

Leeds City Council Capital Programme - Whole Authority

All Figures are in £000's

		Total Scheme Cost	Actual To 31 Mar 06	2006/07	Estimated Costs			After 31 Mar 10
					2007/08	2008/09	2009/10	
Development Department								
1	Asset Management Services	40,828.6	18,680.9	1,379.7	7,275.0	3,639.1	2,090.5	7,763.4
2	Economic Services	16,376.6	5,697.8	1,310.2	3,351.1	3,767.5	2,250.0	0.0
3	Design Services	65,025.1	26,769.5	11,594.8	18,037.0	6,015.8	1,308.0	1,300.0
4	Strategy & Policy	209,283.8	79,041.8	41,682.9	43,295.4	17,934.5	13,079.0	14,250.2
City Services Department								
5	Streetscene Environmental Services	22,586.8	8,420.7	2,239.7	3,284.5	5,590.9	435.9	2,615.1
6	Highways	100,504.1	15,599.2	17,840.4	20,384.5	14,080.0	14,460.0	18,140.0
7	Commercial Services General Fund	2,205.1	1,887.5	238.8	60.0	18.8	0.0	0.0
8	Civic And Community Buildings	2,991.3	560.9	1,487.0	493.9	159.5	145.0	145.0
9	Commercial Services Trading Services	803.7	34.8	568.9	200.0	0.0	0.0	0.0
Corporate Services Department								
10	Audit And Risk Management	494.0	318.7	100.3	75.0	0.0	0.0	0.0
11	Financial Development	1,095.0	533.7	275.0	275.0	11.3	0.0	0.0
12	Information Technology	42,918.1	4,867.7	15,772.2	5,940.2	5,446.0	5,446.0	5,446.0
13	Benefits	361.0	326.0	35.0	0.0	0.0	0.0	0.0
Learning And Leisure Department								
14	Learning	35,746.8	11,224.6	4,153.9	13,847.8	670.5	4,000.0	1,850.0
15	Libraries, Arts & Heritage	89,559.1	33,337.4	21,062.4	21,592.3	5,774.5	7,267.5	525.0
16	Recreation	64,731.0	31,932.8	17,314.4	11,584.3	3,899.5	0.0	0.0
Neighbourhood & Housing Department								
17	Regeneration	23,500.0	10,698.4	4,227.9	5,756.1	1,617.8	1,124.8	75.0
18	Housing Needs	52,604.0	12,540.5	15,824.1	16,219.4	2,730.0	2,680.0	2,610.0
19	Hra	6,098.5	5,504.0	594.5	0.0	0.0	0.0	0.0
20	North East Almo	90,286.3	16,951.1	21,188.9	19,853.4	14,321.7	8,659.2	9,312.0
21	East Almo	122,293.9	33,207.4	26,581.5	23,594.0	18,766.0	20,145.0	0.0
22	South East Almo	87,850.1	30,751.7	17,415.3	13,818.3	13,977.7	8,450.8	3,436.3
23	Belle Isle	23,004.1	9,869.5	5,677.6	3,582.0	1,252.4	1,303.8	1,318.8
24	South Almo	135,466.4	37,127.8	34,472.5	38,440.9	8,221.4	8,557.0	8,646.8
25	West Almo	161,625.9	60,594.4	31,277.2	28,020.1	22,131.5	13,199.4	6,403.3
26	North West Almo	172,495.0	42,761.1	33,516.8	33,563.3	26,498.8	34,705.0	1,450.0
Department Of The Chief Executive								
27	Legal And Democratic Services	345.0	300.0	45.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Whole Authority

All Figures are in £000's

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	Total Scheme Cost	Actual To 31 Mar 06	2006/07	Estimated Costs			After 31 Mar 10
				2007/08	2008/09	2009/10	

Department Of The Chief Executive							
28	Customer Services	5,556.0	4,633.2	772.8	150.0	0.0	0.0
Social Services Department							
29	Social Services	15,797.7	8,410.3	3,568.2	2,137.2	882.0	400.0
Strategic Accounts							
30	Miscellaneous	102,253.3	32,067.3	13,907.4	19,663.8	14,050.0	11,564.8
Other Education Services Managed By E.L.							
31	Other Education Services Managed By E.L.	200.0	30.0	20.0	150.0	0.0	0.0
32	Private Finance Initiative	141,609.2	7,018.0	6,144.7	29,126.4	39,965.3	44,147.6
33	Primary Schools	55,818.1	43,348.4	7,124.2	4,989.8	294.7	61.0
34	High Schools	65,020.9	51,527.3	6,875.7	6,185.2	432.7	0.0
35	Special Schools	477.1	245.6	225.0	6.5	0.0	0.0
36	Aided Schools	197.9	93.7	0.0	104.2	0.0	0.0
37	Refurbishment Works	48,236.9	13,255.9	8,355.1	16,310.5	6,167.1	2,148.3
38	Development Initiatives	45,488.5	26,079.9	2,227.2	12,711.8	4,219.6	250.0
39	Miscellaneous	1,907.2	1,039.3	863.9	4.0	0.0	0.0
40	Disability Discrimination Act	257.5	107.4	88.2	61.9	0.0	0.0
41	Priority Major Maintenance	40.0	0.0	40.0	0.0	0.0	0.0
42	Ward Based Initiatives	16.0	13.9	2.1	0.0	0.0	0.0
Wymcs Capital							
43	Wymcs Capital	45.0	45.0	0.0	0.0	0.0	0.0
Gross Payments		2,054,000.6	687,455.1	378,091.4	424,144.8	242,536.6	207,878.6
Uncommitted Schemes		778,125.2	15,225.3	36,368.0	272,203.3	197,178.8	176,566.0
Committed Schemes		1,275,875.4	672,229.8	341,723.4	151,941.5	45,357.8	31,312.6
New Asset Or Enhancement Schemes		1,291,802.9	425,743.6	226,580.4	290,259.8	154,027.5	141,024.0
Maintenance/Refurbishment Schemes		722,675.0	245,487.9	138,419.9	125,023.8	87,162.3	66,854.6
Fully 3rd Party Funded Schemes		27,621.2	13,321.6	4,652.3	8,300.5	1,346.8	0.0
Information And Communication Technology Schemes		11,901.5	2,902.0	8,438.8	560.7	0.0	0.0

Leeds City Council Capital Programme - Development Department

Asset Management Services Division Of Service	Total Scheme	Actual To 31 Mar 06	2006/07	All Figures are in £000's Estimated Costs			2009/10	After 31 Mar 10
Asset Management	34,784.4	14,376.5	769.8	6,200.7	3,593.0	2,081.0	7,763.4	
Property Services	1,271.3	826.9	105.7	335.9	2.8	0.0	0.0	
Client Services	3,674.5	3,114.6	438.5	91.4	30.0	0.0	0.0	
Markets	1,088.9	362.9	65.7	647.0	13.3	0.0	0.0	
Miscellaneous	9.5	0.0	0.0	0.0	0.0	9.5	0.0	
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Gross Payments	40,828.6	18,680.9	1,379.7	7,275.0	3,639.1	2,090.5	7,763.4	
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Uncommitted Schemes	18,408.5	34.6	88.3	4,825.9	3,605.8	2,090.5	7,763.4	
Committed Schemes	22,420.1	18,646.3	1,291.4	2,449.1	33.3	0.0	0.0	
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New Asset Or Enhancement Schemes	24,941.9	18,054.9	991.2	4,251.2	1,546.1	98.5	0.0	
Maintenance/Refurbishment Schemes	15,886.7	626.0	388.5	3,023.8	2,093.0	1,992.0	7,763.4	

Leeds City Council Capital Programme - Development Department

Asset Management Services

All Figures are in £000's

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	Estimated Costs				After 31 Mar 10
					2006/07	2007/08	2008/09	2009/10	
A	610	Parkside Lane Opportunity Purchase	170.0	0.0	0.0	170.0	0.0	0.0	0.0
A	1847	Abbey Mills & St Anns Mills Refurb	2,855.0	12.4	35.2	1,267.4	1,465.0	75.0	0.0
B	12057	Copperfields College: Demolition	383.0	0.0	0.0	370.0	13.0	0.0	0.0
A	12348	Colombo Childrens Resource Centre	100.0	0.0	3.0	97.0	0.0	0.0	0.0
B	12444	Barleyhill Infant School - Repairs	7.5	0.0	7.5	0.0	0.0	0.0	0.0
A	13221	Horsforth Library Stanhope Yc	40.0	0.0	0.0	40.0	0.0	0.0	0.0
B	13374	Peckfield Bus Park Plot3 - Grant Repayme	250.0	0.0	0.0	250.0	0.0	0.0	0.0
B	98501	Disability Discrimination Act	392.5	0.0	0.0	150.0	150.0	92.5	0.0
B	99014	Priority Major Maintenance	3,561.9	0.0	0.0	561.9	1,000.0	1,000.0	1,000.0
B	99879	Community Services A.M.G Allocation	1,091.3	0.0	0.0	70.0	70.0	70.0	881.3
B	99881	Leisure A.M.G Allocation	5,463.5	0.0	0.0	650.0	550.0	550.0	3,713.5
B	99882	Social Services A.M.G Allocation	800.5	0.0	0.0	120.0	160.0	160.0	360.5
B	99884	Central Services A.M.G Allocation	2,118.1	0.0	0.0	200.0	100.0	100.0	1,718.1
B	99886	It Services A.M.G Allocation	120.0	0.0	0.0	10.0	10.0	10.0	90.0
A	99965	Security Initiatives	173.5	0.0	0.0	75.0	75.0	23.5	0.0
Asset Management Uncommitted			17,526.8	12.4	45.7	4,031.3	3,593.0	2,081.0	7,763.4

Leeds City Council Capital Programme - Development Department

Asset Management Services

All Figures are in £000's

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	Estimated Costs				After 31 Mar 10
					2006/07	2007/08	2008/09	2009/10	
A	458	Hough Lane Office Refurbishment	732.2	731.9	0.3	0.0	0.0	0.0	0.0
A	565	Peckfield Road Improvements	390.0	0.0	267.5	122.5	0.0	0.0	0.0
A	626	Westroyd Park Office Refurbishment	362.3	310.5	51.8	0.0	0.0	0.0	0.0
A	933	Old Mill Refurb - Library H.Q.	253.5	195.9	57.6	0.0	0.0	0.0	0.0
B	1224	South Pudsey C.C: Demolition Of Annexe	19.2	17.2	2.0	0.0	0.0	0.0	0.0
B	1771	Elmete Hall - Utility Arrangements	10.9	10.0	0.9	0.0	0.0	0.0	0.0
A	1783	36 & 40 New Briggate Tenant Compensation	100.0	20.0	60.0	20.0	0.0	0.0	0.0
B	12024	649 Kirkstall Road - Demolition	11.5	10.1	1.4	0.0	0.0	0.0	0.0
B	12034	Former South Pudsey Cc: Replace Fencing	17.8	0.0	17.8	0.0	0.0	0.0	0.0
B	12385	Kippax Cc: Relocation Of Nursery	14.8	13.7	1.1	0.0	0.0	0.0	0.0
A	12995	Howley Park East Clawback Payment	44.5	0.0	44.5	0.0	0.0	0.0	0.0
A	13031	Skinner Lane Mabgate Dlg Repayment	162.2	0.0	162.2	0.0	0.0	0.0	0.0
A	13185	Bell Wood Land Pontefract Lane	28.0	0.0	28.0	0.0	0.0	0.0	0.0
A	13223	Barkston House Lift Refurbishment	90.6	0.0	0.0	90.6	0.0	0.0	0.0
A	80025	Stourton Infrastructure Dvlpmnt	1,938.6	1,878.6	0.0	60.0	0.0	0.0	0.0
A	84357	Cross Green Extension	3,061.9	3,034.7	3.1	24.1	0.0	0.0	0.0
A	86277	Seacroft Dist Shopping Centre Redevmt	9,964.6	8,122.2	0.7	1,841.7	0.0	0.0	0.0
B	89950	Quarry Hill Health And Safety Improvemnt	55.0	19.3	25.2	10.5	0.0	0.0	0.0
Asset Management Committed			17,257.6	14,364.1	724.1	2,169.4	0.0	0.0	0.0
B	369	Ashfield Works: Partial Demolition	93.5	10.9	22.6	60.0	0.0	0.0	0.0
A	12084	Ashfield Works Compensation	190.3	0.0	0.0	190.3	0.0	0.0	0.0
A	12583	Kirkstall Depot Access Off Viaduct Rd	23.4	0.0	0.0	20.6	2.8	0.0	0.0
Property Services Uncommitted			307.2	10.9	22.6	270.9	2.8	0.0	0.0

Leeds City Council Capital Programme - Development Department

Asset Management Services

All Figures are in £000's

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	2006/07	2007/08	2008/09	2009/10	After 31 Mar 10
B 1118 CON	Consultancy Fees S.I.U.	43.4	23.0	10.1	10.3	0.0	0.0	0.0
A 1172	Freely Lane Land Purchase	0.0	8.0	-8.0	0.0	0.0	0.0	0.0
B 1998	Kirkstall Hill C.C: Demolition	35.0	30.0	5.0	0.0	0.0	0.0	0.0
A 12352 ASK	Asket Hill Primary Demolition (Pmm)	123.1	119.6	3.5	0.0	0.0	0.0	0.0
A 12352 OSM	Osmondthorpe Primary Demolition	182.2	173.6	8.6	0.0	0.0	0.0	0.0
A 12352 WHI	Whitebridge Primary Demolition	301.1	264.8	36.3	0.0	0.0	0.0	0.0
B 12524	York Rd Former Ba Depot: Demolition	46.6	29.0	17.6	0.0	0.0	0.0	0.0
B 12525	South View Cc: Demolition	37.7	36.7	1.0	0.0	0.0	0.0	0.0
B 13152	Fmr Northways School: Remedial Wks	1.0	0.0	1.0	0.0	0.0	0.0	0.0
A 86286	Brander Road Shops	194.0	131.3	8.0	54.7	0.0	0.0	0.0
Property Services Committed		964.1	816.0	83.1	65.0	0.0	0.0	0.0
B 1356 DEV	Equipment Programme Development	314.5	204.4	110.1	0.0	0.0	0.0	0.0
A 1889	W.Y.J.S Archive Storage Building	3,040.0	2,794.0	194.6	51.4	0.0	0.0	0.0
B 12123	Client Services	320.0	116.2	133.8	40.0	30.0	0.0	0.0
Client Services Committed		3,674.5	3,114.6	438.5	91.4	30.0	0.0	0.0
B 1141	Kirkgate Markets Balcony	290.0	11.3	0.0	278.7	0.0	0.0	0.0
B 12027	Pudsey Market Stall & Site Refurbishment	260.0	0.0	20.0	230.0	10.0	0.0	0.0
A 20728	C.C.T.V Extension To The Open Market	15.0	0.0	0.0	15.0	0.0	0.0	0.0
Markets Uncommitted		565.0	11.3	20.0	523.7	10.0	0.0	0.0
B 402	Kirkgate Market Works To Roof	118.0	94.2	11.4	12.4	0.0	0.0	0.0
A 20722	Kirkgate Mkt 1976/1981 Circulation	95.0	63.5	0.0	31.5	0.0	0.0	0.0
A 20725	Purchase Of Operating Equipment	143.9	100.3	18.2	25.4	0.0	0.0	0.0
A 20737	Kirkgate Market Fascia	167.0	93.6	16.1	54.0	3.3	0.0	0.0
Markets Committed		523.9	351.6	45.7	123.3	3.3	0.0	0.0
B 12358	Sandford Rd: Illegal Dumping	9.5	0.0	0.0	0.0	0.0	9.5	0.0
Miscellaneous Uncommitted		9.5	0.0	0.0	0.0	0.0	9.5	0.0

Leeds City Council Capital Programme - Development Department

Economic Services Division Of Service	Total Scheme	Actual To 31 Mar 06	2006/07	All Figures are in £000's Estimated Costs			2009/10	After 31 Mar 10
				2007/08	2008/09			
Renaissance Unit	4,591.5	987.5	50.0	577.0	2,227.0	750.0	0.0	
Business Support & Tourism	4,706.0	0.0	455.6	1,250.4	1,500.0	1,500.0	0.0	
City Centre Management	7,079.1	4,710.3	804.6	1,523.7	40.5	0.0	0.0	
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Gross Payments	16,376.6	5,697.8	1,310.2	3,351.1	3,767.5	2,250.0	0.0	
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Uncommitted Schemes	10,673.5	987.5	600.0	3,068.5	3,767.5	2,250.0	0.0	
Committed Schemes	5,703.1	4,710.3	710.2	282.6	0.0	0.0	0.0	
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New Asset Or Enhancement Schemes	15,686.0	5,013.2	1,304.6	3,350.7	3,767.5	2,250.0	0.0	
Maintenance/Refurbishment Schemes	690.6	684.6	5.6	0.4	0.0	0.0	0.0	

Leeds City Council Capital Programme - Development Department

Economic Services

All Figures are in £000's

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	2006/07	2007/08	2008/09	2009/10	After 31 Mar 10
A 1194	Sweet Street Bridge	828.8	28.8	0.0	100.0	700.0	0.0	0.0
A 1195	Neville Street Environmental Imps	3,024.1	274.1	50.0	450.0	1,500.0	750.0	0.0
A 1353	Holbeck Urban Village Site Clearance	54.0	0.0	0.0	27.0	27.0	0.0	0.0
B 13045	Holbeck Uv Env&Highways Works	85.2	85.2	0.0	0.0	0.0	0.0	0.0
B 13046	Holbeck Uv Infrastructure Strategy	557.3	557.3	0.0	0.0	0.0	0.0	0.0
B 13047	Leeds Renaissance Partnership	42.1	42.1	0.0	0.0	0.0	0.0	0.0
Renaissance Unit Uncommitted		4,591.5	987.5	50.0	577.0	2,227.0	750.0	0.0
A 13303	Local Enterprise Growth Initiative	4,700.0	0.0	450.0	1,250.0	1,500.0	1,500.0	0.0
Business Support & Tourism Uncommitted		4,700.0	0.0	450.0	1,250.0	1,500.0	1,500.0	0.0
B 12553	Gateway Yorkshire: Cctv Installation	6.0	0.0	5.6	0.4	0.0	0.0	0.0
Business Support & Tourism Committed		6.0	0.0	5.6	0.4	0.0	0.0	0.0
A 12093	Albion Street Phase 1 Refurbishment	1,382.0	0.0	100.0	1,241.5	40.5	0.0	0.0
City Centre Management Uncommitted		1,382.0	0.0	100.0	1,241.5	40.5	0.0	0.0
A 1168	Merrion Gardens Refurbishment	201.9	111.6	80.2	10.1	0.0	0.0	0.0
A 1171	Chancellor Court Refurbishment	255.0	224.4	8.6	22.0	0.0	0.0	0.0
A 1174	Crown Point Bridge Improvements	314.9	308.3	6.6	0.0	0.0	0.0	0.0
A 1176	Assembly Street Refurbishment	291.0	120.6	136.4	34.0	0.0	0.0	0.0
A 12092	Park Square Refurbishment	326.0	208.7	106.2	11.1	0.0	0.0	0.0
A 89916 CNT	Briggate Contingency	0.6	0.0	0.6	0.0	0.0	0.0	0.0
A 89916 PH1	Briggate Ph.1 Pedestrianisation	1,141.7	1,136.5	5.2	0.0	0.0	0.0	0.0
A 89916 PH2	Briggate Ph.2 & King Edward Street	3,166.0	2,600.2	360.8	205.0	0.0	0.0	0.0
City Centre Management Committed		5,697.1	4,710.3	704.6	282.2	0.0	0.0	0.0

Leeds City Council Capital Programme - Development Department

Design Services Division Of Service	Total Scheme	Actual To 31 Mar 06	2006/07	All Figures are in £000's Estimated Costs			After 31 Mar 10
				2007/08	2008/09	2009/10	
Main Drainage	569.0	231.1	36.1	122.8	171.0	8.0	0.0
Reimbursable Schemes S278	26,024.6	11,699.0	4,707.9	8,274.9	1,342.8	0.0	0.0
Reimbursable S106	3,766.1	2,097.2	237.6	1,364.3	67.0	0.0	0.0
Local Transport Plan - Bridges/Structure	26,865.4	12,012.0	4,983.4	6,735.0	3,135.0	0.0	0.0
Transport Minor Works	7,800.0	730.2	1,629.8	1,540.0	1,300.0	1,300.0	1,300.0
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Gross Payments	65,025.1	26,769.5	11,594.8	18,037.0	6,015.8	1,308.0	1,300.0
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Uncommitted Schemes	23,928.2	564.8	1,549.8	13,580.1	5,625.5	1,308.0	1,300.0
Committed Schemes	41,096.9	26,204.7	10,045.0	4,456.9	390.3	0.0	0.0
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New Asset Or Enhancement Schemes	5,329.6	1,445.9	1,849.0	1,792.7	234.0	8.0	0.0
Maintenance/Refurbishment Schemes	32,085.6	12,012.0	5,094.8	7,943.8	4,435.0	1,300.0	1,300.0
Fully 3rd Party Funded Schemes	27,609.9	13,311.6	4,651.0	8,300.5	1,346.8	0.0	0.0

Leeds City Council Capital Programme - Development Department

Design Services

Total
Scheme
Cost

Actual
To
31 Mar 06

All Figures are in £000's
Estimated Costs

After
31 Mar 10

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	2006/07	2007/08	2008/09	2009/10	After 31 Mar 10
A	6897	Howdenclough Balancing Lake Gildersome	250.0	11.0	0.0	60.0	171.0	8.0	0.0
		Uncommitted	250.0	11.0	0.0	60.0	171.0	8.0	0.0
A	6810	Farnley Wood Beck - Balancing Lake Fs	319.0	220.1	36.1	62.8	0.0	0.0	0.0
		Committed	319.0	220.1	36.1	62.8	0.0	0.0	0.0
C	937	Clarence Dock, Leeds Development	52.3	7.3	0.0	43.1	1.9	0.0	0.0
C	942	Wellington Street, Leeds, Royal Mail Dev	346.8	0.0	0.0	290.0	56.8	0.0	0.0
C	1218	A64 York Rd, Leeds 15, Hays Gardenworld	132.0	0.0	0.0	121.0	11.0	0.0	0.0
C	1667	Methley Lane Clumpcliffe Farm A639 Dev	85.5	6.2	39.0	40.3	0.0	0.0	0.0
C	12175	Westwood Way Boston Spa - S278	76.0	4.7	9.3	55.0	7.0	0.0	0.0
C	12207	Fall Ln (East) Ardsley Sidings	363.0	34.6	24.0	283.0	21.4	0.0	0.0
C	12335	Hillidge Rd Hunslet Residential Dev	29.0	12.3	16.7	0.0	0.0	0.0	0.0
C	12347	Whitehall Rd Wortley Resid. Dev S278	144.0	3.9	15.6	118.5	6.0	0.0	0.0
C	12395	Cropper Gate Westgate Leeds S278	276.3	0.0	0.0	235.0	41.3	0.0	0.0
C	12398	King Charles St Cavendish Hse S278	500.0	19.1	25.9	435.0	20.0	0.0	0.0
C	12401	Haigh Farm Cottage A1-M1 Link Rd	7.5	0.0	7.5	0.0	0.0	0.0	0.0
C	12451	184-210 Selby Rd Provide Layby S278	133.2	0.4	-0.4	120.0	13.2	0.0	0.0
C	12470	Station Ln (West) Ardsley Sidings	212.0	4.8	25.2	168.5	13.5	0.0	0.0
C	12490	North Parkway/Brooklands: Dyca S278	110.0	0.0	12.5	97.5	0.0	0.0	0.0
C	12514	Woodhall Rd/Gain Ln On Lds/Bfd Border S2	225.0	0.0	2.0	188.0	35.0	0.0	0.0
C	12584	Elmete Ln Roundhay S278 Hway Works	46.0	0.1	41.9	4.0	0.0	0.0	0.0
C	12610	Hill End Cres Armley S278 Mushroom Farm	72.0	0.1	5.0	61.3	5.6	0.0	0.0
C	13044	Alma Street Beckett Street S278 Lgi	500.0	0.0	38.0	430.0	32.0	0.0	0.0
A	13055	South View Road Tro Yeadon Lift	7.0	0.0	4.0	3.0	0.0	0.0	0.0
C	13131	Burley Road 1&3 Student Flat Dev S278	181.5	0.0	0.0	181.5	0.0	0.0	0.0
C	13203	Queen Street Allerton Bywater S278	7.0	0.0	1.0	6.0	0.0	0.0	0.0
C	13219	22 - 26 Ring Road Shadwell S278 Works	50.0	0.0	18.0	32.0	0.0	0.0	0.0
C	13220	High Royds S278 Uncommitted	2,221.5	0.0	65.5	1,689.2	466.8	0.0	0.0
C	13230	Commercial Street Morley S278 Day Nrsry	35.8	0.0	31.8	4.0	0.0	0.0	0.0
C	13234	Ring Road Lower Wortley S278 P H C C	100.0	0.0	4.0	87.0	9.0	0.0	0.0
C	13282	Silvercross Guiseley S278	162.0	0.0	2.0	144.0	16.0	0.0	0.0
C	28942	Skelton Footbridge	711.8	125.8	0.0	354.6	231.4	0.0	0.0
Reimbursable Schemes S278			6,787.2	219.3	388.5	5,191.5	987.9	0.0	0.0

Leeds City Council Capital Programme - Development Department

Design Services

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 06

All Figures are in £000's

Estimated Costs

After

2006/07

2007/08

2008/09

2009/10

31 Mar 10

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	2006/07	2007/08	2008/09	2009/10	31 Mar 10
C	125	A62 Gelderd Rd/Treefield - Resid Develop	138.6	131.2	7.4	0.0	0.0	0.0	0.0
C	355	Great North Rd, Micklefield - Traffic Ca	15.7	8.4	7.3	0.0	0.0	0.0	0.0
C	387	Whitehall Road - Riverside Development	362.0	76.1	6.4	226.1	53.4	0.0	0.0
C	448	Manor House Farm, Old Road,Churwell	285.3	267.9	17.4	0.0	0.0	0.0	0.0
C	659	Pontefract Road Dairy Access Leeds S278	317.8	312.5	5.3	0.0	0.0	0.0	0.0
C	687	Allerton B-W St Light, Hollinhurst M V	753.4	743.3	10.1	0.0	0.0	0.0	0.0
C	862	Green Lane, Rawdon Office Development	34.6	34.6	0.0	0.0	0.0	0.0	0.0
C	888	Wood Lane, Wakefield Road, Rothwell Dev	255.5	217.9	37.6	0.0	0.0	0.0	0.0
C	906	Victoria Rd Water Ln Bridgewater PI S278	1,943.9	412.3	1,398.4	133.2	0.0	0.0	0.0
C	1044	White House Lane Airport Dev S278	188.7	164.4	24.3	0.0	0.0	0.0	0.0
C	1121	Concord St Leeds Residential Deve	365.0	341.1	23.9	0.0	0.0	0.0	0.0
C	1354	Kent Road, Pudsey Residential Develop	150.0	21.1	50.1	78.8	0.0	0.0	0.0
C	1474	Leeds Road Kippax Residential Dev S278	199.9	184.1	15.8	0.0	0.0	0.0	0.0
C	1654	Spenceley Street - Prop Highway Works	33.6	31.6	2.0	0.0	0.0	0.0	0.0
C	1655	Whitehall Road Drighlington Res Devs278	55.9	47.3	8.6	0.0	0.0	0.0	0.0
C	1707	Millbeck Park Horsforth Develop S278	231.1	206.6	24.5	0.0	0.0	0.0	0.0
C	1755	North St And Skinner Ln Development	38.0	5.7	13.0	19.3	0.0	0.0	0.0
C	1778	Stanningley Road, Armley S278 Co-Op	325.0	211.6	20.4	93.0	0.0	0.0	0.0
C	12142	High Royds Hospital S278 (Ctt'd)	778.5	3.2	674.5	100.8	0.0	0.0	0.0
C	12179	Castle Gate, Wetherby Development S278	29.5	5.9	20.3	3.3	0.0	0.0	0.0
C	12241	York Road Killingbeck Development S278	573.6	339.1	234.0	0.5	0.0	0.0	0.0
C	12266	East St Howarth Timber Site Leeds S278	484.3	24.2	373.5	86.6	0.0	0.0	0.0
C	12343	Acre Close Middleton Development	20.7	5.3	15.4	0.0	0.0	0.0	0.0
C	12345	A6120 Cracked Egg Stile Hill Way	1,680.0	37.4	107.6	1,280.0	255.0	0.0	0.0
C	12486	575 Ring Road Moortown S278	189.6	0.2	159.4	27.5	2.5	0.0	0.0
C	12488	Henconner Ln/Green Ln Dev S278	300.0	5.4	212.6	82.0	0.0	0.0	0.0
C	12580	Warren House Ln Office Dev S278	300.0	10.0	290.0	0.0	0.0	0.0	0.0
C	12621	Whitehall Rd Wood Ln Farnley S278	384.0	0.0	43.6	330.4	10.0	0.0	0.0
C	13116	Selby Rd Irwin Arms Signalise Junct Lidd	458.6	0.0	45.8	390.8	22.0	0.0	0.0
C	26550	Arlington Business Centre Traffic Signal	331.5	46.3	284.7	0.5	0.0	0.0	0.0
C	26560	Ninelands La Garforth Traffic Calming Ex	21.0	12.9	6.1	2.0	0.0	0.0	0.0
C	26672	New Rd/Gill Ln Yeadon - Development	278.1	273.1	5.0	0.0	0.0	0.0	0.0
C	26673	Cross Ln/Upper Wortley Rd/Tong Ln Works	57.5	49.2	8.3	0.0	0.0	0.0	0.0
C	26680	Brewery Wharf Redevelopment (S.278)	234.6	224.6	10.0	0.0	0.0	0.0	0.0
C	26689	Allerton B-W Juncts, T Man In Village	1,044.5	767.2	65.3	200.0	12.0	0.0	0.0
C	28743	Rein Rd Britannia Rd Morley Development	683.6	668.5	15.1	0.0	0.0	0.0	0.0
C	28819	Wighill Lane, Walton, Ind. Estate	464.3	449.0	15.3	0.0	0.0	0.0	0.0
A	28821	Balm Road Church Street Hunslet Dev	87.0	26.1	54.5	6.4	0.0	0.0	0.0
C	28860	Bridge Road Development - Kirkstall	2,291.6	2,290.8	0.8	0.0	0.0	0.0	0.0
C	28870	Blayds Yard Heatons Court One Way Traf	9.3	4.3	5.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Development Department

Design Services

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	All Figures are in £000's Estimated Costs					After 31 Mar 10
				2006/07	2007/08	2008/09	2009/10		
C 28878	Headrow Buildings - Redevelopment	2,089.0	2,066.8	0.0	22.2	0.0	0.0	0.0	
C 28927	Aberford Rd Newhold Rndabout Helios 47	752.6	752.5	0.1	0.0	0.0	0.0	0.0	
Reimbursable Schemes S278 Committed		19,237.4	11,479.7	4,319.4	3,083.4	354.9	0.0	0.0	
C 1853	Eyres Ave Theaker Lane Armley S106	40.0	0.0	1.0	35.0	4.0	0.0	0.0	
A 12208	Sharpe Lane Middleton Development	80.0	0.0	0.0	80.0	0.0	0.0	0.0	
A 12570	Middleton Lane Southern Site Access S106	160.0	0.0	0.0	147.0	13.0	0.0	0.0	
A 12571	Wakefield Rd A61 Sharp Ln Copley Ln S106	250.0	0.4	29.6	220.0	0.0	0.0	0.0	
A 12572	Sharp Lane Middleton Area Traf Man S106	330.0	0.0	0.0	300.0	30.0	0.0	0.0	
A 12573	Bradford Rd A650 Thorpe Ln Widening S106	75.0	0.0	0.0	75.0	0.0	0.0	0.0	
A 12574	Dewsbury Rd Ring Rd Old Lane Junctn S106	100.0	0.0	0.0	100.0	0.0	0.0	0.0	
A 13038	Wetherby Traffic Management S106	380.0	0.0	30.0	330.0	20.0	0.0	0.0	
A 13117	Granby Area Headingley Parking Rest S106	25.2	0.0	20.0	5.2	0.0	0.0	0.0	
A 13275	Cattle Market Development S106 Traffic M	30.0	0.0	15.0	15.0	0.0	0.0	0.0	
Reimbursable S106 Uncommitted		1,470.2	0.4	95.6	1,307.2	67.0	0.0	0.0	
C 176	West Yorkshire Safety Cameras	1,639.3	1,638.7	0.6	0.0	0.0	0.0	0.0	
A 1668	Newlands Farsley And Arthur St S106	75.0	14.9	58.1	2.0	0.0	0.0	0.0	
A 12516	Sharp Lane Sharp House Rd Middleton S106	325.0	218.4	78.6	28.0	0.0	0.0	0.0	
A 26594	Headingley Stadium Redevelopment - S106	256.6	224.8	4.7	27.1	0.0	0.0	0.0	
Reimbursable S106 Committed		2,295.9	2,096.8	142.0	57.1	0.0	0.0	0.0	
B 737	Rakehill Farm Bridge Strength Saddle & W	70.5	23.6	5.5	39.0	2.4	0.0	0.0	
B 740	Saddle And Waterproof P2b Linton Bridge	320.0	7.3	26.0	275.0	11.7	0.0	0.0	
B 744	Wetherby Bridge	53.0	3.8	12.0	16.0	21.2	0.0	0.0	
B 745	North St Tunnel	81.0	1.3	0.0	28.0	51.7	0.0	0.0	
B 746	Viaduct Road Arches	53.0	1.2	37.0	14.8	0.0	0.0	0.0	
B 749	Calverley Road River Bridge	42.1	2.1	40.0	0.0	0.0	0.0	0.0	
B 1651	West Street Tunnel Irr Ret Wall Phase 4	69.5	3.5	12.0	54.0	0.0	0.0	0.0	
B 1652	Crown Point Bridge Parapet Raising	341.0	30.1	41.6	243.0	26.3	0.0	0.0	
B 1676	Lovell Park Road Bridge	10.4	0.4	0.0	5.0	5.0	0.0	0.0	
B 1677	Aberford Bridge Strengthening	95.0	0.7	5.5	83.0	5.8	0.0	0.0	
B 1678	Troydale Bridge Saddle & Waterproof	13.5	0.5	12.0	1.0	0.0	0.0	0.0	
B 1680	Ledston Mill Lane Bridge Saddle & Waterp	56.3	0.6	4.5	49.0	2.2	0.0	0.0	
B 12053	Pool Bank Retaining Wall	453.0	39.7	107.3	286.0	20.0	0.0	0.0	

Leeds City Council Capital Programme - Development Department

Design Services

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 06

All Figures are in £000's

Estimated Costs

After

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	2006/07	2007/08	2008/09	2009/10	31 Mar 10
B	12231	Carr Crofts Bridge Road Closure	31.0	0.0	1.0	30.0	0.0	0.0	0.0
B	12232	Wortley Road Bridge Road Closure	16.0	0.0	1.0	15.0	0.0	0.0	0.0
B	12233	Canal Road Bridge Width Res Footway Prot	26.7	0.7	1.0	25.0	0.0	0.0	0.0
B	12234	Bridges Asset Management	374.8	139.8	195.0	40.0	0.0	0.0	0.0
B	12235	Structural Maint High Mast Lighting <100	72.0	0.4	71.6	0.0	0.0	0.0	0.0
B	12236	Inner Ring Road Retaining Wall Phase 5	35.0	10.8	0.0	24.2	0.0	0.0	0.0
B	12531	Inner Ring Road Parapets Phase 7	33.9	0.9	9.0	24.0	0.0	0.0	0.0
B	12532	Wellington Road North Footbridge	3.2	0.2	3.0	0.0	0.0	0.0	0.0
B	12533	Austhorpe Lane Road Rail Mitigation Meas	37.3	0.3	37.0	0.0	0.0	0.0	0.0
B	12534	Town End Road Rail Mitigation Measures	17.8	0.8	1.5	15.5	0.0	0.0	0.0
B	13003	Parkin Lane Bridge	35.0	0.0	15.0	20.0	0.0	0.0	0.0
B	13004	Yedl Tunnel Whitehall Road	567.0	0.0	43.0	495.0	29.0	0.0	0.0
B	13007	Leeds Bridge	45.0	0.0	5.0	40.0	0.0	0.0	0.0
B	13008	Water Lane Cantilever Strength (Feasibil	12.0	0.0	12.0	0.0	0.0	0.0	0.0
B	13009	Berry Lane Bridge Strengthinh	6.0	0.0	6.0	0.0	0.0	0.0	0.0
B	13010	Bagley Lane Bridge Footway Strenghting	4.0	0.0	4.0	0.0	0.0	0.0	0.0
B	13011	South Parkway Approach Bridge	4.0	0.0	4.0	0.0	0.0	0.0	0.0
B	13012	Hough End Bridge Pier Strenghting	4.0	0.0	4.0	0.0	0.0	0.0	0.0
B	13013	Simons Bottoms Bridge	4.0	0.0	4.0	0.0	0.0	0.0	0.0
B	13014	New York Road Tunnel Phase 1	20.0	0.0	20.0	0.0	0.0	0.0	0.0
B	13015	Mill Green Bridge	4.0	0.0	4.0	0.0	0.0	0.0	0.0
B	13016	Moortown Footbridge	4.0	0.0	4.0	0.0	0.0	0.0	0.0
B	13017	Seacroft Footbridge	4.0	0.0	4.0	0.0	0.0	0.0	0.0
B	13018	Cartmell Drive Bridge	3.0	0.0	3.0	0.0	0.0	0.0	0.0
B	13019	Dunhill Rise Bridge	3.0	0.0	3.0	0.0	0.0	0.0	0.0
B	13020	Neville Drive Bridge	3.0	0.0	3.0	0.0	0.0	0.0	0.0
B	13021	Butt Lane Bridge	3.0	0.0	3.0	0.0	0.0	0.0	0.0
B	13022	Springwell Road Bridge	1.5	0.0	1.5	0.0	0.0	0.0	0.0
B	13023	Valley Farm Bridge	1.5	0.0	1.5	0.0	0.0	0.0	0.0
B	13024	Hunslet Distributor No 2 Bridge	4.0	0.0	4.0	0.0	0.0	0.0	0.0
B	13025	Dewsbury Road No 2 Bridge	1.5	0.0	1.5	0.0	0.0	0.0	0.0
B	13028	Claypit Lane Bridge Strengthening	8.0	0.0	0.0	8.0	0.0	0.0	0.0
B	13029	Inner Ring Road Parapets Phase 8	8.0	0.0	5.0	3.0	0.0	0.0	0.0
B	13193	New York Road Tunnel Phase 2	5.0	0.0	5.0	0.0	0.0	0.0	0.0
B	13270	Thorpe Arch Parapet Raising	5.0	0.0	5.0	0.0	0.0	0.0	0.0
B	13271	Ivy Street Flyover Joint Repairs	10.0	0.0	10.0	0.0	0.0	0.0	0.0
B	13272	Cliffe Park Drive Retaining Wall	80.0	0.0	15.0	65.0	0.0	0.0	0.0
B	13273	New York Road Tunnel Phase 2	5.0	0.0	5.0	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	26581	A653 Dewsbury Rd Bridge Strengthening	27.1	1.1	1.0	25.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Development Department

Design Services

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	All Figures are in £000's Estimated Costs				After 31 Mar 10
				2006/07	2007/08	2008/09	2009/10	
B 26810	Dragon Bridge Interim Measures	101.8	21.8	1.0	72.0	7.0	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	301.6	40.4	36.0	225.2	0.0	0.0	0.0
B 99508	Bridges & Structures	6,605.5	0.0	96.3	3,591.9	2,917.3	0.0	0.0
Local Transport Plan - Bridges/Structure Uncommitted		10,200.6	334.1	954.3	5,812.6	3,099.6	0.0	0.0
B 134	Oxford Road Railway Bridge Strengthening	513.4	26.4	80.0	380.0	27.0	0.0	0.0
B 135	Matthew Murray Tunnel Phase 2 Refurb	1,054.6	1,053.4	1.2	0.0	0.0	0.0	0.0
B 136	Inner Ring Road Parapets Phase 4 Replace	539.8	532.0	7.8	0.0	0.0	0.0	0.0
B 733	Irr Retaining Walls Ph 2 Westgate Tunnel	917.0	457.7	427.0	32.3	0.0	0.0	0.0
B 734	Irr Parapets Phase 5	933.9	882.8	42.5	8.6	0.0	0.0	0.0
B 735	Woodpecker Flyover Refurbishment	320.0	316.1	3.9	0.0	0.0	0.0	0.0
B 738	Church Lane Bridge Waterproof	54.6	21.1	33.5	0.0	0.0	0.0	0.0
B 739	Saddle And Waterproof P2a Bell St Bridge	80.1	28.8	48.8	2.5	0.0	0.0	0.0
B 747	Thorpe Arch Bridge	560.0	35.0	455.0	70.0	0.0	0.0	0.0
B 748	Calverley Road Canal Bridge	42.9	5.0	37.9	0.0	0.0	0.0	0.0
B 1649	Irr Parapets Phase 6	1,047.3	64.6	922.7	60.0	0.0	0.0	0.0
B 1650	Irr Retaining Walls Phase 3	459.0	20.6	209.0	221.0	8.4	0.0	0.0
B 1679	Royds Bridge Saddle & Waterproof	69.3	25.0	44.3	0.0	0.0	0.0	0.0
B 12052	Ravenscar Avenue Retaining Wall	134.0	88.8	39.4	5.8	0.0	0.0	0.0
B 12229	Tong Road Bridge Width Restriction	16.4	0.4	16.0	0.0	0.0	0.0	0.0
B 12230	East Park Parade Bridge Footway Protectn	21.3	0.3	21.0	0.0	0.0	0.0	0.0
B 12474	Rivendell Retaining Wall	141.5	139.4	2.1	0.0	0.0	0.0	0.0
B 13005	Kirkstall Lane Bridge	15.0	0.0	15.0	0.0	0.0	0.0	0.0
B 13006	Geldard Road Bridge	11.0	0.0	11.0	0.0	0.0	0.0	0.0
B 13067	New York Road Tunnel Emergency Con Works	715.0	0.0	635.0	80.0	0.0	0.0	0.0
B 13231	York Road And Woodpecker Flyover Joints	40.0	0.0	40.0	0.0	0.0	0.0	0.0
B 26571	A642 Swillington Bridge Strength` Ph1	194.1	190.6	3.5	0.0	0.0	0.0	0.0
B 26572	A642 Swillington Bridge Strength` Ph2	106.2	104.1	2.1	0.0	0.0	0.0	0.0
B 26584	Helston Rd/Bodmin Cres & Other Subways	369.9	184.2	178.5	7.2	0.0	0.0	0.0
B 28307	A643 Ingram Rd - Matthew M Tunnel Ph 1	1,121.1	1,106.6	14.5	0.0	0.0	0.0	0.0
B 28312	A58(M) Irr Ret Walls Woodhouse Ln Ph 1	522.2	509.1	13.1	0.0	0.0	0.0	0.0
B 28316	Bridge Assessments - District	2,355.7	2,173.7	182.0	0.0	0.0	0.0	0.0
B 28317	Bridge Assessments - Railtrack	1,736.0	1,564.0	172.0	0.0	0.0	0.0	0.0
B 28722	Bridges Rehabilitation Programme	33.9	31.9	2.0	0.0	0.0	0.0	0.0
B 28827	Bridge Assessment - Other Private Owners	358.0	324.0	4.5	29.5	0.0	0.0	0.0
B 28897	Principle Inspections Of Bridges	848.1	552.6	270.0	25.5	0.0	0.0	0.0
B 28901	Monitoring Of Sub Standard Bridges	443.3	358.3	85.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Development Department

Design Services

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 06

All Figures are in £000's

Estimated Costs

After

Cat Scheme

				2006/07	2007/08	2008/09	2009/10	31 Mar 10
B	28932	Pool Bridge Strengthening	890.2	881.4	8.8	0.0	0.0	0.0
Local Transport Plan - Bridges/Structure			16,664.8	11,677.9	4,029.1	922.4	35.4	0.0
		Committed						
B	28967	Private Street Works	5,220.2	0.0	111.4	1,208.8	1,300.0	1,300.0
Transport Minor Works			5,220.2	0.0	111.4	1,208.8	1,300.0	1,300.0
		Uncommitted						
A	12279	Private Street Works 2005/2008 Committed	2,579.8	730.2	1,518.4	331.2	0.0	0.0
Transport Minor Works			2,579.8	730.2	1,518.4	331.2	0.0	0.0
		Committed						

Leeds City Council Capital Programme - Development Department

Design Services

Total
Scheme
Cost

Actual
To
31 Mar 06

All Figures are in £000's

Estimated Costs

After

Cat Scheme

Scheme Title

2006/07

2007/08

2008/09

2009/10

31 Mar 10

Leeds City Council Capital Programme - Development Department

Strategy & Policy Division Of Service	Total Scheme	Actual To 31 Mar 06	2006/07	All Figures are in £000's Estimated Costs			After 31 Mar 10
				2007/08	2008/09	2009/10	
Sustainable Development	150.3	28.1	11.2	111.0	0.0	0.0	0.0
Greenspace Programme	55.3	0.0	50.4	4.9	0.0	0.0	0.0
Supertram	4,085.0	0.0	3,735.0	350.0	0.0	0.0	0.0
Planning & Economic Policy	5,047.5	1,170.0	2,472.7	1,259.4	145.4	0.0	0.0
Local Transport Plan Major Schemes	140,339.8	64,984.0	25,660.5	32,272.0	10,885.1	2,034.0	4,504.2
Local Transport Plan - Package	33,221.5	9,153.2	8,123.2	9,081.1	6,864.0	0.0	0.0
Other Major Highway Schemes	26,035.5	3,360.8	1,626.7	217.0	40.0	11,045.0	9,746.0
Noise Insulation	348.9	345.7	3.2	0.0	0.0	0.0	0.0
<hr/>							
Gross Payments	209,283.8	79,041.8	41,682.9	43,295.4	17,934.5	13,079.0	14,250.2
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Uncommitted Schemes	47,549.4	278.4	4,856.4	6,721.3	8,948.1	12,495.0	14,250.2
Committed Schemes	161,734.4	78,763.4	36,826.5	36,574.1	8,986.4	584.0	0.0
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New Asset Or Enhancement Schemes	209,283.8	79,041.8	41,682.9	43,295.4	17,934.5	13,079.0	14,250.2

Leeds City Council Capital Programme - Development Department

Strategy & Policy

All Figures are in £000's

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	2006/07	2007/08	2008/09	2009/10	After 31 Mar 10
A	12214	Cave Lane Community Benefit Fund	34.9	0.0	0.0	34.9	0.0	0.0	0.0
A	99924	Waterfront Lighting Project Future Years	20.1	0.0	0.0	20.1	0.0	0.0	0.0
Sustainable Development			55.0	0.0	0.0	55.0	0.0	0.0	0.0
A	12214 CL1	Cave Lane Small Grants	50.3	28.1	11.2	11.0	0.0	0.0	0.0
A	13138	Spring Lane Sidings Community Woodland	45.0	0.0	0.0	45.0	0.0	0.0	0.0
Sustainable Development			95.3	28.1	11.2	56.0	0.0	0.0	0.0
A	99041	Greenspace Programme	4.9	0.0	0.0	4.9	0.0	0.0	0.0
Greenspace Programme			4.9	0.0	0.0	4.9	0.0	0.0	0.0
A	12185	Armley Park Skatepark	39.3	0.0	39.3	0.0	0.0	0.0	0.0
A	13158	Burley Park Improvements	11.1	0.0	11.1	0.0	0.0	0.0	0.0
Greenspace Programme			50.4	0.0	50.4	0.0	0.0	0.0	0.0
A	99926	Supertram - Grants To Metro	4,085.0	0.0	3,735.0	350.0	0.0	0.0	0.0
Supertram			4,085.0	0.0	3,735.0	350.0	0.0	0.0	0.0
A	186	Moss Carr Community Benefit	109.4	0.0	29.4	80.0	0.0	0.0	0.0
A	419	Allerton Bywater Millennium Village	0.7	0.0	0.0	0.7	0.0	0.0	0.0
A	471	Headingley S106 Greenspace Schemes	6.9	0.0	0.0	6.9	0.0	0.0	0.0
A	1019	Allerton Bywater - S106 Greenspace	0.6	0.0	0.0	0.6	0.0	0.0	0.0
A	1715	Corporate Gazetteer Project	168.3	98.1	49.6	20.6	0.0	0.0	0.0
A	12262 BEW	Bewerley Com.School Muga	60.0	0.0	60.0	0.0	0.0	0.0	0.0
A	12337 DAG	Dagmar Wood	8.3	0.0	0.0	8.3	0.0	0.0	0.0
A	12409	St Georges Greenspace Scheme	68.0	0.0	28.0	40.0	0.0	0.0	0.0
A	12519	Brookfield Recreation Ground	19.9	0.0	0.0	19.9	0.0	0.0	0.0
A	12530	Drighlington Muga And Skatepark	0.7	0.0	0.7	0.0	0.0	0.0	0.0
A	13137	West Point, Royal Mail House	426.0	0.0	426.0	0.0	0.0	0.0	0.0
A	13150	Regent Court Call Lane	705.0	0.0	0.0	705.0	0.0	0.0	0.0
A	13161	Improvements At Drighlington Playground	18.7	0.0	8.7	10.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Development Department

Strategy & Policy		Total Scheme Cost	Actual To 31 Mar 06	All Figures are in £000's				After 31 Mar 10	
Cat Scheme	Scheme Title			Estimated Costs					
				2006/07	2007/08	2008/09	2009/10		
A	13217	Farnley Greenspace Improvements	155.4	0.0	7.0	3.0	145.4	0.0	0.0
A	13218	Meanwood Valley Urban Farm	30.0	0.0	6.3	23.7	0.0	0.0	0.0
Planning & Economic Policy		Uncommitted	1,777.9	98.1	615.7	918.7	145.4	0.0	0.0
A	99	North West Road - S106	117.5	11.7	102.7	3.1	0.0	0.0	0.0
A	130	Harper St S106 Aff Housing Subsidy	433.3	0.0	433.3	0.0	0.0	0.0	0.0
A	133	East End Park Play Area	56.7	48.7	8.0	0.0	0.0	0.0	0.0
A	186 MC1	Moss Carr Small Grants Schemes	133.3	111.9	21.4	0.0	0.0	0.0	0.0
A	471 HD3	West Park Playing Fields	21.9	17.4	0.0	4.5	0.0	0.0	0.0
A	855	Hunslet Lake - Moor Rd (M.U.G.A)	160.5	155.3	5.2	0.0	0.0	0.0	0.0
A	856	Middleton Park	0.0	1.0	-1.0	0.0	0.0	0.0	0.0
A	1205	Rodley Towpath: Refurbishment	25.0	23.3	1.7	0.0	0.0	0.0	0.0
A	1388	Lotherton Hall Treasury Trees	19.3	5.0	0.0	14.3	0.0	0.0	0.0
A	1394	Nethermoor Park - Refurbishment	124.4	11.9	112.5	0.0	0.0	0.0	0.0
A	1395	Pudsey Park Skate Park	93.1	45.4	47.7	0.0	0.0	0.0	0.0
A	1423 SEC	Stainbeck Lane Footpath (S106)	21.5	15.3	6.2	0.0	0.0	0.0	0.0
A	1424	Western Flatts Bowling Club/Fencing	20.9	20.9	0.0	0.0	0.0	0.0	0.0
A	1427	Manston Park/Playground Refurbishment	68.8	64.3	4.5	0.0	0.0	0.0	0.0
A	1538 SEC	Horsforth Rec Grd Trim Trail S106	8.8	0.0	8.8	0.0	0.0	0.0	0.0
A	1689	Gildersome Recreation Area	155.7	138.1	17.6	0.0	0.0	0.0	0.0
A	1743	Hall Park Skatepark, Horsforth	15.5	7.2	8.3	0.0	0.0	0.0	0.0
A	1834	Victoria Community Park	15.0	10.0	5.0	0.0	0.0	0.0	0.0
A	1938	Rothwell Park	23.5	0.8	0.0	22.7	0.0	0.0	0.0
A	1948	Hembrigg Phase 3	17.3	16.0	0.0	1.3	0.0	0.0	0.0
A	12031 PH1	Churwell Park Phase 1	31.6	28.2	3.4	0.0	0.0	0.0	0.0
A	12031 PH2	Churwell Park Tennis Courts	75.4	64.5	10.9	0.0	0.0	0.0	0.0
A	12152	Bedford Fields Phase 1	18.0	11.9	6.1	0.0	0.0	0.0	0.0
A	12211	Hall Park Playground	20.0	0.0	20.0	0.0	0.0	0.0	0.0
A	12262 BOW	Hunslet Moor Bowling Green	27.1	0.0	27.1	0.0	0.0	0.0	0.0
A	12327 PH1	Tarnfield Park Phase 1	15.9	0.0	15.9	0.0	0.0	0.0	0.0
A	12327 PH2	Tarnfield Park Phase 2	121.4	0.0	21.4	100.0	0.0	0.0	0.0
A	12337 WDR	Woodhouse Ridge	52.7	0.0	17.7	35.0	0.0	0.0	0.0
A	12477	Lofthouse Playground	106.9	4.6	102.3	0.0	0.0	0.0	0.0
A	12478	Winthorpe Playground	93.0	3.6	85.2	4.2	0.0	0.0	0.0
A	12530 DR1	Drighlington Muga & Skatepark - Phase 1	99.8	0.0	39.8	60.0	0.0	0.0	0.0
A	12559	Enhancements In Carlton	35.9	0.0	35.9	0.0	0.0	0.0	0.0
A	12615	Fearn Island Mills	605.0	0.0	605.0	0.0	0.0	0.0	0.0
A	13002	Old Ford Play Area Aberford	20.0	0.0	20.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Development Department

Strategy & Policy

Total
Scheme
Cost

Actual
To
31 Mar 06

All Figures are in £000's
Estimated Costs

After
31 Mar 10

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	2006/07	2007/08	2008/09	2009/10	After 31 Mar 10
A	13250	Hunger Hills Nature Area	12.5	0.0	4.9	7.6	0.0	0.0	0.0
A	83906	Wortley High School Grass Pitch	293.0	233.5	59.5	0.0	0.0	0.0	0.0
A	83914	Kippax Bowling Green	28.0	8.4	0.0	19.6	0.0	0.0	0.0
A	83920	Imi Yorkshire Copperworks	81.4	13.0	0.0	68.4	0.0	0.0	0.0
Planning & Economic Policy Committed			3,269.6	1,071.9	1,857.0	340.7	0.0	0.0	0.0
A	1226	Lirr 7 Contingency Sum	1,022.0	0.0	0.0	0.0	0.0	1,022.0	0.0
A	1227	Leeds Inner Ring Rd Stage 7 Uncommitted	2,464.3	0.0	93.4	1,224.0	1,146.9	0.0	0.0
A	12565	East Leeds Link Contingency	1,625.0	0.0	0.0	0.0	0.0	0.0	1,625.0
A	99853	East Leeds Link M1-A1 Motorway Link Jct	5,921.3	0.0	0.0	1,088.1	1,526.0	428.0	2,879.2
Local Transport Plan Major Schemes Uncommitted			11,032.6	0.0	93.4	2,312.1	2,672.9	1,450.0	4,504.2
A	1688	Leeds Inner Ring Road Stage 7	48,073.7	3,327.9	19,800.6	19,649.0	5,296.2	0.0	0.0
A	26524	E.L.Q.B - Bus Priority Control System	89.5	87.9	1.6	0.0	0.0	0.0	0.0
A	27016	Leeds Inner Ring Road Stages 6 And 7	48,174.8	48,124.9	4.9	45.0	0.0	0.0	0.0
A	27026	East Leeds Quality Bus York Rd Selby Rd	6,595.0	6,575.0	20.0	0.0	0.0	0.0	0.0
A	28950	East Leeds Link M1-A1 Motorway Link	26,374.2	6,868.3	5,740.0	10,265.9	2,916.0	584.0	0.0
Local Transport Plan Major Schemes Committed			129,307.2	64,984.0	25,567.1	29,959.9	8,212.2	584.0	0.0
A	27	Skelton Footbridge Parapet	35.0	14.6	0.0	20.4	0.0	0.0	0.0
A	1248	Car Park, Traffic Management Signing	735.0	32.5	32.5	440.0	230.0	0.0	0.0
A	1443	Meadow Lane, Gt Wilson St Junction Imp	172.0	14.5	0.2	0.0	157.3	0.0	0.0
A	1508	Savins Mill Gyratory, Kirkstall Safety	283.5	52.2	17.8	208.0	5.5	0.0	0.0
A	1764	Elland Road Zebra Crossing At School St	18.6	4.8	0.2	13.6	0.0	0.0	0.0
A	12181	Church Lane, Manston One Way System	6.0	3.3	2.7	0.0	0.0	0.0	0.0
A	12359	Roundhay Road Bus And Hov Lane	17.0	8.3	8.7	0.0	0.0	0.0	0.0
A	12376	Belle Isle 20mph Zone - Adv Phase	18.0	6.1	11.9	0.0	0.0	0.0	0.0
A	12399	City Centre-Bramley Cycle Route Ph1&2	16.5	3.6	12.9	0.0	0.0	0.0	0.0
A	12445	City Centre To Garforth Cycle Route	18.0	0.5	17.5	0.0	0.0	0.0	0.0
A	12450	Pudsey Bus Station - Associated H/Works	20.0	8.6	11.4	0.0	0.0	0.0	0.0
A	12459	Montreal & King George Est Tmr & 20 Zone	30.5	15.6	-0.9	15.8	0.0	0.0	0.0
A	12487	Yeadon - Guiseley Walking & Cycling Rout	21.0	15.7	5.3	0.0	0.0	0.0	0.0
A	12560	Harehills Lane Compton Road Junction	6.0	0.0	6.0	0.0	0.0	0.0	0.0
A	12561	City Centre To Rothwell Wakefield Cycle	18.0	0.0	18.0	0.0	0.0	0.0	0.0
A	12596	City Centre To Scholes Cycle Route	18.0	0.0	18.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Development Department

Strategy & Policy

All Figures are in £000's

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	2006/07	2007/08	2008/09	2009/10	After 31 Mar 10
A	13145	A63 Selby Rd/B6137 Lidgett Ln Garforth -	110.0	0.0	35.0	65.0	10.0	0.0	0.0
A	13155	Inter Canal Link Design	9.4	0.0	4.4	5.0	0.0	0.0	0.0
A	13156	Wyke Beck Way On-Highway Link Design	17.0	0.0	5.0	12.0	0.0	0.0	0.0
A	13184	A65 Quality Bus Initiative	834.0	0.0	64.0	370.0	400.0	0.0	0.0
A	13258	Gipton Aproach Traffic Management Scheme	21.0	0.0	1.0	17.5	2.5	0.0	0.0
A	13268	Otley Old Rd Cookridge Zebra Crossing Pr	38.4	0.0	1.0	34.1	3.3	0.0	0.0
A	13280	Town St Crow Nest Ln Beeston Zebra Xing	16.0	0.0	1.0	15.0	0.0	0.0	0.0
A	13287	Access Measures For Disabled Pedestrians	110.0	0.0	0.0	95.0	15.0	0.0	0.0
A	13297	Park Row Bond Court Traffic Signal Modif	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	13329	Arthurs Rein Walking And Cycling Track	15.0	0.0	15.0	0.0	0.0	0.0	0.0
A	13330	Kirkstall Valley Feasibility Study Movem	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	13331	Funding Minor Cycle Parking Facilities	11.0	0.0	0.0	11.0	0.0	0.0	0.0
A	99609	Tpp Integrated Transport Package	7,018.1	0.0	33.7	1,718.2	5,266.2	0.0	0.0
Local Transport Plan - Package Uncommitted			9,648.0	180.3	337.3	3,040.6	6,089.8	0.0	0.0
A	8	Harrogate Rd Traffic Signals, Yeadon	174.0	72.8	0.0	101.2	0.0	0.0	0.0
A	74	Ring Road A6120 Route Study	269.6	219.7	7.9	42.0	0.0	0.0	0.0
A	138	Wetherby Proposed Disabled Access Impr	7.7	6.3	1.4	0.0	0.0	0.0	0.0
A	300	A61 Bus Access Imp Service 110	91.0	34.9	0.4	55.7	0.0	0.0	0.0
A	321	Travel Plan Funding Support	24.7	17.5	3.0	4.2	0.0	0.0	0.0
A	414	Bus Accessibility Improvements - Bus 670	424.0	133.2	113.5	177.3	0.0	0.0	0.0
A	539	Gledhow Valley Rd - Prop Safety Measures	2.3	2.3	0.0	0.0	0.0	0.0	0.0
A	658	Headingley Centre Ped,Cycle Access	51.1	40.8	10.3	0.0	0.0	0.0	0.0
A	663	Boar Lane, Bus Waiting Area Enhancement	115.0	102.3	0.0	12.7	0.0	0.0	0.0
A	699	Ouzlewell Green, Lofthouse 7.5 Tonne Ban	18.7	7.0	11.7	0.0	0.0	0.0	0.0
A	879	Traffic Signal Controller Replace 03/04	150.0	124.3	25.7	0.0	0.0	0.0	0.0
A	881	Target Project 2, City Living	24.6	17.5	7.1	0.0	0.0	0.0	0.0
A	887	Harrogate Road, A61 Road Safety Imps	47.2	34.1	13.1	0.0	0.0	0.0	0.0
A	915	York Rd A64, Pontefract Ln, Burmantofts	342.8	331.1	11.7	0.0	0.0	0.0	0.0
A	926	Scott Hall Road A61 Bus Access Imps	666.0	310.4	190.0	165.6	0.0	0.0	0.0
A	1018	A647 Leeds/Bradford Corridor-Bus Access	378.0	268.4	43.4	66.2	0.0	0.0	0.0
A	1072	Meanwood Road Junction And Bus Priority	273.0	264.9	8.1	0.0	0.0	0.0	0.0
A	1083	Clay Pit Lane/Merrion Way - Jct Improvem	248.0	209.4	38.6	0.0	0.0	0.0	0.0
A	1093	Burley Road Int Transport Corridor	3,665.0	129.3	220.7	2,775.0	540.0	0.0	0.0
A	1098	Elland Road Churwell Puffin And Markings	51.5	48.0	3.5	0.0	0.0	0.0	0.0
A	1111	Regent Street Tunnel A64 New York Rd	430.0	164.6	248.4	17.0	0.0	0.0	0.0
A	1156	Wetherby To Thorp Arch Cycleway Phase 2	478.1	13.7	111.8	335.0	17.6	0.0	0.0
A	1202	Spen Lane / The Ring Road, Jct Imprmnts	301.0	22.9	267.1	11.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Development Department

Strategy & Policy

Total
Scheme
Cost

Actual
To
31 Mar 06

All Figures are in £000's

Estimated Costs

After

Cat Scheme	Scheme Title			2006/07	2007/08	2008/09	2009/10	31 Mar 10
A 1219	Rothwell Haigh, Proposed P/T Signals	62.5	9.1	49.2	4.2	0.0	0.0	0.0
A 1255	Wykebeck Valley Road - Traffic Managemen	34.0	30.7	3.3	0.0	0.0	0.0	0.0
A 1391	Horsforth Traffic Regulation Review	59.6	58.9	0.7	0.0	0.0	0.0	0.0
A 1396	Zone 5 Controlled Parking, Bow Street	45.7	40.3	5.4	0.0	0.0	0.0	0.0
A 1401	Morley Town Centre Integrated Transport	74.0	19.8	49.2	5.0	0.0	0.0	0.0
A 1405	Kirkstall Valley 20mph Zone	254.0	245.6	8.4	0.0	0.0	0.0	0.0
A 1437	Lister Walk, Springfield Ave, Morley	36.2	34.5	1.7	0.0	0.0	0.0	0.0
A 1438	Hyde Park Area 20 Mph Zone Phase 2	168.1	160.2	7.9	0.0	0.0	0.0	0.0
A 1633	Street Lighting Ltp Programme 2004/05	150.0	132.3	17.7	0.0	0.0	0.0	0.0
A 1635	Bridge Street, Morley Zebra Crossing	8.2	5.9	2.3	0.0	0.0	0.0	0.0
A 1636	Shadwell Lane, Moortown Safe R To School	11.8	5.8	0.2	5.8	0.0	0.0	0.0
A 1665	A62 Gelderd Rd, Gildersome, Church St, W	3.7	3.2	0.5	0.0	0.0	0.0	0.0
A 1672	Stanningley Rd, Armley Ridge Rd Junction	714.0	576.1	90.3	47.6	0.0	0.0	0.0
A 1691	Chapelton Road Integrated Transport	165.0	55.2	96.3	13.5	0.0	0.0	0.0
A 1692	Middleton Park Ave / Acre Close-Prop Puf	49.3	47.7	1.6	0.0	0.0	0.0	0.0
A 1693	School Travel Low Cost Minor Works, Cap	50.0	8.8	6.6	34.6	0.0	0.0	0.0
A 1694	Proposed Cycle Parking In North Leeds	38.4	34.9	3.5	0.0	0.0	0.0	0.0
A 1697	Astley Lane Swillington Traffic Calming	18.3	6.7	11.6	0.0	0.0	0.0	0.0
A 1698	Pedestrian Crossing Refurb (Dda) Phase 6	324.7	278.1	46.6	0.0	0.0	0.0	0.0
A 1719	Armley 20mph Zone	199.0	37.5	153.0	8.5	0.0	0.0	0.0
A 1720	Scott Hall Road Bus Improvements	51.5	45.8	5.7	0.0	0.0	0.0	0.0
A 1757	Church Ave Horsforth Puffin Crossing	45.6	30.5	12.1	3.0	0.0	0.0	0.0
A 1758	Wellington St/Thirsk Row Safety Improvem	33.8	32.7	1.1	0.0	0.0	0.0	0.0
A 1759	Richardshaw Ln Pudsey Puffin Crossing	52.0	29.9	14.1	8.0	0.0	0.0	0.0
A 1760	Weetwood Ln Weetwood Ped Crossing	78.4	66.9	8.5	3.0	0.0	0.0	0.0
A 1767	South Parkway - Road Safety Route 4	146.0	139.3	6.7	0.0	0.0	0.0	0.0
A 1769	Fink Hill Horsforth Puffin	55.6	54.5	1.1	0.0	0.0	0.0	0.0
A 1772	U.T.M.C New C.C.T.V. Cameras	206.5	33.5	47.4	125.6	0.0	0.0	0.0
A 1773	Manor House La Alwoodley T.R.O, Calming	27.6	7.6	20.0	0.0	0.0	0.0	0.0
A 1774	Street Lane, Roundhay Ped Refuge, Hatch	89.7	21.3	7.9	60.5	0.0	0.0	0.0
A 1788	Eccup Ln King Ln Eccup Moor Junct	62.6	60.8	1.8	0.0	0.0	0.0	0.0
A 1790	Thornes Farm Cycle Route	172.0	164.6	7.4	0.0	0.0	0.0	0.0
A 1795	Green Ln Toucan, Benton Park Dr, Rawdon	58.4	54.3	4.1	0.0	0.0	0.0	0.0
A 1800	Victoria Rd Hyde Pk O/S Leeds Girl H.S.	24.1	14.4	5.0	4.7	0.0	0.0	0.0
A 1808	A6120 Bus Stop Imp` Ments (Cross Gates)	39.0	6.9	29.0	3.1	0.0	0.0	0.0
A 1822	A65 Abbey Road Int Transport Corridor	1,230.0	109.2	754.8	230.0	136.0	0.0	0.0
A 1826	Carr Manor Rd Moortown Safe Routes Tosch	51.1	45.9	5.1	0.1	0.0	0.0	0.0
A 1827	Wellington Road, Armley Bus Lane	723.3	210.3	464.5	48.5	0.0	0.0	0.0
A 1851	Vicar Ln Junct Kirkgate & King Edward St	360.0	311.5	48.5	0.0	0.0	0.0	0.0
A 1867	Avenues & Hiltons Harehills - Tmm	72.5	55.7	16.8	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Development Department

Strategy & Policy

Total
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All Figures are in £000's
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Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	2006/07	2007/08	2008/09	2009/10	After 31 Mar 10
A	1868	Gledhow Ln -Kerr Mackie School- S.R.T.S.	35.4	18.5	16.9	0.0	0.0	0.0	0.0
A	1885	Pedestrian Crossing Refurb (Dda) Phase 7	80.0	69.9	10.1	0.0	0.0	0.0	0.0
A	1933	Access Measures For Disabled Pedestrians	69.0	21.5	25.0	22.5	0.0	0.0	0.0
A	1934	A6155 Richardshaw Lane Pudsey Traf Calmi	82.2	80.1	2.1	0.0	0.0	0.0	0.0
A	1949	Coldcotes Ave Harehills - Traffic Manage	35.4	5.2	30.2	0.0	0.0	0.0	0.0
A	1964	Potternewton Lane Chapel Allerton Tm	68.7	59.7	9.0	0.0	0.0	0.0	0.0
A	1968	Utc Computer Control System Enhancements	350.0	10.5	185.0	145.0	9.5	0.0	0.0
A	12044	Sharp Ln Middleton - Zebra Ped Xing	11.6	3.2	8.4	0.0	0.0	0.0	0.0
A	12054	Park Road Guiseley Signal Junction	46.0	30.0	16.0	0.0	0.0	0.0	0.0
A	12055	Lowtown B6154 Pudsey Traffic Measures	118.5	3.4	109.1	6.0	0.0	0.0	0.0
A	12139	Gelder Rd A62, Gildersome To Far Royds	4.4	2.7	1.7	0.0	0.0	0.0	0.0
A	12176	Dewsbury Road A653 - Bus Priority Measur	484.0	73.6	296.4	114.0	0.0	0.0	0.0
A	12180	Bradford Rd, Richardshaw Ln, Pudsey Junc	71.3	12.0	59.3	0.0	0.0	0.0	0.0
A	12242	Guiseley Utc Trial Dusc System	55.0	4.8	50.2	0.0	0.0	0.0	0.0
A	12243	Alpha Computer Upgrade	68.5	2.6	62.7	3.2	0.0	0.0	0.0
A	12247	Elland Rd A643 Beeston Zebra Crossing	15.0	0.0	13.7	1.3	0.0	0.0	0.0
A	12261	South Parkway Speed Tables Tr Management	23.5	5.7	17.8	0.0	0.0	0.0	0.0
A	12263	Halton West 20mph Safety Zone	143.8	15.9	98.9	29.0	0.0	0.0	0.0
A	12269	Upgrade Of Otu System 2005/06	99.0	52.4	46.6	0.0	0.0	0.0	0.0
A	12334	Queenswood Drive Traffic Calming	90.0	38.1	40.4	11.5	0.0	0.0	0.0
A	12342	Kentmere Ave Monkswood Ave Seacroft	91.0	3.7	83.8	3.5	0.0	0.0	0.0
A	12346	Stonegate Rd Tmm & Speed Limit Order	77.8	9.3	62.5	6.0	0.0	0.0	0.0
A	12360	Bus Accessibility Imps: Route 50	365.8	29.8	183.5	139.5	13.0	0.0	0.0
A	12361	Bus Accessibility Imps Route 49	317.2	17.3	102.5	185.5	11.9	0.0	0.0
A	12372	A647 Leeds Rd Thornbury - Pegasus Xing	21.0	0.0	21.0	0.0	0.0	0.0	0.0
A	12377	Route 4 Showcase Project Ftr	750.0	111.0	447.0	172.0	20.0	0.0	0.0
A	12382	Halton East 20mph Safety Zone	24.0	4.4	19.6	0.0	0.0	0.0	0.0
A	12405	Harehills Ave, Gledhow Valley Rd Junct	18.0	0.0	14.5	3.5	0.0	0.0	0.0
A	12415	Stanley Rd Harehills Rd Beckett St Mini	20.0	3.9	16.1	0.0	0.0	0.0	0.0
A	12416	Robin Ln Littlemoor Rd Pudsey Traf Man	121.1	10.0	106.0	5.1	0.0	0.0	0.0
A	12449	Spence Lane Ped Improvements	16.3	2.6	13.2	0.5	0.0	0.0	0.0
A	12452	Carlton Lane Rothwell Ped Crossing	78.2	2.8	67.8	7.6	0.0	0.0	0.0
A	12453	Hyde Park Area - No 56 Bus Route Improve	95.0	1.9	88.7	4.4	0.0	0.0	0.0
A	12471	Bus Access Imps: Routes 74 And 75	528.0	51.5	291.5	185.0	0.0	0.0	0.0
A	12472	Long Lane - Barwick Road Tmm	4.6	2.6	2.0	0.0	0.0	0.0	0.0
A	12482	Calverley Ln/Town St/Old Rd Farsley Tmm	180.0	8.5	163.0	8.5	0.0	0.0	0.0
A	12489	Rothwell Pastures Footbridges	19.5	0.0	19.5	0.0	0.0	0.0	0.0
A	12492	Bus Route 4 : Utc Improvements	89.0	3.6	55.0	30.4	0.0	0.0	0.0
A	12494	Chapelton Pudsey Puffin Ped Xing	68.3	53.9	14.4	0.0	0.0	0.0	0.0
A	12496	Broad Ln Broadlea Ter Junction Safety Me	2.5	1.8	0.7	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Development Department

