Programme - Environment & Neighbourhoods

West North West

Scheme Title

Total
Scheme
Cost

Actual
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31 Mar 10

All Figures are in £000's

Estimated Costs

After

Cat Scheme

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
B	13937 AN7	Ps514 Void Rewires	570.0	0.0	570.0	0.0	0.0	0.0	0.0
B	14146 HCV	Wnw High Cost Voids	2,610.3	860.3	350.0	350.0	350.0	350.0	350.0
B	14146 VDS	Wnw Voids	24,925.6	9,545.6	2,500.0	3,220.0	3,220.0	3,220.0	3,220.0
A	14153 VDS	Ps518 Wnw Voids Heating 2010/11	300.0	0.0	300.0	0.0	0.0	0.0	0.0

Voids		Committed	28,405.9	10,405.9	3,720.0	3,570.0	3,570.0	3,570.0	3,570.0
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B	14057	Wnw Dh Windows & Doors	5,168.0	0.0	50.0	1,279.5	1,279.5	1,279.5	1,279.5
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Window & Door Replacement		Uncommitted	5,168.0	0.0	50.0	1,279.5	1,279.5	1,279.5	1,279.5
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A	13933 AH1	Ps243 Wind Ph2 Kirkstall Little London	27.5	27.0	0.5	0.0	0.0	0.0	0.0
A	13933 AH5	Ps244 Planned Windows 2009	189.4	84.6	104.8	0.0	0.0	0.0	0.0
A	13933 AK7	Ps449 Windows Phase 3 2009/10	308.0	123.5	184.5	0.0	0.0	0.0	0.0
A	13933 AO3	Ps558 10/11 Isolated Windows	112.0	0.0	112.0	0.0	0.0	0.0	0.0
A	13933 AR1	Ps724 10/11planned Windows Phase 2	267.6	0.0	267.6	0.0	0.0	0.0	0.0
B	13934 AG2	238 Doors Ph2 Otley & Horsforth	6.1	5.6	0.5	0.0	0.0	0.0	0.0
B	13934 AH6	Ps245 Planned Doors 2009	66.7	59.6	7.1	0.0	0.0	0.0	0.0
B	13934 AN4	Ps500 Doors At Bramley	21.2	0.0	21.2	0.0	0.0	0.0	0.0
B	13934 AO2	Ps557 10/11 Isolated Doors	82.1	0.0	82.1	0.0	0.0	0.0	0.0
B	13934 AQ9	Ps725 10/11 Planned Doors Phase 2	117.4	0.0	117.4	0.0	0.0	0.0	0.0
B	14057 AC4	Fairfax Str Comm Ent Wind & Drs	14.0	0.0	14.0	0.0	0.0	0.0	0.0
B	14057 AK6	Ps410 Windows & Drs Bawn Estate	636.3	338.6	297.7	0.0	0.0	0.0	0.0
B	14057 AP6	Ps669 10/11 Dh Windows & Doors Inw	324.0	0.0	324.0	0.0	0.0	0.0	0.0
B	14057 AP7	Ps670 10/11 Dh Windows & Doors Ow	155.4	0.0	155.4	0.0	0.0	0.0	0.0
B	14057 AP8	Ps712 10/11 Dh Windows & Doors lw	343.0	0.0	343.0	0.0	0.0	0.0	0.0
B	14057 AP9	Ps711 10/11 Dh Windows & Doors Onw	95.5	0.0	95.5	0.0	0.0	0.0	0.0
B	14057 AQ5	10/11 Dh Windows & Drs Ph5 Scs Almo Wide	699.2	0.0	699.2	0.0	0.0	0.0	0.0

Window & Door Replacement		Committed	3,465.4	638.9	2,826.5	0.0	0.0	0.0	0.0
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Leeds City Council Capital Programme - Environment & Neighbourhoods

West North West
Scheme Title

Total
Scheme
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All Figures are in £000's
Estimated Costs

After
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Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
B	14152	Wnw Insulation Works	200.0	0.0	0.0	50.0	50.0	50.0	50.0
A	14153	Wnw New Heating Installations	4,000.0	0.0	0.0	1,000.0	1,000.0	1,000.0	1,000.0
A	14153 AS5	11/12 Planned Heating Replacements	440.0	0.0	0.0	440.0	0.0	0.0	0.0
A	14153 COM	Communal Heating Replacements	60.0	0.0	10.0	50.0	0.0	0.0	0.0
Heating Energy Efficiency And Anti Damp			4,700.0	0.0	10.0	1,540.0	1,050.0	1,050.0	1,050.0
B	14152 AJ1	Ps276 Insul. Works 09/10 Across Almo	102.4	101.8	0.6	0.0	0.0	0.0	0.0
B	14152 AN8	Ps517 Insulation Works 10/11	50.0	0.0	50.0	0.0	0.0	0.0	0.0
A	14153 AD6	Ps200 Heating Ren Ph1 Pudsey & Bramley	333.8	321.2	12.6	0.0	0.0	0.0	0.0
A	14153 AF3	Ps289 Gas Central Heating New Wortley	435.4	434.4	1.0	0.0	0.0	0.0	0.0
A	14153 AF4	Ps408gas Cent. Heat. Rossfield & Snowden	424.0	192.3	231.7	0.0	0.0	0.0	0.0
A	14153 AL8	Ps459 Heating Replacements 09/10 -10/11	438.3	171.4	266.9	0.0	0.0	0.0	0.0
A	14153 AO1	Ps515 10/11 New Heating Installations	523.3	0.0	523.3	0.0	0.0	0.0	0.0
A	14153 AR9	Ps746 10/11 New Heating Installs 2	220.8	0.0	220.8	0.0	0.0	0.0	0.0
A	14153 WZ5	Ps14 62101/62192/62194 Isol New Heat	375.9	375.5	0.4	0.0	0.0	0.0	0.0
B	14161 AE2	Ps406 Air Source Heat Pumps 09/10	214.5	4.8	209.7	0.0	0.0	0.0	0.0
B	14161 AS1	Ps750 Air Source Heat Pumps 10/11	123.5	0.0	123.5	0.0	0.0	0.0	0.0
Heating Energy Efficiency And Anti Damp			3,241.9	1,601.4	1,640.5	0.0	0.0	0.0	0.0
B	13935 AQ8	Ps707 10/11 Stonecliffes External Work	939.0	0.0	2.0	937.0	0.0	0.0	0.0
B	13935 AS4	Ps765 10/11 5m'S Woodbrid Ext Work Ph 4	836.0	0.0	0.0	836.0	0.0	0.0	0.0
B	13935 AS6	11/12 Wall Finish	36.3	0.0	0.0	36.3	0.0	0.0	0.0
Defective Houses			1,811.3	0.0	2.0	1,809.3	0.0	0.0	0.0
B	13935 AI2	Ps 288 5m'S External Work 09/10	1,553.1	1,389.8	163.3	0.0	0.0	0.0	0.0
B	13935 AO3	Ps607 10/11 5m'S External Work Phase 3	532.2	0.0	532.2	0.0	0.0	0.0	0.0
B	13935 SR4	60369 Unitys Swinnow Pudsey	910.5	908.9	1.6	0.0	0.0	0.0	0.0
Defective Houses			2,995.8	2,298.7	697.1	0.0	0.0	0.0	0.0

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B	13936	Wnw Community Safety	50.0	0.0	0.0	25.0	25.0	0.0	0.0
		Community Safety	50.0	0.0	0.0	25.0	25.0	0.0	0.0
		Uncommitted							
B	13937 AE1	Ps204/268 Isolat & Void Rewires 09/10	1,299.6	1,051.4	248.2	0.0	0.0	0.0	0.0
		Electrical	1,299.6	1,051.4	248.2	0.0	0.0	0.0	0.0
		Committed							
B	13938	Wnw Roofing	2,516.4	0.0	0.0	629.1	629.1	629.1	629.1
		Re-Roofing	2,516.4	0.0	0.0	629.1	629.1	629.1	629.1
		Uncommitted							
B	13938 AH7	Ps342 Roofs 2009 2011	616.0	212.2	403.8	0.0	0.0	0.0	0.0
B	13938 AP2	Ps687 10/11 Reroofing Almo Wide Ph2	337.3	0.0	337.3	0.0	0.0	0.0	0.0
B	13938 AR2	Ps726 10/11 Reroofing Phase 3	243.3	0.0	243.3	0.0	0.0	0.0	0.0
		Re-Roofing	1,196.6	212.2	984.4	0.0	0.0	0.0	0.0
		Committed							
B	13939	Wnw Msf Remedial Works	550.0	0.0	150.0	100.0	100.0	100.0	100.0
B	13939 AR4	Remedial Wrks To Raynville Ct & Gr	5.0	0.0	5.0	0.0	0.0	0.0	0.0
B	14849	Wnw Msf Communal Areas	200.0	0.0	0.0	50.0	50.0	50.0	50.0
		Multi-Storey Works & Lift Replacement	755.0	0.0	155.0	150.0	150.0	150.0	150.0
		Uncommitted							
B	1984 TJ4	Ps5 60656 Grayson Crest Wh.Block Refurb	1,605.9	1,587.7	18.2	0.0	0.0	0.0	0.0
B	13939 AD7	Ps229 Msf Rems Queenswd Crt & Hghts	638.1	602.5	35.6	0.0	0.0	0.0	0.0
B	14849 AC1	Queenswood Ct Door And Ramp	16.1	13.1	3.0	0.0	0.0	0.0	0.0
B	14849 AD9	Ps240 Com. Ent Door Replacements09/10	175.7	165.1	10.6	0.0	0.0	0.0	0.0
B	14849 AL7	Ps458 Wortley Hgts & Tws New Intercom	54.6	0.0	54.6	0.0	0.0	0.0	0.0
		Multi-Storey Works & Lift Replacement	2,490.4	2,368.4	122.0	0.0	0.0	0.0	0.0
		Committed							

