

Leeds City Council Capital Programme - Whole Authority

All Figures are in £000's

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		Total Scheme Cost	Actual To 31 Mar 11	2011/12	Estimated Costs			After 31 Mar 15
					2012/13	2013/14	2014/15	
Improving Our Assets								
1	Highways Network & Structures	151,558.7	57,677.6	29,095.0	36,800.4	19,635.7	8,350.0	0.0
2	Service Delivery Assets	57,218.0	14,044.7	6,446.1	14,863.9	4,845.9	15,372.4	1,645.0
3	Local & Community Assets (IA)	1,501.9	394.0	987.9	120.0	0.0	0.0	0.0
4	Council Housing	385,091.6	132,372.7	49,732.6	64,009.5	59,023.4	65,602.0	14,351.4
5	School Building Improvements	61,047.1	17,912.8	5,985.8	25,628.5	10,020.0	1,500.0	0.0
6	Office Buildings & Support Services	18,266.9	5,747.9	2,816.4	3,911.2	2,113.6	3,677.8	0.0
7	Recreational Assets	50,516.8	35,950.0	6,185.8	6,759.4	1,621.6	0.0	0.0
Investing In Major Infrastructure								
8	Highways	172,594.1	148,983.5	9,874.5	8,125.3	4,371.7	1,239.1	0.0
9	Transport	23,841.1	2,899.2	641.8	4,593.0	3,900.0	4,000.0	7,807.1
10	Flood Alleviation	10,515.3	252.8	105.0	657.5	750.0	500.0	8,250.0
11	Energy Efficiency & Carbon Reduction Initiatives	6,020.7	1,052.6	1,035.6	3,932.5	0.0	0.0	0.0
Supporting Service Provision								
12	Schools	343,711.5	150,136.4	84,838.0	58,858.6	40,153.5	9,225.0	500.0
13	Supporting Children & Young People	14,871.9	13,062.7	1,620.8	188.4	0.0	0.0	0.0
14	Supporting Older People	75,219.6	39,514.3	8,291.3	12,224.9	8,289.1	6,900.0	0.0
15	Environment & Waste	18,725.6	13,184.6	2,841.4	1,449.7	485.9	764.0	0.0
16	Affordable Housing	26,106.6	19,476.4	3,898.3	2,731.9	0.0	0.0	0.0
Investing In New Technology								
17	Client Management Systems	7,180.3	790.1	1,897.2	3,648.0	845.0	0.0	0.0
18	Core ICT Infrastructure	36,175.3	6,829.1	9,143.8	12,882.9	5,117.5	1,200.0	1,002.0
19	Business Efficiency / Spend to Save Schemes	4,224.5	3,267.6	367.6	589.3	0.0	0.0	0.0
20	New Technology in Schools	32,600.7	19,498.5	4,599.1	4,979.7	1,958.5	1,281.4	283.5
Supporting The Leeds Economy								
21	Cultural Infrastructure	131,893.0	60,341.6	29,345.1	33,655.0	1,198.4	7,352.9	0.0
22	City Centre Infrastructure	19,026.5	9,972.3	1,511.9	6,842.3	200.0	500.0	0.0
23	Community Regeneration Schemes	16,392.3	12,073.3	1,363.5	1,231.9	1,140.9	582.7	0.0
24	Local & Community Assets (SLE)	454.3	0.0	81.3	373.0	0.0	0.0	0.0
25	Small Business Support	2,699.5	495.1	1,342.5	861.9	0.0	0.0	0.0
26	Strategic Priorities	14,374.0	0.0	0.0	4,374.0	5,000.0	5,000.0	0.0
Central & Operational Expenditure								
27	Vehicles	13,105.3	0.0	288.2	4,817.1	4,000.0	4,000.0	0.0

Leeds City Council Capital Programme - Whole Authority

All Figures are in £000's
Estimated Costs

		Total Scheme Cost	Actual To 31 Mar 11	2011/12	2012/13	2013/14	2014/15	After 31 Mar 15
Central & Operational Expenditure								
28	General Capitalisation	93,631.7	80,197.5	4,739.8	4,222.0	2,231.4	2,241.0	0.0
29	Contingency	5,694.9	0.0	410.0	3,975.4	859.5	450.0	0.0
Gross Payments		1,794,259.7	846,127.3	269,486.3	327,307.2	177,761.6	139,738.3	33,839.0
Programmed Schemes		1,751,290.3	845,072.8	268,373.7	313,414.0	168,397.7	122,338.1	33,694.0
Reserved Schemes		42,969.4	1,054.5	1,112.6	13,893.2	9,363.9	17,400.2	145.0

Leeds City Council Capital Programme - Improving Our Assets

Highways Network & Structures

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 11	All Figures are in £000's				After 2014/15
					2011/12	2012/13	2013/14	2014/15	
Highways									
C	387	Whitehall Road - Riverside Development	352.0	93.4	0.0	101.0	157.6	0.0	0.0
A	663	Boar Lane, Bus Waiting Area Enhancement	109.5	108.5	1.0	0.0	0.0	0.0	0.0
B	745	North St Tunnel	401.3	401.3	0.0	0.0	0.0	0.0	0.0
A	926	Scott Hall Road A61 Bus Access Imps	651.8	648.9	2.9	0.0	0.0	0.0	0.0
C	942	Wellington Street, Leeds, Royal Mail Dev	346.8	0.0	0.0	186.8	160.0	0.0	0.0
A	1083	Clay Pit Lane/Merrion Way - Jct Improvem	246.3	246.2	0.1	0.0	0.0	0.0	0.0
A	1093	Burley Road Int Transport Corridor	2,952.3	2,946.6	3.2	2.5	0.0	0.0	0.0
A	1156	Wetherby To Thorp Arch Cycleway Phase 2	368.1	352.9	15.2	0.0	0.0	0.0	0.0
A	1248	Car Park, Traffic Management Signing	750.6	528.0	222.6	0.0	0.0	0.0	0.0
A	1508	Savins Mill Gyratory, Kirkstall Safety	541.7	538.8	2.9	0.0	0.0	0.0	0.0
B	1651	West Street Tunnel Irr Ret Wall Phase 4	529.3	526.8	2.5	0.0	0.0	0.0	0.0
C	1667	Methley Lane Clumpcliffe Farm A639 Dev	42.5	8.5	0.0	34.0	0.0	0.0	0.0
B	1676	Lovell Park Road Bridge	1,887.1	1,389.4	497.7	0.0	0.0	0.0	0.0
A	1691	Chapelton Road Integrated Transport	940.7	894.5	46.2	0.0	0.0	0.0	0.0
A	1693	School Travel Low Cost Minor Works, Cap	86.8	82.6	3.6	0.6	0.0	0.0	0.0
C	1755	North St And Skinner Ln Development	38.0	6.3	0.0	28.3	3.4	0.0	0.0
A	1822	A65 Abbey Road Int Transport Corridor	1,004.8	998.3	6.5	0.0	0.0	0.0	0.0
A	1874	WEC OS4 Lidget Hill Lay-By	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	1881	XEI OG6 East End Park Bollards	27.1	0.8	26.3	0.0	0.0	0.0	0.0
A	12154	PUD LID Pudsey Lidget Hill Bus Layby	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	12208	Sharpe Lane Middleton Dev S106	4.0	0.0	0.0	4.0	0.0	0.0	0.0
B	12232	Wortley Road Bridge Road Closure	11.0	0.5	10.5	0.0	0.0	0.0	0.0
B	12234	Bridges Asset Management	1,977.4	1,800.4	177.0	0.0	0.0	0.0	0.0
B	12236	Inner Ring Road Retaining Wall Phase 5	539.7	532.0	7.7	0.0	0.0	0.0	0.0
A	12279	Private Street Works 2005/2008 Committed	6,600.0	6,597.1	2.9	0.0	0.0	0.0	0.0
A	12359	Roundhay Road Bus And Hov Lane	879.8	808.4	71.4	0.0	0.0	0.0	0.0
A	12376	West Grange Dr Area Traffic Mgmt	119.7	118.3	1.4	0.0	0.0	0.0	0.0
A	12377	Route 4 Showcase Project Ftr	840.1	835.3	4.8	0.0	0.0	0.0	0.0
B	12420	Review Of Taxi Ranks In City Tro	47.3	39.4	7.9	0.0	0.0	0.0	0.0
A	12450	Pudsey Bus Station - Associated H/Works	805.0	737.5	67.5	0.0	0.0	0.0	0.0
A	12471	Bus Access Imps: Route 74 And 75	547.2	533.8	13.4	0.0	0.0	0.0	0.0
A	12570	Middleton Ln South Site Towcester Ave106	160.0	9.3	0.0	137.0	13.7	0.0	0.0
A	12572	Sharp Lane Middleton Area Traf Man S106	129.6	0.0	0.0	129.6	0.0	0.0	0.0
A	12573	Bradford Rd A650 Thorpe Ln Widening S106	396.0	58.0	77.0	250.0	11.0	0.0	0.0
A	12593	Non Illuminated Signs	700.0	524.5	158.5	17.0	0.0	0.0	0.0
B	13003	Parkin Lane Bridge	633.8	28.8	55.0	550.0	0.0	0.0	0.0
B	13007	Leeds Bridge	45.5	45.4	0.1	0.0	0.0	0.0	0.0
B	13010	Bagley Lane Bridge Footway Strenghting	181.8	175.0	6.8	0.0	0.0	0.0	0.0
B	13012	Hough End Bridge Pier Strenghting	261.3	261.3	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

Highways Network & Structures

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 11	All Figures are in £000's Estimated Costs					After 2014/15
				2011/12	2012/13	2013/14	2014/15		
B	13013	Simons Bottoms Bridge	176.3	176.3	0.0	0.0	0.0	0.0	0.0
B	13014	New York Road Tunnel Phase 1	1,647.4	1,645.6	1.8	0.0	0.0	0.0	0.0
B	13015	Mill Green Bridge	1,577.8	1,409.1	168.7	0.0	0.0	0.0	0.0
B	13016	Moortown Footbridge	350.5	347.9	2.6	0.0	0.0	0.0	0.0
B	13017	Seacroft Footbridge	353.2	353.2	0.0	0.0	0.0	0.0	0.0
B	13021	Butt Lane Bridge	170.6	168.5	2.1	0.0	0.0	0.0	0.0
B	13025	Dewsbury Road No 2 Bridge	28.0	3.0	0.0	25.0	0.0	0.0	0.0
B	13028	Claypit Lane Bridge Strengthening	880.0	863.2	16.8	0.0	0.0	0.0	0.0
B	13029	Inner Ring Road Parapets Phase 8	1,467.3	1,444.9	22.4	0.0	0.0	0.0	0.0
A	13066	Leeds Cycle Parking 2006	14.9	7.6	7.3	0.0	0.0	0.0	0.0
B	13100	Parkstone Avenue West Park Tro	16.6	4.8	11.8	0.0	0.0	0.0	0.0
C	13219	22 - 26 Ring Road Shadwell S278 Works	4.6	2.6	0.0	2.0	0.0	0.0	0.0
B	13270	Thorpe Arch Parapet Raising	84.0	4.0	0.0	80.0	0.0	0.0	0.0
B	13271	Ivy Street Flyover Joint Repairs	222.8	222.7	0.1	0.0	0.0	0.0	0.0
B	13273	New York Road Tunnel Phase 2	1,815.6	1,812.5	3.1	0.0	0.0	0.0	0.0
A	13331	Funding Minor Cycle Parking Facilities	11.0	3.0	8.0	0.0	0.0	0.0	0.0
A	13394	Route 2/12 Middleton To Rhay Bus Acc Imp	412.6	387.3	25.3	0.0	0.0	0.0	0.0
B	13406	York Road Underpass Refurbishment	131.2	204.7	-73.5	0.0	0.0	0.0	0.0
B	13410	Woodhouse Lane N/B Bridge Refurbishment	131.5	130.7	0.8	0.0	0.0	0.0	0.0
B	13411	Woodhouse Lane S/B Bridge Refurbishment	204.1	203.3	0.8	0.0	0.0	0.0	0.0
B	13430	Wesley Place Bridge Footway Protection	29.7	18.6	11.1	0.0	0.0	0.0	0.0
A	13450	A653 Dewsbury Rd-Qbi Tommy Wass Junction	3,140.0	1,673.7	1,403.3	63.0	0.0	0.0	0.0
B	13454	Bridges Asset Valuation	4.8	1.8	3.0	0.0	0.0	0.0	0.0
B	13957	Drainage Schemes	526.8	408.8	118.0	0.0	0.0	0.0	0.0
B	13986	Valley Road Station Road Morley	8.5	6.7	1.8	0.0	0.0	0.0	0.0
C	14008	Crown Point Rd Plowright Printers S278	95.4	15.1	69.3	11.0	0.0	0.0	0.0
C	14016	Bramham Lodge Freely Ln Bramham S278	161.2	155.0	6.2	0.0	0.0	0.0	0.0
A	14036	Route 110 Bus Stops Accessibility Improv	88.1	86.6	1.5	0.0	0.0	0.0	0.0
A	14063	Belle Isle 20mph Zone	243.1	241.2	1.9	0.0	0.0	0.0	0.0
C	14097	Town Street Stanningley Pel Xing S278	70.0	0.0	0.0	62.0	8.0	0.0	0.0
A	14098	Bus Stop Access Imps - Targeted Stops	85.0	28.9	1.2	0.0	54.9	0.0	0.0
B	14112	Silver Mill Hill Footbridge	41.7	41.3	0.4	0.0	0.0	0.0	0.0
B	14136	Beeston Road Hunslet Hall Road	26.4	8.7	17.7	0.0	0.0	0.0	0.0
B	14151	Cso Dewsbury Road	36.2	6.2	0.0	30.0	0.0	0.0	0.0
A	14190	A65 Otley Road Back Ln Pedestrian Xing	99.2	97.0	2.2	0.0	0.0	0.0	0.0
B	14202	Highways Maintenance Future Yrs	5,000.0	0.0	0.0	0.0	5,000.0	0.0	0.0
B	14204	Traffic Management Programme	400.0	0.0	0.0	0.0	200.0	200.0	0.0
A	14236	HOR OO3 Clarence Road Traffic Calming Wbi	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	14236	KIL OO2 Moresdale Lane - Resite Bus Stop	6.0	0.0	6.0	0.0	0.0	0.0	0.0
A	14236	KIL OO3 Crossgates Avenue Barriers	1.8	0.0	1.8	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