Strategy & Policy
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Cat Scheme

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	2006/07	2007/08	2008/09	2009/10	After 31 Mar 10
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Leeds City Council Capital Programme - Development Department

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31 Mar 10

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	2006/07	2007/08	2008/09	2009/10	After 31 Mar 10
A	12517	Henconner Lane Traffic Man Measures	6.3	0.9	5.4	0.0	0.0	0.0	0.0
A	12528	Harehills East And West 20 Mph Zone	447.8	37.4	273.6	136.8	0.0	0.0	0.0
A	12541	Armley Ridge Rd Ped Crossing Measures	12.6	2.2	10.4	0.0	0.0	0.0	0.0
A	12576	Chartists Way Morley - Proposed Zebra Cr	19.3	0.6	16.7	2.0	0.0	0.0	0.0
A	12579	Wisnet Remote Monitoring System	12.0	0.0	12.0	0.0	0.0	0.0	0.0
A	12592	Butcher Hill West Park Zebra Crossing	19.5	0.0	16.0	3.5	0.0	0.0	0.0
A	12597	Accessibility Schemes For Disabl2006-07	234.6	0.0	145.0	89.6	0.0	0.0	0.0
A	12612	A643 Bruntcliffe Ln Morley Puffin & Sla	46.0	3.3	34.7	8.0	0.0	0.0	0.0
A	12617	Smithy Ln Eastleigh Dr Tingley Zebra	17.0	2.8	12.0	2.2	0.0	0.0	0.0
A	12929	Siemens Remote Monitoring Equip Purchase	83.0	59.7	17.3	6.0	0.0	0.0	0.0
A	12930	Replace Ageing Traffic Signal Equipment	95.0	0.0	80.0	15.0	0.0	0.0	0.0
A	12931	Chapel Ln Farnley Safer Routes To School	13.5	2.3	11.2	0.0	0.0	0.0	0.0
A	12985	Leeds Central Cordon - Traffic Counters	82.0	0.0	70.0	12.0	0.0	0.0	0.0
A	12986	Pool & Otley - Hgv Traffic Counters	15.0	0.0	13.0	2.0	0.0	0.0	0.0
A	12987	Roundhay Road Pedestrian Crossing	45.5	1.7	39.3	4.5	0.0	0.0	0.0
A	12996	Holbeck Moor Subway M621 Improvement	35.9	0.0	35.9	0.0	0.0	0.0	0.0
A	13041	Foundry Approach/Coldcotes Ave	27.5	0.0	25.5	2.0	0.0	0.0	0.0
A	13043	Foundry Approach Traffic Management	58.0	0.0	50.0	8.0	0.0	0.0	0.0
A	13066	Leeds Cycle Parking 2006	14.9	0.0	14.9	0.0	0.0	0.0	0.0
A	13135	A65 Commercial Rd-Proposed Pedest Refuge	14.0	0.0	11.0	3.0	0.0	0.0	0.0
A	13146	Swinnow Rd Pudsey Proposed Traffic Measu	195.0	0.0	177.0	18.0	0.0	0.0	0.0
A	13147	Butcher Hill O/S Abbey Grange Hs Tmm/ Im	37.3	0.0	33.0	4.3	0.0	0.0	0.0
A	13165	B6164 Deighton Rd Wetherby Signal Pedest	46.2	0.0	41.2	5.0	0.0	0.0	0.0
A	13166	Adel St John The Baptist Ce Primary Srts	69.0	0.0	61.0	8.0	0.0	0.0	0.0
A	13183	Domestic St Top Moor Side Ped Crossing	136.3	0.0	35.0	90.3	11.0	0.0	0.0
A	13187	Asquith Avenue Morley Zebra Xing	21.7	0.0	20.0	1.7	0.0	0.0	0.0
A	13210	A657 Town Gate / Carr Rd Calverly Xing F	101.0	0.0	90.0	11.0	0.0	0.0	0.0
A	13211	A660 Otley Rd Lawnswood Ped Xing Facilit	136.2	0.0	9.0	112.0	15.2	0.0	0.0
A	13216	Galloway Lane Pelican Crossing	30.3	0.0	24.0	6.3	0.0	0.0	0.0
A	13233	Bradford Rd Otley Pedestrian Crossing	46.6	0.0	37.0	9.6	0.0	0.0	0.0
A	26487	Kirkstall Brewery To Beckett Pk C/Route	229.6	217.8	11.8	0.0	0.0	0.0	0.0
A	26545	Belle Isle Rd Safety Scheme Phase 2	156.2	117.0	39.2	0.0	0.0	0.0	0.0
A	26547	Selected Vehicle Priority Cont - Spruce	298.0	219.6	61.4	17.0	0.0	0.0	0.0
A	26559	King Lane Cycle Route Moor Allerton	156.2	156.0	0.2	0.0	0.0	0.0	0.0
A	26693	Potternewton Area Traffic Calming	418.9	418.9	0.0	0.0	0.0	0.0	0.0
A	26726	Oakwood Clock Jct/Roundhay Rd Bus Lane	302.3	295.7	6.6	0.0	0.0	0.0	0.0
A	28717	Wetherby To Thorp Arch Cycleway Ph 1	362.2	360.1	2.1	0.0	0.0	0.0	0.0
A	28858	Safer Routes To Schools Projects	325.0	314.9	0.0	10.1	0.0	0.0	0.0
A	28963	Revise & Relaunch West Yorks Cycle Route	70.6	70.4	0.2	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Development Department

Strategy & Policy
Scheme Title

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Cat	Scheme	Strategy & Policy Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	2006/07	2007/08	2008/09	2009/10	After 31 Mar 10
		Local Transport Plan - Package	23,573.5	8,972.9	7,785.9	6,040.5	774.2	0.0	0.0
		Committed							
A	13228	Leeds Valley Park Crossing Srb/Akeler	50.0	0.0	50.0	0.0	0.0	0.0	0.0
A	13238	Aire Valley Leeds Public Trans Links Srb	25.0	0.0	25.0	0.0	0.0	0.0	0.0
A	99035	Development Initiatives	125.0	0.0	0.0	40.0	40.0	45.0	0.0
A	99929	A65 Quality Bus Initiative	20,746.0	0.0	0.0	0.0	0.0	11,000.0	9,746.0
		Other Major Highway Schemes	20,946.0	0.0	75.0	40.0	40.0	11,045.0	9,746.0
		Uncommitted							
A	900	South Leeds Stadium Complex Access Road	4,000.0	2,689.5	1,208.5	102.0	0.0	0.0	0.0
A	1794	Market Sq Ped Imps Wetherby	416.9	67.2	330.7	19.0	0.0	0.0	0.0
A	1839	Thornes Farm Temp Footways In Adv Of Ell	47.9	46.2	1.7	0.0	0.0	0.0	0.0
A	12493	Wyke Beck Way Link Cycle Track	44.7	35.7	9.0	0.0	0.0	0.0	0.0
A	26527	Elqb - Avl System	580.0	522.2	1.8	56.0	0.0	0.0	0.0
		Other Major Highway Schemes	5,089.5	3,360.8	1,551.7	177.0	0.0	0.0	0.0
		Committed							
A	27023	Leeds Irr Stages 2/3 Noise Insulation	348.9	345.7	3.2	0.0	0.0	0.0	0.0
		Noise Insulation	348.9	345.7	3.2	0.0	0.0	0.0	0.0
		Committed							

Leeds City Council Capital Programme - City Services Department

Streetscene Environmental Services Division Of Service	Total Scheme	Actual To 31 Mar 06	All Figures are in £000's Estimated Costs				After 31 Mar 10
			2006/07	2007/08	2008/09	2009/10	
Streetscene Environmental Services	106.5	0.0	106.5	0.0	0.0	0.0	0.0
Refuse Collection Services	5,005.3	0.0	1,082.5	435.9	435.9	435.9	2,615.1
Waste Strategy	1,500.0	76.6	161.0	1,262.4	0.0	0.0	0.0
Area Well Being Schemes	13.0	0.0	13.0	0.0	0.0	0.0	0.0
Recycling / Waste	15,962.0	8,344.1	876.7	1,586.2	5,155.0	0.0	0.0
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Gross Payments	22,586.8	8,420.7	2,239.7	3,284.5	5,590.9	435.9	2,615.1
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Uncommitted Schemes	12,742.9	64.2	752.3	3,284.5	5,590.9	435.9	2,615.1
Committed Schemes	9,843.9	8,356.5	1,487.4	0.0	0.0	0.0	0.0
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New Asset Or Enhancement Schemes	17,562.7	8,420.7	1,138.4	2,848.6	5,155.0	0.0	0.0
Maintenance/Refurbishment Schemes	5,024.1	0.0	1,101.3	435.9	435.9	435.9	2,615.1

Leeds City Council Capital Programme - City Services Department

Streetscene Environmental Services

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	All Figures are in £000's Estimated Costs				After 31 Mar 10
					2006/07	2007/08	2008/09	2009/10	
A	13075 CIT	City Services Intensive Nbhd Management	106.5	0.0	106.5	0.0	0.0	0.0	0.0
Streetscene Environmental Services Committed			106.5	0.0	106.5	0.0	0.0	0.0	0.0
B	12594	Bin Replacement Programme	4,429.1	0.0	506.3	435.9	435.9	435.9	2,615.1
Refuse Collection Services Uncommitted			4,429.1	0.0	506.3	435.9	435.9	435.9	2,615.1
B	12594 COM	Bin Replacement Programme	576.2	0.0	576.2	0.0	0.0	0.0	0.0
Refuse Collection Services Committed			576.2	0.0	576.2	0.0	0.0	0.0	0.0
A	12079	East Leeds Household Waste Site	1,350.0	64.2	23.4	1,262.4	0.0	0.0	0.0
Waste Strategy Uncommitted			1,350.0	64.2	23.4	1,262.4	0.0	0.0	0.0
A	12160	Middleton Broom Landfill Site	150.0	12.4	137.6	0.0	0.0	0.0	0.0
Waste Strategy Committed			150.0	12.4	137.6	0.0	0.0	0.0	0.0
B	1882 STO OO8	Additional Litter Bins For Rothwell	5.1	0.0	5.1	0.0	0.0	0.0	0.0
B	1882 STO OO9	Addn Litter Bins For Ardsley & Robin Hoo	3.0	0.0	3.0	0.0	0.0	0.0	0.0
B	1882 STO OZ0	Morley South Litter Bins	4.9	0.0	4.9	0.0	0.0	0.0	0.0
Area Well Being Schemes Committed			13.0	0.0	13.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Services Department

Streetscene Environmental Services

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	All Figures are in £000's Estimated Costs				After 31 Mar 10
					2006/07	2007/08	2008/09	2009/10	
A	1331	Gamblethorpe Household Waste Replemnt	1,050.0	0.0	0.0	1,020.0	30.0	0.0	0.0
A	1334	Gamblethorpe Household Waste Site Area	230.0	0.0	0.0	230.0	0.0	0.0	0.0
A	1338	Innovative Recycling Project	5,000.0	0.0	0.0	0.0	5,000.0	0.0	0.0
A	1529	Moortown: Zero Recycling Site	14.3	0.0	0.0	14.3	0.0	0.0	0.0
A	99850	Gamblethorpe Landfill	9.8	0.0	9.8	0.0	0.0	0.0	0.0
A	99943	Gamblethorpe Capping & Safety Work	627.4	0.0	180.5	321.9	125.0	0.0	0.0
A	99949	Lpsa Household Waste Sites	32.3	0.0	32.3	0.0	0.0	0.0	0.0
Recycling / Waste Uncommitted			6,963.8	0.0	222.6	1,586.2	5,155.0	0.0	0.0
A	645	Dynamic "Sort" Bin Weighing Equipment	340.0	282.8	57.2	0.0	0.0	0.0	0.0
A	1338 BIN	Street Litter Bins	451.7	449.4	2.3	0.0	0.0	0.0	0.0
A	1409	Litter Bins - Various: Moortown	6.5	0.0	6.5	0.0	0.0	0.0	0.0
B	1874 WEC OO8	Leeds Corridor Litter Bins	5.8	0.0	5.8	0.0	0.0	0.0	0.0
A	1962	Gamblethorpe Flare Stack And Engine	385.0	73.5	311.5	0.0	0.0	0.0	0.0
A	13076 ENV	Environmental Imps North East	30.5	0.0	30.5	0.0	0.0	0.0	0.0
A	13077 BIN	Bin Yard Improvements,Glenthorpes Sscf.	50.0	0.0	50.0	0.0	0.0	0.0	0.0
A	13079 VEH	Streetscene Community Vehicle	33.0	0.0	33.0	0.0	0.0	0.0	0.0
A	13177	Local Environment Cleanliness (Lpsa2)	90.0	0.0	90.0	0.0	0.0	0.0	0.0
A	21070	Meanwood Rd Household Waste/ Centre	651.5	651.5	0.0	0.0	0.0	0.0	0.0
A	80001	Rcs Depot And Offices	1,146.9	1,146.9	0.0	0.0	0.0	0.0	0.0
A	99943 CAP	Gamblethorpe Capping Main Scheme	2,475.2	2,424.1	51.1	0.0	0.0	0.0	0.0
A	99943 CON	Gamblethorpe Capping Consultants	210.6	209.1	1.5	0.0	0.0	0.0	0.0
A	99949 ELL	Ellar Ghyll Household Waste Site	410.5	410.4	0.1	0.0	0.0	0.0	0.0
A	99949 ELS	East Leeds Household Waste Site	3.6	3.5	0.1	0.0	0.0	0.0	0.0
A	99949 GAM	Gamblethorpe Household Waste Site	18.8	18.7	0.1	0.0	0.0	0.0	0.0
A	99949 MID	Holmewell Rd Household Waste Site	426.0	426.0	0.0	0.0	0.0	0.0	0.0
A	99949 PUD	Pudsey Grangefield Household Waste Site	628.1	628.1	0.0	0.0	0.0	0.0	0.0
A	99949 SR1	Stanley Road - Household Waste Site	817.1	817.1	0.0	0.0	0.0	0.0	0.0
A	99949 THA	Thorpe Arch Lpsa Household Waste	817.4	803.0	14.4	0.0	0.0	0.0	0.0
Recycling / Waste Committed			8,998.2	8,344.1	654.1	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Services Department

Highways Division Of Service	Total Scheme	Actual To 31 Mar 06	2006/07	All Figures are in £000's Estimated Costs			After 31 Mar 10
				2007/08	2008/09	2009/10	
General Maintenance	133.6	75.9	47.7	10.0	0.0	0.0	0.0
Street Lighting	593.0	49.2	543.8	0.0	0.0	0.0	0.0
Traffic Management	2,181.5	634.4	815.3	731.8	0.0	0.0	0.0
Support Services	86.0	67.3	18.7	0.0	0.0	0.0	0.0
Area Well Being Schemes	107.7	66.3	41.4	0.0	0.0	0.0	0.0
Local Transport Plan - Package	16,805.5	5,654.6	6,171.9	4,979.0	0.0	0.0	0.0
Identified Maintenance Schemes	80,139.7	8,689.1	10,136.6	14,634.0	14,080.0	14,460.0	18,140.0
Car Parking	457.1	362.4	65.0	29.7	0.0	0.0	0.0
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Gross Payments	100,504.1	15,599.2	17,840.4	20,384.5	14,080.0	14,460.0	18,140.0
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Uncommitted Schemes	1,825.9	42.4	1,161.9	621.6	0.0	0.0	0.0
Committed Schemes	98,678.2	15,556.8	16,678.5	19,762.9	14,080.0	14,460.0	18,140.0
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New Asset Or Enhancement Schemes	3,389.8	2,280.2	569.4	540.2	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	97,114.3	13,319.0	17,271.0	19,844.3	14,080.0	14,460.0	18,140.0

Leeds City Council Capital Programme - City Services Department

Highways

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	All Figures are in £000's				After 31 Mar 10
					2006/07	2007/08	2008/09	2009/10	
A	1426	Farsley Town Street Pedestrian Crossing	10.0	0.0	0.0	10.0	0.0	0.0	0.0
General Maintenance			10.0	0.0	0.0	10.0	0.0	0.0	0.0
Uncommitted									
A	1428	Moortown: Traffic Calming Measures	24.7	11.4	13.3	0.0	0.0	0.0	0.0
A	1467	Sandhill Lane: Safer Routes To School	18.3	1.0	17.3	0.0	0.0	0.0	0.0
A	1493	Kirkstall: Various Road Etc Improvements	70.6	63.5	7.1	0.0	0.0	0.0	0.0
A	1527	Carr Manors: Point Closures	10.0	0.0	10.0	0.0	0.0	0.0	0.0
General Maintenance			123.6	75.9	47.7	0.0	0.0	0.0	0.0
Committed									
B	12157	High Mast Lighting	293.0	0.1	292.9	0.0	0.0	0.0	0.0
B	12158	Street Lighting Improvements	300.0	49.1	250.9	0.0	0.0	0.0	0.0
Street Lighting			593.0	49.2	543.8	0.0	0.0	0.0	0.0
Committed									
A	1735	Market Place, Wetherby - Thur Market Tro	13.0	1.4	0.0	11.6	0.0	0.0	0.0
A	1797	Pudsey Byway No 4 (Calverley Cutting)	2.1	2.1	0.0	0.0	0.0	0.0	0.0
A	1936	Thorpe Lane Middleton Lane Lingwell G Ln	18.0	0.3	17.7	0.0	0.0	0.0	0.0
B	12418	Howden Clough Morley Speed Limit	28.8	0.0	28.8	0.0	0.0	0.0	0.0
B	12419	A650 Bradford Road Hgv Signing	9.5	0.0	0.0	9.5	0.0	0.0	0.0
B	12420	Review Of Taxi Ranks In City Tro	12.0	0.0	12.0	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	12422	Hospital Direction Signing	6.0	0.0	0.0	6.0	0.0	0.0	0.0
B	12423	Bradford Road Tingley Ped Refuge	20.0	0.0	20.0	0.0	0.0	0.0	0.0
B	12424	Parkwood Road Safety Scheme	4.0	0.0	4.0	0.0	0.0	0.0	0.0
B	12425	Admiral Street	7.0	0.0	0.0	7.0	0.0	0.0	0.0
B	12426	Market Place Wetherby Proh. Order	13.0	0.0	13.0	0.0	0.0	0.0	0.0
B	12428	Main Street Harewood - Gateway Treatmnt	5.0	0.0	0.0	5.0	0.0	0.0	0.0
B	12429	Wighill Lane Walton - Speed Limit 30 Mph	6.0	0.9	5.1	0.0	0.0	0.0	0.0
A	12430	Farm Road Killingbeck Parking Bay	3.6	0.0	3.6	0.0	0.0	0.0	0.0
B	12431	A656 Barnsdale Road - Speed Limit50 Mph	4.8	0.0	4.8	0.0	0.0	0.0	0.0
A	12435	A658/A659 Jct - R/About Modification	6.0	0.0	0.0	6.0	0.0	0.0	0.0
A	12437	Oxford Road - Guiseley Tro	5.0	0.0	0.0	5.0	0.0	0.0	0.0
A	12439	New Road Side/Claverley Lane Tro	7.5	0.0	7.5	0.0	0.0	0.0	0.0
B	12456	Montreal & King George St 20mph Zone	19.4	2.1	17.3	0.0	0.0	0.0	0.0
A	12593	Non Illuminated Signs	700.0	0.0	200.0	500.0	0.0	0.0	0.0
B	13080	Seacroft Crescent	37.5	0.0	0.0	37.5	0.0	0.0	0.0

Leeds City Council Capital Programme - City Services Department

Highways

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	All Figures are in £000's Estimated Costs				After 31 Mar 10	
					2006/07	2007/08	2008/09	2009/10		
B	13086	High Street Yeadon	10.0	0.0	0.0	10.0	0.0	0.0	0.0	
B	13089	West Chevin Road Otley Traffic Calm	7.5	0.0	0.0	7.5	0.0	0.0	0.0	
B	13090	Low Lane Horsforth Tro	5.0	0.0	0.0	5.0	0.0	0.0	0.0	
B	13092	A660 Otley Bypass Spring / Lining	7.5	0.0	0.0	7.5	0.0	0.0	0.0	
B	13093	New Adel Lane/Faffar Lane Tro	6.0	0.0	6.0	0.0	0.0	0.0	0.0	
B	13095	Hough End Crescent Bramley Footpath	5.0	0.0	0.0	5.0	0.0	0.0	0.0	
B	13096	Whitehall Road Farnley Pedest Refuge	10.2	0.0	10.2	0.0	0.0	0.0	0.0	
B	13097	Dixon Lane Wortley Tro	5.0	0.0	0.0	5.0	0.0	0.0	0.0	
B	13098	Weetwood Lane Glen Road Sign/Lining	5.0	0.0	0.0	5.0	0.0	0.0	0.0	
B	13099	Glen Road Area Weetwood Ropz	5.0	0.0	0.0	5.0	0.0	0.0	0.0	
B	13100	Parkstone Avenue West Park Tro	5.0	0.0	0.0	5.0	0.0	0.0	0.0	
B	13101	Gledhow Rise Roundhay Hgv Ban	15.0	0.0	15.0	0.0	0.0	0.0	0.0	
B	13102	Belle Vue Road Police Parking	4.0	0.0	0.0	4.0	0.0	0.0	0.0	
B	13103	Dewsbury Road/Burton Avenue Tro	5.0	0.0	0.0	5.0	0.0	0.0	0.0	
B	13104	Woodlesford Parking Review Tro	10.0	0.0	0.0	10.0	0.0	0.0	0.0	
B	13105	A61 A639 A653 Reclassification Signing	10.0	0.0	0.0	10.0	0.0	0.0	0.0	
B	13106	A650 Bradford Road East Ardsley Speed Li	6.0	0.0	0.0	6.0	0.0	0.0	0.0	
B	13107	South Leeds Stadium Direction Signing	10.0	0.0	0.0	10.0	0.0	0.0	0.0	
B	13108	Highfield Lane Woodlesford Tro	5.0	0.0	5.0	0.0	0.0	0.0	0.0	
B	13109	Barkly Road Alteration To Road Table	3.8	0.0	3.8	0.0	0.0	0.0	0.0	
B	13110	Tempest Road - Alter Road Cushions	20.0	0.0	0.0	20.0	0.0	0.0	0.0	
B	13111	Leeds City Museum Tro	6.0	0.0	0.0	6.0	0.0	0.0	0.0	
B	13112	Drighlington By Pass - Ped Refuge	8.0	0.0	0.0	8.0	0.0	0.0	0.0	
B	13113	Drighlington 3 Gateway Treatments	4.0	0.0	0.0	4.0	0.0	0.0	0.0	
B	13114	Morley Town Hall - Permit Parking Bays	4.0	0.0	0.0	4.0	0.0	0.0	0.0	
B	13115	Royston Close Waiting Restrictions	3.0	0.0	3.0	0.0	0.0	0.0	0.0	
B	13201	Oakwood Lane Gipton	6.0	0.0	6.0	0.0	0.0	0.0	0.0	
A	13207	Pudsey Rabout/ Slip Rd Modification	6.6	0.0	6.6	0.0	0.0	0.0	0.0	
B	13227	Linton Road / A 659 Harewood Rd Jct	15.0	0.0	15.0	0.0	0.0	0.0	0.0	
B	13274	Thirlmere Gardens Beeston	6.0	0.0	3.0	3.0	0.0	0.0	0.0	
B	13284	Decriminalised Parking Traff Regulation	3.0	0.0	3.0	0.0	0.0	0.0	0.0	
B	13292	Harewood And Churchill Barracks No Waiti	2.8	0.0	2.8	0.0	0.0	0.0	0.0	
B	13296	A656 Ridge Rd / Barnsdale Rd	14.0	0.0	14.0	0.0	0.0	0.0	0.0	
A	26502	Visitor Signing	26.0	1.0	0.0	25.0	0.0	0.0	0.0	
A	26699	Tingley & Ardsley Traffic Mangment Study	6.1	3.9	2.2	0.0	0.0	0.0	0.0	
A	99504	Traffic Management Programme	-197.0	0.0	0.0	-197.0	0.0	0.0	0.0	
Traffic Management			Uncommitted	1,023.0	11.7	429.4	581.9	0.0	0.0	0.0

Leeds City Council Capital Programme - City Services Department

Highways

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	All Figures are in £000's Estimated Costs				After 31 Mar 10
					2006/07	2007/08	2008/09	2009/10	
A	353	Bishopgate Street, Leeds - Raised Bus St	4.4	4.4	0.0	0.0	0.0	0.0	0.0
A	416	Manor Rd / Parkside Traffic Reg Order	12.5	12.5	0.0	0.0	0.0	0.0	0.0
A	457	Harewood Road, A659 Collingham Speed Lmt	37.2	26.5	10.7	0.0	0.0	0.0	0.0
A	547	Station Road, Scholes - Variable Message	7.0	3.1	3.9	0.0	0.0	0.0	0.0
A	597	Amberton Road, Junct Crescent, Approach	39.7	39.7	0.0	0.0	0.0	0.0	0.0
A	913	Beckett Park Campus Lmu Traffic Man	54.6	52.8	1.8	0.0	0.0	0.0	0.0
A	1127	Main Street, Hawksworth - Traffic Calmin	12.7	7.7	5.0	0.0	0.0	0.0	0.0
A	1631	Moorland Rise- Revocation Of Point Closu	8.8	3.3	5.5	0.0	0.0	0.0	0.0
A	1673	Coal Hill Ln, Rodley Ln, Rodley Junction	10.5	9.6	0.9	0.0	0.0	0.0	0.0
A	1850	A642 Aberford Rd, Oulton - Speed Reducin	15.6	7.9	7.7	0.0	0.0	0.0	0.0
A	1967	Broad Lane	2.1	0.8	1.3	0.0	0.0	0.0	0.0
A	12025	Wood Lane, Rothwell- Prop Veh Activated	4.0	1.1	2.9	0.0	0.0	0.0	0.0
A	12148	Moorlands And Chatsworth	19.7	14.0	5.7	0.0	0.0	0.0	0.0
A	12149	Summerville Road And Wesley Road Farsley	20.0	7.0	13.0	0.0	0.0	0.0	0.0
A	12178	Cross Gates Halton Colton Traf Reg	28.4	12.4	16.0	0.0	0.0	0.0	0.0
A	12249	Elland Road Zebra Crossing & Footway	42.3	8.9	33.4	0.0	0.0	0.0	0.0
A	12272	Fleet Lane/A642 Aberford Road	9.6	0.7	8.9	0.0	0.0	0.0	0.0
B	12379	Stonegate Road Pedestrian Xing	53.1	25.1	28.0	0.0	0.0	0.0	0.0
B	12411	Hesketh Mount / Morris Lane No Entry	8.0	0.0	8.0	0.0	0.0	0.0	0.0
B	12412	Old Pool Bank A658 To A660 Speed Change	7.2	3.1	4.1	0.0	0.0	0.0	0.0
A	12417	Littlemoor Crescent Tro	4.0	1.9	2.1	0.0	0.0	0.0	0.0
B	12432	Carr Manor Cres/Ave Jnct Improvement	8.2	0.0	8.2	0.0	0.0	0.0	0.0
A	12436	Devonshire Gardens - Rpp Scheme	93.6	0.0	43.6	50.0	0.0	0.0	0.0
A	12438	Swinnow Rd/Pudsey Rd/Hgv Ban	12.6	5.1	7.5	0.0	0.0	0.0	0.0
A	12441	Richardshaw Road - Tro	20.8	3.9	16.9	0.0	0.0	0.0	0.0
A	12442	Elmwood Lane Tro	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	12454	Armley Town Street/ Whitehall Rd Tro	30.0	23.7	6.3	0.0	0.0	0.0	0.0
A	12475	Newall Carr Road Otley Experiment Tro	3.0	1.6	1.4	0.0	0.0	0.0	0.0
A	12479	Old Mill Lane Speed Limit Amendment	2.0	0.9	1.1	0.0	0.0	0.0	0.0
A	12485	East Keswick - Village Gateway	3.1	2.0	1.1	0.0	0.0	0.0	0.0
A	12566	Monson Avenue Calverley Point Closure	10.3	1.0	9.3	0.0	0.0	0.0	0.0
B	12587	Broad Lane Broadlea Terr Bramley	4.2	1.7	2.5	0.0	0.0	0.0	0.0
B	12955	Back Lane Gildersome	16.8	2.4	14.4	0.0	0.0	0.0	0.0
A	13077	EPD East Park Drive Bollards Sscf	10.0	0.0	0.0	10.0	0.0	0.0	0.0
A	13079	SSP Street Signage Project - Little London	3.0	0.0	3.0	0.0	0.0	0.0	0.0
B	13082	Wetherby Road	9.4	0.0	9.4	0.0	0.0	0.0	0.0
B	13083	Walton & Thorp Arhc Village	6.0	0.0	6.0	0.0	0.0	0.0	0.0
B	13084	Deighton Road	15.0	0.0	15.0	0.0	0.0	0.0	0.0
B	13088	Chapel Street Headingley Ropz	18.4	0.0	18.4	0.0	0.0	0.0	0.0
B	13091	Oatlands / Carltons Ropz	30.0	0.0	30.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Services Department

Highways

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	All Figures are in £000's				After 31 Mar 10
					Estimated Costs				
					2006/07	2007/08	2008/09	2009/10	
B	13136	B1224 York Road Wetherby	7.5	0.0	7.5	0.0	0.0	0.0	0.0
B	13195	Warning Signing / Horses Tong Rd	8.9	0.0	8.9	0.0	0.0	0.0	0.0
B	13222	Swillington Lane Swillington	6.0	0.0	6.0	0.0	0.0	0.0	0.0
B	13225	Holbeck Lane Holbeck	3.2	0.0	3.2	0.0	0.0	0.0	0.0
A	26595	Corn Exchange Area Traffic Restrictions	19.8	19.8	0.0	0.0	0.0	0.0	0.0
A	26688	Proposed Review Speed Limits Var Sites	15.3	15.3	0.0	0.0	0.0	0.0	0.0
A	26729	Slaid Hill Shadwell - Traffic Regs	3.5	1.2	2.3	0.0	0.0	0.0	0.0
A	27865	Leeds Visitor Signing Phase 1	391.5	301.6	0.0	89.9	0.0	0.0	0.0
Traffic Management			Committed	1,158.5	622.7	385.9	149.9	0.0	0.0
B	12481	Seacroft & Pottery Fields Depots: Wks	86.0	67.3	18.7	0.0	0.0	0.0	0.0
Support Services			Committed	86.0	67.3	18.7	0.0	0.0	0.0
B	1874 WEC OO1	Farnley And Wortley Repairs	23.1	22.1	1.0	0.0	0.0	0.0	0.0
B	1874 WEC OO2	Calverley And Farsley Repairs	26.4	22.1	4.3	0.0	0.0	0.0	0.0
B	1874 WEC OO3	Pudsey Repairs	46.7	22.1	24.6	0.0	0.0	0.0	0.0
B	1881 XEI OO3	Street Lights In Bellbrooks Car Park	11.5	0.0	11.5	0.0	0.0	0.0	0.0
Area Well Being Schemes			Committed	107.7	66.3	41.4	0.0	0.0	0.0
B	804	Prn A647 Stanningley By Pass	0.7	0.7	0.0	0.0	0.0	0.0	0.0
B	12375	Machine Based Surveys 2005-6	30.0	30.0	0.0	0.0	0.0	0.0	0.0
B	12497	Crossgates Boroughgate Bondgate	35.4	0.0	35.4	0.0	0.0	0.0	0.0
B	12954	Ring Rd Moortown A6120 T Scotland Mill L	141.6	0.0	141.6	0.0	0.0	0.0	0.0
B	12967	Haigh Rd Wood Lane Sandyacres Dr	196.8	0.0	196.8	0.0	0.0	0.0	0.0
B	12969	North Lane House 49 Holmsley Lane	42.0	0.0	42.0	0.0	0.0	0.0	0.0
B	12976	Green Thorpe Rd Henconner Ln Heights Dr	34.8	0.0	34.8	0.0	0.0	0.0	0.0
B	12977	Whingate Tong Road Wortley Rd	38.1	0.0	38.1	0.0	0.0	0.0	0.0
B	12978	Beckett St Stanley Rd Alma St	161.2	0.0	161.2	0.0	0.0	0.0	0.0
B	12980	Knowsthorpe Lane Long Causeway End	82.6	0.0	82.6	0.0	0.0	0.0	0.0
Local Transport Plan - Package			Uncommitted	763.2	30.7	732.5	0.0	0.0	0.0

Leeds City Council Capital Programme - City Services Department

Highways

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	All Figures are in £000's Estimated Costs				After 31 Mar 10
					2006/07	2007/08	2008/09	2009/10	
B	212	Prn A58 Wetherby Road	336.7	336.7	0.0	0.0	0.0	0.0	0.0
B	822	Udr Town Street	192.9	192.9	0.0	0.0	0.0	0.0	0.0
B	1565	Udr B6157stonegate Rd-King Ln Tos-Hall R	190.0	162.0	28.0	0.0	0.0	0.0	0.0
B	1567	Udr B6159 Harehills Ln-H/Ave To Roundh R	50.6	0.0	50.6	0.0	0.0	0.0	0.0
B	1581	Udr Green Lane- R/R/Halton To Xgreen Ln	73.4	62.3	11.1	0.0	0.0	0.0	0.0
B	1583	Udr Chapel St- Xgreen Ln To A63 Selby Rd	25.0	25.0	0.0	0.0	0.0	0.0	0.0
B	1589	Udr Richardshaw Lane- Cem Rd To B Ford R	277.5	250.8	26.7	0.0	0.0	0.0	0.0
B	1593	Udr Cemetery Road- Marsh To Richard`W Ln	114.6	7.0	107.6	0.0	0.0	0.0	0.0
B	1595	Udr Stonegate Rd- Mean`D Rd To Stain`K L	98.8	86.1	12.7	0.0	0.0	0.0	0.0
B	1832	Street Lighting Road Maint Prog 04/05	186.6	186.6	0.0	0.0	0.0	0.0	0.0
A	12257	Ims And Ltp	1,171.7	1,171.7	0.0	0.0	0.0	0.0	0.0
B	12273	Pontefract Ln Richmond Hill Jct 45 M1	80.3	80.3	0.0	0.0	0.0	0.0	0.0
B	12275	Shadwell Ln - A6120 Ring Rd - Wike	209.1	189.0	20.1	0.0	0.0	0.0	0.0
B	12276	North Lane Headingley	148.9	148.9	0.0	0.0	0.0	0.0	0.0
B	12281	Syke Rd - Westerton Rd - A653 Dewsbury R	69.5	0.0	69.5	0.0	0.0	0.0	0.0
B	12283	Wellington Rd - Copley Hill - Armley	86.0	3.2	82.8	0.0	0.0	0.0	0.0
B	12285	Tong Rd- Dist Boundary - Green Ln	152.6	152.6	0.0	0.0	0.0	0.0	0.0
B	12290	Town St Wesley St Millshaw	280.6	280.6	0.0	0.0	0.0	0.0	0.0
B	12292	West Chevin Road Bradford Rd Burras Lane	44.6	11.7	32.9	0.0	0.0	0.0	0.0
B	12295	Wetherby Rd- Princess Ave- Easterly Rd	369.1	314.9	54.2	0.0	0.0	0.0	0.0
B	12297	Branch Rd - Armley Rd - Stock Hill	46.2	46.2	0.0	0.0	0.0	0.0	0.0
B	12299	Victoria Rd Cardigan Rd -Buckingham Mt	183.1	0.0	183.1	0.0	0.0	0.0	0.0
B	12309	Woodhouse Ln Clay Pit Ln Hyde Prk Rd	354.8	334.3	20.5	0.0	0.0	0.0	0.0
B	12311	Selby Rd Hollyshaw Ln Chapel St	242.6	228.9	13.7	0.0	0.0	0.0	0.0
B	12389	Harper Lane Well Hill High Street	187.2	162.3	24.9	0.0	0.0	0.0	0.0
B	12390	Swinnow Road Bypass Lowtown	199.8	0.0	199.8	0.0	0.0	0.0	0.0
B	12500	Berry Lane Preston Lane Railway Bridge	124.4	0.3	124.1	0.0	0.0	0.0	0.0
B	12506	Garnet Rd Dewsbury Rd Tunstall Rd	56.2	0.0	56.2	0.0	0.0	0.0	0.0
B	12556	Town St / Wesley St Beeston	63.9	14.2	49.7	0.0	0.0	0.0	0.0
B	12934	Routine Maintenance Prn 2006/07	118.0	0.0	118.0	0.0	0.0	0.0	0.0
B	12935	Surface Dressing Prn 2006/07	120.9	0.2	120.7	0.0	0.0	0.0	0.0
B	12936	Machine Based Surveys 2006/07	35.4	0.0	35.4	0.0	0.0	0.0	0.0
B	12937	Headingley Lane Hyde Pk To Buckingham Rd	322.3	0.0	322.3	0.0	0.0	0.0	0.0
B	12938	Woodhouse Lane Blackman Ln To Clarendon	285.7	0.0	285.7	0.0	0.0	0.0	0.0
B	12941	Rawdon Rd A65 Hall Lane To Ring Rd	35.2	0.0	35.2	0.0	0.0	0.0	0.0
B	12942	Otley Road A65 Ings Lane Briardford Rd	106.1	0.0	106.1	0.0	0.0	0.0	0.0
B	12943	Henconner Lane A657 Town End R/A To End	53.2	0.0	53.2	0.0	0.0	0.0	0.0
B	12944	Wellington Rd A58 Armley Rd To New Surfa	75.3	0.0	75.3	0.0	0.0	0.0	0.0
B	12946	York Rd A64 Wykebeck Valley Rd	79.2	0.0	79.2	0.0	0.0	0.0	0.0
B	12947	Otley Rd A660 Ib Nsl Spen Rd To Glen Rd	139.1	0.0	139.1	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Services Department

Highways

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	All Figures are in £000's				After 31 Mar 10
					Estimated Costs				
					2006/07	2007/08	2008/09	2009/10	
B	12952	Drighlington Bypass A650t	115.8	0.0	115.8	0.0	0.0	0.0	0.0
B	12953	Otley Rd A660 T End Of D/Cwy To Kingsley	165.3	0.0	165.3	0.0	0.0	0.0	0.0
B	12956	Routine Maintenance Udr 2006/07	118.0	0.0	118.0	0.0	0.0	0.0	0.0
B	12957	Surface Dressing Udr 2006/07	121.0	0.2	120.8	0.0	0.0	0.0	0.0
B	12958	Stanks Drive Sherburn Rd Stanks Lane Sth	216.6	0.0	216.6	0.0	0.0	0.0	0.0
B	12959	Monkbridge Rd Grove Rd Stonegate Rd	139.4	0.0	139.4	0.0	0.0	0.0	0.0
B	12960	Cardigan Rd North Lane Ashville Gr	196.8	0.0	196.8	0.0	0.0	0.0	0.0
B	12961	Gay Lane East Chevin Road Bondgate	38.6	0.0	38.6	0.0	0.0	0.0	0.0
B	12963	Clarendon Rd Kelso Rd Statue	168.2	0.0	168.2	0.0	0.0	0.0	0.0
B	12964	Lovell Park Road Clay Pitt Lane	30.9	0.0	30.9	0.0	0.0	0.0	0.0
B	12965	Butcher Hill Lea Farm Road S/Lamp 21	9.9	0.0	9.9	0.0	0.0	0.0	0.0
B	12966	Bodmin Rd Ring Rd Beeston Pk Bodmin Cre	387.3	0.0	387.3	0.0	0.0	0.0	0.0
B	12968	King George Ave Vic Rd New Bank St	153.4	0.0	153.4	0.0	0.0	0.0	0.0
B	12970	Cemetery Rd Beeston Rd - Top Moor Side	87.7	0.0	87.7	0.0	0.0	0.0	0.0
B	12971	Fartown Fulneck Greentop	177.8	0.0	177.8	0.0	0.0	0.0	0.0
B	12972	Greenside Greentop - B6154 Chapeltown	78.1	0.0	78.1	0.0	0.0	0.0	0.0
B	12973	Old Road B6157 Bradford Road Richmond Rd	104.3	0.2	104.1	0.0	0.0	0.0	0.0
B	12974	Tong Road Whingate- Amberley Rd	140.7	0.0	140.7	0.0	0.0	0.0	0.0
B	12975	Tong Rd Pudsey Rd Silver Royd Hill	94.3	0.0	94.3	0.0	0.0	0.0	0.0
B	12979	Old Tork Road York Road North Parkway	83.7	0.0	83.7	0.0	0.0	0.0	0.0
B	12981	Potternewton Lane Scotthall Rd Harrogate	185.7	0.0	185.7	0.0	0.0	0.0	0.0
B	12982	Bridge Rd Boston Spa A659 High St Mill	34.9	0.0	34.9	0.0	0.0	0.0	0.0
B	12983	Main St Shadewell Cricketers View	136.2	0.0	136.2	0.0	0.0	0.0	0.0
B	12984	Harrogate Rd Nunroyd Ave A61	103.1	0.0	103.1	0.0	0.0	0.0	0.0
B	13236	Retention Prn	18.3	0.0	18.3	0.0	0.0	0.0	0.0
B	13237	Retention Udr	64.0	0.0	64.0	0.0	0.0	0.0	0.0
B	26517	Prn Dewsbury Rd Rein Rd To Kirklees Bnd	333.0	333.0	0.0	0.0	0.0	0.0	0.0
B	28209	Prn Surface Dressing	193.4	193.4	0.0	0.0	0.0	0.0	0.0
B	28212	Prn A6110 Ring Road Beeston	375.5	375.5	0.0	0.0	0.0	0.0	0.0
B	28218	Prn A61 Regent Street University	204.8	204.8	0.0	0.0	0.0	0.0	0.0
B	28243	Udr Gledhow Wood Road Roundhay	68.1	68.1	0.0	0.0	0.0	0.0	0.0
B	99509	Ltp Road Maintenance Refurbishment	4,710.4	0.0	-268.6	4,979.0	0.0	0.0	0.0
Local Transport Plan - Package Committed			16,042.3	5,623.9	5,439.4	4,979.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Services Department

Highways

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	All Figures are in £000's				After 31 Mar 10
					Estimated Costs				
					2006/07	2007/08	2008/09	2009/10	
B	1639	Highways Maintenance Uncommitted	69,120.6	8,304.8	283.8	13,852.0	14,080.0	14,460.0	18,140.0
B	12582	Highways Maintenance	1,797.0	313.0	742.0	742.0	0.0	0.0	0.0
B	12635	Cookridge Gr - Cookridge Lane - End	22.2	0.0	22.2	0.0	0.0	0.0	0.0
B	12636	Craig Hill View Green Lane End	20.3	0.0	20.3	0.0	0.0	0.0	0.0
B	12637	Holt Park Grove Holt Park Cres End	5.7	0.0	5.7	0.0	0.0	0.0	0.0
B	12638	Holt Park View Holt Park Cres - End	2.9	0.0	2.9	0.0	0.0	0.0	0.0
B	12640	Wayland App Sir George Martin Dr End	30.0	0.0	30.0	0.0	0.0	0.0	0.0
B	12641	Birchwd Ave Birchwd Hill Hodgson Ave	66.3	0.0	66.3	0.0	0.0	0.0	0.0
B	12642	Birchwd Mt Birchwd Ave End	11.2	0.0	11.2	0.0	0.0	0.0	0.0
B	12643	Nursery Cl Nursery Ln - End	17.7	0.0	17.7	0.0	0.0	0.0	0.0
B	12644	Primley Pk Cres Section 1 Primley Pk A	60.1	0.0	60.1	0.0	0.0	0.0	0.0
B	12645	Primley Pk Rise Primley Pk Mt - End	16.8	0.0	16.8	0.0	0.0	0.0	0.0
B	12646	Smithy Lane Constable Rd Fairleigh Rd	18.6	0.0	18.6	0.0	0.0	0.0	0.0
B	12647	Smithy Ln Fairleigh Rd To Westerton Rd	55.1	0.0	55.1	0.0	0.0	0.0	0.0
B	12648	Woollin Ave Batley Rd Woollin Cres	76.3	0.0	76.3	0.0	0.0	0.0	0.0
B	12649	Aberdeen Gr Whingate Town St	19.2	0.0	19.2	0.0	0.0	0.0	0.0
B	12650	Armley Grange View Armley Grange Ave	9.5	0.0	9.5	0.0	0.0	0.0	0.0
B	12651	Armley Pk Rd Canal Rd Aviary Vw	30.7	0.0	30.7	0.0	0.0	0.0	0.0
B	12652	Aston Cres Aston Dr Hs 45 Aston Dr	42.7	0.0	42.7	0.0	0.0	0.0	0.0
B	12653	Aston Drive / Mount / Crescent	40.3	0.0	40.3	0.0	0.0	0.0	0.0
B	12654	Aviary Terr Aviary Rd Ely Street	14.9	0.0	14.9	0.0	0.0	0.0	0.0
B	12655	Back Aston Pl Aston Rd Cross Aston Gr	16.9	0.0	16.9	0.0	0.0	0.0	0.0
B	12656	Back Tower Gr Tower Ln End	3.7	0.0	3.7	0.0	0.0	0.0	0.0
B	12657	Cecil Grove Cecil Road End	7.3	0.0	7.3	0.0	0.0	0.0	0.0
B	12658	Cecil Mount & Cecil Road End	5.7	0.0	5.7	0.0	0.0	0.0	0.0
B	12659	Armley Park Road / Court End	10.4	0.0	10.4	0.0	0.0	0.0	0.0
B	12660	Cecil Street & Cecil Road End	10.0	0.0	10.0	0.0	0.0	0.0	0.0
B	12661	Eyre Ave Stanningley Rd Theaker La	26.1	0.0	26.1	0.0	0.0	0.0	0.0
B	12662	Mitford Terr Hall Lane Mitford Rd	18.9	0.0	18.9	0.0	0.0	0.0	0.0
B	12663	Park Street Moorfield Rd Park Rd	10.1	0.0	10.1	0.0	0.0	0.0	0.0
B	12664	Pasture Mt Stanningley Rd Brunsall Ct	10.3	0.0	10.3	0.0	0.0	0.0	0.0
B	12665	Poplar Gardens Poplar Court End	12.0	0.0	12.0	0.0	0.0	0.0	0.0
B	12666	Snowden Cres Raynville Rise Aston Rd	98.9	0.0	98.9	0.0	0.0	0.0	0.0
B	12667	St Ives Mt Moorfield Rd Town St	39.3	0.0	39.3	0.0	0.0	0.0	0.0
B	12668	Barkly Parade Barkly Drive Theodore St	10.2	0.0	10.2	0.0	0.0	0.0	0.0
B	12669	Cross Flatts Ave Dewsbury Rd Robb St	47.2	0.0	47.2	0.0	0.0	0.0	0.0
B	12670	Cross Flatts Ave Robb St Wooler Ave	39.7	0.0	39.7	0.0	0.0	0.0	0.0
B	12671	Dalton Ave Wooler Avenue Marsden Ave	22.7	0.0	22.7	0.0	0.0	0.0	0.0
B	12672	Malvern Road Beeston Rd Cemetery Rd	59.2	0.0	59.2	0.0	0.0	0.0	0.0
B	12673	Normanton Gr Malvern Rd End	37.1	0.0	37.1	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Services Department

Highways

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	All Figures are in £000's				After 31 Mar 10
					Estimated Costs				
					2006/07	2007/08	2008/09	2009/10	
B	12674	Westland Rd Dewsbury Rd Westland Sq	83.7	0.0	83.7	0.0	0.0	0.0	0.0
B	12675	Woodlea Place Marsden Ave Beeston Rd	16.7	0.0	16.7	0.0	0.0	0.0	0.0
B	12676	Calverley Ln Calverley Gdns House 151	35.3	0.0	35.3	0.0	0.0	0.0	0.0
B	12679	Calverley Lane Houe 151 Coal Hill Lane	26.1	0.0	26.1	0.0	0.0	0.0	0.0
B	12682	Calverely Lane Leeds & Brad Rd Calv	64.7	0.0	64.7	0.0	0.0	0.0	0.0
B	12685	Cambridge Dr Cambridge Gard Calv La	8.8	0.0	8.8	0.0	0.0	0.0	0.0
B	12692	Fairfield Rd Fairfield Cres House 34	9.3	0.0	9.3	0.0	0.0	0.0	0.0
B	12694	Farfield Rd House 34 Broad Lane	12.8	0.0	12.8	0.0	0.0	0.0	0.0
B	12695	Farnbank Gardens Half Mile Lane End	20.8	0.0	20.8	0.0	0.0	0.0	0.0
B	12696	Henley View Hough Lane End	24.4	0.0	24.4	0.0	0.0	0.0	0.0
B	12697	Rosemont Terr Fairfield St Hough L	23.7	0.0	23.7	0.0	0.0	0.0	0.0
B	12698	Rosemont Walk Rosemont St Rosemont Terr	17.8	0.0	17.8	0.0	0.0	0.0	0.0
B	12699	Ecclesburn Ave East Park Par Welbeck	16.1	0.0	16.1	0.0	0.0	0.0	0.0
B	12700	Ecclesburn St East Park Para Welbeck Rd	9.7	0.0	9.7	0.0	0.0	0.0	0.0
B	12701	Fewston Ave Cross Green App Caval App	34.0	0.0	34.0	0.0	0.0	0.0	0.0
B	12702	Ings Rd Skelton Terr Osmondthorpe La	25.0	0.0	25.0	0.0	0.0	0.0	0.0
B	12703	Ings Road End Skelton Terr	24.8	0.0	24.8	0.0	0.0	0.0	0.0
B	12704	Rookwood Sq Rookwood Rd End	18.4	0.0	18.4	0.0	0.0	0.0	0.0
B	12705	Carr Road Old Carr Road	11.5	0.0	11.5	0.0	0.0	0.0	0.0
B	12706	Ederroyd Rise Galloway Lane Ederoyd Cred	15.5	0.0	15.5	0.0	0.0	0.0	0.0
B	12707	Glenholme Rd Old Road End	33.4	0.0	33.4	0.0	0.0	0.0	0.0
B	12708	Higher Grange Road Surrey Rd Pembroke Dr	15.6	0.0	15.6	0.0	0.0	0.0	0.0
B	12709	Merton Dr Ricjmond Rd Willow Rd	28.6	0.0	28.6	0.0	0.0	0.0	0.0
B	12710	Moorland Rd Moorland Grove Bradford Rd	63.5	0.0	63.5	0.0	0.0	0.0	0.0
B	12711	Moorland Rd Galloway Ln Moorland Gr	46.7	0.0	46.7	0.0	0.0	0.0	0.0
B	12712	Surrey Rd Cemetry Rd Thorpe Rd	46.6	0.0	46.6	0.0	0.0	0.0	0.0
B	12713	Victoria St Thornhill St Chapel St	17.6	0.0	17.6	0.0	0.0	0.0	0.0
B	12714	Victoria St Chapel St Carr Hill Rd	52.9	0.0	52.9	0.0	0.0	0.0	0.0
B	12715	Merton Ave Richmond Rd Willow Rd	37.1	0.0	37.1	0.0	0.0	0.0	0.0
B	12716	Allerton Pk Gledhow Ln House Courthills	25.8	0.0	25.8	0.0	0.0	0.0	0.0
B	12717	Mexborough St Chapeltown Rd Mexborough P	71.0	0.0	71.0	0.0	0.0	0.0	0.0
B	12718	Mexborough St Mexborough PI Scott Hall R	62.7	0.0	62.7	0.0	0.0	0.0	0.0
B	12719	Potternewton Cr Potternewton Mt	33.9	0.0	33.9	0.0	0.0	0.0	0.0
B	12720	Potternewton Cr 0/S 49 Scott Wood Ln	20.7	0.0	20.7	0.0	0.0	0.0	0.0
B	12721	Saville Dr Sheepscar Wmc Chapeltown Rd	66.4	0.0	66.4	0.0	0.0	0.0	0.0
B	12722	Saville Dr Mexborough St Club	4.8	0.0	4.8	0.0	0.0	0.0	0.0
B	12723	Saville PI Chapeltown Rd Mexborough PI	34.2	0.0	34.2	0.0	0.0	0.0	0.0
B	12724	Scott Wood Ln Potternewton Cres End	9.9	0.0	9.9	0.0	0.0	0.0	0.0
B	12725	Argyle Rd Mabgate Macauley St	5.8	0.0	5.8	0.0	0.0	0.0	0.0
B	12726	Bk Burlington Rd Burlington PI Woodview	2.9	0.0	2.9	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Services Department

Highways

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	All Figures are in £000's				After 31 Mar 10
					Estimated Costs				
					2006/07	2007/08	2008/09	2009/10	
B	12727	Bk Burlington Rd Woodview Rd Harlech Ave	8.5	0.0	8.5	0.0	0.0	0.0	0.0
B	12728	Bk Burlington Rd Harlech Ave Maud Ave	13.0	0.0	13.0	0.0	0.0	0.0	0.0
B	12729	Bude Rd Rowland Rd To Trentham St	42.1	0.0	42.1	0.0	0.0	0.0	0.0
B	12730	Cross Myrtle St Ivory St Leathley Rd	30.6	0.0	30.6	0.0	0.0	0.0	0.0
B	12732	Grant Ave Roseville Rd Roundhay Rd	56.3	0.0	56.3	0.0	0.0	0.0	0.0
B	12733	Ingleton St End - End	8.1	0.0	8.1	0.0	0.0	0.0	0.0
B	12734	Kidacre St End Holmes St	20.4	0.0	20.4	0.0	0.0	0.0	0.0
B	12735	Kidacre St Holmes St Ivory St	24.0	0.0	24.0	0.0	0.0	0.0	0.0
B	12736	Leighton St Gt George St Nuffield Hos	12.1	0.0	12.1	0.0	0.0	0.0	0.0
B	12737	Mabgate Gr Bell St Hope Rd	20.4	0.0	20.4	0.0	0.0	0.0	0.0
B	12738	Maud Place Stratford St End	7.4	0.0	7.4	0.0	0.0	0.0	0.0
B	12739	Parkside Lane Lenton Dr End	68.4	0.2	68.2	0.0	0.0	0.0	0.0
B	12740	Thoresby Pl Grt George St End	25.1	0.0	25.1	0.0	0.0	0.0	0.0
B	12741	Trentham Pl Stratford Terr Trentham St	12.1	0.0	12.1	0.0	0.0	0.0	0.0
B	12742	Water Lane Bridge End End	4.4	0.0	4.4	0.0	0.0	0.0	0.0
B	12743	Woodhouse Hill Rd Leasome Rd Pepper Rd	42.8	0.0	42.8	0.0	0.0	0.0	0.0
B	12744	Ash Tree App Stanks Lane Sth Stanks Gar	31.9	0.0	31.9	0.0	0.0	0.0	0.0
B	12745	The Drive Bdy 34/36 Manston Gardens	41.7	0.0	41.7	0.0	0.0	0.0	0.0
B	12746	The Drive Austhorpe Rd Bdy 34/36	74.4	0.0	74.4	0.0	0.0	0.0	0.0
B	12747	Prince Edward Rd Kirkdale Gr Concrete R	32.1	0.0	32.1	0.0	0.0	0.0	0.0
B	12748	Royds Lane 16610 Ring Rd Whitehall Rd	42.2	0.0	42.2	0.0	0.0	0.0	0.0
B	12749	Stonebridge Ln Stonecliffe Gr Cross Ln	36.1	0.0	36.1	0.0	0.0	0.0	0.0
B	12750	Whincover Drive O/S No9 - O/S No 49	38.9	0.0	38.9	0.0	0.0	0.0	0.0
B	12751	Whincover Drive O/S 49 - O/S 89	45.6	0.0	45.6	0.0	0.0	0.0	0.0
B	12752	Whincover Dr O/S 89 Cross Ln	39.3	0.0	39.3	0.0	0.0	0.0	0.0
B	12753	Collingham Dr Springmead Dr End	8.7	0.0	8.7	0.0	0.0	0.0	0.0
B	12754	Knightsway Poplar Ave Ringway	43.5	0.0	43.5	0.0	0.0	0.0	0.0
B	12755	Montague Cres Bar Lane B/Dary 42/40	22.3	0.0	22.3	0.0	0.0	0.0	0.0
B	12756	Montague Cres B/Dary 42/40 B/Dary 88/86	28.7	0.0	28.7	0.0	0.0	0.0	0.0
B	12757	Mantague Cres B/Dary 88 /86 Meadow Rd	29.0	0.0	29.0	0.0	0.0	0.0	0.0
B	12758	Montague Pl Montague Cres End	10.6	0.0	10.6	0.0	0.0	0.0	0.0
B	12759	Parkinson App 1642 Aberford Rd End	56.0	0.0	56.0	0.0	0.0	0.0	0.0
B	12760	Poplar Ave Barleyhill Rd Knightsway	27.3	0.0	27.3	0.0	0.0	0.0	0.0
B	12761	Springmead Dr Derwent Ave Lindsay Rd	41.8	0.0	41.8	0.0	0.0	0.0	0.0
B	12762	Alcester Pl Hilltop Ave End	10.0	0.0	10.0	0.0	0.0	0.0	0.0
B	12763	Alcester Terr Hill Top Ave End	13.2	0.0	13.2	0.0	0.0	0.0	0.0
B	12764	Bankside St Roundhay Rd Whitfield St	17.7	0.0	17.7	0.0	0.0	0.0	0.0
B	12765	Berkeley View Chatsworth Rd Berkeley Cr	29.8	0.0	29.8	0.0	0.0	0.0	0.0
B	12766	Cowper Rd Darfield Rd Ashley Rd	31.1	0.0	31.1	0.0	0.0	0.0	0.0
B	12767	Edgware Mount Bayswater Rd End	9.5	0.0	9.5	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Services Department

Highways

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	All Figures are in £000's				After 31 Mar 10
					Estimated Costs				
					2006/07	2007/08	2008/09	2009/10	
B	12768	Edware Terr Bayswater Road End	10.2	0.0	10.2	0.0	0.0	0.0	0.0
B	12769	Hetton Rd Amberton Rd 126/128 Houses	51.1	0.0	51.1	0.0	0.0	0.0	0.0
B	12770	Hetton Road House 126/128 Easterly Rd	49.1	0.0	49.1	0.0	0.0	0.0	0.0
B	12771	Hill Top Ave Shepherds Lane Ellers Rd	50.0	0.0	50.0	0.0	0.0	0.0	0.0
B	12772	North Farm Road Foundry Ave St Wilf Cir	43.0	0.0	43.0	0.0	0.0	0.0	0.0
B	12773	Seaforth PI Strathmore Dr Strathmore Ter	29.9	0.0	29.9	0.0	0.0	0.0	0.0
B	12774	Strathmore Terr Seaforth Ave Harehills L	18.5	0.0	18.5	0.0	0.0	0.0	0.0
B	12775	Strathmore Terr Seaforth Ave Harehills L	27.3	0.0	27.3	0.0	0.0	0.0	0.0
B	12777	Greenlea Ave 165 Greenlea Rd	104.9	0.0	104.9	0.0	0.0	0.0	0.0
B	12778	Greenlea Rd Westfield Ave Greenlea Cl	90.8	0.0	90.8	0.0	0.0	0.0	0.0
B	12779	Greenlea Rd Grennlea Cl Woodlea Rd	29.0	0.0	29.0	0.0	0.0	0.0	0.0
B	12780	Westfield Oval Westfield Dr Westfield Dr	30.6	0.0	30.6	0.0	0.0	0.0	0.0
B	12781	Charville Grd Hobberley Ln - End	17.8	0.0	17.8	0.0	0.0	0.0	0.0
B	12782	Garth End School Lane - End	33.2	0.0	33.2	0.0	0.0	0.0	0.0
B	12783	Larch Wood Wetherby Road To End	9.1	0.0	9.1	0.0	0.0	0.0	0.0
B	12784	Nook Road The Avenue Bdy 28/26	25.8	0.0	25.8	0.0	0.0	0.0	0.0
B	12785	Nook Road Bdy 28/26 Bdy 50/52	21.8	0.0	21.8	0.0	0.0	0.0	0.0
B	12786	Nook Road Bdy 50/52 End	11.3	0.0	11.3	0.0	0.0	0.0	0.0
B	12787	Roundhay Park Road Ring Rd Farm Rd 243	14.7	0.0	14.7	0.0	0.0	0.0	0.0
B	12788	St Peter Garth Kirk Hills To The End	17.5	0.0	17.5	0.0	0.0	0.0	0.0
B	12789	The Close St Peters Garth To The End	12.0	0.0	12.0	0.0	0.0	0.0	0.0
B	12790	Ash Avenue Ash Rd >Bollards	10.0	0.0	10.0	0.0	0.0	0.0	0.0
B	12791	Beamsley PI Harold Gr - End	48.3	0.0	48.3	0.0	0.0	0.0	0.0
B	12792	Broomfield Cres Broomfield Rd Chapel Ln	57.1	0.0	57.1	0.0	0.0	0.0	0.0
B	12793	Canterbury Dr Headingley Mt Escourt Terr	35.8	0.0	35.8	0.0	0.0	0.0	0.0
B	12794	Harold Ave Thornville Rd - End	22.3	0.0	22.3	0.0	0.0	0.0	0.0
B	12795	Harold Walk Thornville Road End	20.8	0.0	20.8	0.0	0.0	0.0	0.0
B	12796	Headingley Ave Kirkstall Lane Ash Rd	62.6	0.0	62.6	0.0	0.0	0.0	0.0
B	12797	Hessle PI Brudenell Rd Welton Rd	14.9	0.0	14.9	0.0	0.0	0.0	0.0
B	12798	Hessle Walk Welton Rd - Walmsley Rd	11.8	0.0	11.8	0.0	0.0	0.0	0.0
B	12799	North Grange Mt North Grange Mt Ridge Te	42.9	0.0	42.9	0.0	0.0	0.0	0.0
B	12800	Norwood Terr Victoria Rd Cardigan Ln	30.6	0.0	30.6	0.0	0.0	0.0	0.0
B	12801	Richmond Ave Stott Rd Raven Rd	22.2	0.0	22.2	0.0	0.0	0.0	0.0
B	12802	Royal Park Road	30.4	0.0	30.4	0.0	0.0	0.0	0.0
B	12803	Shire Oak Road House 39 Wood Lane	24.5	0.0	24.5	0.0	0.0	0.0	0.0
B	12804	Thornville Cres Royal Park Rd Brudenel R	22.2	0.0	22.2	0.0	0.0	0.0	0.0
B	12805	Back Clarence Rd Clarence Rd - End	23.9	0.0	23.9	0.0	0.0	0.0	0.0
B	12806	Back Clarence Rd New Road Side - End	14.2	0.0	14.2	0.0	0.0	0.0	0.0
B	12807	Brownberrie Walk Station Ed - End	39.5	0.0	39.5	0.0	0.0	0.0	0.0
B	12808	Cragg Avenue Stanhope Dr Burley Ln	34.0	0.0	34.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Services Department

Highways

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	All Figures are in £000's				After 31 Mar 10
					Estimated Costs				
					2006/07	2007/08	2008/09	2009/10	
B	12809	Layton Mount Emmott Dr - End	16.4	0.0	16.4	0.0	0.0	0.0	0.0
B	12810	Low Green Leeds Road - S/L 5 Cliffe Ln	13.5	0.0	13.5	0.0	0.0	0.0	0.0
B	12811	New Street 10 Drury Ln Feast Fld	47.0	0.0	47.0	0.0	0.0	0.0	0.0
B	12812	Outwood Lane Graggwood Allotments	16.2	0.0	16.2	0.0	0.0	0.0	0.0
B	12813	Outwood Lane The Squirrels	39.4	0.0	39.4	0.0	0.0	0.0	0.0
B	12814	Outwood Lane 8 S/L 40 - Low Lane	39.8	0.0	39.8	0.0	0.0	0.0	0.0
B	12815	Sussex Ave Station Rd - 62 Brownberrie D	61.9	0.0	61.9	0.0	0.0	0.0	0.0
B	12816	Victoria Close No 8 - No 29	22.6	0.0	22.6	0.0	0.0	0.0	0.0
B	12817	Vic Cresc 24 - Opp Vic Grove Sign	23.5	0.0	23.5	0.0	0.0	0.0	0.0
B	12818	Victoria Walk Vic Gard Vict Drive	50.1	0.0	50.1	0.0	0.0	0.0	0.0
B	12819	Back Hyde Terr Clarendon Rd No 13	12.1	0.0	12.1	0.0	0.0	0.0	0.0
B	12821	Carlton Hill Leicester Pl Lofthouse Ter	57.2	0.0	57.2	0.0	0.0	0.0	0.0
B	12822	Claremont Ave Woodhouse Sq Kendal Lane	32.4	0.0	32.4	0.0	0.0	0.0	0.0
B	12823	12824	34.6	0.0	34.6	0.0	0.0	0.0	0.0
B	12824	Low Cross St St Marks Rd - End	9.5	0.0	9.5	0.0	0.0	0.0	0.0
B	12825	Marian Terr Johnson St Marian Rd	23.9	0.0	23.9	0.0	0.0	0.0	0.0
B	12826	Marian Terr Johnson St Marian Rd	21.6	0.0	21.6	0.0	0.0	0.0	0.0
B	12827	Oatland Dr Oatland Lane - End	75.4	0.0	75.4	0.0	0.0	0.0	0.0
B	12828	Rampart Rd Woodhouse Ln Woodhouse St	39.3	0.0	39.3	0.0	0.0	0.0	0.0
B	12829	Servia Rd Servia Hill Cambridge Rd	51.9	0.0	51.9	0.0	0.0	0.0	0.0
B	12830	Cross Gates Ln York Rd Cross Gates Rd	91.4	0.0	91.4	0.0	0.0	0.0	0.0
B	12831	Limewood Rd Ramshead App - End	92.6	0.0	52.6	40.0	0.0	0.0	0.0
B	12832	Malham Cl Redmere Dr - End	13.6	0.0	13.6	0.0	0.0	0.0	0.0
B	12833	Somerville Mt The Oval - Foundry Lane	20.7	0.0	20.7	0.0	0.0	0.0	0.0
B	12834	Garden House Cl Saville Rd -End	7.3	0.0	7.3	0.0	0.0	0.0	0.0
B	12835	Garden Village	49.4	0.0	49.4	0.0	0.0	0.0	0.0
B	12836	Garden Village O/S No 26 - O/S No 42	12.1	0.0	12.1	0.0	0.0	0.0	0.0
B	12837	Station Terr Station Rd To O/S No 13	16.2	0.0	16.2	0.0	0.0	0.0	0.0
B	12838	Summer Hill Rd Saville Rd - End	38.8	0.0	38.8	0.0	0.0	0.0	0.0
B	12839	Cardigan Ln Park View Rd Beechwood Cres	37.1	0.0	37.1	0.0	0.0	0.0	0.0
B	12840	Fillingfir Rd Fillingfir Dr Fillingfir W	56.6	0.0	56.6	0.0	0.0	0.0	0.0
B	12841	Hawkswood View Hawkswood Ave Lea Farm Rd	17.9	0.0	17.9	0.0	0.0	0.0	0.0
B	12842	Lea Farm Road Vesper Rd Roundabout	57.0	0.0	57.0	0.0	0.0	0.0	0.0
B	12843	Lea Farm Walk Lea Farm Drive No 73	35.2	0.0	35.2	0.0	0.0	0.0	0.0
B	12844	Moor Grange View West Park Drive Butcher	59.5	0.0	59.5	0.0	0.0	0.0	0.0
B	12845	Old Farm Cross Old Farm Dr Latchmere Dr	24.0	0.0	24.0	0.0	0.0	0.0	0.0
B	12846	Stanmore Place St Michaels Lane -End	19.6	0.0	19.6	0.0	0.0	0.0	0.0
B	12847	Stanmore View St Michaels Lane - End	39.1	0.0	39.1	0.0	0.0	0.0	0.0
B	12848	Vesper Rd Craggside Cres - Place	51.1	0.0	51.1	0.0	0.0	0.0	0.0
B	12849	Woodside Ave Kirkstall Rd Bankfield Rd	28.6	0.0	28.6	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Services Department