Leeds City Council Capital Programme - Environment & Neighbourhoods

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Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14
A	1994	Wnw Sheltered Housing Improvements	350.0	0.0	0.0	350.0	0.0	0.0	0.0
A	1994 WE2	61844 Cockcroft House Shelt.Imp Ph1	69.7	69.7	0.0	0.0	0.0	0.0	0.0
Sheltered Housing Uncommitted			419.7	69.7	0.0	350.0	0.0	0.0	0.0
A	1994 WS3	Ps153 61842/61794 Wharfe Ct. Shelt.Impr.	1,670.3	1,670.3	0.0	0.0	0.0	0.0	0.0
Sheltered Housing Committed			1,670.3	1,670.3	0.0	0.0	0.0	0.0	0.0
B	13941	Wnw Kitch/Bath/Rewires	8,270.8	0.0	0.0	2,067.7	2,067.7	2,067.7	2,067.7
B	13941 AS3	Ps759 10/11dhscs Kitc.& Bathrm Failures	597.0	0.0	597.0	0.0	0.0	0.0	0.0
Kitchens & Bathrooms Uncommitted			8,867.8	0.0	597.0	2,067.7	2,067.7	2,067.7	2,067.7
B	13941 AF5	Ps296 Kit Or Bath. Fhm 09/10 Phase 1	2,553.9	1,746.8	807.1	0.0	0.0	0.0	0.0
B	13941 AN9	Ps512 Dh Kit. Bath & Rewi 10/11 Ph1 Inw	456.3	0.0	456.3	0.0	0.0	0.0	0.0
B	13941 AO5	Ps536 Planned Kitchens 10/11 Ph1 Inw	272.5	0.0	272.5	0.0	0.0	0.0	0.0
B	13941 AO6	Ps537 Dh Kit. Bath & Rewire 10/11 Ph2 Ow	1,189.5	0.0	1,189.5	0.0	0.0	0.0	0.0
B	13941 AO9	Ps640 10/11 Kit,Bath & Rewires Referrals	392.5	0.0	392.5	0.0	0.0	0.0	0.0
B	13941 AP1	Ps641 10/11 Dh Scs Kit. & Bath. Failures	850.1	0.0	850.1	0.0	0.0	0.0	0.0
B	13941 AP3	Ps67710/11 Dh Kit., Bath & Rewire Ph3 lw	640.5	0.0	640.5	0.0	0.0	0.0	0.0
B	13941 AP4	Ps700 10/11 Dh Kit. Bath.& Rewire Ph4onw	609.2	0.0	609.2	0.0	0.0	0.0	0.0
B	13941 AQ1	Ps692 10/11 Planned Kitchens Phase 2 Ow	501.6	0.0	501.6	0.0	0.0	0.0	0.0
B	13941 BAT	Wnw Bathrooms Tenanted	718.6	718.0	0.6	0.0	0.0	0.0	0.0
B	13941 KIT	Wnw Kitchen Capital Tennanted	2,328.8	2,323.3	5.5	0.0	0.0	0.0	0.0
Kitchens & Bathrooms Committed			10,513.5	4,788.1	5,725.4	0.0	0.0	0.0	0.0
B	14155	Wnw Environmental Works	279.3	0.0	0.0	39.3	80.0	80.0	80.0
Environmental & Other Remedials Uncommitted			279.3	0.0	0.0	39.3	80.0	80.0	80.0

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B	1641 OJ1	New Fencing - Weetwood Area	70.6	70.6	0.0	0.0	0.0	0.0	0.0
B	14155 AC3	Alterations Greenlea Mount Car Pk	50.2	6.1	3.9	40.2	0.0	0.0	0.0
B	14155 AQ3	Farfield Avenue Resurfacing	13.4	0.0	13.4	0.0	0.0	0.0	0.0
Environmental & Other Remedials Committed			134.2	76.7	17.3	40.2	0.0	0.0	0.0
A	501 BO9	The Oval And Green Whi Phase A	1,773.8	1,753.4	20.4	0.0	0.0	0.0	0.0
A	605 EU5	Burley Group Repairs Phase 10 &11	870.7	870.6	0.1	0.0	0.0	0.0	0.0
A	1727 WT2	Ps103 61620 Blenheim Square Whi Ph2	578.3	531.6	46.7	0.0	0.0	0.0	0.0
A	1986 OM1	Ps3 59635 Kirkstall Miscel. Whi Phase 4	1,272.2	1,228.2	44.0	0.0	0.0	0.0	0.0
A	1986 TG5	5m Estate Regeneration	29.2	29.2	0.0	0.0	0.0	0.0	0.0
A	1986 WL6	Ps42 59509burley & Hyde Pk Misc. Ph2 Whi	907.2	906.7	0.5	0.0	0.0	0.0	0.0
Major Property Improvements Committed			5,431.4	5,319.7	111.7	0.0	0.0	0.0	0.0
B	14267	Area Panel Schemes	312.3	0.0	12.3	300.0	0.0	0.0	0.0
B	14267 AM3	Ps492ow Hgts Dr Stonebrid Gr Demobins R	14.8	0.0	0.0	14.8	0.0	0.0	0.0
B	14267 AR6	Onw Holt Park Play Areas Rev.	25.6	0.0	0.0	25.6	0.0	0.0	0.0
Area Panel Schemes Uncommitted			352.7	0.0	12.3	340.4	0.0	0.0	0.0
B	14146 ZD4	62361 36/38 Salmon Cres Horsforth Void	4.1	4.1	0.0	0.0	0.0	0.0	0.0
B	14267 AA6	Iw Broadlea Estate - Landscaping R	13.4	3.3	10.1	0.0	0.0	0.0	0.0
B	14267 AA7	Iw Burnsall Ct Msf Armley-Gard C	20.8	0.0	20.8	0.0	0.0	0.0	0.0
B	14267 AB9	Onw Aireborough Area-Car Parki. C	33.1	3.3	29.8	0.0	0.0	0.0	0.0
B	14267 AC9	Ow Nutting Gr Terr-Close Archways C	18.0	0.0	18.0	0.0	0.0	0.0	0.0
B	14267 AI6	Iw Bin Platforms Ganners Wlk & Wy R	6.5	0.0	6.5	0.0	0.0	0.0	0.0
B	14267 AI7	Iw Metal Fencing To 70-80 Landseer Wy R	6.5	0.0	6.5	0.0	0.0	0.0	0.0
B	14267 AJ8	Iw Broadlea Hill Fencing Revenue.	6.5	0.0	0.0	6.5	0.0	0.0	0.0
B	14267 AJ9	Ps423 Ow Conserv. Rycroft Gr. Rev.	15.3	0.0	15.3	0.0	0.0	0.0	0.0
B	14267 AK2	Ps385 Inw Lovell Pk Msb Car Pk Improv.C	30.7	0.0	30.7	0.0	0.0	0.0	0.0
B	14267 AK9	Ps428 Iw Ganners Garth Fencing Rev.	3.0	0.0	3.0	0.0	0.0	0.0	0.0
B	14267 AL1	Ps418 Ow Heights Dr Demo+Rem. Bin St. R.	2.2	0.0	0.0	2.2	0.0	0.0	0.0
B	14267 AL2	Ps420 Ow Stonecliffe Mt Env.Imp.Wk R.	5.6	0.0	5.6	0.0	0.0	0.0	0.0
B	14267 AL3	Ps421 Ow Tong Dr Demo+Mak.Gd Bin Shds R	3.9	0.0	0.0	3.9	0.0	0.0	0.0
B	14267 AL4	Ps429 Ow Hgths Dr+Wy Hd Rail To Steps R	5.9	0.0	5.9	0.0	0.0	0.0	0.0
B	14267 AL5	Ps422 Iw Gamble Hill Refurb Flag.Area	44.5	0.0	44.5	0.0	0.0	0.0	0.0
B	14267 AL6	Ps450 Inw Clayton Ct Sec. Lighting R.	0.7	0.0	0.7	0.0	0.0	0.0	0.0

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B	14267 AL9	Ps491 Inw Burnsall Croft Cctv Rev.	1.5	0.0	1.5	0.0	0.0	0.0	0.0
B	14267 AM1	Ps496 lw Raynville Grge & Ct Fencing R	6.3	0.0	6.3	0.0	0.0	0.0	0.0
B	14267 AM2	Ps488 lw Landseer Dr & Vw Fencing R	8.0	0.0	8.0	0.0	0.0	0.0	0.0
B	14267 AM5	Ps494 Ow Clifton Ct Resurfacing Rev	2.0	0.0	2.0	0.0	0.0	0.0	0.0
B	14267 AM6	Ps495 Ow Newton Square Fencing Rev.	4.3	0.0	4.3	0.0	0.0	0.0	0.0
B	14267 AQ2	0w New Street Grove Lights Rev	3.5	0.0	3.5	0.0	0.0	0.0	0.0
B	14267 AQ6	lw Theaker Ln & Burnsall Gar Cctv R	14.2	0.0	14.2	0.0	0.0	0.0	0.0
B	14267 AQ7	Inw Lovell Pk Ct Cctv Rev.	1.6	0.0	1.6	0.0	0.0	0.0	0.0
B	14267 AR5	Ps800 Onw Wayland Croft Intercoms Rev.	1.5	0.0	1.5	0.0	0.0	0.0	0.0
B	14267 AR8	Onw Dem. Of Garages Tinshill Cl. Rev.	9.1	0.0	9.1	0.0	0.0	0.0	0.0
Area Panel Schemes Committed			272.7	10.7	249.4	12.6	0.0	0.0	0.0
B	13937	Wnw Rewiring	1,200.0	0.0	0.0	300.0	300.0	300.0	300.0
B	13940	Wnw Msf Lift Replacement	800.0	0.0	0.0	200.0	200.0	200.0	200.0
B	14154	Wnw Garages	130.0	0.0	30.0	25.0	25.0	25.0	25.0
B	15604	Fire Safety Works	1,136.2	0.0	106.2	830.0	200.0	0.0	0.0
Compliance Uncommitted			3,266.2	0.0	136.2	1,355.0	725.0	525.0	525.0
B	13937 AN5	Ps513 Isolated Rewires To Tenant. Props	100.0	0.0	100.0	0.0	0.0	0.0	0.0
B	13940 AP5	Ps696 10/11 Lift Replacement/Upgrades	200.0	0.0	143.0	57.0	0.0	0.0	0.0
A	14153 AR3	Sir Karl Cohen Rem.Wrks To Water Supp	10.0	0.0	10.0	0.0	0.0	0.0	0.0
B	14162	Wnw Gas Contract Capitalisation	6,532.6	2,042.6	938.0	888.0	888.0	888.0	888.0
B	15604 AJ4	Fire Alarm Upgrade/Replacements	75.1	0.0	75.1	0.0	0.0	0.0	0.0
B	15604 AQ4	Stanningley Court Lighting	46.2	0.0	46.2	0.0	0.0	0.0	0.0
B	15604 AS2	Ps758 10/11 Emergency Lighting Almo Wide	51.5	0.0	51.5	0.0	0.0	0.0	0.0
Compliance Committed			7,015.4	2,042.6	1,363.8	945.0	888.0	888.0	888.0
B	1523 WE7	61272/61395 Demo Holdrths & Clydes,	364.3	271.3	93.0	0.0	0.0	0.0	0.0
Empty Properties Strategy - Demolitions Committed			364.3	271.3	93.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

West North West

All Figures are in £000's

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
B 1345 ISO	Wnw Isolated Capital Works	2,343.1	1,090.6	250.5	250.5	250.5	250.5	250.5
B 1517 TW6	61617 Rewires Batched K&B	180.6	180.1	0.5	0.0	0.0	0.0	0.0
Capital Repairs And Maintenance		2,523.7	1,270.7	251.0	250.5	250.5	250.5	250.5
Committed								
A 1991	Wnw Access Works	150.0	0.0	0.0	150.0	0.0	0.0	0.0
A 1991 AF9	Wnw Access Works Ph1	137.9	0.0	137.9	0.0	0.0	0.0	0.0
A 1993	Wnw Service Delivery Improvements	2,700.4	0.0	632.4	568.0	500.0	500.0	500.0
Service Delivery Improvements		2,988.3	0.0	770.3	718.0	500.0	500.0	500.0
Uncommitted								
A 1991 AK3	Stanningley Ct Automatic Door Open.	6.2	0.0	6.2	0.0	0.0	0.0	0.0
A 1991 AK4	Wortley H.O Automatic Door	1.9	0.0	1.9	0.0	0.0	0.0	0.0
A 1993 ICT	Service Delivery Imps	41.7	30.0	11.7	0.0	0.0	0.0	0.0
Service Delivery Improvements		49.8	30.0	19.8	0.0	0.0	0.0	0.0
Committed								
B 13945	Wnw Adaptations Works	20,022.5	6,118.5	2,754.0	3,050.0	2,700.0	2,700.0	2,700.0
Almo Disability Discrimination Act		20,022.5	6,118.5	2,754.0	3,050.0	2,700.0	2,700.0	2,700.0
Committed								