Highways Network & Structures

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A	14236	KIL OO5	Cross Gates Road - Bollards	0.5	0.0	0.5	0.0	0.0	0.0	0.0
A	14236	MOC OO7	Fencing Off Of Land At Carr Manor Rd	2.1	0.0	2.1	0.0	0.0	0.0	0.0
A	14236	OTL OO7	20 Mph Speed Limits - Otley	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	14236	PUD OO3	Robin Lane Car Park - Pudsey	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	14236	ROU OO6	Upgrade Of Streetlights On Princes Ave	20.9	0.0	20.9	0.0	0.0	0.0	0.0
A	14236	WTH OO7	Mini-Roundabout At Spofforth / Linton	25.0	0.0	25.0	0.0	0.0	0.0	0.0
C	14264		Netherfield Road Guiseley S278	67.2	66.0	1.2	0.0	0.0	0.0	0.0
B	14273		Station Road Bridge, Crossgates	317.7	317.4	0.3	0.0	0.0	0.0	0.0
B	14276		Swinnow Lane Concrete Repairs Waterproof	167.5	155.3	12.2	0.0	0.0	0.0	0.0
B	14277		Bangor Terrace Footway Strengthening	127.2	126.5	0.7	0.0	0.0	0.0	0.0
B	14278		Wellington Street Viaduct Painting	808.0	804.1	3.9	0.0	0.0	0.0	0.0
B	14279		Bridge St Conc Repts & Irr Ret Wall Ph6	727.0	64.5	0.0	662.5	0.0	0.0	0.0
B	14281		Ring Road Farnley	161.1	41.1	29.1	90.9	0.0	0.0	0.0
B	14286		Woodhouse Tunnel	16.7	13.0	3.7	0.0	0.0	0.0	0.0
A	14693		Harrogate Road A61 Alwoodley Improvement	513.2	511.8	1.4	0.0	0.0	0.0	0.0
C	14698		Concept Hse Steps Westfield Rd B Vue Rd	143.1	23.4	110.0	9.7	0.0	0.0	0.0
A	14757		Stanningley Road Armley Safety Improveme	15.6	14.2	1.4	0.0	0.0	0.0	0.0
C	14760		Back Lane Drighlington S278	71.0	0.0	0.0	51.0	20.0	0.0	0.0
C	14764		Roundhay Road Thomas Danby College S278	67.7	70.8	-3.1	0.0	0.0	0.0	0.0
C	14780		Lbia Dyneley Arms Junct A660/A658 S278	246.0	240.9	5.1	0.0	0.0	0.0	0.0
A	14789		Meanwood Rd Bus Priority Measures	20.4	19.9	0.5	0.0	0.0	0.0	0.0
C	14790		The Grove Off North Ln Roundhay S278	154.0	18.6	132.7	2.7	0.0	0.0	0.0
A	14803		A647 Qbi Ph 1 Stanningley Rd Ledgard Way	284.8	284.8	0.0	0.0	0.0	0.0	0.0
B	14817		Bridge Assessment Railtrack	162.8	134.3	28.5	0.0	0.0	0.0	0.0
B	14818		Bridges Assessment Other Private	93.3	87.8	5.5	0.0	0.0	0.0	0.0
C	14832		Church Rd Town St Horsforth Morrison Ext	102.6	101.5	1.1	0.0	0.0	0.0	0.0
A	14835		Bramley East 20mph Zones & Broad Ln Lfc	175.0	52.0	15.0	97.0	11.0	0.0	0.0
C	14867		Victoria Embankment Atkinson St	45.0	0.0	0.0	41.0	4.0	0.0	0.0
C	14874		Colton Retail Park Access Imps & Signals	263.7	262.9	0.8	0.0	0.0	0.0	0.0
B	14878		Viaduct Road Arches Phase 2	1.0	0.0	0.0	1.0	0.0	0.0	0.0
A	14880		Land Compensation Claims South Leeds Sta	75.0	23.3	0.0	0.0	51.7	0.0	0.0
B	14889		Osmondthorpe Footbridge Caging	30.5	27.3	3.2	0.0	0.0	0.0	0.0
A	14899		O.T.U. Field Trial	85.4	84.0	1.4	0.0	0.0	0.0	0.0
A	14919		Access Measures For Disabled Res 09/10	50.3	50.3	0.0	0.0	0.0	0.0	0.0
A	14920		Utmc Computer Enhancements Phase 3	414.0	364.1	49.9	0.0	0.0	0.0	0.0
A	14928		Spruce Bus Priority System Upgrades	175.0	141.4	33.6	0.0	0.0	0.0	0.0
C	14933		Kirkstall Forge Kirkstall Rd S278 East J	1.0	0.0	0.0	1.0	0.0	0.0	0.0
A	14950		Hawksworth 20mph Zone Vespers/Spen Wood	252.4	238.4	14.0	0.0	0.0	0.0	0.0
C	14951		Cemetery Road Pudsey S278 Resident. Deve	180.0	17.5	138.0	24.5	0.0	0.0	0.0
C	14952		Woodhouse Ln Blackman Ln Portland W S278	241.4	222.5	4.0	14.9	0.0	0.0	0.0

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Highways Network & Structures

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A	14954	Leeds Core Cycle Network	189.3	135.6	2.8	0.0	50.9	0.0	0.0
A	14957	Route 42 Bus Accessibility Imp	273.7	272.7	1.0	0.0	0.0	0.0	0.0
A	14958	Route 163-166 Bus Accessibility Imps	379.5	365.0	14.5	0.0	0.0	0.0	0.0
A	14959	Beeston Cardinals 20 Mph Zone	110.2	34.2	66.0	10.0	0.0	0.0	0.0
A	14960	Harehills St Wilfreds 20 Mph Zone	259.3	105.9	148.4	5.0	0.0	0.0	0.0
A	14961	Otley Old Road Tinsill Lane Cookridge	360.7	329.4	31.3	0.0	0.0	0.0	0.0
C	14967	Portland Cres D Car Park Tros S278	12.0	0.0	0.0	12.0	0.0	0.0	0.0
A	14976	Fixed Safety Camera Sites 09/10 - 10/11	57.1	52.9	4.2	0.0	0.0	0.0	0.0
B	14977	Spring Valley Crescent Footbridge Pier	86.8	23.8	0.3	62.7	0.0	0.0	0.0
C	14999	Elqbi Land Compensation Pt1 Claims	30.0	22.3	7.7	0.0	0.0	0.0	0.0
B	15001	Fall Lane Weight Restrictions 3 Tonnes	32.8	19.8	13.0	0.0	0.0	0.0	0.0
B	15007	Woodside Bridge	4.0	0.0	0.0	4.0	0.0	0.0	0.0
B	15008	Woodhouse Ln Car Park South Bridge	15.0	0.0	0.0	15.0	0.0	0.0	0.0
B	15009	New Woodhouse Lane No 4 Bridge	15.0	0.0	0.0	15.0	0.0	0.0	0.0
B	15010	Sturdy Beck Culvert	4.0	0.0	0.0	4.0	0.0	0.0	0.0
B	15011	Pool Bank Culvert	4.0	0.0	0.0	4.0	0.0	0.0	0.0
B	15012	Marsh Beck Bridge	4.0	2.4	0.0	1.6	0.0	0.0	0.0
B	15013	Calverley Railway No 30 Bridge	0.5	0.1	0.4	0.0	0.0	0.0	0.0
B	15014	Richardshaw Lane Bridge	177.0	49.5	127.5	0.0	0.0	0.0	0.0
B	15015	Low Mill Road Bridge	4.0	0.0	0.0	4.0	0.0	0.0	0.0
B	15016	Priesthorpe Lane Footbridge	285.9	274.9	11.0	0.0	0.0	0.0	0.0
B	15017	Spring Valley Cres Footbridge	189.5	0.0	189.5	0.0	0.0	0.0	0.0
B	15018	Hough End Footbridge	89.2	11.7	77.5	0.0	0.0	0.0	0.0
B	15019	Shaftsbury Footbridge	257.8	89.5	58.3	110.0	0.0	0.0	0.0
B	15026	Clarendon Road Footbridge	13.0	0.0	0.0	13.0	0.0	0.0	0.0
B	15027	Quarry Hill Footbridge	13.0	0.0	0.0	13.0	0.0	0.0	0.0
B	15061	Colton Road Tong Road Hall Road	18.8	18.6	0.2	0.0	0.0	0.0	0.0
B	15073	Parkfield View Beeston Road	19.5	10.7	8.8	0.0	0.0	0.0	0.0
B	15119	Burley Rd Ind Est Studio St St Andrews S	120.4	115.0	5.4	0.0	0.0	0.0	0.0
B	15277	The Crossways The Crescent Prince Henry	46.7	46.8	-0.1	0.0	0.0	0.0	0.0
B	15278	The Crossways Prince Henry Rd Wrenbeck D	30.3	30.5	-0.2	0.0	0.0	0.0	0.0
B	15314	Devonshire Ave Street Ln Sutherland Cres	50.3	15.8	34.5	0.0	0.0	0.0	0.0
B	15315	Back Wetherby Rd Lady Wood Rd Oakwood Ln	57.6	57.4	0.2	0.0	0.0	0.0	0.0
B	15325	Raynel Dr Farrar Lane O/S 55 Inc Rabout	56.9	56.8	0.1	0.0	0.0	0.0	0.0
B	15328	St Chads Grove Becketts Pk Dr - End	17.7	17.6	0.1	0.0	0.0	0.0	0.0
B	15342	Whitham Close Westwood Way End	5.1	4.9	0.2	0.0	0.0	0.0	0.0
A	15353	A660 Blenheim Walk Carlton Hill Ph2	259.2	237.9	21.3	0.0	0.0	0.0	0.0
C	15354	Green Road Meanwood Waitrose S278	263.6	247.0	16.6	0.0	0.0	0.0	0.0
B	15358	Daisybank Retaining Wall A65 Rawdon	317.6	313.0	4.6	0.0	0.0	0.0	0.0
C	15359	5 Burley Rd Cavendish St Ind Traffic S27	31.5	29.9	1.6	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

Highways Network & Structures

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 11	All Figures are in £000's				After 2014/15
					2011/12	2012/13	2013/14	2014/15	
A	15360	Camera Enforcement Of Bus Lanes	234.6	234.6	0.0	0.0	0.0	0.0	0.0
A	15362	Meanwood Rd Residents Permits & Ped Xing	78.1	76.8	1.3	0.0	0.0	0.0	0.0
A	15365	Lidgett Hill Bus Lay-By'S - Pudsey	20.0	8.1	11.9	0.0	0.0	0.0	0.0
A	15366	Access Measures For Disabled Peds 09-10	400.0	361.6	38.4	0.0	0.0	0.0	0.0
B	15376	Principal Inspection Bridges 2009-10	454.0	454.0	0.0	0.0	0.0	0.0	0.0
A	15377	A61 Scott Hall Rd Guided Bus Enhancement	126.3	124.3	2.0	0.0	0.0	0.0	0.0
C	15391	Aberford Road Garforth S278 Newhold	52.1	51.7	0.4	0.0	0.0	0.0	0.0
A	15392	Bradford Road A647 From Dawsons Crn To L	53.6	27.0	26.6	0.0	0.0	0.0	0.0
B	15400	Irr Strategy - Concrete Testing	398.0	397.5	0.5	0.0	0.0	0.0	0.0
B	15401	Irr Strategy - Feasibility	184.8	183.6	1.2	0.0	0.0	0.0	0.0
B	15402	Wellington Road Footbridge Mgmt Strategy	2.1	0.1	2.0	0.0	0.0	0.0	0.0
B	15403	Westgate Footbridge Mgmt Strategy	2.1	0.1	2.0	0.0	0.0	0.0	0.0
B	15405	Rawdon Crematorium Retaining Wall	179.3	108.5	5.7	65.1	0.0	0.0	0.0
B	15409	Victoria Avenue Prn	277.3	279.8	-2.5	0.0	0.0	0.0	0.0
A	15413	Kirkstall Hill Eden Drive Zebra Crossing	18.0	15.6	2.4	0.0	0.0	0.0	0.0
A	15435	St James Hospital Parking Review	87.5	52.0	35.5	0.0	0.0	0.0	0.0
C	15462	Commercial St Butcher Lane Rothwell S278	277.0	192.1	44.0	40.9	0.0	0.0	0.0
A	15469	Horsforth Roundabout Signalisation	1,300.0	65.8	125.1	589.1	520.0	0.0	0.0
A	15470	Nth Park Way, Traffic Manag. Safety Imp.	253.8	163.9	89.9	0.0	0.0	0.0	0.0
A	15474	Crossing Belle Isle Rd,Sth Of Wdmill Rd	76.8	77.0	-0.2	0.0	0.0	0.0	0.0
A	15475	Crossing Elland Rd Nr Old Rd Churwell	81.0	37.9	39.6	3.5	0.0	0.0	0.0
A	15476	Crossing A642 Aberford Rd,Woodlesford	73.9	56.3	17.6	0.0	0.0	0.0	0.0
A	15477	Woodhouse Street Zebra Crossing Wood'H	20.4	20.5	-0.1	0.0	0.0	0.0	0.0
A	15478	Apperley Lane Ped Crossing	32.3	5.7	26.6	0.0	0.0	0.0	0.0
A	15480	Farnley Pk High School Srts (Lawns Lane)	37.1	29.1	8.0	0.0	0.0	0.0	0.0
A	15481	Crossings Market Place, Otley	25.2	3.1	22.1	0.0	0.0	0.0	0.0
A	15482	A653 Dewsbury Rd J/W Linden Rd -Crossing	64.2	9.4	1.9	52.9	0.0	0.0	0.0
B	15519	West End Ln Schl Sign-West End Rise Junc	22.9	22.8	0.1	0.0	0.0	0.0	0.0
A	15522	Leeds Cycle Network Route 3 Middleton	299.0	276.8	22.2	0.0	0.0	0.0	0.0
A	15524	Leeds Cycle Network Route 5 Cookridge	484.6	399.0	85.6	0.0	0.0	0.0	0.0
A	15525	Leeds Cycle Network Route 10 Bramley	136.0	41.9	83.1	11.0	0.0	0.0	0.0
A	15526	Leeds Cycle Network Route 12 Phase 1	165.9	52.9	83.0	18.0	12.0	0.0	0.0
A	15529	Leeds Cycle Network Route 15 Alwoodley	281.7	180.1	101.6	0.0	0.0	0.0	0.0
A	15534	Leeds Cycle Network Rte 16 Wyke Beck Way	444.0	442.8	1.2	0.0	0.0	0.0	0.0
B	15545	Temple Walk-Cross Green Lane - Bdy 25/27	45.0	43.8	1.2	0.0	0.0	0.0	0.0
B	15546	Temple Walk-Bdy 25/27 Selby Road	20.6	19.4	1.2	0.0	0.0	0.0	0.0
B	15558	Redbeck Br Spandrel Wall Recon Monitor	248.1	97.8	147.9	2.4	0.0	0.0	0.0
A	15563	Bradford Road A650 Royston Hill	33.0	3.9	29.1	0.0	0.0	0.0	0.0
C	15605	Commercial St Rothwell Repaving Wks	100.0	15.1	84.9	0.0	0.0	0.0	0.0
A	15612	16 / 16a Bus Stops Access Imps - Phase 2	146.5	132.0	14.5	0.0	0.0	0.0	0.0

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Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 11	All Figures are in £000's				After 2014/15
					2011/12	2012/13	2013/14	2014/15	
A	15618	Harehills Lane - Ltp Traffic Works	81.4	1.4	0.0	75.0	5.0	0.0	0.0
C	15623	Lbia Resident Parking Permits	10.0	4.5	5.5	0.0	0.0	0.0	0.0
C	15663	Trinity And All Saints College Parking	25.0	19.8	5.2	0.0	0.0	0.0	0.0
A	15674	West Chevin Rd Junction Imp 30mph 40mph	38.0	34.1	0.0	3.9	0.0	0.0	0.0
A	15682	Motorcycle Parking City Centre Phase 2	20.0	7.3	12.7	0.0	0.0	0.0	0.0
C	15685	St Bernards Mill Gelderd Rd Guilders S278	297.0	29.9	224.1	43.0	0.0	0.0	0.0
A	15687	Bayswater Estate Residents Permit Zone	38.0	10.7	27.3	0.0	0.0	0.0	0.0
B	15688	Irr Strategy Special Inspections	204.7	123.2	81.5	0.0	0.0	0.0	0.0
A	15701	A65 Leeds Rd Guiseley Hwy Wide & Bus Wks	41.9	38.6	3.3	0.0	0.0	0.0	0.0
A	15702	Cowper Terrace Tro	6.4	4.2	2.2	0.0	0.0	0.0	0.0
B	15708	Inner Ring Road Strategy - Assessments	385.3	307.3	78.0	0.0	0.0	0.0	0.0
A	15712	Bagley Lane Traffic Measures Calverley	8.2	0.0	8.2	0.0	0.0	0.0	0.0
A	15715	Hyde Park Road - One Way Street	12.0	4.4	7.6	0.0	0.0	0.0	0.0
A	15717	Woodhouse Ln A660 Clarendon Rd Junction	227.9	227.0	0.9	0.0	0.0	0.0	0.0
A	15718	Heights Drive Traffic Calming Armley	10.8	10.0	0.8	0.0	0.0	0.0	0.0
A	15736	A61 Harr Rd Moortown - M & S Tro'S	9.2	5.7	3.5	0.0	0.0	0.0	0.0
A	15738	Cross Gates Parking Res Tro Area 2	22.2	16.5	5.7	0.0	0.0	0.0	0.0
A	15739	Valley Road Morley Culvert Improvement	42.8	0.5	40.0	2.3	0.0	0.0	0.0
A	15742	Fixed Safety Camera Sites 2009/2010	159.9	144.9	15.0	0.0	0.0	0.0	0.0
B	15743	Jum Beck Reconstruction	3.0	1.9	1.1	0.0	0.0	0.0	0.0
B	15744	Ellar Ghyll Nth Culvert	34.7	0.7	34.0	0.0	0.0	0.0	0.0
B	15745	Mickle Ings/Ilkley Rd Burr Wall	112.3	109.8	2.5	0.0	0.0	0.0	0.0
B	15749	Pool Bank / Moorland Farm Burr Wall	197.9	189.4	8.5	0.0	0.0	0.0	0.0
A	15753	Cold Well Road, Crossgates - Tro	6.0	2.9	3.1	0.0	0.0	0.0	0.0
A	15754	Vicar Lane Pedestrian Safety	11.4	10.4	1.0	0.0	0.0	0.0	0.0
A	15755	Neville St & Sovereign St S.106 Ped Fac	240.0	9.2	40.0	180.8	10.0	0.0	0.0
A	15766	Redhall Road Improvement Contribution	50.0	0.0	50.0	0.0	0.0	0.0	0.0
A	15771	Lowtown Pudsey Tro & Rss	12.0	0.9	11.1	0.0	0.0	0.0	0.0
B	15775	The Cedars- The Rowans The Birches	10.4	6.4	4.0	0.0	0.0	0.0	0.0
B	15784	The Valley View - Avenue	50.8	50.7	0.1	0.0	0.0	0.0	0.0
B	15801	Whingate Grove - Town St	21.9	12.0	9.9	0.0	0.0	0.0	0.0
B	15802	Hall Lane-Church Rd Brooklyn Av	91.6	0.0	91.6	0.0	0.0	0.0	0.0
B	15803	Wooler Road Woodlea St End	122.0	121.8	0.2	0.0	0.0	0.0	0.0
C	15806	Headingley Stadium Bus Stops	47.0	28.1	18.9	0.0	0.0	0.0	0.0
B	15807	Parkfield Row Beeston Rd Marston Av	26.9	25.4	1.5	0.0	0.0	0.0	0.0
B	15812	Newlay Lane- Broad Ln Hillcourt Dr	51.9	13.1	38.8	0.0	0.0	0.0	0.0
B	15813	Newlay Lane-Hillcourt Dr- L&B Road	77.3	22.3	55.0	0.0	0.0	0.0	0.0
B	15823	Cross Green Way Mercado Car Park	112.0	18.6	93.4	0.0	0.0	0.0	0.0
B	15827	Hawthorn Grove-Rodley Lane	30.6	30.9	-0.3	0.0	0.0	0.0	0.0
B	15828	Hawthorn Drive- Rod Ln -Hawth Gr	14.9	15.7	-0.8	0.0	0.0	0.0	0.0