Highways

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	All Figures are in £000's Estimated Costs				After 31 Mar 10
					2006/07	2007/08	2008/09	2009/10	
B	12850	Bodmin Cres Bodmin Rd Bodmin Rd	229.7	0.0	229.7	0.0	0.0	0.0	0.0
B	12851	Broom Cres Broom Terr Broom Cross	34.0	0.0	34.0	0.0	0.0	0.0	0.0
B	12852	Broom Garth Broom Rd - End	36.4	0.0	36.4	0.0	0.0	0.0	0.0
B	12853	Broom Rd Broom Terr Broom Pl	30.7	0.0	30.7	0.0	0.0	0.0	0.0
B	12854	Thorpe Garth Thorpe Ln - End	22.6	0.0	22.6	0.0	0.0	0.0	0.0
B	12855	Stainburn View Stainburn Ave Allerton Gr	45.1	0.0	45.1	0.0	0.0	0.0	0.0
B	12856	Moorland Garth Moorland Dr - End	16.2	0.0	16.2	0.0	0.0	0.0	0.0
B	12857	Southlands Cres Southlands Ave -End	14.6	0.0	14.6	0.0	0.0	0.0	0.0
B	12858	King Croft Gar Harrogate Rd - End	30.8	0.0	30.8	0.0	0.0	0.0	0.0
B	12859	West Lea Gardens Carr Manor Cres - End	32.9	0.0	32.9	0.0	0.0	0.0	0.0
B	12860	Beechwood Ave Bradford Rd - O/S No18	8.3	0.0	8.3	0.0	0.0	0.0	0.0
B	12861	Beechwood Gr Beechwood Ave O/S No 12	5.5	0.0	5.5	0.0	0.0	0.0	0.0
B	12862	Spring Ave O/S No35 Springbank Rd	48.3	0.0	48.3	0.0	0.0	0.0	0.0
B	12863	Spring Ave Church St O/S No 35	54.8	0.0	54.8	0.0	0.0	0.0	0.0
B	12864	Springfield Ave Springfield Ave To Rd	25.6	0.0	25.6	0.0	0.0	0.0	0.0
B	12865	William St Elland Rd Hepworth Ave	37.1	0.0	37.1	0.0	0.0	0.0	0.0
B	12866	Winterbourne Ave Vic Rd - L/C5	39.9	0.0	39.9	0.0	0.0	0.0	0.0
B	12867	Winterbourne Ave House 7 End Cul De Sac	10.4	0.0	10.4	0.0	0.0	0.0	0.0
B	12868	Brighton Ave Bridgt St - End	80.0	0.0	80.0	0.0	0.0	0.0	0.0
B	12869	Dartmouth Ave High St To Britannia Rd	48.5	0.0	48.5	0.0	0.0	0.0	0.0
B	12872	Watson St Fountain St To O/S No 67	64.5	0.0	64.5	0.0	0.0	0.0	0.0
B	12873	Brooklands Crs Harper Ln Brookslnd Dr	48.7	0.0	48.7	0.0	0.0	0.0	0.0
B	12874	Grange Ave Windmill L High St	74.8	0.0	74.8	0.0	0.0	0.0	0.0
B	12875	Haw Lane Hawthorn Rd Silver Lane	74.8	0.0	74.8	0.0	0.0	0.0	0.0
B	12876	Hawthorn Rd Cemetry Rd 25/23	44.2	0.0	44.2	0.0	0.0	0.0	0.0
B	12877	Hawthorn Rd 25/23 Haw Lane	39.2	0.0	39.2	0.0	0.0	0.0	0.0
B	12878	Marshall St High St Hawthorn Ave	41.2	0.0	41.2	0.0	0.0	0.0	0.0
B	12879	Northwell Gate 50 - 35/36	8.4	0.0	8.4	0.0	0.0	0.0	0.0
B	12880	Windmill Lane Green Lane Bolton Grange	90.6	0.0	90.6	0.0	0.0	0.0	0.0
B	12881	Grange Terr Granage View Fairfield Ave	13.7	0.0	13.7	0.0	0.0	0.0	0.0
B	12882	Grange View The Lanes Grange Terr	16.0	0.0	16.0	0.0	0.0	0.0	0.0
B	12883	Greentop Fartown - End	30.7	0.0	30.7	0.0	0.0	0.0	0.0
B	12884	Hough Top Intake Road - Valley Mt	50.6	0.0	50.6	0.0	0.0	0.0	0.0
B	12885	Intake Road Swinnow Road Hough Top	35.5	0.0	35.5	0.0	0.0	0.0	0.0
B	12886	Littlemoor View Littlemoor Rd - End	46.5	0.0	46.5	0.0	0.0	0.0	0.0
B	12887	Longfield Road Robin Lane - End	37.1	0.0	37.1	0.0	0.0	0.0	0.0
B	12888	Mount Pleasant Road Richardshaw Ln Clift	15.8	0.0	15.8	0.0	0.0	0.0	0.0
B	12889	Southroyd Park Roker Lane Southroyd Rise	27.4	0.0	27.4	0.0	0.0	0.0	0.0
B	12890	Tyersal Cl Tyersal Cr Tyersal Cr Hs1-55	20.8	0.0	20.8	0.0	0.0	0.0	0.0
B	12891	Tyersal Cres Tyersal Rd End Of Loop	29.2	0.0	29.2	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Services Department

Highways

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	All Figures are in £000's				After 31 Mar 10
					Estimated Costs				
					2006/07	2007/08	2008/09	2009/10	
B	12892	Tyersal Pk Tyersal Rd - End Inc Cul De S	26.1	0.0	26.1	0.0	0.0	0.0	0.0
B	12893	Albany Rd Cotwold Rd Manor Cres	34.8	0.0	34.8	0.0	0.0	0.0	0.0
B	12894	Northwood Falls Church St O/S 37a	43.1	0.0	43.1	0.0	0.0	0.0	0.0
B	12895	Northwood Falls O/S 37a - Beechwood	15.2	0.0	15.2	0.0	0.0	0.0	0.0
B	12896	Parl West Ingram Parade - Abraham Hill	46.9	0.0	46.9	0.0	0.0	0.0	0.0
B	12897	Styebank Ln Haigh Rd - A639	30.9	0.0	30.9	0.0	0.0	0.0	0.0
B	12898	Bideford Ave Kedleston Rd Street Ln	72.4	0.0	72.4	0.0	0.0	0.0	0.0
B	12899	Lidgett View Lidgett PI - End	16.4	0.0	16.4	0.0	0.0	0.0	0.0
B	12900	Oakwell Cres Oakwell Mt Fitzroy Drive	65.6	0.0	65.6	0.0	0.0	0.0	0.0
B	12901	The Drive No 67 - No 13	116.8	0.0	116.8	0.0	0.0	0.0	0.0
B	12902	The Drive Number 13 - Old Park Rd	48.6	0.0	48.6	0.0	0.0	0.0	0.0
B	12903	Oakwell Dr Oakwell Mt - End	13.8	0.0	13.8	0.0	0.0	0.0	0.0
B	12904	Oakwell Mt Fitzroy Dr - Roundhay Rd	58.4	0.0	58.4	0.0	0.0	0.0	0.0
B	12905	St Margarets Ave St Margarets View To En	10.5	0.0	10.5	0.0	0.0	0.0	0.0
B	12906	St Margarets Gr St Margarets Vw -End	9.0	0.0	9.0	0.0	0.0	0.0	0.0
B	12907	St Margarets Nw Gledhow Lane Fitzroy Dr	26.0	0.0	26.0	0.0	0.0	0.0	0.0
B	12908	Woodland Hill Woodland Rd Bdy 24/26	42.1	0.0	42.1	0.0	0.0	0.0	0.0
B	12909	Woodhall Hill Bdy 24/26 Cross Green Lane	29.9	0.0	29.9	0.0	0.0	0.0	0.0
B	12910	Woodhall Hill Knightsway Woodland Rd	60.3	0.0	60.3	0.0	0.0	0.0	0.0
B	12911	Bentley Gr Cul De Sac Off Bentley Mt	7.1	0.0	7.1	0.0	0.0	0.0	0.0
B	12912	Carr Bridge Dr Tinshill Lane O/S No 20	59.0	0.0	59.0	0.0	0.0	0.0	0.0
B	12914	Iveson App Iveson Rd Otley Old Rd Ser Rd	86.5	0.0	86.5	0.0	0.0	0.0	0.0
B	12915	Iveson Gdns Iveson Dr - Garages	26.9	0.0	26.9	0.0	0.0	0.0	0.0
B	12916	Monk Bridge Ave Monkbridhe Ave Monkbridg	11.0	0.0	11.0	0.0	0.0	0.0	0.0
B	12917	Monkbridge Gr Monkbridge Terr Monkbridge	9.6	0.0	9.6	0.0	0.0	0.0	0.0
B	12918	Monkbridge PI Monkbridge Terr Monkbridgg	8.8	0.0	8.8	0.0	0.0	0.0	0.0
B	12919	Monkbridge PI Monkbridge Terr Monkbridge	18.4	0.0	18.4	0.0	0.0	0.0	0.0
B	12920	North Par Dead End Spen Rd Playing Flds	25.1	0.0	25.1	0.0	0.0	0.0	0.0
B	12921	Weetwood Park Dr Otley Rd Hse 10a	23.2	0.0	23.2	0.0	0.0	0.0	0.0
B	12922	West Park Dr Spen Rd Spen Lane	76.7	0.0	76.7	0.0	0.0	0.0	0.0
B	12923	Woodnook Cl Woodnook Dr - End	22.5	0.0	22.5	0.0	0.0	0.0	0.0
B	12924	Bellwood Ave Willow Cres Moor Ave	33.3	0.0	33.3	0.0	0.0	0.0	0.0
B	12925	Moor Ave Albion St Bellwood Ave	7.7	0.0	7.7	0.0	0.0	0.0	0.0
B	12926	St James St North St Crossley St	54.3	0.0	54.3	0.0	0.0	0.0	0.0
B	12927	Willow Cres Willow Ln Round To End	31.4	0.0	31.4	0.0	0.0	0.0	0.0
B	12928	Willow Grove Willow Lane End	7.5	0.0	7.5	0.0	0.0	0.0	0.0
B	13057	Woodhouse Hill PI Woodhouse Hill Rd Sand	34.7	0.0	34.7	0.0	0.0	0.0	0.0
B	13059	Woodhouse Hill Rd Balm Rd Woodhouse Hill	38.1	0.0	38.1	0.0	0.0	0.0	0.0
B	13182	Autumn Terrace Bk Autumn Road Alexander	34.3	0.0	34.3	0.0	0.0	0.0	0.0
A	21052	Litter Bins (Post Mounted)	64.5	61.7	2.8	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Services Department

Highways

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	All Figures are in £000's Estimated Costs					After 31 Mar 10
				2006/07	2007/08	2008/09	2009/10		
A 26698	Brander Rd Traffic Calming (Srb 5)	9.4	9.4	0.0	0.0	0.0	0.0	0.0	
Identified Maintenance Schemes		Committed	80,139.7	8,689.1	10,136.6	14,634.0	14,080.0	14,460.0	18,140.0
A 95025	Car Parks Miscellaneous Improvements	29.7	0.0	0.0	29.7	0.0	0.0	0.0	
Car Parking		Uncommitted	29.7	0.0	0.0	29.7	0.0	0.0	0.0
A 912	Crossley Street Car Park Wetherby	3.0	1.4	1.6	0.0	0.0	0.0	0.0	
A 1351	Improvements To Car Park Stock	43.0	27.9	15.1	0.0	0.0	0.0	0.0	
A 12555	Car Parking Opp 94 To 102 Kirkstall Rd	30.0	0.3	29.7	0.0	0.0	0.0	0.0	
A 89937	Woodhouse Lane Car Park Lift Relacement.	351.4	332.8	18.6	0.0	0.0	0.0	0.0	
Car Parking		Committed	427.4	362.4	65.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Services Department

Commercial Services General Fund

Division Of Service

Total
Scheme

Actual
To
31 Mar 06

2006/07

All Figures are in £000's
Estimated Costs

2007/08

2008/09

2009/10

After
31 Mar 10

Passenger Services	429.6	392.1	37.5	0.0	0.0	0.0	0.0
Cleaning	108.8	29.4	0.6	60.0	18.8	0.0	0.0
Transport Services	1,539.5	1,378.2	161.3	0.0	0.0	0.0	0.0
Minor Works	127.2	87.8	39.4	0.0	0.0	0.0	0.0
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Gross Payments	2,205.1	1,887.5	238.8	60.0	18.8	0.0	0.0
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Uncommitted Schemes	78.8	0.0	0.0	60.0	18.8	0.0	0.0
Committed Schemes	2,126.3	1,887.5	238.8	0.0	0.0	0.0	0.0
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New Asset Or Enhancement Schemes	250.0	115.0	135.0	0.0	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	1,955.1	1,772.5	103.8	60.0	18.8	0.0	0.0

Leeds City Council Capital Programme - City Services Department

Commercial Services General Fund

All Figures are in £000's

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	2006/07	Estimated Costs			After 31 Mar 10
					2007/08	2008/09	2009/10	
B 43158	Maintenance Investment Programme 2005/06	429.6	392.1	37.5	0.0	0.0	0.0	0.0
Passenger Services Committed		429.6	392.1	37.5	0.0	0.0	0.0	0.0
B 99052	Public Conveniences	78.8	0.0	0.0	60.0	18.8	0.0	0.0
Cleaning Uncommitted		78.8	0.0	0.0	60.0	18.8	0.0	0.0
B 32001	Cleaning Agency Equipment	30.0	29.4	0.6	0.0	0.0	0.0	0.0
Cleaning Committed		30.0	29.4	0.6	0.0	0.0	0.0	0.0
B 1356 CTY	Equipment Programme City Services	1,255.4	1,235.4	20.0	0.0	0.0	0.0	0.0
A 1737	Route Rationalisation Software	250.0	115.0	135.0	0.0	0.0	0.0	0.0
B 12554	225a York Road: Various Wks	34.1	27.8	6.3	0.0	0.0	0.0	0.0
Transport Services Committed		1,539.5	1,378.2	161.3	0.0	0.0	0.0	0.0
B 12526	Knowsthorpe Gate: Site Security	16.4	1.0	15.4	0.0	0.0	0.0	0.0
B 43157	Minor Works Programme 04/05 05/06	110.8	86.8	24.0	0.0	0.0	0.0	0.0
Minor Works Committed		127.2	87.8	39.4	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Services Department

Civic And Community Buildings Division Of Service	Total Scheme	Actual To 31 Mar 06	2006/07	All Figures are in £000's Estimated Costs			2009/10	After 31 Mar 10
				2007/08	2008/09			
Civic Buildings	2,554.6	543.3	1,067.9	493.9	159.5	145.0	145.0	
Community Buildings	436.7	17.6	419.1	0.0	0.0	0.0	0.0	
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Gross Payments	2,991.3	560.9	1,487.0	493.9	159.5	145.0	145.0	
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Uncommitted Schemes	1,462.2	0.0	532.2	480.5	159.5	145.0	145.0	
Committed Schemes	1,529.1	560.9	954.8	13.4	0.0	0.0	0.0	
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New Asset Or Enhancement Schemes	260.0	25.1	229.5	5.4	0.0	0.0	0.0	
Maintenance/Refurbishment Schemes	2,731.3	535.8	1,257.5	488.5	159.5	145.0	145.0	

Leeds City Council Capital Programme - City Services Department

Civic And Community Buildings

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	All Figures are in £000's Estimated Costs				After 31 Mar 10
					2006/07	2007/08	2008/09	2009/10	
B	316	St George House - Platform Lift	15.0	0.0	15.0	0.0	0.0	0.0	0.0
B	1819 WBY	Wetherby Osc: Passenger Lift	45.0	0.0	0.0	45.0	0.0	0.0	0.0
B	13051	St George House Cooling System	360.7	0.0	105.7	240.5	14.5	0.0	0.0
B	13169	Civic Hall Heating Phase 3	4.0	0.0	4.0	0.0	0.0	0.0	0.0
B	13249	Belgrave House Relocation	232.0	0.0	232.0	0.0	0.0	0.0	0.0
B	90301	City Buildings/Area Office Refurbishment	663.5	0.0	33.5	195.0	145.0	145.0	145.0
Civic Buildings Uncommitted			1,320.2	0.0	390.2	480.5	159.5	145.0	145.0
B	1033	Air Conditioning - Apex Centre	44.5	38.7	5.8	0.0	0.0	0.0	0.0
B	1067	2 Gt George St: Lift Replacement	176.4	167.2	9.2	0.0	0.0	0.0	0.0
B	1185	Thoresby House: Windows Refurbish	102.9	101.5	1.4	0.0	0.0	0.0	0.0
B	1818	One Stop Centres: Imps To Public Signs	50.0	0.0	50.0	0.0	0.0	0.0	0.0
B	1819 RTH	Rothwell Osc: Passenger Lift	55.0	0.0	55.0	0.0	0.0	0.0	0.0
B	1882 STO OO6	West Ardsley Community Centre	16.6	9.9	6.7	0.0	0.0	0.0	0.0
B	3342 AMG	Thoresby House Atrium - Amg	65.0	61.2	3.8	0.0	0.0	0.0	0.0
B	12217	Refurb Civic Hall Staff Facil Phase 2	311.0	29.5	273.5	8.0	0.0	0.0	0.0
B	12373	Place Heat & Cooling System Members Area	132.5	110.2	22.3	0.0	0.0	0.0	0.0
A	12558	Civic Hall Portland Crescent Ent	260.0	25.1	229.5	5.4	0.0	0.0	0.0
B	13243	Merrion House Legionella - Tanks	20.5	0.0	20.5	0.0	0.0	0.0	0.0
Civic Buildings Committed			1,234.4	543.3	677.7	13.4	0.0	0.0	0.0
B	13170	Community Buildings Maintnce Prog 2006	91.0	0.0	91.0	0.0	0.0	0.0	0.0
B	13192	City Services Dda Prog 06/07	51.0	0.0	51.0	0.0	0.0	0.0	0.0
Community Buildings Uncommitted			142.0	0.0	142.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Services Department

Civic And Community Buildings

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	All Figures are in £000's Estimated Costs				After 31 Mar 10
					2006/07	2007/08	2008/09	2009/10	
B	1880 EAO OO2	Disabled Access Imp Miners Welfare Hall	10.0	0.0	10.0	0.0	0.0	0.0	0.0
B	1882 STO OI7	East Ardsley Community Centre	13.3	0.0	13.3	0.0	0.0	0.0	0.0
B	1882 STO OO2	Gildersome Cctv Scheme	18.0	17.6	0.4	0.0	0.0	0.0	0.0
B	12216	Garforth Miners Welfare Hall: Access	134.9	0.0	134.9	0.0	0.0	0.0	0.0
B	13065	Merrion House: Cooling Fan	25.0	0.0	25.0	0.0	0.0	0.0	0.0
B	13170 COM	Comm Buildings Committed Mtce 2006	83.0	0.0	83.0	0.0	0.0	0.0	0.0
B	13192 COM	City Servs Dda Prog - Committed 2006	10.5	0.0	10.5	0.0	0.0	0.0	0.0
Community Buildings Committed			294.7	17.6	277.1	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Services Department

Commercial Services Trading Services

Division Of Service

Total
Scheme

Actual
To
31 Mar 06

2006/07

All Figures are in £000's
Estimated Costs

2007/08

2008/09

2009/10

After
31 Mar 10

Property Maintenance	34.8	34.8	0.0	0.0	0.0	0.0	0.0
Catering	500.0	0.0	300.0	200.0	0.0	0.0	0.0
Transport Services	185.6	0.0	185.6	0.0	0.0	0.0	0.0
Security Services	83.3	0.0	83.3	0.0	0.0	0.0	0.0
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Gross Payments	803.7	34.8	568.9	200.0	0.0	0.0	0.0
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Uncommitted Schemes	532.2	34.8	297.4	200.0	0.0	0.0	0.0
Committed Schemes	271.5	0.0	271.5	0.0	0.0	0.0	0.0
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New Asset Or Enhancement Schemes	185.6	0.0	185.6	0.0	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	618.1	34.8	383.3	200.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Services Department

Commercial Services Trading Services

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 06

All Figures are in £000's

Estimated Costs

After

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	2006/07	2007/08	2008/09	2009/10	31 Mar 10
B	12997	Decanting Of Ireland Wood Depot	34.8	34.8	0.0	0.0	0.0	0.0	0.0
	Property Maintenance	Uncommitted	34.8	34.8	0.0	0.0	0.0	0.0	0.0
B	13069	Develop Primary School Catering Counter	497.4	0.0	297.4	200.0	0.0	0.0	0.0
	Catering	Uncommitted	497.4	0.0	297.4	200.0	0.0	0.0	0.0
B	13069 COM	Committed Schools Catering Counters	2.6	0.0	2.6	0.0	0.0	0.0	0.0
	Catering	Committed	2.6	0.0	2.6	0.0	0.0	0.0	0.0
A	12353	Vehicle Wash Facility - 225a York Rd	185.6	0.0	185.6	0.0	0.0	0.0	0.0
	Transport Services	Committed	185.6	0.0	185.6	0.0	0.0	0.0	0.0
B	1356 CTY ITC	Equip Prog City Comm Servs It	83.3	0.0	83.3	0.0	0.0	0.0	0.0
	Security Services	Committed	83.3	0.0	83.3	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Corporate Services Department

Audit And Risk Management
Division Of Service

Total
Scheme

Actual
To
31 Mar 06

2006/07

All Figures are in £000's
Estimated Costs

2007/08

2008/09

2009/10

After
31 Mar 10

Risk And Emergency Planning	494.0	318.7	100.3	75.0	0.0	0.0	0.0
Gross Payments	494.0	318.7	100.3	75.0	0.0	0.0	0.0
Committed Schemes	494.0	318.7	100.3	75.0	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	494.0	318.7	100.3	75.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Corporate Services Department

Audit And Risk Management

All Figures are in £000's

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	Estimated Costs			After 31 Mar 10
				2006/07	2007/08	2008/09	
B 12122	Project Assurance	494.0	318.7	100.3	75.0	0.0	0.0
Risk And Emergency Planning		494.0	318.7	100.3	75.0	0.0	0.0
Committed							

Leeds City Council Capital Programme - Corporate Services Department

Financial Development	Total	Actual	All Figures are in £000's					
Division Of Service	Scheme	To		Estimated Costs			After	
		31 Mar 06	2006/07	2007/08	2008/09	2009/10	31 Mar 10	

Financial Development (Excl Insurance)	1,095.0	533.7	275.0	275.0	11.3	0.0	0.0
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Gross Payments	1,095.0	533.7	275.0	275.0	11.3	0.0	0.0
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Committed Schemes	1,095.0	533.7	275.0	275.0	11.3	0.0	0.0
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Maintenance/Refurbishment Schemes	1,095.0	533.7	275.0	275.0	11.3	0.0	0.0

Leeds City Council Capital Programme - Corporate Services Department

Financial Development

Total
Scheme
Cost

Actual
To
31 Mar 06

All Figures are in £000's

Estimated Costs

After

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	2006/07	2007/08	2008/09	2009/10	31 Mar 10
B 12121	Capital Programme Team	1,095.0	533.7	275.0	275.0	11.3	0.0	0.0
Financial Development (Excl Insurance) Committed		1,095.0	533.7	275.0	275.0	11.3	0.0	0.0

Leeds City Council Capital Programme - Corporate Services Department

Information Technology Division Of Service	Total Scheme	Actual To 31 Mar 06	2006/07	All Figures are in £000's Estimated Costs			After 31 Mar 10
				2007/08	2008/09	2009/10	
Miscellaneous	3,257.0	0.0	3,187.0	70.0	0.0	0.0	0.0
Information Technology	39,661.1	4,867.7	12,585.2	5,870.2	5,446.0	5,446.0	5,446.0
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Gross Payments	42,918.1	4,867.7	15,772.2	5,940.2	5,446.0	5,446.0	5,446.0
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Uncommitted Schemes	31,791.0	0.0	9,882.8	5,570.2	5,446.0	5,446.0	5,446.0
Committed Schemes	11,127.1	4,867.7	5,889.4	370.0	0.0	0.0	0.0
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New Asset Or Enhancement Schemes	8,548.7	398.4	2,150.3	1,500.0	1,500.0	1,500.0	1,500.0
Maintenance/Refurbishment Schemes	24,436.5	2,295.7	6,356.8	3,946.0	3,946.0	3,946.0	3,946.0
Information And Communication Technology Schemes	9,932.9	2,173.6	7,265.1	494.2	0.0	0.0	0.0

Leeds City Council Capital Programme - Corporate Services Department

Information Technology

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 06

All Figures are in £000's
Estimated Costs

After

Cat Scheme					Total Scheme Cost	Actual To 31 Mar 06	2006/07	2007/08	2008/09	2009/10	31 Mar 10
B	1356	COR	DEV	Equip Prog - Corp Servs Dev	2,300.0	0.0	2,300.0	0.0	0.0	0.0	0.0
B	1356	COR	EQU	Equip Prog - Corp Servs Equ	150.0	0.0	150.0	0.0	0.0	0.0	0.0
B	1356	COR	INF	Equip Prog - Corp Servs Inf	400.0	0.0	400.0	0.0	0.0	0.0	0.0
D	13157			Sap Upgrade	407.0	0.0	337.0	70.0	0.0	0.0	0.0
Miscellaneous					3,257.0	0.0	3,187.0	70.0	0.0	0.0	0.0
Committed											
A	12090			I.E.G./ Efficiencies Development	8,010.7	0.0	2,010.7	1,500.0	1,500.0	1,500.0	1,500.0
D	13215			Radio Frequency Identification Library'	273.0	0.0	233.0	40.0	0.0	0.0	0.0
D	13376			Leeds Learning Network - Schs & Libs	4,654.7	0.0	4,570.5	84.2	0.0	0.0	0.0
B	99827			Project Development	18,852.6	0.0	3,068.6	3,946.0	3,946.0	3,946.0	3,946.0
Information Technology					31,791.0	0.0	9,882.8	5,570.2	5,446.0	5,446.0	5,446.0
Uncommitted											

Leeds City Council Capital Programme - Corporate Services Department

Cat	Scheme	Information Technology Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	All Figures are in £000's Estimated Costs				After 31 Mar 10
					2006/07	2007/08	2008/09	2009/10	
B	278	PEC Human Resources I.T. (Pecaso)	2,033.9	1,801.9	232.0	0.0	0.0	0.0	0.0
B	585	Lgol Partnership - E-Leeds	500.0	493.8	6.2	0.0	0.0	0.0	0.0
B	688	Implementing Electronic Government	200.0	0.0	200.0	0.0	0.0	0.0	0.0
D	1398	Knowledge Management Project	420.0	352.3	67.7	0.0	0.0	0.0	0.0
A	1713	Corporate Property Database	483.0	373.1	109.9	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	12314	DEV Authentication - Development It	83.9	83.9	0.0	0.0	0.0	0.0	0.0
D	12315	EQP Crm (Siebel) - Equipment	45.0	45.0	0.0	0.0	0.0	0.0	0.0
D	12319	DEV E Payments - Development	114.6	114.6	0.0	0.0	0.0	0.0	0.0
D	12319	EQP E Payments - Equipment	92.6	92.6	0.0	0.0	0.0	0.0	0.0
D	12321	EQP Infrastructure - Equipment	54.2	54.2	0.0	0.0	0.0	0.0	0.0
D	12322	DEV Internet/Intranet - Development	224.0	224.0	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	12324	DEV Electronic Serv Delivery - Development	360.8	360.8	0.0	0.0	0.0	0.0	0.0
D	12329	Fab Upgrade	95.8	95.8	0.0	0.0	0.0	0.0	0.0
D	12550	Housing Ict Dvlpmnt Orchard Ph2	1,989.0	112.3	1,576.7	300.0	0.0	0.0	0.0
D	12551	Community Access Framework	1.6	0.0	1.6	0.0	0.0	0.0	0.0
D	12551	DEV Community Access Framework - Development	80.0	19.2	60.8	0.0	0.0	0.0	0.0
D	12551	EQP Community Access Framework - Equipment	118.9	1.1	117.8	0.0	0.0	0.0	0.0
D	13033	DEV Crm - Development	46.9	46.9	0.0	0.0	0.0	0.0	0.0
D	13034	Digital Pens	300.0	0.0	300.0	0.0	0.0	0.0	0.0
D	13035	DEV Knowledge Management - Development	324.9	324.9	0.0	0.0	0.0	0.0	0.0
Information Technology Committed			7,870.1	4,867.7	2,702.4	300.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Corporate Services Department

Benefits Division Of Service	Total Scheme	Actual To 31 Mar 06	2006/07	All Figures are in £000's Estimated Costs			2009/10	After 31 Mar 10
				2007/08	2008/09			

Benefits	361.0	326.0	35.0	0.0	0.0	0.0	0.0
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Gross Payments	361.0	326.0	35.0	0.0	0.0	0.0	0.0
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Committed Schemes	361.0	326.0	35.0	0.0	0.0	0.0	0.0
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New Asset Or Enhancement Schemes	361.0	326.0	35.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Corporate Services Department

Benefits

All Figures are in £000's

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	2006/07	2007/08	2008/09	2009/10	After 31 Mar 10
A 85205	One Project	361.0	326.0	35.0	0.0	0.0	0.0	0.0
Benefits Committed		361.0	326.0	35.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Learning And Leisure Department

Learning Division Of Service	Total Scheme	Actual To 31 Mar 06	2006/07	All Figures are in £000's Estimated Costs			After 31 Mar 10
				2007/08	2008/09	2009/10	
Youth Services	4,653.0	3,212.4	471.3	969.3	0.0	0.0	0.0
Early Years Service	21,335.4	7,104.4	2,166.5	12,044.0	20.5	0.0	0.0
Jobs And Skills	9,758.4	907.8	1,516.1	834.5	650.0	4,000.0	1,850.0
<hr style="border-top: 1px dotted black;"/>							
Gross Payments	35,746.8	11,224.6	4,153.9	13,847.8	670.5	4,000.0	1,850.0
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Uncommitted Schemes	19,203.7	7.2	354.5	12,342.0	650.0	4,000.0	1,850.0
Committed Schemes	16,543.1	11,217.4	3,799.4	1,505.8	20.5	0.0	0.0
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New Asset Or Enhancement Schemes	35,120.5	10,979.8	3,982.6	13,637.6	670.5	4,000.0	1,850.0
Maintenance/Refurbishment Schemes	626.3	244.8	171.3	210.2	0.0	0.0	0.0

Leeds City Council Capital Programme - Learning And Leisure Department

Cat	Scheme	Learning Scheme Title		Total Scheme Cost	Actual To 31 Mar 06	All Figures are in £000's Estimated Costs				After 31 Mar 10
						2006/07	2007/08	2008/09	2009/10	
A	637		Initiative For Young People (I.Y.P.)	30.5	0.0	0.0	30.5	0.0	0.0	0.0
A	637	MIU	Inits Fyp - Mobile Information Unit	85.0	0.0	0.0	85.0	0.0	0.0	0.0
A	637	YIS	Youth Info Serv Central Lib & Carr Wks	100.0	0.0	0.0	100.0	0.0	0.0	0.0
B	1722	YTH	EGW Ebor Gardens Comm. Centre Building Works	15.2	0.0	0.0	15.2	0.0	0.0	0.0
B	1722	YTH	HPW Harehills Place Comm.Cent. Building Work	13.0	0.0	0.0	13.0	0.0	0.0	0.0
B	1722	YTH	RHW Richmond Hill Comm.Centre Building Works	5.0	0.0	0.0	5.0	0.0	0.0	0.0
B	1722	YTH	SGW Sth Gipton Comm. Cent. Building Works	17.0	0.0	0.0	17.0	0.0	0.0	0.0
B	1722	YTH	SLW Strawberry Lane Comm.Cent. Building Work	14.0	0.0	0.0	14.0	0.0	0.0	0.0
A	13074		Youth Capital Fund	428.9	0.0	257.3	171.6	0.0	0.0	0.0
A	85188		St Matthews Community Centre Access.	9.8	0.0	0.0	9.8	0.0	0.0	0.0
B	85230		Richmond Hill Community Centre	7.0	0.0	0.0	7.0	0.0	0.0	0.0
Youth Services Uncommitted				725.4	0.0	257.3	468.1	0.0	0.0	0.0
A	637	BMX	Ifyp - Bmx, Teen Shelters & Skateparks	440.0	0.0	32.5	407.5	0.0	0.0	0.0
A	637	BOT	Infyp - Breeze On Tour	25.5	20.6	4.9	0.0	0.0	0.0	0.0
A	637	EQT	Mobile Sports Equipment - I.Y.P.	44.0	41.0	3.0	0.0	0.0	0.0	0.0
A	637	MAE	Music & Arts Equipment	173.0	133.1	39.9	0.0	0.0	0.0	0.0
A	637	MBZ	Mobile Breeze Exhibition Eqpt 0506	20.0	10.6	9.4	0.0	0.0	0.0	0.0
A	637	TOU	Town Hall Victorian Heritage Tours	68.9	30.6	25.3	13.0	0.0	0.0	0.0
A	637	TOW	Towing Vehicle - I.Y.P.	30.0	30.0	0.0	0.0	0.0	0.0	0.0
A	1471		Nth East Yth Forum:Lingfields & Firfields	3.0	2.8	0.2	0.0	0.0	0.0	0.0
B	1722	YTH	BCW Bramley Community Centre Building Works	13.0	0.0	13.0	0.0	0.0	0.0	0.0
B	1875	WEI	OO7 Armley Lazer Centre Motorbike Project	15.0	14.8	0.2	0.0	0.0	0.0	0.0
B	13153		Centrepoint: Demolition	7.0	0.0	7.0	0.0	0.0	0.0	0.0
B	13240		Gildersome Youth Centre Boiler	15.0	0.0	15.0	0.0	0.0	0.0	0.0
A	45387		Lincoln Green Yth Base Gas Central Heatg	3.0	1.0	2.0	0.0	0.0	0.0	0.0
A	45537		Lincoln Green Youth Base Extension	3.0	1.0	2.0	0.0	0.0	0.0	0.0
A	45762		Lincoln Green Youth Base Roller Shutters	3.0	0.0	3.0	0.0	0.0	0.0	0.0
A	45763		Lincoln Green Youth Base Computer Equipt	5.4	4.6	0.8	0.0	0.0	0.0	0.0
B	85119		Mandela Centre	19.0	17.6	1.4	0.0	0.0	0.0	0.0
A	85187		Herd Farm Outdoor Residential Centre	2,115.7	2,115.5	0.2	0.0	0.0	0.0	0.0
A	85199		Benjamin Gott Community Facility	633.1	623.5	0.0	9.6	0.0	0.0	0.0
B	85213		Otley Cross Green Work To Toilets	82.5	0.0	52.5	30.0	0.0	0.0	0.0
B	85214		Mandela Centre Rewiring Security Work	34.8	34.2	0.6	0.0	0.0	0.0	0.0
B	85227		Strawberry Lane Cc Essential Repairs	38.5	35.8	0.0	2.7	0.0	0.0	0.0
B	85228		Kentmere Cc Kitchen Upgrade	39.0	30.5	0.0	8.5	0.0	0.0	0.0
B	85229		Micklefield Old Fire Station Improvement	20.2	10.3	1.1	8.8	0.0	0.0	0.0
B	85231		St Matthews Community Centre	10.0	5.8	0.0	4.2	0.0	0.0	0.0

Leeds City Council Capital Programme - Learning And Leisure Department

Cat	Scheme	Learning Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	All Figures are in £000's Estimated Costs				After 31 Mar 10	
					2006/07	2007/08	2008/09	2009/10		
A	85234 GAR	Lazer Centre Garage & Car Park	36.0	23.9	0.0	12.1	0.0	0.0	0.0	
A	85234 MOT	Armley Lazer Centre - Mot/Bike Track Wks	30.0	25.2	0.0	4.8	0.0	0.0	0.0	
Youth Services			Committed	3,927.6	3,212.4	214.0	501.2	0.0	0.0	0.0
A	886	Integrated Children`S Centres	33.7	0.0	33.7	0.0	0.0	0.0	0.0	
A	12394	New Children'S Centre Strategy 2006-08	9,355.9	0.0	0.0	9,355.9	0.0	0.0	0.0	
A	13139	Kentmere Eyc	125.0	0.0	45.0	80.0	0.0	0.0	0.0	
A	13142	Tingley Childrens Centre	331.0	0.0	18.5	312.5	0.0	0.0	0.0	
A	13178	Gen Surestart Grant - Ext Schools 0608	1,361.0	0.0	0.0	1,361.0	0.0	0.0	0.0	
A	13179	Gen Surestart Grt - Sustainability 0608	537.3	0.0	0.0	537.3	0.0	0.0	0.0	
A	99050	Early Years Strategy	13.9	0.0	0.0	13.9	0.0	0.0	0.0	
Early Years Service			Uncommitted	11,757.8	0.0	97.2	11,660.6	0.0	0.0	0.0
A	6	Chapelton I.C.C. (Leopold)	2,502.7	2,452.6	50.1	0.0	0.0	0.0	0.0	
A	476	Hawsworth Wood Childrens Centre	1,200.2	1,120.4	79.8	0.0	0.0	0.0	0.0	
A	919	Relocation Of Hough Lane Eyc	110.6	93.3	17.3	0.0	0.0	0.0	0.0	
A	921	Burley Park Eyc (Extension To Baby Room)	423.1	418.0	5.1	0.0	0.0	0.0	0.0	
A	922 PH1	Richmond Hill Childrens Centre	455.6	455.6	0.0	0.0	0.0	0.0	0.0	
A	1653	North Leeds Comm Nursery - Beckett Pk	184.2	180.1	4.1	0.0	0.0	0.0	0.0	
A	1704 NEW	Harehills New Integrated Child Ctre	1,308.1	1,288.1	20.0	0.0	0.0	0.0	0.0	
A	1721	Bramley Integrated Childrens Centre	270.0	200.0	70.0	0.0	0.0	0.0	0.0	
A	12059	Quarry Mount Children`S Centre	700.0	195.1	504.9	0.0	0.0	0.0	0.0	
A	12072	Two Willows Integrated Children`S Centre	80.8	80.8	0.0	0.0	0.0	0.0	0.0	
B	12127 COM	Legionella Remedial Works Payments	88.4	7.9	80.5	0.0	0.0	0.0	0.0	
A	12143	Middleton Integrated Childrens Centre	82.5	82.5	0.0	0.0	0.0	0.0	0.0	
A	12144	Little London Integrated Childrens Centr	480.0	330.0	150.0	0.0	0.0	0.0	0.0	
A	12145	Hunslet Rylestone Childrens Centre	727.7	117.6	610.1	0.0	0.0	0.0	0.0	
A	12400	Armley Childrens Centre	82.4	82.4	0.0	0.0	0.0	0.0	0.0	
A	13140	Langbar Eyc Swarcliffe	136.0	0.0	40.0	96.0	0.0	0.0	0.0	
A	13141	Rothwell/ Rose Farm Eyc	85.0	0.0	40.0	45.0	0.0	0.0	0.0	
A	13144	Rosebank Childrens Centre	312.4	0.0	49.5	242.4	20.5	0.0	0.0	
A	13178 COM	Surestart Grants To Schools	347.9	0.0	347.9	0.0	0.0	0.0	0.0	
Early Years Service			Committed	9,577.6	7,104.4	2,069.3	383.4	20.5	0.0	0.0

Leeds City Council Capital Programme - Learning And Leisure Department

Learning

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 06

All Figures are in £000's

Estimated Costs

After

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	2006/07	2007/08	2008/09	2009/10	31 Mar 10	
A	1020	East Leeds Academy & Family Learn Ctre	6,500.0	0.0	0.0	0.0	650.0	4,000.0	1,850.0	
A	1020 FEA	East Leeds Academy Flc - Feasibility	45.0	7.2	0.0	37.8	0.0	0.0	0.0	
A	1444	City Academy Highways Works	152.2	0.0	0.0	152.2	0.0	0.0	0.0	
B	85221	East Leeds Flc Window- Roof Upgrade	18.2	0.0	0.0	18.2	0.0	0.0	0.0	
B	99912	Training Amg Contingency	5.1	0.0	0.0	5.1	0.0	0.0	0.0	
Jobs And Skills			Uncommitted	6,720.5	7.2	0.0	213.3	650.0	4,000.0	1,850.0
A	944	Technorth Family Learning Cent.Extension	2,667.5	771.4	1,436.4	459.7	0.0	0.0	0.0	
A	1444 COM	City Academy Highways Works	221.0	41.3	79.7	100.0	0.0	0.0	0.0	
B	85220	East Leeds Flc Fire Precautions Signage	128.5	82.1	0.0	46.4	0.0	0.0	0.0	
B	85222	East Leeds Flc Electrical Fire Alarm	20.9	5.8	0.0	15.1	0.0	0.0	0.0	
Jobs And Skills			Committed	3,037.9	900.6	1,516.1	621.2	0.0	0.0	0.0

Leeds City Council Capital Programme - Learning And Leisure Department

Libraries, Arts & Heritage Division Of Service	Total Scheme	Actual To 31 Mar 06	2006/07	All Figures are in £000's Estimated Costs			After 31 Mar 10
				2007/08	2008/09	2009/10	
Libraries, Arts & Heritage	105.0	0.0	35.0	70.0	0.0	0.0	0.0
Libraries & Information Services	3,315.7	2,855.9	205.7	254.1	0.0	0.0	0.0
Public Halls And Venues	52,184.3	19,943.9	9,136.7	10,536.7	4,774.5	7,267.5	525.0
Museums And Galleries	33,357.0	9,998.3	11,644.2	10,714.5	1,000.0	0.0	0.0
Millennium Square	597.1	539.3	40.8	17.0	0.0	0.0	0.0
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Gross Payments	89,559.1	33,337.4	21,062.4	21,592.3	5,774.5	7,267.5	525.0
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Uncommitted Schemes	30,560.9	521.0	973.5	15,499.4	5,774.5	7,267.5	525.0
Committed Schemes	58,998.2	32,816.4	20,088.9	6,092.9	0.0	0.0	0.0
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New Asset Or Enhancement Schemes	88,727.5	32,864.1	20,928.6	21,367.8	5,774.5	7,267.5	525.0
Maintenance/Refurbishment Schemes	831.6	473.3	133.8	224.5	0.0	0.0	0.0

Leeds City Council Capital Programme - Learning And Leisure Department

Libraries, Arts & Heritage

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	All Figures are in £000's				After 31 Mar 10
					2006/07	2007/08	2008/09	2009/10	
A	13064 BEE	Beeston Library Refurbishment Of New Lib	55.0	0.0	0.0	55.0	0.0	0.0	0.0
A	13064 BRA	Bramley Library-Up Grade Heating System	15.0	0.0	0.0	15.0	0.0	0.0	0.0
Libraries, Arts & Heritage Uncommitted			70.0	0.0	0.0	70.0	0.0	0.0	0.0
A	13064 MOR	Morley Library Roof & Windows	35.0	0.0	35.0	0.0	0.0	0.0	0.0
Libraries, Arts & Heritage Committed			35.0	0.0	35.0	0.0	0.0	0.0	0.0
A	455	Otley Library & Tourist Information	18.6	0.0	0.0	18.6	0.0	0.0	0.0
B	784 BEE	Beeston Library	45.4	0.4	0.0	45.0	0.0	0.0	0.0
A	1153	Swillington Library	60.0	0.0	0.0	60.0	0.0	0.0	0.0
Libraries & Information Services Uncommitted			124.0	0.4	0.0	123.6	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	350 REF	Horsforth Lib & Mech Institute - Refurb	1,140.3	1,074.9	65.4	0.0	0.0	0.0	0.0
A	351	East Ardsley & Tingley Lib (Eastleigh)	289.7	288.9	0.8	0.0	0.0	0.0	0.0
B	453	Security Initiatives At Libraries	22.5	18.0	0.0	4.5	0.0	0.0	0.0
A	455 CAR	Otley Library Replacement Car Park	14.0	5.6	8.4	0.0	0.0	0.0	0.0
A	455 LIB	Otley Library Main Building	1,246.8	1,181.2	65.6	0.0	0.0	0.0	0.0
B	784 OUL	Oulton Library	71.0	9.1	0.0	61.9	0.0	0.0	0.0
B	1722 LIB CGR	Crossgates Lib. Roof	48.5	44.1	4.4	0.0	0.0	0.0	0.0
B	1817	Libraries: Various Counter Adjustmts-Dda	20.0	7.2	6.6	6.2	0.0	0.0	0.0
B	1876 NWC OI4	Horsforth Information Board	5.3	0.0	5.3	0.0	0.0	0.0	0.0
B	1882 STO OI8	Drighlington Library	4.5	0.0	4.5	0.0	0.0	0.0	0.0
A	12464	Horsforth Mechanics Roof	45.3	34.6	10.7	0.0	0.0	0.0	0.0
A	12466	Gildersome Library Roof	17.3	14.1	3.2	0.0	0.0	0.0	0.0
A	12467	Calverley Lib Electrics	23.0	3.0	20.0	0.0	0.0	0.0	0.0
B	17145	Compton Rd Library Health & Safety Work	35.4	30.0	5.4	0.0	0.0	0.0	0.0
A	17148	Libraries Ict - Risk Management	90.1	65.1	0.0	25.0	0.0	0.0	0.0
A	45687	Rothwell Library Replacement	67.0	61.6	5.4	0.0	0.0	0.0	0.0
Libraries & Information Services Committed			3,191.7	2,855.5	205.7	130.5	0.0	0.0	0.0

Leeds City Council Capital Programme - Learning And Leisure Department

Libraries, Arts & Heritage

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	All Figures are in £000's Estimated Costs					After 31 Mar 10
				2006/07	2007/08	2008/09	2009/10		
A 641	Northern Ballet & Phoenix Dance Theatre	4,650.0	0.0	0.0	3,650.0	1,000.0	0.0	0.0	
A 1368	City Varieties Refurbishment	8,835.0	0.0	170.0	375.0	575.0	7,190.0	525.0	
B 1813	Leeds Town Hall:Access Imps & Ind. Loops	4.6	0.0	0.0	4.6	0.0	0.0	0.0	
B 1814	Pudsey Civic Ctre: Access & Toilet Imps	8.0	0.0	0.0	8.0	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	
A 3611 PH2	Grand Theatre Opera North Ph.2	9,124.2	452.3	345.9	5,049.0	3,199.5	77.5	0.0	
A 12589 ARE	Arena	585.0	0.0	79.9	505.1	0.0	0.0	0.0	
A 12589 TOW	Town Hall	350.0	0.0	100.0	250.0	0.0	0.0	0.0	
Public Halls And Venues		Uncommitted	23,651.8	452.3	695.8	9,936.7	4,774.5	7,267.5	525.0
B 163	Thwaites Mill - Amg	34.6	30.0	4.6	0.0	0.0	0.0	0.0	
A 433 REF	Town Hall Major Refurbishment	4,685.5	4,584.5	101.0	0.0	0.0	0.0	0.0	
B 717	Calverley Mechanics Inst:Access Improvmt	107.9	101.5	6.4	0.0	0.0	0.0	0.0	
B 783 TWM	Thwaite Mill	69.0	26.2	42.8	0.0	0.0	0.0	0.0	
A 1368 ST1	City Varieties Stage 1 Bid	365.0	62.4	302.6	0.0	0.0	0.0	0.0	
B 1722 ART PCR	Pudsey Civic Centre Rewire	118.1	114.4	3.7	0.0	0.0	0.0	0.0	
A 3055	Town Hall Refurb - Parent Phase 5	956.1	956.1	0.0	0.0	0.0	0.0	0.0	
A 3347	Carriageworks Theatre Fit Out	4,218.0	4,113.4	104.6	0.0	0.0	0.0	0.0	
A 3611 PH1	Grand Theatre Opera North Ph.1	17,336.3	9,428.1	7,358.2	550.0	0.0	0.0	0.0	
A 3611 PH1 PMM	Grand Theatre Phase 1 Pmm	417.0	0.0	417.0	0.0	0.0	0.0	0.0	
A 12396	Millennium Square Screen	225.0	75.0	100.0	50.0	0.0	0.0	0.0	
Public Halls And Venues		Committed	28,532.5	19,491.6	8,440.9	600.0	0.0	0.0	0.0
B 454	Security Initiatives Temple Newsam	9.3	0.0	0.0	9.3	0.0	0.0	0.0	
B 1722 ART CAG	City Art Gallery	55.0	10.0	0.0	45.0	0.0	0.0	0.0	
A 12161	City Art Gallery/Central Library/Archive	471.8	0.0	0.0	471.8	0.0	0.0	0.0	
A 18059	City Museum & Resource Centre	6,012.0	0.0	211.0	4,801.0	1,000.0	0.0	0.0	
A 18059 DEC	Decant Costs Of New Museum Projects	150.0	58.3	66.7	25.0	0.0	0.0	0.0	
Museums And Galleries		Uncommitted	6,698.1	68.3	277.7	5,352.1	1,000.0	0.0	0.0
B 164	Armley Mills - Amg	32.7	29.2	3.5	0.0	0.0	0.0	0.0	
B 783 AMM	Armley Mills	33.0	25.5	7.5	0.0	0.0	0.0	0.0	
B 783 LOH	Lotherton House	106.8	27.7	39.1	40.0	0.0	0.0	0.0	
A 1264	Museums & Galls Security Review Ph 2 & 3	212.0	53.5	45.0	113.5	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	

Leeds City Council Capital Programme - Learning And Leisure Department

Libraries, Arts & Heritage

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	All Figures are in £000's Estimated Costs				After 31 Mar 10
				2006/07	2007/08	2008/09	2009/10	
A 12161 COM	City Art Gallery/Central Library/Archive	1,328.2	150.6	715.1	462.5	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	12.0	43.0	20.0	0.0	0.0	0.0
A 18059 MUS	City Museum Refurb Wks - Institute Bldg	15,503.5	4,139.5	6,996.5	4,367.5	0.0	0.0	0.0
A 18059 RES	Resource Centre At Sayner Lane	7,089.7	3,235.1	3,509.1	345.5	0.0	0.0	0.0
Museums And Galleries Committed		26,658.9	9,930.0	11,366.5	5,362.4	0.0	0.0	0.0
A 92000	Millennium Square	17.0	0.0	0.0	17.0	0.0	0.0	0.0
Millennium Square Uncommitted		17.0	0.0	0.0	17.0	0.0	0.0	0.0
A 86126	Millennium Square South Terrace	125.4	125.4	0.0	0.0	0.0	0.0	0.0
A 86127	Millennium Square Demountable Stage	407.4	407.4	0.0	0.0	0.0	0.0	0.0
A 92000 CCT	Millennium Square Cctv/Air Conditioning	47.3	6.5	40.8	0.0	0.0	0.0	0.0
Millennium Square Committed		580.1	539.3	40.8	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Learning And Leisure Department

Recreation Division Of Service	Total Scheme	Actual To 31 Mar 06	2006/07	All Figures are in £000's Estimated Costs			2009/10	After 31 Mar 10
				2007/08	2008/09			
Parks & Countryside	30,685.3	19,059.0	6,239.4	4,737.1	649.8	0.0	0.0	
Sport And Active Recreation	28,483.7	12,873.5	10,850.2	4,010.3	749.7	0.0	0.0	
Cemeteries & Crematoria	5,562.0	0.3	224.8	2,836.9	2,500.0	0.0	0.0	
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Gross Payments	64,731.0	31,932.8	17,314.4	11,584.3	3,899.5	0.0	0.0	
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Uncommitted Schemes	4,409.1	93.4	767.0	3,222.7	326.0	0.0	0.0	
Committed Schemes	60,321.9	31,839.4	16,547.4	8,361.6	3,573.5	0.0	0.0	
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New Asset Or Enhancement Schemes	57,008.2	27,115.6	14,759.4	11,235.6	3,897.6	0.0	0.0	
Maintenance/Refurbishment Schemes	7,722.8	4,817.2	2,555.0	348.7	1.9	0.0	0.0	

Leeds City Council Capital Programme - Learning And Leisure Department

Recreation

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	All Figures are in £000's Estimated Costs				After 31 Mar 10	
					2006/07	2007/08	2008/09	2009/10		
A	100	Cross Flatts Park: Bandstand	2.5	0.0	0.0	2.5	0.0	0.0	0.0	
B	150	Roundhay Park Depot -Amg	84.7	1.2	0.0	83.5	0.0	0.0	0.0	
A	1050	MWV Meanwood Weir Repair	65.0	0.0	0.0	65.0	0.0	0.0	0.0	
B	1066	Gledhow Lake: Valve Replacement	19.3	2.2	0.0	17.1	0.0	0.0	0.0	
B	1807	Other Amg L& L Prev Years Contgy	56.1	0.0	7.9	48.2	0.0	0.0	0.0	
A	1872	Oxton Way Sports Pitches	512.4	0.0	0.0	482.4	30.0	0.0	0.0	
A	12462	Mansion House Phase 2 (Internal)	174.7	0.0	0.0	145.6	29.1	0.0	0.0	
A	12523	PUD T&Dr Pudsey Park (Pur)	419.8	0.0	0.0	419.8	0.0	0.0	0.0	
A	12523	PUD BAN Pudsey Park Bandstand (Pur)	52.0	0.0	30.0	22.0	0.0	0.0	0.0	
A	12523	WHA T&Dr Wharfemeadows Park Otley (Pur)	450.0	0.0	30.0	395.0	25.0	0.0	0.0	
A	12552	Golf Capital Receipt Expenditure 2006/07	589.4	0.0	51.3	318.2	219.9	0.0	0.0	
A	12564	Balance Of Parks Capital Receipts	85.0	0.0	0.0	85.0	0.0	0.0	0.0	
A	12564	CON Parks Cap Recs Scheme Contingency	37.0	0.0	0.0	37.0	0.0	0.0	0.0	
A	12564	DEP Roundhay Depot Replacement	149.0	0.0	0.0	149.0	0.0	0.0	0.0	
A	12564	LOH Lotherton Estate -Reroof & Toilets	32.0	0.0	12.0	20.0	0.0	0.0	0.0	
A	12564	RPO Red Hall Estate - Polytunnels & Doors	55.0	0.0	25.0	30.0	0.0	0.0	0.0	
A	12564	WOC Woodhouse Moor Bowls Pavilion	62.4	0.0	27.4	35.0	0.0	0.0	0.0	
A	12564	YEA Yeadon Tarn Refurb Toilets To Dda Strd	60.0	0.0	0.0	60.0	0.0	0.0	0.0	
A	13064	BCR Bramley Changing Rooms Refurb.	60.0	0.0	0.0	60.0	0.0	0.0	0.0	
A	13064	TRO Tropical World Cafe Refurb-Vent&Lighting	24.0	0.0	17.0	7.0	0.0	0.0	0.0	
B	13125	Otley Chevin: Rural Pursuit Vehicle	14.0	0.0	14.0	0.0	0.0	0.0	0.0	
B	13126	Scatcherd Pk Bowls Pav: Disabled Access	30.0	0.0	30.0	0.0	0.0	0.0	0.0	
B	13127	Pudsey Pk Bowls Pav: Disabled Access	20.0	0.0	20.0	0.0	0.0	0.0	0.0	
A	13241	Chatsworth Rec. Play Area Refurbishment	78.2	0.0	30.0	48.2	0.0	0.0	0.0	
B	13289	RHP Roundhay Park: Water Safety	80.0	0.0	80.0	0.0	0.0	0.0	0.0	
B	13289	WHF Wharfemeadows Park: Water Safety	165.0	0.0	165.0	0.0	0.0	0.0	0.0	
A	13304	Blackman Lane Muga Refurbishment	150.0	0.0	103.5	46.5	0.0	0.0	0.0	
Parks & Countryside			Uncommitted	3,527.5	3.4	643.1	2,577.0	304.0	0.0	0.0
B	116	Demolition Various Cat D Bldgs Mmr	9.4	9.2	0.2	0.0	0.0	0.0	0.0	
B	451	Yeadon Tarnfield Park - Works To Dam	130.0	114.4	15.6	0.0	0.0	0.0	0.0	
B	527	Leisure Services Cat D Listed Build	26.5	24.0	2.5	0.0	0.0	0.0	0.0	
B	606	BFW Bramley Falls Wood	128.1	127.8	0.3	0.0	0.0	0.0	0.0	
B	606	CLK Clark Fields	5.3	5.3	0.0	0.0	0.0	0.0	0.0	
B	606	MNK Monkwood Park	11.3	11.3	0.0	0.0	0.0	0.0	0.0	
B	606	WYK Wykebeck Valley	14.0	14.0	0.0	0.0	0.0	0.0	0.0	
A	621	Beeston City & Holb Playground Refurb4	259.5	259.5	0.0	0.0	0.0	0.0	0.0	
B	776	KIN King George V Playing Fields	83.2	83.2	0.0	0.0	0.0	0.0	0.0	

Leeds City Council Capital Programme - Learning And Leisure Department

Cat	Scheme	Recreation Scheme Title		Total Scheme Cost	Actual To 31 Mar 06	All Figures are in £000's Estimated Costs				After 31 Mar 10
						2006/07	2007/08	2008/09	2009/10	
B	782	PTD	Potternewton Depot	22.0	2.0	20.0	0.0	0.0	0.0	0.0
B	782	RHT	Redhall Treecare	23.6	0.5	23.1	0.0	0.0	0.0	0.0
A	794		Middleton Ring Road Public Open Space	132.9	128.6	4.3	0.0	0.0	0.0	0.0
A	849		Burley Rd Parks Depot	69.6	69.6	0.0	0.0	0.0	0.0	0.0
A	865		Swillington Playground	40.8	38.9	1.9	0.0	0.0	0.0	0.0
B	894		Lady Pit Lane: Raised Beds	30.7	18.2	12.5	0.0	0.0	0.0	0.0
B	895		Meanwood Park Access Improvements	60.7	57.2	3.5	0.0	0.0	0.0	0.0
A	896		Shadwell Pos & Community Facilities	460.0	215.6	244.4	0.0	0.0	0.0	0.0
A	897		New Wortley Recreation Ground Skatepark	85.6	85.6	0.0	0.0	0.0	0.0	0.0
A	898		New Wortley Rec Playground Refurb	103.8	103.2	0.6	0.0	0.0	0.0	0.0
A	931		Chippys Quarry Lake - Embankment	190.6	154.6	36.0	0.0	0.0	0.0	0.0
A	1050	RES	Parks & C: Residential Property Works	50.8	28.0	1.7	21.1	0.0	0.0	0.0
A	1050	SRD	Stanningley Recreation Depot	81.0	81.0	0.0	0.0	0.0	0.0	0.0
A	1070		The Mansion House Roundhay Ph 1.	1,774.5	1,764.3	10.2	0.0	0.0	0.0	0.0
A	1091	PH2	Cross Flatts Tennis Cts Phase2 Main Work	333.8	259.7	74.1	0.0	0.0	0.0	0.0
A	1106		Woodhouse Ridge: Environmental Wks	2.5	1.6	0.9	0.0	0.0	0.0	0.0
B	1356	LEI	Equipment Programme Leisure	1,368.3	1,061.2	307.1	0.0	0.0	0.0	0.0
B	1357	LEI	Vehicle Programme Leisure	1,752.8	1,752.8	0.0	0.0	0.0	0.0	0.0
A	1538	WBI	Horsforth Rec Grounds Refurb Wbi	42.6	10.9	31.7	0.0	0.0	0.0	0.0
B	1660		Various Cat D(Learning & Leisure)-Demol	19.1	12.1	7.0	0.0	0.0	0.0	0.0
B	1722	PKS	LBG Lotherton Bird Garden Electrics	22.8	8.7	14.1	0.0	0.0	0.0	0.0
B	1722	PKS	PPD Potternewton Park Depot Refurb.	33.0	3.0	30.0	0.0	0.0	0.0	0.0
B	1722	PKS	TNC T/Newsam Courtyard Gutters & Decoration	39.2	15.0	24.2	0.0	0.0	0.0	0.0
A	1801		Inclusive Play Area Wharfemeadows	37.3	37.3	0.0	0.0	0.0	0.0	0.0
A	1872	PH1	Oxton Way Pitch Drainage Works	112.6	92.4	20.2	0.0	0.0	0.0	0.0
A	1873		Tinshill Recreation Ground	784.0	35.2	98.8	350.0	300.0	0.0	0.0
B	1874	WEC	OI1 Footpath Improvements Around Farnley Res	15.0	13.9	1.1	0.0	0.0	0.0	0.0
B	1874	WEC	OO9 Landscaping Of Calverley Library	7.3	0.0	7.3	0.0	0.0	0.0	0.0
B	1875	WEI	OI2 Multi Use Games Area - Oak Rd Rec Grnd	91.0	0.0	81.9	7.2	1.9	0.0	0.0
B	1876	NWC	OI3 Heathfield Walk Land Drainage Works	7.5	0.0	7.5	0.0	0.0	0.0	0.0
B	1876	NWC	OI7 Springfield Park Footpath	12.5	0.0	12.5	0.0	0.0	0.0	0.0
B	1876	NWC	OO7 Micklefield Skatepark & Youth Facility	77.3	1.6	75.7	0.0	0.0	0.0	0.0
B	1877	NWI	Woodhouse Moor Bowls Pavillion	24.2	0.0	24.2	0.0	0.0	0.0	0.0
B	1878	NEO	OO7 Shadwell Lane Community Facility	25.0	0.0	25.0	0.0	0.0	0.0	0.0
B	1879	NEI	OI6 Meanwood Park Improvements	39.5	0.0	39.5	0.0	0.0	0.0	0.0
B	1880	EAO	OI5 Security Fencing Halton Moor Pub	15.0	0.0	15.0	0.0	0.0	0.0	0.0
B	1880	EAO	OO3 Fencing To Coney Moor Recreation Ground	11.3	11.2	0.1	0.0	0.0	0.0	0.0
B	1880	EAO	OZ0 Fencing To Pavillion At Kippax Common	8.7	0.0	8.7	0.0	0.0	0.0	0.0
B	1880	EAO	OZ5 Methley Sports Project	35.0	0.0	35.0	0.0	0.0	0.0	0.0
B	1881	XEI	OIO East End Park Fencing	9.0	0.0	9.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Learning And Leisure Department

Recreation

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	All Figures are in £000's Estimated Costs					After 31 Mar 10
				2006/07	2007/08	2008/09	2009/10		
B 1881 XEI OZ2	Fencing In Harehills Park	14.3	0.0	14.3	0.0	0.0	0.0	0.0	
B 1882 STO OI1	Improved Signage + Controls Lewisham Pk	4.1	0.2	3.9	0.0	0.0	0.0	0.0	
B 1882 STO OI9	Rein Park Public Open Space	3.0	0.0	3.0	0.0	0.0	0.0	0.0	
B 1883 SOI OI6	Middleton Park Benches & Bins	6.1	0.0	6.1	0.0	0.0	0.0	0.0	
A 2754	Middleton Marauders Rlfc	30.0	21.1	8.9	0.0	0.0	0.0	0.0	
A 12028 COM	Neck & Arm Vibration Equipment	1,081.0	477.0	404.0	200.0	0.0	0.0	0.0	
B 12029	Replacing Footpaths In Parks	60.0	57.7	2.3	0.0	0.0	0.0	0.0	
A 12075	Lotherton Hall Playground	148.0	56.9	91.1	0.0	0.0	0.0	0.0	
A 12076	Primrose Valley Doorstep Green & Wyke	74.9	23.0	51.9	0.0	0.0	0.0	0.0	
B 12215	Flood Alleviation @ Chantry Garth, Etc	39.5	24.7	14.8	0.0	0.0	0.0	0.0	
B 12356	Western Flatts Park Changing Room	9.5	9.5	0.0	0.0	0.0	0.0	0.0	
A 12406	Tropical World Mech & Elect Works	90.0	74.2	15.8	0.0	0.0	0.0	0.0	
A 12462 ASB	Mansion House Asbestos Removal	28.4	28.4	0.0	0.0	0.0	0.0	0.0	
A 12462 PH2	Mansion House Phase 2 (Internal Wks)	1,744.8	99.0	894.1	707.8	43.9	0.0	0.0	
A 12469	Springhead Park Depot	210.5	0.5	200.0	10.0	0.0	0.0	0.0	
A 12520	Garforth Skateboard Park	171.0	0.0	166.2	4.8	0.0	0.0	0.0	
A 12521	Hunslet Stourton Envs Imps Avea Srb6	38.2	5.6	32.6	0.0	0.0	0.0	0.0	
A 12523 ARM	Armley Park (Pur) Td&R	52.0	0.0	52.0	0.0	0.0	0.0	0.0	
A 12523 BAR	T&Dr Barleyhill Rec Ground Garforth	60.8	0.0	0.0	60.8	0.0	0.0	0.0	
A 12523 BEC	T&Dr Beckett Street Cemetery (Pur)	142.0	0.0	50.0	92.0	0.0	0.0	0.0	
A 12523 GLE	T&Dr Glebelands Rec Ground (Pur)	34.1	0.0	34.1	0.0	0.0	0.0	0.0	
A 12523 GRO	T&Dr Grove Road Rec Ground	55.8	0.0	55.8	0.0	0.0	0.0	0.0	
A 12523 MAN	T&Dr Manston Park (Pur) Muga	163.6	34.5	129.1	0.0	0.0	0.0	0.0	
A 12523 MIC	T&Dr Micklefield Park Rawdon	60.0	0.0	60.0	0.0	0.0	0.0	0.0	
A 12523 SCA	T&Dr Scatcherd Park (Pur)	24.5	22.8	1.7	0.0	0.0	0.0	0.0	
A 12523 VIC	T&Dr Victoria Park Calverley	48.0	0.0	48.0	0.0	0.0	0.0	0.0	
A 12523 WES	T&Dr Westroyd Park (Pur)	38.5	0.0	38.5	0.0	0.0	0.0	0.0	
A 12523 WEV	Wetherby Wilderness Cp (Pur)	15.0	0.0	15.0	0.0	0.0	0.0	0.0	
A 12523 WFL	Td&R Western Flatts Park (Pur)	60.0	0.0	50.0	10.0	0.0	0.0	0.0	
A 12545	Otley Chevin Works - Soc Servs Funded	95.8	0.5	95.3	0.0	0.0	0.0	0.0	
A 12549	Farnley Hall Accommodation	297.0	240.1	56.9	0.0	0.0	0.0	0.0	
A 12564 EEP	East End Park Depot	40.0	40.0	0.0	0.0	0.0	0.0	0.0	
A 12564 RSP	Red Hall - Stable Block & Portacabins	100.0	0.0	20.0	80.0	0.0	0.0	0.0	
B 12932	Leeds Pals Memorials	50.0	0.0	50.0	0.0	0.0	0.0	0.0	
A 13064 GIL	Gildersome Changing Rooms Refurb.	60.0	0.0	30.0	30.0	0.0	0.0	0.0	
A 13064 GOL	Golden Acre Pk-Toilet&Cafe Refurb.	51.0	0.0	51.0	0.0	0.0	0.0	0.0	
A 13064 LOT	Lotherton Est.-Toilet&Cafe Vent&Lighting	75.0	0.0	10.0	65.0	0.0	0.0	0.0	
A 13064 TEM	Temple Newsam Cafe Refurb-Vents&Lighting	25.0	0.0	5.0	20.0	0.0	0.0	0.0	
A 13068	Kippax Play Area Refurbishment	85.0	0.0	85.0	0.0	0.0	0.0	0.0	
A 13075 LAL	Intensive N&H Middleton - Sscf	116.0	0.0	116.0	0.0	0.0	0.0	0.0	

Leeds City Council Capital Programme - Learning And Leisure Department

Recreation				Total Scheme Cost	Actual To 31 Mar 06	All Figures are in £000's				After 31 Mar 10		
Cat	Scheme	Scheme Title				2006/07	2007/08	2008/09	2009/10		Estimated Costs	
A	13077	POS	OO2	Public Open Spaces-Pks & Ctryside -Sscf	12.0	0.0	12.0	0.0	0.0	0.0	0.0	
A	13077	POS	PK5	Gipton Sq,Wykebeck Fp,Oak Tree Dr - Sscf	77.3	0.0	77.3	0.0	0.0	0.0	0.0	
B	13242			Meanwood Model Farm Demolition	8.0	0.0	8.0	0.0	0.0	0.0	0.0	
A	19058			Kirkstall Abbey & Grounds Restoration	4,414.9	3,959.6	438.9	16.4	0.0	0.0	0.0	
A	22599			Waterloo Lake Roundhay Park	468.9	468.9	0.0	0.0	0.0	0.0	0.0	
B	22624			Park Lodges Refurbishment	27.6	27.6	0.0	0.0	0.0	0.0	0.0	
B	22636			Trans Pennine Trail Phase 6	336.6	327.3	9.3	0.0	0.0	0.0	0.0	
B	22643			Golden Acre Pk Parking Bays & Elec Scoot	23.8	19.1	4.7	0.0	0.0	0.0	0.0	
A	22659			Hawthorn Farm Openspace Enhancement S106	108.8	100.5	8.3	0.0	0.0	0.0	0.0	
A	22660			Barleyhill Rec Ground Football Pitch Imp	52.4	49.6	2.8	0.0	0.0	0.0	0.0	
A	22666			Roundhay Park Restoration - Main Scheme	6,136.2	5,522.3	613.9	0.0	0.0	0.0	0.0	
A	23288			Cottingley Cemetery	28.0	28.0	0.0	0.0	0.0	0.0	0.0	
A	23292			Lawnswood Cemetery	299.3	184.1	35.2	80.0	0.0	0.0	0.0	
A	23293			Whinmoor Grange Cemetery	941.4	440.3	96.1	405.0	0.0	0.0	0.0	
Parks & Countryside					Committed	27,157.8	19,055.6	5,596.3	2,160.1	345.8	0.0	0.0
B	1722	SPO	CW1	Ads Fees	76.4	75.2	1.2	0.0	0.0	0.0	0.0	
B	1722	SPO	HO3	Holt Pk Lc Fire Escape Ramp Sports Hall	21.0	0.0	0.0	21.0	0.0	0.0	0.0	
B	1722	SPO	PO1	Pool Surveys	35.4	0.4	10.0	25.0	0.0	0.0	0.0	
B	1722	SPO	TC1	Tennis Centre Evac Route & Safety Rails	10.1	0.1	0.0	10.0	0.0	0.0	0.0	
B	1722	SPO	WE4	Wetherby Lc Changing Room Improvements	33.5	3.5	0.0	30.0	0.0	0.0	0.0	
A	1723			Rothwell Sport Ctre Changing Rooms	520.0	0.0	0.0	498.0	22.0	0.0	0.0	
A	99963	JOH	LIN	John Smeaton Link Corridor	123.2	10.5	112.7	0.0	0.0	0.0	0.0	
Sport And Active Recreation					Uncommitted	819.6	89.7	123.9	584.0	22.0	0.0	0.0
A	7	BRM		Bramley Fitness Suite Upgrade	50.0	40.0	10.0	0.0	0.0	0.0	0.0	
A	7	HOL		Holt Park Bodyline Suite Upgrade	75.7	75.4	0.3	0.0	0.0	0.0	0.0	
A	7	ROT		Rothwell Bodyline Suite Upgrade	175.2	175.2	0.0	0.0	0.0	0.0	0.0	
B	1005			Legionella Prevention:Various(L & L)	93.0	91.5	1.5	0.0	0.0	0.0	0.0	
B	1092	PRM		Sport Capital Project Manager	113.5	85.8	27.7	0.0	0.0	0.0	0.0	
B	1092	STU		Concept Study	57.6	57.6	0.0	0.0	0.0	0.0	0.0	
B	1155			South Leeds Stadium 5 Aside Pitches	344.0	147.3	196.7	0.0	0.0	0.0	0.0	
B	1722	SPO	BR1	Bramley Lc Changing Rooms & Lockers	45.6	38.7	6.9	0.0	0.0	0.0	0.0	
B	1722	SPO	CW2	City Wide Air Conditioning	16.1	16.1	0.0	0.0	0.0	0.0	0.0	
B	1722	SPO	CW3	City Wide Staffchanging / Welfare	46.8	17.5	29.3	0.0	0.0	0.0	0.0	
B	1722	SPO	FE4	Fearnville Roof Reps Squash & Act Rm	25.0	0.0	25.0	0.0	0.0	0.0	0.0	