Leeds City Council Capital Programme - Environment & Neighbourhoods

Reserved Schemes Env & Neigh
Division Of Service

Total
Scheme

Actual
To
31 Mar 10

All Figures are in £000's
Estimated Costs

2010/11

2011/12

2012/13

2013/14

After
31 Mar 14

Reserved Schemes	7,594.7	0.0	960.6	1,208.9	1,055.2	570.0	3,800.0
Gross Payments	7,594.7	0.0	960.6	1,208.9	1,055.2	570.0	3,800.0
Uncommitted Schemes	7,594.7	0.0	960.6	1,208.9	1,055.2	570.0	3,800.0
New Asset Or Enhancement Schemes	6,200.6	0.0	706.5	1,208.9	485.2	0.0	3,800.0
Maintenance/Refurbishment Schemes	1,140.0	0.0	0.0	0.0	570.0	570.0	0.0
No Tangible Lcc Asset Schemes	254.1	0.0	254.1	0.0	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 10	All Figures are in £000's					After 31 Mar 14
				2010/11	2011/12	2012/13	2013/14	Estimated Costs	
A 13368 RES	Area Cttee Wellbeing - Reserved	100.0	0.0	100.0	0.0	0.0	0.0	0.0	
E 14054	Gipton Homebuy (Priv Equity Share)	254.1	0.0	254.1	0.0	0.0	0.0	0.0	
A 14193	Avea Clawback 2008/09 Onwards	1,585.2	0.0	400.0	800.0	385.2	0.0	0.0	
A 15876	Aviarys Asbestos Compensation	87.0	0.0	87.0	0.0	0.0	0.0	0.0	
A 16169	Strategic Review Hwss & Bring Sites	3,800.0	0.0	0.0	0.0	0.0	0.0	3,800.0	
A 16251	Easel Ph 1 Acquisition (Reserved)	308.9	0.0	0.0	308.9	0.0	0.0	0.0	
B 92469	Groundwork Leeds Project Support Fund	140.0	0.0	0.0	0.0	70.0	70.0	0.0	
B 98040 RES	Dfg Reserved Element	1,000.0	0.0	0.0	0.0	500.0	500.0	0.0	
A 99946	Travellers Sites	300.0	0.0	100.0	100.0	100.0	0.0	0.0	
A 99946 LIV	Travellers Sites	19.5	0.0	19.5	0.0	0.0	0.0	0.0	
Reserved Schemes									
	Uncommitted	7,594.7	0.0	960.6	1,208.9	1,055.2	570.0	3,800.0	

Leeds City Council Capital Programme - Childrens Services

Children Looked After Division Of Service	Total Scheme	Actual To 31 Mar 10	All Figures are in £000's Estimated Costs				After 31 Mar 14
			2010/11	2011/12	2012/13	2013/14	
Childrens Homes	4,629.8	579.5	4,050.3	0.0	0.0	0.0	0.0
Gross Payments	4,629.8	579.5	4,050.3	0.0	0.0	0.0	0.0
Uncommitted Schemes	394.7	0.8	393.9	0.0	0.0	0.0	0.0
Committed Schemes	4,235.1	578.7	3,656.4	0.0	0.0	0.0	0.0
New Asset Or Enhancement Schemes	1,046.3	266.0	780.3	0.0	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	240.0	0.0	240.0	0.0	0.0	0.0	0.0
No Tangible Lcc Asset Schemes	3,343.5	313.5	3,030.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Childrens Services

Children Looked After
Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 10

All Figures are in £000's
Estimated Costs

After
31 Mar 14

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
B 13339	Children Services Settlement	240.0	0.0	240.0	0.0	0.0	0.0	0.0
A 15466 OTH	Aiming High Grants	55.5	0.0	55.5	0.0	0.0	0.0	0.0
A 15466 PIN	Pinfolds Accommodation Adaptns	99.2	0.8	98.4	0.0	0.0	0.0	0.0
Childrens Homes Uncommitted		394.7	0.8	393.9	0.0	0.0	0.0	0.0
A 13455 FEQ	Holmfield Reprov - Furniture & Eqpt	20.6	20.1	0.5	0.0	0.0	0.0	0.0
A 13455 ICT	Holmfield Reprov - Ict	35.8	35.8	0.0	0.0	0.0	0.0	0.0
A 13455 MNT	Holmfield Reprov - General Refurb	86.4	66.6	19.8	0.0	0.0	0.0	0.0
E 15386 ALC	Acorn Lodge Children'S Home	8.5	5.5	3.0	0.0	0.0	0.0	0.0
A 15386 CAT	St Catherine'S Drive Children'S Home	9.9	0.0	9.9	0.0	0.0	0.0	0.0
A 15466 BLD	Aiming High Building Schemes	207.8	0.0	207.8	0.0	0.0	0.0	0.0
A 15466 EQT	Aiming High - Equipment	315.5	16.0	299.5	0.0	0.0	0.0	0.0
A 15466 EQT FPM	Family Placements	12.3	12.3	0.0	0.0	0.0	0.0	0.0
A 15466 EQT LIS	Liss	16.0	0.0	16.0	0.0	0.0	0.0	0.0
A 15466 EQT OTS	Occupational Therapy	7.2	7.2	0.0	0.0	0.0	0.0	0.0
A 15466 EQT RHS	Rainbow House	34.7	9.7	25.0	0.0	0.0	0.0	0.0
A 15466 VEH	Aiming High - Vehicles	145.4	97.5	47.9	0.0	0.0	0.0	0.0
E 15695	Co-Location Of The David Young Academy	3,335.0	308.0	3,027.0	0.0	0.0	0.0	0.0
Childrens Homes Committed		4,235.1	578.7	3,656.4	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Childrens Services

Youth Justice Division Of Service	Total Scheme	Actual To 31 Mar 10	2010/11	All Figures are in £000's Estimated Costs			2013/14	After 31 Mar 14
				2011/12	2012/13			
Secure Acommodation (Justice)	348.9	70.3	278.6	0.0	0.0	0.0	0.0	
Amber Schemes	17,776.3	0.0	96.6	6,188.0	8,839.0	2,115.1	537.6	
<hr/>								
Gross Payments	18,125.2	70.3	375.2	6,188.0	8,839.0	2,115.1	537.6	
<hr/>								
Uncommitted Schemes	17,985.2	70.3	235.2	6,188.0	8,839.0	2,115.1	537.6	
Committed Schemes	140.0	0.0	140.0	0.0	0.0	0.0	0.0	
<hr/>								
New Asset Or Enhancement Schemes	18,125.2	70.3	375.2	6,188.0	8,839.0	2,115.1	537.6	

Leeds City Council Capital Programme - Childrens Services

Youth Justice
Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 10

All Figures are in £000's
Estimated Costs

After
31 Mar 14

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14		
A	15629 COM	Eastmoor Secure Unit Main Contract	208.9	70.3	138.6	0.0	0.0	0.0	0.0		
		Secure Accommodation (Justice)		Uncommitted	208.9	70.3	138.6	0.0	0.0	0.0	
A	15629 DEM	Eastmoor Secure Unit Demolition	140.0	0.0	140.0	0.0	0.0	0.0	0.0		
		Secure Accommodation (Justice)		Committed	140.0	0.0	140.0	0.0	0.0	0.0	
A	15629	Eastmoor Secure Unit Replacement	17,776.3	0.0	96.6	6,188.0	8,839.0	2,115.1	537.6		
		Amber Schemes		Uncommitted	17,776.3	0.0	96.6	6,188.0	8,839.0	2,115.1	537.6

Leeds City Council Capital Programme - Childrens Services

Other Childrens And Families Services
Division Of Service

Total
Scheme

Actual
To
31 Mar 10

All Figures are in £000's
Estimated Costs

2010/11

2011/12

2012/13

2013/14

After
31 Mar 14

Other Childrens And Families Services

30.0

25.5

4.5

0.0

0.0

0.0

0.0

Gross Payments

30.0

25.5

4.5

0.0

0.0

0.0

0.0

Committed Schemes

30.0

25.5

4.5

0.0

0.0

0.0

0.0

No Tangible Lcc Asset Schemes

30.0

25.5

4.5

0.0

0.0

0.0

0.0

Leeds City Council Capital Programme - Childrens Services

Other Childrens And Families Services

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	All Figures are in £000's Estimated Costs				After 31 Mar 14
				2010/11	2011/12	2012/13	2013/14	
E 15763	Childrens Substance Misuse Service	30.0	25.5	4.5	0.0	0.0	0.0	0.0
Other Childrens And Families Services Committed		30.0	25.5	4.5	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Childrens Services

Intergrated Youth Support Service
Division Of Service

Total
Scheme

Actual
To
31 Mar 10

All Figures are in £000's
Estimated Costs

2010/11

2011/12

2012/13

2013/14

After
31 Mar 14

lyss Overheads	5,112.5	1,361.6	3,750.9	0.0	0.0	0.0	0.0
Gross Payments	5,112.5	1,361.6	3,750.9	0.0	0.0	0.0	0.0
Uncommitted Schemes	264.9	0.0	264.9	0.0	0.0	0.0	0.0
Committed Schemes	4,847.6	1,361.6	3,486.0	0.0	0.0	0.0	0.0
New Asset Or Enhancement Schemes	4,937.5	1,357.8	3,579.7	0.0	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	61.9	0.0	61.9	0.0	0.0	0.0	0.0
No Tangible Lcc Asset Schemes	113.1	3.8	109.3	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Childrens Services