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Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 11	All Figures are in £000's				After 2014/15
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B	15829	Woodhall Park Aven - Grove No 24	39.5	38.3	1.2	0.0	0.0	0.0	0.0
B	15831	Miles Hill Mount 15/16 End Of Parking	36.2	7.1	29.1	0.0	0.0	0.0	0.0
B	15833	Roundhay Gr-Harehills Ln-Gled Val Rd	67.1	69.8	-2.7	0.0	0.0	0.0	0.0
B	15834	Newton Park View -Harehills Aven	41.2	40.2	1.0	0.0	0.0	0.0	0.0
B	15835	Woodland Drive- Woodland Rd	21.3	0.0	21.3	0.0	0.0	0.0	0.0
B	15836	St Martins Rd-Chap Rd-St Mart Cres	65.6	48.5	17.1	0.0	0.0	0.0	0.0
B	15837	St Martins Road -Crescent-Drive	40.7	13.1	27.6	0.0	0.0	0.0	0.0
B	15843	Stratford Avenue- Wickham Street	13.7	13.3	0.4	0.0	0.0	0.0	0.0
B	15844	Trentham Row- Stratford Terr	16.0	8.3	7.7	0.0	0.0	0.0	0.0
B	15866	Beck Rd-Roundhay Rd-Harehills Av	35.9	36.7	-0.8	0.0	0.0	0.0	0.0
B	15874	Vicars Rd- Shepherds Lane	0.4	0.0	0.4	0.0	0.0	0.0	0.0
B	15877	Benton Park Aven-Harrogate Road	24.4	18.3	6.1	0.0	0.0	0.0	0.0
B	15878	Benton Park Crescent-Avenue	29.0	19.4	9.6	0.0	0.0	0.0	0.0
B	15879	Benton Park Road - Avenue	11.2	0.0	11.2	0.0	0.0	0.0	0.0
B	15880	Woodlea Road - App - Greenlea Rd	62.3	63.6	-1.3	0.0	0.0	0.0	0.0
B	15881	Brownlea Close - Woodlea Road	12.0	11.3	0.7	0.0	0.0	0.0	0.0
B	15882	Woodlea Drive- Woodlea Road	13.4	11.9	1.5	0.0	0.0	0.0	0.0
B	15883	The Sycamores - Moorland Avenue	24.9	2.5	22.4	0.0	0.0	0.0	0.0
B	15884	The Birches - Moorland Av- The Beeches	17.4	11.8	5.6	0.0	0.0	0.0	0.0
B	15885	The Beeches - The Sycamores	23.7	12.2	11.5	0.0	0.0	0.0	0.0
B	15886	The Poplars - The Beeches	32.5	11.1	21.4	0.0	0.0	0.0	0.0
B	15887	The Oaks - The Beeches	4.5	2.3	2.2	0.0	0.0	0.0	0.0
B	15888	Shakespeare Road-Ruskin Crescent	55.6	54.9	0.7	0.0	0.0	0.0	0.0
B	15889	Shakespeare Close - Road	11.4	11.1	0.3	0.0	0.0	0.0	0.0
B	15892	Roundhay Pk Ln - Pk Ln Mews-Shadwe Ln	19.2	18.0	1.2	0.0	0.0	0.0	0.0
B	15894	Mill Lane-A58 Weth Rd-Holme Fm Ln	42.3	41.6	0.7	0.0	0.0	0.0	0.0
B	15899	North Grange Rd-Head Ln- Nth Grange Mew	34.4	34.3	0.1	0.0	0.0	0.0	0.0
B	15900	North Grange Road-Mews -Mount	18.8	19.2	-0.4	0.0	0.0	0.0	0.0
B	15903	Langdale Av-Canter Rd-Kirkstal Ln	19.3	19.5	-0.2	0.0	0.0	0.0	0.0
B	15910	Springfield Gdns-Mount-Low Lane	23.4	23.3	0.1	0.0	0.0	0.0	0.0
B	15911	Victoria Mt-Cres-Calverly Ln+Cul D Sac	138.0	106.5	31.5	0.0	0.0	0.0	0.0
B	15913	Newlaith Gdns-Clarenc Dr-Victoria Gdn	48.4	48.2	0.2	0.0	0.0	0.0	0.0
B	15914	West End Gr 10 West End Rise 30	38.0	37.9	0.1	0.0	0.0	0.0	0.0
B	15915	Autumn Crescent - Jackman Drive	20.8	21.0	-0.2	0.0	0.0	0.0	0.0
B	15916	Outwood Walk-New Road Side	27.5	11.1	16.4	0.0	0.0	0.0	0.0
B	15923	Brudenell St-Gr-Hyde Pk Rd	62.5	62.3	0.2	0.0	0.0	0.0	0.0
B	15924	Woodsley Rd-Burley-Belle Vu Rd	96.8	66.2	30.6	0.0	0.0	0.0	0.0
B	15926	Rosgill Drive-Kentmere Avenue O/S 131	28.2	17.8	10.4	0.0	0.0	0.0	0.0
B	15927	Rosgill Drive 131 Nth Parkway	19.9	7.8	12.1	0.0	0.0	0.0	0.0
B	15928	Rosgill Drive-Baileys Ln 51/53	36.7	24.4	12.3	0.0	0.0	0.0	0.0

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B	15929	Rosgill Drive-51/53 Kenmere Avenue	31.6	24.9	6.7	0.0	0.0	0.0	0.0
B	15930	Grange Pk Road - Close-Dib Lane	216.2	199.1	17.1	0.0	0.0	0.0	0.0
B	15939	Gilbert Close-Sandford Rd End	61.5	0.0	61.5	0.0	0.0	0.0	0.0
B	15940	Gilbert Mount-Close-Commercial Rd	11.9	0.0	11.9	0.0	0.0	0.0	0.0
B	15945	Vesper Way-Road End Of Loop No 57	69.4	51.9	17.5	0.0	0.0	0.0	0.0
B	15948	Nesfield Rd - View- Ring Rd Middleton	100.9	95.9	5.0	0.0	0.0	0.0	0.0
B	15956	Church Gardens-Ring Rd End	21.2	15.4	5.8	0.0	0.0	0.0	0.0
B	15957	Queenshill Av- Ring Road - Cres	51.0	0.0	0.0	51.0	0.0	0.0	0.0
B	15958	Queenshill Aven - Cres- Road	53.6	0.0	0.0	53.6	0.0	0.0	0.0
B	15959	Queenshill Avenue - Road - Drive	45.6	0.0	0.0	45.6	0.0	0.0	0.0
B	15960	Stainburn Drive -Harrogate Rd 43/41	68.5	53.8	14.7	0.0	0.0	0.0	0.0
B	15961	Stainburn Drive - 43/41 Stainburn Cres	55.7	43.2	12.5	0.0	0.0	0.0	0.0
B	15962	Wensley Drive-Carr Manor Rd 118/120	68.0	19.1	48.9	0.0	0.0	0.0	0.0
B	15976	Cambridge Drive-St Clairs Rd-Listerdyke	50.8	30.0	20.8	0.0	0.0	0.0	0.0
B	15977	Peterhouse Drive-Cambridge Dr End	9.3	2.4	6.9	0.0	0.0	0.0	0.0
B	15978	Silver Lane-Haw Lane-High Street	40.5	0.0	40.5	0.0	0.0	0.0	0.0
B	15981	Bolton Rd-Rufford Av-Windmill Ln	20.3	19.4	0.9	0.0	0.0	0.0	0.0
B	15983	Westbourne Gr-Brad Rd-Wt Busk Ln	59.3	59.2	0.1	0.0	0.0	0.0	0.0
B	15986	Kings Close-Cambridge Dr End	4.8	1.6	3.2	0.0	0.0	0.0	0.0
B	15987	Trinity Rise-Cambridge Drive End	9.1	11.1	-2.0	0.0	0.0	0.0	0.0
B	15991	Haw Lane-Cemetery-Hawthorn Rd	25.1	28.8	-3.7	0.0	0.0	0.0	0.0
B	15994	Littlemoor Cr-Sthryd Rs-Litmoor Rd	42.5	42.4	0.1	0.0	0.0	0.0	0.0
B	15997	Commercial St-Marsh St-Butcher Ln	115.0	0.0	115.0	0.0	0.0	0.0	0.0
B	16014	Ingledeu Drive-Street Ln-Park Cres	36.7	25.7	11.0	0.0	0.0	0.0	0.0
B	16015	Gledhow Wd Grove-Lidgett Wk-Ave	34.5	0.0	34.5	0.0	0.0	0.0	0.0
B	16016	Gledhow Wd Gr-Lidgett Av-Gled Av	21.0	0.0	21.0	0.0	0.0	0.0	0.0
B	16021	Austhorpe Grove-Selby Rd-Barrowby Ln	36.1	36.0	0.1	0.0	0.0	0.0	0.0
B	16023	Moor Avenue -Oak Cres - Oak Road	43.1	43.0	0.1	0.0	0.0	0.0	0.0
B	16024	Hollin Lane-Weetwood Aven-Lane	39.5	16.7	22.8	0.0	0.0	0.0	0.0
B	16026	Iveson Rise -Approach - Drive	117.5	117.1	0.4	0.0	0.0	0.0	0.0
B	16029	The Village -Church Cause - Dowkel Ln	62.4	62.7	-0.3	0.0	0.0	0.0	0.0
B	16033	Pear Tree Acre - The Village End	8.9	9.2	-0.3	0.0	0.0	0.0	0.0
B	16034	River View - A659 High Street End	41.1	42.3	-1.2	0.0	0.0	0.0	0.0
C	16036	Gelderd Rd Bracken Park Gildersome S278	300.0	77.2	162.6	60.2	0.0	0.0	0.0
A	16037	Horsforth & Rodley R/Abouts Relining	14.5	2.1	12.4	0.0	0.0	0.0	0.0
A	16039	Cross Chancellor Street Mini R/About	53.5	51.4	2.1	0.0	0.0	0.0	0.0
A	16049	Ring Rd Middleton Pelican Shopping Centr	50.4	8.7	39.3	2.4	0.0	0.0	0.0
C	16052	Harehills Ln / Kimberley Rd - Netto S278	89.8	66.4	23.4	0.0	0.0	0.0	0.0
A	16054	Leeds Railway Station Cycle Point	13.9	11.7	2.2	0.0	0.0	0.0	0.0
B	16055	Ltp Minor Works Prn 2010/11	506.0	464.5	41.5	0.0	0.0	0.0	0.0

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					2011/12	2012/13	2013/14	2014/15	
B	16060	A65 Leeds Rd - Micklefield Rd	341.0	312.6	28.4	0.0	0.0	0.0	0.0
B	16062	A659 High St Boston Spa - Grove Rd	93.2	100.3	-7.1	0.0	0.0	0.0	0.0
B	16063	A642 Wakefield Rd Swillington	219.8	226.5	-6.7	0.0	0.0	0.0	0.0
B	16064	A660 Leeds Rd - Stubbings Farm	204.9	129.9	75.0	0.0	0.0	0.0	0.0
B	16065	Ltp Minor Works Ud Roads 2010/11	271.8	265.8	6.0	0.0	0.0	0.0	0.0
B	16067	B6154 Lowtown - Swinnow Rd - The Lanes	128.3	154.3	-26.0	0.0	0.0	0.0	0.0
B	16068	Littlemoor Rd - Roker Ln - Littlemoor Vw	78.3	84.2	-5.9	0.0	0.0	0.0	0.0
B	16072	Grove Ln - Shaw Ln - Meanwood Rd	404.4	182.6	221.8	0.0	0.0	0.0	0.0
B	16076	Leeds Rd - Park Ln - Preston Ln	305.0	249.5	55.5	0.0	0.0	0.0	0.0
B	16077	Woodhall Ln - A647 Bradford Rd R/Bt	261.9	267.1	-5.2	0.0	0.0	0.0	0.0
B	16079	Globe Rd - Globe Quay 16 - David St	130.0	1.1	128.9	0.0	0.0	0.0	0.0
B	16083	North Parkway - Kentmere Av - Dual C/W	398.3	216.3	182.0	0.0	0.0	0.0	0.0
B	16098	Principal Inspections 2010/11	531.0	445.1	85.9	0.0	0.0	0.0	0.0
B	16099	Branch Road Bridge Footway Strengthening	119.4	32.7	86.7	0.0	0.0	0.0	0.0
C	16100	York Road - Aldi Superstore - S.278	38.5	37.3	1.2	0.0	0.0	0.0	0.0
C	16103	S278 Waterloo Manor Hospital Extension	68.5	2.8	55.0	10.7	0.0	0.0	0.0
C	16111	Echo Central Tro'S	15.5	11.8	3.7	0.0	0.0	0.0	0.0
C	16112	Burley Rd - Cavendish St Tro'S	10.0	2.0	8.0	0.0	0.0	0.0	0.0
A	16115	Kippax North Primary Sch - Pelican Xing	58.8	39.4	19.4	0.0	0.0	0.0	0.0
A	16116	Leeds Rd Guiseley - Ped Facilities	90.0	7.9	75.1	7.0	0.0	0.0	0.0
A	16117	Crossley St Wetherby - Zebra Xing	13.6	8.0	5.6	0.0	0.0	0.0	0.0
A	16118	Dewsbury Rd - Rein Rd Tingley - Ped Fac	103.3	5.6	7.5	90.2	0.0	0.0	0.0
A	16119	Tong Rd - 3rd Av - Armley - Pelican Xing	47.6	33.4	14.2	0.0	0.0	0.0	0.0
A	16120	A650 Britannia Rd Morley - Pelican Xing	96.5	13.5	83.0	0.0	0.0	0.0	0.0
A	16121	Broad Ln - Broadlea Cres Bramley - Zebra	15.2	14.6	0.6	0.0	0.0	0.0	0.0
A	16122	Holtdale App - Ralph Th Sch - Zebra Xing	13.7	15.1	-1.4	0.0	0.0	0.0	0.0
A	16123	Crawshaw School - Robin Ln - 2 Zebras	25.8	26.7	-0.9	0.0	0.0	0.0	0.0
A	16124	Harrogate Rd Moortown - Pelican Xing	89.0	81.0	8.0	0.0	0.0	0.0	0.0
A	16130	20 Mph Speed Limit Review And Proposals	98.0	2.4	85.6	10.0	0.0	0.0	0.0
A	16133	City Sq / Rail Station - Ped & Cycle Ph2	145.2	146.5	-1.3	0.0	0.0	0.0	0.0
A	16134	Fleet Lane - Methley - Traffic Reg Order	15.0	0.0	0.0	15.0	0.0	0.0	0.0
B	16135	Bridge Assessment 2010-2011	124.3	97.6	26.7	0.0	0.0	0.0	0.0
A	16137	Austhorpe Road - Ped Fac & Tm Review	45.7	32.3	13.4	0.0	0.0	0.0	0.0
B	16140	Leeds And Bradford B6157 Retaining Wall	19.2	10.2	9.0	0.0	0.0	0.0	0.0
B	16141	Pottery Lane Rothwell Retaining Wall	73.0	0.4	0.0	72.6	0.0	0.0	0.0
B	16144	Birdcage Walk Retaining Wall	79.0	7.4	0.0	71.6	0.0	0.0	0.0
A	16145	Clarence Dock Parking Review (Ph 2)	8.1	10.4	-2.3	0.0	0.0	0.0	0.0
A	16146	Low Bridge Signing Work - Tr. South Area	50.0	10.6	39.4	0.0	0.0	0.0	0.0
A	16147	Brittania Road, Morley - Traffic Mgt	98.0	18.6	47.4	32.0	0.0	0.0	0.0
A	16148	Mobile Safety Camera Sites 2010/11	58.8	52.6	6.2	0.0	0.0	0.0	0.0