Leeds City Council Capital Programme - Learning And Leisure Department

Cat	Recreation Scheme Title			Total Scheme Cost	Actual To 31 Mar 06	All Figures are in £000's				After 31 Mar 10	
						Estimated Costs					
						2006/07	2007/08	2008/09	2009/10		
B	1722	SPO	KK1	Kirkstall Lc Suspended Ceilings	40.3	0.2	40.1	0.0	0.0	0.0	0.0
B	1722	SPO	KK3	Kirkstall Lc Pool Ventilation	59.7	0.6	59.1	0.0	0.0	0.0	0.0
B	1722	SPO	KK4	Kirkstall Lc Inner Roof Area Replace	36.5	0.2	36.3	0.0	0.0	0.0	0.0
B	1722	SPO	MO1	Morley Lc:Doors & Other Wks	56.1	31.1	25.0	0.0	0.0	0.0	0.0
B	1722	SPO	PU1	Pudsey Lc Ext Bodyline To Activity Room	80.5	80.5	0.0	0.0	0.0	0.0	0.0
B	1722	SPO	WE1	Wetherby Lc Pedestrian Crossing	6.5	0.9	5.6	0.0	0.0	0.0	0.0
B	1729			Sport Strategy 04/05 Contingency	47.9	9.7	13.2	25.0	0.0	0.0	0.0
B	1809	MLC		Morley Sports Centre Dda	30.0	0.0	30.0	0.0	0.0	0.0	0.0
B	1809	SHC		Scott Hall Sports Centre Lift	105.0	0.0	105.0	0.0	0.0	0.0	0.0
B	1879	NEI	OO7	Scott Hall Sports Centre Access Works	15.0	0.0	15.0	0.0	0.0	0.0	0.0
B	1882	STO	OO5	Morley Leisure Centre	15.0	0.0	15.0	0.0	0.0	0.0	0.0
A	1888			Scott Hall Sports Centre Car Park	70.0	55.0	15.0	0.0	0.0	0.0	0.0
B	2275			Holt Park Sports Centre	83.2	23.2	40.0	20.0	0.0	0.0	0.0
B	2276			Kitchen Refurbs- Pud Arm & Rothwell	306.1	291.5	14.6	0.0	0.0	0.0	0.0
A	2753			South Leeds Stadium - Athletics & Bowls	4,717.7	4,665.8	51.9	0.0	0.0	0.0	0.0
A	2758			Aireborough Leisure Centre	252.2	252.2	0.0	0.0	0.0	0.0	0.0
A	2794			Swimming & Diving Facility	18,095.7	6,181.9	7,944.8	3,241.3	727.7	0.0	0.0
B	12357			Morley Leisure Ctre: Ceiling Replacement	8.0	0.0	8.0	0.0	0.0	0.0	0.0
B	12546			Morley Lc Urgent Pool Ceiling Amg 0506	137.3	8.4	128.9	0.0	0.0	0.0	0.0
B	12547			Aireboro Pool Urg Ceiling Wk Amg 0506	473.2	20.8	452.4	0.0	0.0	0.0	0.0
B	12578			Scott Hall Sc: Internal Dda Wks	25.0	0.0	25.0	0.0	0.0	0.0	0.0
B	13128			East Leeds L C: Various Access Works	7.6	0.0	7.6	0.0	0.0	0.0	0.0
A	13257			South Leeds Sports Centre Remedials	52.5	0.0	52.5	0.0	0.0	0.0	0.0
A	99963	JOH	SP4	John Smeaton Sports Centre (Pool)	900.0	165.0	685.0	50.0	0.0	0.0	0.0
A	99963	JOH	SP5	John Smeaton Sports Centre	850.0	251.7	548.3	50.0	0.0	0.0	0.0
A	99963	JOH	VAR	John Smeaton Essential Variations	150.6	0.0	110.6	40.0	0.0	0.0	0.0
Sport And Active Recreation				Committed	27,664.1	12,783.8	10,726.3	3,426.3	727.7	0.0	0.0
B	1812	RWD		Rawdon Crematorium: Dda Works	22.0	0.0	0.0	22.0	0.0	0.0	0.0
B	1812	VAR		Cemeteries: Various Dda Works	40.0	0.3	0.0	39.7	0.0	0.0	0.0
Cemeteries & Crematoria				Uncommitted	62.0	0.3	0.0	61.7	0.0	0.0	0.0
A	1358			Lawnswood Cemetery Extension	5,500.0	0.0	224.8	2,775.2	2,500.0	0.0	0.0
Cemeteries & Crematoria				Committed	5,500.0	0.0	224.8	2,775.2	2,500.0	0.0	0.0

Leeds City Council Capital Programme - Neighbourhood & Housing Department

Regeneration Division Of Service	Total Scheme	Actual To 31 Mar 06	2006/07	All Figures are in £000's Estimated Costs			2009/10	After 31 Mar 10
				2007/08	2008/09			
Regeneration Projects	2,321.3	1.8	317.5	1,609.4	342.8	49.8	0.0	
Community Centres And Support	26.3	24.0	2.3	0.0	0.0	0.0	0.0	
Area Management	5,154.4	194.8	1,290.9	1,668.7	1,000.0	1,000.0	0.0	
Chapelton Hers	349.4	140.7	208.7	0.0	0.0	0.0	0.0	
Community Miscellaneous	3,031.5	2,086.1	115.5	629.9	200.0	0.0	0.0	
Single Pot	1,750.1	1,514.3	217.6	18.2	0.0	0.0	0.0	
Neighbourhood Renewal	4,079.7	1,930.7	727.3	1,196.7	75.0	75.0	75.0	
Community Safety	2,170.1	1,937.5	182.6	50.0	0.0	0.0	0.0	
Srb 3	32.2	30.2	0.3	1.7	0.0	0.0	0.0	
Srb 4	766.7	756.1	10.6	0.0	0.0	0.0	0.0	
Srb 5	964.8	774.8	147.7	42.3	0.0	0.0	0.0	
Recreational Development Srb 3	198.1	193.5	4.6	0.0	0.0	0.0	0.0	
A.V.E.A. Srb 6	2,655.4	1,113.9	1,002.3	539.2	0.0	0.0	0.0	
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Gross Payments	23,500.0	10,698.4	4,227.9	5,756.1	1,617.8	1,124.8	75.0	
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Uncommitted Schemes	9,815.1	708.9	1,001.8	5,286.8	1,617.8	1,124.8	75.0	
Committed Schemes	13,684.9	9,989.5	3,226.1	469.3	0.0	0.0	0.0	
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New Asset Or Enhancement Schemes	20,127.0	9,695.6	2,854.1	4,984.7	1,542.8	1,049.8	0.0	
Maintenance/Refurbishment Schemes	3,361.7	992.8	1,372.5	771.4	75.0	75.0	75.0	
Fully 3rd Party Funded Schemes	11.3	10.0	1.3	0.0	0.0	0.0	0.0	

Leeds City Council Capital Programme - Neighbourhood & Housing Department

Regeneration

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 06

All Figures are in £000's

Estimated Costs

After

Cat Scheme 2006/07 2007/08 2008/09 2009/10 31 Mar 10

A	12154	ARM	T&Dr Armley Town Ctre Imps	702.8	0.0	18.9	388.1	246.0	49.8	0.0
A	12154	CRO	T&Dr Cross Gates	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	12154	FAR	T&Dr Farsley Town Centre Regeneration	278.8	0.0	25.6	239.8	13.4	0.0	0.0
A	12154	FIE	T&Dr Fieldhead Carr Whinmoor	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	12154	GAR	T&Dr Garforth Main Street	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	12154	HAL	T&Dr Halton Village	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	12154	HEA	T&Dr Headingley Town Ctre Imps	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	12154	KIP	T&Dr Kippax High Street	289.1	0.0	11.8	242.8	34.5	0.0	0.0
A	12154	MOR	T&Dr Morley Bottoms Regeneration	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	12154	OAK	T&Dr Oakwood Shopping Village	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	12154	OTL	T&Dr Otley Market Suare	293.7	1.6	18.2	238.2	35.7	0.0	0.0
A	12154	PUD	T&Dr Pudsey Town Centre Regeneration	170.3	0.0	16.2	140.9	13.2	0.0	0.0
A	12154	WET	T&Dr Wetherby Horsefair	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	12154	WIL	T&Dr Wetherby Wilderness Car Pk	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	12154	YEA	T&Dr Yeadon High Street	10.0	0.2	9.8	0.0	0.0	0.0	0.0

Regeneration Projects	Uncommitted	1,834.7	1.8	190.5	1,249.8	342.8	49.8	0.0
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A	12154	FAR	CTV	T&Dr Farsley Cctv	91.5	0.0	91.5	0.0	0.0	0.0	0.0
A	12154	MAR		T&Dr Marsh Street Car Park	395.1	0.0	35.5	359.6	0.0	0.0	0.0

Regeneration Projects	Committed	486.6	0.0	127.0	359.6	0.0	0.0	0.0
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B	85096		Boston Spa Youth Club	26.3	24.0	2.3	0.0	0.0	0.0	0.0
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Community Centres And Support	Committed	26.3	24.0	2.3	0.0	0.0	0.0	0.0
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Leeds City Council Capital Programme - Neighbourhood & Housing Department

Cat	Scheme	Regeneration		Total Scheme Cost	Actual To 31 Mar 06	All Figures are in £000's				
		Scheme Title				Estimated Costs			After 31 Mar 10	
						2006/07	2007/08	2008/09	2009/10	
B	1874		West Outer Area Management	9.9	0.0	0.0	9.9	0.0	0.0	0.0
B	1875		West Inner Area Management	19.7	0.0	0.0	19.7	0.0	0.0	0.0
B	1876		North West Outer Area Management	92.9	0.0	0.0	92.9	0.0	0.0	0.0
B	1877		North West Inner Area Management	6.5	0.0	0.0	6.5	0.0	0.0	0.0
B	1878		North East Outer Area Management	125.9	0.0	0.0	125.9	0.0	0.0	0.0
B	1879		North East Inner Area Management	4.8	0.0	0.0	4.8	0.0	0.0	0.0
B	1880		East Outer Area Management	51.6	0.0	0.0	51.6	0.0	0.0	0.0
B	1881		East Inner Area Management	86.9	0.0	0.0	86.9	0.0	0.0	0.0
B	1882		South Outer Area Management	146.4	0.0	0.0	146.4	0.0	0.0	0.0
B	1883		South Inner Area Management	124.1	0.0	0.0	124.1	0.0	0.0	0.0
A	13368		Area Committee Well Being	3,000.0	0.0	0.0	1,000.0	1,000.0	1,000.0	0.0
Area Management Uncommitted				3,668.7	0.0	0.0	1,668.7	1,000.0	1,000.0	0.0
B	1874	WEC OI0	Pudsey/Weetwood Community Cycle Scheme	2.0	1.5	0.5	0.0	0.0	0.0	0.0
B	1874	WEC OI2	Refurb Of Swinnow Community Centre	7.5	4.0	3.5	0.0	0.0	0.0	0.0
B	1874	WEC OI3	Refurb Greenhill Community Centre	7.5	7.1	0.4	0.0	0.0	0.0	0.0
B	1874	WEC OI6	Pembroke Road Alleygating	4.7	0.0	4.7	0.0	0.0	0.0	0.0
B	1874	WEC OI7	Dppo Pudsey Town Centre	1.9	0.0	1.9	0.0	0.0	0.0	0.0
B	1874	WEC OI8	Farfield Youth Base	20.9	0.0	20.9	0.0	0.0	0.0	0.0
B	1874	WEC OI9	Cctv At Heights Drive, West Leeds	0.7	0.0	0.7	0.0	0.0	0.0	0.0
B	1874	WEC OZ0	Casac - Target Hardening	7.5	0.0	7.5	0.0	0.0	0.0	0.0
B	1874	WEC OZ1	Casac - Distraction Packages	5.0	0.0	5.0	0.0	0.0	0.0	0.0
B	1874	WEC OZ2	Lancasterian School Room	15.0	0.0	15.0	0.0	0.0	0.0	0.0
B	1875	WEI OI0	Refurb Of Kitch New Wortley Cc	5.0	0.0	5.0	0.0	0.0	0.0	0.0
B	1875	WEI OI4	New Wortley Cemetery Fencing	8.4	0.0	8.4	0.0	0.0	0.0	0.0
B	1875	WEI OI5	Bramley Fireplace	12.5	0.0	12.5	0.0	0.0	0.0	0.0
B	1875	WEI OI6	Moorside Com Ctre - New Kitchen	2.0	0.0	2.0	0.0	0.0	0.0	0.0
B	1876	NWC OI0	2nd Otley Scout Group-Heating & Lighting	5.0	0.0	5.0	0.0	0.0	0.0	0.0
B	1876	NWC OI1	Cookridge Village Hall - New C/H Boiler	3.2	0.0	3.2	0.0	0.0	0.0	0.0
B	1876	NWC OI2	Wyp - Number Plate Recognition Camera	20.0	0.0	20.0	0.0	0.0	0.0	0.0
B	1876	NWC OI5	Bramhope Heritage Lighting	12.0	0.0	12.0	0.0	0.0	0.0	0.0
B	1876	NWC OI6	Adel & Wharfedale Police Mountain Bikes	1.9	0.0	1.9	0.0	0.0	0.0	0.0
B	1876	NWC OO1	Coppice Wood Grove - 32 Parking Bays	9.7	0.0	9.7	0.0	0.0	0.0	0.0
B	1876	NWC OO5	Casac - Burg Reduction Initiative (Bril)	40.0	10.0	30.0	0.0	0.0	0.0	0.0
B	1876	NWC OO6	Holt Park Crescent Refurbishment	25.0	22.6	2.4	0.0	0.0	0.0	0.0
B	1876	NWC OO9	Disabled Access Ramp-Holy Trinity Church	2.2	0.0	2.2	0.0	0.0	0.0	0.0
B	1877	NWI OI0	Additional Litter Bins For Inner Nw	7.0	0.0	7.0	0.0	0.0	0.0	0.0
B	1877	NWI OI1	Burley Park Early Years Centre	30.0	0.0	30.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Neighbourhood & Housing Department

Cat Scheme	Regeneration			Total Scheme Cost	Actual To 31 Mar 06	All Figures are in £000's				After 31 Mar 10	
	Scheme Title					Estimated Costs					
						2006/07	2007/08	2008/09	2009/10		
B	1877	NWI	OI2	Improvements To Grass Verges In Inner Nw	20.0	0.0	20.0	0.0	0.0	0.0	0.0
B	1877	NWI	OI3	Headingley Environmental Issues	50.0	0.0	50.0	0.0	0.0	0.0	0.0
B	1877	NWI	OI4	Little London Multi Use Games Area	10.0	0.0	10.0	0.0	0.0	0.0	0.0
B	1877	NWI	OI5	Silk Mills Play Area, Weetwood	59.8	0.0	59.8	0.0	0.0	0.0	0.0
B	1877	NWI	OO5	Burley Lodge Enterprise (Able) Project	100.0	94.9	5.1	0.0	0.0	0.0	0.0
B	1877	NWI	OO8	Alleygating For The Archerys	5.0	0.0	5.0	0.0	0.0	0.0	0.0
B	1877	NWI	OO9	Cctv Cameras For Hyde Park	60.0	0.0	60.0	0.0	0.0	0.0	0.0
B	1878	NEO	OI0	Aberford Playground (Grant)	10.0	0.0	10.0	0.0	0.0	0.0	0.0
B	1878	NEO	OI1	Boston Spa Millennium Gardens	10.0	0.0	10.0	0.0	0.0	0.0	0.0
B	1878	NEO	OI2	Slaid Hill In Bloom	1.8	0.0	1.8	0.0	0.0	0.0	0.0
B	1878	NEO	OI3	Walton Parish Council Bus Shelter	3.3	0.0	3.3	0.0	0.0	0.0	0.0
B	1878	NEO	OI4	Neo Environment Fund	20.0	0.0	20.0	0.0	0.0	0.0	0.0
B	1878	NEO	OO8	Weatherby Bridge Anprc	4.2	0.0	4.2	0.0	0.0	0.0	0.0
B	1878	NEO	OO9	Cranmer Bank Security Fencing	7.0	0.0	7.0	0.0	0.0	0.0	0.0
B	1879	NEI	OI4	Cowper Street Community Gardens	7.0	0.0	7.0	0.0	0.0	0.0	0.0
B	1879	NEI	OI5	Alleys & Ginnels Safety Improvements	75.0	0.0	75.0	0.0	0.0	0.0	0.0
B	1879	NEI	OI7	St Andrews Church Comm Project	12.5	0.0	12.5	0.0	0.0	0.0	0.0
B	1879	NEI	OI8	Potternewton Park	5.0	0.0	5.0	0.0	0.0	0.0	0.0
B	1879	NEI	OI9	Upgrade Methodist Church C/Allertoni	14.4	0.0	14.4	0.0	0.0	0.0	0.0
B	1879	NEI	OO8	Queenshill Drive Drying Area	5.7	0.0	5.7	0.0	0.0	0.0	0.0
B	1879	NEI	OZ0	Stainbeck Church - Stairlift	3.2	0.0	3.2	0.0	0.0	0.0	0.0
B	1880	EAO	OI0	2xcctv Cameras (Leedswatch) Swillington	47.9	0.4	47.5	0.0	0.0	0.0	0.0
B	1880	EAO	OI2	Swillington Miners Club Improvements	10.0	0.0	10.0	0.0	0.0	0.0	0.0
B	1880	EAO	OI6	O-Zone Childcare	7.4	0.0	7.4	0.0	0.0	0.0	0.0
B	1880	EAO	OI7	Micklefield Regen Contribution Eao	5.0	0.0	5.0	0.0	0.0	0.0	0.0
B	1880	EAO	OI8	Barley Hill Bowling Club	6.2	0.0	6.2	0.0	0.0	0.0	0.0
B	1880	EAO	OI9	Leeds Templar District Scout Hq	4.2	0.0	4.2	0.0	0.0	0.0	0.0
B	1880	EAO	OO5	Computers St Gregorys Youth & Adult Cnt	10.0	8.5	1.5	0.0	0.0	0.0	0.0
B	1880	EAO	OO9	Cctv Garforth Main St & Kippax High St	20.0	0.0	20.0	0.0	0.0	0.0	0.0
B	1880	EAO	OZ1	Floodlights To Fieldhead Carr Pitch	4.5	0.0	4.5	0.0	0.0	0.0	0.0
B	1880	EAO	OZ2	Whinmoor Junior Football Club	4.3	0.0	4.3	0.0	0.0	0.0	0.0
B	1880	EAO	OZ3	St Wilfred'S Church Hall In Halton	10.0	0.0	10.0	0.0	0.0	0.0	0.0
B	1880	EAO	OZ4	St Mary'S Church Clock In Whitkirk	2.2	0.0	2.2	0.0	0.0	0.0	0.0
B	1880	EAO	OZ6	Templegate Crescent Pavement Work	3.3	0.0	3.3	0.0	0.0	0.0	0.0
B	1880	EAO	OZ7	Closure Of Ginnel At Grafton Villas	15.0	0.0	15.0	0.0	0.0	0.0	0.0
B	1880	EAO	OZ8	Cctv For Halton Village District Centre	25.0	0.0	25.0	0.0	0.0	0.0	0.0
B	1880	EAO	OZ9	Play Area Methley Community Centre	3.0	0.0	3.0	0.0	0.0	0.0	0.0
B	1881	XEI		Traffic Improvements Cross Green Lane	15.5	7.6	7.9	0.0	0.0	0.0	0.0
B	1881	XEI	OI1	St Theresa'S Crossgates	20.0	0.0	20.0	0.0	0.0	0.0	0.0
B	1881	XEI	OI2	Copperfield Sports Field Lights	6.3	0.0	6.3	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Neighbourhood & Housing Department

Regeneration

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 06

All Figures are in £000's
Estimated Costs

After
31 Mar 10

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	2006/07	2007/08	2008/09	2009/10	After 31 Mar 10
B	1881 XEI OI3	Richmond Hill Alleygating Scheme	5.9	0.0	5.9	0.0	0.0	0.0	0.0
B	1881 XEI OI4	Fencing To Hovingham Primary School	21.0	0.0	21.0	0.0	0.0	0.0	0.0
B	1881 XEI OI5	Dib Lane Security Gates	5.0	0.0	5.0	0.0	0.0	0.0	0.0
B	1881 XEI OI6	More Than A Number	14.0	0.0	14.0	0.0	0.0	0.0	0.0
B	1881 XEI OI7	Nowells Alleygating Scheme	19.0	0.0	19.0	0.0	0.0	0.0	0.0
B	1881 XEI OI8	Wykebeck Fencing Scheme	6.0	0.0	6.0	0.0	0.0	0.0	0.0
B	1881 XEI OI9	Osmonthorpe Allotments	4.1	0.0	4.1	0.0	0.0	0.0	0.0
B	1881 XEI OO1	Cctv Cameras In Seacroft	40.0	21.2	18.8	0.0	0.0	0.0	0.0
B	1881 XEI OO4	South Parkway Parking Scheme	9.0	0.0	9.0	0.0	0.0	0.0	0.0
B	1881 XEI OO5	Lunans' Community Safety Scheme	40.0	0.0	40.0	0.0	0.0	0.0	0.0
B	1881 XEI OO7	Street Nameplates - B'Tofts & R. Hill	4.1	0.0	4.1	0.0	0.0	0.0	0.0
B	1881 XEI OO8	Boggart Hill Crescent Off Road	42.0	0.0	42.0	0.0	0.0	0.0	0.0
B	1881 XEI OO9	Richmond Hill Env Project	40.0	0.0	40.0	0.0	0.0	0.0	0.0
B	1881 XEI OZ0	Alleygating-Bk Chatsworth & Bk Sandhurst	8.8	0.0	8.8	0.0	0.0	0.0	0.0
B	1881 XEI OZ1	Aysgarth Alleygating	12.5	0.0	12.5	0.0	0.0	0.0	0.0
B	1881 XEI OZ3	Bollards At Shakespeare Approach	2.0	0.0	2.0	0.0	0.0	0.0	0.0
B	1882 STO OI2	Lighting For Kick About Area Lewisham Pk	2.2	2.0	0.2	0.0	0.0	0.0	0.0
B	1882 STO OI3	Rose Lund Sporting Facilities	20.0	0.0	20.0	0.0	0.0	0.0	0.0
B	1882 STO OI5	Oulton & Woodlesford Sports & Social Fa	20.0	0.0	20.0	0.0	0.0	0.0	0.0
B	1882 STO OZ1	Magpie Lane Environmental Impvmts	8.0	0.0	8.0	0.0	0.0	0.0	0.0
B	1882 STO OZ3	Youth Shelter - Rose Lund Centre	15.0	0.0	15.0	0.0	0.0	0.0	0.0
B	1882 STO OZ4	Cctv For Lewisham Park Youth Centre	9.5	0.0	9.5	0.0	0.0	0.0	0.0
B	1883 SOI OI3	Ingleton Place Environmentals	12.7	0.0	12.7	0.0	0.0	0.0	0.0
B	1883 SOI OI4	Normantons Kickabout Area	9.5	0.0	9.5	0.0	0.0	0.0	0.0
B	1883 SOI OI5	Middleton Central Area Fencing	19.0	0.0	19.0	0.0	0.0	0.0	0.0
B	1883 SOI OI7	Middleton Alleygating	4.0	0.0	4.0	0.0	0.0	0.0	0.0
B	1883 SOI OI8	Roller Shutters - Belle Isle Foundation	15.5	0.0	15.5	0.0	0.0	0.0	0.0
B	1883 SOI OI9	Hunslet Nelson Cricket Club	19.6	0.0	19.6	0.0	0.0	0.0	0.0
B	1883 SOI OO1	Manor Farms Community House	20.0	15.0	5.0	0.0	0.0	0.0	0.0
B	1883 SOI OO5	St Lukes Cares Body,Soul&Spirit House	6.4	0.0	6.4	0.0	0.0	0.0	0.0
B	1883 SOI OO7	M621 Holbeck Moor Subway	5.0	0.0	5.0	0.0	0.0	0.0	0.0
B	1883 SOI OO8	Cottingley Welcome & Orientation Signs	5.5	0.0	5.5	0.0	0.0	0.0	0.0
B	1883 SOI OZ0	Knee Rail Fencing-South Leeds sportsctre	3.0	0.0	3.0	0.0	0.0	0.0	0.0
B	1883 SOI OZ1	Cottingley Vale Shops	57.1	0.0	57.1	0.0	0.0	0.0	0.0

Area Management	Committed	1,485.7	194.8	1,290.9	0.0	0.0	0.0	0.0
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Leeds City Council Capital Programme - Neighbourhood & Housing Department

Regeneration

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	All Figures are in £000's Estimated Costs					After 31 Mar 10
				2006/07	2007/08	2008/09	2009/10		
A 788	Beeston Commercial Improvement Grants	264.9	252.4	12.5	0.0	0.0	0.0	0.0	
A 938	Chapelton Road Rear Facades	89.4	79.0	10.4	0.0	0.0	0.0	0.0	
A 1028	Corridor Business Imp Grants (Sap)	250.0	232.8	17.2	0.0	0.0	0.0	0.0	
A 1209	The Reginalds - Landscaping Scheme	74.0	73.7	0.3	0.0	0.0	0.0	0.0	
A 12068	Penraevons Industrial Units	10.0	9.2	0.8	0.0	0.0	0.0	0.0	
A 12070	Domestic Street Industrial Estate	99.0	95.1	3.9	0.0	0.0	0.0	0.0	
A 12166	Newton Grove Shops Refurbishment	448.7	352.0	85.6	11.1	0.0	0.0	0.0	
A 12182	Harehills Gateway Parade Enhancemnts	285.1	285.1	0.0	0.0	0.0	0.0	0.0	
A 12209	Stanningley Road Shop Refurb	194.4	84.5	109.9	0.0	0.0	0.0	0.0	
A 12491	Westwood Concept Study	27.5	50.5	-23.0	0.0	0.0	0.0	0.0	
Single Pot Committed		1,743.0	1,514.3	217.6	11.1	0.0	0.0	0.0	
A 1714	Corridor Enhnmnt:Land & Buildings Impro	0.1	0.0	0.0	0.1	0.0	0.0	0.0	
A 13075	South - Safer Cleaner Greener Sscf	339.1	0.0	3.1	336.0	0.0	0.0	0.0	
A 13076	North East - Safer Cleaner Greener Sscf	200.5	0.0	0.0	200.5	0.0	0.0	0.0	
A 13076 RAF	Radio Asian Fever Grant Sscf	10.0	0.0	10.0	0.0	0.0	0.0	0.0	
A 13077	East - Safer Cleaner Greener Sscf	416.5	0.0	10.0	406.5	0.0	0.0	0.0	
A 13077 LIN	Lincoln Green Shopping Centre Sscf	65.7	0.0	65.7	0.0	0.0	0.0	0.0	
A 13077 OUT	Outreach & Learning Support Fac Sscf	30.0	0.0	30.0	0.0	0.0	0.0	0.0	
A 13077 POS	Public Open Spaces East Sscf	12.7	0.0	12.7	0.0	0.0	0.0	0.0	
A 13078	West - Safer Cleaner Greener Sscf	103.0	0.0	40.0	63.0	0.0	0.0	0.0	
A 13079	North West - Safer Cleaner Greener Sscf	53.5	0.0	0.9	52.6	0.0	0.0	0.0	
A 13079 BAE	Blenheim Avenue Env Imps	4.0	0.0	4.0	0.0	0.0	0.0	0.0	
A 13079 CBR	Carltons' Binstore & Recycling Project	30.1	0.0	15.6	14.5	0.0	0.0	0.0	
A 13079 CNB	Community Notice Boards Project	5.0	0.0	5.0	0.0	0.0	0.0	0.0	
A 13079 HAP	Holborns Accessibility Project	4.6	0.0	4.6	0.0	0.0	0.0	0.0	
B 83831	Groundwork Leeds	711.9	686.0	25.9	0.0	0.0	0.0	0.0	
B 92469	Groundwork Leeds	349.1	0.0	24.1	100.0	75.0	75.0	75.0	
B 99038	Environmental Fund	2.7	0.0	0.0	2.7	0.0	0.0	0.0	
A 99730	South Leeds Heritage Trail	13.9	0.0	0.0	13.9	0.0	0.0	0.0	
Neighbourhood Renewal Uncommitted		2,352.4	686.0	251.6	1,189.8	75.0	75.0	75.0	
A 1029	Corridor Business Grants Objective 2	235.1	235.1	0.0	0.0	0.0	0.0	0.0	
A 1714 COM	Corridors Enhancement Programme	454.8	418.8	36.0	0.0	0.0	0.0	0.0	
B 1882 STO OI6	Groundwork New Creation Project	1.0	0.0	1.0	0.0	0.0	0.0	0.0	
A 13075 COP	West Yorkshire Police Inm	2.0	0.0	2.0	0.0	0.0	0.0	0.0	

Leeds City Council Capital Programme - Neighbourhood & Housing Department

Regeneration

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	All Figures are in £000's Estimated Costs				After 31 Mar 10
					2006/07	2007/08	2008/09	2009/10	
A	13075 ENV	Environmental Health Inm	12.5	0.0	12.5	0.0	0.0	0.0	0.0
A	13075 GWK	Groundwork Leeds Inm	4.5	0.0	4.5	0.0	0.0	0.0	0.0
A	13075 LUK	St Lukes Cares Inm	4.2	0.0	4.2	0.0	0.0	0.0	0.0
A	13075 PWR	Parkside & Westland Road Cctv	55.9	0.0	55.9	0.0	0.0	0.0	0.0
A	13076 ALG	Alleys & Ginnels 3 Schemes	34.0	0.0	34.0	0.0	0.0	0.0	0.0
A	13076 SHO	Sholebrook Mount Shops G/Work	30.0	0.0	30.0	0.0	0.0	0.0	0.0
A	13076 WOC	Woodland Mount G/Work	56.0	0.0	56.0	0.0	0.0	0.0	0.0
A	13077 CTV	Cctv East Park Drive & Wykebecks Sscf	84.0	0.0	84.0	0.0	0.0	0.0	0.0
A	13077 FEV	Grant To Radio Asian Fever Sscf	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	13077 POS	OO1 Public Open Spaces - Groundwork	4.8	0.0	4.8	0.0	0.0	0.0	0.0
A	13078 FAI	Sscf Fairfields Gardening Scheme	4.0	0.0	4.0	0.0	0.0	0.0	0.0
A	13078 FAI	OO1 Fairfields Environmental Improvements 1	15.0	0.0	15.0	0.0	0.0	0.0	0.0
A	13078 FAI	OO2 Fairfields Environmental Improvements 2	25.0	0.0	25.0	0.0	0.0	0.0	0.0
A	13079 HVP	High Visibility Policing Project	13.8	0.0	6.9	6.9	0.0	0.0	0.0
A	83817	Allerton Bywater Pos Provision	148.2	139.4	8.8	0.0	0.0	0.0	0.0
A	83834	South Leeds Heritage Trail	286.1	254.5	31.6	0.0	0.0	0.0	0.0
B	99038 PEN	Penraevon/ Mccarthys Env Imps	19.0	0.0	19.0	0.0	0.0	0.0	0.0
A	99038 ROY	Royal Park Playground	227.4	196.9	30.5	0.0	0.0	0.0	0.0
Neighbourhood Renewal			1,727.3	1,244.7	475.7	6.9	0.0	0.0	0.0
A	1329	East End Park Cctv Development	326.0	298.6	27.4	0.0	0.0	0.0	0.0
A	1330	Cctv Development City Wide Vans	150.0	149.3	0.7	0.0	0.0	0.0	0.0
B	1874 WEC	OI4 Bawns Estate Cctv	41.6	37.1	4.5	0.0	0.0	0.0	0.0
B	1874 WEC	OO6 Cctv In Pudsey Park	28.4	26.3	2.1	0.0	0.0	0.0	0.0
A	13075 CAS	Casac Intensive Meighbourhood Man	20.0	0.0	20.0	0.0	0.0	0.0	0.0
A	13075 LCS	Leeds Community Safety Inm	11.3	0.0	11.3	0.0	0.0	0.0	0.0
A	13176	Tackling Burglary (Lpsa2)	150.0	0.0	100.0	50.0	0.0	0.0	0.0
A	85235	Leedswatch Local Cctv	1,305.7	1,296.9	8.8	0.0	0.0	0.0	0.0
A	89935	Leedswatch Cctv Phase 3.	49.1	48.7	0.4	0.0	0.0	0.0	0.0
A	89947	Leeds Watch Cctv	30.0	27.9	2.1	0.0	0.0	0.0	0.0
A	89962	Leedswatch Cctv 2000/01	58.0	52.7	5.3	0.0	0.0	0.0	0.0
Community Safety			2,170.1	1,937.5	182.6	50.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Neighbourhood & Housing Department

Regeneration

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 06

All Figures are in £000's
Estimated Costs

After
31 Mar 10

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	2006/07	2007/08	2008/09	2009/10	After 31 Mar 10
A	293	Feasibility Fund 2002/03	30.5	30.2	0.3	0.0	0.0	0.0	0.0
A	97031	Single Regeneration Budget (Srb3)	1.7	0.0	0.0	1.7	0.0	0.0	0.0
Srb 3 Committed			32.2	30.2	0.3	1.7	0.0	0.0	0.0
A	309	Faith Together In Leeds Srb4	407.0	400.0	7.0	0.0	0.0	0.0	0.0
A	85218	Beeston Business Crime Project Srb4	359.7	356.1	3.6	0.0	0.0	0.0	0.0
Srb 4 Committed			766.7	756.1	10.6	0.0	0.0	0.0	0.0
A	99018	Single Regeneration Budget (Srb5)	2.3	0.0	0.0	2.3	0.0	0.0	0.0
Srb 5 Uncommitted			2.3	0.0	0.0	2.3	0.0	0.0	0.0
A	1030	Local Shops Grants (Srb 5)	706.6	519.7	146.9	40.0	0.0	0.0	0.0
A	1123 COM	Community Buildings Grants (Ctted)	255.9	255.1	0.8	0.0	0.0	0.0	0.0
Srb 5 Committed			962.5	774.8	147.7	40.0	0.0	0.0	0.0
A	99003 WDH	Woodhouse Moor Skate Park	198.1	193.5	4.6	0.0	0.0	0.0	0.0
Recreational Development Srb 3 Committed			198.1	193.5	4.6	0.0	0.0	0.0	0.0
A	13189	Aire Valley Leeds Bus Shelters	208.0	0.0	208.0	0.0	0.0	0.0	0.0
A	99915	Avea Project (Srb6)	835.8	0.0	296.6	539.2	0.0	0.0	0.0
A	99915 CCD	Copperfields College - Pitch Relocation	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	99915 SGB	Skelton Grange Bridge & Link Road Ph3	18.0	0.0	18.0	0.0	0.0	0.0	0.0
A.V.E.A. Srb 6 Uncommitted			1,071.8	0.0	532.6	539.2	0.0	0.0	0.0
A	314	Avea Pontefract Road Development Site	794.9	794.9	0.0	0.0	0.0	0.0	0.0
A	1780	Cross Green Ind Estate-Cctv	128.2	128.2	0.0	0.0	0.0	0.0	0.0
A	1922	Hunslet Corridor New St Lighting	42.9	43.0	-0.1	0.0	0.0	0.0	0.0
A	12557	Hunslet Stourton Corr Imp Phase 1	3.1	0.3	2.8	0.0	0.0	0.0	0.0
A	12562	Thwaite Mills Approach Srb6	64.7	63.8	0.9	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Neighbourhood & Housing Department

Housing Needs Division Of Service	Total Scheme	Actual To 31 Mar 06	All Figures are in £000's Estimated Costs				After 31 Mar 10
			2006/07	2007/08	2008/09	2009/10	
Travellers	718.4	181.5	136.9	100.0	100.0	100.0	100.0
Strategic Housing	938.9	12.3	676.6	250.0	0.0	0.0	0.0
Homelessness	200.0	0.0	100.0	100.0	0.0	0.0	0.0
Older People'S Services	270.1	120.1	150.0	0.0	0.0	0.0	0.0
Neighbourhood Renewal Areas	23,954.0	3,989.6	10,047.7	9,866.7	50.0	0.0	0.0
Private Sector Renewal Support Grant	25,451.8	7,359.8	4,649.3	5,852.7	2,530.0	2,550.0	2,510.0
General Fund I.T. System	477.5	456.0	21.5	0.0	0.0	0.0	0.0
Aviarys Estate	374.5	209.8	34.7	50.0	50.0	30.0	0.0
Single Regeneration Budget (Srb 3)	218.8	211.4	7.4	0.0	0.0	0.0	0.0
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Gross Payments	52,604.0	12,540.5	15,824.1	16,219.4	2,730.0	2,680.0	2,610.0
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Uncommitted Schemes	23,035.9	0.0	4,875.2	10,140.7	2,730.0	2,680.0	2,610.0
Committed Schemes	29,568.1	12,540.5	10,948.9	6,078.7	0.0	0.0	0.0
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New Asset Or Enhancement Schemes	30,789.2	5,420.4	12,430.7	12,588.1	150.0	100.0	100.0
Maintenance/Refurbishment Schemes	21,814.8	7,120.1	3,393.4	3,631.3	2,580.0	2,580.0	2,510.0

Leeds City Council Capital Programme - Neighbourhood & Housing Department

Housing Needs		Total Scheme Cost	Actual To 31 Mar 06	All Figures are in £000's				After 31 Mar 10	
Cat Scheme	Scheme Title			Estimated Costs					
				2006/07	2007/08	2008/09	2009/10		
A	99946	Travellers Sites	400.0	0.0	0.0	100.0	100.0	100.0	100.0
Travellers		Uncommitted	400.0	0.0	0.0	100.0	100.0	100.0	100.0
A	1364	Cottingley Springs 04/05	207.0	181.5	25.5	0.0	0.0	0.0	0.0
A	13190	2005-06 Dclg Grant Cottingley	32.5	0.0	32.5	0.0	0.0	0.0	0.0
A	13191	2006-08 Round 1 Grant Cottingley Site	66.8	0.0	66.8	0.0	0.0	0.0	0.0
A	99961 COT	Cottingley Springs Adaptations	12.1	0.0	12.1	0.0	0.0	0.0	0.0
Travellers		Committed	318.4	181.5	136.9	0.0	0.0	0.0	0.0
A	13345	Housing Advice Centre Accom Move	425.6	0.0	275.6	150.0	0.0	0.0	0.0
A	99961	Housing Needs	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Strategic Housing		Uncommitted	525.6	0.0	275.6	250.0	0.0	0.0	0.0
A	12527	Air Quality Monitoring Equip 05/06	13.3	12.3	1.0	0.0	0.0	0.0	0.0
A	13229	Faith Lodge Refurb (St Georges Crypt)	400.0	0.0	400.0	0.0	0.0	0.0	0.0
Strategic Housing		Committed	413.3	12.3	401.0	0.0	0.0	0.0	0.0
A	13175	Reducing Homelessness (Lpsa2)	200.0	0.0	100.0	100.0	0.0	0.0	0.0
Homelessness		Committed	200.0	0.0	100.0	100.0	0.0	0.0	0.0
A	99913	Replacement Of Warden Call Equipment	270.1	120.1	150.0	0.0	0.0	0.0	0.0
Older People'S Services		Committed	270.1	120.1	150.0	0.0	0.0	0.0	0.0
A	1731 HIL	5 St Hilda'S Cres:Negotiated Purchase	15.5	0.0	15.5	0.0	0.0	0.0	0.0
A	12529	Harehills Regen (Little Comptons)	203.4	0.0	203.4	0.0	0.0	0.0	0.0
A	12529 DEM	Little Comptons Demolition	200.0	0.0	200.0	0.0	0.0	0.0	0.0
A	12529 SEC	Little Comptons Security	4.0	0.0	4.0	0.0	0.0	0.0	0.0
A	13027	Cross Green Grove/Avenue Regen	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	13027 DEM	Cross Green Regen Demolition	135.0	0.0	135.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Neighbourhood & Housing Department

Housing Needs

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	All Figures are in £000's Estimated Costs					After 31 Mar 10
				2006/07	2007/08	2008/09	2009/10		
A 13196	Cross Green Ph2 St Hildas/Grove Ave	1,600.0	0.0	0.0	1,600.0	0.0	0.0	0.0	
A 13198 DEM	Holbeck Ph1 (Recs) Demolition Costs	411.2	0.0	0.0	411.2	0.0	0.0	0.0	
A 13278	Beeston Group Repair Ph3	2,003.1	0.0	25.0	1,928.1	50.0	0.0	0.0	
Neighbourhood Renewal Areas Uncommitted		4,582.2	0.0	592.9	3,939.3	50.0	0.0	0.0	
A 178 ZZ1	Beeston Group Repair Private	4,858.9	2,402.6	2,317.7	138.6	0.0	0.0	0.0	
A 607	Harehills (Scarth/Ashley Rd) Renew Area	1,286.0	772.5	513.5	0.0	0.0	0.0	0.0	
A 1359 COM	Beverleys Compensation Payments	250.0	30.7	169.3	50.0	0.0	0.0	0.0	
A 1359 PUR	Beverleys House Purchase	7,960.0	622.5	3,337.5	4,000.0	0.0	0.0	0.0	
A 1492	66 Mexborough Drive (Cpo)	81.0	70.9	10.1	0.0	0.0	0.0	0.0	
A 1731 RAY	Raynville Crescent Wyther Park Cpos	149.5	77.8	71.7	0.0	0.0	0.0	0.0	
A 12529 COM	Little Comptons Compensation	212.6	12.6	200.0	0.0	0.0	0.0	0.0	
A 12529 PUR	Little Comptons House Purchase	880.0	0.0	880.0	0.0	0.0	0.0	0.0	
A 13027 COM	Cross Green Regen Compensation	25.0	0.0	25.0	0.0	0.0	0.0	0.0	
A 13027 PUR	Cross Green Regen House Purchase	330.0	0.0	330.0	0.0	0.0	0.0	0.0	
A 13196 COM	Cross Green Phase 2 (Cttd)	800.0	0.0	800.0	0.0	0.0	0.0	0.0	
A 13198 PUR	Holbeck Ph1 (Recs) Acquisition Costs	2,538.8	0.0	800.0	1,738.8	0.0	0.0	0.0	
Neighbourhood Renewal Areas Committed		19,371.8	3,989.6	9,454.8	5,927.4	0.0	0.0	0.0	
A 1361 LEE	Ext Leeds Gasworks Sub Scheme	66.0	0.0	66.0	0.0	0.0	0.0	0.0	
A 12136	Golden Triangle Ptnership-Pri Eqty Model	1,010.7	0.0	210.7	800.0	0.0	0.0	0.0	
B 12998	Disabled Facilities Grants 2006/07	1,337.3	0.0	1,337.3	0.0	0.0	0.0	0.0	
A 13239	Burley Lodge Group Repair	1,471.4	0.0	0.0	1,471.4	0.0	0.0	0.0	
A 13239 LCC	Burley Lodge Group Repair Lcc	900.1	0.0	900.1	0.0	0.0	0.0	0.0	
B 13337	Decent Homes (Grants/Loans/Hmaint)	1,300.7	0.0	300.7	1,000.0	0.0	0.0	0.0	
B 92802	Loans For House Improvements	80.0	0.0	0.0	20.0	20.0	40.0	0.0	
B 98040	Disabled Facilities Grants	11,162.7	0.0	1,162.7	2,500.0	2,500.0	2,500.0	2,500.0	
B 98041	House Purchase Loans	50.0	0.0	10.0	10.0	10.0	10.0	10.0	
Private Sector Renewal Support Grant Uncommitted		17,378.9	0.0	3,987.5	5,801.4	2,530.0	2,550.0	2,510.0	
A 1158	Alexandra Park - Refurbishment	40.0	36.8	3.2	0.0	0.0	0.0	0.0	
B 1360	Loans Initiative	400.0	79.7	320.3	0.0	0.0	0.0	0.0	
A 1361 WAR	Warm Front 2 Top Up Grants	34.0	0.0	34.0	0.0	0.0	0.0	0.0	
B 1485	Private Sector Renewal Support Gt	1,671.9	1,509.0	111.6	51.3	0.0	0.0	0.0	
B 1486	Disabled Facilities Grants	4,940.7	4,940.7	0.0	0.0	0.0	0.0	0.0	

Leeds City Council Capital Programme - Neighbourhood & Housing Department

Hra Division Of Service	Total Scheme	Actual To 31 Mar 06	All Figures are in £000's Estimated Costs				After 31 Mar 10
			2006/07	2007/08	2008/09	2009/10	
Support Services	177.3	15.0	162.3	0.0	0.0	0.0	0.0
Dms / Cdc	202.8	102.8	100.0	0.0	0.0	0.0	0.0
Disposal Of Hra Properties	600.0	596.2	3.8	0.0	0.0	0.0	0.0
Multi-Storey Works & Lift Replacement	4,140.2	4,133.5	6.7	0.0	0.0	0.0	0.0
Equipment & Modifications For Disabled	678.8	464.6	214.2	0.0	0.0	0.0	0.0
Empty Properties Strategy	63.5	27.9	35.6	0.0	0.0	0.0	0.0
Service Delivery Improvements	235.9	164.0	71.9	0.0	0.0	0.0	0.0
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Gross Payments	6,098.5	5,504.0	594.5	0.0	0.0	0.0	0.0
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Uncommitted Schemes	177.3	15.0	162.3	0.0	0.0	0.0	0.0
Committed Schemes	5,921.2	5,489.0	432.2	0.0	0.0	0.0	0.0
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New Asset Or Enhancement Schemes	1,311.9	1,060.8	251.1	0.0	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	4,786.6	4,443.2	343.4	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Neighbourhood & Housing Department

Cat	Scheme	Hra	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	All Figures are in £000's				After 31 Mar 10
						Estimated Costs				
						2006/07	2007/08	2008/09	2009/10	
B	1393	SHI	Strategic Housing Impvmnts 2004/05	177.3	15.0	162.3	0.0	0.0	0.0	0.0
Support Services				Uncommitted	177.3	15.0	162.3	0.0	0.0	0.0
B	1356	HSG	Equipment Programme Housing	162.3	62.3	100.0	0.0	0.0	0.0	0.0
B	1357	HSG	Vehicle Programme Housing	40.5	40.5	0.0	0.0	0.0	0.0	0.0
Dms / Cdc				Committed	202.8	102.8	100.0	0.0	0.0	0.0
A	1776		Swarcliffe Demolitions	600.0	596.2	3.8	0.0	0.0	0.0	0.0
Disposal Of Hra Properties				Committed	600.0	596.2	3.8	0.0	0.0	0.0
B	72851		Lift Replacement Programme 2000/2001	4,140.2	4,133.5	6.7	0.0	0.0	0.0	0.0
Multi-Storey Works & Lift Replacement				Committed	4,140.2	4,133.5	6.7	0.0	0.0	0.0
A	1489	BAL	19 Baileys Lane (Equip & Mod)	55.0	0.0	55.0	0.0	0.0	0.0	0.0
A	1489	BOS	8 Queens Road, Boston Spa (Equip&Mod)	82.0	67.5	14.5	0.0	0.0	0.0	0.0
A	1489	COR	1 Coronation Ave (Equip & Mod)	44.5	37.4	7.1	0.0	0.0	0.0	0.0
A	1489	HAW	2 Hawkswood Ave, Ls5 (Equip&Mod)	86.8	52.3	34.5	0.0	0.0	0.0	0.0
A	1489	HOL	9 Hollin Park Rd, Ls8 (Equip & Mod)	55.5	20.7	34.8	0.0	0.0	0.0	0.0
A	1489	HTD	44 Holtdale Grove, Ls16 (Equip&Mod)	63.5	40.7	22.8	0.0	0.0	0.0	0.0
A	1489	HTH	15 Hawthorne Avenue, Ls19 (Equip&Mod)	62.2	44.1	18.1	0.0	0.0	0.0	0.0
A	1489	MAR	40 St Marys Walk (Equip & Mod)	47.9	44.7	3.2	0.0	0.0	0.0	0.0
A	1489	MFD	5 Maryfield Close, Ls15 7ty (Eqp&Mod)	96.5	83.2	13.3	0.0	0.0	0.0	0.0
A	1489	THI	54 Thirlmere Drive, Tingley (Equip&Mod)	84.9	74.0	10.9	0.0	0.0	0.0	0.0
Equipment & Modifications For Disabled				Committed	678.8	464.6	214.2	0.0	0.0	0.0
B	781		Cpo: Purchase Of 1 Hares Road, Harehills	30.4	27.9	2.5	0.0	0.0	0.0	0.0
A	1446		10 Carlton Carr & 53 Carlton Gate	33.1	0.0	33.1	0.0	0.0	0.0	0.0
Empty Properties Strategy				Committed	63.5	27.9	35.6	0.0	0.0	0.0

Leeds City Council Capital Programme - Neighbourhood & Housing Department

Cat Scheme	Hra	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	All Figures are in £000's				After 31 Mar 10	
					Estimated Costs					
					2006/07	2007/08	2008/09	2009/10		
B	1239	Choice Based Lettings (Cbl)	59.0	47.4	11.6	0.0	0.0	0.0	0.0	
B	1362	South Point Adaptations	136.9	79.8	57.1	0.0	0.0	0.0	0.0	
B	1363	Millshaw Move	40.0	36.8	3.2	0.0	0.0	0.0	0.0	
Service Delivery Improvements			Committed	235.9	164.0	71.9	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Neighbourhood & Housing Department

North East Almo Division Of Service	Total Scheme	Actual To 31 Mar 06	2006/07	All Figures are in £000's Estimated Costs			2009/10	After 31 Mar 10
Window & Door Replacement	6,226.5	1,393.0	2,121.8	1,011.3	699.6	799.0	201.8	
Heating Efficiency And Anti-Damp	7,358.7	1,831.6	1,801.8	1,552.0	1,252.0	921.3	0.0	
Defective Houses	8,796.0	1,674.5	1,731.4	2,948.3	2,441.8	0.0	0.0	
Community Safety	148.1	102.0	11.1	35.0	0.0	0.0	0.0	
Electrical	115.0	111.6	3.4	0.0	0.0	0.0	0.0	
Re-Roofing	4,119.3	1,392.9	1,478.5	318.8	399.1	530.0	0.0	
Multi Storey Works & Lift Replacement	99.6	0.0	0.0	99.6	0.0	0.0	0.0	
Kitchens And Bathrooms	32,763.2	4,148.3	7,711.1	9,102.3	5,490.2	4,574.7	1,736.6	
Environmental & Other Remedials	296.6	135.8	160.6	0.2	0.0	0.0	0.0	
Major Property Improvements	15,440.7	2,181.2	3,127.0	2,560.0	1,664.9	0.0	5,907.6	
Miscellaneous And Planned Expenditure	9,095.9	1,061.5	2,427.3	1,740.9	1,366.0	1,434.2	1,066.0	
Empty Properties Strategy	5,354.5	2,720.7	510.7	400.0	923.1	400.0	400.0	
Service Delivery Improvements	472.2	198.0	104.2	85.0	85.0	0.0	0.0	
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Gross Payments	90,286.3	16,951.1	21,188.9	19,853.4	14,321.7	8,659.2	9,312.0	
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Uncommitted Schemes	44,209.0	266.1	135.9	15,234.1	13,081.7	7,419.2	8,072.0	
Committed Schemes	46,077.3	16,685.0	21,053.0	4,619.3	1,240.0	1,240.0	1,240.0	
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New Asset Or Enhancement Schemes	29,657.9	3,850.9	6,858.4	8,411.2	4,629.8	0.0	5,907.6	
Maintenance/Refurbishment Schemes	60,618.7	13,100.2	14,320.8	11,442.2	9,691.9	8,659.2	3,404.4	
Information And Communication Technology Schemes	9.7	0.0	9.7	0.0	0.0	0.0	0.0	

Leeds City Council Capital Programme - Neighbourhood & Housing Department

North East Almo

Scheme Title

Total
Scheme
Cost

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All Figures are in £000's

Estimated Costs

After

2006/07

2007/08

2008/09

2009/10

31 Mar 10

B	481	CI2	Window Replacement 2007/2008	499.4	0.0	0.0	499.4	0.0	0.0	0.0
B	481	NZ6	Window Replacement 2008/2009	349.8	0.0	0.0	0.0	349.8	0.0	0.0
B	481	PF9	Window Replacement 2009/2010	399.5	0.0	0.0	0.0	0.0	399.5	0.0
B	481	PG4	Window Replacement 2010/2011	144.9	0.0	0.0	0.0	0.0	0.0	144.9
B	482	PF4	Door Replacement 2010/2011	56.9	0.0	0.0	0.0	0.0	0.0	56.9
B	482	PF5	Door Replacement 2007/2008	499.4	0.0	0.0	499.4	0.0	0.0	0.0
B	482	PG1	Door Replacement 2008/2009	349.8	0.0	0.0	0.0	349.8	0.0	0.0
B	482	PH8	Door Replacement 2009/2010	399.5	0.0	0.0	0.0	0.0	399.5	0.0

Window & Door Replacement			Uncommitted	2,699.2	0.0	0.0	998.8	699.6	799.0	201.8
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B	481	BW5	Windows - Alderton Heights	417.9	417.5	0.4	0.0	0.0	0.0	0.0
B	481	CH5	Window Replacement 2006/2007 Phase 1	688.9	0.0	688.9	0.0	0.0	0.0	0.0
B	481	CH7	Clifford/Bradford/Crags/Croft/Lyndon +	162.1	157.9	4.2	0.0	0.0	0.0	0.0
B	481	CI3	Grove Cres/Cres Sth/Gds/PI/Rd	166.9	162.6	4.3	0.0	0.0	0.0	0.0
B	481	EN4	Ainsty`S	70.9	69.0	1.9	0.0	0.0	0.0	0.0
B	481	NX2	270-316 Lincombe Drive	33.5	39.3	-5.8	0.0	0.0	0.0	0.0
B	481	OK8	Moortown	140.0	81.1	58.9	0.0	0.0	0.0	0.0
B	481	PB8	Moortown/Gledhow/Lyndon Road	494.3	118.3	376.0	0.0	0.0	0.0	0.0
B	481	PE2	Window Replacement 2006/2007 Phase 2	226.7	0.0	221.7	5.0	0.0	0.0	0.0
B	481	PJ3	Pepperpot Scheme	155.3	0.0	147.8	7.5	0.0	0.0	0.0
B	482	DT2	Various @ Wetherby	68.0	64.7	3.3	0.0	0.0	0.0	0.0
B	482	NX9	Hetkell View/Moss Syke/Station Gds +	20.7	19.6	1.1	0.0	0.0	0.0	0.0
B	482	OL3	Alderton Heights	110.1	80.3	29.8	0.0	0.0	0.0	0.0
B	482	OP2	Black Moor Rd/Farm Hill N./Reginald Terr	52.0	35.1	16.9	0.0	0.0	0.0	0.0
B	482	OP3	Leafield Grange/Saxons	90.7	58.0	32.7	0.0	0.0	0.0	0.0
B	482	OP4	Tynwalds, Moortown	91.9	74.2	17.7	0.0	0.0	0.0	0.0
B	482	PE3	Door Replacement 2006/2007 Phase 1	191.9	0.0	191.9	0.0	0.0	0.0	0.0
B	482	PF3	Town Street Walk French Doors	15.8	15.4	0.4	0.0	0.0	0.0	0.0
B	482	PK5	Door Replacement 2006/2007 Phase 2	174.4	0.0	174.4	0.0	0.0	0.0	0.0
B	482	PK6	Pepperpot Scheme	155.3	0.0	155.3	0.0	0.0	0.0	0.0

Window & Door Replacement			Committed	3,527.3	1,393.0	2,121.8	12.5	0.0	0.0	0.0
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Leeds City Council Capital Programme - Neighbourhood & Housing Department

North East Almo

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	All Figures are in £000's				After 31 Mar 10
					2006/07	2007/08	2008/09	2009/10	
B	484 LNE	Heating - Leeds North East Homes	3,425.3	0.0	0.0	1,252.0	1,252.0	921.3	0.0
A	489 LNE	Energy Efficiency	300.0	0.0	0.0	300.0	0.0	0.0	0.0
Heating Efficiency And Anti-Damp			3,725.3	0.0	0.0	1,552.0	1,252.0	921.3	0.0
Uncommitted									
B	484 CJ1	Inst. Of Gas Supply Town St Wk/West End	73.2	8.6	64.6	0.0	0.0	0.0	0.0
B	484 ON9	Heat Lease 2005/2006	751.6	748.8	2.8	0.0	0.0	0.0	0.0
B	484 PI6	Inst Of Gas Supply @ Beckhill/Pott Court	187.8	0.0	187.8	0.0	0.0	0.0	0.0
B	484 PK2	Heat Lease 2006/2007	1,320.5	0.0	1,320.5	0.0	0.0	0.0	0.0
B	487 PL3	Cavity Wall Insulation	28.0	0.0	28.0	0.0	0.0	0.0	0.0
B	1435 FF1	Capitalisation Of Boilers	495.2	315.2	180.0	0.0	0.0	0.0	0.0
B	12206 OL4	Miles Hill Wall Structure	777.1	759.0	18.1	0.0	0.0	0.0	0.0
Heating Efficiency And Anti-Damp			3,633.4	1,831.6	1,801.8	0.0	0.0	0.0	0.0
Committed									
B	531 OL5	Livett Cartwright - Fir Trees	902.2	0.0	0.0	902.2	0.0	0.0	0.0
A	1220 PD4	Scott Hall Refurbishment Phase 4	724.8	0.0	0.0	724.8	0.0	0.0	0.0
A	1220 PD5	Scott Hall Refurbishment Phase 5	1,263.9	0.0	0.0	1,263.9	0.0	0.0	0.0
A	1220 PD6	Scott Hall Refurbishment Phase 6	1,352.3	0.0	0.0	0.0	1,352.3	0.0	0.0
A	1220 PL8	Wates Properties	1,089.5	0.0	0.0	0.0	1,089.5	0.0	0.0
Defective Houses			5,332.7	0.0	0.0	2,890.9	2,441.8	0.0	0.0
Uncommitted									
A	1220 EK1	Scott Hall Rd/Saville Dr/Mexbro St +	1,017.5	995.3	22.2	0.0	0.0	0.0	0.0
A	1220 PC6	Scott Hall Refurbishment Phase 2	1,220.8	679.2	513.0	28.6	0.0	0.0	0.0
A	1220 PD3	Scott Hall Refurbishment Phase 3	1,225.0	0.0	1,196.2	28.8	0.0	0.0	0.0
Defective Houses			3,463.3	1,674.5	1,731.4	57.4	0.0	0.0	0.0
Committed									
B	13283	Community Safety	35.0	0.0	0.0	35.0	0.0	0.0	0.0
Community Safety			35.0	0.0	0.0	35.0	0.0	0.0	0.0
Uncommitted									

Leeds City Council Capital Programme - Neighbourhood & Housing Department

North East Almo

Scheme Title

Total
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All Figures are in £000's

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After

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	2006/07	2007/08	2008/09	2009/10	After 31 Mar 10
B	505 CE9	Cont Ent - West Park Flats	85.5	74.8	10.7	0.0	0.0	0.0	0.0
B	509 PG8	Isolight - Wetherby 'House' Blocks	27.6	27.2	0.4	0.0	0.0	0.0	0.0
Community Safety			Committed	113.1	102.0	11.1	0.0	0.0	0.0
B	682	Digital Tv - Leeds North East Homes	115.0	111.6	3.4	0.0	0.0	0.0	0.0
Electrical			Committed	115.0	111.6	3.4	0.0	0.0	0.0
B	491 PF6	Phase 4 2007/2008	318.8	0.0	0.0	318.8	0.0	0.0	0.0
B	491 PG5	Phase 6 2009/2010	530.0	0.0	0.0	0.0	0.0	530.0	0.0
B	491 PH6	Phase 5 2008/2009	399.1	0.0	0.0	0.0	399.1	0.0	0.0
Re-Roofing			Uncommitted	1,247.9	0.0	0.0	318.8	399.1	530.0
B	491 CF3	Moortown	446.9	441.1	5.8	0.0	0.0	0.0	0.0
B	491 CG9	Phase 2 2006/2007 (Wetherby)	1,267.3	0.0	1,267.3	0.0	0.0	0.0	0.0
B	491 EK5	Lincombe Drive	534.2	520.3	13.9	0.0	0.0	0.0	0.0
B	491 EM9	Wetherby	436.9	431.5	5.4	0.0	0.0	0.0	0.0
B	491 PH7	Phase 3b 2007/2008 (Moortown)	186.1	0.0	186.1	0.0	0.0	0.0	0.0
Re-Roofing			Committed	2,871.4	1,392.9	1,478.5	0.0	0.0	0.0
B	493 PB5	Potternewton Heights (Roof)	99.6	0.0	0.0	99.6	0.0	0.0	0.0
Multi Storey Works & Lift Replacement			Uncommitted	99.6	0.0	0.0	99.6	0.0	0.0

Leeds City Council Capital Programme - Neighbourhood & Housing Department

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Scheme Title

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After

Cat Scheme

					2006/07	2007/08	2008/09	2009/10	31 Mar 10
A	494 PI9	Lingfields Bathrooms	390.8	0.0	0.0	390.8	0.0	0.0	0.0
B	1026 PD1	Phase 1a 2007/2008 (Beckhill)	2,147.5	0.0	0.0	2,147.5	0.0	0.0	0.0
B	1026 PE7	Phase 3a 2008/2009	3,867.1	0.0	0.0	0.0	3,867.1	0.0	0.0
B	1026 PF7	Phase 4a 2009/2010 (Meanwood)	1,877.0	0.0	0.0	0.0	0.0	1,219.6	657.4
B	1026 PG2	Phase 5a 2010/2011 (Meanwood/Wetherby)	1,079.2	0.0	0.0	0.0	0.0	0.0	1,079.2
B	1026 PJ8	Phase 4b 2009/2010 (Chapelton)	1,732.0	0.0	0.0	0.0	0.0	1,732.0	0.0
B	1026 PJ9	Phase 5b 2007/2008 (Moortown)	3,449.7	0.0	0.0	3,449.7	0.0	0.0	0.0
B	1026 PL9	Phase 3b 2008/2009	1,623.1	0.0	0.0	0.0	1,623.1	0.0	0.0
B	1026 PM1	Phase 4c 2009/2010	1,623.1	0.0	0.0	0.0	0.0	1,623.1	0.0

Kitchens And Bathrooms Uncommitted 17,789.5 0.0 0.0 5,988.0 5,490.2 4,574.7 1,736.6

A	494 PD7	Moortown Bathrooms	730.3	0.0	312.3	418.0	0.0	0.0	0.0
A	494 PD8	Wetherby Bathrooms	416.7	0.0	416.7	0.0	0.0	0.0	0.0
B	1026 EN6	M'Town & Weth (Kitchen / Kitchen Rewire)	2,172.8	2,162.5	10.3	0.0	0.0	0.0	0.0
B	1026 OK7	Gledhow Towers	442.8	237.9	204.9	0.0	0.0	0.0	0.0
B	1026 OV1	Moortown & Meanwood Rewiring	1,508.6	784.6	724.0	0.0	0.0	0.0	0.0
A	1026 PE5	Phase 2 2006/2007 (Wetherby)	3,811.8	0.0	1,115.5	2,696.3	0.0	0.0	0.0
B	1026 PE9	Miles Hill	1,580.7	326.1	1,254.6	0.0	0.0	0.0	0.0
B	1026 PF1	Lincombes	1,445.6	637.2	808.4	0.0	0.0	0.0	0.0
B	1026 PF2	Lidgett Towers	482.4	0.0	482.4	0.0	0.0	0.0	0.0
B	1026 PJ7	Phase 1b 2006/2007 (Pot.Newton/Moortown)	2,382.0	0.0	2,382.0	0.0	0.0	0.0	0.0

Kitchens And Bathrooms Committed 14,973.7 4,148.3 7,711.1 3,114.3 0.0 0.0 0.0

B	513 CF2	Additional Car Parking - Moortown	278.1	135.8	142.1	0.2	0.0	0.0	0.0
B	513 PJ2	470 Harrogate Road - Tarmac Driveway	18.5	0.0	18.5	0.0	0.0	0.0	0.0

Environmental & Other Remedials Committed 296.6 135.8 160.6 0.2 0.0 0.0 0.0

Leeds City Council Capital Programme - Neighbourhood & Housing Department

North East Almo

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Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	2006/07	2007/08	2008/09	2009/10	After 31 Mar 10
A	501 ES5	Chapelton Whi Phase 7	2,560.0	0.0	0.0	2,560.0	0.0	0.0	0.0
A	501 ES8	Chapelton Whi Phase 4	1,664.9	0.0	0.0	0.0	1,664.9	0.0	0.0
A	501 ES9	Chapelton Whi Phase 5	1,029.4	0.0	0.0	0.0	0.0	0.0	1,029.4
A	501 ET1	Chapelton Whi Phase 6	1,246.6	0.0	0.0	0.0	0.0	0.0	1,246.6
A	501 FK2	Chapelton Whi Phase 2	2,396.3	0.0	6.2	0.0	0.0	0.0	2,390.1
A	501 PC8	Chapelton Whi Phase 8	1,241.5	0.0	0.0	0.0	0.0	0.0	1,241.5

Major Property Improvements			Uncommitted	10,138.7	0.0	6.2	2,560.0	1,664.9	0.0	5,907.6
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A	501 EI5	Chapelton Whi Phase 1	956.9	805.9	151.0	0.0	0.0	0.0	0.0
A	501 ES7	Chapelton Whi Phase 3	3,437.7	618.7	2,819.0	0.0	0.0	0.0	0.0
B	501 PC4	Chapelton Whi Ph. 2 & 3 Bat Surveys	5.3	4.8	0.5	0.0	0.0	0.0	0.0
A	501 PK1	Chapelton Phase 1b	90.8	55.8	35.0	0.0	0.0	0.0	0.0
A	560	Meanwood Phase 2 Internals	694.1	678.8	15.3	0.0	0.0	0.0	0.0
A	73951	Meanwood Internals Phase 1	117.2	17.2	100.0	0.0	0.0	0.0	0.0

Major Property Improvements			Committed	5,302.0	2,181.2	3,120.8	0.0	0.0	0.0	0.0
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B	672	Isolated Tenanted Rewires	646.0	222.0	0.0	106.0	106.0	106.0	106.0
B	1036	Customer Prioritised Regeneration	300.0	0.0	0.0	100.0	100.0	100.0	0.0
B	1036 PI1	Beckhill Regeneration	300.0	0.0	0.0	100.0	100.0	100.0	0.0
B	1036 PI2	Queenshill Muga	180.0	0.0	0.0	180.0	0.0	0.0	0.0
B	1036 PI5	Alwoodley Regeneration	300.0	0.0	0.0	100.0	100.0	100.0	0.0
B	1975	Capitalisation Of Staff Costs	600.0	0.0	120.0	120.0	120.0	120.0	120.0
B	12165	Orchard Partnership Development Costs	53.8	44.1	9.7	0.0	0.0	0.0	0.0
B	12265 PB4	Moortown 3 Storey Walkups Floorcoverings	68.2	0.0	0.0	0.0	0.0	68.2	0.0

Miscellaneous And Planned Expenditure			Uncommitted	2,448.0	266.1	129.7	706.0	526.0	594.2	226.0
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B	672 PK7	Isolated Tenanted Rewires 2006/2007	173.5	0.0	169.3	4.2	0.0	0.0	0.0
B	1036 OF3	Syke Road Garage Site - Street Lighting	6.2	0.6	5.6	0.0	0.0	0.0	0.0
B	1036 OU6	Cranmer Bank Regeneration	514.8	6.2	508.6	0.0	0.0	0.0	0.0
B	1036 PD9	27 Potternewton Gardens Gate To Ginnil	1.4	1.4	0.0	0.0	0.0	0.0	0.0
B	1036 PE1	Button Hill Security Fencing & Gates	21.8	21.8	0.0	0.0	0.0	0.0	0.0
B	1036 PH2	Town Street Walk Gates	0.4	0.0	0.4	0.0	0.0	0.0	0.0
B	1036 PH9	Fieldhouse Drive Parking & Environs	77.0	0.0	77.0	0.0	0.0	0.0	0.0
B	1036 PI3	Brackenwood Open Space	50.8	0.0	50.8	0.0	0.0	0.0	0.0
B	1036 PI4	Law Close Parking	16.3	0.0	16.3	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Neighbourhood & Housing Department

North East Almo

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B	1036	PJ5	10-20 Tynwald Mount Provision Of Path	2.2	0.0	2.2	0.0	0.0	0.0	0.0
B	1036	PK3	Cranmer Bank (Rear Of 58-92) Fencing	7.9	17.1	-9.2	0.0	0.0	0.0	0.0
B	1036	PK4	Scott Hall Grove (1/3/4) Fencing	5.1	0.0	5.1	0.0	0.0	0.0	0.0
B	1036	PK8	Cpr Moortown 2006	28.8	0.0	28.8	0.0	0.0	0.0	0.0
B	1036	PK9	Cpr Chapeltown 2006	25.0	0.0	25.0	0.0	0.0	0.0	0.0
B	1036	PL1	Cpr Meanwood 2006	53.0	0.0	53.0	0.0	0.0	0.0	0.0
B	1036	PL2	Cpr Wetherby 2006	25.0	0.0	25.0	0.0	0.0	0.0	0.0
B	1974		Aids & Adaptations	3,898.3	748.3	750.0	600.0	600.0	600.0	600.0
B	12265	PA7	Lincombe/B'Wood/Leafield Dr Asphalt Walk	191.2	0.0	191.2	0.0	0.0	0.0	0.0
B	13194		Isolated Capital Reparis	540.0	0.0	60.0	120.0	120.0	120.0	120.0
B	13204		Batched Fencing	590.0	0.0	110.0	120.0	120.0	120.0	120.0
B	13224		Disabled Access To Communal Areas	90.7	0.0	0.0	90.7	0.0	0.0	0.0
B	13235		Moorhaven Court Driveway	13.4	0.0	13.4	0.0	0.0	0.0	0.0
A	13263		Purchase Of Hill Top Public House	140.1	0.0	140.1	0.0	0.0	0.0	0.0
B	13277		Batched Guttering	175.0	0.0	75.0	100.0	0.0	0.0	0.0

Miscellaneous And Planned Expenditure Committed 6,647.9 795.4 2,297.6 1,034.9 840.0 840.0 840.0

A 498 PI7 Beckhill Redevelopment 523.1 0.0 0.0 0.0 523.1 0.0 0.0

Empty Properties Strategy Uncommitted 523.1 0.0 0.0 0.0 523.1 0.0 0.0

B	869	DQ4	44/46 Grange Ave- Reinstatement Of Voids	238.5	232.0	6.5	0.0	0.0	0.0	0.0
B	869	EM4	Isolated Void Rewires	9.2	9.1	0.1	0.0	0.0	0.0	0.0
B	869	OO1	Lneh Isolated Rewires	143.1	139.0	4.1	0.0	0.0	0.0	0.0
B	1023		Isolated Voids	4,440.6	2,340.6	500.0	400.0	400.0	400.0	400.0

Empty Properties Strategy Committed 4,831.4 2,720.7 510.7 400.0 400.0 400.0 400.0

B 1266 Garages Leeds North East Homes 170.0 0.0 0.0 85.0 85.0 0.0 0.0

Service Delivery Improvements Uncommitted 170.0 0.0 0.0 85.0 85.0 0.0 0.0

Leeds City Council Capital Programme - Neighbourhood & Housing Department

North East Almo

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	All Figures are in £000's Estimated Costs				After 31 Mar 10	
				2006/07	2007/08	2008/09	2009/10		
B 1265 OF1	Lingfield Garth Security Lighting	1.8	1.7	0.1	0.0	0.0	0.0	0.0	
B 1266 PB3	Queenshill Crescent/Avenue/Chapelton	78.3	0.0	78.3	0.0	0.0	0.0	0.0	
B 1741	Refurb Of Area Office Counters	196.5	196.3	0.2	0.0	0.0	0.0	0.0	
A 12991	Pimss Stock Condition	15.9	0.0	15.9	0.0	0.0	0.0	0.0	
D 13206	Office Equipment	9.7	0.0	9.7	0.0	0.0	0.0	0.0	
Service Delivery Improvements		Committed	302.2	198.0	104.2	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Neighbourhood & Housing Department