Intergrated Youth Support Service

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	All Figures are in £000's				After 31 Mar 14
					2010/11	2011/12	2012/13	2013/14	
A	15000	Big Hub South Leeds Integ Youth Hub Cent	200.0	0.0	200.0	0.0	0.0	0.0	0.0
A	15386 SHO	Shoe String Music Ycf E120	3.8	0.0	3.8	0.0	0.0	0.0	0.0
E	16044	Youth Capital Fund 2010/11	10.2	0.0	10.2	0.0	0.0	0.0	0.0
B	16044 BEC	Beckhill House	0.5	0.0	0.5	0.0	0.0	0.0	0.0
B	16044 BOT	Bottom Wythers Youth Club	1.0	0.0	1.0	0.0	0.0	0.0	0.0
B	16044 MOV	Mobile Mates	2.7	0.0	2.7	0.0	0.0	0.0	0.0
B	16044 PFD	Professional Football Development	44.3	0.0	44.3	0.0	0.0	0.0	0.0
B	16044 SQU	Squirrel Way	2.4	0.0	2.4	0.0	0.0	0.0	0.0
lyss Overheads			264.9	0.0	264.9	0.0	0.0	0.0	0.0
Uncommitted									
A	1881 XEI OG2	Denis Healey Youth Hub	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	14167	Refurb & Ext Merlyn Rees Youth Hubb	271.2	258.1	13.1	0.0	0.0	0.0	0.0
A	14236 HOR OO1	Horsforth Youth Centre (Wbi)	15.0	0.0	15.0	0.0	0.0	0.0	0.0
A	15000 CON	Big Hub Contract Works	2,977.7	838.7	2,139.0	0.0	0.0	0.0	0.0
A	15000 EQU	South Leeds Hub Equipment	878.4	0.0	878.4	0.0	0.0	0.0	0.0
A	15000 MOB	Big Hub - Mobile Unit	37.5	0.0	37.5	0.0	0.0	0.0	0.0
A	15386 BSM	Boston Spa Mobile	40.3	0.0	40.3	0.0	0.0	0.0	0.0
E	15386 DEP	Duke Of Edinbrough	6.5	3.8	2.7	0.0	0.0	0.0	0.0
A	15386 EXT	External Payments Yth Cap 09/10	267.2	261.0	6.2	0.0	0.0	0.0	0.0
A	15386 FNP	Friday Night Project Ycf S092	2.5	0.0	2.5	0.0	0.0	0.0	0.0
A	15386 KIP	Kippax Snr Youth Club	7.5	0.0	7.5	0.0	0.0	0.0	0.0
A	15386 MIC	Mickelfield Seniors	4.1	0.0	4.1	0.0	0.0	0.0	0.0
A	15386 MYP	Mobile Youth Provision W114	37.5	0.0	37.5	0.0	0.0	0.0	0.0
A	16044 ELM	Elmete Girls	37.2	0.0	37.2	0.0	0.0	0.0	0.0
E	16044 EXT	External Payments Yth Cap 2010/11	96.4	0.0	96.4	0.0	0.0	0.0	0.0
A	16044 FNP	Breeze Inflatables-Out Of Sch Activities	76.1	0.0	76.1	0.0	0.0	0.0	0.0
A	16044 HOL	Holbeck Mobile Group	67.5	0.0	67.5	0.0	0.0	0.0	0.0
B	16044 MET	Methley Youth Club	11.0	0.0	11.0	0.0	0.0	0.0	0.0
A	16044 NGG	Neet Gardening Group	4.0	0.0	4.0	0.0	0.0	0.0	0.0
lyss Overheads			4,847.6	1,361.6	3,486.0	0.0	0.0	0.0	0.0
Committed									

Leeds City Council Capital Programme - Childrens Services

Early Years Service
Division Of Service

Total
Scheme

Actual
To
31 Mar 10

All Figures are in £000's
Estimated Costs

2010/11

2011/12

2012/13

2013/14

After
31 Mar 14

Early Years Service	18,908.3	12,296.0	6,270.7	341.6	0.0	0.0	0.0
Gross Payments	18,908.3	12,296.0	6,270.7	341.6	0.0	0.0	0.0
Uncommitted Schemes	402.7	0.0	402.7	0.0	0.0	0.0	0.0
Committed Schemes	18,505.6	12,296.0	5,868.0	341.6	0.0	0.0	0.0
New Asset Or Enhancement Schemes	10,421.1	7,349.0	2,730.5	341.6	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	294.6	112.6	182.0	0.0	0.0	0.0	0.0
No Tangible Lcc Asset Schemes	8,192.6	4,834.4	3,358.2	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 10	All Figures are in £000's				After 31 Mar 14
					Estimated Costs				
					2010/11	2011/12	2012/13	2013/14	
A	12394	New Children'S Centre Strategy 2006-08	132.8	0.0	132.8	0.0	0.0	0.0	0.0
E	14777	Gssg Extended Services Capital 2008-10	15.4	0.0	15.4	0.0	0.0	0.0	0.0
A	14778	New Children'S Centre Strategy 2008-10	254.5	0.0	254.5	0.0	0.0	0.0	0.0
Early Years Service			Uncommitted	402.7	0.0	402.7	0.0	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	13379	Gildersome Childrens Centre	209.1	209.1	0.0	0.0	0.0	0.0	0.0
A	13381	Yeadon Queensway Childrens Centre	578.1	615.9	-37.8	0.0	0.0	0.0	0.0
A	13382	Swinnow Children'S Centre	534.4	528.9	5.5	0.0	0.0	0.0	0.0
A	13383	Broadgate Children'S Centre	777.6	777.6	0.0	0.0	0.0	0.0	0.0
A	13385	Shepherds Lane Children'S Centre	30.9	29.8	1.1	0.0	0.0	0.0	0.0
A	13619	Sacred Heart, Kirkstall Cc	271.5	271.5	0.0	0.0	0.0	0.0	0.0
E	14776	COM Committed Quality & Access For All	6,097.6	3,662.3	2,435.3	0.0	0.0	0.0	0.0
E	14777	COM Committed Gssg Extended Services Capital	2,079.6	1,172.1	907.5	0.0	0.0	0.0	0.0
A	14901	Deepdale Boston Spa Children'S Centre	875.3	78.6	796.7	0.0	0.0	0.0	0.0
A	14906	Garforth Children'S Centre	410.6	245.9	164.7	0.0	0.0	0.0	0.0
A	14907	Villages East Children'S Centre	39.4	0.0	39.4	0.0	0.0	0.0	0.0
A	14907	GTP Great Preston Villages East Main Scheme	184.5	179.7	4.8	0.0	0.0	0.0	0.0
A	14908	Cross Gates Children'S Centre	230.1	193.7	36.4	0.0	0.0	0.0	0.0
A	14909	GCC Guiseley Childrens Centre Main Scheme	279.1	99.3	179.8	0.0	0.0	0.0	0.0
A	14910	Temple Newsam & Halton Children'S Centre	130.0	118.7	11.3	0.0	0.0	0.0	0.0
A	14911	CFC Farsley Farfield Primary Conversion	278.7	278.7	0.0	0.0	0.0	0.0	0.0
A	14911	FEE Fee Work For Farsley Fairfield Prim Sch	49.6	48.1	1.5	0.0	0.0	0.0	0.0
A	14912	Moor Allerton Hall Children'S Centre	260.4	224.4	36.0	0.0	0.0	0.0	0.0
A	14913	Gledhow Children'S Centre	322.1	321.0	1.1	0.0	0.0	0.0	0.0
A	14914	Wetherby Children'S Centre	424.2	328.2	96.0	0.0	0.0	0.0	0.0
B	15378	Maintenance Of Children'S Centres	294.6	112.6	182.0	0.0	0.0	0.0	0.0
A	15390	ARM Armley Moor Playbuilder Scheme	2.7	0.0	2.7	0.0	0.0	0.0	0.0
A	15390	BUP The Bumps	33.5	34.7	-1.2	0.0	0.0	0.0	0.0
A	15390	CRO Cross Flatts Playbuilder Scheme	58.8	59.4	-0.6	0.0	0.0	0.0	0.0
A	15390	GRO Grove Road Playbuilder	3.9	0.0	3.9	0.0	0.0	0.0	0.0
A	15390	NAB Naburn Close Playbuilder Scheme	5.5	0.0	5.5	0.0	0.0	0.0	0.0
A	15390	RIC Richmond Hill Playbuilder	45.0	48.5	-3.5	0.0	0.0	0.0	0.0
A	15390	ROU Roundhay Park Playspace	144.0	0.0	144.0	0.0	0.0	0.0	0.0
A	15390	SAN Sandford Road Playground	21.9	0.0	21.9	0.0	0.0	0.0	0.0
A	15390	SEA Seacroft Gardens Playbuilder Scheme	2.8	0.0	2.8	0.0	0.0	0.0	0.0
A	15390	SIG Signage For Playbuilder Schemes	24.5	22.0	2.5	0.0	0.0	0.0	0.0
A	15390	SPE Spen Lane Playbuilder Scheme	2.8	0.0	2.8	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 10	All Figures are in £000's Estimated Costs				After 31 Mar 14
				2010/11	2011/12	2012/13	2013/14	
A 15390 TEM	Temple Newsam Playbuilder	217.3	12.8	72.9	131.6	0.0	0.0	0.0
A 15390 TIN	Tinshill Garth Playbuilder	50.0	0.0	50.0	0.0	0.0	0.0	0.0
A 15390 VIC	Victoria Park Playbuilder	1.8	0.0	1.8	0.0	0.0	0.0	0.0
A 15390 WIN	Windmill Playbuilder Scheme	5.7	0.0	5.7	0.0	0.0	0.0	0.0
A 15600	Elflc Seacroft S Parkway Cc Accom	1,000.0	94.5	695.5	210.0	0.0	0.0	0.0
Early Years Service Committed		18,505.6	12,296.0	5,868.0	341.6	0.0	0.0	0.0

Leeds City Council Capital Programme - Childrens Services

Support Services Division Of Service	Total Scheme	Actual To 31 Mar 10	2010/11	All Figures are in £000's Estimated Costs			2013/14	After 31 Mar 14
				2011/12	2012/13			
Support Services	1,611.6	1,569.4	42.2	0.0	0.0	0.0	0.0	
Gross Payments	1,611.6	1,569.4	42.2	0.0	0.0	0.0	0.0	
Uncommitted Schemes	1,611.6	1,569.4	42.2	0.0	0.0	0.0	0.0	
Information And Communication Technology Schemes	1,611.6	1,569.4	42.2	0.0	0.0	0.0	0.0	

Leeds City Council Capital Programme - Childrens Services

Support Services
Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 10

All Figures are in £000's
Estimated Costs

After
31 Mar 14

Cat Scheme

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
D 12992	Escr Phase Two	1,611.6	1,569.4	42.2	0.0	0.0	0.0	0.0
Support Services Uncommitted		1,611.6	1,569.4	42.2	0.0	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 10

2010/11

All Figures are in £000's
Estimated Costs

2011/12

2012/13

2013/14

After
31 Mar 14

Reserved Schemes	122.0	0.6	121.4	0.0	0.0	0.0	0.0
Gross Payments	122.0	0.6	121.4	0.0	0.0	0.0	0.0
Uncommitted Schemes	122.0	0.6	121.4	0.0	0.0	0.0	0.0
New Asset Or Enhancement Schemes	122.0	0.6	121.4	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 10	All Figures are in £000's				After 31 Mar 14
				2010/11	2011/12	2012/13	2013/14	
A 532 NCS	New Care Standards C/H	38.6	0.6	38.0	0.0	0.0	0.0	0.0
A 13455	Holmfild Reprovisioning	83.4	0.0	83.4	0.0	0.0	0.0	0.0
Reserved Schemes Uncommitted		122.0	0.6	121.4	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 10	2010/11	All Figures are in £000's Estimated Costs			2013/14	After 31 Mar 14
				2011/12	2012/13			
Financial Development (Excl Insurance)	2,179.0	1,572.6	306.4	300.0	0.0	0.0	0.0	
Gross Payments	2,179.0	1,572.6	306.4	300.0	0.0	0.0	0.0	
Committed Schemes	2,179.0	1,572.6	306.4	300.0	0.0	0.0	0.0	
Maintenance/Refurbishment Schemes	2,179.0	1,572.6	306.4	300.0	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 10