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C	16149	Headingley Stadium St Michaels Ln Tro'S	24.0	7.8	16.2	0.0	0.0	0.0	0.0
A	16152	Arthington Lane Adel	31.0	3.2	27.8	0.0	0.0	0.0	0.0
A	16158	Roundhay Rd Bayswater Rd To Harehills Ln	463.0	12.0	60.0	373.0	18.0	0.0	0.0
A	16159	Mill Ln Hillings Ln Length For Concern	15.0	3.2	11.8	0.0	0.0	0.0	0.0
A	16160	Greenhill Rd / Hilltop Rd Armley	26.4	7.4	19.0	0.0	0.0	0.0	0.0
A	16161	Moorland Rd - Occupation Ln - Bramhope	6.5	2.0	4.5	0.0	0.0	0.0	0.0
B	16163	Inner R Rd Strategy Essential Maint Cont	237.0	224.0	13.0	0.0	0.0	0.0	0.0
A	16166	Cookridge Street Cycle Route City C Ph3	188.0	13.2	64.0	102.8	8.0	0.0	0.0
A	16167	Speed Limit Review - A & B Roads Part 1	35.2	35.2	0.0	0.0	0.0	0.0	0.0
A	16172	Aged Traffic Signal Equipment Refurb	61.7	51.0	10.7	0.0	0.0	0.0	0.0
A	16175	A647 Qbc Canal St Bus Priority	255.6	1.1	212.6	41.9	0.0	0.0	0.0
A	16180	Town Street Horsforth - Amend Tro'S	7.6	4.9	2.7	0.0	0.0	0.0	0.0
B	16182	Rodley Lane Culvert Reconstruction	86.1	27.6	58.5	0.0	0.0	0.0	0.0
A	16189	Wesley Street Farsley Res Permit Parking	6.7	5.1	1.6	0.0	0.0	0.0	0.0
B	16195	Ivegate Culvert Yeadon	121.8	117.5	4.3	0.0	0.0	0.0	0.0
A	16199	Wakefield Road A642 Swillington Restrict	5.7	3.2	2.5	0.0	0.0	0.0	0.0
C	16207	Sackville Approach Wait And Load Restrict	0.0	0.6	-0.6	0.0	0.0	0.0	0.0
A	16208	Lister Hill Low Ln Troy Rd Ped Improve	29.9	21.9	8.0	0.0	0.0	0.0	0.0
A	16215	Leeds Bradford Rd - Bramley - Ped Refuge	16.2	1.5	14.7	0.0	0.0	0.0	0.0
B	16216	Rawdon Rail Mitigation Measures	3.0	0.0	0.0	3.0	0.0	0.0	0.0
B	16217	Thorner Lane Cow Beck Scour Protection	27.6	9.9	17.7	0.0	0.0	0.0	0.0
B	16218	Selby Road Culvert Repairs	90.7	0.0	90.7	0.0	0.0	0.0	0.0
B	16219	Spofforth Hill Strengthening	3.0	0.0	3.0	0.0	0.0	0.0	0.0
B	16220	Grimes Dyke Spandrel Wall Strengthening	82.7	22.3	58.4	2.0	0.0	0.0	0.0
B	16221	Balm Road Bridge Net Rail Tjc3\253	354.0	0.0	0.0	354.0	0.0	0.0	0.0
C	16224	Bank Street - Chapel Hill Morley S.278	15.0	2.6	12.4	0.0	0.0	0.0	0.0
B	16225	Town St Bridge Footway Protection	18.0	6.2	11.8	0.0	0.0	0.0	0.0
B	16226	Whingate Footway Bridge Protection	37.7	37.3	0.4	0.0	0.0	0.0	0.0
B	16227	Geldard Rd Bridge Footway Protection	77.9	16.2	59.2	2.5	0.0	0.0	0.0
C	16230	Cardigan Road Tro - Petrol Str. Sect 106	7.5	0.0	7.5	0.0	0.0	0.0	0.0
A	16241	Killingbeck Fields Core Cycle Route 16	255.9	220.2	35.7	0.0	0.0	0.0	0.0
A	16243	A61 Leeds Road Lofthouse	50.0	1.8	43.7	4.5	0.0	0.0	0.0
A	16246	Meanwood Greenway Ph 2 Route 15 Al To Cc	84.0	78.0	6.0	0.0	0.0	0.0	0.0
A	16248	Dda Traffic Signal Refurbishment 2010/11	58.2	3.4	54.8	0.0	0.0	0.0	0.0
A	16255	A660 Remedial Cycle Safety Measures	16.0	0.7	15.3	0.0	0.0	0.0	0.0
A	16258	A64 York Road - Pedestrian Safety	38.5	2.4	36.1	0.0	0.0	0.0	0.0
A	16262	Ash Road Tro - Lounge Cinema Devt	4.9	0.6	4.3	0.0	0.0	0.0	0.0
B	16278	Inner Ring Road Tunnel Phase 1	1,992.0	0.0	760.0	1,232.0	0.0	0.0	0.0
B	16280	Hwys Maint Ims Committed 2011/12	7,812.4	0.0	7,562.6	249.8	0.0	0.0	0.0
A	16283	Town & District Ctr Parking Schemes	120.0	0.0	20.0	60.0	40.0	0.0	0.0

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A	16285	Armley Gyratory Improvement Scheme	70.0	0.0	0.0	20.0	50.0	0.0	0.0
A	16286	Scott Hall Road Guideway Imps	25.0	0.0	12.0	13.0	0.0	0.0	0.0
A	16287	York Road Guideway Improvements	25.0	0.0	12.0	13.0	0.0	0.0	0.0
A	16288	Churwell Hill / Ring Rd Jct Bus Priority	118.0	0.0	49.0	69.0	0.0	0.0	0.0
A	16289	Elland Road Bus Park & Ride	535.0	0.0	5.0	500.0	30.0	0.0	0.0
A	16290	Disabled Access Improvements	75.0	0.0	40.0	35.0	0.0	0.0	0.0
A	16291	Public Rights Of Way Network	55.0	0.0	5.0	25.0	25.0	0.0	0.0
A	16292	Utc Investment	90.0	0.0	0.0	45.0	45.0	0.0	0.0
A	16293	Traffic Monitoring Devices	51.0	0.0	0.0	34.0	17.0	0.0	0.0
A	16294	Road Safety Cameras Enforcement	181.0	0.0	20.0	77.0	84.0	0.0	0.0
A	16295	Bus Lane Enforcement Cameras	30.0	0.0	22.0	8.0	0.0	0.0	0.0
A	16298	Stanningley Bypass - Rss	280.0	0.0	80.0	100.0	100.0	0.0	0.0
A	16299	Pontefract Rd Stourton - Rss Stage 1	36.0	0.0	19.0	17.0	0.0	0.0	0.0
A	16300	York Rd / Harehills Ln / Osm Ln - Rss	10.0	0.0	9.0	1.0	0.0	0.0	0.0
A	16301	Bradford Rd / Galloway Ln - Rss	32.5	0.0	28.0	4.5	0.0	0.0	0.0
A	16302	Headingley & Kirkstall Road - Rss	198.0	0.0	0.0	77.0	121.0	0.0	0.0
A	16303	Targeted Road Safety At Bends	60.0	0.0	58.0	2.0	0.0	0.0	0.0
A	16304	Ring Rd Farsley / Calv Ln - Rss	27.0	0.0	14.0	13.0	0.0	0.0	0.0
A	16305	Sheepscar Interchange - Rss	30.0	0.0	27.0	3.0	0.0	0.0	0.0
A	16306	Dewsbury Rd / Garnet / Parkside - Rss	48.0	0.0	43.0	5.0	0.0	0.0	0.0
A	16307	Wellington St / Lisbon St / Castle - Rss	24.0	0.0	22.0	2.0	0.0	0.0	0.0
A	16308	Otley Rd / Golden Acre Park - Rss	18.0	0.0	16.0	2.0	0.0	0.0	0.0
A	16309	Queenswood Drive - Rss	1.3	0.0	1.3	0.0	0.0	0.0	0.0
A	16310	Robin Ln / Littlemoor Rd - Rss	48.0	0.0	0.0	44.0	4.0	0.0	0.0
A	16311	Henconner Ln / Butt Ln - Traffic Sigs	180.0	0.0	10.0	170.0	0.0	0.0	0.0
A	16312	New Pedestrian Crossings	250.0	0.0	0.0	250.0	0.0	0.0	0.0
A	16313	Safer Routes To School	252.3	0.0	2.3	125.0	125.0	0.0	0.0
A	16315	Street Lane Jct Norton Road Zebra	24.0	0.0	21.0	3.0	0.0	0.0	0.0
A	16316	Gledhow Lane Jct Thorne Ln Oakwood Zebra	40.0	0.0	35.0	5.0	0.0	0.0	0.0
A	16317	Kirkstall Ln Jct Langdale Gardens Zebra	21.5	0.0	18.5	3.0	0.0	0.0	0.0
A	16318	Westgate Otley Zebra	20.0	0.0	17.0	3.0	0.0	0.0	0.0
A	16319	Fountain St Morley Os Morley Hs Zebra	26.1	0.0	24.0	2.1	0.0	0.0	0.0
B	16321	Highways Maintenance - 2011/12	1,000.0	0.0	1,000.0	0.0	0.0	0.0	0.0
B	16322	Highways Maintenance 2012/13	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0
A	16326	Lyddon Terrace Pedestrian Crossing	25.0	0.0	25.0	0.0	0.0	0.0	0.0
B	16329	Inner Ring Road Strategy Phase 2	175.0	0.0	175.0	0.0	0.0	0.0	0.0
C	16330	Swarcliffe Avenue Leeds - Minor S278	13.0	0.0	0.0	13.0	0.0	0.0	0.0
B	16331	Ltp Maint Minor Works Prn 2011/12	455.1	0.0	455.1	0.0	0.0	0.0	0.0
B	16332	Ltp Maint Pr Surface Treatment 11/12	242.0	0.0	102.6	139.4	0.0	0.0	0.0
B	16333	Ltp Maint Machine Surveys 2011/12	25.0	0.0	25.0	0.0	0.0	0.0	0.0

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B	16336	A58(M) Inner Ring Road Emerg Phones	11.8	0.0	11.8	0.0	0.0	0.0	0.0
B	16337	A647 Stanningley Road	136.0	0.0	136.0	0.0	0.0	0.0	0.0
B	16338	A64 York Road	400.0	0.0	400.0	0.0	0.0	0.0	0.0
B	16339	A660 Otley Road	285.0	0.0	285.0	0.0	0.0	0.0	0.0
B	16340	A650 Britannia Road	94.0	0.0	94.0	0.0	0.0	0.0	0.0
B	16341	A654 Leadwell Lane	159.0	0.0	159.0	0.0	0.0	0.0	0.0
B	16342	Ltp Maint Minor Works 2011/12	472.0	0.0	472.0	0.0	0.0	0.0	0.0
B	16343	Ltp Maint Ud Surface Treatment 11/12	324.5	0.0	61.0	263.5	0.0	0.0	0.0
B	16344	Tong Road Wortley	95.0	0.0	95.0	0.0	0.0	0.0	0.0
B	16345	Bradford Road	208.0	0.0	208.0	0.0	0.0	0.0	0.0
B	16346	Wood Lane Rothwell	175.0	0.0	175.0	0.0	0.0	0.0	0.0
B	16347	Church Street Hunslet	224.0	0.0	224.0	0.0	0.0	0.0	0.0
B	16348	South Parkway Seacroft	224.2	0.0	0.0	224.2	0.0	0.0	0.0
B	16349	Brigshaw Lane Kippax	218.0	0.0	218.0	0.0	0.0	0.0	0.0
B	16350	Kirkstall Lane	342.0	0.0	342.0	0.0	0.0	0.0	0.0
B	16351	Gledhow Lane Roundhay	191.0	0.0	191.0	0.0	0.0	0.0	0.0
B	16352	Street 5 Wetherby	233.0	0.0	233.0	0.0	0.0	0.0	0.0
B	16353	Walton Road Wetherby	101.0	0.0	101.0	0.0	0.0	0.0	0.0
B	16354	Branch Road Morley / Gildersome	89.7	0.0	89.7	0.0	0.0	0.0	0.0
B	16355	Fall Lane East Ardsley	69.5	0.0	69.5	0.0	0.0	0.0	0.0
B	16356	Coal Road Whinmoor	73.5	0.0	73.5	0.0	0.0	0.0	0.0
B	16359	Valley Farm Bridge Ph1 Joint Replacement	53.6	0.0	53.6	0.0	0.0	0.0	0.0
B	16361	New York Rd Flyover Westbound Jt Replace	0.3	0.0	0.3	0.0	0.0	0.0	0.0
B	16362	Robin Hood Bridge Rebuild Spandrel	2.0	0.0	2.0	0.0	0.0	0.0	0.0
B	16363	Oatland Lane Bridge Crosshead Repairs	0.4	0.0	0.4	0.0	0.0	0.0	0.0
B	16364	Wellington Street Viaduct Ph 2 Pier Prot	24.5	0.0	24.5	0.0	0.0	0.0	0.0
B	16365	Westgate Tunnel Joint Replacement	15.5	0.0	15.5	0.0	0.0	0.0	0.0
B	16366	West Garforth Railway No 4 Re Point And	84.3	0.0	84.3	0.0	0.0	0.0	0.0
B	16367	Principal Bridge Inspections 2011-12	191.7	0.0	191.7	0.0	0.0	0.0	0.0
B	16368	Principal Bridge Underwater Insp 2011-12	40.0	0.0	40.0	0.0	0.0	0.0	0.0
B	16369	Special Bridge Inspection 2011-12	2.6	0.0	2.6	0.0	0.0	0.0	0.0
B	16371	Front Street Bridge Weight Restrictions	13.0	0.0	13.0	0.0	0.0	0.0	0.0
B	16372	Whackhouse Lane No 3 Railway Bridge	99.0	0.0	24.0	75.0	0.0	0.0	0.0
B	16373	Bridge Assessment 2011-12	36.0	0.0	36.0	0.0	0.0	0.0	0.0
A	16380	Pilot Street / Ruby Street Tro	4.0	0.0	4.0	0.0	0.0	0.0	0.0
A	16381	Traffic Monitoring Devices	34.0	0.0	17.0	17.0	0.0	0.0	0.0
A	16382	Mova Delay Reduction Devices	45.0	0.0	39.0	6.0	0.0	0.0	0.0
A	16383	Aged Traffic Controller Replacement	75.0	0.0	63.0	12.0	0.0	0.0	0.0
A	16384	Dda Signal Upgrades	50.0	0.0	0.0	50.0	0.0	0.0	0.0
A	16385	Utmc And Traveller Information	30.0	0.0	25.0	5.0	0.0	0.0	0.0