East Almo Division Of Service	Total Scheme	Actual To 31 Mar 06	All Figures are in £000's Estimated Costs				After 31 Mar 10
			2006/07	2007/08	2008/09	2009/10	
East Almo	9,037.4	0.0	0.0	5,761.3	3,276.1	0.0	0.0
Window & Door Replacement	18,015.2	8,598.6	5,418.7	3,250.0	747.9	0.0	0.0
Heating Efficiency And Anti-Damp	16,672.4	4,145.9	2,605.9	4,642.0	2,071.2	3,207.4	0.0
Community Safety	136.4	0.0	53.4	83.0	0.0	0.0	0.0
Electrical	10,140.2	3,993.6	3,077.2	1,897.0	1,083.4	89.0	0.0
Re-Roofing	8,308.9	1,313.1	2,578.3	2,454.7	843.2	1,119.6	0.0
Multi-Storey Works & Lift Replacement	1,528.7	1,435.8	92.9	0.0	0.0	0.0	0.0
Kitchens & Bathrooms	12,802.5	484.7	2,488.5	811.6	0.0	9,017.7	0.0
Environmental & Other Remedials	2,024.0	273.9	1,396.8	348.6	4.7	0.0	0.0
Major Property Improvements	16,568.4	4,481.3	1,330.4	392.8	4,571.1	5,792.8	0.0
Miscellaneous And Planned Expenditure	8,690.0	1,714.5	1,965.7	1,153.0	3,856.8	0.0	0.0
Equipment & Modifications For Disabled	2,180.2	0.0	1,207.4	250.0	177.2	545.6	0.0
Empty Properties Strategy	16,189.6	6,766.0	4,366.3	2,550.0	2,134.4	372.9	0.0
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Gross Payments	122,293.9	33,207.4	26,581.5	23,594.0	18,766.0	20,145.0	0.0
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Uncommitted Schemes	60,872.5	0.0	496.9	21,464.6	18,766.0	20,145.0	0.0
Committed Schemes	61,421.4	33,207.4	26,084.6	2,129.4	0.0	0.0	0.0
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New Asset Or Enhancement Schemes	78,856.7	2,497.6	15,034.2	22,513.9	18,666.0	20,145.0	0.0
Maintenance/Refurbishment Schemes	43,437.2	30,709.8	11,547.3	1,080.1	100.0	0.0	0.0

Leeds City Council Capital Programme - Neighbourhood & Housing Department

East Almo

All Figures are in £000's

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	2006/07	2007/08	2008/09	2009/10	After 31 Mar 10
A 13343	2007/08 Kitchens & Bathroom Parent	7,087.4	0.0	0.0	4,411.3	2,676.1	0.0	0.0
A 13347	2007/08 Adaptations	1,500.0	0.0	0.0	1,000.0	500.0	0.0	0.0
A 13349	2007/08 Perimeter Walls Parent	200.0	0.0	0.0	200.0	0.0	0.0	0.0
B 13350	2007/08 Lift Replacement Parent	250.0	0.0	0.0	150.0	100.0	0.0	0.0
East Almo Uncommitted		9,037.4	0.0	0.0	5,761.3	3,276.1	0.0	0.0
A 13340	2007/08 Windows Parent	2,550.0	0.0	0.0	2,100.0	450.0	0.0	0.0
A 13352	2007/08 Doors	1,197.9	0.0	0.0	900.0	297.9	0.0	0.0
Window & Door Replacement Uncommitted		3,747.9	0.0	0.0	3,000.0	747.9	0.0	0.0
B 12187 CN2	Windows 05/06 - Connaught Grantham Twrs	1,423.1	1,373.6	49.5	0.0	0.0	0.0	0.0
B 12187 DP1	Windows 05/06 - Dempsey Dyer	2,175.8	2,142.4	33.4	0.0	0.0	0.0	0.0
B 12187 KF1	Windows 05/06 - Kingfisher	1,974.7	1,955.7	19.0	0.0	0.0	0.0	0.0
B 12187 WL1	Windows 05/06 - Welsch	1,752.1	1,727.0	25.1	0.0	0.0	0.0	0.0
B 12204 NO1	Repl Doors 05/06 - Norfolk Frames	590.9	504.7	86.2	0.0	0.0	0.0	0.0
B 12204 TM1	Repl Doors 05/06 - Thermatru	921.2	895.2	26.0	0.0	0.0	0.0	0.0
A 12618 DP6	Windows 06/07 - Dempsey Dyer	1,564.4	0.0	1,314.4	250.0	0.0	0.0	0.0
A 12618 KF6	Windows 06/07 - Kingfisher	1,344.2	0.0	1,344.2	0.0	0.0	0.0	0.0
A 12618 WL6	Windows 06/07 - Welch	789.0	0.0	789.0	0.0	0.0	0.0	0.0
A 12618 WL7	Windows 06/07 - Welch (Controlled Entry)	1.6	0.0	1.6	0.0	0.0	0.0	0.0
A 12632 LE6	Doors 06/07 - Lebs	100.0	0.0	100.0	0.0	0.0	0.0	0.0
A 12632 NO6	Doors 06/07 - Norfolk	456.2	0.0	456.2	0.0	0.0	0.0	0.0
A 12632 PD6	Doors 06/07 - Permadoors	426.2	0.0	426.2	0.0	0.0	0.0	0.0
A 12632 RO6	Doors 06/07 - Roseville	50.0	0.0	50.0	0.0	0.0	0.0	0.0
A 12632 TH6	Doors 06/07 - Thermatru	697.9	0.0	697.9	0.0	0.0	0.0	0.0
Window & Door Replacement Committed		14,267.3	8,598.6	5,418.7	250.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Neighbourhood & Housing Department

East Almo

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 06

All Figures are in £000's
Estimated Costs

After
31 Mar 10

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	2006/07	2007/08	2008/09	2009/10	After 31 Mar 10
A	12619	2006/07 Insulation Parent	278.3	0.0	278.3	0.0	0.0	0.0	0.0
A	12680	Future Heating Schemes	5,178.6	0.0	0.0	0.0	1,971.2	3,207.4	0.0
A	13341	2007/08 Electrical Heating Parent	500.0	0.0	0.0	500.0	0.0	0.0	0.0
A	13353	2007/08 Heatlease Parent	3,542.0	0.0	0.0	3,442.0	100.0	0.0	0.0
A	13354	2007/08 Upgrade Gas Heating Parent	300.0	0.0	0.0	300.0	0.0	0.0	0.0
A	13355	2007/08 Capitalisation Of Boilers Parent	200.0	0.0	0.0	200.0	0.0	0.0	0.0
A	13356	2007/08 Insulation Parent	200.0	0.0	0.0	200.0	0.0	0.0	0.0
Heating Efficiency And Anti-Damp			10,198.9	0.0	278.3	4,642.0	2,071.2	3,207.4	0.0
Uncommitted									
A	462 EST	Airey House Remedials	1,625.2	1,612.6	12.6	0.0	0.0	0.0	0.0
B	12188	Heatlease 2005/06	3,766.5	1,944.6	1,821.9	0.0	0.0	0.0	0.0
B	12189 OT2	Insulation 05/06 - Boggart / Kentmere	61.6	57.1	4.5	0.0	0.0	0.0	0.0
B	12189 OT3	Insulation 05/06 - Baileys / Easdale	15.8	15.8	0.0	0.0	0.0	0.0	0.0
B	12189 OT4	Insulation 05/06 - Inglewood/Alston/Borr	20.9	18.9	2.0	0.0	0.0	0.0	0.0
B	12189 OT6	Insulation 05/06 - Brander / Coldcoates	18.8	18.8	0.0	0.0	0.0	0.0	0.0
B	12189 OT7	Insulation 05/06 - Haslewood	19.5	15.6	3.9	0.0	0.0	0.0	0.0
B	12189 OT8	Insulation Programme 0405	127.0	91.3	35.7	0.0	0.0	0.0	0.0
B	12190 BR1	Boiler Replacement 05/06	190.8	190.8	0.0	0.0	0.0	0.0	0.0
B	12190 NG1	Naseby Boiler Replacement 05/06	250.1	165.4	84.7	0.0	0.0	0.0	0.0
B	12190 SR1	Stoney Rock Heating Replacement 05/06	130.9	15.0	115.9	0.0	0.0	0.0	0.0
A	12619 AL6	Insulation - Alston Lane / Amberton	29.7	0.0	29.7	0.0	0.0	0.0	0.0
A	12619 BR6	Insulation 06/07 - Boiler Replacements	200.0	0.0	200.0	0.0	0.0	0.0	0.0
A	12619 TR7	Insulation 06/07 - Thorns & Maryfield	16.7	0.0	16.7	0.0	0.0	0.0	0.0
Heating Efficiency And Anti-Damp			6,473.5	4,145.9	2,327.6	0.0	0.0	0.0	0.0
Committed									
A	12630	2006/07 Community Safety Parent	37.7	0.0	37.7	0.0	0.0	0.0	0.0
A	13367	2007/08 Community Safety Parent	83.0	0.0	0.0	83.0	0.0	0.0	0.0
Community Safety			120.7	0.0	37.7	83.0	0.0	0.0	0.0
Uncommitted									
B	1336 BB1	Bellbrooks - Lighting/ Car Park	15.7	0.0	15.7	0.0	0.0	0.0	0.0
Community Safety			15.7	0.0	15.7	0.0	0.0	0.0	0.0
Committed									

Leeds City Council Capital Programme - Neighbourhood & Housing Department

East Almo

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 06

All Figures are in £000's
Estimated Costs

After
31 Mar 10

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	2006/07	2007/08	2008/09	2009/10	After 31 Mar 10
A	12683	Future Electrical Schemes	1,022.4	0.0	0.0	0.0	933.4	89.0	0.0
A	13342	2007/08 Void Rewires Parent	600.0	0.0	0.0	500.0	100.0	0.0	0.0
A	13358	2007/08 Planned Tenanted Rewires Parent	500.0	0.0	0.0	500.0	0.0	0.0	0.0
A	13359	2007/08 Alarms & Lighting Parent	100.0	0.0	0.0	50.0	50.0	0.0	0.0
Electrical Uncommitted			2,222.4	0.0	0.0	1,050.0	1,083.4	89.0	0.0
A	1057	Digital Tv	260.1	259.6	0.5	0.0	0.0	0.0	0.0
B	1291 OT8	Alarms & Lighting - Thorn Walk	41.3	40.4	0.9	0.0	0.0	0.0	0.0
B	1291 OT9	Alarms & Lighting - Oak Tree Walk	35.7	35.0	0.7	0.0	0.0	0.0	0.0
B	1291 OU1	Alarms & Lighting - Barncroft Rise	77.0	75.4	1.6	0.0	0.0	0.0	0.0
B	1291 OU3	Alarms & Lighting - Mayfield Green	61.2	59.9	1.3	0.0	0.0	0.0	0.0
B	1291 OU4	Alarms & Lighting - Bayswater Cr	22.9	20.7	2.2	0.0	0.0	0.0	0.0
B	1291 OW8	Alarms & Lighting - Farm Road	73.7	72.1	1.6	0.0	0.0	0.0	0.0
B	1291 OX1	Alarms & Lighting Inglewood Place	20.8	20.3	0.5	0.0	0.0	0.0	0.0
B	1291 TE9	Alarms & Lighting - Gipton Approach	72.2	61.4	10.8	0.0	0.0	0.0	0.0
B	1291 TO2	Alarms & Lighting - Ambertons	49.0	48.0	1.0	0.0	0.0	0.0	0.0
B	1293 FJ2	Luton Avenue/Torre Hill Rewiring	165.7	165.0	0.7	0.0	0.0	0.0	0.0
B	1293 ON2	Void Rewires - 2005/06	514.0	502.1	11.9	0.0	0.0	0.0	0.0
B	1293 OQ7	Rewires - Foundry Mill Mnt/St/Terr	160.3	157.0	3.3	0.0	0.0	0.0	0.0
B	1293 OQ8	Rewires - Beech Lane/Denbigh Croft	92.9	91.0	1.9	0.0	0.0	0.0	0.0
B	1293 OX6	Rewiring - Oaktree Gr/Ambert Gard	120.1	117.8	2.3	0.0	0.0	0.0	0.0
B	1293 SK5	Rewires Asket/Barncroft Ap60084	96.6	94.4	2.2	0.0	0.0	0.0	0.0
B	1293 SK6	Rewires Ferriby Towers Ap60085	104.0	101.8	2.2	0.0	0.0	0.0	0.0
B	1293 SK7	Rewires Dib/Easterley Ap60087	19.7	19.2	0.5	0.0	0.0	0.0	0.0
B	1293 SO5	Rewiring - Cromwell Heights	183.3	179.2	4.1	0.0	0.0	0.0	0.0
B	1293 SO6	Rewiring - Barncroft	73.2	71.4	1.8	0.0	0.0	0.0	0.0
B	1293 TB5	Rewiring - Dufton & Moresdale	299.3	292.5	6.8	0.0	0.0	0.0	0.0
B	1293 TD4	Rewiring -Grantham/Spalding Towers	216.2	211.5	4.7	0.0	0.0	0.0	0.0
B	1293 TO3	Rewires Tarnside Dr And Pembroke Towers	61.8	60.2	1.6	0.0	0.0	0.0	0.0
B	1296 MY5	Briarsdale Ct/Gipton Gt/Brecon - Rewire	402.4	400.0	2.4	0.0	0.0	0.0	0.0
B	1296 MY6	Becket St/Clifton/Granville- Rewire	569.8	562.0	7.8	0.0	0.0	0.0	0.0
B	1973	High Rise Lightning Conductors	56.5	56.2	0.3	0.0	0.0	0.0	0.0
B	12174 OM1	High Rise Lightning Cond 05/06	45.4	44.4	1.0	0.0	0.0	0.0	0.0
B	12203 TV1	Cctv Sub Scheme	2,200.0	126.3	1,259.7	814.0	0.0	0.0	0.0
B	12213 EW1	Msf Storage Heaters	160.0	48.8	111.2	0.0	0.0	0.0	0.0
A	12620 AM1	Alarms & Lighting 06/07 - Fnl Pse Amber	14.0	0.0	14.0	0.0	0.0	0.0	0.0
A	12620 FA6	Alarms And Lighting 06/07 - Foundy	14.9	0.0	14.9	0.0	0.0	0.0	0.0
A	12620 SL1	Security Lighting 06/07 - Amberton Pse 1	12.0	0.0	12.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Neighbourhood & Housing Department

East Almo

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 06

All Figures are in £000's
Estimated Costs

After
31 Mar 10

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	2006/07	2007/08	2008/09	2009/10	After 31 Mar 10
A	12620	SL2	Security Lighting 06/07 - Amberton Pse 2	7.0	0.0	7.0	0.0	0.0	0.0
A	12620	SL4	Security Lighting 06/07 - Brander&Gipton	6.9	0.0	6.9	0.0	0.0	0.0
A	12622	AB6	06/07 Rewires - Ambertons, Clifton,	151.8	0.0	147.8	4.0	0.0	0.0
A	12622	BG6	06/07 Rewires - The Rein, Brathay Grdns	297.0	0.0	288.2	8.8	0.0	0.0
A	12622	BL1	06/07 Rewires - Brooklands & Ramshead	47.1	0.0	47.1	0.0	0.0	0.0
A	12622	SG1	06/07 Rewires - Shakespeare Grange	146.7	0.0	146.7	0.0	0.0	0.0
A	12622	TR5	06/07 Rewires - Foundry And Lawrence	161.2	0.0	157.6	3.6	0.0	0.0
A	12622	TR6	06/07 Rewires - Torre, Kentmere	168.4	0.0	164.6	3.8	0.0	0.0
A	12623	VR1	06/07 Rewires - Voids	635.7	0.0	622.9	12.8	0.0	0.0
Electrical			Committed	7,917.8	3,993.6	3,077.2	847.0	0.0	0.0
A	12686	Future Reroofing Schemes		1,177.7	0.0	0.0	0.0	58.1	1,119.6
A	13344	2007/08 Roofing Parent		3,235.1	0.0	0.0	2,450.0	785.1	0.0
Re-Roofing			Uncommitted	4,412.8	0.0	0.0	2,450.0	843.2	1,119.6
B	1269	FI4	Compton Cres/Row & Sutherland Mt Roofing	122.3	118.9	3.4	0.0	0.0	0.0
B	1269	OQ2	Reroofing - Oak Tree Dr/Oakwood Ln	266.8	0.3	266.5	0.0	0.0	0.0
B	1269	SL3	Roofing- Sth Parkway/ Readmear Drive	741.9	741.9	0.0	0.0	0.0	0.0
B	1273	MS1	Barncroft/Ct/Gr/Towers Reroof	159.5	158.9	0.6	0.0	0.0	0.0
B	1274	MY4	Shakspeare Ct/Naseby Gr/Cromwell Reroof	294.2	293.1	1.1	0.0	0.0	0.0
A	12624	BR6	Roofing 06/07 - Breyers	2,039.0	0.0	2,039.0	0.0	0.0	0.0
A	12624	GG6	Roofing 06/07 - Gipton Gate East	216.6	0.0	211.9	4.7	0.0	0.0
A	12624	RC6	Roofing 06/07 - Msf Roxby Close	55.8	0.0	55.8	0.0	0.0	0.0
Re-Roofing			Committed	3,896.1	1,313.1	2,578.3	4.7	0.0	0.0
B	1096	Barncroft Refurbishment		314.6	310.7	3.9	0.0	0.0	0.0
B	1279	BC1	Lift Replacemmnt - Briarsdale Ct	257.8	256.6	1.2	0.0	0.0	0.0
B	12205	Lifts 2005/06		931.3	868.5	62.8	0.0	0.0	0.0
A	12515	GT1	Gratham Towers Lift Improvements Sub	25.0	0.0	25.0	0.0	0.0	0.0
Multi-Storey Works & Lift Replacement			Committed	1,528.7	1,435.8	92.9	0.0	0.0	0.0

Leeds City Council Capital Programme - Neighbourhood & Housing Department

East Almo

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 06

All Figures are in £000's

Estimated Costs

After

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	2006/07	2007/08	2008/09	2009/10	31 Mar 10
A 12687	Future Kitchens & Bathroom	9,017.7	0.0	0.0	0.0	0.0	9,017.7	0.0
Kitchens & Bathrooms Uncommitted		9,017.7	0.0	0.0	0.0	0.0	9,017.7	0.0
B 1318 AM1	Kitchens And Bathrooms - Amberton Street	100.0	0.0	100.0	0.0	0.0	0.0	0.0
B 1318 AW1	K&B 05/06 - Briarsdale Court	295.2	93.7	201.5	0.0	0.0	0.0	0.0
B 1318 CL1	K&B 05/06 - Seacroft Gate 2	238.8	142.0	96.8	0.0	0.0	0.0	0.0
B 1318 GJ1	K&B 05/06 - Seacroft Gate 1	227.1	131.1	96.0	0.0	0.0	0.0	0.0
B 1318 LB1	Installation Of Bathrooms - Torre Hill	117.9	117.9	0.0	0.0	0.0	0.0	0.0
A 12633 GJ6	Kitchen & Bathrooms 06/07 - Seacroft Gat	156.0	0.0	156.0	0.0	0.0	0.0	0.0
A 12633 HP6	Kitchens And Bathrooms 06/07 - Poole Rd	409.5	0.0	109.5	300.0	0.0	0.0	0.0
A 12633 KL6	06/07 K&B - Boggart Hill Crescent	988.0	0.0	476.4	511.6	0.0	0.0	0.0
A 12633 LB6	06/07 K&B - Lebs Various	399.0	0.0	399.0	0.0	0.0	0.0	0.0
A 12633 NG6	Kitchen And Bathroom 06/07 - Naseby Grng	853.3	0.0	853.3	0.0	0.0	0.0	0.0
Kitchens & Bathrooms Committed		3,784.8	484.7	2,488.5	811.6	0.0	0.0	0.0
A 12629	2006/07 Environmentals Parent	43.7	0.0	43.7	0.0	0.0	0.0	0.0
A 13364	2007/08 Environmentals Parent	150.0	0.0	0.0	145.3	4.7	0.0	0.0
Environmental & Other Remedials Uncommitted		193.7	0.0	43.7	145.3	4.7	0.0	0.0

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A	975	Landscaping Various Multi Storey Flats	24.2	21.5	2.7	0.0	0.0	0.0	0.0
B	1335 AP1	Asthma Pilot Study	10.0	0.0	10.0	0.0	0.0	0.0	0.0
B	1335 BL1	Environmentals - Bollards 05/06	50.0	14.9	35.1	0.0	0.0	0.0	0.0
B	1335 EN1	Environmentals 05/06 -Fencing Additional	446.3	106.3	340.0	0.0	0.0	0.0	0.0
B	1335 FG1	Environmentals - Fencing Wks 05/06	30.9	23.5	7.4	0.0	0.0	0.0	0.0
B	1335 MC1	Environmentals 05/06 - Multi'S Communal	150.0	0.0	50.0	100.0	0.0	0.0	0.0
B	1335 OF1	Off-Street Parking - Sth Prkway	39.8	39.8	0.0	0.0	0.0	0.0	0.0
B	1335 SG2	Seacroft Gate Block 2 Car Park	10.2	0.0	10.2	0.0	0.0	0.0	0.0
B	1335 SW1	St Wilfirds Car Park	61.1	0.0	61.1	0.0	0.0	0.0	0.0
B	12270 MD1	Asbestos Removal Re Misc Demo	400.0	0.5	399.5	0.0	0.0	0.0	0.0
B	12270 NG1	Asbestos Removal - Naseby Grange	69.0	0.0	69.0	0.0	0.0	0.0	0.0
B	12367 SE1	Shakespeare Environmentals	169.8	64.8	105.0	0.0	0.0	0.0	0.0
B	12611 VS1	Ventilation Systems - Msfs	161.0	2.6	155.1	3.3	0.0	0.0	0.0
A	12629 FA6	Environmentals 06/07 - Car Park Foundry	8.0	0.0	8.0	0.0	0.0	0.0	0.0
A	12629 MS6	Environmentals 06/07 - Multistorey Flats	200.0	0.0	100.0	100.0	0.0	0.0	0.0
Environmental & Other Remedials Committed			1,830.3	273.9	1,353.1	203.3	0.0	0.0	0.0
A	12627	2006/07 General/ Structural Works Parent	30.6	0.0	30.6	0.0	0.0	0.0	0.0
A	12689	Future Major Property Improvements	10,333.9	0.0	0.0	0.0	4,541.1	5,792.8	0.0
A	13348	2007/08 Remedial And Structures	250.0	0.0	0.0	250.0	0.0	0.0	0.0
A	13362	2007/08 Gen Struct Works Parent	160.0	0.0	0.0	130.0	30.0	0.0	0.0
Major Property Improvements Uncommitted			10,774.5	0.0	30.6	380.0	4,571.1	5,792.8	0.0
B	1284 NW9	Remedial Works - Ph 22b Ramsheads	1,025.7	1,022.0	3.7	0.0	0.0	0.0	0.0
B	12193 OT1	Eastdeans Aireys - Remedials Ph23a	678.5	649.4	29.1	0.0	0.0	0.0	0.0
B	12193 RA1	Airey Refurb 0506 - Ramshead Approach	564.6	350.2	201.6	12.8	0.0	0.0	0.0
B	12194	Livett Cartwright 05/6 - Asket Av	861.6	795.4	66.2	0.0	0.0	0.0	0.0
B	12195	Brickwork - Barncroft Grange	47.9	46.9	1.0	0.0	0.0	0.0	0.0
B	12196 EG1	Controlled Access - Eastdean Grange	5.7	0.0	5.7	0.0	0.0	0.0	0.0
B	12196 GC1	Grantham Controlled Entry	4.9	4.8	0.1	0.0	0.0	0.0	0.0
B	12196 GS1	Revamping Garage Sites - Barncroft	54.1	0.0	54.1	0.0	0.0	0.0	0.0
B	12196 SR1	Stoney Rock Court Conservatory	37.6	16.4	21.2	0.0	0.0	0.0	0.0
B	12368 RF1	Ramsheads Framework	1,520.3	1,158.2	362.1	0.0	0.0	0.0	0.0
B	12509 KA1	Livett / Cartwright	909.4	438.0	471.4	0.0	0.0	0.0	0.0
A	12627 BW1	06/07 Gen Struct Works - Boundary Walls	21.9	0.0	21.9	0.0	0.0	0.0	0.0
A	12627 EG6	06/07 Gen Struct Works - Ebor Gardens Im	5.0	0.0	5.0	0.0	0.0	0.0	0.0

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A	12627	GO6	06/07 Gen Struct Works - Gipton Office	4.6	0.0	4.6	0.0	0.0	0.0
A	12627	GR6	06/07 Gen Struct Works - Grouped Repairs	40.0	0.0	40.0	0.0	0.0	0.0
A	12627	RT1	06/07 Gen Struct Works - Ashton Road	1.7	0.0	1.7	0.0	0.0	0.0
B	12627	SD6	06/07 Gen -Security Doors Lincoln Towers	10.4	0.0	10.4	0.0	0.0	0.0
Major Property Improvements			Committed	5,793.9	4,481.3	1,299.8	12.8	0.0	0.0
A	12631		2006/07 Asbestos Removal Parent	18.2	0.0	18.2	0.0	0.0	0.0
A	13281	IT6	Capitalisation Of It Sla Costs 06/07	88.4	0.0	88.4	0.0	0.0	0.0
A	13351		2007/08 Capitalisation Of Sals Parent	515.0	0.0	0.0	515.0	0.0	0.0
A	13365		2007/08 Asbestos Removal Parent	438.0	0.0	0.0	338.0	100.0	0.0
A	13366		2007/08 Metal Fencing Parent	380.0	0.0	0.0	300.0	80.0	0.0
A	13370		Future Miscellenous Schemes	3,676.8	0.0	0.0	0.0	3,676.8	0.0
Miscellaneous And Planned Expenditure			Uncommitted	5,116.4	0.0	106.6	1,153.0	3,856.8	0.0
B	673		Isolated Tenented Lemmacc -East	403.9	403.9	0.0	0.0	0.0	0.0
B	1858		Lincoln Green Closedown	173.8	125.8	48.0	0.0	0.0	0.0
B	12030		Easel - Site Investigation	60.3	60.3	0.0	0.0	0.0	0.0
B	12183		Adaptations 2005/06	1,200.0	907.4	292.6	0.0	0.0	0.0
B	12199	AC1	Air Conditioning - Deacon House And Area	144.4	14.4	130.0	0.0	0.0	0.0
B	12199	DH1	Office Set Up Sub Scheme	93.6	12.7	80.9	0.0	0.0	0.0
B	12200		Easel Project	48.0	0.1	47.9	0.0	0.0	0.0
B	12201	SC1	Seacroft Unit Conversion	330.0	0.0	330.0	0.0	0.0	0.0
B	12202	SD1	Smoke Detectors Sub Scheme	101.1	64.5	36.6	0.0	0.0	0.0
A	12378	OC1	7 Flats To Offices Conversion	154.3	26.2	128.1	0.0	0.0	0.0
B	12543	LR1	Lebs Depot - Limewood Road	271.1	99.2	171.9	0.0	0.0	0.0
A	12628	CS7	Capitalisation Of Salaries 06/07	428.0	0.0	428.0	0.0	0.0	0.0
A	12631	RW6	Asbestos Removal 06/07 - Rewires Ab6	2.6	0.0	2.6	0.0	0.0	0.0
A	12631	RW7	Asbestos Removal 06/07 - Rewires Ab6	0.1	0.0	0.1	0.0	0.0	0.0
A	12631	VT1	Asbestos Removal 06/07 - Heatlease	62.4	0.0	62.4	0.0	0.0	0.0
A	13049	SS6	Steel Sheeting 06/07 - Capital	100.0	0.0	100.0	0.0	0.0	0.0
Miscellaneous And Planned Expenditure			Committed	3,573.6	1,714.5	1,859.1	0.0	0.0	0.0

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Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	2006/07	2007/08	2008/09	2009/10	After 31 Mar 10
A	13363	2007/08 Grouped Repairs Parent	250.0	0.0	0.0	250.0	0.0	0.0	0.0
A	13369	Future Adaptations Schemes	722.8	0.0	0.0	0.0	177.2	545.6	0.0
Equipment & Modifications For Disabled Uncommitted			972.8	0.0	0.0	250.0	177.2	545.6	0.0
A	12634 AD6	06/07 Adapts - Adaptations	1,207.4	0.0	1,207.4	0.0	0.0	0.0	0.0
Equipment & Modifications For Disabled Committed			1,207.4	0.0	1,207.4	0.0	0.0	0.0	0.0
A	12693	Future Empty Property Strategy Schemes	1,781.1	0.0	0.0	0.0	1,408.2	372.9	0.0
A	13346	2007/08 Demolitions Parent	1,876.2	0.0	0.0	1,350.0	526.2	0.0	0.0
A	13360	2007/08 Voids Refurbishment Parent	1,300.0	0.0	0.0	1,100.0	200.0	0.0	0.0
A	13361	2007/08 Steel Sheeting Parent	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Empty Properties Strategy Uncommitted			5,057.3	0.0	0.0	2,550.0	2,134.4	372.9	0.0
A	498 DR7	115 - 137 Amberton Crescent	120.6	120.4	0.2	0.0	0.0	0.0	0.0
B	630	Isolated Voids-Leeds East Homes	309.6	309.6	0.0	0.0	0.0	0.0	0.0
B	1095 NB1	Oaktree Demolition	212.3	4.7	207.6	0.0	0.0	0.0	0.0
B	1313 FN5	Parkway Close Demolition	645.2	403.2	242.0	0.0	0.0	0.0	0.0
B	12184	Demolition 05/6 - Parkway Vale/Bowfell	2,634.7	2,076.8	557.9	0.0	0.0	0.0	0.0
B	12191 AS1	Demolition - Misc Properties 05/06	1,109.8	795.9	313.9	0.0	0.0	0.0	0.0
B	12191 BC2	Beech Close Demolitions	30.0	22.8	7.2	0.0	0.0	0.0	0.0
B	12191 RH1	Demolition - 10-12 Ramshead Hill	20.2	2.0	18.2	0.0	0.0	0.0	0.0
B	12192	Void Refurbishments - 2005/06	2,891.8	2,041.8	850.0	0.0	0.0	0.0	0.0
B	12363 AS1	Demolitions - Askets	479.1	129.9	349.2	0.0	0.0	0.0	0.0
B	12483 BD1	Demolitions - Blencarn & Brooklands	1,182.0	401.6	780.4	0.0	0.0	0.0	0.0
A	12625 VD1	06/07 Voids - Void Refurbs	950.0	0.0	950.0	0.0	0.0	0.0	0.0
B	13244 HC6	Demolition 06/07 -2&4 Hawkshead Crescent	9.7	0.0	9.7	0.0	0.0	0.0	0.0
A	73972	Ambertons Demolition & Home Loss	537.3	457.3	80.0	0.0	0.0	0.0	0.0
Empty Properties Strategy Committed			11,132.3	6,766.0	4,366.3	0.0	0.0	0.0	0.0

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South East Almo Division Of Service	Total Scheme	Actual To 31 Mar 06	All Figures are in £000's Estimated Costs				After 31 Mar 10
			2006/07	2007/08	2008/09	2009/10	
Window & Door Replacement	6,900.8	4,034.4	1,568.5	189.5	501.7	218.4	388.3
Heating Energy Efficiency & Anti Damp	5,276.5	1,936.8	1,974.7	1,045.0	195.0	125.0	0.0
Defective Houses	4,483.8	1,074.1	567.5	1,561.0	1,281.2	0.0	0.0
Community Safety	220.8	8.7	162.1	25.0	25.0	0.0	0.0
Electrical	701.3	416.9	119.4	66.0	55.0	44.0	0.0
Re-Roofing	8,156.4	5,910.6	835.6	1,193.4	33.1	183.7	0.0
Multi-Storey Works & Lift Replacement	756.1	294.8	444.5	16.8	0.0	0.0	0.0
Kitchens & Bathrooms	38,632.4	3,877.1	7,702.3	7,117.9	9,907.4	6,979.7	3,048.0
Environmental & Other Remedials	4,761.2	3,290.2	409.9	746.1	175.0	140.0	0.0
Major Property Improvements	744.3	0.0	0.0	0.0	744.3	0.0	0.0
Miscellaneous & Planned Expenditure	366.8	276.8	60.0	10.0	10.0	10.0	0.0
Estate Action - Halton Moor	289.4	198.6	90.8	0.0	0.0	0.0	0.0
Saxton Gardens (Srb2)	2,564.0	2,551.8	12.2	0.0	0.0	0.0	0.0
Equipment & Modifications For Disabled	4,854.5	1,254.5	1,050.0	950.0	850.0	750.0	0.0
Empty Properties Strategy	8,135.4	5,613.8	2,246.6	275.0	0.0	0.0	0.0
Service Delivery Improvements	156.4	12.6	71.2	72.6	0.0	0.0	0.0
Almo Disability Discrimination Act	850.0	0.0	100.0	550.0	200.0	0.0	0.0
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Gross Payments	87,850.1	30,751.7	17,415.3	13,818.3	13,977.7	8,450.8	3,436.3
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Uncommitted Schemes	34,605.4	1.4	0.0	11,049.2	12,617.7	7,500.8	3,436.3
Committed Schemes	53,244.7	30,750.3	17,415.3	2,769.1	1,360.0	950.0	0.0
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New Asset Or Enhancement Schemes	87,714.8	30,751.7	17,379.3	13,818.3	13,977.7	8,450.8	3,337.0
Maintenance/Refurbishment Schemes	135.3	0.0	36.0	0.0	0.0	0.0	99.3

Leeds City Council Capital Programme - Neighbourhood & Housing Department

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A	1477	MZ4	Porches - Garforth & Kippax	68.6	1.4	0.0	67.2	0.0	0.0	0.0
A	1499	NG9	Church App,Place,Square - Garforth	37.8	0.0	0.0	0.0	0.0	37.8	0.0
A	1499	NI6	Spring Close`S Richmond Hill	158.0	0.0	0.0	0.0	158.0	0.0	0.0
A	1499	NJ6	U.Wtr Cre O,Cdaww,Remrd O,Fbk Gre,Wmi Cr	176.4	0.0	0.0	0.0	176.4	0.0	0.0
A	1499	NJ7	Kedr O, Es Gar, Ull Cre E, Cor Par E	180.6	0.0	0.0	0.0	0.0	180.6	0.0
A	1499	NJ8	Ull Cr O,Fbk Gr,Wm Cr O,Cor Pae,Rm Rd E	169.3	0.0	0.0	0.0	0.0	0.0	169.3
A	1499	TA4	Windows Mop-Up Scheme	60.1	0.0	0.0	60.1	0.0	0.0	0.0
A	1499	WM4	Windows Mop-Up Scheme - Sse	15.0	0.0	0.0	15.0	0.0	0.0	0.0
A	1500	NG1	Church Gard & Appr - Garforth	47.1	0.0	0.0	0.0	0.0	0.0	47.1
A	1500	NI2	Spring Close`S - Richmond Hill	79.1	0.0	0.0	0.0	79.1	0.0	0.0
A	1500	NJ3	Ul.Cres Cotvw Ratrd F.Bak Gr West Cr	88.2	0.0	0.0	0.0	88.2	0.0	0.0
B	1500	NJ4	Ke Dr O, Est Gar, Ull Cres E, Cor Par E	99.3	0.0	0.0	0.0	0.0	0.0	99.3
A	1500	NJ5	Ul Cr,Fibk Gr,Wmin Cre,Coro Para,Rmellrd	72.6	0.0	0.0	0.0	0.0	0.0	72.6
A	1500	TA3	Doors Mop-Up Scheme	29.8	0.0	0.0	29.8	0.0	0.0	0.0
A	1500	WM5	Doors Mop-Up Scheme - Sse	17.4	0.0	0.0	17.4	0.0	0.0	0.0

Window & Door Replacement			Uncommitted	1,299.3	1.4	0.0	189.5	501.7	218.4	388.3
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A	1477	FH6	Windws&Doors -Whinmr Wst, All Expt5ms	1,220.3	1,099.6	120.7	0.0	0.0	0.0	0.0
A	1477	OX1	Caspon Properties Excl Flats & Pilot	138.4	100.3	38.1	0.0	0.0	0.0	0.0
A	1499	MV4	Rookwood Av,Cre,Pl,Sq,Vw - Osmondth	194.3	156.3	38.0	0.0	0.0	0.0	0.0
A	1499	MW8	Coronation, Lime Tree Kippax	75.0	75.0	0.0	0.0	0.0	0.0	0.0
A	1499	NC5	Hifields,Westfields & Grove Villas	125.5	119.5	6.0	0.0	0.0	0.0	0.0
A	1499	NE8	Blands Ave, Cres,Grove - Kippax	29.6	28.9	0.7	0.0	0.0	0.0	0.0
A	1499	NF2	Cross Hills Drive - Kippax	32.4	31.6	0.8	0.0	0.0	0.0	0.0
A	1499	NG8	Aberford Rd, The Oval, Cres- Garforth	84.1	82.1	2.0	0.0	0.0	0.0	0.0
A	1499	NH1	Astley Ln,Pres.Vw,Prim.Ave, - Garfor	51.1	49.8	1.3	0.0	0.0	0.0	0.0
A	1499	NH2	Chur Cl,Ln,Nevil Gr,Smea Gr, Garforth	76.2	74.4	1.8	0.0	0.0	0.0	0.0
A	1499	NI4	Charlton`S / Glensdale`S Rich Hill	90.0	83.7	6.3	0.0	0.0	0.0	0.0
A	1499	NI5	C.Ln,Crs/D,St/K/St/Ox.St/Pon.Ln - R.Hill	242.7	237.0	5.7	0.0	0.0	0.0	0.0
A	1499	NN1	Halton Colton Excl Wland Rd - Osmondthor	41.6	1.3	40.3	0.0	0.0	0.0	0.0
A	1499	NN3	Ing Rd,Othrp Ln 112-130,Stowe Gr,Flats	54.4	36.6	17.8	0.0	0.0	0.0	0.0
A	1499	NN4	Nev App,Ci,Gar,Rd,Ha Moor Rd - Osmondth	55.6	0.0	55.6	0.0	0.0	0.0	0.0
A	1499	NN6	Neville Avenue Flats Osmondthorpe	88.0	85.6	2.4	0.0	0.0	0.0	0.0
A	1499	NN7	Neville Sq Flats Osmondthorpe	38.3	36.6	1.7	0.0	0.0	0.0	0.0
A	1499	NN9	R`Wood Gar,Hill,Mount,Rd,Terr - Osmondth	238.5	4.1	234.4	0.0	0.0	0.0	0.0
A	1499	NO2	W`Beck Gard,Mt,Rd,St,Terr - Flats Osmond	254.0	251.1	2.9	0.0	0.0	0.0	0.0
A	1499	NO4	Birch,Elm,Rose,Sycamore,Valleys	320.3	311.4	8.9	0.0	0.0	0.0	0.0
A	1500	MW2	Alandales,Barley Hill,Summerhills Gar	41.8	40.7	1.1	0.0	0.0	0.0	0.0

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A	1500	NB7	Barwick In Elmet - All Properties	61.3	61.1	0.2	0.0	0.0	0.0	0.0
A	1500	NB8	Oak Estate - Garforth	91.6	89.5	2.1	0.0	0.0	0.0	0.0
A	1500	NB9	Westbourn`S - Garforth	53.8	52.6	1.2	0.0	0.0	0.0	0.0
A	1500	NC4	Glencoe`S / Station Road - Kippax	73.9	72.2	1.7	0.0	0.0	0.0	0.0
A	1500	ND9	Blands Allerton By Water Kippax	28.7	27.3	1.4	0.0	0.0	0.0	0.0
A	1500	NE1	Brigshaw Dr, Lane - Kippax	48.7	0.0	48.7	0.0	0.0	0.0	0.0
A	1500	NE2	Cliffe Cres, Gibson Lane-Kippax & Rtb`S	48.0	38.6	9.4	0.0	0.0	0.0	0.0
A	1500	NF9	Abb Cl,Hig.Ct,St Johns Gth,Young Ct Garf	33.7	0.0	33.7	0.0	0.0	0.0	0.0
A	1500	NG2	Goosefield Rise, Ringway, - Garf	22.4	0.0	22.4	0.0	0.0	0.0	0.0
A	1500	NG3	The Oval / Cres - Garforth	60.7	57.6	3.1	0.0	0.0	0.0	0.0
A	1500	NG4	Ast Ln,Pk Ave,Pre Vw,Pri Ave, St Ma`S G	32.1	0.0	32.1	0.0	0.0	0.0	0.0
A	1500	NG5	Church Cl,Ln.Nev Gr,Sme Gr, Garf	93.8	58.9	34.9	0.0	0.0	0.0	0.0
A	1500	NG6	H.Crst,Scot Cl,Swel.Ave,The Crst,Dr,Pr,L	109.3	0.0	109.3	0.0	0.0	0.0	0.0
A	1500	NG7	Wakefield Rd - Garforth	16.6	0.0	16.6	0.0	0.0	0.0	0.0
A	1500	NH8	Ecc/Eve/Lond/Rain/Vin/Well/Eep - Rich Hi	93.8	62.2	31.6	0.0	0.0	0.0	0.0
A	1500	NH9	Glensdale`S - Richmon Hill	68.9	32.4	36.5	0.0	0.0	0.0	0.0
A	1500	NI1	C.Ln/Cre,D.St/Kit.St/Ox.St.Pont.Ln -R.Hh	137.8	128.0	9.8	0.0	0.0	0.0	0.0
A	1500	NJ2	Hall Pk Croft/Meadows/Orchards, Kippax	43.2	42.2	1.0	0.0	0.0	0.0	0.0
A	1500	NL1	Halton / Colton All Props - Osmond	92.3	59.5	32.8	0.0	0.0	0.0	0.0
A	1500	NL2	Halt Mr Av / Nev Pla (Excl Flats) Osmon	161.3	119.8	41.5	0.0	0.0	0.0	0.0
A	1500	NL4	Neville App,Cl,Gart,Rd - Osmondthorpe	42.5	0.0	42.5	0.0	0.0	0.0	0.0
A	1500	NL5	Neville Ave Flats - Osmondthorpe	17.0	8.3	8.7	0.0	0.0	0.0	0.0
A	1500	NL6	Neville Sq (Flats) Osmondthorpe	10.2	0.0	10.2	0.0	0.0	0.0	0.0
A	1500	NL7	O`Thorpe Lane Exc Flat & Caspons Osmond	53.5	45.8	7.7	0.0	0.0	0.0	0.0
A	1500	NL8	Rookwood Ave,Cres,Pl,Sq,Vw -Osmond	58.6	0.0	58.6	0.0	0.0	0.0	0.0
A	1500	NL9	Rookwood Gar,Hill,Mt,Par,Rd,Ter - Osmond	85.9	0.0	85.9	0.0	0.0	0.0	0.0
A	1500	NM1	Wykebeck Avenue - Osmondthorpe	72.5	0.0	72.5	0.0	0.0	0.0	0.0
A	1500	NM2	Wbeck Cr,Gard,Rd,St,Terr,Nev Rd Ex Flat	97.3	0.0	97.3	0.0	0.0	0.0	0.0
A	1500	NM3	Wykebeck Gard,Rd St (Flats) Osmond	43.2	13.5	29.7	0.0	0.0	0.0	0.0
A	1500	NM4	Wykebeck Mount - Osmondthrope	88.1	49.2	38.9	0.0	0.0	0.0	0.0
A	1662		Planned Door Replacements 2004/05	168.7	108.7	60.0	0.0	0.0	0.0	0.0

Window & Door Replacement			Committed	5,601.5	4,033.0	1,568.5	0.0	0.0	0.0	0.0
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Leeds City Council Capital Programme - Neighbourhood & Housing Department

South East Almo

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	All Figures are in £000's Estimated Costs					After 31 Mar 10
				2006/07	2007/08	2008/09	2009/10		
A 1528 WM7	Heatlease Lseh 2007/08	750.0	0.0	0.0	750.0	0.0	0.0	0.0	
A 12021	Cavity Wall & Loft Insulation Parent	195.0	0.0	0.0	125.0	45.0	25.0	0.0	
Heating Energy Efficiency & Anti Damp		945.0	0.0	0.0	875.0	45.0	25.0	0.0	
A 1105	Boiler Replacement - Lseh	1,673.2	992.2	261.0	170.0	150.0	100.0	0.0	
A 1528 OC9	Heatlease 2005/06	496.1	490.8	5.3	0.0	0.0	0.0	0.0	
A 1528 VT2	Heatlease Lseh 2006 -07	775.0	0.0	775.0	0.0	0.0	0.0	0.0	
A 12021 TC8	Cwi To Kencast Properties M'Fld & Sw'Tn	9.9	1.2	8.7	0.0	0.0	0.0	0.0	
A 12021 VU1	Cwi As Advised By Energy Unit	131.3	0.0	131.3	0.0	0.0	0.0	0.0	
A 12354 SM7	Brooksbank Primroses Wnfs - Energy Effic	456.6	452.6	4.0	0.0	0.0	0.0	0.0	
A 12354 TD2	Great Preston Wnfs - Energy Efficiency	789.4	0.0	789.4	0.0	0.0	0.0	0.0	
Heating Energy Efficiency & Anti Damp		4,331.5	1,936.8	1,974.7	170.0	150.0	100.0	0.0	
A 1753 OJ6	Caspon Enveloping - Osmondthorpe	821.3	0.0	0.0	821.3	0.0	0.0	0.0	
A 1753 TD1	Tarran Bungalows - Refurbishment	245.0	0.0	0.0	245.0	0.0	0.0	0.0	
A 12071 NW6	5m Refurbishment Whinmoor Phase 3	984.8	0.0	0.0	0.0	984.8	0.0	0.0	
A 12071 ZZ3	5m Refurbishment, Whinmoor - Phase 2	786.0	0.0	0.0	489.6	296.4	0.0	0.0	
Defective Houses		2,837.1	0.0	0.0	1,555.9	1,281.2	0.0	0.0	
A 365 DN6	Osmondthorpe Caspons - Pilot	249.0	243.4	5.6	0.0	0.0	0.0	0.0	
A 1753 OX7	Whinmoor West Phase 16 Underpinning	389.1	81.2	302.8	5.1	0.0	0.0	0.0	
A 1838 NW7	Phase 15 Underpinning - Lindsay Parkinso	102.1	85.8	16.3	0.0	0.0	0.0	0.0	
A 12071 DJ7	5m Refurbishment, Whinmoor - Phase 1	776.5	663.7	112.8	0.0	0.0	0.0	0.0	
A 12071 DK2	5m Refurbishment, Whinmoor. Phase 2a	130.0	0.0	130.0	0.0	0.0	0.0	0.0	
Defective Houses		1,646.7	1,074.1	567.5	5.1	0.0	0.0	0.0	

Leeds City Council Capital Programme - Neighbourhood & Housing Department

South East Almo

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	All Figures are in £000's Estimated Costs					After 31 Mar 10	
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A 1750 NK4	The Cres / The Oval Sheltered Sec Light	9.8	8.7	1.1	0.0	0.0	0.0	0.0		
B 1880 EAO OI3	Whinmoor Lighting & Security	36.0	0.0	36.0	0.0	0.0	0.0	0.0		
A 12598	Alley Gating - Richmond Hill	75.0	0.0	25.0	25.0	25.0	0.0	0.0		
A 12599	Cctv - Osmondthorpe	100.0	0.0	100.0	0.0	0.0	0.0	0.0		
Community Safety		Committed		220.8	8.7	162.1	25.0	25.0	0.0	0.0
A 12173	Rewiring	165.0	0.0	0.0	66.0	55.0	44.0	0.0		
Electrical		Uncommitted		165.0	0.0	0.0	66.0	55.0	44.0	0.0
A 1104	Leeds South East Homes - Digital Tv	125.1	121.3	3.8	0.0	0.0	0.0	0.0		
A 1792	Planned Rewires	230.5	202.8	27.7	0.0	0.0	0.0	0.0		
A 12173 ON7	Isolated Rewires 2005/06	93.9	92.8	1.1	0.0	0.0	0.0	0.0		
A 12173 VT4	Lightning Conductor - Cross Hills Court	9.4	0.0	9.4	0.0	0.0	0.0	0.0		
A 12173 ZZ8	Isolated/Random Rewires 2006/07	77.4	0.0	77.4	0.0	0.0	0.0	0.0		
Electrical		Committed		536.3	416.9	119.4	0.0	0.0	0.0	
A 1504 ND8	Elm Avenue - Kippax	33.1	0.0	0.0	0.0	33.1	0.0	0.0		
A 1504 NF3	Barwick In Elmet All Props - Garfo	183.7	0.0	0.0	0.0	0.0	183.7	0.0		
A 1504 NK7	Nev Gro,Mount,View,Walk - Osmond	289.3	0.0	0.0	289.3	0.0	0.0	0.0		
A 1504 NK8	Rookwood Ave,Cres,View - Osmondth	311.0	0.0	0.0	311.0	0.0	0.0	0.0		
A 1504 NK9	Rookwood Gard,Hill,Road - Osmond	544.3	0.0	0.0	544.3	0.0	0.0	0.0		
A 1504 VU4	Random Roofs - Rtbs,Bats,Party Walls Etc	48.8	0.0	0.0	48.8	0.0	0.0	0.0		
Re-Roofing		Uncommitted		1,410.2	0.0	0.0	1,193.4	33.1	183.7	0.0
A 1504 FG4	Neville Cl, Birch Dr, Brigshaw Drive	480.9	468.3	12.6	0.0	0.0	0.0	0.0		
A 1504 MX4	Dawlish`S Skelton`S Victoria`S R.Hill	412.0	400.8	11.2	0.0	0.0	0.0	0.0		
A 1504 MX5	East Parks & Garton`S - Richmond Hill	296.0	288.0	8.0	0.0	0.0	0.0	0.0		
A 1504 MX6	Green Ln, Main St, Gibson Ln Bung, Kippa	255.5	252.0	3.5	0.0	0.0	0.0	0.0		
A 1504 NF4	Aber.Rd, The Oval & Cres - Garforth	411.5	341.6	69.9	0.0	0.0	0.0	0.0		
A 1504 NF5	Church Gardns - Garforth	102.3	0.0	102.3	0.0	0.0	0.0	0.0		
A 1504 NF6	Oak Estate - Garforth	523.2	503.2	20.0	0.0	0.0	0.0	0.0		
A 1504 NF7	Queensway - Garforth	93.0	90.9	2.1	0.0	0.0	0.0	0.0		
A 1504 NF8	The Crest,Drive,Plesa,Scott Cl - Gar	224.6	209.3	15.3	0.0	0.0	0.0	0.0		

Leeds City Council Capital Programme - Neighbourhood & Housing Department

South East Almo

Scheme Title

Total
Scheme
Cost

Actual
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2006/07 2007/08 2008/09 2009/10 31 Mar 10

A	1504	NH3	Ecc/Ever/Lon/Rain/Vin/Well - Rich Hill	393.3	375.4	17.9	0.0	0.0	0.0	0.0
A	1504	NH5	Glensdale`S - Richmond Hill	559.8	489.3	70.5	0.0	0.0	0.0	0.0
A	1504	NK5	Halt Moor Ave/ Nev Place (Exc Flats) Osm	420.1	410.9	9.2	0.0	0.0	0.0	0.0
A	1504	SJ7	Garforth & Kippax Various Addresses	1,312.2	1,125.7	186.5	0.0	0.0	0.0	0.0
A	1504	SK9	Richmond Hill - Various Roofing	248.2	195.1	53.1	0.0	0.0	0.0	0.0
A	1504	SL1	Roofing - Osmondthorpe	1,013.6	760.1	253.5	0.0	0.0	0.0	0.0
Re-Roofing Committed				6,746.2	5,910.6	835.6	0.0	0.0	0.0	0.0
A	73958		Saxton Gardens The Lane Lifts	756.1	294.8	444.5	16.8	0.0	0.0	0.0
Multi-Storey Works & Lift Replacement Committed				756.1	294.8	444.5	16.8	0.0	0.0	0.0
A	1824	NP4	Halliday Court - Garforth	433.1	0.0	0.0	0.0	433.1	0.0	0.0
A	1824	NP6	Kingsway, Queensway - Garforth	208.2	0.0	0.0	208.2	0.0	0.0	0.0
A	1824	NP7	Oak Estate - Garforth	832.8	0.0	0.0	832.8	0.0	0.0	0.0
A	1824	NQ1	Old Micklefield - Garforth	1,224.2	0.0	0.0	508.0	716.2	0.0	0.0
A	1824	NQ2	Garden Village - Garforth	524.7	0.0	0.0	0.0	524.7	0.0	0.0
A	1824	NQ3	Ast Ln,Park Av,Presvw,Primr Av,St Maar A	216.5	0.0	0.0	0.0	216.5	0.0	0.0
A	1824	NQ4	Church Cl,Ln, Nev Gr, Smeat Gr- Garf	516.3	0.0	0.0	0.0	516.3	0.0	0.0
A	1824	NQ5	Hilcr,Sc.Cl,Spr Ave,The Ave,Cre Dr,Lk,Pl	999.4	0.0	0.0	0.0	499.7	499.7	0.0
A	1824	NQ6	Primrose Hill Estate - Garforth	774.5	0.0	0.0	0.0	0.0	774.5	0.0
A	1824	NQ7	Wakefield Road - Garforth	116.6	0.0	0.0	0.0	116.6	0.0	0.0
A	1824	NQ8	Ull Cr,Cot,Vw,Rath Rd, Fibk Gr, Wes Cres	624.6	0.0	0.0	0.0	624.6	0.0	0.0
A	1824	NQ9	K Dr 51-121, E Gar, Ull Cr 106-148, Cor	632.9	0.0	0.0	0.0	0.0	632.9	0.0
A	1824	NR1	U Cre 95-103,Fbk 1-63,Wmi Cr 81-91, Co P	474.7	0.0	0.0	0.0	0.0	0.0	474.7
A	1824	NR3	Brigshaw Drive, Lane. Al By Wtr. Kippax	383.1	0.0	0.0	383.1	0.0	0.0	0.0
A	1824	NR5	Hollinhurst, Hollins Gr, Prestonln.	533.0	0.0	0.0	533.0	0.0	0.0	0.0
A	1824	NR7	Leeds Road Bungalows	133.2	0.0	0.0	133.2	0.0	0.0	0.0
A	1824	NR8	Victoria Close & Street Kippax	399.7	0.0	0.0	399.7	0.0	0.0	0.0
A	1824	NS1	Birchs, Elms, Valleys, Rwood & Sycmr Ave	1,240.9	0.0	0.0	372.3	868.6	0.0	0.0
A	1824	NS2	Cl Cre,Coro,Gib Ln, L.T.Cre,Pk Ave,Sand	932.7	0.0	0.0	0.0	0.0	932.7	0.0
A	1824	NS4	Glencoe`S, Station Rd - Kippax	492.3	0.0	0.0	0.0	0.0	492.3	0.0
A	1824	NS5	Hall Park`S Kippax	333.1	0.0	0.0	0.0	333.1	0.0	0.0
A	1824	NS6	Mount Pleasant Gardens - Kippax	541.3	0.0	0.0	0.0	541.3	0.0	0.0
A	1824	NS7	Colton All Properties	66.6	0.0	0.0	0.0	0.0	66.6	0.0
A	1824	NS8	Brooksbank Dr, Chapel St, Primroses	308.1	0.0	0.0	0.0	0.0	308.1	0.0
A	1824	NS9	Cricl, The Cres,Wland Rd,Temp Wk, X G Ln	441.4	0.0	0.0	0.0	0.0	441.4	0.0

Leeds City Council Capital Programme - Neighbourhood & Housing Department

South East Almo

Scheme Title

Total
Scheme
Cost

Actual
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31 Mar 06

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Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	2006/07	2007/08	2008/09	2009/10	After 31 Mar 10	
A	1824	NT2	Halt Moor Ave, Neville Pl Excl Flats	691.2	0.0	0.0	0.0	691.2	0.0	0.0
A	1824	NT3	Halton Moor Ave, Neville Place Flats	799.4	0.0	0.0	0.0	0.0	0.0	799.4
A	1824	NT4	Ings Rd Stowe Gr Ossy Lane 113-130 Flats	233.2	0.0	0.0	0.0	0.0	0.0	233.2
A	1824	NT6	Nev Ave Exc Flats. Parade, Row Terr.	483.0	0.0	0.0	483.0	0.0	0.0	0.0
A	1824	NT7	Neville Ave (Flats) Osmondthorpe	166.6	0.0	0.0	0.0	0.0	0.0	166.6
A	1824	NT8	Neville Gr, Mt, Vw, Wk. Osmondthorpe	408.1	0.0	0.0	408.1	0.0	0.0	0.0
A	1824	NT9	Neville Sq (Flats) Osmondthorpe	133.2	0.0	0.0	0.0	0.0	0.0	133.2
A	1824	NU4	Wykebeck Avenue - Osmondthorpe	607.9	0.0	0.0	0.0	0.0	607.9	0.0
A	1824	NU5	W.Beck Cre,Gar,Rd,St,Ter, Nev Rd Ex Flat	766.2	0.0	0.0	0.0	0.0	766.2	0.0
A	1824	NU6	Wykebeck Gar, Rd, St Flats Osm	774.5	0.0	0.0	0.0	0.0	0.0	774.5
A	1824	NU7	Cla Ln, Cre, Dent,Kit,Oxl St. Pfract Ln	1,052.3	0.0	0.0	0.0	1,052.3	0.0	0.0
A	1824	NU8	Wykebeck Mount - Osmondthorpe	358.1	0.0	0.0	0.0	358.1	0.0	0.0
A	1824	NV1	Dawlish`S, Ivy`S, Skelton`S, Victoria`S	599.6	0.0	0.0	0.0	599.6	0.0	0.0
A	1824	NV3	E`Burn,Everl,Londos,Rainc,Viner,Wel Rd	624.6	0.0	0.0	0.0	0.0	624.6	0.0
A	1824	NV5	Aysgarth`S - Richmond Hill	624.6	0.0	0.0	624.6	0.0	0.0	0.0
A	1824	NV7	Wykbeck Gr,Pl,Sq,Vw, Selby Ave, Rd	466.4	0.0	0.0	0.0	0.0	0.0	466.4
A	1824	NV8	Cain Cl Miln Gar Mul Ct Ogra Sq - R.Hill	632.9	0.0	0.0	632.9	0.0	0.0	0.0
A	1824	NV9	Spring Close`S - Richmond Hill	599.6	0.0	0.0	0.0	0.0	599.6	0.0
A	1824	NW1	Richmond Hills - Rich Hill	233.2	0.0	0.0	0.0	0.0	233.2	0.0
A	1824	SY0	Hebdens, Baildon Wk,Coal Road - Whinmoor	1,049.3	0.0	0.0	0.0	1,049.3	0.0	0.0
A	1824	SZ2	Naburn Court, Naburns Parkwalls	999.4	0.0	0.0	999.4	0.0	0.0	0.0
A	1824	TN9	Coal Rd Red Hall Chase Phase 2 5ms	266.5	0.0	0.0	0.0	266.5	0.0	0.0
A	1824	TO1	Coal Rd Red Hall Chase Phase3 5 Ms	499.7	0.0	0.0	0.0	499.7	0.0	0.0

Kitchens & Bathrooms		Uncommitted	26,453.4	0.0	0.0	6,518.3	9,907.4	6,979.7	3,048.0
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A	1629	Planned Kitchen Replacements	1,642.1	1,392.1	250.0	0.0	0.0	0.0	0.0
A	1630	Planned Bathroom Replacements	579.9	479.9	75.0	25.0	0.0	0.0	0.0
A	1824	NO8	Abb Cl, Bee Vw, St Joh Gar, The Dale	434.0	14.9	419.1	0.0	0.0	0.0
A	1824	NO9	All Properties Barwick In Elmet. Garf	294.9	136.6	158.3	0.0	0.0	0.0
A	1824	NP1	Aberford Rd, The Oval. Crescent, Garfo	546.0	0.0	546.0	0.0	0.0	0.0
A	1824	NP2	Alandale, Barley Hill Rd, Summerhill`S	156.1	42.8	113.3	0.0	0.0	0.0
A	1824	NP3	Church Gardens, App. Garforth	296.2	10.6	285.6	0.0	0.0	0.0
A	1824	NP5	Halliday Road - Garforth	256.6	78.8	177.8	0.0	0.0	0.0
A	1824	NP9	Westbourns - Garforth	52.4	22.3	30.1	0.0	0.0	0.0
A	1824	NR2	Blands - Allerton By Water - Kippax	233.1	4.8	228.3	0.0	0.0	0.0
A	1824	NR4	H.Fld,W.Fld, Gr Villas, 26 - 86 Lds Rd	821.1	0.0	821.1	0.0	0.0	0.0
A	1824	NR6	Park Avenue, Allerton By Water, Kippax	68.0	63.0	5.0	0.0	0.0	0.0
A	1824	NR9	Church View, Ledston Luck, Kippax	79.9	17.6	62.3	0.0	0.0	0.0

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A	1824	NS3	Cross Hills Court & Drive - Kippax	870.0	19.6	850.4	0.0	0.0	0.0	0.0
A	1824	NT1	Grove Rd,Field End,Station Vw. Osmo	194.5	54.8	139.7	0.0	0.0	0.0	0.0
A	1824	NT5	Nev Ap,Ci,Gar,Rd, Hal Mr Rd - Osm	584.2	0.0	9.6	574.6	0.0	0.0	0.0
A	1824	NU1	Osmondthorpe Lane Excl Flats & Caspons	398.0	0.0	398.0	0.0	0.0	0.0	0.0
A	1824	NU2	R.Wood Ave, Cre, Pl,Sq,Vw Osm	1,068.1	456.0	612.1	0.0	0.0	0.0	0.0
A	1824	NU3	R.Wood Gar, Hill, Mt, Par, Rd, Ter -Osm	1,503.3	554.8	948.5	0.0	0.0	0.0	0.0
A	1824	NV2	East Park`S, Gartons	652.0	326.1	325.9	0.0	0.0	0.0	0.0
A	1824	NV4	Ascot Terrace, Temple View - R. Hill	687.1	0.0	687.1	0.0	0.0	0.0	0.0
A	1824	NV6	Charlton`S, Glensdale`S - R.Hill	460.5	195.4	265.1	0.0	0.0	0.0	0.0
A	1824	SY9	5m`S Phase 1 K&B	301.0	7.0	294.0	0.0	0.0	0.0	0.0

Kitchens & Bathrooms			Committed	12,179.0	3,877.1	7,702.3	599.6	0.0	0.0	0.0
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A	1725	NE3	High & Westfield`S Grove Vi 26-86 Lds Rd	283.5	0.0	0.0	283.5	0.0	0.0	0.0
A	1725	NE7	Clif Cr,Gib Ln,Exc Bu Lim,Tr, Pk Av Sa T	259.8	0.0	0.0	259.8	0.0	0.0	0.0
A	12600		Garage Demolitions - Parent	147.8	0.0	0.0	47.8	50.0	50.0	0.0

Environmental & Other Remedials			Uncommitted	691.1	0.0	0.0	591.1	50.0	50.0	0.0
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A	1725	MZ1	Wall Ties - Repointing - Garf & Kippax	470.6	468.6	2.0	0.0	0.0	0.0	0.0
A	1725	MZ6	Wall Ties, Pointing - Osmondthorpe	930.1	925.7	4.4	0.0	0.0	0.0	0.0
A	1725	NE6	Birch`S Elm,Rosewood,Sycam Ave,Val Av Ki	761.1	521.4	222.5	17.2	0.0	0.0	0.0
A	1725	NM5	Halton Moor Ave Nev Pl & Osmd Lane	544.7	485.3	47.4	12.0	0.0	0.0	0.0
A	1725	NM8	Neville`S Osmondthorpe	923.8	858.1	65.7	0.0	0.0	0.0	0.0
A	1803	SN8	Baildons Hebdens Stennie Props	17.6	0.4	17.2	0.0	0.0	0.0	0.0
A	12073		Planned Environmental Works	236.5	10.7	0.0	75.8	75.0	75.0	0.0
A	12073	SM8	Victoria Close Cross Hills Court Garden	30.7	20.0	10.7	0.0	0.0	0.0	0.0
A	12073	VT7	Fencing - Ascot Terrace	2.8	0.0	2.8	0.0	0.0	0.0	0.0
A	12600	WE4	Garage Demolitions - Aysgarths	2.2	0.0	2.2	0.0	0.0	0.0	0.0
A	12601		Environmentals To Sheltered Schemes	150.0	0.0	35.0	50.0	50.0	15.0	0.0

Environmental & Other Remedials			Committed	4,070.1	3,290.2	409.9	155.0	125.0	90.0	0.0
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A	12455	SZ1	Baildon`S Naburn`S Wimpey No Fines	744.3	0.0	0.0	0.0	744.3	0.0	0.0
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Major Property Improvements			Uncommitted	744.3	0.0	0.0	0.0	744.3	0.0	0.0
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Leeds City Council Capital Programme - Neighbourhood & Housing Department

South East Almo

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	All Figures are in £000's Estimated Costs				After 31 Mar 10
				2006/07	2007/08	2008/09	2009/10	
A 1645	Planned Minor Works - Lseh	249.6	209.6	10.0	10.0	10.0	10.0	0.0
A 12124	Asbestos Removal - Lseh	117.2	67.2	50.0	0.0	0.0	0.0	0.0
Miscellaneous & Planned Expenditure		366.8	276.8	60.0	10.0	10.0	10.0	0.0
Committed								
A 498 DI9	Demo-Kendl Dr/Coro P/Ulls Cres/Wes C, Hm	138.7	138.1	0.6	0.0	0.0	0.0	0.0
A 1958 PA6	Kendal Drive - Fencing	13.7	8.4	5.3	0.0	0.0	0.0	0.0
A 1958 SN8	Cctv - Extra Cameras	137.0	52.1	84.9	0.0	0.0	0.0	0.0
Estate Action - Halton Moor		289.4	198.6	90.8	0.0	0.0	0.0	0.0
Committed								
A 73774 DR1	Saxton Gardens Parade & Drive Security	111.1	99.4	11.7	0.0	0.0	0.0	0.0
A 77132	Saxton Gardens The Close (Sg03)	2,452.9	2,452.4	0.5	0.0	0.0	0.0	0.0
Saxton Gardens (Srb2)		2,564.0	2,551.8	12.2	0.0	0.0	0.0	0.0
Committed								
A 12067	Aids & Adaptations	4,854.5	1,254.5	1,050.0	950.0	850.0	750.0	0.0
Equipment & Modifications For Disabled		4,854.5	1,254.5	1,050.0	950.0	850.0	750.0	0.0
Committed								
A 363	Elmet Towers 1-61 Homeloss	172.8	51.6	121.2	0.0	0.0	0.0	0.0
A 498 DG8	Demo - Osmondthorpe Lane(232-262), Osmon	56.3	56.0	0.3	0.0	0.0	0.0	0.0
A 692	Capital Voids - Lseh	7,871.8	5,471.8	2,125.0	275.0	0.0	0.0	0.0
A 1779 NA0	Demo - Birch Grove Shops, Kippax	34.5	34.4	0.1	0.0	0.0	0.0	0.0
Empty Properties Strategy		8,135.4	5,613.8	2,246.6	275.0	0.0	0.0	0.0
Committed								
A 12602 ZZ9	Kippax Nho Alterations	60.0	0.0	0.0	60.0	0.0	0.0	0.0
Service Delivery Improvements		60.0	0.0	0.0	60.0	0.0	0.0	0.0
Uncommitted								

Leeds City Council Capital Programme - Neighbourhood & Housing Department

South East Almo

All Figures are in £000's

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	2006/07	2007/08	2008/09	2009/10	After 31 Mar 10
A 12339	Computer Pilot System - Lseh	18.8	5.0	13.8	0.0	0.0	0.0	0.0
A 12443	It Equipment	27.6	7.6	7.4	12.6	0.0	0.0	0.0
A 12603	Environmental Team Set Up	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A 13247	Cross Green Demolition Area Homeloss	40.0	0.0	40.0	0.0	0.0	0.0	0.0
Service Delivery Improvements		96.4	12.6	71.2	12.6	0.0	0.0	0.0
A 12605	Dda Schemes	850.0	0.0	100.0	550.0	200.0	0.0	0.0
Almo Disability Discrimination Act		850.0	0.0	100.0	550.0	200.0	0.0	0.0

Leeds City Council Capital Programme - Neighbourhood & Housing Department

Belle Isle Division Of Service	Total Scheme	Actual To 31 Mar 06	2006/07	All Figures are in £000's Estimated Costs			2009/10	After 31 Mar 10
Heating Energy Efficiency And Anti Damp	4,485.0	0.0	2,194.5	1,039.5	395.5	535.5	320.0	
Defective Houses	3,074.1	1,626.9	1,447.2	0.0	0.0	0.0	0.0	
Re-Roofing	582.5	575.2	7.3	0.0	0.0	0.0	0.0	
Major Property Improvements	8,302.3	5,509.1	706.5	1,562.5	524.2	0.0	0.0	
Miscellaneous And Planned Expenditure	2,458.8	506.2	550.0	330.0	190.0	482.6	400.0	
Empty Properties Strategy	3,685.9	1,258.7	750.0	650.0	142.7	285.7	598.8	
Service Delivery Improvements	415.5	393.4	22.1	0.0	0.0	0.0	0.0	
Gross Payments	23,004.1	9,869.5	5,677.6	3,582.0	1,252.4	1,303.8	1,318.8	
Uncommitted Schemes	6,749.4	0.0	86.9	2,787.5	1,252.4	1,303.8	1,318.8	
Committed Schemes	16,254.7	9,869.5	5,590.7	794.5	0.0	0.0	0.0	
New Asset Or Enhancement Schemes	20,177.0	8,203.8	4,878.2	3,532.0	1,146.4	1,197.8	1,218.8	
Maintenance/Refurbishment Schemes	2,827.1	1,665.7	799.4	50.0	106.0	106.0	100.0	