All Figures are in £000's

Estimated Costs

After

Cat Scheme

2010/11

2011/12

2012/13

2013/14

31 Mar 14

B	12121	Capital Programme Team	2,179.0	1,572.6	306.4	300.0	0.0	0.0	0.0
		Financial Development (Excl Insurance) Committed	2,179.0	1,572.6	306.4	300.0	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 10	2010/11	All Figures are in £000's Estimated Costs			2013/14	After 31 Mar 14
				2011/12	2012/13			
Miscellaneous	19,031.3	10,301.3	1,610.0	3,600.0	3,520.0	0.0	0.0	
Information Technology	12,570.9	4,800.3	1,171.6	2,794.0	2,792.0	1,013.0	0.0	
Ict Project Development	22,102.7	18,209.9	2,613.3	1,279.5	0.0	0.0	0.0	
Amber Schemes	11,258.2	0.0	766.9	2,124.2	3,347.7	4,192.8	826.6	
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Gross Payments	64,963.1	33,311.5	6,161.8	9,797.7	9,659.7	5,205.8	826.6	
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Uncommitted Schemes	27,168.4	2,099.1	1,199.0	8,178.2	9,659.7	5,205.8	826.6	
Committed Schemes	37,794.7	31,212.4	4,962.8	1,619.5	0.0	0.0	0.0	
<hr/>								
New Asset Or Enhancement Schemes	7,075.9	25.3	2,292.7	1,876.3	1,180.0	875.0	826.6	
Maintenance/Refurbishment Schemes	15,067.4	10,301.3	113.9	1,566.7	967.7	2,117.8	0.0	
Information And Communication Technology Schemes	42,819.8	22,984.9	3,755.2	6,354.7	7,512.0	2,213.0	0.0	

Leeds City Council Capital Programme - Central & Corporate Functions

Information Technology

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 10

All Figures are in £000's
Estimated Costs

After
31 Mar 14

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
A	16193	ICT							
		Equipment It 2010/11 (Uncttd)	1,468.0	0.0	0.0	1,468.0	0.0	0.0	0.0
D	16273	ICT							
		Corporate Ict Eqt 2011/12 (Uncttd)	5,652.0	0.0	0.0	2,132.0	3,520.0	0.0	0.0
Miscellaneous			7,120.0	0.0	0.0	3,600.0	3,520.0	0.0	0.0

B	1356	COR INF							
		Equip Prog - Corp Servs Inf	10,301.3	10,301.3	0.0	0.0	0.0	0.0	0.0
A	16193	ICT COM							
		Equipment Cpm It 2010/11 (Ctttd)	1,610.0	0.0	1,610.0	0.0	0.0	0.0	0.0
Miscellaneous			11,911.3	10,301.3	1,610.0	0.0	0.0	0.0	0.0

D	16267								
		Childrens Social Care Management System	3,713.3	0.0	0.0	970.1	2,109.4	633.8	0.0
D	16267	DEV							
		Ict Staff Charges	1,755.7	0.0	0.0	693.9	682.6	379.2	0.0
B	16268								
		Ict Essential Data Centre Works	690.0	0.0	0.0	690.0	0.0	0.0	0.0
Information Technology			6,159.0	0.0	0.0	2,354.0	2,792.0	1,013.0	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	1,743.3	1,743.3	0.0	0.0	0.0	0.0	0.0
D	14869								
		Managed Print Service	465.7	494.9	-29.2	0.0	0.0	0.0	0.0
D	14869	EQP							
		Managed Print Service - Equipment	1,604.8	1,148.9	455.9	0.0	0.0	0.0	0.0
D	15965								
		Scs Social Care System	1,350.0	241.9	668.1	440.0	0.0	0.0	0.0
Information Technology			6,411.9	4,800.3	1,171.6	440.0	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 10	All Figures are in £000's				After 31 Mar 14
					2010/11	2011/12	2012/13	2013/14	
D	12550	Housing Ict Dvlpmnt Orchard Ph2	895.9	895.9	0.0	0.0	0.0	0.0	0.0
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	14165	Escr Actuate Update	24.0	24.0	0.0	0.0	0.0	0.0	0.0
D	14166 DEV	Council Change Programme	278.0	278.0	0.0	0.0	0.0	0.0	0.0
D	14288 DEV	Service Request Management - Development	118.9	118.9	0.0	0.0	0.0	0.0	0.0
D	14288 EQP	Service Request Management - Equipment	88.2	63.2	25.0	0.0	0.0	0.0	0.0
D	14791	Crm Licence Transformation	199.8	199.8	0.0	0.0	0.0	0.0	0.0
D	15615 DEV	Members Case Management	85.6	64.8	20.8	0.0	0.0	0.0	0.0
D	15622 DEV	Community Intelligence Tension Monitorin	67.0	67.0	0.0	0.0	0.0	0.0	0.0
D	15698	Ice Technical Development Training	100.0	0.0	0.0	100.0	0.0	0.0	0.0
D	15699 DEV	Payment Card Industry Standards	175.5	78.7	96.8	0.0	0.0	0.0	0.0
D	15719 DEV	E-Skills	40.0	22.1	17.9	0.0	0.0	0.0	0.0
D	15719 EQP	E-Skills	90.0	6.1	83.9	0.0	0.0	0.0	0.0
D	15728	Fms Development - Revenue Proj + Sap	60.0	22.3	37.7	0.0	0.0	0.0	0.0
D	16201	Childrens Equipment	150.0	0.0	150.0	0.0	0.0	0.0	0.0
Ict Project Development Uncommitted			2,631.2	2,099.1	432.1	100.0	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 + Web Fab	336.0	336.0	0.0	0.0	0.0	0.0	0.0
D	12329 DEV	Fab Upgrade - Dev	442.8	442.8	0.0	0.0	0.0	0.0	0.0
D	12329 EQP	Fab Equipment	297.1	297.1	0.0	0.0	0.0	0.0	0.0
D	12550 DEV	Hict - Development	79.5	79.5	0.0	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	209.6	209.6	0.0	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	134.0	134.0	0.0	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	1,183.5	1,117.9	65.6	0.0	0.0	0.0	0.0
D	13427 EQP	Housing Advice Centre - Eqp	215.9	215.9	0.0	0.0	0.0	0.0	0.0
D	13440 DEV	Council Tax - Development	28.5	28.5	0.0	0.0	0.0	0.0	0.0
D	13440 EQP	Council Tax - Equipment	31.3	31.3	0.0	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

Leeds City Council Capital Programme - Central & Corporate Functions

Information Technology

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 10

All Figures are in £000's

Estimated Costs

2010/11

2011/12

2012/13

2013/14

After

31 Mar 14

Cat Scheme

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
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Leeds City Council Capital Programme - Central & Corporate Functions

Information Technology

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	All Figures are in £000's				After 31 Mar 14
					2010/11	2011/12	2012/13	2013/14	
D	13441	EQP Siebel Upgrade	106.6	106.6	0.0	0.0	0.0	0.0	0.0
D	13442	DEV Ucmi - Development Ph1	504.3	504.3	0.0	0.0	0.0	0.0	0.0
D	13442	EQP Ucmi - Equipment Ph1	575.0	575.0	0.0	0.0	0.0	0.0	0.0
D	13443	DEV Infrastructure Development	5,427.0	3,866.2	1,200.0	360.8	0.0	0.0	0.0
D	13443	EQP Infrastructure Development	675.5	269.5	206.0	200.0	0.0	0.0	0.0
D	13444	DEV Converged Communications Development	196.1	196.1	0.0	0.0	0.0	0.0	0.0
D	13446	DEV Taxi And Ph1 - Development	4.4	4.4	0.0	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	55.5	55.5	0.0	0.0	0.0	0.0	0.0
D	13540	DEV Ict Competencies - Development	253.1	133.8	119.3	0.0	0.0	0.0	0.0
D	13742	DEV Customer Services Deliver Programme	428.2	276.1	50.1	102.0	0.0	0.0	0.0
D	13742	EQP Customer Services Delivery Programme	199.1	123.8	25.3	50.0	0.0	0.0	0.0
D	13932	DEV Tree Management	20.0	12.6	7.4	0.0	0.0	0.0	0.0
D	13932	EQP Tree Management Equipment	48.9	32.9	16.0	0.0	0.0	0.0	0.0
D	14014	DEV Corporate Collaboration - Development	281.7	281.7	0.0	0.0	0.0	0.0	0.0
D	14015	DEV Escr Siebel Upgrade	181.5	181.5	0.0	0.0	0.0	0.0	0.0
D	14015	EQP Escr Siebel Upgrade	86.5	86.5	0.0	0.0	0.0	0.0	0.0
D	14059	DEV Central Interpreting & Translation Unit	137.1	137.1	0.0	0.0	0.0	0.0	0.0
D	14059	EQP Central Interpretation & Translation Uni	30.0	30.0	0.0	0.0	0.0	0.0	0.0
D	14060	DEV E Services Delivery	2,483.9	2,483.9	0.0	0.0	0.0	0.0	0.0
D	14060	EQP E Services Delivery	77.6	73.6	4.0	0.0	0.0	0.0	0.0
D	14062	DEV Sundry Debtors Upgrade	119.8	119.8	0.0	0.0	0.0	0.0	0.0
D	14062	EQP Sundry Debtors Upgrade	117.1	80.0	37.1	0.0	0.0	0.0	0.0
D	14132	DEV Total Iclipse	149.8	149.8	0.0	0.0	0.0	0.0	0.0
D	14132	EQU Total Iclipse	60.6	39.8	20.8	0.0	0.0	0.0	0.0
D	14166	EQP Council Change Programme	117.0	114.2	2.8	0.0	0.0	0.0	0.0
D	14266	DEV Support Services Review - Development	274.5	274.5	0.0	0.0	0.0	0.0	0.0
D	14266	EQP Support Services Review - Equipment	32.9	32.9	0.0	0.0	0.0	0.0	0.0
D	14750	DEV Pci/Dss - Development	47.5	47.5	0.0	0.0	0.0	0.0	0.0
D	14751	DEV Effective And Efficient Comm - Dev	114.2	114.2	0.0	0.0	0.0	0.0	0.0
D	14752	DEV Edrm - Development	11.6	11.6	0.0	0.0	0.0	0.0	0.0
D	15380	DEV IvR Solution	72.5	72.5	0.0	0.0	0.0	0.0	0.0
D	15380	EQP IvR Solution	197.6	197.6	0.0	0.0	0.0	0.0	0.0
D	15381	DEV Integrated Youth Support Services	148.3	148.3	0.0	0.0	0.0	0.0	0.0
D	15381	EQP Integrated Youth Support Services	22.0	5.8	16.2	0.0	0.0	0.0	0.0
D	15608	DEV Sport For The Future	183.0	91.2	91.8	0.0	0.0	0.0	0.0
D	15608	EQP Sport For The Future	606.0	23.1	188.0	394.9	0.0	0.0	0.0
D	15699	EQP Pci Standards	230.4	27.8	130.8	71.8	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 10	All Figures are in £000's				After 31 Mar 14
				2010/11	2011/12	2012/13	2013/14	
Ict Project Development	Committed	19,471.5	16,110.8	2,181.2	1,179.5	0.0	0.0	0.0
A 12090	It Developments Equipment Fund	3,942.9	0.0	653.0	408.3	1,180.0	875.0	826.6
D 13443 AMB	Amber Element Of Infrastructure Developm	3,239.2	0.0	0.0	839.2	1,200.0	1,200.0	0.0
B 99827	Project Development	4,076.1	0.0	113.9	876.7	967.7	2,117.8	0.0
Amber Schemes	Uncommitted	11,258.2	0.0	766.9	2,124.2	3,347.7	4,192.8	826.6