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A	16387	Calverley Village Tm Measures	26.0	0.0	26.0	0.0	0.0	0.0	0.0
C	16390	Manston Lane Crossgates Vickers Tank F	230.0	0.0	50.0	180.0	0.0	0.0	0.0
A	16397	Utmc Enhancement And Relocation	2,480.0	0.0	159.0	2,321.0	0.0	0.0	0.0
C	16402	Queen St / Leeds Road Allerton By Water	26.5	0.0	26.5	0.0	0.0	0.0	0.0
C	16405	Waterloo Grove / Mount - Sect 278	10.0	0.0	10.0	0.0	0.0	0.0	0.0
C	16406	Grimes Dyke Whinmoor Sect 278	2,550.0	0.0	150.0	2,080.0	320.0	0.0	0.0
A	16413	Speed Limit Review - A & B Roads Part 2	45.0	0.0	45.0	0.0	0.0	0.0	0.0
A	16414	Tro Legislation Changes	28.0	0.0	28.0	0.0	0.0	0.0	0.0
A	16415	Roseville Road - Waiting Restr Tro	8.0	0.0	8.0	0.0	0.0	0.0	0.0
A	16416	Peel Street - Tro	5.8	0.0	5.8	0.0	0.0	0.0	0.0
A	16417	Shaw Lane / Grove Lane - Junct Tro	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	16418	Canal Road - Ped Refuges	8.0	0.0	8.0	0.0	0.0	0.0	0.0
A	16419	Whitehall Road - Drig - 2 Ped Islands	13.0	0.0	13.0	0.0	0.0	0.0	0.0
A	16420	Victoria Rd / Park Rd Guiseley - Jct Wks	14.0	0.0	14.0	0.0	0.0	0.0	0.0
B	16421	Stanhope Road - Thorpe	122.5	0.0	122.5	0.0	0.0	0.0	0.0
B	16422	Hough Side Road - Pudsey	164.0	0.0	164.0	0.0	0.0	0.0	0.0
B	16423	Station Road - Kippax	210.0	0.0	210.0	0.0	0.0	0.0	0.0
B	16424	Gledhow Valley Road - Gledhow	381.0	0.0	316.0	65.0	0.0	0.0	0.0
A	16426	Core Cycle Network Route 9 - Chapel Alle	40.0	0.0	40.0	0.0	0.0	0.0	0.0
B	16427	Bradford Road Broadlee Hill Reten Wall	23.0	0.0	23.0	0.0	0.0	0.0	0.0
B	16428	Globe Road Bridge	8.0	0.0	8.0	0.0	0.0	0.0	0.0
A	16429	Lingwell Gate Ln / Dolphin Ln - Zebra	25.0	0.0	25.0	0.0	0.0	0.0	0.0
A	16430	Belle Isle Road / Town St - Ped Crossing	125.0	0.0	20.0	95.0	10.0	0.0	0.0
C	16434	Selby Road Garforth -Ben Bailey Homes	10.0	0.0	10.0	0.0	0.0	0.0	0.0
B	16435	Daisy Bank Paddock Wall Design	5.1	0.0	5.1	0.0	0.0	0.0	0.0
B	16436	Corrugated Steel Buried Structures	30.0	0.0	30.0	0.0	0.0	0.0	0.0
C	16437	Holt Park Well Being Centre - S.278	42.0	0.0	15.0	27.0	0.0	0.0	0.0
A	16438	Dawsons Corner Egress - New Pudsey	5.0	0.0	5.0	0.0	0.0	0.0	0.0
B	16439	Carr Crofts Bridge Phase 2	26.0	0.0	26.0	0.0	0.0	0.0	0.0
A	16440	Inner Ring Road Tunnel Refurb Ph 2	3,000.0	0.0	0.0	1,000.0	1,000.0	1,000.0	0.0
B	16443	Irr Lovell Park Road Bridge Phase 2	1,382.0	0.0	205.0	1,160.0	17.0	0.0	0.0
B	16444	Irr Woodhouse Tunnel Phase 2	16,406.3	0.0	81.3	758.0	8,567.0	7,000.0	0.0
B	16445	Irr New York Road Viaduct Phase 3	1,083.6	0.0	75.6	992.0	16.0	0.0	0.0
D	16448	DEV Bbits -Love Clean Streets Dev Costs	22.4	0.0	22.4	0.0	0.0	0.0	0.0
D	16448	EQP Bbits- Love Clean Streets Equipment	11.0	0.0	11.0	0.0	0.0	0.0	0.0
B	16449	Kirkstall Bridge Scour Protection	8.0	0.0	8.0	0.0	0.0	0.0	0.0
A	16452	A661 Spofforth Hill - Linton Rd Junct	30.0	0.0	30.0	0.0	0.0	0.0	0.0
C	16457	Church St / Croft Hse Rd - Morley S.278	17.5	0.0	0.0	17.5	0.0	0.0	0.0
A	16462	Chapletown Road Revised Parking Arrangem	26.6	0.0	6.5	20.1	0.0	0.0	0.0
C	16467	Aldi Bradford Road Guiseley	11.6	0.0	11.6	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

Highways Network & Structures

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 11	All Figures are in £000's Estimated Costs				After 2014/15
					2011/12	2012/13	2013/14	2014/15	
A	16472	A656 Roman Road Rss - Garforth	52.5	0.0	42.0	10.5	0.0	0.0	0.0
A	16484	Elland Road Tro & Rpp Re New Police Hq	125.0	0.0	10.0	115.0	0.0	0.0	0.0
B	16488	New Princess Street Footway Protection	25.0	0.0	25.0	0.0	0.0	0.0	0.0
B	16520	Highways Maintenance 2012/13	7,800.0	0.0	0.0	7,800.0	0.0	0.0	0.0
B	26580	A656 Roman Ridge Bridge	0.8	0.8	0.0	0.0	0.0	0.0	0.0
B	28768	Bridge Road Bridge Kirkstall	1.3	1.3	0.0	0.0	0.0	0.0	0.0
B	28901	Monitoring Of Sub Standard Bridges	824.6	769.7	54.9	0.0	0.0	0.0	0.0
B	28906	Otley Bridge Footbridge & Waterproofing	180.2	172.7	7.5	0.0	0.0	0.0	0.0
A	99504	Traffic Management Green Balance	417.2	0.0	217.2	200.0	0.0	0.0	0.0
B	99508	Bridges & Structures	955.2	0.0	0.0	955.2	0.0	0.0	0.0
B	99509	Ltp Road Maintenance Refurbishment	5,615.9	0.0	80.0	5,535.9	0.0	0.0	0.0
A	99609	Tpp Integrated Transport Package	2,850.2	0.0	130.8	123.9	2,595.5	0.0	0.0
Total Highways			147,225.0	57,099.4	27,989.5	34,450.4	19,485.7	8,200.0	0.0
Economic Development									
A	14143	Sweet Street Bridge Re Opening	580.0	575.4	4.6	0.0	0.0	0.0	0.0
Total Economic Development			580.0	575.4	4.6	0.0	0.0	0.0	0.0
Reserved Schemes									
B	14202 RES	Highways Maintenance - Reserved	3,300.0	0.0	1,100.0	2,200.0	0.0	0.0	0.0
B	14204 RES	Traffic Management - Reserved	450.0	0.0	0.0	150.0	150.0	150.0	0.0
A	15578	Cottingley Tro	3.7	2.8	0.9	0.0	0.0	0.0	0.0
Total Reserved Schemes			3,753.7	2.8	1,100.9	2,350.0	150.0	150.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

Service Delivery Assets

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 11	2011/12	All Figures are in £000's Estimated Costs			After 2014/15	
						2012/13	2013/14	2014/15	2014/15	
Adult Social Care										
A	16273	ASC	Equipment Adult Sc 2011/12	59.1	0.0	59.1	0.0	0.0	0.0	0.0
Total Adult Social Care				59.1	0.0	59.1	0.0	0.0	0.0	0.0
Strategic										
A	16451		Re-Fit Pilot Project	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0
Total Strategic				1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0
Changing The Workplace										
A	14201	PHY	Physical Records Storage And Mail Room	350.0	32.5	317.5	0.0	0.0	0.0	0.0
Total Changing The Workplace				350.0	32.5	317.5	0.0	0.0	0.0	0.0
Asset Management Services										
B	316		St George House - Platform Lift	15.0	0.0	0.0	15.0	0.0	0.0	0.0
B	369		Ashfield Works: Partial Demolition	93.5	62.5	0.0	31.0	0.0	0.0	0.0
B	1814		Pudsey Civic Ctre: Access & Toilet Imps	8.0	5.0	3.0	0.0	0.0	0.0	0.0
B	1818		One Stop Centres: Imps To Public Signs	50.0	26.7	1.0	22.3	0.0	0.0	0.0
A	1889		W.Y.J.S Archive Storage Building	3,040.0	3,011.7	0.0	28.3	0.0	0.0	0.0
A	12084		Ashfield Works Compensation Cttd	72.0	62.0	0.0	10.0	0.0	0.0	0.0
A	12583		Kirkstall Depot Access Off Viaduct Rd	23.4	9.3	0.0	14.1	0.0	0.0	0.0
B	13192		City Services Dda Programme	6.2	0.0	6.2	0.0	0.0	0.0	0.0
B	13252		Legionella Prevention	58.9	58.9	0.0	0.0	0.0	0.0	0.0
A	13307	WHL	Woodhouse Lane Car Park (Arena)	5,660.0	266.9	1,947.0	3,118.0	328.1	0.0	0.0
B	13958	FAR	Farnley Hall Depot Asset Plan	45.0	0.0	0.0	45.0	0.0	0.0	0.0
B	13958	MID	Middleton Leisure Centre	227.5	221.9	5.6	0.0	0.0	0.0	0.0
B	14197		Fire Risk & Asbestos Removal Cpm Bldgs	1,231.7	0.0	267.8	838.9	125.0	0.0	0.0
B	14197	ASB	Asbestos Remedial Works	295.0	0.0	295.0	0.0	0.0	0.0	0.0
B	14197	CHE	Civic Hall Electrical Work	200.0	0.0	100.0	100.0	0.0	0.0	0.0
B	14197	MID	Middleton Contribution	20.0	0.0	20.0	0.0	0.0	0.0	0.0
B	14197	PK3	Fire Risk Package 3 - Middlecross	195.9	195.9	0.0	0.0	0.0	0.0	0.0
A	14236	BUR	OO1 Ebor Gardens Community Centre	40.0	39.4	0.6	0.0	0.0	0.0	0.0
A	14236	CHA	OO2 Mandela Community Centre Improvements	9.9	7.6	2.3	0.0	0.0	0.0	0.0
A	14236	CHA	OO3 Palace Community Centre Improvements	7.0	0.0	7.0	0.0	0.0	0.0	0.0
A	14236	GAR	OO1 Barley Hill Guide Hq	15.0	12.6	2.4	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

Service Delivery Assets

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 11	All Figures are in £000's Estimated Costs					After 2014/15
				2011/12	2012/13	2013/14	2014/15		
A	14236 GAR OO2	Oak Road Community Centre It Suite	25.0	19.1	5.9	0.0	0.0	0.0	0.0
A	14236 KIP OO5	Kippax Community Centre Kitchen	7.6	7.5	0.1	0.0	0.0	0.0	0.0
A	14236 PUD OO5	Re-Location Of Public Toilets Pudsey	28.9	0.0	28.9	0.0	0.0	0.0	0.0
A	14236 WTH OO2	Boston Spa Public Conveniences	6.0	0.0	6.0	0.0	0.0	0.0	0.0
B	14268	Corporate Property Mangmnt Amp	5,700.2	0.0	200.2	1,000.0	1,500.0	1,500.0	1,500.0
B	14268 APX	Apex House Backlog Maintenance	95.0	0.0	95.0	0.0	0.0	0.0	0.0
B	14268 BHB	Blackburn Hall Boiler	41.0	0.0	41.0	0.0	0.0	0.0	0.0
B	14268 CCU	Carriageworks Chiller Units	15.0	0.0	15.0	0.0	0.0	0.0	0.0
B	14268 CLB	Replace Boilers Central Library	150.0	40.0	110.0	0.0	0.0	0.0	0.0
B	14268 CSJ	Civic Hall Cathodic Protection	50.0	0.0	0.0	50.0	0.0	0.0	0.0
B	14268 EPH	Enterprise House Dda Work	18.5	0.0	18.5	0.0	0.0	0.0	0.0
B	14268 ERW	Electrical Rem Works 17th Edition	367.1	267.1	100.0	0.0	0.0	0.0	0.0
B	14268 EWC	Continuation Of Electical Rem Works	200.0	131.6	68.4	0.0	0.0	0.0	0.0
B	14268 GCC	St Gregorys Cc Roof Repairs	50.0	0.0	0.0	50.0	0.0	0.0	0.0
B	14268 GGS	Great George Street Fire Alarm	50.0	0.0	0.0	50.0	0.0	0.0	0.0
B	14268 GLZ	Kirkstall Lc Glazing	50.0	0.0	0.0	50.0	0.0	0.0	0.0
B	14268 HLR	Hunslet Library Roof Refurbishment	60.0	0.0	60.0	0.0	0.0	0.0	0.0
B	14268 HOL	Holt Park Air Handling Unit	35.0	34.2	0.8	0.0	0.0	0.0	0.0
B	14268 KHU	Kirkstall Lc Replace Ahu	10.0	0.0	10.0	0.0	0.0	0.0	0.0
B	14268 KIT	Social Care Kitchen Refurbishment	3.4	3.4	0.0	0.0	0.0	0.0	0.0
B	14268 KWD	Knowsthorpe Way Depot Room	18.0	0.0	18.0	0.0	0.0	0.0	0.0
B	14268 LIM	Limewood Approach Backlog Mtce	15.0	0.0	0.0	15.0	0.0	0.0	0.0
B	14268 LRW	Legionella Remedial Works	159.8	11.6	148.2	0.0	0.0	0.0	0.0
B	14268 MAN	Mandela Centre	42.4	42.3	0.1	0.0	0.0	0.0	0.0
B	14268 MCC	Merrion House Concrete Cladding	44.1	0.0	17.4	13.4	13.3	0.0	0.0
B	14268 MDL	Middlecross Hop & Day Centre	151.7	151.7	0.0	0.0	0.0	0.0	0.0
B	14268 MER	Merlyn Rees Vandalism Repairs	24.6	24.6	0.0	0.0	0.0	0.0	0.0
B	14268 MOC	Moor Allerton Library	70.3	70.3	0.0	0.0	0.0	0.0	0.0
B	14268 MOR	Morley Town Hall Backlog Mtce	307.0	18.1	180.3	100.0	8.6	0.0	0.0
B	14268 PTH	Pudsey Town Hall Backlog Mtce	365.0	2.7	0.0	362.3	0.0	0.0	0.0
B	14268 PUD	Pudsey Civic Centre Toilets	51.9	49.4	2.5	0.0	0.0	0.0	0.0
B	14268 REG	1 Reginald Terrace - Backlog Mtce	23.9	22.8	1.1	0.0	0.0	0.0	0.0
B	14268 ROO	Roos Court Houses	35.8	35.8	0.0	0.0	0.0	0.0	0.0
B	14268 SCR	Springfield Cafe Roof - Rothwell	13.0	0.0	0.0	13.0	0.0	0.0	0.0
B	14268 SGH	Dda Access St George House	45.0	0.0	0.0	45.0	0.0	0.0	0.0
B	14268 SMA	Seacroft Highways Depot Modular	130.0	123.5	6.5	0.0	0.0	0.0	0.0
B	14268 STG	Demolition Of St Gregorys School	75.8	75.8	0.0	0.0	0.0	0.0	0.0
B	14268 TCU	Technorth Chiller Units	40.0	0.0	40.0	0.0	0.0	0.0	0.0
B	14268 TDE	Technorth New Door Entry System	17.0	0.0	17.0	0.0	0.0	0.0	0.0
B	14268 TFA	Technorth Fire Alarm / Em Lighting	75.0	0.0	75.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