Leeds City Council Capital Programme - Neighbourhood & Housing Department

Belle Isle

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 06

All Figures are in £000's
Estimated Costs

After
31 Mar 10

Cat	Scheme		Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	2006/07	2007/08	2008/09	2009/10	After 31 Mar 10
A	484	EO4	Heat Lease - Belle Isle Emb - Future	729.0	0.0	0.0	0.0	219.5	359.5	150.0
B	582	FQ5	Insulation Works Future Years	312.0	0.0	0.0	0.0	106.0	106.0	100.0
A	1252	ES4	Boiler Replacement Belle Isle Future Yea	210.0	0.0	0.0	0.0	70.0	70.0	70.0
A	13334		Heat Lease 2007/08	125.0	0.0	0.0	125.0	0.0	0.0	0.0
B	13335		Insulation Work 2007/08	50.0	0.0	0.0	50.0	0.0	0.0	0.0
A	13336		Boiler Replacement 2007/08	70.0	0.0	0.0	70.0	0.0	0.0	0.0
Heating Energy Efficiency And Anti Damp Uncommitted				1,496.0	0.0	0.0	245.0	395.5	535.5	320.0
A	12590		Insulation & Decency Works Wnf -Flats	2,353.4	0.0	1,558.9	794.5	0.0	0.0	0.0
A	13000		Heat Lease 2006/07 - Bitmo	515.6	0.0	515.6	0.0	0.0	0.0	0.0
B	13001		Insulation Work 2006/07 - Bitmo	20.0	0.0	20.0	0.0	0.0	0.0	0.0
A	13037		Boiler Replacement 2006/07 - Bitmo	100.0	0.0	100.0	0.0	0.0	0.0	0.0
Heating Energy Efficiency And Anti Damp Committed				2,989.0	0.0	2,194.5	794.5	0.0	0.0	0.0
A	1763	GC2	Bullock Partnering Contract - Aberfields	3,074.1	1,626.9	1,447.2	0.0	0.0	0.0	0.0
Defective Houses Committed				3,074.1	1,626.9	1,447.2	0.0	0.0	0.0	0.0
B	491	BG7	Roofing - Bell Isle Rd/Town St/Winrose A	536.9	531.3	5.6	0.0	0.0	0.0	0.0
B	491	GS7	Estate House - Shops - Broom Place	45.6	43.9	1.7	0.0	0.0	0.0	0.0
Re-Roofing Committed				582.5	575.2	7.3	0.0	0.0	0.0	0.0
A	1763	GB5	Lanshaws	766.0	0.0	86.9	679.1	0.0	0.0	0.0
A	1763	GB6	Belle Isle Circus,Road,Close	67.9	0.0	0.0	67.9	0.0	0.0	0.0
A	1763	GB7	Winrose Avenue	445.8	0.0	0.0	445.8	0.0	0.0	0.0
A	1763	GB8	East Grange & West Grange	126.0	0.0	0.0	126.0	0.0	0.0	0.0
A	1763	GB9	Winrose'S	767.9	0.0	0.0	243.7	524.2	0.0	0.0
Major Property Improvements Uncommitted				2,173.6	0.0	86.9	1,562.5	524.2	0.0	0.0

Leeds City Council Capital Programme - Neighbourhood & Housing Department

Belle Isle

All Figures are in £000's

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	2006/07	2007/08	2008/09	2009/10	After 31 Mar 10
A 1763 FR4	Belle Isle Tmo - Bullock - Package B	3,559.7	3,381.4	178.3	0.0	0.0	0.0	0.0
A 1763 FR7	Belle Isle Tmo - Bullock - Package A	2,128.6	2,127.7	0.9	0.0	0.0	0.0	0.0
A 1763 GC3	Window Contract - Newhalls	86.9	0.0	86.9	0.0	0.0	0.0	0.0
A 1763 GC4	Partnering Contract - Newhalls	353.5	0.0	353.5	0.0	0.0	0.0	0.0
Major Property Improvements Committed		6,128.7	5,509.1	619.6	0.0	0.0	0.0	0.0
A 1077 ES2	Bitmo - Capital Work To Tenanted Props	690.0	0.0	0.0	190.0	50.0	50.0	400.0
A 12066 HL2	Adaptations Future Years	712.6	0.0	0.0	140.0	140.0	432.6	0.0
Miscellaneous And Planned Expenditure Uncommitted		1,402.6	0.0	0.0	330.0	190.0	482.6	400.0
A 1077 FV7	Capital Work To Tenanted Properties	784.4	384.4	400.0	0.0	0.0	0.0	0.0
A 12066 FW1	Adaptations For The Disabled	271.8	121.8	150.0	0.0	0.0	0.0	0.0
Miscellaneous And Planned Expenditure Committed		1,056.2	506.2	550.0	0.0	0.0	0.0	0.0
A 1080 EO5	Void Refurbishment Bitmo - Future Yrs	1,677.2	0.0	0.0	650.0	142.7	285.7	598.8
Empty Properies Strategy Uncommitted		1,677.2	0.0	0.0	650.0	142.7	285.7	598.8
A 1626	Voids Refurbishment Belle Isle 2004/05	561.6	561.6	0.0	0.0	0.0	0.0	0.0
B 1976	Bitmo - Void Refurbishment	1,447.1	697.1	750.0	0.0	0.0	0.0	0.0
Empty Properies Strategy Committed		2,008.7	1,258.7	750.0	0.0	0.0	0.0	0.0
B 503 EMB	Belle Isle Emb	415.5	393.4	22.1	0.0	0.0	0.0	0.0
Service Delivery Improvements Committed		415.5	393.4	22.1	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Neighbourhood & Housing Department

South Almo Division Of Service	Total Scheme	Actual To 31 Mar 06	2006/07	All Figures are in £000's Estimated Costs			2009/10	After 31 Mar 10
Conversions	1,500.0	0.0	0.0	500.0	1,000.0	0.0	0.0	
Window & Door Replacement	130.8	0.0	130.8	0.0	0.0	0.0	0.0	
Heating Energy Efficiency And Anti Damp	18,085.7	2,219.3	4,751.0	4,206.4	1,856.8	2,552.2	2,500.0	
Defective Houses	12,908.5	8,033.3	2,425.2	2,450.0	0.0	0.0	0.0	
Community Safety	81.6	8.1	23.5	50.0	0.0	0.0	0.0	
Electrical	2,289.7	168.1	1,560.6	561.0	0.0	0.0	0.0	
Re-Roofing	5,043.3	490.8	2,288.3	2,264.2	0.0	0.0	0.0	
Multi Storey Works & Lift Replacement	327.7	21.3	306.4	0.0	0.0	0.0	0.0	
Kitchens & Bathrooms	235.4	230.0	5.4	0.0	0.0	0.0	0.0	
Environmental & Other Remedials	734.5	81.8	52.7	50.0	150.0	200.0	200.0	
Major Property Improvements	58,622.8	20,110.3	16,499.1	20,325.7	1,687.7	0.0	0.0	
Miscellaneous And Planned Expenditure	13,819.3	1,493.5	2,629.0	2,900.0	1,350.0	2,500.0	2,946.8	
Empty Properties Strategy	19,573.4	4,271.3	3,471.6	4,418.6	1,711.9	2,700.0	3,000.0	
Service Delivery Improvements	80.0	0.0	0.0	15.0	15.0	50.0	0.0	
Almo Disability Discrimination Act	2,033.7	0.0	328.9	700.0	450.0	554.8	0.0	
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Gross Payments	135,466.4	37,127.8	34,472.5	38,440.9	8,221.4	8,557.0	8,646.8	
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Uncommitted Schemes	51,015.6	155.7	580.0	26,136.9	6,939.2	8,557.0	8,646.8	
Committed Schemes	84,450.8	36,972.1	33,892.5	12,304.0	1,282.2	0.0	0.0	
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New Asset Or Enhancement Schemes	133,222.6	36,445.8	34,260.7	38,390.9	7,921.4	8,057.0	8,146.8	
Maintenance/Refurbishment Schemes	2,243.8	682.0	211.8	50.0	300.0	500.0	500.0	

Leeds City Council Capital Programme - Neighbourhood & Housing Department

South Almo

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 06

All Figures are in £000's
Estimated Costs

2006/07

2007/08

2008/09

2009/10

After
31 Mar 10

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	2006/07	2007/08	2008/09	2009/10	After 31 Mar 10
A	13302	Arthington Court - Conversion	1,500.0	0.0	0.0	500.0	1,000.0	0.0	0.0
Conversions			1,500.0	0.0	0.0	500.0	1,000.0	0.0	0.0
A	1762 VT6	Westwood Estate Window Contract	15.5	0.0	15.5	0.0	0.0	0.0	0.0
A	13119	Door Replacement Programme Dewsbury Road	69.6	0.0	69.6	0.0	0.0	0.0	0.0
B	13132	Door Replacement Programme Morley	45.7	0.0	45.7	0.0	0.0	0.0	0.0
Window & Door Replacement			130.8	0.0	130.8	0.0	0.0	0.0	0.0
A	484 EA3	Heat Lease - Future Years	4,709.0	0.0	0.0	0.0	1,256.8	1,752.2	1,700.0
B	582 FQ4	Insulation Works - Future Years	1,300.0	0.0	0.0	0.0	300.0	500.0	500.0
A	1252 ER5	Boiler Replacement Lsh - Future Years	900.0	0.0	0.0	0.0	300.0	300.0	300.0
A	1252 GC9	Boiler Replacement 2007/08	300.0	0.0	0.0	300.0	0.0	0.0	0.0
A	13209	Insulation Work 2007/08	666.6	0.0	0.0	666.6	0.0	0.0	0.0
A	13261	Renewable Energy Pilot Schemes	100.0	0.0	0.0	100.0	0.0	0.0	0.0
A	13291	Heat Lease 2007/08	3,139.8	0.0	0.0	3,139.8	0.0	0.0	0.0
Heating Energy Efficiency And Anti Damp			11,115.4	0.0	0.0	4,206.4	1,856.8	2,552.2	2,500.0
A	484 FU7	Heat Lease 2005/06	2,162.5	2,188.1	-25.6	0.0	0.0	0.0	0.0
A	1252 ZZ4	Boiler Replacement 2006/07	450.0	0.0	450.0	0.0	0.0	0.0	0.0
A	1415	Installation Of Gas Supply	296.5	31.2	265.3	0.0	0.0	0.0	0.0
A	12999	Heat Lease 2006/07 - Lsh	3,866.0	0.0	3,866.0	0.0	0.0	0.0	0.0
B	13026	Insulation Works 2006/07 - Lsh	108.2	0.0	108.2	0.0	0.0	0.0	0.0
B	13061	Lsh Loft Insulation - Dulvertons	22.8	0.0	22.8	0.0	0.0	0.0	0.0
A	13208	Extension Of Gas Supply	64.3	0.0	64.3	0.0	0.0	0.0	0.0
Heating Energy Efficiency And Anti Damp			6,970.3	2,219.3	4,751.0	0.0	0.0	0.0	0.0
A	13246	Dorlonco Properties Lsh	450.0	0.0	0.0	450.0	0.0	0.0	0.0
A	13298	Hard To Treat Properties 2007/08	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0
Defective Houses			2,450.0	0.0	0.0	2,450.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Neighbourhood & Housing Department

South Almo

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 06

All Figures are in £000's
Estimated Costs

After
31 Mar 10

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	2006/07	2007/08	2008/09	2009/10	After 31 Mar 10
A	1762	FV5 Lovell - Year 4 - Gildersome	1,808.3	34.7	1,773.6	0.0	0.0	0.0	0.0
A	1762	FW3 Keepmoat - Package 5 - Manor Farms	3,030.3	2,553.3	477.0	0.0	0.0	0.0	0.0
A	1762	FW4 Bullock Contract 3 - Hunslet Carr	2,142.2	2,138.4	3.8	0.0	0.0	0.0	0.0
A	1762	FW5 Bullock - Contract 4 - Hunslet	2,577.4	2,459.0	118.4	0.0	0.0	0.0	0.0
A	1762	FX8 Carlton, Lofthouse, Robin Hood	900.3	847.9	52.4	0.0	0.0	0.0	0.0
Defective Houses Committed			10,458.5	8,033.3	2,425.2	0.0	0.0	0.0	0.0
A	13294	Community Safety 2007/08 Parent	50.0	0.0	0.0	50.0	0.0	0.0	0.0
Community Safety Uncommitted			50.0	0.0	0.0	50.0	0.0	0.0	0.0
A	1613	Security Lighting - Various Properties	8.6	8.1	0.5	0.0	0.0	0.0	0.0
B	1882	STO OIO Lighting For Albert Drive Area	7.3	0.0	7.3	0.0	0.0	0.0	0.0
B	1882	STO OO7 Gating Of Albert Drive Shops, Morley	13.7	0.0	13.7	0.0	0.0	0.0	0.0
A	13205	Middleton Park Circus - Alleygating	2.0	0.0	2.0	0.0	0.0	0.0	0.0
Community Safety Committed			31.6	8.1	23.5	0.0	0.0	0.0	0.0
A	13172	Isolated Rewires 2007/08	261.0	0.0	0.0	261.0	0.0	0.0	0.0
A	13173	Rewiring 2007/08	300.0	0.0	0.0	300.0	0.0	0.0	0.0
Electrical Uncommitted			561.0	0.0	0.0	561.0	0.0	0.0	0.0
B	490	ES6 Rewiring Isolated Properties 2004/05	9.5	8.9	0.6	0.0	0.0	0.0	0.0
B	555	Digital Tv - Leeds South Homes	159.2	159.2	0.0	0.0	0.0	0.0	0.0
A	13052	Isolated Rewires 2006/07	105.0	0.0	105.0	0.0	0.0	0.0	0.0
A	13181	Rewiring Cottingley Heights & Towers	885.9	0.0	885.9	0.0	0.0	0.0	0.0
A	13186	Crescent Grange And Towers - Rewiring	569.1	0.0	569.1	0.0	0.0	0.0	0.0
Electrical Committed			1,728.7	168.1	1,560.6	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Neighbourhood & Housing Department

South Almo

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 06

All Figures are in £000's

Estimated Costs

After

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	2006/07	2007/08	2008/09	2009/10	After 31 Mar 10
A	13293	Reroofing 2007/08 Parent	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0
Re-Roofing			1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0
Uncommitted									
B	491 BP9	Roofing - Morley	356.5	354.6	1.9	0.0	0.0	0.0	0.0
B	491 DN9	Reroofing - Rothwell - Extension	137.3	136.2	1.1	0.0	0.0	0.0	0.0
A	13134	Re Roofing Fairleigh Road & Greenwood R	13.0	0.0	13.0	0.0	0.0	0.0	0.0
A	13163	Reroofing Lsh Rothwell & Morley	1,262.2	0.0	961.0	301.2	0.0	0.0	0.0
A	13245	Middleton & Rothwell Reroofing Phase 1	1,143.3	0.0	320.1	823.2	0.0	0.0	0.0
A	13248	Reroofing Middleton & Rothwell Phase 2	460.0	0.0	320.2	139.8	0.0	0.0	0.0
A	13255	Winthorpes Re Roofing	340.0	0.0	340.0	0.0	0.0	0.0	0.0
A	13262	Albert Drive Reroofing	18.5	0.0	18.5	0.0	0.0	0.0	0.0
A	13269	Springbank'S Re Roofing	312.5	0.0	312.5	0.0	0.0	0.0	0.0
Re-Roofing			4,043.3	490.8	2,288.3	1,264.2	0.0	0.0	0.0
Committed									
A	1241	Cottingley Ms - Ventilation Systems	327.7	21.3	306.4	0.0	0.0	0.0	0.0
Multi Storey Works & Lift Replacement			327.7	21.3	306.4	0.0	0.0	0.0	0.0
Committed									
A	494 AF4	Kitchens & Bathrooms - Ramsgate	235.4	230.0	5.4	0.0	0.0	0.0	0.0
Kitchens & Bathrooms			235.4	230.0	5.4	0.0	0.0	0.0	0.0
Committed									
A	1940	Environmental Works & Fenci Future Years	550.0	0.0	0.0	0.0	150.0	200.0	200.0
B	13214	Middleton Recreation Contribution	10.0	0.0	10.0	0.0	0.0	0.0	0.0
B	13295	Environmental Works 2007/08 Parent	50.0	0.0	0.0	50.0	0.0	0.0	0.0
Environmental & Other Remedials			610.0	0.0	10.0	50.0	150.0	200.0	200.0
Uncommitted									

Leeds City Council Capital Programme - Neighbourhood & Housing Department

South Almo

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 06

All Figures are in £000's
Estimated Costs

After
31 Mar 10

Cat	Scheme	Code	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	2006/07	2007/08	2008/09	2009/10	After 31 Mar 10
B	513	ER6	Dulverton Court Sheltered Fencing	23.6	23.1	0.5	0.0	0.0	0.0	0.0
A	1869		Springbank Doorstep Green	66.6	40.5	26.1	0.0	0.0	0.0	0.0
A	12460		Landscaping Works - Magpie Lane Morley	20.1	18.2	1.9	0.0	0.0	0.0	0.0
A	12585		Normantons - Environmentals	14.2	0.0	14.2	0.0	0.0	0.0	0.0
Environmental & Other Remedials				Committed	124.5	81.8	42.7	0.0	0.0	0.0
A	179	EB3	Beeston Hill Group Repair - Phase 3	162.7	0.0	0.0	162.7	0.0	0.0	0.0
A	1762	FY9	Beeston Park	500.0	0.0	0.0	500.0	0.0	0.0	0.0
A	1762	FZ1	Cardinals & Millshaw	507.9	0.0	7.9	500.0	0.0	0.0	0.0
A	1762	FZ3	Heathcroft	501.6	0.0	1.6	500.0	0.0	0.0	0.0
A	1762	FZ5	Redhall	501.3	0.0	1.3	500.0	0.0	0.0	0.0
A	1762	FZ6	Atha	500.7	0.0	0.7	500.0	0.0	0.0	0.0
A	1762	FZ8	Hunslet Moor	506.4	0.0	6.4	500.0	0.0	0.0	0.0
A	1762	FZ9	Hunslet Hall - Phase 2	504.3	0.0	4.3	500.0	0.0	0.0	0.0
A	1762	GA6	Churwell	500.0	0.0	0.0	500.0	0.0	0.0	0.0
A	1762	GA7	Cottingley - Phase A	557.5	0.0	57.5	500.0	0.0	0.0	0.0
A	1762	GA8	Cottingley Phase B	558.8	0.0	58.8	500.0	0.0	0.0	0.0
A	1762	GB1	Beeston Hill - Phase A	528.7	28.7	0.0	500.0	0.0	0.0	0.0
A	1762	GB2	Beeston Hill - Phase B	542.4	42.3	0.1	500.0	0.0	0.0	0.0
A	1762	GB3	Holbeck Moor - Phase A	551.3	47.7	3.6	500.0	0.0	0.0	0.0
A	1762	GB4	Holbeck Moor Phase B	549.0	37.0	12.0	500.0	0.0	0.0	0.0
A	1762	GC8	Revisits - Dewsbury Rd, Rothwell & Morle	528.5	0.0	4.0	524.5	0.0	0.0	0.0
A	13062		Future Decency Work Lsh	2,346.0	0.0	341.8	1,598.7	405.5	0.0	0.0
Major Property Improvements				Uncommitted	10,347.1	155.7	500.0	9,285.9	405.5	0.0
A	179	EB2	Beeston Hill Group Repair - Phase 2	121.5	0.0	121.5	0.0	0.0	0.0	0.0
A	1762	FS1	Lsh - Bullock -Hunslet - Leasowes	1,328.5	1,284.8	43.7	0.0	0.0	0.0	0.0
A	1762	FS2	Lsh - Bullock -Hunslet - Midlands & Roch	1,561.8	1,553.6	8.2	0.0	0.0	0.0	0.0
A	1762	FS5	Lsh - Lovell Middleton - Westwoods 1	949.4	934.7	14.7	0.0	0.0	0.0	0.0
A	1762	FS6	Lsh - Lovell - Middleton - Westwoods 2	1,324.5	1,309.0	15.5	0.0	0.0	0.0	0.0
A	1762	FS7	Parkwoods And Cross Flatts	1,137.3	0.0	265.7	871.6	0.0	0.0	0.0
A	1762	FS8	Lsh - Lovell Contract 5 - Gildersome	1,079.4	781.5	297.9	0.0	0.0	0.0	0.0
A	1762	FT1	Lsh -Keepmoat - Pkg 4 Rothwell & Lofth	1,268.9	1,258.8	10.1	0.0	0.0	0.0	0.0
A	1762	FT2	Lsh - Lovell - Westwood' S 3	1,335.3	1,312.7	22.6	0.0	0.0	0.0	0.0
A	1762	FT3	Lsh - Lovell -Westwoods 4	1,496.1	1,467.4	28.7	0.0	0.0	0.0	0.0
A	1762	FW7	Keepmoat - Package 8 - Oulton	1,792.0	1,712.5	79.5	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Neighbourhood & Housing Department

South Almo

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Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	2006/07	2007/08	2008/09	2009/10	After 31 Mar 10
A 1762 FW8	Keepmoat - Package 7 - Tingley Ph 1	1,963.0	1,700.6	262.4	0.0	0.0	0.0	0.0
A 1762 FW9	Keepmoat - Package 6 - Middleton Ph 1	2,065.0	2,052.2	12.8	0.0	0.0	0.0	0.0
A 1762 FX3	Lovell - Morley Phase 1a	1,343.0	326.0	1,017.0	0.0	0.0	0.0	0.0
A 1762 FX4	Lovell - Morley Phase 1b	903.1	244.4	658.7	0.0	0.0	0.0	0.0
A 1762 FX5	Keepmoat - Package 15 - Tingley Ph 2	1,907.8	41.8	1,799.6	66.4	0.0	0.0	0.0
A 1762 FX6	Keepmoat - Middleton - Phase 2	1,114.0	800.2	313.8	0.0	0.0	0.0	0.0
A 1762 FX7	Keepmoat - Middleton - Phase 3	5,366.2	110.8	2,116.3	2,901.5	237.6	0.0	0.0
A 1762 FX9	Keepmoat - Rothwell	2,985.6	1,437.2	1,546.4	2.0	0.0	0.0	0.0
A 1762 FY1	Keepmoat - Methley	1,201.1	636.1	565.0	0.0	0.0	0.0	0.0
A 1762 FY2	Keepmoat - Wood Lane & John O'Gaunts	1,711.0	121.0	1,590.0	0.0	0.0	0.0	0.0
A 1762 FY3	Keepmoat - Thorpe & East & West Ardsley	1,232.8	22.9	294.6	915.3	0.0	0.0	0.0
A 1762 FY5	Keepmoat - Cranmore	2,032.3	49.1	1,664.2	319.0	0.0	0.0	0.0
A 1762 FY6	Keepmoat - Woodlesford	950.0	15.8	934.2	0.0	0.0	0.0	0.0
A 1762 FY7	Keepmoat - Glen & Morley	748.2	20.1	728.1	0.0	0.0	0.0	0.0
A 1762 FZ7	Bullock - Hunslet Hall - Phase 1	1,347.5	750.2	597.3	0.0	0.0	0.0	0.0
A 1762 GA1	Morley - 3	6,818.4	11.2	282.4	5,480.2	1,044.6	0.0	0.0
A 1762 GA9	Drighlington/Kingsway	647.3	0.0	163.5	483.8	0.0	0.0	0.0
A 1762 GC5	Re Visits Middleton,Hunslet,Rothwell	278.5	0.0	278.5	0.0	0.0	0.0	0.0
A 1762 GC7	Gildersome & Morley Revisits Sheet 2	266.2	0.0	266.2	0.0	0.0	0.0	0.0
Major Property Improvements Committed		48,275.7	19,954.6	15,999.1	11,039.8	1,282.2	0.0	0.0
A 1077 ER3	Capital Work To Tenanted Properties	2,800.0	0.0	0.0	1,000.0	600.0	600.0	600.0
A 12065 FV9	Adaptations For The Disabled	6,896.8	0.0	0.0	1,900.0	750.0	1,900.0	2,346.8
Miscellaneous And Planned Expenditure Uncommitted		9,696.8	0.0	0.0	2,900.0	1,350.0	2,500.0	2,946.8
A 1077 FU8	Capital Work To Tenanted Props	1,028.5	299.5	729.0	0.0	0.0	0.0	0.0
A 12065 FX2	Adaptations For The Disabled	3,094.0	1,194.0	1,900.0	0.0	0.0	0.0	0.0
Miscellaneous And Planned Expenditure Committed		4,122.5	1,493.5	2,629.0	0.0	0.0	0.0	0.0
A 498 FU2	Woollin Avenue Flats - Demo & Home Loss	116.0	0.0	0.0	116.0	0.0	0.0	0.0
A 1049	Demolition Programme Lsh Future Years	1,200.0	0.0	0.0	300.0	400.0	500.0	0.0
A 1080 ER2	Void Refurbishment Lsh - Future Years	8,761.9	0.0	0.0	2,400.0	1,161.9	2,200.0	3,000.0
A 13180	Beverleys Demolition & Home Loss	151.6	0.0	0.0	151.6	0.0	0.0	0.0
A 13285	Long Term Voids 2007/08	600.0	0.0	0.0	600.0	0.0	0.0	0.0
A 13299	Eastleigh Demolition & Home Loss	371.0	0.0	0.0	221.0	150.0	0.0	0.0

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All Figures are in £000's

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	2006/07	2007/08	2008/09	2009/10	After 31 Mar 10
A 13300	Parkwood Maisonettes Demolition	300.0	0.0	0.0	300.0	0.0	0.0	0.0
A 13301	Recreations & Runswicks Demolition	330.0	0.0	0.0	330.0	0.0	0.0	0.0
Empty Properies Strategy		11,830.5	0.0	0.0	4,418.6	1,711.9	2,700.0	3,000.0
Uncommitted								
A 498 BN7	Demolition - Dulvertons	565.0	561.3	3.7	0.0	0.0	0.0	0.0
A 498 FN6	Demolition - Sissons Lane & Drive	122.0	121.8	0.2	0.0	0.0	0.0	0.0
A 498 FR2	Glendale House Demolition & Homeloss	229.5	46.6	182.9	0.0	0.0	0.0	0.0
A 498 FR4	Thorpe Crescent - Demolition & Home Loss	293.4	145.7	147.7	0.0	0.0	0.0	0.0
A 498 GS5	Brett Gardens Garages	19.7	19.6	0.1	0.0	0.0	0.0	0.0
A 498 GS6	Parkwood Close & Crescent - Garages	65.4	0.0	65.4	0.0	0.0	0.0	0.0
A 728	Low Rise Void Re Wires - South	118.8	112.2	6.6	0.0	0.0	0.0	0.0
A 1048 EB1	Tarran Bungalows - Home Loss	394.3	379.4	14.9	0.0	0.0	0.0	0.0
A 1971	Void Refurbishment - Lsh	5,727.0	2,877.0	2,850.0	0.0	0.0	0.0	0.0
A 12131	Refurbishment Of Properties - Canopy	27.9	7.7	20.2	0.0	0.0	0.0	0.0
A 13256	Long Term Voids	150.0	0.0	150.0	0.0	0.0	0.0	0.0
A 13259	13 & 15 Acre Terrace Demolition	29.9	0.0	29.9	0.0	0.0	0.0	0.0
Empty Properies Strategy		7,742.9	4,271.3	3,471.6	0.0	0.0	0.0	0.0
Committed								
A 1894	Lsh - Establishment Of Offices	80.0	0.0	0.0	15.0	15.0	50.0	0.0
Service Delivery Improvements		80.0	0.0	0.0	15.0	15.0	50.0	0.0
Uncommitted								
A 1944	Dda Provision - Future Years	1,774.8	0.0	70.0	700.0	450.0	554.8	0.0
Almo Disability Discrimination Act		1,774.8	0.0	70.0	700.0	450.0	554.8	0.0
Uncommitted								
A 1796 FT7	Cardinal Court	76.6	0.0	76.6	0.0	0.0	0.0	0.0
A 1796 FT8	Middleton Park Court	150.0	0.0	150.0	0.0	0.0	0.0	0.0
A 1796 GZ2	Lewisham Court Access Ramp - Dda	2.3	0.0	2.3	0.0	0.0	0.0	0.0
A 13251	Dda Feasaibility Surveys	30.0	0.0	30.0	0.0	0.0	0.0	0.0
Almo Disability Discrimination Act		258.9	0.0	258.9	0.0	0.0	0.0	0.0
Committed								

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Scheme Title

Total
Scheme
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Estimated Costs

2006/07

2007/08

2008/09

2009/10

After
31 Mar 10

Cat Scheme

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	2006/07	2007/08	2008/09	2009/10	After 31 Mar 10
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Leeds City Council Capital Programme - Neighbourhood & Housing Department

West Almo Division Of Service	Total Scheme	Actual To 31 Mar 06	All Figures are in £000's Estimated Costs				After 31 Mar 10
			2006/07	2007/08	2008/09	2009/10	
Window & Door Replacement	20,918.2	9,700.4	3,193.1	4,577.8	3,446.9	0.0	0.0
Heating Energy Efficiency And Anti Damp	24,480.9	7,729.9	4,143.9	4,981.2	2,725.3	2,725.3	2,175.3
Defective Houses	21,180.7	11,856.5	3,349.6	65.2	5,909.4	0.0	0.0
Community Safety	738.7	670.6	68.1	0.0	0.0	0.0	0.0
Electrical	4,855.9	1,947.8	616.1	573.0	573.0	573.0	573.0
Re-Roofing	12,613.8	5,146.9	1,599.5	1,333.8	1,533.6	1,500.0	1,500.0
Multi Storey Wks & Lift Rep-Decency Wks	6,380.5	2,843.9	1,878.0	1,658.6	0.0	0.0	0.0
Multi Storey Wks - Non Decency Wks	961.7	11.0	477.6	363.3	109.8	0.0	0.0
Kitchens & Bathrooms	35,555.1	8,499.4	8,061.2	7,469.9	5,778.5	5,746.1	0.0
Environmental & Other Remedials	2,212.0	580.7	413.9	217.4	0.0	600.0	400.0
Major Property Improvements	2,092.5	840.3	27.7	1,224.5	0.0	0.0	0.0
Miscellaneous And Planned Expenditure	387.1	0.0	387.1	0.0	0.0	0.0	0.0
Equipment & Modifications For Disabled	10,109.3	1,602.7	1,652.0	1,589.6	1,755.0	1,755.0	1,755.0
Empty Properties Strategy - Demolitions	4,104.5	1,729.6	2,015.0	359.9	0.0	0.0	0.0
Empty Properties Strategy - Conversions	14,541.6	7,261.2	3,074.5	3,605.9	300.0	300.0	0.0
Service Delivery Improvements	493.4	173.5	319.9	0.0	0.0	0.0	0.0
Gross Payments	161,625.9	60,594.4	31,277.2	28,020.1	22,131.5	13,199.4	6,403.3
Uncommitted Schemes	48,610.7	46.9	1,080.4	17,540.1	18,201.2	9,269.1	2,473.0
Committed Schemes	113,015.2	60,547.5	30,196.8	10,480.0	3,930.3	3,930.3	3,930.3
New Asset Or Enhancement Schemes	21,433.0	14,417.5	2,019.3	1,421.2	1,025.0	1,425.0	1,125.0
Maintenance/Refurbishment Schemes	140,192.9	46,176.9	29,257.9	26,598.9	21,106.5	11,774.4	5,278.3

Leeds City Council Capital Programme - Neighbourhood & Housing Department

West Almo

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 06

All Figures are in £000's

Estimated Costs

After

2006/07

2007/08

2008/09

2009/10

31 Mar 10

B	481	AP4	53939 Wdws Oldfield Lane/Highfield Gdns	1.0	1.0	0.0	0.0	0.0	0.0	0.0
B	1511	OB4	59399 Wdws Wh/Cover HI/Gdns/Mt/Dr.Ph-B	177.5	0.0	97.0	80.5	0.0	0.0	0.0
B	1511	OB6	59410 Wdws Fairfields Ph B Bramley	289.8	0.0	115.0	174.8	0.0	0.0	0.0
B	1511	TF6	60540 Wdws Pudsey 200607	351.6	0.0	0.0	351.6	0.0	0.0	0.0
B	1511	TF7	60592 Wdws Calverley & Farsley 200708	177.5	0.0	0.0	177.5	0.0	0.0	0.0
B	1511	TG6	60541 Wdws Wortley 200607	1,092.4	0.0	0.0	1,092.4	0.0	0.0	0.0
B	1511	TI3	60538 Wdws Armley Ph A	375.5	0.0	0.0	375.5	0.0	0.0	0.0
B	1511	TI4	60647 Wdws Armley Ph B	174.0	0.0	0.0	0.0	174.0	0.0	0.0
B	1511	TI6	60650 Wdws Armley Phase C	228.7	0.0	0.0	0.0	228.7	0.0	0.0
B	1511	TI8	60652 Wdws Armley Phase D	286.7	0.0	0.0	0.0	286.7	0.0	0.0
B	1511	TK1	60539 Wdws Bramley Phase A Wyther Est	397.9	0.0	100.0	297.9	0.0	0.0	0.0
B	1511	TK2	60670 Wdws Bramley Phase B	617.7	0.0	0.0	617.7	0.0	0.0	0.0
B	1511	TK3	60671 Wdws Bramley Phase C	880.7	0.0	0.0	0.0	880.7	0.0	0.0
B	1511	TK4	60672 Wdws Bramley Phase D	457.5	0.0	0.0	0.0	457.5	0.0	0.0
B	1512	GX2	59754 Drs Whincover Estate Ph B	105.5	0.0	105.5	0.0	0.0	0.0	0.0
B	1512	SW2	60334 Drs Fairfields Ph B Bramley	172.2	0.0	172.2	0.0	0.0	0.0	0.0
B	1512	TE6	60544 Drs Pudsey 200708	82.5	0.0	0.0	82.5	0.0	0.0	0.0
B	1512	TE7	60580 Drs Calverley & Farsley 200607	89.7	0.0	0.0	89.7	0.0	0.0	0.0
B	1512	TF8	60596 Drs Pudsey 200809	198.2	0.0	0.0	0.0	198.2	0.0	0.0
B	1512	TG8	60545 Drs Wortley 200708	301.0	0.0	0.0	301.0	0.0	0.0	0.0
B	1512	TJ3	60542 Drs Armley Phase A	144.7	0.0	0.0	144.7	0.0	0.0	0.0
B	1512	TJ5	60658 Drs Armley Phase B	128.8	0.0	0.0	0.0	128.8	0.0	0.0
B	1512	TJ7	60660 Drs Armley Phase C	78.2	0.0	0.0	0.0	78.2	0.0	0.0
B	1512	TJ9	60662 Drs Armley Phase D	123.0	0.0	0.0	0.0	123.0	0.0	0.0
B	1512	TK5	60543 Drs Bramley Phase A Wyther Est	94.8	0.0	34.0	60.8	0.0	0.0	0.0
B	1512	TK6	60645 Drs Bramley Phase 1b	157.6	0.0	0.0	157.6	0.0	0.0	0.0
B	1512	TK7	60649 Drs Bramley Phase 2b	97.0	0.0	0.0	0.0	97.0	0.0	0.0
B	1512	TK8	60657 Drs Bramley Phase 1c	171.9	0.0	0.0	0.0	171.9	0.0	0.0
B	1512	TK9	60663 Drs Bramley Phase 2c	267.7	0.0	0.0	0.0	267.7	0.0	0.0
B	1512	TL1	60668 Drs Bramley Phase 1d	130.2	0.0	0.0	0.0	130.2	0.0	0.0
B	1512	TL2	60669 Drs Bramley Phase 2d	224.3	0.0	0.0	0.0	224.3	0.0	0.0

Window & Door Replacement			Uncommitted	8,075.8	1.0	623.7	4,004.2	3,446.9	0.0	0.0
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B	481	BB5	Wdws Harley'S, Brookfield Av, The Gardens	206.9	206.9	0.0	0.0	0.0	0.0	0.0
B	481	BB7	Wdws-Park Spring Rise/Wellstone Av	227.1	227.1	0.0	0.0	0.0	0.0	0.0
B	481	CO8	Wdws-R`Ville Rd/Ganners/Stnly`S/Cedar`S+	389.9	389.9	0.0	0.0	0.0	0.0	0.0
B	481	CZ2	55821 Wdws Outgang/Victoria Park	148.1	144.5	3.6	0.0	0.0	0.0	0.0
B	481	CZ4	Wdws-Butterbowl Mount,Bawn App,Farnley	179.6	179.6	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Neighbourhood & Housing Department

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Scheme Title

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B	481	DB7	Wdws-2* Various Pudsey/Swinnow	180.5	188.3	-7.8	0.0	0.0	0.0	0.0
B	481	EF3	Wdws-Poplar Estate, Wortley	194.9	194.9	0.0	0.0	0.0	0.0	0.0
B	481	EF8	Wdws - Snowden Estate Bramley	304.6	304.6	0.0	0.0	0.0	0.0	0.0
B	481	EF9	57949 Wdws - Landseer Walk,Way Bramley	82.9	78.3	4.6	0.0	0.0	0.0	0.0
B	481	EZ3	Wdws - Acres Hall Ave/Cres,Tennysons	81.2	81.2	0.0	0.0	0.0	0.0	0.0
B	481	FC2	Wdws - Littlemoor Cres/Gdns, Pudsey	72.6	72.6	0.0	0.0	0.0	0.0	0.0
B	481	FC5	Wdws - Mount Tabor Street, Pudsey	30.0	30.0	0.0	0.0	0.0	0.0	0.0
B	481	FC9	Wdws-Rycrofts,Swinnows,Park Spr Rs,Pudse	223.7	223.7	0.0	0.0	0.0	0.0	0.0
B	481	FE8	Wdws - Farsley	117.9	117.9	0.0	0.0	0.0	0.0	0.0
B	481	FE9	Wdws-Upper Carr Ln,Victoria St,Calverley	25.4	25.4	0.0	0.0	0.0	0.0	0.0
B	481	FG1	Wdws - Crimbles Place/Court, Pudsey	67.8	67.8	0.0	0.0	0.0	0.0	0.0
B	481	FG7	Wdws-Washgton Pl,Montreal Ter,Hibury Pl	41.4	41.4	0.0	0.0	0.0	0.0	0.0
B	481	FG8	Wdws - Harley`S, Pudsey	90.8	90.8	0.0	0.0	0.0	0.0	0.0
B	481	FK6	Wdws - Broadlea Crescent, Bramley	27.2	27.2	0.0	0.0	0.0	0.0	0.0
B	482	CN6	Doors - Various 03/04	151.4	151.4	0.0	0.0	0.0	0.0	0.0
B	482	CN9	55198 Drs Westdale Grove/Gardens,Pudsey	6.4	6.2	0.2	0.0	0.0	0.0	0.0
B	482	CP3	Doors - Armley Grove Place	0.4	0.4	0.0	0.0	0.0	0.0	0.0
B	482	CP4	Doors - Barnet Road,Armley	0.2	0.2	0.0	0.0	0.0	0.0	0.0
B	482	CZ8	Doors - Rossefields, Bramley	260.7	260.7	0.0	0.0	0.0	0.0	0.0
B	482	DA1	Drs-The Gardens,Low Moorside/Gainborough	62.1	62.1	0.0	0.0	0.0	0.0	0.0
B	482	DA2	55222 Drs-Grange Vw/Terr/Mt Etc	23.4	2.2	21.2	0.0	0.0	0.0	0.0
B	482	EO9	Door Replacement - Various West	207.8	207.8	0.0	0.0	0.0	0.0	0.0
B	482	EV4	Doors - Leeds Road	2.7	2.7	0.0	0.0	0.0	0.0	0.0
B	482	FD2	54902 Doors - New Street Grove, Pudsey	3.9	3.9	0.0	0.0	0.0	0.0	0.0
B	482	FD3	Doors - Acres Hall Ave/Cres, Pudsey	58.6	58.6	0.0	0.0	0.0	0.0	0.0
B	482	FD5	54650 Doors - Harley Drive, Swinnow	23.1	23.1	0.0	0.0	0.0	0.0	0.0
B	482	FE7	Doors - Calverley	37.2	37.2	0.0	0.0	0.0	0.0	0.0
B	482	FF2	Doors - Farsley	42.5	42.5	0.0	0.0	0.0	0.0	0.0
B	482	FF3	Doors - Various, Pudsey	77.2	77.2	0.0	0.0	0.0	0.0	0.0
B	482	FI7	Doors - Brookfield Ave/Gdns, Rodley	21.1	21.1	0.0	0.0	0.0	0.0	0.0
B	523	EQ9	Wdws & Drs - Clyde Walk/Chase, Armley	62.7	62.7	0.0	0.0	0.0	0.0	0.0
B	523	EV6	Wdws & Drs-Sir Karl Cohen Square, Armley	54.2	54.2	0.0	0.0	0.0	0.0	0.0
B	523	FA6	54645 Wdws & Drs-Claremont Grove (1)	115.0	100.8	14.2	0.0	0.0	0.0	0.0
B	523	FA7	54646 Wdws & Drs-Claremont Grove (2)	147.7	127.4	20.3	0.0	0.0	0.0	0.0
B	523	FA8	54647 Wdws & Drs-Claremont Grove (3)	127.8	96.7	31.1	0.0	0.0	0.0	0.0
B	523	FK4	58398 - Wdws & Drs - Armley 04/05	227.9	227.9	0.0	0.0	0.0	0.0	0.0
B	523	FK5	58399 Wdws & Drs - Clyde Gardens, Armley	13.5	13.5	0.0	0.0	0.0	0.0	0.0
B	668		Lwh Batched Doors	2,120.5	919.1	629.4	572.0	0.0	0.0	0.0
B	1511	EY9	55225 Wdws Standale Avenue, Pudsey	12.4	11.9	0.5	0.0	0.0	0.0	0.0
B	1511	EZ1	55221 Wdws Highfield Road, Pudsey	10.4	3.9	6.5	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Neighbourhood & Housing Department

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B	1511	EZ2	55206 Wdws Westdale Road, Pudsey	13.0	12.7	0.3	0.0	0.0	0.0	0.0
B	1511	EZ6	55362-Wdws-Bangor Grove/Place/Street	20.6	15.9	4.7	0.0	0.0	0.0	0.0
B	1511	EZ7	55315-Wdws-Barden Cl/Grn/Albany St	26.4	25.8	0.6	0.0	0.0	0.0	0.0
B	1511	FA1	55365-Wdws-Blackpool Pl/Terr/Vw,Wortley	23.3	22.7	0.6	0.0	0.0	0.0	0.0
B	1511	FA2	55367-Wdws-Branch Pl/Rd/St. Wortley	25.3	24.7	0.6	0.0	0.0	0.0	0.0
B	1511	FB9	55328- Wdws- Greenside Cl/Rd/Wk,Wortley	74.8	73.0	1.8	0.0	0.0	0.0	0.0
B	1511	FC1	55215 Wdws Highfield Crescent, Pudsey	7.2	2.3	4.9	0.0	0.0	0.0	0.0
B	1511	FC6	55095-Pudsey 2005/06 Wdw Replacement A	81.0	79.1	1.9	0.0	0.0	0.0	0.0
B	1511	FC7	55230- Wdws - Standale Cres/Rise, Pudsey	19.9	19.4	0.5	0.0	0.0	0.0	0.0
B	1511	FK3	58389 Wdws New St Grove , Pudsey	29.9	28.8	1.1	0.0	0.0	0.0	0.0
B	1511	FL8	58416- Wdws- Leeds/Bradford Road	58.6	57.2	1.4	0.0	0.0	0.0	0.0
B	1511	GW4	59747- Wdws- Addingham Gardens, Wortley	63.0	61.5	1.5	0.0	0.0	0.0	0.0
B	1511	GX7	59866 Wdws Cr Grasmere/Fearnley Est, Arm	208.6	203.3	5.3	0.0	0.0	0.0	0.0
B	1511	GY1	59865 Wdws Tong Wk, Dr, Wy, Wortley	28.8	28.1	0.7	0.0	0.0	0.0	0.0
B	1511	ND6	58910- Wdws- Clyde Court/Grange	363.7	123.7	240.0	0.0	0.0	0.0	0.0
B	1511	OA9	59384 Wdws Gamble Hill Est, Wortley	150.6	147.0	3.6	0.0	0.0	0.0	0.0
B	1511	OB1	59760-4 & 60189 Wdws- Fairfield Phase A	610.0	610.0	0.0	0.0	0.0	0.0	0.0
B	1511	OB3	59398- Wdws- Wh/Cover Hl/Gdns/Mt/Dr.Ph-A	205.9	205.9	0.0	0.0	0.0	0.0	0.0
B	1511	OB5	59401- Wdws- Broadlea Ave/St/Oval	349.9	341.5	8.4	0.0	0.0	0.0	0.0
B	1511	OW1	59845 Wdws Tong Road, Wortley	21.6	21.1	0.5	0.0	0.0	0.0	0.0
B	1511	SG4	55203 Wdws Westdale Gardens, Pudsey	9.5	9.3	0.2	0.0	0.0	0.0	0.0
B	1511	SG5	55199 Wdws Westdale Drive, Pudsey	17.1	16.7	0.4	0.0	0.0	0.0	0.0
B	1511	SH1	59949 Wdws Grnge Vw/Ter,Mt Pl Rd/St,Clif	4.2	4.1	0.1	0.0	0.0	0.0	0.0
B	1511	SH2	59952 Wdws Owlcote Terrace, Pudsey	5.5	5.4	0.1	0.0	0.0	0.0	0.0
B	1511	SH6	59957 Wdws Wellstone Avenue, Pudsey	39.7	36.5	3.2	0.0	0.0	0.0	0.0
B	1511	SH8	59959 Wdws Wellstone Green, Pudsey	16.7	16.3	0.4	0.0	0.0	0.0	0.0
B	1511	SI2	59964 Wdws Wellstone Drive, Pudsey	76.8	74.9	1.9	0.0	0.0	0.0	0.0
B	1511	SI3	59965 Wdws Landseer View/Mount, Bramley	104.4	93.9	10.5	0.0	0.0	0.0	0.0
B	1511	SO1	60203 Wdws Clyde Gr/Ch/Gdns, Bruce Gdns	383.0	118.0	265.0	0.0	0.0	0.0	0.0
B	1511	SO9	60215 Wnds Coal Hill Gard-Green Bramely	81.9	79.9	2.0	0.0	0.0	0.0	0.0
B	1511	SP2	60217 Wdws Stanningley Crt, Bramley	60.4	1.6	58.8	0.0	0.0	0.0	0.0
B	1511	SP4	60220 Wdws Wyther Park Terr, Bramley	67.1	65.5	1.6	0.0	0.0	0.0	0.0
B	1511	SP7	60249 Wdws Westovers, Bramley	119.7	116.5	3.2	0.0	0.0	0.0	0.0
B	1511	SP9	60238 Wdws Heights Estate, Wortley	102.3	50.6	51.7	0.0	0.0	0.0	0.0
B	1511	SQ8	60263 Wdws Pasture Mount, Armley	21.3	20.8	0.5	0.0	0.0	0.0	0.0
B	1511	SU2	60294 Wdws Victorias, Pudsey	70.6	0.0	70.6	0.0	0.0	0.0	0.0
B	1511	VT7	61035 Commnal Wdws Theaker Ln Pasture Mt	67.0	0.0	67.0	0.0	0.0	0.0	0.0
B	1511	VU8	61184 Wdws Pasture Mount, Armley	31.1	0.0	31.1	0.0	0.0	0.0	0.0
B	1512	EZ5	55314- Drs-Addingham Gardens, Wortley	29.8	2.4	27.4	0.0	0.0	0.0	0.0
B	1512	FD6	55218 Drs Highfield Crescent, Pudsey	9.2	2.2	7.0	0.0	0.0	0.0	0.0

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B	1512	FD8	55234 Drs Owlcotes Terrace, Pudsey	8.4	8.2	0.2	0.0	0.0	0.0	0.0
B	1512	FL8	59680 Drs Leeds/Bradford Road	28.5	27.8	0.7	0.0	0.0	0.0	0.0
B	1512	FT4	58630-Drs - Drs Various (Bald/Swan Ph2)	67.3	66.7	0.6	0.0	0.0	0.0	0.0
B	1512	GR7	55217-Drs,W/Stone Rd/Gdns,Carlisle Rd/Gn	40.3	2.7	37.6	0.0	0.0	0.0	0.0
B	1512	GW5	59748- Drs- Barden Cl/Gn,Albany St	19.1	2.0	17.1	0.0	0.0	0.0	0.0
B	1512	GW8	59751 Drs Greenside Cl/Rd/Wk, Wortley	37.3	36.4	0.9	0.0	0.0	0.0	0.0
B	1512	GX8	59867 Drs Cr Grasmere/Fearnley Est	80.7	74.7	6.0	0.0	0.0	0.0	0.0
B	1512	GY2	59870 Drs Minster Flats, Pudsey	27.2	24.9	2.3	0.0	0.0	0.0	0.0
B	1512	OA9	59681 Drs Gamble Hill Est,Wortley	100.8	95.2	5.6	0.0	0.0	0.0	0.0
B	1512	OB1	59765-9 & 60190 Drs- Fairfield Phase A	242.5	220.8	21.7	0.0	0.0	0.0	0.0
B	1512	OB3	59682- Drs- Wh/Cover HI/Gdns/Mt/Dr.Ph-A	82.1	53.3	28.8	0.0	0.0	0.0	0.0
B	1512	OB5	59683- Drs- Broadlea Ave/St/Oval	125.9	122.5	3.4	0.0	0.0	0.0	0.0
B	1512	OV9	59844 Drs Tong Road, Wortley	10.5	10.3	0.2	0.0	0.0	0.0	0.0
B	1512	OX5	59869 Drs Tong Wk,Grn,Dr,Wy, Wortley	36.6	35.7	0.9	0.0	0.0	0.0	0.0
B	1512	PA8	55226 Drs Rycroft Ave/Cl/Dr,Swnw Grn/Gds	51.6	3.1	48.5	0.0	0.0	0.0	0.0
B	1512	PA9	55229 Drs Swinnow Walk/Road, Pudsey	54.1	3.2	50.9	0.0	0.0	0.0	0.0
B	1512	PB1	55200 Drs Westdale Drive, Pudsey	30.1	3.3	26.2	0.6	0.0	0.0	0.0
B	1512	PB2	55205 Drs Westdale Road, Pudsey	18.1	2.0	15.7	0.4	0.0	0.0	0.0
B	1512	SG3	55228 Drs Standale Crescent, Pudsey	17.7	2.5	15.2	0.0	0.0	0.0	0.0
B	1512	SG6	55213 Drs Wellstone Rise, Pudsey	27.3	2.3	24.4	0.6	0.0	0.0	0.0
B	1512	SG7	55214 Drs Wellstone Green, Pudsey	5.0	2.0	3.0	0.0	0.0	0.0	0.0
B	1512	SG8	55216 Drs Wellstone Avenue, Pudsey	62.9	3.5	59.4	0.0	0.0	0.0	0.0
B	1512	SG9	55220 Drs Wellstone Garth, Pudsey	45.7	2.9	42.8	0.0	0.0	0.0	0.0
B	1512	SI1	59962 Drs Standale Avenue,Pudsey	14.3	10.8	3.5	0.0	0.0	0.0	0.0
B	1512	SI4	59966 Drs Westway, Farsley	25.4	25.4	0.0	0.0	0.0	0.0	0.0
B	1512	SN2	60162 Drs Snowden Estate Bramley	161.9	118.3	43.6	0.0	0.0	0.0	0.0
B	1512	SN3	60163 Drs Landseer Drive Bramley	43.8	26.6	17.2	0.0	0.0	0.0	0.0
B	1512	SP1	60216 Drs Coal Hill Gardens Green Braml	44.0	25.7	18.3	0.0	0.0	0.0	0.0
B	1512	SP3	60218 Drs Ganners Way Bramley	36.1	29.4	6.7	0.0	0.0	0.0	0.0
B	1512	SP6	60241 Drs Heights Estate Wortley	75.5	4.9	70.6	0.0	0.0	0.0	0.0
B	1512	SP8	60251 Westovers, Door Replacement	68.7	62.8	5.9	0.0	0.0	0.0	0.0
B	1512	SQ9	60264 Drs Pasture Mount, Armley	8.6	8.4	0.2	0.0	0.0	0.0	0.0
B	1512	TN8	60674 Outstanding Drs 2005/06 Various	253.6	6.0	247.6	0.0	0.0	0.0	0.0
B	1512	VU3	61138 Doors Bruce Gdns/Lawn & 2 Clyde Ch	9.2	0.0	9.2	0.0	0.0	0.0	0.0
B	1513	EV5	58348 Wdws & Drs Theaker Ln Burnsall Gdn	125.5	14.0	111.5	0.0	0.0	0.0	0.0
B	1513	FL1	Wdws & Drs - Fernbnks/Intake Ln,(58406)	222.1	222.1	0.0	0.0	0.0	0.0	0.0
B	1513	GU7	59454 - Various Wdws/Drs-Pudsey & Armley	251.1	251.1	0.0	0.0	0.0	0.0	0.0

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Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	All Figures are in £000's Estimated Costs					After 31 Mar 10
				2006/07	2007/08	2008/09	2009/10		
Window & Door Replacement		12,842.4	9,699.4	2,569.4	573.6	0.0	0.0	0.0	
B 484 EH4	57998 Replcmt Heating-Gamble Hill/Grange	3,043.1	36.8	200.4	2,805.9	0.0	0.0	0.0	
B 1022	Lwh-Loft/Cav Wall Insulation	1,100.0	0.0	0.0	0.0	550.0	550.0	0.0	
Heating Energy Efficiency And Anti Damp		4,143.1	36.8	200.4	2,805.9	550.0	550.0	0.0	
B 484 BO5	Heatlease	11,795.0	3,603.5	2,390.3	1,450.3	1,450.3	1,450.3	1,450.3	
B 484 EG5	Dawsons Corner-Replacement Heating	66.0	65.7	0.3	0.0	0.0	0.0	0.0	
A 489 CO2	Energy Efficiency - Summerfield Place	231.2	230.2	1.0	0.0	0.0	0.0	0.0	
A 724 DN2	Help-Fairfield Estate,Bramley	67.4	67.4	0.0	0.0	0.0	0.0	0.0	
B 1022 EC1	Insulation Contract A	328.7	328.7	0.0	0.0	0.0	0.0	0.0	
B 1022 EC2	Insulation Contract B	344.2	344.2	0.0	0.0	0.0	0.0	0.0	
A 1032	Lwh - 61290 Boiler Capitalisation	4,789.2	1,225.2	664.0	725.0	725.0	725.0	725.0	
B 1126 FQ1	57560 Cav Wall & Loft Insul (Trad Build)	94.6	94.6	0.0	0.0	0.0	0.0	0.0	
B 1126 FQ2	58447 Insulation Works (System Build)	431.0	405.8	25.2	0.0	0.0	0.0	0.0	
B 1514 FM4	58455 Wimpeys-Butterbowl Gardens,Wortley	341.6	338.1	3.5	0.0	0.0	0.0	0.0	
B 1514 FQ6	58627 En Eff-Swin Ln, Wellstn Av, Pudsey	920.7	470.8	449.9	0.0	0.0	0.0	0.0	
B 1514 GY7	60321/2 - Wimpeys-Butterbowl Gdns Ph2	375.7	371.7	4.0	0.0	0.0	0.0	0.0	
B 1514 MU8	58602 Gas Mains Bawn /Highfield Estates	237.1	20.3	216.8	0.0	0.0	0.0	0.0	
B 1514 TA3	60432 Insulation 2005/6 Trad Props	130.8	126.9	3.9	0.0	0.0	0.0	0.0	
B 1514 VT8	60931 Trad Insulation O/Standing 2006/07	184.6	0.0	184.6	0.0	0.0	0.0	0.0	
Heating Energy Efficiency And Anti Damp		20,337.8	7,693.1	3,943.5	2,175.3	2,175.3	2,175.3	2,175.3	
B 1515 WES	Lwh Defective / System Built Houses	5,909.4	0.0	0.0	0.0	5,909.4	0.0	0.0	
Defective Houses		5,909.4	0.0	0.0	0.0	5,909.4	0.0	0.0	
A 365 AL5	53368 5m Houses - Stonecliffes	1,295.2	1,266.3	28.9	0.0	0.0	0.0	0.0	
A 485 CM2	55724 Aireys - Tong Green/Drive	1,312.9	1,306.5	6.4	0.0	0.0	0.0	0.0	
A 485 EH4	58039 Aireys-Tongs Ext 3 & 4, Wortley	1,870.1	1,715.4	154.7	0.0	0.0	0.0	0.0	
A 485 EL2	58040 Aireys-Heights A Ext 5,Wortley	1,233.2	1,167.1	66.1	0.0	0.0	0.0	0.0	
A 485 EO1	58041 Aireys - Heights Est Ph B Wortley	1,355.4	1,149.6	193.1	12.7	0.0	0.0	0.0	
A 501 FK7	52767 Wyther Est Ph 1, Bramley-Watlings	709.0	433.7	275.3	0.0	0.0	0.0	0.0	

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B	531	CK9	51540 Livett Cartwright Bramley 03/04	831.3	831.3	0.0	0.0	0.0	0.0	0.0
B	674		G-Thorpe Concrete Balcony Repairs Pilot	27.7	27.7	0.0	0.0	0.0	0.0	0.0
B	1059		57648 Gthorpe Reema Conc Balcony Repairs	83.8	81.9	1.9	0.0	0.0	0.0	0.0
B	1515	FM2	58448 Unity/Reema/Myton Houses Bramley	474.6	443.0	20.6	11.0	0.0	0.0	0.0
B	1515	GY8	60329 5m Stonecliffes Phase 3 (Block 11)	145.7	132.1	13.6	0.0	0.0	0.0	0.0
B	1515	SR1	60366/60523 Mytons Ph2, Swinnows, Pudsey	901.9	426.5	467.0	8.4	0.0	0.0	0.0
B	1515	SW3	60336/60522 Reema Phase 2, Bramley	406.2	209.7	196.5	0.0	0.0	0.0	0.0
B	1515	SW4	60337/60519 Mytons Phase 1, Wortley	1,383.6	830.2	540.7	12.7	0.0	0.0	0.0
B	1515	SW5	60338/ 60517 Unity Phase 1, Bramley	940.8	437.3	494.8	8.7	0.0	0.0	0.0
B	1515	SW7	60340 Wimpey N/F Phase 1, Armley & Wortley	437.2	413.0	24.2	0.0	0.0	0.0	0.0
B	1515	SW9	60346/60524 Mytons Phase 3, Wortley	482.0	163.5	318.5	0.0	0.0	0.0	0.0
B	1515	SX3	60349 Wimpey N/F Phase 2a Wortley	239.5	167.1	72.4	0.0	0.0	0.0	0.0
B	1515	SZ5	60419/60516 Pilot Ext Reema, Bramley	448.9	388.2	50.5	10.2	0.0	0.0	0.0
B	1522	SN5	60170 Watlings Wyther Hough Lane	55.7	0.0	55.7	0.0	0.0	0.0	0.0
B	1522	SS2	60266 Caspons Phase 1a, Wortley	158.9	2.4	155.0	1.5	0.0	0.0	0.0
B	1522	TB6	60476 Wyther Estate Duo Hses, Bramley	275.2	62.6	212.6	0.0	0.0	0.0	0.0
A	12064		Repurchases 5ms Stonecliffe Est, Wortley	202.5	201.4	1.1	0.0	0.0	0.0	0.0
Defective Houses Committed				15,271.3	11,856.5	3,349.6	65.2	0.0	0.0	0.0

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Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	2006/07	2007/08	2008/09	2009/10	After 31 Mar 10
B	505	CZ1	128.1	128.1	0.0	0.0	0.0	0.0	0.0
B	505	EV8	60.6	60.6	0.0	0.0	0.0	0.0	0.0
B	505	FF5	43.6	43.6	0.0	0.0	0.0	0.0	0.0
B	1516	FP9	26.5	26.5	0.0	0.0	0.0	0.0	0.0
A	1516	GR3	10.7	10.7	0.0	0.0	0.0	0.0	0.0
A	1516	GR4	78.0	78.0	0.0	0.0	0.0	0.0	0.0
B	1516	GX4	4.8	4.8	0.0	0.0	0.0	0.0	0.0
B	1516	GX5	4.2	4.2	0.0	0.0	0.0	0.0	0.0
B	1516	GX6	4.7	4.7	0.0	0.0	0.0	0.0	0.0
B	1516	GY9	4.7	4.5	0.2	0.0	0.0	0.0	0.0
B	1516	PA4	20.5	20.5	0.0	0.0	0.0	0.0	0.0
B	1516	PA5	32.3	32.3	0.0	0.0	0.0	0.0	0.0
B	1516	SK1	143.5	140.2	3.3	0.0	0.0	0.0	0.0
B	1516	SK2	10.0	10.0	0.0	0.0	0.0	0.0	0.0
B	1516	SM6	29.5	28.8	0.7	0.0	0.0	0.0	0.0
B	1516	TA2	73.1	71.5	1.6	0.0	0.0	0.0	0.0
B	1690		63.9	1.6	62.3	0.0	0.0	0.0	0.0
Community Safety			738.7	670.6	68.1	0.0	0.0	0.0	0.0
Committed									
B	490	WES	2,292.0	0.0	0.0	573.0	573.0	573.0	573.0
Electrical			2,292.0	0.0	0.0	573.0	573.0	573.0	573.0
Uncommitted									

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Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	2006/07	2007/08	2008/09	2009/10	31 Mar 10
B	490 DL7	Rewires - West High Rise Voids	982.1	978.3	3.8	0.0	0.0	0.0	0.0
B	666	59785 Digital Tv- Leeds West Homes	425.2	411.2	14.0	0.0	0.0	0.0	0.0
B	710	L/Rise & Isoldt Rewires-Leeds West Homes	309.6	303.0	6.6	0.0	0.0	0.0	0.0
B	1517 FM7	Renew Fire Alarm & Emer Ltg-Whingate Ct	25.1	25.1	0.0	0.0	0.0	0.0	0.0
B	1517 FM8	Rewire Comm Ltg-The Heights East & West	73.1	73.1	0.0	0.0	0.0	0.0	0.0
B	1517 FM9	58467 Comm Elec-Heights,Whincvr,Mistress	5.1	5.1	0.0	0.0	0.0	0.0	0.0
B	1517 FN1	Rewire Ce-Burnsalls,Westerleys,Rycroft T	85.0	84.6	0.4	0.0	0.0	0.0	0.0
B	1517 FP7	58547-Sec Ltg-Meadowhurst Gdns, Pudsey	7.0	7.0	0.0	0.0	0.0	0.0	0.0
B	1517 GT1	59372 - Var Msf Lightning Cond Instals	50.7	49.4	1.3	0.0	0.0	0.0	0.0
B	1517 TA5	60387/60487 Sec Lightg Ashlea Ct Bramley	10.7	10.5	0.2	0.0	0.0	0.0	0.0
B	1517 TF9	60600 Digital Tv Swinnw Ln, Wellstn Av	14.4	0.5	13.9	0.0	0.0	0.0	0.0
B	1517 ZZ2	60927/61124/61295 Lwh Rewiring 2006/07	575.9	0.0	575.9	0.0	0.0	0.0	0.0
Electrical Committed			2,563.9	1,947.8	616.1	0.0	0.0	0.0	0.0
B	491 WES	Lwh Roofing	3,900.0	0.0	0.0	0.0	900.0	1,500.0	1,500.0
B	1518 TE3	60577 Bramley Ph A Roofing 2007/08	293.4	0.0	0.0	293.4	0.0	0.0	0.0
B	1518 TE4	60578 Bramley Trad Prop Roofing 2008/9	633.6	0.0	0.0	0.0	633.6	0.0	0.0
B	1518 TE5	60579 Bramley Roofing 2008/09 Phb	453.5	0.0	0.0	453.5	0.0	0.0	0.0
B	1518 TE9	60509 Bramley Phb Roofing 2007/08	47.2	0.5	0.0	46.7	0.0	0.0	0.0
B	1518 TF1	60586 Roofing Brookfields Etc Pudsey	100.0	0.0	0.0	100.0	0.0	0.0	0.0
B	1518 TF2	60587 Roofing Westdales Etc Pudsey	60.0	0.0	0.0	60.0	0.0	0.0	0.0
B	1518 TF3	60588 Roofing Southroyd Pk Etc Pudey	133.4	0.0	0.0	133.4	0.0	0.0	0.0
B	1518 TF4	60589 Roofing Acres Hall'S Etc Pud	153.4	0.0	0.0	153.4	0.0	0.0	0.0
B	1518 TF5	60590 Roofing Harley Dr Etc Pudsey	93.4	0.0	0.0	93.4	0.0	0.0	0.0
Re-Roofing Uncommitted			5,867.9	0.5	0.0	1,333.8	1,533.6	1,500.0	1,500.0
B	491 CL7	Reroofing - Wortley/Greenthorpe	450.8	450.6	0.2	0.0	0.0	0.0	0.0
B	491 CM9	Roofing - 1-17 & 35-49 Theaker Lane	82.4	82.4	0.0	0.0	0.0	0.0	0.0
B	491 CN1	Roofing - Burnsall Gardens,Theaker Lane	75.0	75.0	0.0	0.0	0.0	0.0	0.0
B	491 CN2	Roofing Wk - Lincoln/Bev/Dur Ct/York/Rip	80.4	80.1	0.3	0.0	0.0	0.0	0.0
B	491 CY7	Reroofing - Acres Hall Avenue	66.2	66.2	0.0	0.0	0.0	0.0	0.0
B	491 CY8	Reroofing - Silver Royd Close/Grove	62.5	62.5	0.0	0.0	0.0	0.0	0.0
B	491 FG6	58284 Roofing - Various	423.2	419.5	3.7	0.0	0.0	0.0	0.0
A	766 BB2	Claremont Grove Phase 2	753.3	753.1	0.2	0.0	0.0	0.0	0.0
B	1518 FL3	58409 - Roofng Fernbks,Intake Ln,Bramley	481.3	475.1	6.2	0.0	0.0	0.0	0.0
B	1518 FL5	58412 - Leed/Brad Road,Ganners,Broadleas	522.1	515.0	7.1	0.0	0.0	0.0	0.0

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B	1518	FM1	51794 Cotefields Ave, Fairfield Av/Dv	75.0	69.0	6.0	0.0	0.0	0.0	0.0
B	1518	GR9	53779-Pudsey 2005/06 Reroofing Phase A	291.6	284.8	6.8	0.0	0.0	0.0	0.0
B	1518	GT3	59377-Roofing&Chimney-Blue Hill Ln,Wortl	20.7	20.2	0.5	0.0	0.0	0.0	0.0
B	1518	GT4	55320-Roof-Silver Rd Cl/HI/Swallow Cr/Mt	79.4	77.6	1.8	0.0	0.0	0.0	0.0
B	1518	GU9	59648-Rfing- Linc/Bev/Dur Ct,Yrk Rip Hse	138.6	129.6	9.0	0.0	0.0	0.0	0.0
B	1518	GZ1	59250/60558 Roofing - Outgang Ln Bramley	265.1	136.1	129.0	0.0	0.0	0.0	0.0
B	1518	GZ3	59588/60883 Roofg-Broadlea Av/Ov Bramley	276.0	243.9	32.1	0.0	0.0	0.0	0.0
B	1518	OB2	59396 Roofing Gamble Hill Drive Wortley	127.6	115.6	12.0	0.0	0.0	0.0	0.0
B	1518	OM9	59653- Roofing- St Catherines Dr,Bramley	165.0	161.0	4.0	0.0	0.0	0.0	0.0
B	1518	ON1	59657- Roofing- Broadlea View, Bramley	86.6	82.5	4.1	0.0	0.0	0.0	0.0
B	1518	OX4	59864-Roofs-Tong Wlk, Dr, Wy, Wortley	135.5	135.5	0.0	0.0	0.0	0.0	0.0
B	1518	SN4	60164/60898 Roofing - Calverley Farsley	596.4	132.8	463.6	0.0	0.0	0.0	0.0
B	1518	SP5	60228 Roofing Thorpe Rd Pudsey & Bramley	518.6	202.2	316.4	0.0	0.0	0.0	0.0
B	1518	ST2	60282 Pasture Mt 'Houses Only' Guttering	23.7	22.0	1.7	0.0	0.0	0.0	0.0
B	1518	SV6	60307 Re-Roofing Swinnow Rd/Harley Rise	207.1	207.1	0.0	0.0	0.0	0.0	0.0
B	1518	SV7	60308 Re-Roofing St Lawrence Close	33.3	33.3	0.0	0.0	0.0	0.0	0.0
B	1518	TA8	60442 Re-Roofing Littlemoors, Pudsey	272.7	112.7	160.0	0.0	0.0	0.0	0.0
B	1518	TD7	60495/60880 Roonfg 200607 Armley Wortley	435.8	1.0	434.8	0.0	0.0	0.0	0.0

Re-Roofing			Committed	6,745.9	5,146.4	1,599.5	0.0	0.0	0.0	0.0
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B	1519	FR3	53977-Msf Roofing - Armley & Wortley	271.0	1.0	0.0	270.0	0.0	0.0	0.0
B	1519	TB8	60497 Msf Remedials Rycrofts, Pudsey	1,339.6	0.0	0.0	1,339.6	0.0	0.0	0.0

Multi Storey Wks & Lift Rep-Decency Wks			Uncommitted	1,610.6	1.0	0.0	1,609.6	0.0	0.0	0.0
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B 492 DL1	Lift Replacement-Rycroft Grn/Towns/Ct/PI	535.3	518.3	17.0	0.0	0.0	0.0	0.0
B 493 CQ1	Canopy Renewal - Rycroft Towers	128.0	127.6	0.4	0.0	0.0	0.0	0.0
B 493 EE7	Multi Storey Rem-Westerley`S/Burnsall`S	404.8	404.8	0.0	0.0	0.0	0.0	0.0
B 1519 GY6	60149 Cctv - Various Msf West	113.2	110.6	2.6	0.0	0.0	0.0	0.0
B 1519 OA6	59359 Lifts Rycroft Crt,Mt Pudsey	521.9	390.8	131.1	0.0	0.0	0.0	0.0
B 1519 OA7	59361/60270 Msf Remedials-Poplars 4 Blks	907.8	118.0	768.3	21.5	0.0	0.0	0.0
B 1519 OB8	59415- Msf Armley- Cctv, Cameras,Lights	65.1	65.1	0.0	0.0	0.0	0.0	0.0
B 1519 OX9	59907 Lifts- Poplar Ct & Mt, Wortley	1,050.7	99.4	923.8	27.5	0.0	0.0	0.0
B 1519 SK4	60066 Whincover Grange Msf Toilet	4.9	4.9	0.0	0.0	0.0	0.0	0.0
B 1865	Wortley Heights & Towers Screens	99.5	99.5	0.0	0.0	0.0	0.0	0.0
B 12402	60248 Bin Chute Renewal To Msfs	52.0	17.2	34.8	0.0	0.0	0.0	0.0
A 73911 AW9	Westerly`S & Burnsall`S	886.7	886.7	0.0	0.0	0.0	0.0	0.0
Multi Storey Wks & Lift Rep-Decency Wks		4,769.9	2,842.9	1,878.0	49.0	0.0	0.0	0.0
B 1519 GT8	55270 Security Works Clydes & Wortleys	292.2	0.0	0.0	182.4	109.8	0.0	0.0
Multi Storey Wks - Non Decency Wks		292.2	0.0	0.0	182.4	109.8	0.0	0.0
B 492 CL4	54987 Comm Area Ext-Brookleigh Shelt Hsg	308.1	4.8	126.8	176.5	0.0	0.0	0.0
B 1519 GT9	59395 - Multi Storey Encl Prog (Fencing)	348.8	2.4	342.0	4.4	0.0	0.0	0.0
B 1519 SS1	60265 Rycroft Ct Res Ass. Community Rm	7.6	3.8	3.8	0.0	0.0	0.0	0.0
B 1519 TV6	61089 Whincover Grnge Caretaker`S Office	5.0	0.0	5.0	0.0	0.0	0.0	0.0
Multi Storey Wks - Non Decency Wks		669.5	11.0	477.6	180.9	0.0	0.0	0.0
B 1520 GV5	59717- K&B- Fairfield Estate, Phase B	2,263.5	0.0	0.0	2,263.5	0.0	0.0	0.0
B 1520 GZ4	60628 - Kitchens ,Baths & Rewires - Armley	1,791.3	0.0	0.0	0.0	0.0	1,791.3	0.0
B 1520 GZ5	60630 - Kitchens, Baths & Rewires -Bramley	4,829.1	0.0	0.0	0.0	3,329.1	1,500.0	0.0
B 1520 GZ6	60631- Kitchens, Baths & Rewires - Pudsey	3,508.2	0.0	0.0	2,203.8	1,304.4	0.0	0.0
B 1520 GZ7	60632- Kitchens, Baths & Rewires - Wortley	3,599.8	0.0	0.0	0.0	1,145.0	2,454.8	0.0
Kitchens & Bathrooms		15,991.9	0.0	0.0	4,467.3	5,778.5	5,746.1	0.0