Leeds City Council Capital Programme - Central & Corporate Functions

Commercial Services General Fund

Division Of Service

Total
Scheme

Actual
To
31 Mar 10

2010/11

All Figures are in £000's
Estimated Costs

2011/12

2012/13

2013/14

After
31 Mar 14

Services Agency	75.2	0.0	75.2	0.0	0.0	0.0	0.0
Transport Services	229.9	201.3	28.6	0.0	0.0	0.0	0.0
Passenger Services	0.1	0.0	0.1	0.0	0.0	0.0	0.0
Minor Works	104.2	98.1	6.1	0.0	0.0	0.0	0.0
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Gross Payments	409.4	299.4	110.0	0.0	0.0	0.0	0.0
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Committed Schemes	409.4	299.4	110.0	0.0	0.0	0.0	0.0
<hr/>							
New Asset Or Enhancement Schemes	195.9	170.8	25.1	0.0	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	213.5	128.6	84.9	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 10

All Figures are in £000's

Estimated Costs

After

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
B	16191	Traded Services Equipment	75.2	0.0	75.2	0.0	0.0	0.0	0.0
Services Agency Committed			75.2	0.0	75.2	0.0	0.0	0.0	0.0
A	1737	Route Rationalisation Software	195.8	170.8	25.0	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			229.9	201.3	28.6	0.0	0.0	0.0	0.0
A	16202	CPM PAS Vehicles 2010/11 Passenger Services	0.1	0.0	0.1	0.0	0.0	0.0	0.0
Passenger Services Committed			0.1	0.0	0.1	0.0	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	87.8	87.7	0.1	0.0	0.0	0.0	0.0
Minor Works Committed			104.2	98.1	6.1	0.0	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 10

2010/11

All Figures are in £000's
Estimated Costs

2011/12

2012/13

2013/14

After
31 Mar 14

Taxi + Private Hire Licensing	784.8	761.9	22.9	0.0	0.0	0.0	0.0
Gross Payments	784.8	761.9	22.9	0.0	0.0	0.0	0.0
Committed Schemes	784.8	761.9	22.9	0.0	0.0	0.0	0.0
New Asset Or Enhancement Schemes	784.8	761.9	22.9	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 10

All Figures are in £000's

Estimated Costs

After

Cat Scheme

2010/11

2011/12

2012/13

2013/14

31 Mar 14

A	14076	225, York Road Taxi/Licensing Extn	784.8	761.9	22.9	0.0	0.0	0.0	0.0
Taxi + Private Hire Licensing			784.8	761.9	22.9	0.0	0.0	0.0	0.0
Committed									

Leeds City Council Capital Programme - Central & Corporate Functions

Customer Services
Division Of Service

Total
Scheme

Actual
To
31 Mar 10

2010/11

All Figures are in £000's
Estimated Costs

2011/12

2012/13

2013/14

After
31 Mar 14

One Stop Centres	882.6	94.0	788.6	0.0	0.0	0.0	0.0
Gross Payments	882.6	94.0	788.6	0.0	0.0	0.0	0.0
Uncommitted Schemes	308.0	0.0	308.0	0.0	0.0	0.0	0.0
Committed Schemes	574.6	94.0	480.6	0.0	0.0	0.0	0.0
New Asset Or Enhancement Schemes	882.6	94.0	788.6	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Corporate Functions

Customer Services

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 10

All Figures are in £000's

Estimated Costs

After

Cat Scheme

Cat	Scheme	CHA	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
A	15697	CHA	Chapelton Jsc	156.0	0.0	156.0	0.0	0.0	0.0	0.0
A	15697	HAR	Harehills Jsc	152.0	0.0	152.0	0.0	0.0	0.0	0.0
One Stop Centres				308.0	0.0	308.0	0.0	0.0	0.0	0.0
Uncommitted										
A	15697	CHA	EQP Chapelton Jsc Furniture & Eqpt	40.0	0.0	40.0	0.0	0.0	0.0	0.0
A	15697	CHA	ICT Chapelton Jsc - Ict Equipment	198.0	0.0	198.0	0.0	0.0	0.0	0.0
A	15697	CHA	STP Chapelton Jsc - Stamp Duty	94.6	94.0	0.6	0.0	0.0	0.0	0.0
A	15697	HAR	EQP Harehills Jsc - Furniture & Eqpt	90.0	0.0	90.0	0.0	0.0	0.0	0.0
A	15697	HAR	ICT Harehills Jsc - Ict Equipment	152.0	0.0	152.0	0.0	0.0	0.0	0.0
One Stop Centres				574.6	94.0	480.6	0.0	0.0	0.0	0.0
Committed										