Service Delivery Assets

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 11	All Figures are in £000's				After 2014/15
					2011/12	2012/13	2013/14	2014/15	
B	14268 VA2	Various Capitalised Works	81.9	81.9	0.0	0.0	0.0	0.0	0.0
B	14268 WCC	Woodhouse Comm Cte Backlog	21.6	21.6	0.0	0.0	0.0	0.0	0.0
B	14268 WES	Western Flatts Pk Changing Rooms	34.8	34.8	0.0	0.0	0.0	0.0	0.0
B	14268 WIN	Windmill Community Centre	11.0	0.0	11.0	0.0	0.0	0.0	0.0
B	14268 XHQ	Cross Green Hq Refurbishment	55.0	49.3	5.7	0.0	0.0	0.0	0.0
B	14268 YTH	Yeadon Town Hall Backlog Mtce	49.5	25.4	24.1	0.0	0.0	0.0	0.0
B	14896	Micklefield House Fire Reinstatement	36.0	24.0	12.0	0.0	0.0	0.0	0.0
A	14942 PH2	Keswick Lane Bardsey Land Compensation	35.5	0.0	35.5	0.0	0.0	0.0	0.0
B	15620 ELD	Demolition Of Eiflc	938.0	938.0	0.0	0.0	0.0	0.0	0.0
B	15620 ESU	Eastmoor Secure Unit Demolition	95.0	79.4	15.6	0.0	0.0	0.0	0.0
B	15620 GRN	Demo & Dilaps - Green Uncommitted	60.5	0.0	60.5	0.0	0.0	0.0	0.0
B	15620 PLH	Park Lees Former Hop Demolition	192.8	0.0	192.8	0.0	0.0	0.0	0.0
B	15620 SPA	Boston Spa Youth Centre	38.2	0.0	38.2	0.0	0.0	0.0	0.0
B	16129	Public Convenience Refurbishment	64.4	15.0	49.4	0.0	0.0	0.0	0.0
B	16143	Adams Ct Relocn Kitchen/Refurb	58.8	58.4	0.4	0.0	0.0	0.0	0.0
A	16170	West Royd Park Lodge Electricity Supply	3.7	0.0	0.0	3.7	0.0	0.0	0.0
B	16190	Enterprise House Roof Repairs	66.2	58.6	7.6	0.0	0.0	0.0	0.0
B	16197	Adams Court Relocation	220.0	213.2	6.8	0.0	0.0	0.0	0.0
A	16212	High Ridge Park Rothwell Garage Site Ye	10.3	0.0	0.0	10.3	0.0	0.0	0.0
A	16388	West Yorkshire Archives Extension	245.0	0.0	0.0	245.0	0.0	0.0	0.0
B	16411	Demolition Of South Gipton Comm Centre	87.5	0.0	87.5	0.0	0.0	0.0	0.0
A	16442	Redhall Relocation Strategy	1,030.0	0.0	0.0	1,030.0	0.0	0.0	0.0
A	16442 DEC	Redhall To Temple Newsam Decant	25.0	0.0	25.0	0.0	0.0	0.0	0.0
A	16442 EXT	Redhall Relocation External Fees	200.0	0.0	0.0	100.0	100.0	0.0	0.0
A	16442 FHC	Farnley Hall Coach House Riba D	40.0	0.0	40.0	0.0	0.0	0.0	0.0
A	16442 PRO	Redhall Relocation - Project Manager	40.0	0.0	10.0	15.0	15.0	0.0	0.0
B	16458	Beckett Park Building - Refurbishment	427.1	0.0	316.5	100.0	10.6	0.0	0.0
B	16463	Demolition Of 4 Properties	198.7	0.0	55.7	143.0	0.0	0.0	0.0
A	16476	Land At Freely Lane, Bramham	277.5	0.0	110.0	167.5	0.0	0.0	0.0
A	16491	Nunroyd House Path, Yeadon	45.0	0.0	0.0	45.0	0.0	0.0	0.0
A	16503	Otley Civic Centre	600.0	0.0	50.0	250.0	300.0	0.0	0.0
A	86286	Brander Road Shops Seacroft	141.3	131.3	0.0	10.0	0.0	0.0	0.0
B	89950	Quarry Hill Health And Safety Improvemnt	55.0	51.5	0.0	3.5	0.0	0.0	0.0
Total Asset Management Services			25,467.3	6,894.3	5,078.1	8,094.3	2,400.6	1,500.0	1,500.0
Planning & Sustainable Development									
A	16501	Derelict & Nuisance Sites	500.0	0.0	0.0	200.0	200.0	100.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

Service Delivery Assets

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 11	All Figures are in £000's				After 2014/15	
				2011/12	2012/13	2013/14	2014/15		
Total Planning & Sustainable Development		500.0	0.0	0.0	200.0	200.0	100.0	0.0	
Libraries, Arts & Heritage									
A	184	Improvement Works To Central Library	51.0	18.1	27.9	5.0	0.0	0.0	0.0
A	350 REF	Horsforth Lib & Mech Institute - Refurb	1,140.3	1,131.6	0.0	8.7	0.0	0.0	0.0
A	455 CAR	Otley Library Replacement Car Park	14.0	8.6	0.0	5.4	0.0	0.0	0.0
A	637 YIS	Youth Info Serv Central Lib & Carr Wks	100.0	82.5	0.0	17.5	0.0	0.0	0.0
B	1883 SOI OG3	Hunslet Library Improvements	70.5	0.0	70.5	0.0	0.0	0.0	0.0
A	12154 GAR LIB	Garforth Library Ext (Lottery)	1,506.0	1,448.0	58.0	0.0	0.0	0.0	0.0
A	14885	Libraries Rfid Phases 3 And 4	1,250.0	1,127.8	40.0	82.2	0.0	0.0	0.0
A	16273 DEV LIB	Libraries Equipment Prog 2011/12	120.0	0.0	120.0	0.0	0.0	0.0	0.0
A	16374	External Signage - Cent Lib & Art Gall	69.6	0.0	69.6	0.0	0.0	0.0	0.0
A	16513	Library Books 2012/13	700.0	0.0	0.0	700.0	0.0	0.0	0.0
Total Libraries, Arts & Heritage		5,021.4	3,816.6	386.0	818.8	0.0	0.0	0.0	
Strategy & Commissioning									
A	14236 HYD OO2	Woodhouse Com Centre Repairs	6.8	0.0	6.8	0.0	0.0	0.0	0.0
Total Strategy & Commissioning		6.8	0.0	6.8	0.0	0.0	0.0	0.0	
Hra									
A	14199	Sanctuary 2008-11	1,405.2	677.4	127.8	200.0	200.0	200.0	0.0
Total Hra		1,405.2	677.4	127.8	200.0	200.0	200.0	0.0	
Community Safety									
A	14809 DIG	Cctv - Digital Replacement	618.4	551.0	67.4	0.0	0.0	0.0	0.0
A	16509	2 Cctv Cameras Chapeltn & Hyde Pk	50.0	0.0	50.0	0.0	0.0	0.0	0.0
Total Community Safety		668.4	551.0	117.4	0.0	0.0	0.0	0.0	
Commercial Services General Fund									
B	12526	Knowsthorpe Gate: Site Security	16.4	10.4	6.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

Service Delivery Assets

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 11	2011/12	All Figures are in £000's Estimated Costs			After 2014/15
						2012/13	2013/14	2014/15	
B	12554	225a York Road: Various Wks	34.1	30.5	3.6	0.0	0.0	0.0	0.0
B	43157	Minor Works Programme	87.8	87.7	0.1	0.0	0.0	0.0	0.0
Total Commercial Services General Fund			138.3	128.6	9.7	0.0	0.0	0.0	0.0
Corporate Governance									
A	14076	225, York Road Taxi/Licensing Extn	784.8	776.6	8.2	0.0	0.0	0.0	0.0
Total Corporate Governance			784.8	776.6	8.2	0.0	0.0	0.0	0.0
Customer Services									
A	15697	CHA Chapeltown Jsc	30.1	0.0	30.1	0.0	0.0	0.0	0.0
A	15697	CHA EQP Chapeltown Jsc Furniture & Eqpt	165.9	165.9	0.0	0.0	0.0	0.0	0.0
A	15697	CHA STP Chapeltown Jsc - Stamp Duty	94.6	94.0	0.6	0.0	0.0	0.0	0.0
A	15697	HAR Harehills Jsc	93.4	0.0	93.4	0.0	0.0	0.0	0.0
A	15697	HAR EQP Harehills Jsc - Furniture & Eqpt	148.6	148.6	0.0	0.0	0.0	0.0	0.0
D	16485	DEV Avaya Telephone Support Development	40.5	0.0	40.5	0.0	0.0	0.0	0.0
D	16485	EQP Avaya Telephone Support Equipment	156.3	0.0	156.3	0.0	0.0	0.0	0.0
Total Customer Services			729.4	408.5	320.9	0.0	0.0	0.0	0.0
Commercial Services Trading Services									
A	12353	Vehicle Wash Facility - 225a York Rd	185.6	182.7	2.9	0.0	0.0	0.0	0.0
B	43158	Maintenance Investment Programme 2005/06	434.0	433.9	0.1	0.0	0.0	0.0	0.0
Total Commercial Services Trading Services			619.6	616.6	3.0	0.0	0.0	0.0	0.0
Reserved Schemes									
B	150	Roundhay Park Depot -Amg	88.9	5.8	0.0	83.1	0.0	0.0	0.0
A	1153	Swillington Library	60.0	0.0	0.0	60.0	0.0	0.0	0.0
A	1358	RES Reserved Cems Extensions City Wide	1,802.0	0.0	0.0	1,802.0	0.0	0.0	0.0
A	12154	OTL CIV Otley Civic Centre	87.1	83.6	3.5	0.0	0.0	0.0	0.0
A	12523	WCP CON West Leeds Country Park Uncommtd	95.3	0.0	7.0	88.3	0.0	0.0	0.0
A	12564	DEP Roundhay Depot Replacement	149.0	13.2	0.0	135.8	0.0	0.0	0.0
A	13254	UNC Lord Mayors Earthquake Appeal	25.0	0.0	0.0	25.0	0.0	0.0	0.0
B	13958	BHL Barley Hill Amp 0708	40.0	0.0	0.0	40.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

Service Delivery Assets

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 11	All Figures are in £000's				After 2014/15
				2011/12	2012/13	2013/14	2014/15	
B 14268 ALC	Aireboro Lc - Free Swim Scheme	60.0	0.0	0.0	60.0	0.0	0.0	0.0
B 14268 RES	Corporate Property Man Reserved	580.0	0.0	0.0	145.0	145.0	145.0	145.0
B 15620	Demolition & Dilapidations Fund	408.4	0.0	0.0	408.4	0.0	0.0	0.0
A 15628	Purchase Of Fmr St Gregorys Rc School	155.0	0.0	0.0	0.0	155.0	0.0	0.0
A 15692	Vision For Leisure Centres	11,952.0	0.0	0.0	1,349.3	1,325.3	9,277.4	0.0
A 15722	Commercial Street	75.0	40.0	1.1	33.9	0.0	0.0	0.0
A 16169	Strategic Review Hwss & Bring Sites	3,800.0	0.0	0.0	0.0	0.0	3,800.0	0.0
B 92469	Groundwork Leeds Project Support Fund	140.0	0.0	0.0	70.0	70.0	0.0	0.0
B 99827 RES	Reserved Project Development It	650.0	0.0	0.0	150.0	250.0	250.0	0.0
A 99946	Travellers Sites	300.0	0.0	0.0	100.0	100.0	100.0	0.0
Total Reserved Schemes		20,467.7	142.6	11.6	4,550.8	2,045.3	13,572.4	145.0

Leeds City Council Capital Programme - Improving Our Assets

Local & Community Assets (IA)

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 11	All Figures are in £000's Estimated Costs					After 2014/15
				2011/12	2012/13	2013/14	2014/15		
Recreation									
A	1882 STO OT5 Woodlesford Park Imps	8.0	0.0	8.0	0.0	0.0	0.0	0.0	
Total Recreation		8.0	0.0	8.0	0.0	0.0	0.0	0.0	
Regeneration Management									
A	15725 Richmond Hill Cc Refurb	250.0	59.9	190.1	0.0	0.0	0.0	0.0	
A	16136 Stanhope Mem Hall Renovations	75.0	67.6	7.4	0.0	0.0	0.0	0.0	
A	16510 Burmantofts Environmental Imps	120.0	0.0	0.0	120.0	0.0	0.0	0.0	
Total Regeneration Management		445.0	127.5	197.5	120.0	0.0	0.0	0.0	
Area Well Being									
E	1874 West Outer Area Management	12.0	0.0	12.0	0.0	0.0	0.0	0.0	
E	1874 WEC OE6 Tyersal Park Play Area	20.0	13.8	6.2	0.0	0.0	0.0	0.0	
A	1874 WEC OF2 Calverley Mechanics Institute	3.1	0.0	3.1	0.0	0.0	0.0	0.0	
A	1874 WEC OF3 Farsley Dppo	1.8	1.1	0.7	0.0	0.0	0.0	0.0	
A	1874 WEC OF7 Extra Litterbins Outer West	2.8	0.0	2.8	0.0	0.0	0.0	0.0	
A	1874 WEC OG0 Smiley Sid	2.5	0.0	2.5	0.0	0.0	0.0	0.0	
B	1874 WEC OG1 Pudsey St Lawrence Cricket Club	3.0	0.0	3.0	0.0	0.0	0.0	0.0	
A	1874 WEC OG2 Pudsey Juniors Tyersal Park	5.0	0.0	5.0	0.0	0.0	0.0	0.0	
A	1874 WEC OG3 Signage - Pudsey Leisure Centre	2.4	0.0	2.4	0.0	0.0	0.0	0.0	
B	1874 WEC OG4 Parking Improvements - The Crescent	4.0	0.0	4.0	0.0	0.0	0.0	0.0	
A	1874 WEC OG5 Woodhall Road Barrier	1.6	0.0	1.6	0.0	0.0	0.0	0.0	
E	1874 WEC OG6 Track & Jump Facs P&B Athletic Club	20.0	0.0	20.0	0.0	0.0	0.0	0.0	
A	1874 WEC OG7 Addtl Litter Bins All Wards	2.4	0.0	2.4	0.0	0.0	0.0	0.0	
A	1874 WEC OG8 Calverley Heritage Lighting	1.8	0.0	1.8	0.0	0.0	0.0	0.0	
E	1874 WEC OG9 Farsley Cricket Club Railings	1.5	0.0	1.5	0.0	0.0	0.0	0.0	
A	1874 WEC OS1 Hillside Hall Greenspace	7.5	0.0	7.5	0.0	0.0	0.0	0.0	
B	1874 WEC OS2 Highfield Green Path	3.2	0.0	3.2	0.0	0.0	0.0	0.0	
B	1874 WEC OS6 New Farnley Community Centre	2.3	0.0	2.3	0.0	0.0	0.0	0.0	
A	1874 WEC OS7 Farnley & Wortley Notice Boards	2.1	0.0	2.1	0.0	0.0	0.0	0.0	
B	1874 WEC OS8 Bagley Lane Highways Improvements	10.6	0.0	10.6	0.0	0.0	0.0	0.0	
A	1874 WEC OS9 Covert Crime Reduction Initiative	1.5	0.0	1.5	0.0	0.0	0.0	0.0	
E	1874 WEC OZ8 Lower Wortley Road Imps Scheme	28.8	0.0	28.8	0.0	0.0	0.0	0.0	
B	1875 West Inner Area Management	0.3	0.0	0.3	0.0	0.0	0.0	0.0	
A	1875 WEI OE6 Alleygating Project - Inner West	4.4	0.0	4.4	0.0	0.0	0.0	0.0	
A	1875 WEI OE9 Bramley Improvements	8.8	3.2	5.6	0.0	0.0	0.0	0.0	

Leeds City Council Capital Programme - Improving Our Assets

Local & Community Assets (IA)