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A 494 CL5	55719-Kitch/Bath - Westerly Croft/Rise	803.9	778.6	25.3	0.0	0.0	0.0	0.0
A 494 CL6	55720 Kitch/Bath -Rutl/Clift Ct,Pudsey	251.8	241.4	10.4	0.0	0.0	0.0	0.0
A 494 CM8	55742 Kitch&Bath Burnsall Gdns,Armley	527.0	509.7	17.3	0.0	0.0	0.0	0.0
A 494 CO5	55747 Kitc/Bath -Landseer Dr/Rs,Bramley	217.7	193.5	24.2	0.0	0.0	0.0	0.0
A 494 EH3	57997 Kitch&Bath-Heights East/West,Wort	1,199.2	1,171.4	27.8	0.0	0.0	0.0	0.0
B 1520 FR1	58704-Kitchens-Marsden Court, Pudsey	790.0	770.4	19.6	0.0	0.0	0.0	0.0
B 1520 GV4	59716- K&B- Fairfield Estate, Phase A	1,132.7	345.6	787.1	0.0	0.0	0.0	0.0
B 1520 GV6	59731-K&B-Burnsall Ct/Cr/Gr, Armley	2,426.3	1,436.3	932.9	57.1	0.0	0.0	0.0
B 1520 OV3	59829-K&B-Armley 1a 1/2/3 Avenue	1,198.6	458.2	740.4	0.0	0.0	0.0	0.0
B 1520 OW2	61181/ 61012 Kitch/Bath Brookfd Av/Gdns	364.7	19.2	345.5	0.0	0.0	0.0	0.0
B 1520 OW3	61200/59847/61213 K&B The Gardens,Pudsey	292.0	98.3	193.7	0.0	0.0	0.0	0.0
B 1520 OY4	59873 K&B Bramley Ph1 Broadleas A	1,739.0	65.6	1,673.4	0.0	0.0	0.0	0.0
B 1520 OZ4	59879 K&B Wortley Ph1-Stonbrdg/Buttbls	940.8	324.4	616.4	0.0	0.0	0.0	0.0
B 1520 OZ6	59919/61230 K&B Pudsey Ph2a Acres Est	422.7	2.4	262.3	158.0	0.0	0.0	0.0
B 1520 SM4	60120 Bramley Ph1 K&B Broadleas B	1,852.3	53.4	405.0	1,393.9	0.0	0.0	0.0
B 1520 SM5	60122 Stonelciffes Blk 1-10 K&B Wortley	607.2	456.0	151.2	0.0	0.0	0.0	0.0
B 1520 SW1	60332 Kitch&Bath Ashlea Court, Bramley	586.5	531.6	54.9	0.0	0.0	0.0	0.0
B 1520 TG1	60597 Marsden Ct Kitch&Bath Assoc Works	148.0	139.2	8.8	0.0	0.0	0.0	0.0
B 1810	Lwh Kitchen Capital Works Tennated	3,081.2	904.2	1,345.0	832.0	0.0	0.0	0.0
B 1811	Lwh Bathroom Works Tenanted Props	981.6	0.0	420.0	561.6	0.0	0.0	0.0
Kitchens & Bathrooms		19,563.2	8,499.4	8,061.2	3,002.6	0.0	0.0	0.0
B 1521 WE6	61271 Fencing Tong Rd Sheltered Hsing	209.4	0.0	209.4	0.0	0.0	0.0	0.0
B 1521 WM6	61381 Lwh Garages Demolition 2007/08	76.8	0.0	0.0	76.8	0.0	0.0	0.0
A 13266	Estates - Other Essential Works	800.0	0.0	0.0	0.0	0.0	400.0	400.0
B 13267	Lwh Environmentals	200.0	0.0	0.0	0.0	0.0	200.0	0.0
B 13276	61337 -Fairfield Parking Facilities	92.8	0.0	0.0	92.8	0.0	0.0	0.0
Environmental & Other Remedials		1,379.0	0.0	209.4	169.6	0.0	600.0	400.0
B 513 DD3	Summerfield Drive, Bramley Fencing	10.5	10.2	0.3	0.0	0.0	0.0	0.0
B 1235 FE1	Ret Wall - Harley Green, Pudsey	14.1	13.2	0.9	0.0	0.0	0.0	0.0
A 1235 FO2	Rebuild Walls - Marsden Court, Farsley	7.0	7.0	0.0	0.0	0.0	0.0	0.0
B 1521 FN7	Cit - Rycroft Green Gardens, Pudsey	43.1	43.1	0.0	0.0	0.0	0.0	0.0
B 1521 FT9	59038-Landseer Way Garage Site	14.5	14.5	0.0	0.0	0.0	0.0	0.0
B 1521 GR6	59284- Garage Refurbishments 04/05 - A	50.0	50.0	0.0	0.0	0.0	0.0	0.0
B 1521 GT2	59374- Broadlea Grove - Fencing/Bollards	27.0	27.0	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Neighbourhood & Housing Department

West Almo

All Figures are in £000's

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	2006/07	2007/08	2008/09	2009/10	After 31 Mar 10
B 1521 GU5	59405- Garage Strategy- Refurbs/Demos	371.0	178.0	193.0	0.0	0.0	0.0	0.0
B 1521 ND5	58909 Parking Dawsons Corner Pudsey	21.6	21.6	0.0	0.0	0.0	0.0	0.0
B 1521 SK3	60065 Fairfield Square Environmentals	97.0	97.0	0.0	0.0	0.0	0.0	0.0
B 1521 SQ2	60252 Fairfield Hill, Fencing Improv	25.9	21.6	4.3	0.0	0.0	0.0	0.0
B 1521 SQ6	60261 Fencing Ganners Rise, Bramley	6.7	6.7	0.0	0.0	0.0	0.0	0.0
B 1521 SS3	60267 Stonebridge Gr, Parking Bays	47.8	0.0	0.0	47.8	0.0	0.0	0.0
B 1521 SV9	60327 Fencing Minster Flats,Pudsey North	18.5	18.5	0.0	0.0	0.0	0.0	0.0
B 1521 SZ6	60420 Fencing Summerfield Pl, Bramley	12.2	12.2	0.0	0.0	0.0	0.0	0.0
B 1521 TA6	60440 Fencing First & Third Av, Armley	6.0	0.0	6.0	0.0	0.0	0.0	0.0
B 1521 TA7	60441 Fencing Raynviles, Bramley	18.9	18.9	0.0	0.0	0.0	0.0	0.0
B 1521 TB7	60496 Parkng Bays The Walk, Farsley	9.0	9.0	0.0	0.0	0.0	0.0	0.0
B 1521 TC6	60508 Fencing Stanningley Court, Bramley	32.2	32.2	0.0	0.0	0.0	0.0	0.0
Environmental & Other Remedials Committed		833.0	580.7	204.5	47.8	0.0	0.0	0.0
B 1473 EV3	Waterloos - Enveloping & Environ (Ph1)	1,068.9	0.0	16.9	1,052.0	0.0	0.0	0.0
B 1522 SQ7	60262 Piling, K&B, 31-37 Gamble Hill Dr	172.5	0.0	0.0	172.5	0.0	0.0	0.0
Major Property Improvements Uncommitted		1,241.4	0.0	16.9	1,224.5	0.0	0.0	0.0
B 501 CL3	Ehi - Greenthorpe Road-Internals	670.0	659.4	10.6	0.0	0.0	0.0	0.0
B 1522 FM5	Asbestos Rem - 3 Rombalds View, (58458)	45.0	44.8	0.2	0.0	0.0	0.0	0.0
B 1522 GV2	59660 - Mpi Fairfield Hill/Sq, Bramley	136.1	136.1	0.0	0.0	0.0	0.0	0.0
Major Property Improvements Committed		851.1	840.3	10.8	0.0	0.0	0.0	0.0
B 13148	Lwh Aviarys Asbestos Rem & Prop Refurb	351.5	0.0	351.5	0.0	0.0	0.0	0.0
B 13149	Lwh Damp Proof Course Works	35.6	0.0	35.6	0.0	0.0	0.0	0.0
Miscellaneous And Planned Expenditure Committed		387.1	0.0	387.1	0.0	0.0	0.0	0.0
B 12063	Equipment And Modifications	10,109.3	1,602.7	1,652.0	1,589.6	1,755.0	1,755.0	1,755.0
Equipment & Modifications For Disabled Committed		10,109.3	1,602.7	1,652.0	1,589.6	1,755.0	1,755.0	1,755.0

Leeds City Council Capital Programme - Neighbourhood & Housing Department

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All Figures are in £000's

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	2006/07	2007/08	2008/09	2009/10	After 31 Mar 10
B 1523 WE7	61272 Demo Holdforths & Clydes, Armley	159.9	0.0	0.0	159.9	0.0	0.0	0.0
Empty Properties Strategy - Demolitions		159.9	0.0	0.0	159.9	0.0	0.0	0.0
B 498 EF7	Waterloo Grove/Mount Partial Demolition	511.8	511.8	0.0	0.0	0.0	0.0	0.0
B 498 FH8	Opt App+Hloss&D - Highfield Gdns, Armley	112.2	112.2	0.0	0.0	0.0	0.0	0.0
B 498 FH9	Demo+Hloss&D - Farrow Road, Armley	149.5	149.5	0.0	0.0	0.0	0.0	0.0
A 1054	Waterloo Estate-Homeloss & Disturbance	463.6	461.6	2.0	0.0	0.0	0.0	0.0
B 1523 EQ5	58088 -Demo - Ganners Way/Walk Binstores	19.3	19.3	0.0	0.0	0.0	0.0	0.0
B 1523 GU3	59397/61173 Demo Walmer Gr, Pudsey	726.8	81.5	545.3	100.0	0.0	0.0	0.0
B 1523 GU4	59404 Mistress Lane Demolition	445.0	94.6	350.4	0.0	0.0	0.0	0.0
B 1523 NA6	58834 Demo/HI&D-115-153 Fairfield Cres,B	108.9	108.9	0.0	0.0	0.0	0.0	0.0
B 1523 ND3	58907 Demolition 71-73 Fairfield Terr	24.6	24.6	0.0	0.0	0.0	0.0	0.0
B 1523 OR4	59759/60788 Opt App-Highfd Gns Oldfd Ln	333.1	100.3	232.8	0.0	0.0	0.0	0.0
B 1523 SQ3	60253/61171 Fairfield Est,Selective Demo	713.3	53.9	659.4	0.0	0.0	0.0	0.0
B 1523 SQ4	60259/60996 Demo Broadlea St, Bramley	19.3	0.0	19.3	0.0	0.0	0.0	0.0
B 1523 TD8	60562/61172 Demo 5-41 Farrow Rd Wortley	165.1	11.4	153.7	0.0	0.0	0.0	0.0
B 1523 TR2	60811/61201 Chaucer Gardens Demolition	152.1	0.0	52.1	100.0	0.0	0.0	0.0
Empty Properties Strategy - Demolitions		3,944.6	1,729.6	2,015.0	200.0	0.0	0.0	0.0
B 1108 GU2	59400/61227 Sir Karl Cohen Sq Conversion	434.0	7.6	0.0	426.4	0.0	0.0	0.0
A 1237 VU9	61228 Bawn Gdns Conv 16 Flats To 8 Hses	583.5	0.0	0.0	583.5	0.0	0.0	0.0
A 1237 WE5	61270 Conv 2 & 2a Wyther Pk Pl-Baldwins	30.0	0.0	30.0	0.0	0.0	0.0	0.0
A 13265	Sheltered Housing	600.0	0.0	0.0	0.0	300.0	300.0	0.0
Empty Properties Strategy - Conversions		1,647.5	7.6	30.0	1,009.9	300.0	300.0	0.0
B 629	Isolated Voids-Leeds West Homes	11,873.7	6,722.7	2,655.0	2,496.0	0.0	0.0	0.0
A 1237 FF8	Flats Conv, 125 Cemetery Road, Pudsey	102.1	101.7	0.4	0.0	0.0	0.0	0.0
A 1237 FI5	Conv - Littlemoor Cres & South, Pudsey	398.3	396.8	1.5	0.0	0.0	0.0	0.0
A 1237 GX3	60974/60844 Conv Pilot Bawn Gdns (17-23)	154.9	9.0	145.9	0.0	0.0	0.0	0.0
A 1237 OB7	59414 Conv Cemetery Rd,Tofts Hs Cl & Wdws	365.1	23.4	241.7	100.0	0.0	0.0	0.0
Empty Properties Strategy - Conversions		12,894.1	7,253.6	3,044.5	2,596.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Neighbourhood & Housing Department

West Almo

All Figures are in £000's

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	Estimated Costs				After 31 Mar 10	
				2006/07	2007/08	2008/09	2009/10		
A 1234	61197 Wortley Housing Office Conversion	134.1	32.1	102.0	0.0	0.0	0.0	0.0	
B 1524 ND4	58908 Bramley Housing Office Imps	344.3	128.2	216.1	0.0	0.0	0.0	0.0	
B 1953	Offices	15.0	13.2	1.8	0.0	0.0	0.0	0.0	
Service Delivery Improvements		Committed	493.4	173.5	319.9	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Neighbourhood & Housing Department

North West Almo Division Of Service	Total Scheme	Actual To 31 Mar 06	All Figures are in £000's Estimated Costs				After 31 Mar 10
			2006/07	2007/08	2008/09	2009/10	
Repurchase Of Council Houses	150.0	0.0	0.0	50.0	50.0	50.0	0.0
Window & Door Replacement	11,706.7	4,650.2	1,921.5	2,435.0	1,200.0	900.0	600.0
Heating Energy Efficiency & Anti Damp	27,674.8	10,687.4	8,886.1	3,251.3	2,450.0	1,550.0	850.0
Defective Houses	15,824.9	4,791.8	3,430.2	2,776.5	3,296.4	1,530.0	0.0
Community Safety	1,658.8	328.2	185.6	300.0	300.0	545.0	0.0
Electrical	2,333.1	870.6	623.4	329.1	260.0	250.0	0.0
Re-Roofing	9,915.2	4,336.4	1,681.9	2,156.9	1,540.0	200.0	0.0
Multi Storey Works & Lift Replacement	7,598.4	1,798.3	250.1	2,100.0	1,650.0	1,800.0	0.0
Environmental & Other Remedials	2,864.4	162.0	651.7	720.7	485.0	845.0	0.0
Major Property Improvements	77,796.4	10,883.5	13,060.2	16,785.3	13,237.4	23,830.0	0.0
Miscellaneous And Planned Expenditure	1,464.0	810.2	203.8	180.0	150.0	120.0	0.0
Empty Properties Strategy	6,347.9	1,939.9	1,358.0	850.0	800.0	1,400.0	0.0
Service Delivery Improvements	1,761.9	783.6	83.3	380.0	280.0	235.0	0.0
Almo Disability Discrimination Act	5,398.5	719.0	1,181.0	1,248.5	800.0	1,450.0	0.0
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Gross Payments	172,495.0	42,761.1	33,516.8	33,563.3	26,498.8	34,705.0	1,450.0
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Uncommitted Schemes	89,990.7	0.0	785.4	26,901.5	26,148.8	34,705.0	1,450.0
Committed Schemes	82,504.3	42,761.1	32,731.4	6,661.8	350.0	0.0	0.0
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New Asset Or Enhancement Schemes	104,229.7	20,455.2	20,584.3	21,221.8	15,576.4	26,392.0	0.0
Maintenance/Refurbishment Schemes	68,265.3	22,305.9	12,932.5	12,341.5	10,922.4	8,313.0	1,450.0

Leeds City Council Capital Programme - Neighbourhood & Housing Department

North West Almo

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 06

All Figures are in £000's
Estimated Costs

After
31 Mar 10

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	2006/07	2007/08	2008/09	2009/10	After 31 Mar 10
B	1341	Repurchases And Cpos - Lnw Future	150.0	0.0	0.0	50.0	50.0	50.0	0.0
Repurchase Of Council Houses			150.0	0.0	0.0	50.0	50.0	50.0	0.0
Uncommitted									
B	1977	Window Replacements Lnwh	3,436.6	0.0	100.0	1,536.6	800.0	500.0	500.0
B	1977 OH7	Melrose Gr & Springfield Mt Windows	99.3	0.0	0.0	99.3	0.0	0.0	0.0
B	1977 TN2	Isolated Windows Almo Wide 07/08	63.0	0.0	0.0	63.0	0.0	0.0	0.0
B	1977 VS5	Broadfields Shelt.Flats Windows	67.9	0.0	0.0	67.9	0.0	0.0	0.0
B	1978	Doors Replacement - Lnwh	851.8	0.0	0.0	251.8	300.0	300.0	0.0
B	1978 OH9	Springfield Mount Door Replacement	31.4	0.0	0.0	31.4	0.0	0.0	0.0
B	1978 TH4	Burleyhyde Pk Earlymod Trad Doors	90.0	0.0	0.0	90.0	0.0	0.0	0.0
B	1978 TL3	Queenswoods & Foxcrofts Doors	160.0	0.0	0.0	160.0	0.0	0.0	0.0
B	1978 TN3	Church Gath Brearly Rise Doors	35.0	0.0	0.0	35.0	0.0	0.0	0.0
B	1979	Windows And Doors - Lnwh	400.0	0.0	0.0	100.0	100.0	100.0	100.0
Window & Door Replacement			5,235.0	0.0	100.0	2,435.0	1,200.0	900.0	600.0
Uncommitted									
B	481 BP3	Windows And Doors - Silk Mills	372.6	363.0	9.6	0.0	0.0	0.0	0.0
B	481 CS2	Windows & Doors - Otley Nofines A	314.3	313.5	0.8	0.0	0.0	0.0	0.0
B	481 DR8	Burley Willows Window Renewals	107.5	107.5	0.0	0.0	0.0	0.0	0.0
B	481 DR9	Windows 04/05 Beechwoods/Grahams/Parkkw	62.6	62.6	0.0	0.0	0.0	0.0	0.0
B	481 DS1	Moor Grange Windows Phase 1	211.8	211.8	0.0	0.0	0.0	0.0	0.0
B	481 DS2	Tinshill Lane (Evns) & Mt Windows	169.1	168.6	0.5	0.0	0.0	0.0	0.0
B	481 DS6	Windows Iveson Rise/Grove	91.9	91.9	0.0	0.0	0.0	0.0	0.0
B	481 DS7	Windows Beevers Court	155.4	155.1	0.3	0.0	0.0	0.0	0.0
B	481 DU5	Adel Woods Window Renewals	65.7	64.2	1.5	0.0	0.0	0.0	0.0
B	481 DX6	Waylands Croft Windows & Doors	101.4	101.1	0.3	0.0	0.0	0.0	0.0
B	481 EH1	Moor Grange Windows Ph.2	175.5	175.5	0.0	0.0	0.0	0.0	0.0
B	481 EP1	Shaw Leys Window Scheme	39.2	38.3	0.9	0.0	0.0	0.0	0.0
B	481 EP2	Manor Close Window Scheme	26.2	26.1	0.1	0.0	0.0	0.0	0.0
B	481 NA9	Aireborough Window Replacement 0405	294.1	293.4	0.7	0.0	0.0	0.0	0.0
B	481 NX7	Woodleas & Greenlea Bungalows	32.7	32.7	0.0	0.0	0.0	0.0	0.0
B	482 DR9	Beechwoods/Grahams/Etc Doors	16.7	16.6	0.1	0.0	0.0	0.0	0.0
B	482 DT8	Door Renewals Isolated Lnwh Ph1	167.9	167.9	0.0	0.0	0.0	0.0	0.0
B	482 DZ4	Rillbank/Rosebank Door Renewals	40.0	39.3	0.7	0.0	0.0	0.0	0.0
B	482 EX2	Door Replacement- Wilkinson/ Weston	54.0	53.9	0.1	0.0	0.0	0.0	0.0
B	482 NB3	Parkstones/Luttrells Lc Door Renewals	75.0	72.6	2.4	0.0	0.0	0.0	0.0
B	482 NB4	Lc Raynels/Ivesons Door Renewals	164.7	160.6	4.1	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Neighbourhood & Housing Department

North West Almo

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 06

All Figures are in £000's

Estimated Costs

After

2006/07

2007/08

2008/09

2009/10

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B	523	DZ3	Eltham Court Door/Window Renewals	45.7	45.5	0.2	0.0	0.0	0.0	0.0
B	523	FF7	Windmill Ln And High St Windows And Drs	36.8	36.8	0.0	0.0	0.0	0.0	0.0
B	1977	BP2	Church Cl,Wharfe Cres,Millcroft Windows	64.2	51.2	13.0	0.0	0.0	0.0	0.0
B	1977	NK2	Aireborough Window Replacement 05/06&	197.6	197.6	0.0	0.0	0.0	0.0	0.0
B	1977	OB9	Moor Grange Windows Phase 3	208.1	203.1	5.0	0.0	0.0	0.0	0.0
B	1977	OC6	Netherfld/Shakespeares Windows	70.2	68.5	1.7	0.0	0.0	0.0	0.0
B	1977	OF2	Howarth Ct Windows (Odds)	28.9	28.3	0.6	0.0	0.0	0.0	0.0
B	1977	OK1	Spens & Old Oaks Trad.Build Windows	147.2	143.7	3.5	0.0	0.0	0.0	0.0
B	1977	OM5	Horsforth Epw & Misc Window Renewal	34.9	34.1	0.8	0.0	0.0	0.0	0.0
B	1977	OM6	Lee, Myers& Whiteley Croft Windows	19.9	19.9	0.0	0.0	0.0	0.0	0.0
B	1977	OM7	Adams Crft, Fairfax, Rose Windows	46.2	45.1	1.1	0.0	0.0	0.0	0.0
B	1977	OM8	Bradford Rd Foxcrofts Windows	437.4	426.6	10.8	0.0	0.0	0.0	0.0
B	1977	PL4	Aireborough Rep.Wind. Aire View Etc	92.4	0.0	92.4	0.0	0.0	0.0	0.0
B	1977	PL5	Iveson Lawn Upvc Cladding	9.0	0.0	9.0	0.0	0.0	0.0	0.0
B	1977	PL6	Linfoot Court Communal Doors	22.6	0.0	22.6	0.0	0.0	0.0	0.0
B	1977	SI5	Moorlands And Moor Lane Windows	69.7	58.9	10.8	0.0	0.0	0.0	0.0
B	1977	SS5	Lovell Park Court Windows	37.5	25.8	11.7	0.0	0.0	0.0	0.0
B	1977	SV5	Farrar Lane Windows	32.5	15.8	16.7	0.0	0.0	0.0	0.0
B	1977	TH3	Burley,Hyde Pk Early Mod Trad. Windows	269.8	0.0	269.8	0.0	0.0	0.0	0.0
B	1977	TM5	St.Mat,Green Ch,Gilberts &Sandfords	320.3	0.0	320.3	0.0	0.0	0.0	0.0
B	1977	TP3	Iveson Lawn Windows	33.0	0.0	33.0	0.0	0.0	0.0	0.0
B	1977	TR3	Isolated Windows 06/07	84.5	0.0	84.5	0.0	0.0	0.0	0.0
B	1977	TV3	Holborn Court Windows	20.5	0.0	20.5	0.0	0.0	0.0	0.0
B	1977	TW1	Meagill Rise & Weston Dr Windows	38.1	0.0	38.1	0.0	0.0	0.0	0.0
B	1977	VT9	Iveson Drive 3 Storey Flats Windows	135.1	0.0	135.1	0.0	0.0	0.0	0.0
B	1978	OD1	Stanmores & Talbots Vw Doors	40.8	0.0	40.8	0.0	0.0	0.0	0.0
B	1978	OD3	Billing View Door Renewals	28.0	27.3	0.7	0.0	0.0	0.0	0.0
B	1978	OE4	Raywoods Door Replacements	30.8	0.0	30.8	0.0	0.0	0.0	0.0
B	1978	OO6	Aireborough Door Replacement 05/06	75.8	70.8	5.0	0.0	0.0	0.0	0.0
B	1978	OO7	Spen & Old Oaks Trad.Build Doors Renewal	85.9	83.9	2.0	0.0	0.0	0.0	0.0
B	1978	OO8	Lee,Myer& Whiteley Croft Doors	63.4	61.9	1.5	0.0	0.0	0.0	0.0
B	1978	OO9	Adams Crf,Fairfax, Rosemont Doors	-19.5	-21.0	1.5	0.0	0.0	0.0	0.0
B	1978	OP5	Horsforth Epw & Misc Door Renewal	23.8	22.4	1.4	0.0	0.0	0.0	0.0
B	1978	OP8	Netherfld/Shakespeares Doors	29.9	28.9	1.0	0.0	0.0	0.0	0.0
B	1978	OP9	Bradford Road Etc Doors	44.3	42.8	1.5	0.0	0.0	0.0	0.0
B	1978	OQ1	Adel Woods Door Renewals	29.8	28.6	1.2	0.0	0.0	0.0	0.0
B	1978	OU5	Door Replacement To Flats On Silk Drive	3.5	3.5	0.0	0.0	0.0	0.0	0.0
B	1978	SG2	Woodbridge Gar.Comm. Door Replacement	23.1	23.1	0.0	0.0	0.0	0.0	0.0
B	1978	SS4	Farrar Lane Doors	19.3	18.9	0.4	0.0	0.0	0.0	0.0
B	1978	SS6	Lovell Park Court (Communal) Doors	14.2	12.7	1.5	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Neighbourhood & Housing Department

North West Almo

All Figures are in £000's

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	2006/07	2007/08	2008/09	2009/10	After 31 Mar 10
B 1978 SS7	Church Cl, Wharfe Cres, Millcroft Doors	21.1	19.7	1.4	0.0	0.0	0.0	0.0
B 1978 ST8	Willow App/Close/Ave/Garth Doors	42.2	3.3	38.9	0.0	0.0	0.0	0.0
B 1978 TJ8	Moor Grange Doors	295.4	0.0	295.4	0.0	0.0	0.0	0.0
B 1978 TP4	Iveson Lawn & Waylands App Doors	49.5	0.0	49.5	0.0	0.0	0.0	0.0
B 1978 TQ8	Isolated Replacement Door Scheme	25.9	2.1	23.8	0.0	0.0	0.0	0.0
B 1978 TW2	Meagill Rise & Weston Dr Doors	30.5	0.0	30.5	0.0	0.0	0.0	0.0
B 1979 OF8	Langdales/Ash Road Doors & Windows	67.6	66.0	1.6	0.0	0.0	0.0	0.0
B 1979 SV4	Cardigan Lane, Park View Ave, Marlboroug	39.5	38.2	1.3	0.0	0.0	0.0	0.0
B 1979 TM7	Burley, St Mathias Ct Shelt. Win&Doors	150.3	0.0	150.3	0.0	0.0	0.0	0.0
B 1979 TW5	St Mathias Comb. Windows & Doors	16.2	0.0	16.2	0.0	0.0	0.0	0.0
Window & Door Replacement Committed		6,471.7	4,650.2	1,821.5	0.0	0.0	0.0	0.0
B 1695	Heating Future Schemes Lnwh	3,100.0	0.0	0.0	1,500.0	1,200.0	400.0	0.0
B 1980	Energy Efficiency Works - Lnwh	2,400.0	0.0	0.0	600.0	500.0	800.0	500.0
B 1980 TJ1	Queenswood Drive Energy Efficiency	774.3	0.0	5.0	769.3	0.0	0.0	0.0
B 1989	Heating Renewal- Lnwh	1,907.3	0.0	107.3	350.0	750.0	350.0	350.0
Heating Energy Efficiency & Anti Damp Uncommitted		8,181.6	0.0	112.3	3,219.3	2,450.0	1,550.0	850.0
A 489 DD4	Holborns Phase 3	363.6	362.3	1.3	0.0	0.0	0.0	0.0
A 489 DU2	Holborns Ph.4 Energy Eff Works	701.5	697.1	4.4	0.0	0.0	0.0	0.0
A 489 EA1	Loft And Cavity Wall Insulation Prog	858.2	858.2	0.0	0.0	0.0	0.0	0.0
A 489 EP6	Fillingfir Road Energy Efficiency	545.4	527.8	17.6	0.0	0.0	0.0	0.0
A 489 EQ1	Kirkstall Hill Enveloping Scheme	546.8	538.9	7.9	0.0	0.0	0.0	0.0
A 489 EQ3	Woodbridge Crescent Efficiency Works	215.5	211.9	3.6	0.0	0.0	0.0	0.0
A 724 DN3	Energy Efficiency - Help - North West	66.1	66.1	0.0	0.0	0.0	0.0	0.0
B 1695 NWT	Heatlease 04/05	1,240.7	1,240.7	0.0	0.0	0.0	0.0	0.0
B 1695 OU7	Heat Lease Continuation Scheme 05/06 Lnw	1,160.2	1,098.1	62.1	0.0	0.0	0.0	0.0
B 1695 TS9	Heatlease Continuation Scheme 06/07	2,500.0	0.0	2,500.0	0.0	0.0	0.0	0.0
B 1980 OC2	Latchmere View Energy Efficiency	316.9	307.1	9.8	0.0	0.0	0.0	0.0
B 1980 OH1	Holborns Phase 5	507.3	483.3	24.0	0.0	0.0	0.0	0.0
B 1980 OH3	Kirkstall Argies Maisonettes Energy Eff	412.6	401.7	10.9	0.0	0.0	0.0	0.0
B 1980 OM4	Weetwood Wimpey Nofines	1,041.1	262.5	768.6	10.0	0.0	0.0	0.0
B 1980 SJ8	Old Farm Par.Bedford Mt. Energy Efficien	507.5	63.3	422.2	22.0	0.0	0.0	0.0
A 1980 TT1	Cavity And Loft Insulation Lnw 200607	546.1	0.0	546.1	0.0	0.0	0.0	0.0
B 1989 SL7	Renewal Of Warm Air Heating, Greenleas	709.7	708.2	1.5	0.0	0.0	0.0	0.0
B 1989 SL9	Renewal Of Warm Air Heating Otley	176.2	176.2	0.0	0.0	0.0	0.0	0.0

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B	1989	SM1	Renewal Of Warm Air Heating Kirkstall	266.0	250.4	15.6	0.0	0.0	0.0	0.0
B	1989	SM2	Renewal Of Warm Air Heating Isolated	872.4	843.4	29.0	0.0	0.0	0.0	0.0
B	1989	SZ7	Renewal Of Warm Air Heating Horsforth	528.6	508.5	20.1	0.0	0.0	0.0	0.0
B	1989	SZ8	Renew.Warm Air Heating Little London Ph1	529.2	508.6	20.6	0.0	0.0	0.0	0.0
B	1989	SZ9	Heating Renewal Burley & Hyde Park	422.6	227.4	195.2	0.0	0.0	0.0	0.0
B	1989	TB9	Isolated Boiler Renewal Lnw 05/06	58.5	0.0	58.5	0.0	0.0	0.0	0.0
B	1989	TC1	Essential Water Tank Replacement	10.2	5.5	4.7	0.0	0.0	0.0	0.0
B	1989	TC2	Planned Essent. Boiler Rep.Shel.Schemes	21.7	0.0	21.7	0.0	0.0	0.0	0.0
B	1989	TM8	Weetwood Ph2 & 3 Heating Renewal	963.9	0.0	963.9	0.0	0.0	0.0	0.0
B	1989	TP1	Kirkstall Phase 2 Heating Renewal	580.4	338.1	242.3	0.0	0.0	0.0	0.0
B	1989	TR8	Weetwood Ph1 Heating Renewal	541.6	0.0	541.6	0.0	0.0	0.0	0.0
B	1989	TR9	Kirkstall Ph3 Heating Renewal	171.3	2.1	169.2	0.0	0.0	0.0	0.0
B	1989	TS1	Heating Renewal Aireborough Ph2	836.8	0.0	836.8	0.0	0.0	0.0	0.0
B	1989	TS3	Rep.Boilers Almo Wide 06/07	101.2	0.0	101.2	0.0	0.0	0.0	0.0
B	1989	TS6	Isolated Heating Renew.Almo Wide 06/07	669.6	0.0	669.6	0.0	0.0	0.0	0.0
B	1989	VS8	Renew.Warm Air Heating Little London Ph4	447.9	0.0	447.9	0.0	0.0	0.0	0.0
B	1989	VU2	Farrar Lane Renewal Of Heating Units	55.9	0.0	55.9	0.0	0.0	0.0	0.0

Heating Energy Efficiency & Anti Damp	Committed	19,493.2	10,687.4	8,773.8	32.0	0.0	0.0	0.0
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B	1981		Defective Housing - System Build - Lnhw	5,149.1	0.0	19.1	2,000.0	1,600.0	1,530.0	0.0
B	1981	OD9	Ruskins & Eliot Grove Ph1	476.5	0.0	0.0	476.5	0.0	0.0	0.0
B	1981	OE1	Ruskins & Eliots Cornish Ph2	521.7	0.0	0.0	0.0	521.7	0.0	0.0
B	1981	OE2	Kirklands Close Cornish Scheme	557.1	0.0	0.0	0.0	557.1	0.0	0.0
B	1981	OE3	Newlands & Queensway Cornish Externals	617.6	0.0	0.0	0.0	617.6	0.0	0.0

Defective Houses	Uncommitted	7,322.0	0.0	19.1	2,476.5	3,296.4	1,530.0	0.0
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Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	2006/07	2007/08	2008/09	2009/10	After 31 Mar 10
A	485 ED2	Aireys Remedials Phase 24b & 25b	5,297.0	2,475.0	2,822.0	0.0	0.0	0.0	0.0
A	485 ED3	Aireys Remedials Phase 23b	933.7	908.4	25.3	0.0	0.0	0.0	0.0
A	485 NA8	Aireys Remedials Phase 23b Extra	710.0	658.5	51.5	0.0	0.0	0.0	0.0
B	486 EX1	Horsforth Bisf Remedials	724.0	638.7	85.3	0.0	0.0	0.0	0.0
B	1981 OC3	Kirkstall 5ms Pilot Scheme	115.5	82.9	32.6	0.0	0.0	0.0	0.0
B	1981 OV2	Pliot Scheme Cornish Properties Yeadon	31.8	27.9	3.9	0.0	0.0	0.0	0.0
B	1981 TM9	Remedials To Metal Stanchions - Livetts	90.9	0.4	90.5	0.0	0.0	0.0	0.0
B	1981 VS7	Laing Guiseley Externals, Guiseley	600.0	0.0	300.0	300.0	0.0	0.0	0.0
Defective Houses Committed			8,502.9	4,791.8	3,411.1	300.0	0.0	0.0	0.0
B	1982	Community Safety Action - Lnwh	1,177.2	0.0	32.2	300.0	300.0	545.0	0.0
B	1982 OH2	Gilberts & Sandfords Alleygating	5.0	0.0	5.0	0.0	0.0	0.0	0.0
B	1982 TT4	Controlled Entry Queensway Yeadon	8.1	0.0	8.1	0.0	0.0	0.0	0.0
Community Safety Uncommitted			1,190.3	0.0	45.3	300.0	300.0	545.0	0.0

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B	505	BP1	Controlled Entry - Woodbridge Cres/Gdns	19.8	19.7	0.1	0.0	0.0	0.0	0.0
A	505	FE3	Beevers Court Security Screens	33.6	1.5	32.1	0.0	0.0	0.0	0.0
B	505	NX4	Foyer Lighting To Carlton Croft	8.9	8.8	0.1	0.0	0.0	0.0	0.0
A	505	NY2	Almo Security Lighting 0405	179.5	174.7	4.8	0.0	0.0	0.0	0.0
B	505	NY3	Cctv @ Hawksworth Wood	18.9	18.9	0.0	0.0	0.0	0.0	0.0
A	509	DZ7	Sec Lighting At Tennyson St, Greenlea Av	6.8	6.8	0.0	0.0	0.0	0.0	0.0
A	1982	OW5	Arthington And Church Cl Security Lights	3.1	3.0	0.1	0.0	0.0	0.0	0.0
B	1982	PL7	Lighting To Shops At Queenswood Drive	6.1	0.0	6.1	0.0	0.0	0.0	0.0
B	1982	SI6	Aireborough Security Lighting	52.9	51.2	1.7	0.0	0.0	0.0	0.0
B	1982	SY6	Controlled Entry Carlton Towers	31.2	30.2	1.0	0.0	0.0	0.0	0.0
B	1982	TG3	Iveson Drive Renewal Of Intercom System	4.5	4.4	0.1	0.0	0.0	0.0	0.0
B	1982	TG4	Weetwood Security Lighting	11.0	9.0	2.0	0.0	0.0	0.0	0.0
B	1982	TU8	Holborn Court Security Lighting	2.4	0.0	2.4	0.0	0.0	0.0	0.0
B	1982	TU9	Otley,Aireb. & Weetwood Sec.Lighting	6.7	0.0	6.7	0.0	0.0	0.0	0.0
B	1982	TV1	Comm.Lighting Norman Towers Multi	5.1	0.0	5.1	0.0	0.0	0.0	0.0
B	1982	TV2	Isolighting To Prop. In Kirkstall	18.7	0.0	18.7	0.0	0.0	0.0	0.0
B	1982	TV7	Norman Trs And Queenswood Hts Cctv	27.3	0.0	27.3	0.0	0.0	0.0	0.0
B	1982	TV9	Yeadon Security Lighting Wells Ct	18.4	0.0	18.4	0.0	0.0	0.0	0.0
B	1982	VS6	Holt Park Lighting Scheme	13.6	0.0	13.6	0.0	0.0	0.0	0.0

Community Safety			Committed	468.5	328.2	140.3	0.0	0.0	0.0	0.0
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A	1732		Rewiring - Lnwh Future	839.1	0.0	0.0	329.1	260.0	250.0	0.0
A	1732	WM2	Rewiring St Mathias Ct Communal Areas	31.5	0.0	31.5	0.0	0.0	0.0	0.0

Electrical			Uncommitted	870.6	0.0	31.5	329.1	260.0	250.0	0.0
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B	490	CS4	Rewiring Area Wide	295.2	295.2	0.0	0.0	0.0	0.0	0.0	
B	490	MU9	Marlborough Towers Rewiring	178.6	177.7	0.9	0.0	0.0	0.0	0.0	
B	490	MX1	Isolated Tenanted Rewires B/L Lnw 04/05	23.2	23.2	0.0	0.0	0.0	0.0	0.0	
B	490	MX2	Low Rise Voids Rewires - B/L Lnw 04/05	56.4	56.4	0.0	0.0	0.0	0.0	0.0	
A	1732	OP1	Isolated Rewiring 2005/06	113.0	111.0	2.0	0.0	0.0	0.0	0.0	
A	1732	SZ3	Isolated & Voids Rewiring 05/06	135.0	133.8	1.2	0.0	0.0	0.0	0.0	
A	1732	SZ4	Planned Rewires 05/06	77.2	73.3	3.9	0.0	0.0	0.0	0.0	
A	1732	TU6	Planned, Isolated & Void Rewiring 06/07	321.9	0.0	321.9	0.0	0.0	0.0	0.0	
B	1732	VU6	Planned Rewires (Assoc With New K&B)	262.0	0.0	262.0	0.0	0.0	0.0	0.0	
Electrical				Committed	1,462.5	870.6	591.9	0.0	0.0	0.0	0.0
A	1983		Reroofing Lnwh	3,472.3	0.0	0.0	1,732.3	1,540.0	200.0	0.0	
A	1983	TS5	Otley Nofines Asbestos Removal Ph2	381.5	0.0	0.6	380.9	0.0	0.0	0.0	
Re-Roofing				Uncommitted	3,853.8	0.0	0.6	2,113.2	1,540.0	200.0	0.0
B	491	BP4	Roofing - Queenswood Heights	49.4	46.8	2.6	0.0	0.0	0.0	0.0	
B	491	DB8	Reroofing - Haworth Court	231.3	230.3	1.0	0.0	0.0	0.0	0.0	
B	491	DB9	Reroofing - Clayton Crt & Grange	86.4	86.4	0.0	0.0	0.0	0.0	0.0	
B	491	DC1	Reroofing - Weston Dr & Wilkinson Way	749.7	742.8	6.9	0.0	0.0	0.0	0.0	
B	491	DC2	Reroofing - Silk Mills Phase 2	216.4	216.4	0.0	0.0	0.0	0.0	0.0	
B	491	DS4	Cockroft House Reroofing	86.6	86.6	0.0	0.0	0.0	0.0	0.0	
B	491	DS5	Reroofing Isolated Various	246.8	245.2	1.6	0.0	0.0	0.0	0.0	
B	491	EC4	Weston Estate- Otley Nf Rainwater Renewa	219.8	107.9	111.9	0.0	0.0	0.0	0.0	
B	491	EP7	Queenswd Dr & Haw Av Reroofing Scheme	475.0	468.9	6.1	0.0	0.0	0.0	0.0	
B	491	FF8	Woodhouse, Airebor, Weetwd Iso Roofing	350.1	345.6	4.5	0.0	0.0	0.0	0.0	
A	1983	NO6	Isolated Reroofing Lnwh 05/06 Ph1&2	292.3	262.8	29.5	0.0	0.0	0.0	0.0	
A	1983	OI3	Bennett Court Re-Roofing	109.7	103.4	6.3	0.0	0.0	0.0	0.0	
A	1983	OJ5	Spens & Old Oaks Reroofing	325.9	325.9	0.0	0.0	0.0	0.0	0.0	
A	1983	OL2	Reroofing Queenswood Road	300.0	287.3	12.7	0.0	0.0	0.0	0.0	
A	1983	OY1	Reroofing To Foxcroft Cl & Mt & Ghyll Rd	281.4	266.5	14.9	0.0	0.0	0.0	0.0	
A	1983	SI8	Spens & Laithe Garth Re-Roofing	129.6	129.6	0.0	0.0	0.0	0.0	0.0	
A	1983	TJ2	Latchmeres & Old Farms Reroofing	880.7	0.0	837.0	43.7	0.0	0.0	0.0	
B	1983	TQ7	Asbestos Gutters Renewals Weston Estate	70.8	70.8	0.0	0.0	0.0	0.0	0.0	
A	1983	TS2	Ireland Wd Weetwood Rosemary Tiles	566.2	0.0	566.2	0.0	0.0	0.0	0.0	
A	1983	VT3	Reroofing 1&3 Wilkinsonway(Leaseholder)	14.1	0.0	14.1	0.0	0.0	0.0	0.0	
B	1983	VU5	102 Broadgate Wk & Wharfedale Mt	15.1	0.0	15.1	0.0	0.0	0.0	0.0	

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B	73947 AN8	Roofing - Weetwood (G)	215.8	197.7	18.1	0.0	0.0	0.0	0.0
B	73947 AQ7	Reroofing 2002/03 - Broadfields	148.3	115.5	32.8	0.0	0.0	0.0	0.0
Re-Roofing Committed			6,061.4	4,336.4	1,681.3	43.7	0.0	0.0	0.0
B	1984	Multi-Storey - Structural Remedials Lnwh	3,850.0	0.0	0.0	850.0	1,500.0	1,500.0	0.0
B	1984 TJ4	Grayson Crest Wh.Block Refurbishment	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0
B	1985	Multi- Storey Lift Replacement- Lnwh	600.0	0.0	0.0	150.0	150.0	300.0	0.0
Multi Storey Works & Lift Replacement Uncommitted			5,550.0	0.0	0.0	2,100.0	1,650.0	1,800.0	0.0
B	492 DI7	Grayson Cres Queenswd Crt & Hts	824.8	753.9	70.9	0.0	0.0	0.0	0.0
B	492 EF6	Removal Of Asbestos At Gr Cst,Queenswood	97.5	97.5	0.0	0.0	0.0	0.0	0.0
B	493 EE8	Holborn Towers Structural Remedials	234.5	234.5	0.0	0.0	0.0	0.0	0.0
B	1985 OC8	Lift Renewal @ Carlton Cft, Cl, Grth,	891.6	712.4	179.2	0.0	0.0	0.0	0.0
Multi Storey Works & Lift Replacement Committed			2,048.4	1,798.3	250.1	0.0	0.0	0.0	0.0
B	1641	Estate Structural & Environ. Wrks	1,687.7	0.0	0.0	417.7	425.0	845.0	0.0
A	1641 TG2	Parking To Woodlea Mount Sheltered Compl	10.0	0.0	10.0	0.0	0.0	0.0	0.0
B	1641 TS7	Resurfacing Of Car Park Hyde Pk Cl.	7.3	0.0	7.3	0.0	0.0	0.0	0.0
B	1684	Garages Almo Wide, Lnwh	295.0	0.0	0.0	235.0	60.0	0.0	0.0
Environmental & Other Remedials Uncommitted			2,000.0	0.0	17.3	652.7	485.0	845.0	0.0

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Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	All Figures are in £000's Estimated Costs				After 31 Mar 10	
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B 1641 MU1	Howden Gardens Structural Wrks	100.0	0.0	32.0	68.0	0.0	0.0	0.0	
B 1641 OR6	Environmental Team Equipment	15.0	14.6	0.4	0.0	0.0	0.0	0.0	
B 1641 OS9	Weston Drive Fencing Scheme 05/06	12.0	11.5	0.5	0.0	0.0	0.0	0.0	
A 1641 OV8	Coppice Wood Grove On Street Parking	29.2	48.1	-18.9	0.0	0.0	0.0	0.0	
B 1641 OY2	Churchill Flats Parking Bays	20.8	27.4	-6.6	0.0	0.0	0.0	0.0	
B 1641 TV5	Estate Structural & Environ. Wrks 06/07	280.0	0.0	280.0	0.0	0.0	0.0	0.0	
B 1684 OY3	Garages And Garage Sites 05/06	56.5	56.5	0.0	0.0	0.0	0.0	0.0	
B 1684 TU5	Garages Almo Wide 06/07	270.0	0.0	270.0	0.0	0.0	0.0	0.0	
A 1728 NY5	New Parking Bays & Assoc. Env To Sandfor	80.9	3.9	77.0	0.0	0.0	0.0	0.0	
Environmental & Other Remedials		Committed	864.4	162.0	634.4	68.0	0.0	0.0	0.0
A 605 DD5	Burley Group Repair Phase 9	300.0	0.0	0.0	300.0	0.0	0.0	0.0	
A 605 EU5	Burley Group Repairs Phase 10	726.4	0.0	0.0	0.0	726.4	0.0	0.0	
A 1727	Miscellaneous Property Improvements	450.0	0.0	0.0	200.0	200.0	50.0	0.0	
A 1986	Major Property Improvements - Lnwh	23,398.6	0.0	0.0	49.4	4,864.2	18,485.0	0.0	
B 1986 OD6	Guiseley Interwar Externals	1,417.0	0.0	0.0	522.0	895.0	0.0	0.0	
B 1986 OD7	Guiseley Inter War Internals	1,419.0	0.0	0.0	0.0	446.0	973.0	0.0	
A 1986 OG1	Westfields & Greenleas Internal Works	1,110.0	0.0	0.0	0.0	0.0	1,110.0	0.0	
A 1986 OG2	Henshaws Internals	1,112.0	0.0	0.0	0.0	0.0	1,112.0	0.0	
A 1986 OG8	Guiseley Bungalows Whi	201.0	0.0	0.0	201.0	0.0	0.0	0.0	
A 1986 TG9	Burley & Hyde Park Misc. Ph1 Whi	800.0	0.0	0.0	800.0	0.0	0.0	0.0	
A 1986 TL8	Horsforth Misc & Interwar Internals	880.0	0.0	0.0	0.0	880.0	0.0	0.0	
A 1986 TN5	Otley Interwar/Epw Trad Internals	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	
A 1986 TO5	Livett Cartwright Internalsi	3,151.6	0.0	0.0	1,575.8	1,575.8	0.0	0.0	
A 1986 TO8	Weetwood Nofines Internals	530.9	0.0	0.0	530.9	0.0	0.0	0.0	
A 1986 TP5	Iveson Lawn Internals	228.7	0.0	0.0	228.7	0.0	0.0	0.0	
A 1986 TT2	Kirkstall Mis Phase 2 Whi	875.0	0.0	125.0	750.0	0.0	0.0	0.0	
A 1986 TT3	Kirkstall Mis Phase 3 Whi	875.0	0.0	0.0	875.0	0.0	0.0	0.0	
A 1986 TW3	Otley Misc.Properties Whi Phase 2	262.8	0.0	53.8	209.0	0.0	0.0	0.0	
A 1986 WL6	Burley & Hyde Park Misc. Ph2 Whi	800.0	0.0	0.0	0.0	800.0	0.0	0.0	
A 1986 WL9	Burley & Hyde Park Misc. Ph3 Whi	800.0	0.0	74.6	725.4	0.0	0.0	0.0	
A 1994	Improvements To Sheltered Props - Lnwh	7,425.9	0.0	125.9	2,700.0	2,500.0	2,100.0	0.0	
Major Property Improvements		Uncommitted	47,763.9	0.0	379.3	10,667.2	12,887.4	23,830.0	0.0

Leeds City Council Capital Programme - Neighbourhood & Housing Department

North West Almo

Scheme Title

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Scheme
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B	334	AW5	Burley Group Repair (3b) Ph8 Hra	759.9	739.9	20.0	0.0	0.0	0.0	0.0
A	501	BO9	The Oval And Green Whi Phase A	1,811.6	1,129.1	657.5	25.0	0.0	0.0	0.0
B	501	DQ2	Horsforth Whole Hse Imp- Phase 7	1,159.2	1,154.0	5.2	0.0	0.0	0.0	0.0
A	501	ET2	Horsforth Whole House Imps. Ph8	1,970.5	1,931.7	38.8	0.0	0.0	0.0	0.0
A	501	ET3	Horsforth Whole House Imps Ph9 &10	3,604.2	1,024.7	2,426.4	153.1	0.0	0.0	0.0
A	501	ET4	Greenleas & Westfields Enveloping	978.8	886.0	92.8	0.0	0.0	0.0	0.0
A	501	ET5	Lickless Avenue Env. Scheme	222.5	219.1	3.4	0.0	0.0	0.0	0.0
A	501	ET7	Henshaws Ph1 Enveloping Scheme	780.7	730.1	50.6	0.0	0.0	0.0	0.0
A	501	EU7	Hawsworth Ph3 Env. & Externals	1,819.9	776.1	967.1	76.7	0.0	0.0	0.0
A	1727	MU4	Woodhouse Enveloping Scheme	278.8	266.8	12.0	0.0	0.0	0.0	0.0
A	1727	NX5	Blenheim Square Whole House Imps	976.5	31.5	45.0	900.0	0.0	0.0	0.0
B	1727	NY4	Structural Repairs To 1 Blenheim Square	3.3	3.3	0.0	0.0	0.0	0.0	0.0
A	1986	NJ1	Henshaws Enveloping Ph2	805.8	0.0	278.4	527.4	0.0	0.0	0.0
A	1986	OC1	Enfields Enveloping Scheme	493.0	0.0	8.2	484.8	0.0	0.0	0.0
B	1986	OC7	St Andrews/Hawthorn/Grange Rd Bungalows	344.1	73.1	265.0	6.0	0.0	0.0	0.0
A	1986	OD4	Rawdon Whole House Improvements	1,100.0	0.0	200.0	900.0	0.0	0.0	0.0
A	1986	OE5	Raywoods Internal Works	491.6	190.9	300.7	0.0	0.0	0.0	0.0
A	1986	OI1	Spooner Props, Horsforth, Whi	1,734.1	0.0	472.9	911.2	350.0	0.0	0.0
A	1986	OJ9	Kirkstall Misc Pre War W.H. Imps	477.0	19.3	447.7	10.0	0.0	0.0	0.0
A	1986	OL6	The Crossways Etc Enveloping	1,264.6	14.6	1,195.0	55.0	0.0	0.0	0.0
A	1986	OL7	Queenswood Dr,Broomfield Cres Enveloping	456.2	10.6	445.6	0.0	0.0	0.0	0.0
A	1986	OL9	Churchill Flats Enveloping	212.4	8.9	203.5	0.0	0.0	0.0	0.0
A	1986	OM3	Otley Misc. Whole House Imp.	337.0	12.1	302.2	22.7	0.0	0.0	0.0
A	1986	SY4	Malborough Towers Internals	1,008.8	92.7	879.1	37.0	0.0	0.0	0.0
A	1986	TC9	Pilot Scheme For Spooner Property	45.7	39.1	6.6	0.0	0.0	0.0	0.0
A	1986	TG5	5m Estate Regeneration	27.1	12.3	14.8	0.0	0.0	0.0	0.0
A	1986	TH5	Marlborough Grange Internals	355.4	0.0	355.4	0.0	0.0	0.0	0.0
A	1986	TI2	Hawsworth Phase 4	1,121.7	0.0	1,108.5	13.2	0.0	0.0	0.0
A	1986	TI5	Hawsworth Phase 5	1,504.3	0.0	668.3	836.0	0.0	0.0	0.0
A	1986	TS4	Iveson Gardens Enveloping	724.8	0.0	64.8	660.0	0.0	0.0	0.0
A	1986	TU4	Wh. Kitchen Rep. 06/07 Kirklees	1,049.6	0.0	549.6	500.0	0.0	0.0	0.0
A	1986	TV8	Remedial Works To 38 Salmon Cres	20.0	0.0	20.0	0.0	0.0	0.0	0.0
A	1986	WM3	Wh Kitchen Rep. Kiers/Syphony	450.0	0.0	450.0	0.0	0.0	0.0	0.0
A	1994	TC3	Other Sheltered Complexes Improvements	32.0	5.0	27.0	0.0	0.0	0.0	0.0
A	1994	TC4	Haworth Ct. Sheltered Improvements	24.7	0.0	24.7	0.0	0.0	0.0	0.0
A	1994	WE2	Improvements To Cockcroft House	21.8	0.0	21.8	0.0	0.0	0.0	0.0
A	1994	WE3	Other Sheltered Schemes Surveys	52.3	0.0	52.3	0.0	0.0	0.0	0.0
A	72892		Hawsworth Estate Externals - Phase 1	398.3	398.3	0.0	0.0	0.0	0.0	0.0
A	73953	AT2	Hawsworth Ph2 Enveloping	1,114.3	1,114.3	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Neighbourhood & Housing Department

North West Almo
Scheme Title

Total
Scheme
Cost

Actual
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31 Mar 06

All Figures are in £000's
Estimated Costs

After
31 Mar 10

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	2006/07	2007/08	2008/09	2009/10	After 31 Mar 10
		Major Property Improvements	30,032.5	10,883.5	12,680.9	6,118.1	350.0	0.0	0.0
B	1345	Isolated Tenanted -Lemmacc	450.0	0.0	0.0	180.0	150.0	120.0	0.0
		Miscellaneous And Planned Expenditure	450.0	0.0	0.0	180.0	150.0	120.0	0.0
B	1345 OU9	Capitalised Tenanted Works 05/06	748.3	748.3	0.0	0.0	0.0	0.0	0.0
B	1345 VS4	Isolated Tenanted Work 06/07	200.0	0.0	200.0	0.0	0.0	0.0	0.0
B	1643 FP1	Capital Partner Procurement	60.9	60.9	0.0	0.0	0.0	0.0	0.0
B	73948 AV7	Butcher Hill Shops	4.8	1.0	3.8	0.0	0.0	0.0	0.0
		Miscellaneous And Planned Expenditure	1,014.0	810.2	203.8	0.0	0.0	0.0	0.0
A	1728	Demolition Works & Assoc Works - Lnw	150.0	0.0	50.0	50.0	50.0	0.0	0.0
A	1988	Capitalised Void Works - Lnwh	2,950.0	0.0	0.0	800.0	750.0	1,400.0	0.0
		Empty Properties Strategy	3,100.0	0.0	50.0	850.0	800.0	1,400.0	0.0
B	869 DZ8	Homeloss Payments Grayson Heights	311.4	303.4	8.0	0.0	0.0	0.0	0.0
A	1988 OU8	Capitalised Voids 05/06	1,636.5	1,636.5	0.0	0.0	0.0	0.0	0.0
A	1988 TU3	Capitalised Voids 06/07	1,300.0	0.0	1,300.0	0.0	0.0	0.0	0.0
		Empty Properties Strategy	3,247.9	1,939.9	1,308.0	0.0	0.0	0.0	0.0
A	1991	Dda Works - Lnw	605.0	0.0	0.0	250.0	200.0	155.0	0.0
A	1992	Improvements To Nho Offices - Lnwh	90.0	0.0	0.0	30.0	30.0	30.0	0.0
A	1992 TU7	Improvements To Kirkstall Nho	30.0	0.0	30.0	0.0	0.0	0.0	0.0
A	1993	Service Delivery Improvements - Lnwh	200.0	0.0	0.0	100.0	50.0	50.0	0.0
		Service Delivery Improvements	925.0	0.0	30.0	380.0	280.0	235.0	0.0

Leeds City Council Capital Programme - Neighbourhood & Housing Department

North West Almo

Scheme Title

Total
Scheme
Cost

Actual
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All Figures are in £000's

Estimated Costs

After

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	2006/07	2007/08	2008/09	2009/10	After 31 Mar 10
A	503 NY8	Acquisition Of Office Equip & It Costs	99.5	93.0	6.5	0.0	0.0	0.0	0.0
B	503 NZ2	Kier Headquarters & It Costs	113.9	113.9	0.0	0.0	0.0	0.0	0.0
A	577 CQ6	Formation Of Almo Offices - North West	49.5	49.5	0.0	0.0	0.0	0.0	0.0
A	1117 ED9	Digital Tv - Lnwh	458.1	458.1	0.0	0.0	0.0	0.0	0.0
A	1993 OR5	It Development - Rep Of Stock Info Base	16.2	10.1	6.1	0.0	0.0	0.0	0.0
A	1993 SJ9	It & Tele Installation 05/06	99.7	59.0	40.7	0.0	0.0	0.0	0.0
Service Delivery Improvements			836.9	783.6	53.3	0.0	0.0	0.0	0.0
Committed									
A	1999	Adaptation Works - Lnwh	3,398.5	0.0	0.0	1,148.5	800.0	1,450.0	0.0
Almo Disability Discrimination Act			3,398.5	0.0	0.0	1,148.5	800.0	1,450.0	0.0
Uncommitted									
B	1999 OJ2	Adaptation Works For Lnw 05/06	945.6	719.0	226.6	0.0	0.0	0.0	0.0
A	1999 SY7	Lnwh Dda Works 05/06	100.0	0.0	0.0	100.0	0.0	0.0	0.0
A	1999 TC7	Extension At 22 Wolseley Road	54.4	0.0	54.4	0.0	0.0	0.0	0.0
A	1999 VU7	Adaptations Work 2006/07	900.0	0.0	900.0	0.0	0.0	0.0	0.0
Almo Disability Discrimination Act			2,000.0	719.0	1,181.0	100.0	0.0	0.0	0.0
Committed									

Leeds City Council Capital Programme - Department Of The Chief Executive

Legal And Democratic Services
Division Of Service

Total
Scheme

Actual
To
31 Mar 06

2006/07

All Figures are in £000's
Estimated Costs

2007/08

2008/09

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Legal Services	345.0	300.0	45.0	0.0	0.0	0.0	0.0
Gross Payments	345.0	300.0	45.0	0.0	0.0	0.0	0.0
Committed Schemes	345.0	300.0	45.0	0.0	0.0	0.0	0.0
New Asset Or Enhancement Schemes	345.0	300.0	45.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Department Of The Chief Executive

Legal And Democratic Services

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 06

All Figures are in £000's

Estimated Costs

After

Cat Scheme

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2007/08

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A	29200	E-Procurement Pathfinder Project	345.0	300.0	45.0	0.0	0.0	0.0	0.0
Legal Services			345.0	300.0	45.0	0.0	0.0	0.0	0.0
Committed									

Leeds City Council Capital Programme - Department Of The Chief Executive

Customer Services Division Of Service	Total Scheme	Actual To 31 Mar 06	2006/07	All Figures are in £000's Estimated Costs			2009/10	After 31 Mar 10
				2007/08	2008/09			
Customer Services	56.2	30.2	26.0	0.0	0.0	0.0	0.0	
One Stop Centres	2,849.0	2,205.1	543.9	100.0	0.0	0.0	0.0	
Customer Services - One Stops	2,650.8	2,397.9	202.9	50.0	0.0	0.0	0.0	
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Gross Payments	5,556.0	4,633.2	772.8	150.0	0.0	0.0	0.0	
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Uncommitted Schemes	519.3	22.8	486.5	10.0	0.0	0.0	0.0	
Committed Schemes	5,036.7	4,610.4	286.3	140.0	0.0	0.0	0.0	
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New Asset Or Enhancement Schemes	5,249.8	4,603.0	546.8	100.0	0.0	0.0	0.0	
Maintenance/Refurbishment Schemes	306.2	30.2	226.0	50.0	0.0	0.0	0.0	

Leeds City Council Capital Programme - Department Of The Chief Executive

Customer Services

Cat Scheme	Scheme Title			Total Scheme Cost	Actual To 31 Mar 06	All Figures are in £000's				After 31 Mar 10	
						Estimated Costs					
						2006/07	2007/08	2008/09	2009/10		
B	1356	CEX	OO1	Equipment Programme Chief Execs	56.2	30.2	26.0	0.0	0.0	0.0	0.0
Customer Services				Committed	56.2	30.2	26.0	0.0	0.0	0.0	0.0
A	12120			Corporate Contact Centre	486.5	0.0	486.5	0.0	0.0	0.0	0.0
A	12120	MIG		Contact Centre - Migration	22.8	22.8	0.0	0.0	0.0	0.0	0.0
One Stop Centres				Uncommitted	509.3	22.8	486.5	0.0	0.0	0.0	0.0
A	12120	FIT		Contact Centre - First Fit	509.7	509.7	0.0	0.0	0.0	0.0	0.0
A	12120	FT2		Contact Centre - Second Fit	480.0	322.6	57.4	100.0	0.0	0.0	0.0
A	12120	TEL		Contact Centre - Telephony Technology	1,350.0	1,350.0	0.0	0.0	0.0	0.0	0.0
One Stop Centres				Committed	2,339.7	2,182.3	57.4	100.0	0.0	0.0	0.0
B	13124			Halton Moor Osc: Automatic Doors	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Customer Services - One Stops				Uncommitted	10.0	0.0	0.0	10.0	0.0	0.0	0.0
B	13164			Customer Counters	240.0	0.0	200.0	40.0	0.0	0.0	0.0
A	85174			West Leeds One Stop Shop	2,400.8	2,397.9	2.9	0.0	0.0	0.0	0.0
Customer Services - One Stops				Committed	2,640.8	2,397.9	202.9	40.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Social Services Department

Social Services Division Of Service	Total Scheme	Actual To 31 Mar 06	2006/07	All Figures are in £000's Estimated Costs			2009/10	After 31 Mar 10
				2007/08	2008/09			
Social Services	30.1	0.0	30.1	0.0	0.0	0.0	0.0	
Services For Children	3,352.4	2,744.2	200.2	288.0	120.0	0.0	0.0	
People With Learning Disabilities	281.8	9.7	120.3	151.8	0.0	0.0	0.0	
Health Services (Misca)	720.0	148.5	571.5	0.0	0.0	0.0	0.0	
Services For Older People	3,822.5	2,495.0	211.0	754.5	362.0	0.0	0.0	
Miscellaneous	6,595.9	2,712.4	2,110.0	573.5	400.0	400.0	400.0	
Minor Works Schemes	890.0	300.5	255.1	334.4	0.0	0.0	0.0	
Kitchen Upgrades & Equipment	105.0	0.0	70.0	35.0	0.0	0.0	0.0	
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Gross Payments	15,797.7	8,410.3	3,568.2	2,137.2	882.0	400.0	400.0	
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Uncommitted Schemes	4,821.6	349.3	1,110.4	1,679.9	882.0	400.0	400.0	
Committed Schemes	10,976.1	8,061.0	2,457.8	457.3	0.0	0.0	0.0	
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New Asset Or Enhancement Schemes	7,312.8	6,081.3	916.0	315.5	0.0	0.0	0.0	
Maintenance/Refurbishment Schemes	6,526.0	1,600.6	1,488.2	1,755.2	882.0	400.0	400.0	
Information And Communication Technology Schemes	1,958.9	728.4	1,164.0	66.5	0.0	0.0	0.0	

Leeds City Council Capital Programme - Social Services Department

Cat	Scheme	Social Services Scheme Title		Total Scheme Cost	Actual To 31 Mar 06	All Figures are in £000's				
						Estimated Costs				
						2006/07	2007/08	2008/09	2009/10	After 31 Mar 10
B	1996	Glass Reg Works: Various (Pmm)		30.1	0.0	30.1	0.0	0.0	0.0	0.0
Social Services				30.1	0.0	30.1	0.0	0.0	0.0	0.0
A	532	Childrens Homes New Care Standards		0.5	0.0	0.0	0.5	0.0	0.0	0.0
A	532 NCS	New Care Standards C/H		92.5	0.0	0.0	92.5	0.0	0.0	0.0
B	13339	Children Services Settlement		240.0	0.0	0.0	120.0	120.0	0.0	0.0
Services For Children				333.0	0.0	0.0	213.0	120.0	0.0	0.0
A	532 NCS CVY	Conservatories To 5 Homes		233.4	44.7	113.7	75.0	0.0	0.0	0.0
A	532 ROW	Acorn Lodge New Care Standard		1,095.0	1,016.4	78.6	0.0	0.0	0.0	0.0
B	12384	79 St Catherine'S Drive Roof (Pmm)		14.0	9.2	4.8	0.0	0.0	0.0	0.0
A	52800	Squirrel Way Replacement		1,677.0	1,673.9	3.1	0.0	0.0	0.0	0.0
Services For Children				3,019.4	2,744.2	200.2	75.0	0.0	0.0	0.0
B	12159 MOC	Moorend Atc - Dda Works		60.0	0.0	0.0	60.0	0.0	0.0	0.0
B	12159 WRD	West Ardsley Resource Centre- Dda Wks		60.0	0.0	0.0	60.0	0.0	0.0	0.0
People With Learning Disabilities				120.0	0.0	0.0	120.0	0.0	0.0	0.0
B	12159 BRM	Bramley Atc - Dda Works		30.0	0.0	30.0	0.0	0.0	0.0	0.0
B	12159 WET	Wetherby Atc - Dda Works		51.8	0.0	20.0	31.8	0.0	0.0	0.0
B	12253	Interim Wks: Hostels For People With Ld		80.0	9.7	70.3	0.0	0.0	0.0	0.0
People With Learning Disabilities				161.8	9.7	120.3	31.8	0.0	0.0	0.0
A	13226	Ment.Heal.Supported Borrowing 0607		268.1	0.0	268.1	0.0	0.0	0.0	0.0
Health Services (Misca)				268.1	0.0	268.1	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Social Services Department

Social Services		Total Scheme Cost	Actual To 31 Mar 06	All Figures are in £000's				After 31 Mar 10	
Cat Scheme	Scheme Title			Estimated Costs					
				2006/07	2007/08	2008/09	2009/10		
A	643	Purchase Of I.T.Equipment (Misca)	171.8	148.5	23.3	0.0	0.0	0.0	0.0
A	12461	Mental Health Sce Grant 2005/06	280.1	0.0	280.1	0.0	0.0	0.0	0.0
Health Services (Misca)		Committed	451.9	148.5	303.4	0.0	0.0	0.0	0.0
B	12159 APN	Apna Day Centre - Dda Works	10.0	0.0	0.0	10.0	0.0	0.0	0.0
B	12159 FVW	Fairview - Dda Works	65.0	0.0	0.0	65.0	0.0	0.0	0.0
B	12159 LDC	Laurel Bank Day Centre - Dda Works	30.0	0.0	0.0	30.0	0.0	0.0	0.0
B	12159 MUS	Musgrave Court - Dda Works	75.0	0.0	0.0	75.0	0.0	0.0	0.0
B	12159 PRI	Primrose Hill - Dda Works	65.0	0.0	0.0	65.0	0.0	0.0	0.0
B	13338	Adult Services Settlement	724.0	0.0	0.0	362.0	362.0	0.0	0.0
Services For Older People		Uncommitted	969.0	0.0	0.0	607.0	362.0	0.0	0.0
A	1025 BLY	Burley Willows Intermediate Care Dev	91.0	56.2	34.8	0.0	0.0	0.0	0.0
B	12254	The Green Day Centre: Dda Works	37.0	18.6	18.4	0.0	0.0	0.0	0.0
B	12255	The Green Hop: Dda Works	75.0	12.8	62.2	0.0	0.0	0.0	0.0
B	13123	The Green Wc Refurb (Pmm)	55.0	0.0	55.0	0.0	0.0	0.0	0.0
A	50011	Richmond House Alterations	1,365.5	1,337.3	0.0	28.2	0.0	0.0	0.0
A	50012	Middlecross H.O.P.Security Measures	57.6	56.1	1.5	0.0	0.0	0.0	0.0
A	50021	Manorfield House H.O.P.	1,172.4	1,014.0	39.1	119.3	0.0	0.0	0.0
Services For Older People		Committed	2,853.5	2,495.0	211.0	147.5	0.0	0.0	0.0
B	1188	Otley Social Servs Ao: Dda Imps	4.6	0.0	4.6	0.0	0.0	0.0	0.0
B	1190	Westholme Hop Entry & Fire Esc Dda	6.0	0.0	0.0	6.0	0.0	0.0	0.0
B	1802	Various Soc.Serv Props - Dda Works	5.3	0.0	5.3	0.0	0.0	0.0	0.0
B	1802 HDC	Holbeck Day Centre: Dda Works	20.0	0.0	0.0	20.0	0.0	0.0	0.0
B	12159	Var Ss Properties - 06/07 Dda Bids	1.0	0.0	0.0	1.0	0.0	0.0	0.0
D	12992	Escr Phase Two	1,167.5	347.7	819.8	0.0	0.0	0.0	0.0
A	13174	Youth Offending (Lpsa2) Pump Prime	9.0	0.0	9.0	0.0	0.0	0.0	0.0
B	13288	Adaptations To Private Homes 07/08	400.0	0.0	0.0	400.0	0.0	0.0	0.0
B	99811	Adaptations To Private Homes	1,200.0	0.0	0.0	0.0	400.0	400.0	400.0
Miscellaneous		Uncommitted	2,813.4	347.7	838.7	427.0	400.0	400.0	400.0