Leeds City Council Capital Programme - Central & Corporate Functions

Civic And Community Buildings
Division Of Service

Total
Scheme

Actual
To
31 Mar 10

2010/11

All Figures are in £000's
Estimated Costs

2011/12

2012/13

2013/14

After
31 Mar 14

Civic Buildings	15,935.1	4,830.8	3,358.5	2,070.8	1,225.0	2,225.0	2,225.0
Community Buildings	3,611.7	1,508.6	839.2	700.0	563.9	0.0	0.0
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Gross Payments	19,546.8	6,339.4	4,197.7	2,770.8	1,788.9	2,225.0	2,225.0
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Uncommitted Schemes	10,075.6	127.2	1,062.5	2,647.0	1,788.9	2,225.0	2,225.0
Committed Schemes	9,471.2	6,212.2	3,135.2	123.8	0.0	0.0	0.0
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New Asset Or Enhancement Schemes	1,668.3	1,084.2	560.3	23.8	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	17,875.5	5,252.2	3,637.4	2,747.0	1,788.9	2,225.0	2,225.0
No Tangible Lcc Asset Schemes	3.0	3.0	0.0	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 10	All Figures are in £000's				After 31 Mar 14	
					2010/11	2011/12	2012/13	2013/14		
A	14236	CHA OO2	Mandela Community Centre Improvements	9.9	0.0	9.9	0.0	0.0	0.0	0.0
A	14236	CHA OO3	Palace Community Centre Improvements	7.0	0.0	7.0	0.0	0.0	0.0	0.0
A	14236	GAR OO2	Oak Road Community Centre It Suite	25.0	0.0	25.0	0.0	0.0	0.0	0.0
A	14236	WTH OO2	Boston Spa Public Conveniences	6.0	0.0	6.0	0.0	0.0	0.0	0.0
B	14268		Corporate Property Mangmnt Amp	6,939.4	0.0	39.4	1,225.0	1,225.0	2,225.0	2,225.0
B	14268	COL	Lawnswood Cem Columbarium Roof	66.0	0.0	36.0	30.0	0.0	0.0	0.0
B	14268	EAS	East Leeds Air Handling Unit	50.0	0.0	0.0	50.0	0.0	0.0	0.0
B	14268	GGs	Great George Street Fire Alarm	50.0	0.0	50.0	0.0	0.0	0.0	0.0
B	14268	GLZ	Kirkstall Lc Glazing	50.0	0.0	50.0	0.0	0.0	0.0	0.0
B	14268	HCH	Healy Croft Hostel New Pumps	10.8	0.0	10.8	0.0	0.0	0.0	0.0
B	14268	KHU	Kirkstall Lc Replace Ahu	40.0	0.0	40.0	0.0	0.0	0.0	0.0
B	14268	KRF	Kirkstall Leisure Ctr Roof	98.0	0.0	98.0	0.0	0.0	0.0	0.0
B	14268	LIM	Limewood Approach Backlog Mtce	15.0	0.0	15.0	0.0	0.0	0.0	0.0
B	14268	MOR	Morley Town Hall Backlog Mtce	307.0	0.0	20.0	287.0	0.0	0.0	0.0
B	14268	PTH	Pudsey Town Hall Backlog Mtce	365.0	0.0	10.0	355.0	0.0	0.0	0.0
B	14268	SCR	Springfield Cafe Roof - Rothwell	13.0	0.0	13.0	0.0	0.0	0.0	0.0
B	15620	SPA	Boston Spa Youth Centre	38.2	0.0	38.2	0.0	0.0	0.0	0.0
B	99052		Public Conveniences	0.9	0.0	0.9	0.0	0.0	0.0	0.0
Civic Buildings Uncommitted				8,091.2	0.0	469.2	1,947.0	1,225.0	2,225.0	2,225.0
B	782	RHT	Redhall Treecare	25.3	21.4	3.9	0.0	0.0	0.0	0.0
B	1812	VAR	Cemeteries: Various Dda Works	41.9	12.7	29.2	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	1818		One Stop Centres: Imps To Public Signs	50.0	24.3	25.7	0.0	0.0	0.0	0.0
E	1880	EAO OG8	Fieldhead Carr Cc Improvements	3.0	3.0	0.0	0.0	0.0	0.0	0.0
B	12159	FVW	Fairview - Dda Works	42.0	42.0	0.0	0.0	0.0	0.0	0.0
B	12355	MUS	Musgrave Court Hop Com Space (Amp)	133.6	133.6	0.0	0.0	0.0	0.0	0.0
B	12547		Aireboro Pool Urg Ceiling Wk Amg 0506	446.3	446.3	0.0	0.0	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
A	13221		Horsforth Area Offices Youth Centre	870.0	525.7	320.5	23.8	0.0	0.0	0.0
B	13252		Legionella Prevention Pmm	58.9	58.9	0.0	0.0	0.0	0.0	0.0
B	13958	TNH	Temple Newsam House Amp 0708	125.0	86.3	8.7	30.0	0.0	0.0	0.0
B	14001		Rawdon Crematoria - Gas Supply	54.3	54.3	0.0	0.0	0.0	0.0	0.0
B	14046		Refurb Civic Hall Staff Facilities Ph3	312.0	292.4	19.6	0.0	0.0	0.0	0.0
A	14236	BUR OO1	Ebor Gardens Community Centre	40.0	35.8	4.2	0.0	0.0	0.0	0.0
A	14236	CHA OO1	Dojo Improvements	17.2	0.0	17.2	0.0	0.0	0.0	0.0
A	14236	GAR OO1	Barley Hill Guide Hq	15.0	0.0	15.0	0.0	0.0	0.0	0.0
A	14236	GUI OO4	Aireborough Osc Bottle Bank (Wbi)	4.2	0.0	4.2	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 10	All Figures are in £000's				After 31 Mar 14	
						Estimated Costs					
						2010/11	2011/12	2012/13	2013/14		
A	14236	KIP	OIO	Methley Village Cc Pram Store	6.2	0.0	6.2	0.0	0.0	0.0	0.0
A	14236	KIP	OO5	Kippax Community Centre Kitchen	7.6	6.5	1.1	0.0	0.0	0.0	0.0
A	14236	MON	OO7	Beryl Burton Gardens	1.0	0.0	1.0	0.0	0.0	0.0	0.0
A	14236	MOS	OO6	Beryl Burton Gardens	0.8	0.0	0.8	0.0	0.0	0.0	0.0
A	14236	OTL	OO4	Yeadon Town Hall Energy Saving	10.7	0.0	10.7	0.0	0.0	0.0	0.0
B	14268	AGS		Art Gallery Stonework Repairs	64.0	0.0	64.0	0.0	0.0	0.0	0.0
B	14268	AHU		Scott Hall Pool Air Handling Unit	39.2	0.0	39.2	0.0	0.0	0.0	0.0
B	14268	BLA		Blackburn Hall Comm Centre	40.0	39.3	0.7	0.0	0.0	0.0	0.0
B	14268	CAL		Calverley Mechanics Comm Centre	40.0	0.0	40.0	0.0	0.0	0.0	0.0
B	14268	CFF		Members Lounge Accommodation	54.0	0.0	54.0	0.0	0.0	0.0	0.0
B	14268	CIV	LIF	Cpm Civic Hall Lift Refurbishment	307.4	218.3	89.1	0.0	0.0	0.0	0.0
B	14268	CIV	ROO	Civic Hall Council Chamber Roof	18.0	0.0	18.0	0.0	0.0	0.0	0.0
B	14268	CLB		Replace Boilers Central Library	150.0	0.0	100.0	50.0	0.0	0.0	0.0
B	14268	EBR		Ebor Gardens Community Centre	40.0	40.0	0.0	0.0	0.0	0.0	0.0
B	14268	ERW		Electrical Rem Works 17th Edition	267.1	267.1	0.0	0.0	0.0	0.0	0.0
B	14268	EWC		Continuation Of Electical Rem Works	200.0	0.0	200.0	0.0	0.0	0.0	0.0
B	14268	FRN		Fearnville Sports Centre Roof	28.9	0.0	28.9	0.0	0.0	0.0	0.0
B	14268	GOT		Gotts Park Mansion Roof	15.0	0.0	15.0	0.0	0.0	0.0	0.0
B	14268	GPM		Gotts Park Mansion Backlog Mtce	41.5	0.0	21.5	20.0	0.0	0.0	0.0
B	14268	HBC		Henry Barron Cc Floor Repairs	12.0	0.0	12.0	0.0	0.0	0.0	0.0
B	14268	HOL		Holt Park Air Handling Unit	35.0	25.9	9.1	0.0	0.0	0.0	0.0
B	14268	KIP	POL	Kippax Lc Pool Ceiling	156.2	156.2	0.0	0.0	0.0	0.0	0.0
B	14268	KIR		Kirkstall Abbey Cellarium/Chapter Hse	40.0	0.3	39.7	0.0	0.0	0.0	0.0
B	14268	KIT		Social Care Kitchen Refurbishment	3.4	3.4	0.0	0.0	0.0	0.0	0.0
B	14268	LAW		Lawnswood Crem Structural Wks	150.0	0.3	149.7	0.0	0.0	0.0	0.0
B	14268	LDM		Lawnswood Depot Room	23.9	0.1	23.8	0.0	0.0	0.0	0.0
B	14268	LOH		Lotherton Hall Chapel Roof	16.0	0.0	16.0	0.0	0.0	0.0	0.0
B	14268	LRW		Legionella Remedial Works	95.0	0.0	95.0	0.0	0.0	0.0	0.0
B	14268	MAN		Mandela Centre	41.3	41.3	0.0	0.0	0.0	0.0	0.0
B	14268	MDL		Middlecross Hop & Day Centre	151.7	151.7	0.0	0.0	0.0	0.0	0.0
B	14268	MER		Merlyn Rees Vandalism Repairs	24.6	24.6	0.0	0.0	0.0	0.0	0.0
B	14268	MKT		Kirkgate Market Fire Alarms	48.0	0.0	48.0	0.0	0.0	0.0	0.0
B	14268	MOC		Moor Allerton Library	70.3	70.3	0.0	0.0	0.0	0.0	0.0
B	14268	PUD		Pudsey Civic Centre Toilets	51.9	49.4	2.5	0.0	0.0	0.0	0.0
B	14268	REG		1 Reginald Terrace - Backlog Mtce	20.0	0.0	20.0	0.0	0.0	0.0	0.0
B	14268	RFG		Social Care Roofing	64.9	57.5	7.4	0.0	0.0	0.0	0.0
B	14268	RHR		Richmond Hill Eyc Glazed Roof	22.5	0.0	22.5	0.0	0.0	0.0	0.0
B	14268	ROO		Roos Court Houses	34.9	34.9	0.0	0.0	0.0	0.0	0.0
B	14268	ROT	AHU	Rothwell Lc Air Handling Unit	37.6	0.0	37.6	0.0	0.0	0.0	0.0
B	14268	RRF		Rotwell Leisure Ctr Roof	90.2	0.0	90.2	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 10	All Figures are in £000's				After 31 Mar 14		
					2010/11	2011/12	2012/13	2013/14			
B	14268	SCO	Scott Hall Refurbishment	85.0	0.0	85.0	0.0	0.0	0.0	0.0	
B	14268	SOS	Seacroft Osc Shutters	35.0	0.0	35.0	0.0	0.0	0.0	0.0	
B	14268	SPT	AIR	Aireborough Sports Centre	38.2	5.1	33.1	0.0	0.0	0.0	0.0
B	14268	SPT	ROT	Rothwell Sports Centre	22.5	2.3	20.2	0.0	0.0	0.0	0.0
B	14268	STG		Demolition Of St Gregorys School	75.8	75.8	0.0	0.0	0.0	0.0	0.0
B	14268	STM		St Mathews Community Centre	15.5	0.0	15.5	0.0	0.0	0.0	0.0
B	14268	VA1		Various Capitalised Woroks	137.3	137.3	0.0	0.0	0.0	0.0	0.0
B	14268	VA2		Various Capitalised Works	81.9	81.9	0.0	0.0	0.0	0.0	0.0
B	14268	WCC		Woodhouse Comm Cte Backlog	21.6	4.0	17.6	0.0	0.0	0.0	0.0
B	14268	WES		Western Flatts Pk Changing Rooms	34.8	34.8	0.0	0.0	0.0	0.0	0.0
B	14268	WFI		Wetherby Leisure Centre Filters	40.0	0.0	40.0	0.0	0.0	0.0	0.0
B	14268	XGR		Cross Green Air Conditioning	127.2	116.7	10.5	0.0	0.0	0.0	0.0
B	14268	XHQ		Cross Green Hq Refurbishment	55.0	0.0	55.0	0.0	0.0	0.0	0.0
B	14268	YTH		Yeadon Town Hall Backlog Mtce	49.5	0.0	49.5	0.0	0.0	0.0	0.0
B	14896			Micklefield House Fire Reinstatement	36.0	24.0	12.0	0.0	0.0	0.0	0.0
A	14988	DEM		International Pool Demolition	587.7	516.2	71.5	0.0	0.0	0.0	0.0
B	15620	ELD		Demolition Of Elflc	998.5	908.9	89.6	0.0	0.0	0.0	0.0
B	15620	ESU		Eastmoor Secure Unit Demolition	95.0	0.0	95.0	0.0	0.0	0.0	0.0
B	15620	KAS		Kippax Ashtree Primary School Demo	137.6	0.0	137.6	0.0	0.0	0.0	0.0
B	16129			Public Convenience Refurbishment	63.5	0.0	63.5	0.0	0.0	0.0	0.0
B	16143			Adams Ct Reloctn Kitchen/Refurb	58.8	0.0	58.8	0.0	0.0	0.0	0.0
B	16197			Adams Court Relocation	220.0	0.0	220.0	0.0	0.0	0.0	0.0
Civic Buildings			Committed	7,843.9	4,830.8	2,889.3	123.8	0.0	0.0	0.0	
B	316			St George House - Platform Lift	15.0	0.0	15.0	0.0	0.0	0.0	0.0
B	13192			City Services Dda Prog 06/07	8.1	0.0	8.1	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
B	14197			Fire Risk In Cpm Buildings	1,763.9	0.0	500.0	700.0	563.9	0.0	0.0
B	14197	CON		Fire Risk In Buildings Consultancy Fee	73.7	73.7	0.0	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	0.9	0.9	0.0	0.0	0.0	0.0	0.0
B	14197	PK7		Fire Risk Package 7	52.7	52.6	0.1	0.0	0.0	0.0	0.0
Community Buildings			Uncommitted	1,984.4	127.2	593.3	700.0	563.9	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 10	All Figures are in £000's				After 31 Mar 14
				2010/11	2011/12	2012/13	2013/14	
B 12216	Garforth Miners Welfare Hall: Access	134.8	134.8	0.0	0.0	0.0	0.0	0.0
B 13170 COM	Comm Buildings Committed Mtce 2006	182.6	182.6	0.0	0.0	0.0	0.0	0.0
B 13192 COM	City Servs Dda Prog - Committed 2006	35.0	31.9	3.1	0.0	0.0	0.0	0.0
B 14197 PK1	Fire Risk Package 1 Amberton+Seigen	462.8	446.7	16.1	0.0	0.0	0.0	0.0
B 14197 PK2	Fire Risk Package 2 Gree+Dolphin Mnr	439.3	370.5	68.8	0.0	0.0	0.0	0.0
B 14197 PK3	Fire Risk Package 3 - Middlecross	192.2	192.2	0.0	0.0	0.0	0.0	0.0
B 14197 PK4	Fire Risk 4 Suffolk Ct,Harry Booth Hse	41.4	22.7	18.7	0.0	0.0	0.0	0.0
B 14197 PK8	Fire Precaution Work 4 Hops	73.0	0.0	73.0	0.0	0.0	0.0	0.0
B 16190	Enterprise House Roof Repairs	66.2	0.0	66.2	0.0	0.0	0.0	0.0
Community Buildings Committed		1,627.3	1,381.4	245.9	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 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
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All Figures are in £000's
Estimated Costs

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Leeds City Council Capital Programme - Central & Corporate Functions

Commercial Services Trading Services

Division Of Service

Total
Scheme

Actual
To
31 Mar 10

2010/11

All Figures are in £000's
Estimated Costs

2011/12

2012/13

2013/14

After
31 Mar 14

Property Maintenance	796.8	81.9	714.9	0.0	0.0	0.0	0.0
Catering	60.0	52.4	7.6	0.0	0.0	0.0	0.0
Transport Services	655.4	652.2	3.2	0.0	0.0	0.0	0.0
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Gross Payments	1,512.2	786.5	725.7	0.0	0.0	0.0	0.0
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Committed Schemes	1,512.2	786.5	725.7	0.0	0.0	0.0	0.0
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New Asset Or Enhancement Schemes	945.4	235.1	710.3	0.0	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	566.8	551.4	15.4	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Corporate Functions