Cat	Scheme	Scheme Title		Total Scheme Cost	Actual To 31 Mar 11	All Figures are in £000's				After 2014/15
						Estimated Costs				
						2011/12	2012/13	2013/14	2014/15	
A	1875 WEI	OF3	Bramley Security Radios	3.7	3.7	0.0	0.0	0.0	0.0	0.0
A	1875 WEI	OF4	Armley Dppo	1.2	0.8	0.4	0.0	0.0	0.0	0.0
E	1875 WEI	OF5	Fuelsavers-Aerial Thermal Overflight	3.0	0.0	3.0	0.0	0.0	0.0	0.0
A	1875 WEI	OF8	Grit Bins Bramley	1.7	0.0	1.7	0.0	0.0	0.0	0.0
A	1875 WEI	OF9	Broadleas Cctv	23.1	0.7	22.4	0.0	0.0	0.0	0.0
A	1875 WEI	OS0	Fencing Scheme Bramley	1.2	0.0	1.2	0.0	0.0	0.0	0.0
A	1875 WEI	OS1	Bins - Wyther & Station Rd	1.8	0.0	1.8	0.0	0.0	0.0	0.0
A	1875 WEI	OS2	Bins - Bramley Wood Falls	1.1	0.0	1.1	0.0	0.0	0.0	0.0
E	1876		North West Outer Area Management	64.6	0.0	64.6	0.0	0.0	0.0	0.0
A	1876 NWC	OG0	Covert & Crime Reduction Scheme	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	1876 NWC	OG1	Shaw Close Car Park	10.4	0.0	10.4	0.0	0.0	0.0	0.0
A	1876 NWC	OG2	Billing View Community Gardens	10.0	0.0	10.0	0.0	0.0	0.0	0.0
E	1876 NWC	OG3	Yeadon Cricket Club	10.0	0.0	10.0	0.0	0.0	0.0	0.0
B	1876 NWC	OS8	Canopy Over Early Years - St Peters	3.6	0.0	3.6	0.0	0.0	0.0	0.0
A	1876 NWC	OS9	Grove Hill Park Playground	2.0	0.0	2.0	0.0	0.0	0.0	0.0
E	1876 NWC	OZ8	Parking Restrictions Church Ln & Holt Ave	4.1	0.0	4.1	0.0	0.0	0.0	0.0
E	1877		North West Inner Area Management	19.1	0.0	19.1	0.0	0.0	0.0	0.0
A	1877 NWI	OE0	Headingley Town Centre Improvements	29.0	19.7	9.3	0.0	0.0	0.0	0.0
A	1877 NWI	OE8	Sparrow Park Cpo	10.8	0.0	10.8	0.0	0.0	0.0	0.0
A	1877 NWI	OE9	Left Bank Leeds	9.4	0.0	9.4	0.0	0.0	0.0	0.0
B	1877 NWI	OF0	Hawkswood Wood Village Hall	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	1877 NWI	OF1	Kirkstall Abbey Produce	1.8	0.0	1.8	0.0	0.0	0.0	0.0
B	1877 NWI	OF2	Swarthmore Memorial Roof Garden	3.8	0.0	3.8	0.0	0.0	0.0	0.0
E	1877 NWI	OF3	Footbridge Study - River Aire	10.0	0.0	10.0	0.0	0.0	0.0	0.0
E	1877 NWI	OZ4	Woodsley Road District Centre Imp	42.4	40.0	2.4	0.0	0.0	0.0	0.0
E	1878		North East Outer Area Managment	0.2	0.0	0.2	0.0	0.0	0.0	0.0
A	1878 NEO	OS5	Path At Scout Hut Alwoodley	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	1878 NEO	OS6	Parking Solutions - Sandringham Dr	9.8	0.0	9.8	0.0	0.0	0.0	0.0
A	1878 NEO	OS7	Alwoodley Welcome Sign	3.0	0.0	3.0	0.0	0.0	0.0	0.0
B	1878 NEO	OS8	Wetherby Roundabouts	20.0	0.0	20.0	0.0	0.0	0.0	0.0
E	1879		North East Inner Area Management	0.4	0.0	0.4	0.0	0.0	0.0	0.0
E	1879 NEI	OE2	Gledhow Rise Traffic Mgt Measures	5.0	0.8	4.2	0.0	0.0	0.0	0.0
A	1879 NEI	OF3	Woodland Trail Activity Project	3.5	0.0	3.5	0.0	0.0	0.0	0.0
A	1879 NEI	OF7	Heritage Lighting	45.0	34.3	10.7	0.0	0.0	0.0	0.0
B	1879 NEI	OI5	Alleys & Ginnels Safety Improvements	54.0	48.7	5.3	0.0	0.0	0.0	0.0
E	1880		East Outer Area Management	0.1	0.0	0.1	0.0	0.0	0.0	0.0
A	1880 EAO	OA1	Naburn Close Play Area	15.0	0.0	15.0	0.0	0.0	0.0	0.0
B	1880 EAO	OA3	Halton Moor Nature Zone	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	1880 EAO	OC9	Youth Offending Service Project	2.5	0.0	2.5	0.0	0.0	0.0	0.0
E	1880 EAO	OG6	Community Safety In Temple Newsam	25.0	23.9	1.1	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

Local & Community Assets (IA)

Cat	Scheme	Scheme Title			Total Scheme Cost	Actual To 31 Mar 11	All Figures are in £000's				
							Estimated Costs				
						2011/12	2012/13	2013/14	2014/15	After 2014/15	
E	1880	EAO	OT2	Grove Road Park	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	1880	EAO	OT8	Glebelands Playground	5.0	0.0	5.0	0.0	0.0	0.0	0.0
E	1880	EAO	OZ7	Closure Of Ginnel At Grafton Villas	15.0	0.0	15.0	0.0	0.0	0.0	0.0
B	1881			East Inner Area Management	0.1	0.0	0.1	0.0	0.0	0.0	0.0
B	1881	XEI	OF6	Torre'S Cctv Reinstallation	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	1881	XEI	OG1	Wyke Beck Valley	10.5	0.0	10.5	0.0	0.0	0.0	0.0
B	1881	XEI	OG4	East Leeds Arlfc Changing Room	10.0	3.5	6.5	0.0	0.0	0.0	0.0
B	1881	XEI	OG7	Harehills Cemetery	20.7	0.0	20.7	0.0	0.0	0.0	0.0
B	1881	XEI	OG8	Seacroft Stone Waymarkers	6.0	0.1	5.9	0.0	0.0	0.0	0.0
B	1881	XEI	OG9	Killingbeck Community Park	10.0	0.0	10.0	0.0	0.0	0.0	0.0
B	1881	XEI	OI4	Fencing To Hovingham Primary School	26.0	23.0	3.0	0.0	0.0	0.0	0.0
A	1881	XEI	OS3	Alleygating Scheme At Back Cross Green	14.4	14.2	0.2	0.0	0.0	0.0	0.0
A	1881	XEI	OT0	Casac Burglar Alarms	7.0	0.0	7.0	0.0	0.0	0.0	0.0
B	1881	XEI	OT1	East Dean Drive Parking Scheme Gf	18.4	0.0	18.4	0.0	0.0	0.0	0.0
B	1882			South Outer Area Management	38.3	0.0	38.3	0.0	0.0	0.0	0.0
B	1882	STO	OG1	Gildersome Blue Grit Bins	0.4	0.0	0.4	0.0	0.0	0.0	0.0
A	1882	STO	OG2	'My Woodkirk' Mosaics	20.0	0.0	20.0	0.0	0.0	0.0	0.0
A	1882	STO	OG3	Guiding Centenary	2.0	0.0	2.0	0.0	0.0	0.0	0.0
A	1882	STO	OG4	Zebra Crossing - Robin Hood	20.0	0.0	20.0	0.0	0.0	0.0	0.0
B	1882	STO	OG5	East Ardsley Allotment Association	1.3	0.0	1.3	0.0	0.0	0.0	0.0
B	1882	STO	OG6	East Ardsley Footpath Imps	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	1882	STO	OG7	Northfield Place Fencing	0.6	0.0	0.6	0.0	0.0	0.0	0.0
B	1882	STO	OG8	Ramsgate Crescent Improvements	3.3	0.0	3.3	0.0	0.0	0.0	0.0
A	1882	STO	OG9	Pro Laser Rothwell Npt	3.5	0.0	3.5	0.0	0.0	0.0	0.0
A	1882	STO	OS0	Removal Of Walton Drive Steps	2.5	0.0	2.5	0.0	0.0	0.0	0.0
A	1882	STO	OS4	Additional Litterbins	9.6	0.0	9.6	0.0	0.0	0.0	0.0
B	1882	STO	OS8	St Peters Community Hall	6.3	0.0	6.3	0.0	0.0	0.0	0.0
A	1882	STO	OS9	Magpie Lane Play Space	7.6	0.0	7.6	0.0	0.0	0.0	0.0
B	1882	STO	OT0	Alexandria Hall Imps (Moas)	29.0	0.0	29.0	0.0	0.0	0.0	0.0
A	1882	STO	OT1	Dog Fouling Signposts	0.3	0.0	0.3	0.0	0.0	0.0	0.0
A	1882	STO	OT2	Manor Road Litterbin	0.4	0.0	0.4	0.0	0.0	0.0	0.0
A	1882	STO	OT3	Springbank Playing Field Conts	2.0	0.0	2.0	0.0	0.0	0.0	0.0
B	1882	STO	OT4	John O'Gaunts Gardening Group	1.1	0.0	1.1	0.0	0.0	0.0	0.0
E	1882	STO	OT6	Springhead Park Access Imps	7.0	0.0	7.0	0.0	0.0	0.0	0.0
E	1882	STO	OT7	Rothwell Cemetery Wall	0.8	0.0	0.8	0.0	0.0	0.0	0.0
E	1882	STO	OT8	Smithy Lane Rec Ground Goalposts	0.8	0.0	0.8	0.0	0.0	0.0	0.0
B	1883			South Inner Area Management	0.2	0.0	0.2	0.0	0.0	0.0	0.0
A	1883	SOI	OG2	Holbeck Binyards	45.0	0.0	45.0	0.0	0.0	0.0	0.0
B	1883	SOI	OS5	Hamara Centre - Rooftop Garden	10.1	5.0	5.1	0.0	0.0	0.0	0.0
A	1883	SOI	OS6	Middleton Elderly Aid	0.7	0.6	0.1	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

Local & Community Assets (IA)

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 11	All Figures are in £000's				After 2014/15
				2011/12	2012/13	2013/14	2014/15	
B 1883 SOI OS7	Manorfield Hall Improvements	3.4	2.8	0.6	0.0	0.0	0.0	0.0
A 1883 SOI OS8	Helston Walk - Litterbins	0.8	0.0	0.8	0.0	0.0	0.0	0.0
A 14236 HDN OO3	Headingley Town Centre (Wbi)	18.4	18.3	0.1	0.0	0.0	0.0	0.0
A 14236 HYD OO1	Woodsley Road Shops Improvements	10.0	8.3	1.7	0.0	0.0	0.0	0.0
A 14236 MON OI1	Drighlington Flag Pole	0.7	0.0	0.7	0.0	0.0	0.0	0.0
Total Area Well Being		1,048.9	266.5	782.4	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

Council Housing
Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 11

All Figures are in £000's
Estimated Costs

2011/12

2012/13

2013/14

2014/15

After
2014/15

Cat	Scheme		Scheme Title	Total Scheme Cost	Actual To 31 Mar 11	2011/12	2012/13	2013/14	2014/15	After 2014/15
Hra										
E	14788	BUL	Bullet Payments	3,750.0	3,750.0	0.0	0.0	0.0	0.0	0.0
E	14788	DEV	Swarcliffe Bullet Payment Dev Land	47.5	47.5	0.0	0.0	0.0	0.0	0.0
B	14895		Hra Misc Property Portfolio	915.0	0.0	15.0	300.0	300.0	300.0	0.0
B	14895	ALM	Hra Misc Prop - Almo Works	591.7	534.1	57.6	0.0	0.0	0.0	0.0
A	14897		Purchase Of Land Holdsworth Place	65.0	1.2	63.8	0.0	0.0	0.0	0.0
A	14917		25% Purchase Of 16b Atha St	21.0	19.0	2.0	0.0	0.0	0.0	0.0
A	15726		Council Housing - 25 Props Over 55'S	1,516.4	613.8	835.5	67.1	0.0	0.0	0.0
B	16153		Swarcliffe Disposal Of Footpaths	30.0	26.2	3.8	0.0	0.0	0.0	0.0
A	16240		Care Ring Rep - Sheltered Housing	733.0	77.0	656.0	0.0	0.0	0.0	0.0
A	16464		Little London Retail Units	45.0	0.0	45.0	0.0	0.0	0.0	0.0
A	16517		Hra Future Years Programme Bal	20,794.0	0.0	0.0	2,725.5	5,843.0	12,225.5	0.0
A	16519		Mra Future Years From 2011-12	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0
B	73786		Compulsory Purchase Orders	13.6	13.6	0.0	0.0	0.0	0.0	0.0
Total Hra				31,522.2	5,082.4	1,678.7	6,092.6	6,143.0	12,525.5	0.0
Belle Isle										
A	1077	FV7	Capital Work To Tenanted Properties	2,348.3	1,748.3	150.0	150.0	150.0	150.0	0.0
A	1763	SF1	Kitchen Replacement Phase 2	441.2	441.2	0.0	0.0	0.0	0.0	0.0
A	1763	SH1	Broom House Conversion	121.0	121.0	0.0	0.0	0.0	0.0	0.0
A	1763	SH3	Kitchen Replacement	264.3	264.3	0.0	0.0	0.0	0.0	0.0
B	1976		Bitmo - Void Refurbishment	5,320.8	3,465.8	440.0	415.0	500.0	500.0	0.0
A	12066	FW1	Adaptations For The Disabled	2,064.0	1,064.0	250.0	250.0	250.0	250.0	0.0
A	14236	MID	OO5 Belle Isle Estate Improvements	9.6	0.0	9.6	0.0	0.0	0.0	0.0
A	14686	HB6	Total Heat - Heat Lease	943.0	221.6	186.4	132.3	201.7	201.0	0.0
A	14686	HB9	Boiler Replacement	823.3	223.3	100.0	100.0	200.0	200.0	0.0
A	14686	SH2	Planned Boiler Replacement	63.0	0.0	63.0	0.0	0.0	0.0	0.0
A	16173		Winrose Conversion	40.0	36.6	3.4	0.0	0.0	0.0	0.0
A	16174		Insulation Work	95.0	1.0	94.0	0.0	0.0	0.0	0.0
A	16176		Fire Safety	116.0	0.0	116.0	0.0	0.0	0.0	0.0
A	16178		Door & Window Installation	904.4	134.4	350.0	300.0	55.0	65.0	0.0
A	16244		Roofing	394.0	88.0	6.0	100.0	100.0	100.0	0.0
A	16408		Windmill Road Conversion	145.0	0.0	36.0	109.0	0.0	0.0	0.0
A	16409		Other Conversions	393.6	0.0	0.0	193.6	100.0	100.0	0.0
A	16410		Decency Work	263.0	0.0	50.0	25.0	80.0	108.0	0.0

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Scheme Title

Total
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Cost

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All Figures are in £000's
Estimated Costs