Leeds City Council Capital Programme - Social Services Department

Cat	Scheme	Social Services Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	All Figures are in £000's				After 31 Mar 10
					Estimated Costs				
					2006/07	2007/08	2008/09	2009/10	
B	536	Frederick Hurdle Day Centre - Access Dda	30.0	0.0	30.0	0.0	0.0	0.0	0.0
B	1007	Legionella Prevention Various (Pmm)	67.9	63.8	4.1	0.0	0.0	0.0	0.0
A	1229	Mariners D C Community Garden (Srb4)	55.7	54.9	0.8	0.0	0.0	0.0	0.0
B	1344	Adaptations To Private Homes 2004/05	484.4	484.4	0.0	0.0	0.0	0.0	0.0
B	1356 SOC	Equipment Programme Social Services	97.9	97.9	0.0	0.0	0.0	0.0	0.0
B	1357 SOC	Vehicle Programme Social Services	85.2	85.2	0.0	0.0	0.0	0.0	0.0
B	1621	Asbestos Management Surveys (Amp)	74.8	74.8	0.0	0.0	0.0	0.0	0.0
B	1624	Legionella Risks (Amp)	25.0	48.1	-23.1	0.0	0.0	0.0	0.0
A	1716	Firthfields Day Centre Refurbishment	143.2	85.6	57.6	0.0	0.0	0.0	0.0
B	1802 ACT	Amberton Court:Dda Wks	95.0	0.0	95.0	0.0	0.0	0.0	0.0
B	1802 DHM	Doreen Hamilton Dc: Dda Works	30.0	0.0	30.0	0.0	0.0	0.0	0.0
B	1802 LFC	Lincoln Fields Day Centre: Dda Works	20.0	0.0	20.0	0.0	0.0	0.0	0.0
B	1802 ORC	Osmondthorpe Rc: Dda Works	10.0	0.0	10.0	0.0	0.0	0.0	0.0
B	1802 RFC	Rose Farm Dc: Dda Works	30.0	0.0	30.0	0.0	0.0	0.0	0.0
B	1802 SGN	Spring Gardens: Dda Works	75.0	66.7	8.3	0.0	0.0	0.0	0.0
B	1821	Calverland Dc: Access Imps (Dda)	56.0	42.7	13.3	0.0	0.0	0.0	0.0
D	1845	Escr Financials	425.4	239.5	135.9	50.0	0.0	0.0	0.0
B	12133	Adaptations Of Private Homes 2005-06	286.2	286.2	0.0	0.0	0.0	0.0	0.0
D	12403	Digital Pen & Paper (Dpp) Technology	366.0	141.2	208.3	16.5	0.0	0.0	0.0
B	12993	Adaptations To Private Homes 2006/07	338.5	0.0	258.5	80.0	0.0	0.0	0.0
B	13122	Replacement Roofs To 5 Props (Pmm)	73.0	0.0	73.0	0.0	0.0	0.0	0.0
B	13129 ASB	Asbestos Management Surveys (Amp)	25.0	0.0	25.0	0.0	0.0	0.0	0.0
B	13129 ELE	Electrical Surveys - New Rota (Pmm)	100.0	0.0	100.0	0.0	0.0	0.0	0.0
B	13129 LEG	Legionella Risk Assessments (Amp)	25.0	0.0	25.0	0.0	0.0	0.0	0.0
B	13129 REM	Electrical Remedial Wks (Amp)	50.0	0.0	50.0	0.0	0.0	0.0	0.0
B	13154	Hough Lane Area Office (Pmm)	60.0	0.0	60.0	0.0	0.0	0.0	0.0
B	13252	Legionella Prevention 2006/07 Pmm	53.3	0.0	53.3	0.0	0.0	0.0	0.0
A	52793	Resources Centre For Visually Impaired	600.0	593.7	6.3	0.0	0.0	0.0	0.0
Miscellaneous			Committed	3,782.5	2,364.7	1,271.3	146.5	0.0	0.0
B	192	West Ardsley Ats (Amp)	0.5	0.0	0.0	0.5	0.0	0.0	0.0
B	192 RFG	West Ardsley Atc Roof (Amp)	44.5	1.6	0.0	42.9	0.0	0.0	0.0
B	193 RFG	Horsforth Atc Roof (Amp)	55.0	0.0	0.0	55.0	0.0	0.0	0.0
B	193 WCS	Horsforth Atc Baths & Wc' S (Amp)	20.0	0.0	0.0	20.0	0.0	0.0	0.0
B	380	General Building Works	3.6	0.0	3.6	0.0	0.0	0.0	0.0
B	908 CON	Amg Contingency 2003/04	5.2	0.0	0.0	5.2	0.0	0.0	0.0
B	908 HOR	Horsforth Atc (Amp)	105.0	0.0	0.0	105.0	0.0	0.0	0.0
B	908 ROS	Rossedene Cracked Render (Amp)	10.0	0.0	0.0	10.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Social Services Department

Social Services

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 06

All Figures are in £000's
Estimated Costs

After
31 Mar 10

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	2006/07	2007/08	2008/09	2009/10	After 31 Mar 10
B 12355	Amg Contingency 2005/06	20.9	0.0	0.0	20.9	0.0	0.0	0.0
B 12465	Amg Contingency 2004/05 Soc Servs	10.0	0.0	0.0	10.0	0.0	0.0	0.0
B 12473	Amg Contingency 2002/03 Social	8.4	0.0	0.0	8.4	0.0	0.0	0.0
Minor Works Schemes Uncommitted		283.1	1.6	3.6	277.9	0.0	0.0	0.0
B 193 PUL	Horsforth Atc Therapy Room (Amp)	35.0	0.0	18.5	16.5	0.0	0.0	0.0
B 908 ELE	Electrical Works (Amp)	50.0	41.1	8.9	0.0	0.0	0.0	0.0
B 908 GEN	Outstanding Electrical Surveys (Amp)	45.0	31.2	13.8	0.0	0.0	0.0	0.0
B 908 HUN	Hunslet Hall Windows & Roofing (Amp)	157.0	136.0	21.0	0.0	0.0	0.0	0.0
B 12355 ERW	Var Estabs - Elec Rem Works (Amp)	100.0	28.0	52.0	20.0	0.0	0.0	0.0
B 12355 ESU	Var Estab - Elec Surveys - New Rota (Amp)	100.0	19.4	60.6	20.0	0.0	0.0	0.0
B 12355 LEG	Var Estabs - Legionella Risk Ass (Amp)	25.0	16.8	8.2	0.0	0.0	0.0	0.0
B 12355 MUS	Musgrave Court Hop Com Space (Amp)	30.0	0.0	30.0	0.0	0.0	0.0	0.0
B 12355 POT	Potternewton Centre- Heating (Amp)	24.9	12.0	12.9	0.0	0.0	0.0	0.0
B 12355 RAM	Ramshead Wood Ds - Lst Heating (Amp)	15.0	0.0	15.0	0.0	0.0	0.0	0.0
B 12355 WOC	Wood Lane Ch - New Kitchen (Amp)	25.0	14.4	10.6	0.0	0.0	0.0	0.0
Minor Works Schemes Committed		606.9	298.9	251.5	56.5	0.0	0.0	0.0
B 12083	Kitchen Ventilation Feas (Pmm)	35.0	0.0	0.0	35.0	0.0	0.0	0.0
Kitchen Upgrades & Equipment Uncommitted		35.0	0.0	0.0	35.0	0.0	0.0	0.0
B 13213	Amberton Court Hop: Kitchen Vent Upgrade	70.0	0.0	70.0	0.0	0.0	0.0	0.0
Kitchen Upgrades & Equipment Committed		70.0	0.0	70.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Social Services Department

Social Services

Total
Scheme
Cost

Actual
To
31 Mar 06

All Figures are in £000's

Estimated Costs

After

Cat Scheme

Scheme Title

2006/07

2007/08

2008/09

2009/10

31 Mar 10

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	2006/07	2007/08	2008/09	2009/10	31 Mar 10
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Leeds City Council Capital Programme - Strategic Accounts

Miscellaneous Division Of Service	Total Scheme	Actual To 31 Mar 06	All Figures are in £000's Estimated Costs				After 31 Mar 10
			2006/07	2007/08	2008/09	2009/10	
Miscellaneous Accounts	102,253.3	32,067.3	13,907.4	19,663.8	14,050.0	11,564.8	11,000.0
Gross Payments	102,253.3	32,067.3	13,907.4	19,663.8	14,050.0	11,564.8	11,000.0
Uncommitted Schemes	12,852.5	0.0	73.9	6,163.8	4,050.0	1,564.8	1,000.0
Committed Schemes	89,400.8	32,067.3	13,833.5	13,500.0	10,000.0	10,000.0	10,000.0
New Asset Or Enhancement Schemes	12,715.7	0.0	73.9	6,096.8	4,000.0	1,545.0	1,000.0
Maintenance/Refurbishment Schemes	89,537.6	32,067.3	13,833.5	13,567.0	10,050.0	10,019.8	10,000.0

Leeds City Council Capital Programme - Strategic Accounts

Miscellaneous

Total
Scheme
Cost

Actual
To
31 Mar 06

All Figures are in £000's
Estimated Costs

After
31 Mar 10

Cat Scheme	Scheme Title			2006/07	2007/08	2008/09	2009/10	After 31 Mar 10
B 598	Final Account Contingency Resource	17.0	0.0	0.0	17.0	0.0	0.0	0.0
A 1371	Contingency Scheme	3,895.0	0.0	0.0	2,650.0	700.0	545.0	0.0
B 1890	Leeds Lift Parent	119.8	0.0	0.0	50.0	50.0	19.8	0.0
A 12154	Town & Districts Regeneration	7,096.8	0.0	0.0	2,546.8	3,050.0	750.0	750.0
A 12523	T&Dr Parks Urban Renaissance	1,573.9	0.0	73.9	750.0	250.0	250.0	250.0
A 13254	Lord Mayors Earthquake Appeal	50.0	0.0	0.0	50.0	0.0	0.0	0.0
A 13375	Pakistani Community Centre Fire Excess	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Miscellaneous Accounts Uncommitted		12,852.5	0.0	73.9	6,163.8	4,050.0	1,564.8	1,000.0
B 1356	Equipment Programme	20,508.6	0.0	508.6	5,000.0	5,000.0	5,000.0	5,000.0
B 1356 CEX DSI	Equip Prog Cex Dem Servs Info System	30.3	0.0	30.3	0.0	0.0	0.0	0.0
B 1356 CEX FLP	Equip Prog Cex File Plus	23.6	0.0	23.6	0.0	0.0	0.0	0.0
B 1357	Vehicle Programme	25,000.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
B 1890 TN1	Leeds Lift Tranche 1a Sub	42.3	42.3	0.0	0.0	0.0	0.0	0.0
B 1890 TN1 OOB	Leeds Lift Tranche 1b Sub-Debt	28.3	28.3	0.0	0.0	0.0	0.0	0.0
B 1890 TR2	Leeds Lift Tranche 2 Sub Debt	52.0	0.0	52.0	0.0	0.0	0.0	0.0
B 13040	Odpm Capitalisation	23,317.2	19,598.2	3,719.0	0.0	0.0	0.0	0.0
B 99863	General Capitalisation	20,398.5	12,398.5	4,500.0	3,500.0	0.0	0.0	0.0
Miscellaneous Accounts Committed		89,400.8	32,067.3	13,833.5	13,500.0	10,000.0	10,000.0	10,000.0

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 06

2006/07

All Figures are in £000's
Estimated Costs

2007/08

2008/09

2009/10

After
31 Mar 10

Other Education Services Managed By E.L.	200.0	30.0	20.0	150.0	0.0	0.0	0.0
Gross Payments	200.0	30.0	20.0	150.0	0.0	0.0	0.0
Uncommitted Schemes	200.0	30.0	20.0	150.0	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	200.0	30.0	20.0	150.0	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

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	Estimated Costs				After 31 Mar 10
				2006/07	2007/08	2008/09	2009/10	
B 12251	Feasibility Studies 2005/06	200.0	30.0	20.0	150.0	0.0	0.0	0.0
Other Education Services Managed By E.L. Uncommitted		200.0	30.0	20.0	150.0	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 06	2006/07	All Figures are in £000's Estimated Costs			2009/10	After 31 Mar 10
Private Finance Initiative	141,609.2	7,018.0	6,144.7	29,126.4	39,965.3	44,147.6	15,207.2	
Gross Payments	141,609.2	7,018.0	6,144.7	29,126.4	39,965.3	44,147.6	15,207.2	
Uncommitted Schemes	126,612.6	29.5	774.9	26,513.1	39,940.3	44,147.6	15,207.2	
Committed Schemes	14,996.6	6,988.5	5,369.8	2,613.3	25.0	0.0	0.0	
New Asset Or Enhancement Schemes	134,224.7	1,078.7	4,899.5	28,926.4	39,965.3	44,147.6	15,207.2	
Maintenance/Refurbishment Schemes	7,384.5	5,939.3	1,245.2	200.0	0.0	0.0	0.0	

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

Private Finance Initiative		Total Scheme Cost	Actual To 31 Mar 06	All Figures are in £000's				After 31 Mar 10	
Cat Scheme	Scheme Title			Estimated Costs					
				2006/07	2007/08	2008/09	2009/10		
B	468	7 Schools Pfi Additional Furniture	136.4	0.0	136.4	0.0	0.0	0.0	0.0
B	468 BLD	Additional Build Costs	162.4	0.0	162.4	0.0	0.0	0.0	0.0
A	12137	Bsf Wave 1 Phase 1	1,079.0	0.0	0.0	0.0	1,079.0	0.0	0.0
A	12137 ARC	Bsf Wave 1 Architects Services	9.4	9.4	0.0	0.0	0.0	0.0	0.0
A	12137 COB	Coburn Bsf	13,526.5	0.0	0.0	10,066.0	3,460.5	0.0	0.0
A	12137 ICT	Ict At Temple Moor & Coburn Bsf	3,000.0	0.0	0.0	1,500.0	1,500.0	0.0	0.0
A	12137 LEP	Lep Equity Payments	50.0	0.0	50.0	0.0	0.0	0.0	0.0
A	12137 TEM	Temple Moor Bsf	16,321.5	0.0	0.0	12,185.0	4,136.5	0.0	0.0
A	12137 WKS	Authority Works Bsf	2,958.7	0.0	0.0	1,461.1	1,497.6	0.0	0.0
A	12366 ASB	Asbestos Removal Secondary Pfi	274.5	0.0	274.5	0.0	0.0	0.0	0.0
A	12366 ATH FTB	Cssp - South Leeds Footbridge	382.0	0.0	44.7	337.3	0.0	0.0	0.0
A	12366 ATH JOH	Cssp John Smeaton Authority Works	3.1	0.0	0.0	3.1	0.0	0.0	0.0
A	12366 ATH RAL	Cssp Ralph Thoresby Authority Wks	3.0	0.0	0.0	3.0	0.0	0.0	0.0
A	12366 HIG	Highways Secondary Pfi	43.5	20.1	16.9	6.5	0.0	0.0	0.0
A	12366 HIG JOH	John Smeaton - Highways Work	101.8	0.0	0.0	101.8	0.0	0.0	0.0
A	12366 HIG RAL	Ralph Thoresby - Highways Works	101.7	0.0	0.0	101.7	0.0	0.0	0.0
B	12366 OTH	Cssp - Other Capital Works	90.0	0.0	90.0	0.0	0.0	0.0	0.0
A	13371	Pfi Schools Ventilation & Change Orders	1,547.6	0.0	0.0	747.6	800.0	0.0	0.0
A	13372	Bsf Wave 1 Phase 2	41,200.1	0.0	0.0	0.0	27,466.7	13,733.4	0.0
A	13373	Bsf Wave 1 Phase 3	45,621.4	0.0	0.0	0.0	0.0	30,414.2	15,207.2
Private Finance Initiative		Uncommitted	126,612.6	29.5	774.9	26,513.1	39,940.3	44,147.6	15,207.2
B	934	Leeds 10 Primary Schools Pfi Project	2,043.3	2,043.3	0.0	0.0	0.0	0.0	0.0
B	1959	Primary Schools Pfi Bullet Payments	3,900.0	3,896.0	4.0	0.0	0.0	0.0	0.0
A	12088	Secondary Schools Pfi Bullet Payments	5,000.0	0.0	3,160.0	1,840.0	0.0	0.0	0.0
A	12137 DEV	Bsf Development	1,000.0	808.9	191.1	0.0	0.0	0.0	0.0
B	12137 WKS ASB	Bsf - Asbestos Removal	38.9	0.0	38.9	0.0	0.0	0.0	0.0
B	12366 ASB MAN	Carr Manor Asbestos Removal	96.4	0.0	96.4	0.0	0.0	0.0	0.0
B	12366 ASB MUR	Matthew Murray Asbestos Removal	71.1	0.0	71.1	0.0	0.0	0.0	0.0
B	12366 ASB PRI	Primrose Asbestos Removal	83.0	0.0	83.0	0.0	0.0	0.0	0.0
A	12366 ASB SHK	Shakespeare Prim Asbestos Remvl	78.2	78.2	0.0	0.0	0.0	0.0	0.0
A	12366 ATH CAR	Carr Manor High Temp Footpath	14.8	13.1	1.7	0.0	0.0	0.0	0.0
A	12366 ATH MAN	Cssp Carr Manor Authority Works	132.2	0.0	30.4	101.8	0.0	0.0	0.0
A	12366 ATH PRI	Cssp Shakesp/Primrose Authority Wks	41.8	0.0	40.0	1.8	0.0	0.0	0.0
A	12366 ATH STH	Cssp South Leeds Authority Works	251.9	0.0	21.3	230.6	0.0	0.0	0.0
B	12366 CHA	Cssp - Pfi Contract Change Orders	553.0	0.0	353.0	200.0	0.0	0.0	0.0
A	12366 HIG MAN	Carr Manor Hs - Highways Work	308.6	0.0	308.6	0.0	0.0	0.0	0.0
A	12366 HIG PRI	Primrose High - Highways Work	329.4	0.0	329.4	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 06	All Figures are in £000's Estimated Costs					After 31 Mar 10
				2006/07	2007/08	2008/09	2009/10		
B 12366 OTH BEN	Bentley Primary Reinstatement	25.0	0.0	25.0	0.0	0.0	0.0	0.0	
B 12366 OTH ICT	Cssp Ict Requirements	150.0	0.0	150.0	0.0	0.0	0.0	0.0	
B 12366 OTH MAN	Carr Manor 6th Form/Primary Split	35.0	0.0	35.0	0.0	0.0	0.0	0.0	
A 12366 TEM	South Leeds Temps Secondary Pfi	695.0	0.0	430.9	239.1	25.0	0.0	0.0	
A 64303	Education Pfi Scheme To 7 Schools	149.0	149.0	0.0	0.0	0.0	0.0	0.0	
Private Finance Initiative		14,996.6	6,988.5	5,369.8	2,613.3	25.0	0.0	0.0	

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

Primary Schools Division Of Service	Total Scheme	Actual To 31 Mar 06	2006/07	All Figures are in £000's Estimated Costs			After 31 Mar 10
				2007/08	2008/09	2009/10	
Primary Schools	55,818.1	43,348.4	7,124.2	4,989.8	294.7	61.0	0.0
Gross Payments	55,818.1	43,348.4	7,124.2	4,989.8	294.7	61.0	0.0
Uncommitted Schemes	5,920.2	93.4	722.0	4,749.1	294.7	61.0	0.0
Committed Schemes	49,897.9	43,255.0	6,402.2	240.7	0.0	0.0	0.0
New Asset Or Enhancement Schemes	53,354.4	42,075.3	5,962.3	4,961.1	294.7	61.0	0.0
Maintenance/Refurbishment Schemes	2,463.7	1,273.1	1,161.9	28.7	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 06	All Figures are in £000's Estimated Costs				After 31 Mar 10
			Scheme Title			2006/07	2007/08	2008/09	2009/10	
A	639		Primary School Review	0.9	0.0	0.0	0.9	0.0	0.0	0.0
A	639	BRA	Bracken Edge Extension/Refurb	2,418.9	39.6	116.8	2,210.0	52.5	0.0	0.0
A	1706		Allerton Bywater Primary New Hall Ext	357.3	7.8	20.9	319.9	8.7	0.0	0.0
A	12035		West Hunslet Primary School	75.4	46.0	29.4	0.0	0.0	0.0	0.0
B	12037	ING	Ingram Road Primary Roofing Works	100.8	0.0	97.2	3.6	0.0	0.0	0.0
A	12040	CTA FIV	Five Lanes Ps -Provision Of Care Suite	45.0	0.0	42.6	2.4	0.0	0.0	0.0
A	12040	CTA GRI	Grimes Dyke Ps - Provision Of Chang.Rm.	52.0	0.0	49.9	2.1	0.0	0.0	0.0
A	12040	CTA KER	Kerr Mackie Ps - Physio Area	124.1	0.0	67.1	57.0	0.0	0.0	0.0
A	12040	CTB SRD	Southroyd Ps - Changing Area	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	12040	CTB WES	Westerton Ps - Access Works	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	12050		Thorpe Primary New Hall & Classrooms	169.0	0.0	0.0	169.0	0.0	0.0	0.0
A	12050	PH1	Thorpe Primary School Phase 1	940.0	0.0	68.9	850.6	20.5	0.0	0.0
B	13032	BAR	Barwick In Elmet Ps - Heating Works	60.0	0.0	60.0	0.0	0.0	0.0	0.0
B	13032	WIG	Wigton Moor - Window Replacement	87.1	0.0	87.1	0.0	0.0	0.0	0.0
A	13053		Gt Preston Ce Primary - Phase 2	900.0	0.0	52.0	831.8	16.2	0.0	0.0
A	13286		Harehills Primary - Modular Accom	579.7	0.0	20.1	301.8	196.8	61.0	0.0
Primary Schools Uncommitted				5,920.2	93.4	722.0	4,749.1	294.7	61.0	0.0
A	311		Summerfield Ps Additional Accom	1,137.0	1,137.0	0.0	0.0	0.0	0.0	0.0
A	324	BRA	Bracken Edge - Space For Sport/Art	605.6	588.9	0.0	16.7	0.0	0.0	0.0
A	324	HIL	Hillcrest Space For Sports & Art	615.4	610.9	0.0	4.5	0.0	0.0	0.0
A	324	LIT	Little London - Space For Sport/Art	547.7	536.8	0.0	10.9	0.0	0.0	0.0
A	325		Fir Tree Ps Surplus Place Removal	439.7	439.7	0.0	0.0	0.0	0.0	0.0
A	326		Greenside Ps Two Class Extension	226.7	224.6	0.0	2.1	0.0	0.0	0.0
A	557		Swarcliffe Primary Refurbishment	945.7	945.7	0.0	0.0	0.0	0.0	0.0
A	639	BLA	Blackgates Primary Extension/ Refurb	1,746.0	1,687.8	58.2	0.0	0.0	0.0	0.0
A	639	BRU	Brudenell Primary Extension/Refurb	396.5	387.6	8.9	0.0	0.0	0.0	0.0
A	639	CAR PH1	Carr Manor Primary Phase 1	58.0	57.5	0.5	0.0	0.0	0.0	0.0
A	639	CAR PH2	Carr Manor Primary Phase 2	342.0	334.4	7.6	0.0	0.0	0.0	0.0
A	639	DRI	Drighlington Primary Extension/ Refurb	3,333.1	3,265.1	68.0	0.0	0.0	0.0	0.0
B	639	FEA	Primary Review Feasibility/Concept	210.0	210.0	0.0	0.0	0.0	0.0	0.0
A	639	MEA	Meadowfields (Osmondthorpe) Primary	5,613.9	5,358.2	255.7	0.0	0.0	0.0	0.0
B	639	MEA HIG	Meadowfield Ps Highways Works	80.5	0.0	78.1	2.4	0.0	0.0	0.0
A	639	NBR	New Bramley/Hollybush Primary	4,949.9	4,939.3	10.6	0.0	0.0	0.0	0.0
A	639	OUL	Oulton Primary School Extension/Refurb	335.3	304.0	31.3	0.0	0.0	0.0	0.0
A	639	PUD	Pudsey Waterloo Primary	5,530.4	5,343.3	187.1	0.0	0.0	0.0	0.0
A	639	PUD HIG	Pudsey Waterloo Highway Works	48.3	0.0	48.3	0.0	0.0	0.0	0.0
A	639	ROS	Rosebank Primary Refurbishment/Remodel	164.6	161.1	3.5	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 06	All Figures are in £000's Estimated Costs				After 31 Mar 10
			Scheme Title			2006/07	2007/08	2008/09	2009/10	
A	639	STR	Strawberry Fields (Garforth) Primary	4,077.1	4,007.3	69.8	0.0	0.0	0.0	0.0
A	639	WES	Westerton Primary Extension/ Remodel	1,427.1	1,315.7	111.4	0.0	0.0	0.0	0.0
A	639	WOC	Woodlesford Primary Extension/Refurb	818.2	818.2	0.0	0.0	0.0	0.0	0.0
A	941		Carlton Primary Ict Extension	104.9	104.7	0.2	0.0	0.0	0.0	0.0
A	1003		Pudsey Primrose Hill Ps - New Build	777.0	763.3	13.7	0.0	0.0	0.0	0.0
A	1062		Manston Ps New Classrooms & It	485.3	473.4	11.9	0.0	0.0	0.0	0.0
A	1166	CTA BRM	Bramley St Peter'S New Care Suite	42.2	37.0	5.2	0.0	0.0	0.0	0.0
A	1166	CTA BRO	Broadgate Ps Toilet/Changing Area	10.0	1.3	8.7	0.0	0.0	0.0	0.0
A	1166	CTA COB	Cobden Primary Access Works	57.6	52.3	5.3	0.0	0.0	0.0	0.0
A	1166	CTA CRO	Crossley Street Ps Care Suite	37.8	37.6	0.2	0.0	0.0	0.0	0.0
A	1166	CTA GRE	Greenmount Ps Care Suite	41.9	28.7	13.2	0.0	0.0	0.0	0.0
A	1166	CTA ING	Ingram Road Ps Care Suite	25.3	20.2	5.1	0.0	0.0	0.0	0.0
A	1166	CTA IR1	Ireland Wood Access Works 1	13.6	12.7	0.9	0.0	0.0	0.0	0.0
A	1166	CTA IR2	Ireland Wood Access Works 2	37.6	35.6	2.0	0.0	0.0	0.0	0.0
A	1166	CTA IVE	Iveson Primary Access Works	45.3	40.2	5.1	0.0	0.0	0.0	0.0
A	1166	CTA NIN	Ninelands Lane Primary Access Works	17.8	17.8	0.0	0.0	0.0	0.0	0.0
A	1166	CTA RTH	Rothwell Haigh Access Works	29.3	27.5	1.8	0.0	0.0	0.0	0.0
A	1166	CTA SEV	Seven Hill Primary Access Works	23.8	2.8	21.0	0.0	0.0	0.0	0.0
A	1166	CTA TEM	Templenewsam Halton Care Suite	29.5	12.6	16.9	0.0	0.0	0.0	0.0
A	1166	CTA TRA	Tranmere Park Access Works	66.0	65.9	0.1	0.0	0.0	0.0	0.0
A	1166	CTA WHI	Whitecote Primary Access Works	47.9	43.6	4.3	0.0	0.0	0.0	0.0
B	1166	CTB BRM	Bramley Primary Care Suite	17.0	15.5	1.5	0.0	0.0	0.0	0.0
A	1166	CTB EQP	Installation Of Access Equipment	45.7	23.7	22.0	0.0	0.0	0.0	0.0
A	1167	CTA ALW	Alwoodley Ps Care Suite & Toilets	83.2	0.0	80.9	2.3	0.0	0.0	0.0
A	1167	CTA COT	Cottingley Ps Physio Room & Toilets	73.4	0.0	71.3	2.1	0.0	0.0	0.0
A	1167	CTA IVE	Iveson House Access Works Phase 2	35.8	31.1	4.7	0.0	0.0	0.0	0.0
A	1167	CTA OUL	Oulton Primary Access Works	25.0	0.0	25.0	0.0	0.0	0.0	0.0
A	1167	CTB BAN	Bankside Ps Changing Facility	5.8	4.2	1.6	0.0	0.0	0.0	0.0
A	1167	CTB BLE	Blenheim Primary Changing Facility	6.9	3.1	3.8	0.0	0.0	0.0	0.0
A	1167	CTB HAR	Harehills Ps/Raynville Ps Access Wks	11.6	0.8	10.8	0.0	0.0	0.0	0.0
A	1167	CTB RAW	Rawdon St Peters Ps Access Ramps	4.1	0.0	4.1	0.0	0.0	0.0	0.0
A	1167	CTB WHI	Whingate Ps Changing Facility	4.3	1.0	3.3	0.0	0.0	0.0	0.0
A	1369	CAS	Castleton Ps - Extension & Ict Suite	125.4	115.1	0.0	10.3	0.0	0.0	0.0
A	1369	CRO	Crossley Street Primary New Nursery	184.7	184.7	0.0	0.0	0.0	0.0	0.0
A	1369	SHA	Shadwell Primary School	275.0	259.5	6.1	9.4	0.0	0.0	0.0
A	1546		Scholes Primary New/Refurbished Accom	275.3	275.3	0.0	0.0	0.0	0.0	0.0
B	1663	CON GRE	Greenhill Primary Roofing Works	94.9	79.0	0.0	15.9	0.0	0.0	0.0
B	1663	CON MSM	Middleton St Marys - Windows	29.8	21.1	8.7	0.0	0.0	0.0	0.0
B	1663	CON NIN	Ninelands Lane Ps Boiler Replacemt	147.9	147.9	0.0	0.0	0.0	0.0	0.0
B	1663	CON RHR	Rothwell Haigh Rd Ps - Elec Rewire	60.0	60.0	0.0	0.0	0.0	0.0	0.0

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

Cat	Primary Schools			Total Scheme Cost	Actual To 31 Mar 06	All Figures are in £000's Estimated Costs				After 31 Mar 10	
	Scheme	Scheme Title				2006/07	2007/08	2008/09	2009/10		
B	1663	CON	STB	St Bartholomews Ce Ps	12.6	9.8	0.0	2.8	0.0	0.0	0.0
A	1733			Raynville Primary New Ict/Library	316.5	311.7	4.8	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
B	1883	SOI	OI2	New Bewerley Muga	15.0	0.0	15.0	0.0	0.0	0.0	0.0
A	12032			Park Spring Primary Staffroom & Altns	67.6	64.1	3.5	0.0	0.0	0.0	0.0
A	12035	DEM		West Hunslet Primary Demolition	208.9	204.2	4.7	0.0	0.0	0.0	0.0
A	12035	NEW		West Hunslet Primary - Newbuild	4,907.6	1,591.2	3,229.3	87.1	0.0	0.0	0.0
B	12037	GRA		Grange Farm Courtyard Infill	70.4	0.0	70.4	0.0	0.0	0.0	0.0
B	12037	GUI		Guiseley Infant Reception Refurbishment	76.4	0.0	76.4	0.0	0.0	0.0	0.0
A	12037	TAL		Talbot Ps - New Classroom & Toilet Alts	93.5	0.0	91.4	2.1	0.0	0.0	0.0
A	12040	CTA	IRE	Ireland Wood - Install Lift	95.0	0.0	92.9	2.1	0.0	0.0	0.0
A	12040	CTA	MVP	Morley Victoria - Prov.Of Chang.Room	40.9	0.0	38.9	2.0	0.0	0.0	0.0
A	12040	CTA	PLN	Primrose Lane Ps - Care Suite	12.0	0.0	9.9	2.1	0.0	0.0	0.0
A	12040	CTB	BST	Beeston St Lukes - Changing Room	6.3	0.0	6.3	0.0	0.0	0.0	0.0
A	12040	CTB	IVE	Iveson Primary - Soft Play Area	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	12040	CTB	KER	Kerr Mackie - Changing Table	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	12040	CTB	LAW	Lawns Park - Changing Table	3.7	0.0	3.7	0.0	0.0	0.0	0.0
A	12061	BAR		St Bartholomews Ce Ps - Boiler	69.7	61.5	8.2	0.0	0.0	0.0	0.0
A	12061	HIL		Hillcrest Ps - Boiler Replacement	64.0	61.1	2.9	0.0	0.0	0.0	0.0
A	12061	LAW		Lawns Park Primary New Staff Areas	97.6	0.0	97.6	0.0	0.0	0.0	0.0
A	12061	QUE		Queensway Ps Learning Resource Centre	179.4	0.0	174.0	5.4	0.0	0.0	0.0
A	12061	VIC		Morley Victoria - Boiler	43.7	42.2	1.5	0.0	0.0	0.0	0.0
A	12061	WES		Westroyd Infant-Internal Remod	170.1	71.8	93.8	4.5	0.0	0.0	0.0
A	12061	WIG		Wigton Moor Ict Suite	141.0	123.4	17.6	0.0	0.0	0.0	0.0
B	12244	MIN	CRO	Cross Hall Primary External Works	35.6	31.7	3.9	0.0	0.0	0.0	0.0
B	12244	SEC	SWA	Swardcliffe Ps - Cctv	20.3	20.3	0.0	0.0	0.0	0.0	0.0
B	12344			Deighton Gates Primary Re-Roofing	167.4	146.2	21.2	0.0	0.0	0.0	0.0
A	12397			Gt. Preston Ce Primary - Extension Ph1	491.5	316.5	166.2	8.8	0.0	0.0	0.0
B	12448			Victoria Primary Modular Accommodation	65.0	31.3	33.7	0.0	0.0	0.0	0.0
B	12563	KIT		Garforth Gn Lne Kitchen & Nursery Alt	35.2	35.2	0.0	0.0	0.0	0.0	0.0
B	12563	RFG		Garforth Green Lane Ps Roofing Works	133.3	0.0	133.3	0.0	0.0	0.0	0.0
B	13032	BEE		Beechwood Primary Curtain Walling	109.5	0.0	105.5	4.0	0.0	0.0	0.0
B	13032	KIP		Scip 06/07 Kippax North Ps Boiler Replac	100.8	0.0	100.8	0.0	0.0	0.0	0.0
B	13056			Horsforth West End Curtain Walling	50.8	0.0	50.8	0.0	0.0	0.0	0.0
B	13073			St. Michael'S Ce Primary Accommodation	55.0	0.0	55.0	0.0	0.0	0.0	0.0
B	13120			Aireview Primary Remodelling Works	60.5	0.0	60.5	0.0	0.0	0.0	0.0
A	13121			Beecroft Primary Ict & After School	159.6	0.0	154.6	5.0	0.0	0.0	0.0
A	63992			Hawksworth Wood Primary	622.5	619.2	3.3	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
A	64121			Robin Hood Primary School Sfg	466.6	451.1	0.0	15.5	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 06	All Figures are in £000's Estimated Costs				After 31 Mar 10	
						2006/07	2007/08	2008/09	2009/10		
A	64159	COL	Colton Ps Classroom Extn	124.0	123.4	0.6	0.0	0.0	0.0	0.0	
B	64159	GEN SEV	Seven Hills Ps It Suite Extension	83.3	0.0	83.3	0.0	0.0	0.0	0.0	
A	64177		Carlton Ps Two Class Extension	196.1	196.0	0.1	0.0	0.0	0.0	0.0	
A	64319		Otley Ashfield Primary	557.3	534.6	0.0	22.7	0.0	0.0	0.0	
B	64363	BRM	Bramley St Peter' S Alterations (Seed)	132.8	130.3	2.5	0.0	0.0	0.0	0.0	
B	99903	HPG BHP	Bramhope Primary	20.2	17.2	3.0	0.0	0.0	0.0	0.0	
B	99903	HPG CCE	Calverley Ce Primary	15.5	14.2	1.3	0.0	0.0	0.0	0.0	
B	99903	HTG BCH	Beechwood Primary	52.6	51.3	1.3	0.0	0.0	0.0	0.0	
B	99903	KVN FFF	Farsley Farfield	73.7	69.1	4.6	0.0	0.0	0.0	0.0	
B	99903	KVN PAR	Park Spring Primary	32.2	31.7	0.5	0.0	0.0	0.0	0.0	
B	99903	KVN QUE	Queensway Primary	35.2	33.3	1.9	0.0	0.0	0.0	0.0	
B	99903	KVN TRE	Tranmere Park Primary	32.6	30.1	2.5	0.0	0.0	0.0	0.0	
B	99903	RFG RCE	Rothwell Ce Primary	89.8	87.9	1.9	0.0	0.0	0.0	0.0	
A	99963	HUG	Hugh Gaitskell-Multi Use Games Area	1,101.9	1,045.1	56.8	0.0	0.0	0.0	0.0	
Primary Schools				Committed	49,897.9	43,255.0	6,402.2	240.7	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 06	2006/07	All Figures are in £000's Estimated Costs			2009/10	After 31 Mar 10
				2007/08	2008/09			

High Schools	65,020.9	51,527.3	6,875.7	6,185.2	432.7	0.0	0.0
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Gross Payments	65,020.9	51,527.3	6,875.7	6,185.2	432.7	0.0	0.0
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Uncommitted Schemes	7,061.1	8.6	972.1	5,647.7	432.7	0.0	0.0
Committed Schemes	57,959.8	51,518.7	5,903.6	537.5	0.0	0.0	0.0
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New Asset Or Enhancement Schemes	62,210.1	49,509.7	6,094.1	6,173.6	432.7	0.0	0.0
Maintenance/Refurbishment Schemes	2,810.8	2,017.6	781.6	11.6	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 06	All Figures are in £000's				
		Scheme Title				Estimated Costs			After 31 Mar 10	
						2006/07	2007/08	2008/09	2009/10	
A	1710		Garforth Community College Sports Imps	306.1	0.0	50.0	256.1	0.0	0.0	0.0
A	1804		Garforth Community College Land Receipt	830.0	0.0	124.0	706.0	0.0	0.0	0.0
A	12051	GAS	Ophg - Gas Supply Upgrade	15.0	0.0	15.0	0.0	0.0	0.0	0.0
A	12051	HIG	Ophg Newall Highways Works	300.0	8.5	291.5	0.0	0.0	0.0	0.0
A	12051	SCI	Ophg Specialist Science Block	4,100.0	0.1	385.4	3,581.8	132.7	0.0	0.0
A	12051	TEM	Ophg Temporary Accommodation	210.0	0.0	106.2	103.8	0.0	0.0	0.0
A	12258		Woodkirk High School Sports Pitch	1,300.0	0.0	0.0	1,000.0	300.0	0.0	0.0
High Schools Uncommitted				7,061.1	8.6	972.1	5,647.7	432.7	0.0	0.0
A	312		Intake High School Extension	1,320.0	1,304.4	0.0	15.6	0.0	0.0	0.0
A	373		Priesthorpe Sports College	113.7	101.4	0.0	12.3	0.0	0.0	0.0
A	423		Temple Moor Sports Hall	1,018.2	1,000.2	0.0	18.0	0.0	0.0	0.0
A	477		Roundhay Technology College	168.7	141.6	0.0	27.1	0.0	0.0	0.0
A	589	CTA BEN	Benton Park High School Lift Installatn	89.3	73.4	15.9	0.0	0.0	0.0	0.0
A	604		Priesthorpe - New Classes / Drama	871.4	871.4	0.0	0.0	0.0	0.0	0.0
A	847		Horsforth Hs - Staffroom Ext.	79.5	77.5	0.0	2.0	0.0	0.0	0.0
A	880		Wetherby High School Sports Hall	573.9	558.5	0.0	15.4	0.0	0.0	0.0
A	1000		Woodkirk Changing Rooms & Science Labs	294.0	294.0	0.0	0.0	0.0	0.0	0.0
B	1037		Royds High School Language College	152.5	151.7	0.8	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	1065		Horsforth H.S 2 Storey New Accom	1,079.1	1,040.6	38.5	0.0	0.0	0.0	0.0
A	1075		Brigshaw Hs Lifelong Learning Centre	514.5	433.9	80.6	0.0	0.0	0.0	0.0
A	1099		Parklands Girls High - Addl Accom	1,112.0	1,112.0	0.0	0.0	0.0	0.0	0.0
A	1166	CTA BEE	Beechwood Ps Access Works	68.7	66.1	2.6	0.0	0.0	0.0	0.0
A	1166	CTA BRU	Bruntcliffe High Access Wks	154.0	120.2	33.8	0.0	0.0	0.0	0.0
A	1166	CTA PRI	Priesthorpe School Access Works	50.2	48.9	1.3	0.0	0.0	0.0	0.0
A	1166	CTA ROD	Rodillian High Access Works	16.4	15.6	0.8	0.0	0.0	0.0	0.0
A	1167	CTA ALL	Allerton High Access Works	67.8	10.1	57.7	0.0	0.0	0.0	0.0
B	1167	CTB BOS	Boston Spa Access Resurfacing Wks	20.0	0.0	20.0	0.0	0.0	0.0	0.0
B	1182		Ralph Thoresby Arts College	155.5	151.8	3.7	0.0	0.0	0.0	0.0
A	1376		Brigshaw Sports - Fire Reinstatement	2,468.2	2,468.2	0.0	0.0	0.0	0.0	0.0
A	1404		Priesthorpe High New Changing Rooms	358.2	358.2	0.0	0.0	0.0	0.0	0.0
A	1410		Morley High Technology College	366.5	364.8	1.7	0.0	0.0	0.0	0.0
A	1509		Temple Moor Addnl Accommodation	463.5	463.1	0.4	0.0	0.0	0.0	0.0
A	1510		Grangefield School Science Refurbishment	274.5	266.2	8.3	0.0	0.0	0.0	0.0
A	1710	PH2	Garforth Cc Development Phase 2	429.0	0.0	418.0	11.0	0.0	0.0	0.0
B	1710	PH2 REC	Garforth Cc Reception Refurbishment	227.1	0.0	225.1	2.0	0.0	0.0	0.0
A	1710	SEC	Garforth Cc - Security Works	86.5	0.0	46.5	40.0	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 06	All Figures are in £000's Estimated Costs				After 31 Mar 10
			Scheme Title			2006/07	2007/08	2008/09	2009/10	
A	1710	SPT	Garforth Comm College Sports Facilities	598.8	577.2	21.6	0.0	0.0	0.0	0.0
A	1768		Farnley Park Silc Accommodation	1,654.6	1,613.1	41.5	0.0	0.0	0.0	0.0
A	1846		Brigshaw High School Language College	212.5	190.1	22.4	0.0	0.0	0.0	0.0
B	1952		Wetherby High School Technical College	183.2	181.0	2.2	0.0	0.0	0.0	0.0
A	12033		Grangefield Maths & Computing College	150.0	100.1	49.9	0.0	0.0	0.0	0.0
A	12036		Lawnswood Maths & Computing College	100.5	100.0	0.5	0.0	0.0	0.0	0.0
A	12037	WDK	Woodkirk High Admin Accommodation	276.6	0.0	266.6	10.0	0.0	0.0	0.0
A	12051	ELE	Ophg Electrical Substation Upgrade	121.9	0.0	46.9	75.0	0.0	0.0	0.0
A	12051	FEN	Ophg Boundary Fencing	8.1	0.0	8.1	0.0	0.0	0.0	0.0
A	12061	BRU	Bruntcliffe Staff Area Alterations	231.1	190.8	33.6	6.7	0.0	0.0	0.0
A	12169		Crawshaw High School All Weather Pitch	461.0	408.5	52.5	0.0	0.0	0.0	0.0
A	12177		Benton Park Inclusion Partnership	765.0	435.4	327.3	2.3	0.0	0.0	0.0
A	12238		Guiseley High - Science Prep & Staffroom	91.5	89.2	2.3	0.0	0.0	0.0	0.0
B	12244	FIR	BOS Boston Spa Fire Alarm Installation	120.6	118.1	2.5	0.0	0.0	0.0	0.0
B	12244	MIN	ROB Robin Hood Ps Boiler Replacement	43.6	42.1	1.5	0.0	0.0	0.0	0.0
A	12333		West Leeds Hs - Specialist Tech.Coll	155.3	80.4	74.9	0.0	0.0	0.0	0.0
B	12338		Bruntcliffe High Business College	153.0	0.0	149.0	4.0	0.0	0.0	0.0
B	12510		Boston Spa Reroof	112.9	10.5	98.4	4.0	0.0	0.0	0.0
B	12512		Crawshaw High School Humanities College	135.0	22.0	113.0	0.0	0.0	0.0	0.0
B	12513		Cockburn High School Arts College	150.0	47.6	102.4	0.0	0.0	0.0	0.0
B	13162		Boston Spa High School Resurfacing Works	55.8	0.0	54.2	1.6	0.0	0.0	0.0
A	63845		Morley High School Ph.2	1,392.0	1,391.4	0.6	0.0	0.0	0.0	0.0
B	63998		Wortley High - Sports Facility Imprvmnts	62.3	62.2	0.1	0.0	0.0	0.0	0.0
A	64105		Partnership High Schools Ph.1	4,186.1	4,107.7	78.4	0.0	0.0	0.0	0.0
B	64144		Laboratories For 21st Century	859.7	859.4	0.3	0.0	0.0	0.0	0.0
A	64145		Brigshaw High School-Fire Reinstatement	7,748.5	7,748.5	0.0	0.0	0.0	0.0	0.0
A	64147		Allerton Grange City Learning Centre	1,298.2	1,188.2	29.1	80.9	0.0	0.0	0.0
A	64154		West Leeds Clc	1,304.7	1,281.2	0.0	23.5	0.0	0.0	0.0
A	64158	BOS	Boston Spa Comp - Ppp Ph.2	1,490.1	1,466.8	23.3	0.0	0.0	0.0	0.0
A	64158	DES	Ppp Phase 2 Design/Concept Costs	355.7	303.2	52.5	0.0	0.0	0.0	0.0
A	64158	ROY	Royds School - Ppp Ph.2	1,121.8	1,020.3	87.2	14.3	0.0	0.0	0.0
B	64159	BEN	Benton Park 6th Form Extension	145.7	145.5	0.2	0.0	0.0	0.0	0.0
A	64159	GEN	PAR Parklands High Drama Facility	189.4	178.6	10.8	0.0	0.0	0.0	0.0
A	64166		Wortley High City Learning Centre (Clc)	47.0	45.6	1.4	0.0	0.0	0.0	0.0
A	64171		Woodkirk High Additional Accommodation	829.8	829.5	0.3	0.0	0.0	0.0	0.0
A	64181		South Leeds Arts College	165.0	164.5	0.5	0.0	0.0	0.0	0.0
A	64184		Benton Park Hs - New Entrance/Ext Works	90.4	90.4	0.0	0.0	0.0	0.0	0.0
A	64185		Horsforth High Fire Re-Instatement	647.5	621.6	25.9	0.0	0.0	0.0	0.0
A	64187		Crawshaw High School Fire Re-Instatement	10,328.5	10,102.9	225.6	0.0	0.0	0.0	0.0
A	64190		Boston Spa Comprehensive Phase 1	527.2	527.1	0.1	0.0	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 06	All Figures are in £000's Estimated Costs					After 31 Mar 10
				2006/07	2007/08	2008/09	2009/10		
A 64195	City Of Leeds High (Clc)	465.3	453.5	11.8	0.0	0.0	0.0	0.0	
A 64197	Otley Prince Henrys Language College	216.4	211.4	5.0	0.0	0.0	0.0	0.0	
A 64301	Boston Spa Sports College	351.4	346.3	5.1	0.0	0.0	0.0	0.0	
A 64322	Morley High Library Extension	76.4	71.8	4.6	0.0	0.0	0.0	0.0	
B 99903 KVN TEM	Temple Moor High	34.8	32.3	2.5	0.0	0.0	0.0	0.0	
B 99903 KVN WOD	Woodkirk High	31.6	31.5	0.1	0.0	0.0	0.0	0.0	
B 99903 RFG HHS	Horsforth High	55.1	51.5	3.6	0.0	0.0	0.0	0.0	
B 99903 WDS GCC	Garforth Cc - Windows	112.4	110.4	2.0	0.0	0.0	0.0	0.0	
A 99963 BRI	Brigshaw Hs - Multi Use Pitch	1,085.4	1,019.2	66.2	0.0	0.0	0.0	0.0	
A 99963 JOH	John Smeaton High School Sports Plan	3,765.7	866.4	2,821.6	77.7	0.0	0.0	0.0	
A 99963 JOH DEM	John Smeaton - Demolition	200.6	182.8	17.8	0.0	0.0	0.0	0.0	
High Schools		Committed	57,959.8	51,518.7	5,903.6	537.5	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 06	2006/07	All Figures are in £000's Estimated Costs			2009/10	After 31 Mar 10
				2007/08	2008/09			
Special Schools	477.1	245.6	225.0	6.5	0.0	0.0	0.0	
Gross Payments	477.1	245.6	225.0	6.5	0.0	0.0	0.0	
Uncommitted Schemes	144.5	0.0	140.1	4.4	0.0	0.0	0.0	
Committed Schemes	332.6	245.6	84.9	2.1	0.0	0.0	0.0	
New Asset Or Enhancement Schemes	153.9	74.0	77.8	2.1	0.0	0.0	0.0	
Maintenance/Refurbishment Schemes	323.2	171.6	147.2	4.4	0.0	0.0	0.0	

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

Special Schools

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	All Figures are in £000's Estimated Costs					After 31 Mar 10
				2006/07	2007/08	2008/09	2009/10		
B 13202	John Jamieson Technology School	144.5	0.0	140.1	4.4	0.0	0.0	0.0	0.0
Special Schools Uncommitted		144.5	0.0	140.1	4.4	0.0	0.0	0.0	0.0
A 1166 CTA WIN	South Leeds Silc / Windmill Primary	84.9	74.0	10.9	0.0	0.0	0.0	0.0	0.0
A 12040 CTA SLS	South Leeds Silc - Resource Facility	69.0	0.0	66.9	2.1	0.0	0.0	0.0	0.0
B 64153	West Oaks Technology College	178.7	171.6	7.1	0.0	0.0	0.0	0.0	0.0
Special Schools Committed		332.6	245.6	84.9	2.1	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 06	2006/07	All Figures are in £000's Estimated Costs			2009/10	After 31 Mar 10
				2007/08	2008/09			
Aided Schools	197.9	93.7	0.0	104.2	0.0	0.0	0.0	
Gross Payments	197.9	93.7	0.0	104.2	0.0	0.0	0.0	
Committed Schemes	197.9	93.7	0.0	104.2	0.0	0.0	0.0	
Maintenance/Refurbishment Schemes	197.9	93.7	0.0	104.2	0.0	0.0	0.0	

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

Aided Schools

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	All Figures are in £000's Estimated Costs				After 31 Mar 10
				2006/07	2007/08	2008/09	2009/10	
B 64168	Aided Sector - Minor Works Programme	98.9	49.9	0.0	49.0	0.0	0.0	0.0
B 64305	Aided Schools Minor Works Prog 2001/02	99.0	43.8	0.0	55.2	0.0	0.0	0.0
Aided Schools Committed		197.9	93.7	0.0	104.2	0.0	0.0	0.0

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

Refurbishment Works Division Of Service	Total Scheme	Actual To 31 Mar 06	2006/07	All Figures are in £000's Estimated Costs			After 31 Mar 10
				2007/08	2008/09	2009/10	
Refurbishment Works	48,236.9	13,255.9	8,355.1	16,310.5	6,167.1	2,148.3	2,000.0
Gross Payments	48,236.9	13,255.9	8,355.1	16,310.5	6,167.1	2,148.3	2,000.0
Uncommitted Schemes	20,273.3	0.0	358.0	9,823.2	6,092.1	2,000.0	2,000.0
Committed Schemes	27,963.6	13,255.9	7,997.1	6,487.3	75.0	148.3	0.0
New Asset Or Enhancement Schemes	2,000.0	0.0	258.0	1,742.0	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	46,236.9	13,255.9	8,097.1	14,568.5	6,167.1	2,148.3	2,000.0

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

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	All Figures are in £000's				After 31 Mar 10	
					2006/07	2007/08	2008/09	2009/10		
B	1021	Refurbishment Works 04/05	422.2	0.0	0.0	422.2	0.0	0.0	0.0	
B	12039	Devolved Capital Grant 2007-08	8,949.5	0.0	0.0	5,000.0	3,949.5	0.0	0.0	
B	12244	FIR Fire Safety 2005-06	276.9	0.0	100.0	176.9	0.0	0.0	0.0	
B	12244	NON Non Educational Buildings 2005-06	110.0	0.0	0.0	110.0	0.0	0.0	0.0	
A	13063	FIR Fire Safety Works 2006/07	400.0	0.0	0.0	400.0	0.0	0.0	0.0	
A	13063	MIN Minor Works Projects 2006/07	550.0	0.0	50.0	500.0	0.0	0.0	0.0	
A	13063	REA Reactive Refurbishment Works 06/07	300.0	0.0	0.0	300.0	0.0	0.0	0.0	
A	13063	TEM Temporary Accommodation 2006/07	750.0	0.0	208.0	542.0	0.0	0.0	0.0	
B	98000	Major Refurbish & General Building Works	8,000.0	0.0	0.0	2,000.0	2,000.0	2,000.0	2,000.0	
B	99903	Schools Conditions Grant	514.7	0.0	0.0	372.1	142.6	0.0	0.0	
Refurbishment Works			Uncommitted	20,273.3	0.0	358.0	9,823.2	6,092.1	2,000.0	2,000.0
B	638	ALA Fire Alarm System Upgrades	1,031.6	1,030.1	1.5	0.0	0.0	0.0	0.0	
B	638	ASN Arson Prevention Works	149.9	131.6	18.3	0.0	0.0	0.0	0.0	
B	638	COM Fire Compartmentation Works	19.1	18.4	0.7	0.0	0.0	0.0	0.0	
B	638	LIG Upgrade Of Emergency Lighting	75.0	37.4	37.6	0.0	0.0	0.0	0.0	
B	730	KIT Kitchen Equipment 03/04	150.0	149.0	1.0	0.0	0.0	0.0	0.0	
B	730	NON Non-Educational Refurb 03/04	50.0	49.1	0.9	0.0	0.0	0.0	0.0	
B	730	PFI Pfi Equipment 03/04	328.9	323.0	5.9	0.0	0.0	0.0	0.0	
B	730	REA Reactive Refurbishment 03/04	879.2	847.5	0.0	31.7	0.0	0.0	0.0	
B	730	TEM Temporary Accommodation 03/04	391.6	391.5	0.1	0.0	0.0	0.0	0.0	
B	1663	CON ALW Alwoodley - New Boiler	41.5	40.4	1.1	0.0	0.0	0.0	0.0	
B	1663	REA Major Reactive Refurbishment 04/05	779.8	779.8	0.0	0.0	0.0	0.0	0.0	
B	1663	STA Staff Workplace 2004/05	365.0	361.6	3.4	0.0	0.0	0.0	0.0	
B	1663	TEM Temporary Accommodation 04/05	955.7	949.9	5.8	0.0	0.0	0.0	0.0	
B	1863	School Travel Plans 2004/05	152.3	102.9	49.4	0.0	0.0	0.0	0.0	
B	12037	Devolved Capital Grant 2005-06	1,852.2	0.0	1,852.2	0.0	0.0	0.0	0.0	
B	12037	GEN Devolved 2005/06	5,702.1	5,702.1	0.0	0.0	0.0	0.0	0.0	
B	12037	LIT Little London Ps Ict Suite	93.4	0.0	93.4	0.0	0.0	0.0	0.0	
B	12038	Devolved Capital Grant 2006-07	8,930.3	0.0	4,000.0	4,930.3	0.0	0.0	0.0	
B	12086	Condition Surveys 2005/06	398.3	0.0	120.0	55.0	75.0	148.3	0.0	
B	12135	REM Electrical Testing Remedial Wks 05-06	386.2	85.8	100.0	200.4	0.0	0.0	0.0	
B	12135	REM NIN Ninelands Ps Rewire & Fire Alarm Install	178.3	178.3	0.0	0.0	0.0	0.0	0.0	
B	12135	TES Electrical Testing 2005-06	771.2	341.9	200.0	229.3	0.0	0.0	0.0	
B	12146	Asbestos Register Works	149.9	149.9	0.0	0.0	0.0	0.0	0.0	
B	12146	REM Asbestos Register - Remedial Works	100.0	0.0	75.0	25.0	0.0	0.0	0.0	
B	12146	SUR Asbestos Register - Survey Works	390.1	0.0	115.1	275.0	0.0	0.0	0.0	
B	12244	FIR MIN Fire Safety Minor Works 05-06	120.0	85.1	26.0	8.9	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 06	All Figures are in £000's Estimated Costs				After 31 Mar 10
					2006/07	2007/08	2008/09	2009/10	
B	12244 FIR PH1	Fire Safety 2005/06 Phase 1	493.0	110.2	373.8	9.0	0.0	0.0	0.0
B	12244 MIN	Minor Works 2005-06	383.2	107.0	210.9	65.3	0.0	0.0	0.0
B	12244 REA	Reactive Refurbishment Works 2005-06	40.0	18.5	0.0	21.5	0.0	0.0	0.0
B	12244 SEC	Security 2005-06	209.7	6.6	93.1	110.0	0.0	0.0	0.0
B	12244 TEM	Temporary Accommodation 2005-06	237.4	165.8	71.6	0.0	0.0	0.0	0.0
B	12244 TEM MET	Methley-Grange Farm Temp Move	41.5	41.5	0.0	0.0	0.0	0.0	0.0
B	12244 TEM PRI	Pudsey Primrose Hill Resurfacing Works	44.2	44.2	0.0	0.0	0.0	0.0	0.0
B	12383 GEN	Fire Separation/Loss Prevention Works	693.4	0.0	250.0	443.4	0.0	0.0	0.0
B	12383 PIL	Fire Separation Pilot Scheme - Austhorpe	56.6	0.0	56.6	0.0	0.0	0.0	0.0
B	13036	School Travel Plans 2005/06	274.8	111.6	163.2	0.0	0.0	0.0	0.0
B	13133	North East Leeds Clc Refurbishment Works	70.3	0.0	67.8	2.5	0.0	0.0	0.0
B	13232	Safety Glazing 2006-07	80.0	0.0	0.0	80.0	0.0	0.0	0.0
B	99903 KVN	Kitchen Ventilation	214.5	214.5	0.0	0.0	0.0	0.0	0.0
B	99903 KVN GAR	Garforth Green Lane	38.0	36.6	1.4	0.0	0.0	0.0	0.0
B	99903 RFG	Roofing Works	415.8	415.8	0.0	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
B	99903 WDS	Windows & Doors Works	180.7	180.6	0.1	0.0	0.0	0.0	0.0
Refurbishment Works Committed			27,963.6	13,255.9	7,997.1	6,487.3	75.0	148.3	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 06	2006/07	All Figures are in £000's Estimated Costs			After 31 Mar 10
				2007/08	2008/09	2009/10	
Development Initiatives	45,488.5	26,079.9	2,227.2	12,711.8	4,219.6	250.0	0.0
Gross Payments	45,488.5	26,079.9	2,227.2	12,711.8	4,219.6	250.0	0.0
Uncommitted Schemes	27,432.2	10,869.4	649.2	11,444.0	4,219.6	250.0	0.0
Committed Schemes	18,056.3	15,210.5	1,578.0	1,267.8	0.0	0.0	0.0
New Asset Or Enhancement Schemes	19,952.6	3,127.7	1,124.3	11,231.0	4,219.6	250.0	0.0
Maintenance/Refurbishment Schemes	25,535.9	22,952.2	1,102.9	1,480.8	0.0	0.0	0.0

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

Cat	Scheme	Development Initiatives		Total Scheme Cost	Actual To 31 Mar 06	All Figures are in £000's Estimated Costs				After 31 Mar 10	
			Scheme Title			2006/07	2007/08	2008/09	2009/10		
A	589	CTA	Schools Access 03/04 Category A	35.3	0.0	35.3	0.0	0.0	0.0	0.0	
A	1001		Modernisation 04-05 (All Schools)	80.0	0.0	0.0	80.0	0.0	0.0	0.0	
A	1166	CTA	Category A Schools Access Works	190.3	40.3	100.0	50.0	0.0	0.0	0.0	
B	1166	CTB	Category B Schools Access Works 04/05	9.9	0.0	9.9	0.0	0.0	0.0	0.0	
B	1166	CTB	HUN Hunslet Moor Ps Ramps/Handrails	4.0	0.0	4.0	0.0	0.0	0.0	0.0	
B	1166	CTB	IVS Iveson Ps Access Works	5.0	0.0	5.0	0.0	0.0	0.0	0.0	
A	1166	CTB	RON Roundhay Hs Access Works	7.0	0.0	7.0	0.0	0.0	0.0	0.0	
B	1166	CTB	WES Westbrook Lane Ps Access Works	5.0	0.0	5.0	0.0	0.0	0.0	0.0	
A	1167		Schools Access Initiative 05-06	20.0	0.0	20.0	0.0	0.0	0.0	0.0	
A	1167	CTA	Schools Access 2005/06 Cat A	171.6	0.0	171.6	0.0	0.0	0.0	0.0	
A	1167	CTB	Category B Access Works 2005/06	18.4	0.0	18.4	0.0	0.0	0.0	0.0	
A	1245		Modernisation - Primary Need 05-06	0.8	0.0	0.0	0.8	0.0	0.0	0.0	
A	1246		New Pupil Places 04-05	276.3	0.0	0.0	276.3	0.0	0.0	0.0	
A	1247		New Pupil Places 05-06	30.6	0.0	0.0	30.6	0.0	0.0	0.0	
A	12040		Schools Access Initiative 2006-07	593.4	0.0	173.0	320.4	100.0	0.0	0.0	
A	12040	CTA	DES Schools Access Design Works	12.0	0.0	12.0	0.0	0.0	0.0	0.0	
A	12041		Schools Access Initiative 2007-08	1,238.4	0.0	0.0	600.0	388.4	250.0	0.0	
A	12042		Modernisation - Secondary 06-07	884.5	0.0	0.0	884.5	0.0	0.0	0.0	
A	12043		Modernisation - Primary 2006-07	1,826.4	0.0	0.0	1,826.4	0.0	0.0	0.0	
A	12045		Modernisation - Secondary 07-08	4,074.7	0.0	0.0	4,074.7	0.0	0.0	0.0	
A	12046		Modernisation - Primary 2007-08	3,659.7	0.0	0.0	1,651.7	2,008.0	0.0	0.0	
A	12047		New Pupil Places 2006-07	1,203.9	0.0	0.0	356.4	847.5	0.0	0.0	
A	12048		New Pupil Places 2007-08	1,875.7	0.0	0.0	1,000.0	875.7	0.0	0.0	
A	12061		Schools Capital Investment Ptnrshp 0506	72.2	0.0	0.0	72.2	0.0	0.0	0.0	
B	13032	BOS	Boston Spa Scip - Modernise Temp	238.3	0.0	18.3	220.0	0.0	0.0	0.0	
B	64159		Devolved Budget 2001/02 To 2004/05	10,829.1	10,829.1	0.0	0.0	0.0	0.0	0.0	
A	99963		N.O.F. Sports Provision	69.7	0.0	69.7	0.0	0.0	0.0	0.0	
Development Initiatives				Uncommitted	27,432.2	10,869.4	649.2	11,444.0	4,219.6	250.0	0.0
B	589	CTB	Schools Access 03/04 Category B	912.8	832.1	80.7	0.0	0.0	0.0	0.0	
A	686		Feasibility Studies 2003-04	186.2	185.8	0.4	0.0	0.0	0.0	0.0	
A	1166	CTA	FAR Farfield Primary Access Works	52.2	51.1	1.1	0.0	0.0	0.0	0.0	
A	1167	CTA	BRU Brudenell Ps Care Suite	18.6	18.6	0.0	0.0	0.0	0.0	0.0	
B	1369	GEN	Seed Challenge Grant 04/05	458.8	458.8	0.0	0.0	0.0	0.0	0.0	
B	1370		Seed Challenge School Support 2004/05	279.5	149.8	0.0	129.7	0.0	0.0	0.0	
B	1880	EAO	O14 Allerton Bywater Activity Playground	5.1	0.0	5.1	0.0	0.0	0.0	0.0	
A	12061	GEN	Schools Capital Investment Partnership	454.9	299.5	155.4	0.0	0.0	0.0	0.0	
B	12061	GRE	Greenside Ps Mezzanine/Temp Removal	181.0	0.0	175.5	5.5	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 06	All Figures are in £000's Estimated Costs				After 31 Mar 10
					2006/07	2007/08	2008/09	2009/10	
A	12061 SCH	Scholes Temporary Accom Replacement	296.2	0.0	289.2	7.0	0.0	0.0	0.0
B	13032 GEN	Scip 2006/07 Reimbursements	1,109.8	0.0	559.8	550.0	0.0	0.0	0.0
B	13032 MIC	Scip 0607 - Micklefield Heating	105.0	0.0	105.0	0.0	0.0	0.0	0.0
B	64117	Kitchen Refurbishment Package 1 Nds	789.9	767.7	22.2	0.0	0.0	0.0	0.0
B	64159 GEN	Devolved Budget- Reimbursements	8,350.2	8,350.2	0.0	0.0	0.0	0.0	0.0
B	64159 WSC	West Silc Refurbishment Works	112.4	0.0	112.4	0.0	0.0	0.0	0.0
A	64314	Modernisation Concept/Feasibility Study	150.0	149.6	0.4	0.0	0.0	0.0	0.0
B	64363	Seed Challenge School Fundraising	369.1	369.1	0.0	0.0	0.0	0.0	0.0
B	64363 GEN	Seed Challenge Fundraising 02/03	370.6	160.0	0.0	210.6	0.0	0.0	0.0
B	64364	Seed Challenge Grant 2003/04	708.0	708.0	0.0	0.0	0.0	0.0	0.0
B	64365	Seed Challenge School Support 2003/04	692.4	327.4	0.0	365.0	0.0	0.0	0.0
A	99941 YR3	It Equipment - Ngfl Yr 3 2005-06	450.0	450.0	0.0	0.0	0.0	0.0	0.0
A	99963 DES	Nof Design / Concept Costs	102.0	99.4	2.6	0.0	0.0	0.0	0.0
A	99963 PLA	School Playground Improvements	1,080.2	1,065.1	15.1	0.0	0.0	0.0	0.0
A	99963 PLA MEA	Meadowfield Ps Playground Markings	8.6	0.0	8.6	0.0	0.0	0.0	0.0
A	99963 TAR	Leeds Sailing Centre, Yeadon Tarn	812.8	768.3	44.5	0.0	0.0	0.0	0.0
Development Initiatives			18,056.3	15,210.5	1,578.0	1,267.8	0.0	0.0	0.0

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

Miscellaneous Division Of Service	Total Scheme	Actual To 31 Mar 06	2006/07	All Figures are in £000's Estimated Costs			2009/10	After 31 Mar 10
				2007/08	2008/09			
Miscellaneous	1,907.2	1,039.3	863.9	4.0	0.0	0.0	0.0	
Gross Payments	1,907.2	1,039.3	863.9	4.0	0.0	0.0	0.0	
Committed Schemes	1,907.2	1,039.3	863.9	4.0	0.0	0.0	0.0	
New Asset Or Enhancement Schemes	92.8	0.0	88.8	4.0	0.0	0.0	0.0	
Maintenance/Refurbishment Schemes	1,814.4	1,039.3	775.1	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 06

All Figures are in £000's
Estimated Costs

2006/07

2007/08

2008/09

2009/10

After

31 Mar 10

B	1356	EDN	Equipment Programme Education Leeds	1,699.7	924.6	775.1	0.0	0.0	0.0	0.0
B	1357	EDN	Vehicle Programme Education Leeds	114.7	114.7	0.0	0.0	0.0	0.0	0.0
A	12606		Derek Fatchett Clc - New Entrance	92.8	0.0	88.8	4.0	0.0	0.0	0.0
Miscellaneous				1,907.2	1,039.3	863.9	4.0	0.0	0.0	0.0

Committed

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

Disability Discrimination Act Division Of Service	Total Scheme	Actual To 31 Mar 06	2006/07	All Figures are in £000's Estimated Costs			2009/10	After 31 Mar 10
				2007/08	2008/09			
Disability Discrimination Act	257.5	107.4	88.2	61.9	0.0	0.0	0.0	
Gross Payments	257.5	107.4	88.2	61.9	0.0	0.0	0.0	
Committed Schemes	257.5	107.4	88.2	61.9	0.0	0.0	0.0	
Maintenance/Refurbishment Schemes	257.5	107.4	88.2	61.9	0.0	0.0	0.0	

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

Disability Discrimination Act

Scheme Title

Cat Scheme

Total
Scheme
Cost

Actual
To
31 Mar 06

All Figures are in £000's
Estimated Costs

2006/07

2007/08

2008/09

2009/10

After
31 Mar 10

B	1806	KMP	Kerr Mackie Primary School	36.3	33.3	3.0	0.0	0.0	0.0	0.0
B	1806	LHS	Leeds High Schools: Dda Works	101.9	0.0	40.0	61.9	0.0	0.0	0.0
B	1806	LLC	Little London Community S: Dda Wks	46.8	3.7	43.1	0.0	0.0	0.0	0.0
B	1806	MNP	Morley Newlands Primary: Dda Wks	72.5	70.4	2.1	0.0	0.0	0.0	0.0
Disability Discrimination Act				257.5	107.4	88.2	61.9	0.0	0.0	0.0
Committed										

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

Priority Major Maintenance Division Of Service	Total Scheme	Actual To 31 Mar 06	All Figures are in £000's Estimated Costs				After 31 Mar 10
			2006/07	2007/08	2008/09	2009/10	
Priority Major Maintenance	40.0	0.0	40.0	0.0	0.0	0.0	0.0
Gross Payments	40.0	0.0	40.0	0.0	0.0	0.0	0.0
Uncommitted Schemes	40.0	0.0	40.0	0.0	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	40.0	0.0	40.0	0.0	0.0	0.0	0.0

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

Priority Major Maintenance

All Figures are in £000's

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	Estimated Costs				After 31 Mar 10
				2006/07	2007/08	2008/09	2009/10	
B 920	Lower Wortley Community Centre	40.0	0.0	40.0	0.0	0.0	0.0	0.0
Priority Major Maintenance Uncommitted		40.0	0.0	40.0	0.0	0.0	0.0	0.0

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

Ward Based Initiatives Division Of Service	Total Scheme	Actual To 31 Mar 06	2006/07	All Figures are in £000's Estimated Costs			2009/10	After 31 Mar 10
				2007/08	2008/09			
Ward Based Initiatives	16.0	13.9	2.1	0.0	0.0	0.0	0.0	
Gross Payments	16.0	13.9	2.1	0.0	0.0	0.0	0.0	
Committed Schemes	16.0	13.9	2.1	0.0	0.0	0.0	0.0	
New Asset Or Enhancement Schemes	16.0	13.9	2.1	0.0	0.0	0.0	0.0	

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

Ward Based Initiatives

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	All Figures are in £000's Estimated Costs				After 31 Mar 10
				2006/07	2007/08	2008/09	2009/10	
A 1432	St Michaels C Of E Primary: Env. Gardene	3.0	1.9	1.1	0.0	0.0	0.0	0.0
A 1434	Allerton High: Purchase Of Laptop Comps	13.0	12.0	1.0	0.0	0.0	0.0	0.0
Ward Based Initiatives		Committed	16.0	13.9	2.1	0.0	0.0	0.0

Leeds City Council Capital Programme - Wymcs Capital

Wymcs Capital Division Of Service	Total Scheme	Actual To 31 Mar 06	All Figures are in £000's Estimated Costs				After 31 Mar 10
			2006/07	2007/08	2008/09	2009/10	
Wymcs Capital	45.0	45.0	0.0	0.0	0.0	0.0	0.0
Gross Payments	45.0	45.0	0.0	0.0	0.0	0.0	0.0
Committed Schemes	45.0	45.0	0.0	0.0	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	45.0	45.0	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Wymcs Capital

Wymcs Capital

All Figures are in £000's

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 06	Estimated Costs				After 31 Mar 10
				2006/07	2007/08	2008/09	2009/10	
B 1259	Leeds Secure Dock - Redesign	45.0	45.0	0.0	0.0	0.0	0.0	0.0
Wymcs Capital Committed		45.0	45.0	0.0	0.0	0.0	0.0	0.0