Commercial Services Trading Services

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	All Figures are in £000's Estimated Costs			2013/14	After 31 Mar 14
					2011/12	2012/13			
B 14701	Refurbishmnt Office Accom Seacroft Depo	97.0	81.9	15.1	0.0	0.0	0.0	0.0	
A 16202 CPM PMT	Vehicles 2010/11 Property Maintenance	699.8	0.0	699.8	0.0	0.0	0.0	0.0	
Property Maintenance Committed		796.8	81.9	714.9	0.0	0.0	0.0	0.0	
A 14848	Co Monitoring In Schools	60.0	52.4	7.6	0.0	0.0	0.0	0.0	
Catering Committed		60.0	52.4	7.6	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 15751	Heavy Dot Testing Facility At York Rd	35.8	35.6	0.2	0.0	0.0	0.0	0.0	
B 43158	Maintenance Investment Programme 2005/06	434.0	433.9	0.1	0.0	0.0	0.0	0.0	
Transport Services Committed		655.4	652.2	3.2	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 10

2010/11

All Figures are in £000's
Estimated Costs

2011/12

2012/13

2013/14

After
31 Mar 14

Reserved Schemes	2,050.4	5.8	905.4	349.2	395.0	395.0	0.0
Gross Payments	2,050.4	5.8	905.4	349.2	395.0	395.0	0.0
Uncommitted Schemes	2,050.4	5.8	905.4	349.2	395.0	395.0	0.0
New Asset Or Enhancement Schemes	54.2	0.0	0.0	54.2	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	1,996.2	5.8	905.4	295.0	395.0	395.0	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 10	All Figures are in £000's				After 31 Mar 14
				2010/11	2011/12	2012/13	2013/14	
B 150	Roundhay Park Depot -Amg	88.9	5.8	83.1	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 14268 ALC	Aireboro Lc - Free Swim Scheme	60.0	0.0	60.0	0.0	0.0	0.0	0.0
B 14268 RES	Corporate Property Man Reserved	580.0	0.0	145.0	145.0	145.0	145.0	0.0
B 15620	Demolition & Dilapidations Fund	577.3	0.0	577.3	0.0	0.0	0.0	0.0
A 16264	Route Rationalisation (Uncttd)	54.2	0.0	0.0	54.2	0.0	0.0	0.0
B 99827 RES	Reserved Project Development It	650.0	0.0	0.0	150.0	250.0	250.0	0.0
Reserved Schemes Uncommitted		2,050.4	5.8	905.4	349.2	395.0	395.0	0.0

Leeds City Council Capital Programme - Central Accounts

Central Accounts Division Of Service	Total Scheme	Actual To 31 Mar 10	All Figures are in £000's Estimated Costs				After 31 Mar 14
			2010/11	2011/12	2012/13	2013/14	
Central Accounts	3,839.9	3,839.9	0.0	0.0	0.0	0.0	0.0
Gross Payments	3,839.9	3,839.9	0.0	0.0	0.0	0.0	0.0
Committed Schemes	3,839.9	3,839.9	0.0	0.0	0.0	0.0	0.0
New Asset Or Enhancement Schemes	3,839.9	3,839.9	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Central Accounts

Cat Scheme	Central Accounts		Total Scheme Cost	Actual To 31 Mar 10	All Figures are in £000's				After 31 Mar 14
	Scheme Title				2010/11	2011/12	2012/13	2013/14	
A 16138 ABB	Abbey Mills & St Anns Mills Refurb		6.9	6.9	0.0	0.0	0.0	0.0	0.0
A 16138 ALL	Allerton Ce School Ext		18.2	18.2	0.0	0.0	0.0	0.0	0.0
A 16138 ARE	Arena		195.8	195.8	0.0	0.0	0.0	0.0	0.0
A 16138 BAN	Bankside Primary		47.4	47.4	0.0	0.0	0.0	0.0	0.0
A 16138 BRA	Bracken Edge Extension/Refurb		70.6	70.6	0.0	0.0	0.0	0.0	0.0
A 16138 BRU	Bruntcliffe High School		0.9	0.9	0.0	0.0	0.0	0.0	0.0
A 16138 CAR	Carlton Primary Addnl Classrooms		9.1	9.1	0.0	0.0	0.0	0.0	0.0
A 16138 CEP	Core Enabling Project		9.2	9.2	0.0	0.0	0.0	0.0	0.0
A 16138 CHA	Chapelton Joint Service Centre		3.7	3.7	0.0	0.0	0.0	0.0	0.0
A 16138 CLI	Central Library		10.0	10.0	0.0	0.0	0.0	0.0	0.0
A 16138 CMA	Carr Manor Primary Phase 1		78.6	78.6	0.0	0.0	0.0	0.0	0.0
A 16138 COB	Coburn Bsf		129.8	129.8	0.0	0.0	0.0	0.0	0.0
A 16138 CPA	Chapel Allerton Childrens Centre		2.2	2.2	0.0	0.0	0.0	0.0	0.0
A 16138 CRA	Crawshaw Bsf Ph2		2.0	2.0	0.0	0.0	0.0	0.0	0.0
A 16138 CRO	Crossley St Primary		7.7	7.7	0.0	0.0	0.0	0.0	0.0
A 16138 ELF	East Leeds Flc		20.3	20.3	0.0	0.0	0.0	0.0	0.0
A 16138 ELH	East Leeds Hhws		19.1	19.1	0.0	0.0	0.0	0.0	0.0
A 16138 ELL	East Leeds Link M1-A1 Motorway		99.7	99.7	0.0	0.0	0.0	0.0	0.0
A 16138 FAR	Farnley Park Bsf Ph2		2.0	2.0	0.0	0.0	0.0	0.0	0.0
A 16138 FOU	Fountain Ps		14.7	14.7	0.0	0.0	0.0	0.0	0.0
A 16138 GTH	Grand Theatre/Opera North		419.7	419.7	0.0	0.0	0.0	0.0	0.0
A 16138 GTP	Gt Preston Ce Primary School		8.1	8.1	0.0	0.0	0.0	0.0	0.0
A 16138 HAR	Harehills Joint Service Centre		2.1	2.1	0.0	0.0	0.0	0.0	0.0
A 16138 HHP	Harehills Primary		12.7	12.7	0.0	0.0	0.0	0.0	0.0
A 16138 HOL	Holt Park Pfi		5.0	5.0	0.0	0.0	0.0	0.0	0.0
A 16138 HOR	Horsforth Area Offices		10.1	10.1	0.0	0.0	0.0	0.0	0.0
A 16138 ILP	Independent Living Project		3.9	3.9	0.0	0.0	0.0	0.0	0.0
A 16138 IRR	Leeds Inner Ring Road		1,778.9	1,778.9	0.0	0.0	0.0	0.0	0.0
A 16138 KIP	Kippax Children'S Centre		5.5	5.5	0.0	0.0	0.0	0.0	0.0
A 16138 LAK	Lakeside Cafe		6.7	6.7	0.0	0.0	0.0	0.0	0.0
A 16138 LAW	Lawns Park Childrens Ctre Farnley		3.6	3.6	0.0	0.0	0.0	0.0	0.0
A 16138 LIT	Little London Int Childrens Ctre		17.5	17.5	0.0	0.0	0.0	0.0	0.0
A 16138 LOW	Lowton Primary Office Extension		1.7	1.7	0.0	0.0	0.0	0.0	0.0
A 16138 LWA	Leeds West Academy		1.4	1.4	0.0	0.0	0.0	0.0	0.0
A 16138 LWD	Lawnswood Cem		2.9	2.9	0.0	0.0	0.0	0.0	0.0
A 16138 MAN	Mansion House		86.8	86.8	0.0	0.0	0.0	0.0	0.0
A 16138 MAR	Mariners Day Ctre		4.1	4.1	0.0	0.0	0.0	0.0	0.0
A 16138 MER	Merlyn Rees Youth Hub		2.8	2.8	0.0	0.0	0.0	0.0	0.0
A 16138 MOR	Morley High School		4.1	4.1	0.0	0.0	0.0	0.0	0.0
A 16138 MUS	City Museum		96.2	96.2	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Central Accounts

Central Accounts

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	All Figures are in £000's				After 31 Mar 14
				2010/11	2011/12	2012/13	2013/14	
A 16138 NEW	New Leaf Pfi	1.7	1.7	0.0	0.0	0.0	0.0	0.0
A 16138 NOB	Northern Ballet	70.6	70.6	0.0	0.0	0.0	0.0	0.0
A 16138 OSM	Osmondthorpe Day Centre	7.3	7.3	0.0	0.0	0.0	0.0	0.0
A 16138 PHG	Otley Prince Henrys Grammar	138.7	138.7	0.0	0.0	0.0	0.0	0.0
A 16138 PRI	Priesthorpe - New Classes/Drama	2.5	2.5	0.0	0.0	0.0	0.0	0.0
A 16138 PUD	Pudsey Mkt	17.0	17.0	0.0	0.0	0.0	0.0	0.0
A 16138 ROS	Rosebank Childrens Ctre	0.4	0.4	0.0	0.0	0.0	0.0	0.0
A 16138 ROU	Roundhay Depot	0.7	0.7	0.0	0.0	0.0	0.0	0.0
A 16138 SHA	Sharp Lane Ps	6.7	6.7	0.0	0.0	0.0	0.0	0.0
A 16138 SHI	Shire Oak Cc	1.3	1.3	0.0	0.0	0.0	0.0	0.0
A 16138 STG	St George House	19.1	19.1	0.0	0.0	0.0	0.0	0.0
A 16138 THO	Thorpe Primary School	14.3	14.3	0.0	0.0	0.0	0.0	0.0
A 16138 TMR	Temple Moor Bsf	257.2	257.2	0.0	0.0	0.0	0.0	0.0
A 16138 TNM	Templenewsam Halton Ps	42.1	42.1	0.0	0.0	0.0	0.0	0.0
A 16138 WAS	Residual Waste Pfi	9.2	9.2	0.0	0.0	0.0	0.0	0.0
A 16138 WHI	Whitecote Primary Staff Ict	2.3	2.3	0.0	0.0	0.0	0.0	0.0
A 16138 WMF	Whinmoor Cemetry	4.7	4.7	0.0	0.0	0.0	0.0	0.0
A 16138 YEA	Yeadon Queensway Childrens Ctre	6.8	6.8	0.0	0.0	0.0	0.0	0.0
A 16138 YOR	225 York Road	15.6	15.6	0.0	0.0	0.0	0.0	0.0
Central Accounts Committed		3,839.9	3,839.9	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Central Accounts

Central Accounts
Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 10

All Figures are in £000's
Estimated Costs

2010/11

2011/12

2012/13

2013/14

After
31 Mar 14

Cat Scheme

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
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