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Cat Scheme	Council Housing Scheme Title	Total Scheme Cost	Actual To 31 Mar 11	2011/12	2012/13	2013/14	2014/15	After 2014/15
Total Belle Isle		14,749.5	7,809.5	1,854.4	1,774.9	1,636.7	1,674.0	0.0
East North East								
A	391 BC5	Ambertons, Oak Trees, Beech Mt Demo	166.9	166.9	0.0	0.0	0.0	0.0
B	1881 XE1	OG5 Eastdean Drive Parking Scheme	1.3	1.3	0.0	0.0	0.0	0.0
B	12184	Demolition 05/6 - Parkway Vale/Bowfell	3,477.0	3,477.0	0.0	0.0	0.0	0.0
B	12199 AC5	Moortown Office Refurbishment	98.4	79.8	18.6	0.0	0.0	0.0
B	12199 AE4	Halton Moor Relocation	48.6	40.6	8.0	0.0	0.0	0.0
B	12199 AG3	Meanwood Delapidation	40.0	0.0	40.0	0.0	0.0	0.0
B	12199 AG4	Seacroft Unit 8 Expansion	27.5	0.0	27.5	0.0	0.0	0.0
B	12363 AS1	Demolitions - Askets	930.5	930.5	0.0	0.0	0.0	0.0
B	12483 BD1	Demolitions - Blencarn & Brooklands	4,947.0	4,778.2	87.8	81.0	0.0	0.0
B	13581 IVN	Voids 2007/2008 - North East Voids	468.4	468.4	0.0	0.0	0.0	0.0
B	13583 BC7	Remedials & Structures - Brncrft	212.8	206.4	6.4	0.0	0.0	0.0
A	14205	Window Replacement Parent	256.0	0.0	0.0	188.0	54.0	14.0
A	14205 AA9	Window Replacement Spring Close	127.6	127.6	0.0	0.0	0.0	0.0
A	14205 AC9	Window Replacement Random	361.2	359.8	1.4	0.0	0.0	0.0
A	14205 AH6	Window Replacement Phase 1	177.8	0.0	177.8	0.0	0.0	0.0
A	14205 CQ1	Window Replacement Phase 2	378.0	0.0	378.0	0.0	0.0	0.0
A	14207	Door Replacement Parent	657.6	0.0	0.0	121.1	206.1	330.4
A	14207 AA7	Door Replacement Highways	85.4	83.3	2.1	0.0	0.0	0.0
A	14207 AB2	Door Replacement 2010/11	190.7	176.4	14.3	0.0	0.0	0.0
A	14207 AF1	Lingfield Fire Doors	224.0	0.0	224.0	0.0	0.0	0.0
A	14207 AF8	Door Replacement (Kingfisher) 10/11	27.4	27.3	0.1	0.0	0.0	0.0
A	14207 AH1	Lingfield Communal Doors 2011/12	117.9	0.0	117.9	0.0	0.0	0.0
A	14207 AH7	Door Replacement Phase 1	180.9	0.0	180.9	0.0	0.0	0.0
A	14207 CQ2	Door Replacement Phase 2	476.0	0.0	476.0	0.0	0.0	0.0
A	14209 AB3	Total Heat	3,703.8	1,403.8	800.0	500.0	500.0	500.0
A	14210	Insulation & Energy Efficiency Parent	14.8	0.0	0.0	14.8	0.0	0.0
A	14210 AD8	Loft Insulation	227.0	197.0	30.0	0.0	0.0	0.0
A	14211	Capitalisation Of Boilers Parent	2,250.0	0.0	0.0	400.0	1,050.0	800.0
A	14211 CP1	P H Jones Capitalisation Of Boilers	776.6	326.6	450.0	0.0	0.0	0.0
A	14211 CP2	Eaga Heat Capitalisation Of Boilers	874.2	424.2	450.0	0.0	0.0	0.0
A	14212	Defective Housing Parent	2,500.0	0.0	0.0	500.0	1,000.0	1,000.0
A	14213	Planned Tenanted Rewires Parent	623.2	0.0	23.2	200.0	200.0	200.0
A	14213 AB5	Planned Tennanted Rewires 2010/11	194.8	188.7	6.1	0.0	0.0	0.0
A	14213 AG5	Planned Tenanted Rewires 2011/12	200.5	0.0	200.5	0.0	0.0	0.0
A	14213 CQ3	Stoney Rock Court Rewire	116.2	0.0	116.2	0.0	0.0	0.0

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Cat	Scheme	Council Housing Scheme Title	Total Scheme Cost	Actual To 31 Mar 11	All Figures are in £000's				After 2014/15
					2011/12	2012/13	2013/14	2014/15	
A	14214	Alarms & Lighting Parent	561.7	0.0	61.7	100.0	200.0	200.0	0.0
A	14214 AE9	Alarms & Lighting	350.5	48.1	302.4	0.0	0.0	0.0	0.0
A	14214 CP5	Queensview Smoke Alarm	6.7	0.0	6.7	0.0	0.0	0.0	0.0
A	14215	Re-Roofing Parent	2,364.9	0.0	0.0	212.5	770.4	1,382.0	0.0
A	14215 AB7	Reroofing 2010/11	415.3	405.3	10.0	0.0	0.0	0.0	0.0
A	14215 AH2	Reroofing 2011/12	234.1	0.0	234.1	0.0	0.0	0.0	0.0
A	14215 CP8	Reroofing Wetherby 12/13	826.0	0.0	0.0	826.0	0.0	0.0	0.0
A	14216	Lift Replacement Parent	1,380.0	0.0	0.0	460.0	460.0	460.0	0.0
A	14216 AB8	Lift Replacement 2010/11	649.9	62.3	550.6	37.0	0.0	0.0	0.0
A	14217	Kbr Parent	3,445.7	0.0	0.0	2,072.3	739.7	633.7	0.0
A	14217 AC6	K&R Randoms Cs 2009/10	401.9	401.7	0.2	0.0	0.0	0.0	0.0
A	14217 AD4	Kitchen & Rewires	310.6	309.9	0.7	0.0	0.0	0.0	0.0
A	14217 AD7	Lovell Phase 2	2,305.8	2,305.4	0.4	0.0	0.0	0.0	0.0
A	14217 AE3	Cs Randoms	436.8	435.3	1.5	0.0	0.0	0.0	0.0
A	14217 AF3	Cs Randoms Phase 2	279.8	270.9	8.9	0.0	0.0	0.0	0.0
A	14217 AF4	Lovell Phase 3	475.3	475.2	0.1	0.0	0.0	0.0	0.0
A	14217 AF5	Seacroft Pilot Cs	111.8	76.3	35.5	0.0	0.0	0.0	0.0
A	14217 AG5	Bathrooms - Cs Moortown	52.9	49.9	3.0	0.0	0.0	0.0	0.0
A	14217 AG6	Kitchens & Rewires 2011/12	1,703.0	0.0	1,703.0	0.0	0.0	0.0	0.0
A	14217 AH3	Bathrooms -Construction Services 2011-12	377.2	0.0	377.2	0.0	0.0	0.0	0.0
A	14219	Environmentals Parent	260.0	0.0	50.0	70.0	70.0	70.0	0.0
A	14221 AB9	Asbestos Removal	2,037.2	0.0	495.6	564.2	494.0	483.4	0.0
A	14221 ASB	Asbestos Removal Ne	439.5	438.2	1.3	0.0	0.0	0.0	0.0
A	14223 CP4	Dda Works 2011/12	350.0	0.0	100.0	50.0	100.0	100.0	0.0
A	14224 AC3	Enehl Adaptations	6,942.1	1,841.9	1,500.2	1,200.0	1,200.0	1,200.0	0.0
A	14224 AC8	Adaptations Care & Repair	400.0	0.0	400.0	0.0	0.0	0.0	0.0
A	14224 OT9	Ot Fees 2009/10	121.6	121.6	0.0	0.0	0.0	0.0	0.0
A	14225 AC4	Void Refurbishment	16,238.2	2,380.3	2,457.9	3,800.0	3,800.0	3,800.0	0.0
A	14225 AC6	1 Thorn Grove Voids	18.2	18.2	0.0	0.0	0.0	0.0	0.0
A	14225 VR9	Voids Refurbishments 09/10	4,245.2	4,245.2	0.0	0.0	0.0	0.0	0.0
A	14226	Demolitions Parent	1,000.0	0.0	0.0	0.0	500.0	500.0	0.0
A	14226 AG6	Demolition Of 43-45 Dufton App	16.9	0.0	16.9	0.0	0.0	0.0	0.0
A	14226 AG9	Lincombe Drive Demolition	226.0	0.0	226.0	0.0	0.0	0.0	0.0
A	14227	Community Safety Parent	250.0	0.0	0.0	50.0	100.0	100.0	0.0
A	14227 CP7	Cctv - South Seacroft	118.7	0.0	118.7	0.0	0.0	0.0	0.0
A	14229	Batched Fencing & Guttering Parent	500.0	0.0	0.0	100.0	200.0	200.0	0.0
A	14229 AC7	Batched Fencing	689.0	289.0	400.0	0.0	0.0	0.0	0.0
A	14231	Random Works / Referrals Parent	190.7	0.0	40.7	50.0	50.0	50.0	0.0
A	14232 AC2	Capital Repairs	2,093.1	547.2	495.9	400.0	350.0	300.0	0.0
A	14232 AE2	Cross Green Grouped Repair	670.7	365.6	289.1	16.0	0.0	0.0	0.0

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A	14232	CR9	Capital Repairs 2009/10	1,206.6	1,206.6	0.0	0.0	0.0	0.0	0.0
A	14233	IE1	Inner East Area Panel	398.7	48.7	100.0	50.0	100.0	100.0	0.0
A	14233	IN1	Inner North East Area Panel	400.0	41.5	108.5	50.0	100.0	100.0	0.0
A	14233	OE1	Outer East Area Panel	339.3	51.4	37.9	50.0	100.0	100.0	0.0
A	14233	ON1	Outer North East Area Panel	399.7	49.7	100.0	50.0	100.0	100.0	0.0
A	14970		Electrical Upgrades	1,800.0	0.0	0.0	0.0	900.0	900.0	0.0
A	14970	AE8	Shakespeare Electric Mains Upgrade	878.2	260.9	617.3	0.0	0.0	0.0	0.0
A	14970	CP6	Tv Aerial Upgrade 92-162 Lincoln Green R	10.6	0.0	10.6	0.0	0.0	0.0	0.0
D	15614	AF2	Construction Services It Upgrade	23.7	16.0	7.7	0.0	0.0	0.0	0.0
D	15614	AH4	Orchard Direct Works	193.0	0.0	193.0	0.0	0.0	0.0	0.0
D	15614	AH5	Tp -Managed Stores Set Up	247.0	0.0	247.0	0.0	0.0	0.0	0.0
A	16205		Multi Storey Work Parent	1,500.0	0.0	0.0	500.0	500.0	500.0	0.0
A	16205	AE5	Fire Safety In Msf'S	650.7	150.7	481.0	19.0	0.0	0.0	0.0
A	16205	AF7	Roxby Close Controlled Entry	32.2	27.6	4.6	0.0	0.0	0.0	0.0
A	16205	AG2	Auto Dialers In Msf'S	131.3	79.8	51.5	0.0	0.0	0.0	0.0
A	16205	AG8	Fire Safety In Msfs - General	50.0	0.0	50.0	0.0	0.0	0.0	0.0
A	16205	AH3	Msf Bin Chutes	115.0	0.0	115.0	0.0	0.0	0.0	0.0
A	16205	CP9	Lobby Door Replacement - Kier	820.0	0.0	820.0	0.0	0.0	0.0	0.0
A	16272		Garages Parent Scheme	285.7	0.0	35.7	50.0	100.0	100.0	0.0
A	16272	AH8	Garage Revamps	64.3	0.0	64.3	0.0	0.0	0.0	0.0
A	16378	AG7	Brander Road Conversion	579.6	0.0	493.6	86.0	0.0	0.0	0.0
B	16393		Sheltered Refurbishment	500.6	0.0	0.0	500.6	0.0	0.0	0.0
A	16514		Enehl Future Years Programme Bal	8,334.6	0.0	0.0	2,160.2	3,033.1	3,141.3	0.0
A	73972		Ambertons Demolition & Home Loss	459.5	459.5	0.0	0.0	0.0	0.0	0.0
Total East North East				98,077.3	30,943.7	17,262.8	15,528.7	16,977.3	17,364.8	0.0
South South East										
A	1077		Avhl Work To Tenanted Property Parent	2,274.2	0.0	0.0	274.2	1,000.0	1,000.0	0.0
A	1077	FU8	Capital Work To Tenanted Props	7,538.7	7,208.7	330.0	0.0	0.0	0.0	0.0
A	1971		Void Refurbishment Avhl	24,093.1	17,333.0	1,165.0	1,595.1	2,000.0	2,000.0	0.0
A	12065		Adaptations For The Disabled Parent	7,258.4	0.0	0.0	2,381.4	2,438.5	2,438.5	0.0
A	12065	FX2	Adaptations For The Disabled	17,208.0	15,158.0	2,050.0	0.0	0.0	0.0	0.0
A	13173	CLP	Communal Lighting Programme	157.8	57.8	100.0	0.0	0.0	0.0	0.0
A	13173	ELP	Emergency Lighting Programme	78.4	78.4	0.0	0.0	0.0	0.0	0.0
A	13173	RWP	Rewires Programme	222.1	222.1	0.0	0.0	0.0	0.0	0.0
A	13301		Recreations & Runswicks Demolition	34.7	34.7	0.0	0.0	0.0	0.0	0.0
A	14236	KIP	OO7 Churchville House Kitchen & Toilet	10.0	9.8	0.2	0.0	0.0	0.0	0.0
A	14236	MOS	OO7 Birch Court Access Ramp	1.5	0.0	1.5	0.0	0.0	0.0	0.0

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A	14260	Reroofing Future Years	600.0	0.0	0.0	200.0	200.0	200.0	0.0
A	14260 RRP	Re-Roofing Programme	466.6	396.6	70.0	0.0	0.0	0.0	0.0
A	14260 WRP	Westwood Porches	100.0	0.0	100.0	0.0	0.0	0.0	0.0
B	14895 AVH	Misc Props - Avhl (7 Garnets Props)	140.0	0.0	140.0	0.0	0.0	0.0	0.0
A	15447 ARM	Avh- Asbestos Removals	22.5	17.5	5.0	0.0	0.0	0.0	0.0
A	15447 ASB	Avh- Asbestos Surveys (Total Heat)	10.6	5.6	5.0	0.0	0.0	0.0	0.0
A	15485	Middleton Decency	457.4	457.4	0.0	0.0	0.0	0.0	0.0
A	15488	New Decency Programmes (Sc)	572.2	36.2	536.0	0.0	0.0	0.0	0.0
A	15488 ACI	Arthington Court Improvements	358.7	358.7	0.0	0.0	0.0	0.0	0.0
A	15489	Health & Safety & Almo Improvements	750.0	0.0	0.0	250.0	250.0	250.0	0.0
A	15489 FSW	Fire Safety Works	350.0	0.0	350.0	0.0	0.0	0.0	0.0
A	15489 HS9	Health & Safety	321.8	21.8	300.0	0.0	0.0	0.0	0.0
A	15489 NAV	H&S Navigation House Improvements	41.4	31.4	10.0	0.0	0.0	0.0	0.0
A	15490 DD9	Disability Discrimination Act	156.4	106.4	50.0	0.0	0.0	0.0	0.0
A	16086	Window & Doors Future Investment	600.0	0.0	0.0	200.0	200.0	200.0	0.0
A	16086 IWD	Isolated Windows & Doors	313.9	153.9	160.0	0.0	0.0	0.0	0.0
A	16086 SWD	Sissons Road Windows & Doors	187.5	0.0	187.5	0.0	0.0	0.0	0.0
A	16087	Heating & Energy Future Investment	1,187.8	0.0	0.0	1,187.8	0.0	0.0	0.0
A	16087 BBR	Bolier Breakdown Replacements	1,105.2	540.2	565.0	0.0	0.0	0.0	0.0
A	16087 BRP	Boiler Replacement Programme	189.7	189.7	0.0	0.0	0.0	0.0	0.0
A	16087 CHP	Commercial Heating Programme	239.4	159.4	80.0	0.0	0.0	0.0	0.0
A	16087 HLP	Heat Lease Programme	2,547.5	635.0	412.5	500.0	500.0	500.0	0.0
A	16087 LPP	Legionella Prevention Programme	34.2	19.2	15.0	0.0	0.0	0.0	0.0
A	16087 MOG	Morrison Overheads (Gas)	180.0	0.0	180.0	0.0	0.0	0.0	0.0
A	16087 PMS	Heating Upgrades (Pms)	985.0	0.0	985.0	0.0	0.0	0.0	0.0
A	16087 UFH	Underfloor Heating	50.5	40.5	10.0	0.0	0.0	0.0	0.0
A	16087 WAU	Warm Air Units	746.4	746.4	0.0	0.0	0.0	0.0	0.0
B	16089	Crescent Grange & Towers Conc Repairs	941.8	220.8	721.0	0.0	0.0	0.0	0.0
A	16090	Sheltered Improvements	124.9	124.9	0.0	0.0	0.0	0.0	0.0
A	16090 SIP	Sheltered Improvements 2011/12	1,230.0	0.0	50.0	1,180.0	0.0	0.0	0.0
A	16091	Lifts Crescent Grange	600.4	290.4	310.0	0.0	0.0	0.0	0.0
A	16092	Kitchens & Bathrooms Future Investment	6,000.0	0.0	0.0	2,000.0	2,000.0	2,000.0	0.0
A	16092 IKB	Isolated Kitchen & Bathrooms	1,578.9	1,578.9	0.0	0.0	0.0	0.0	0.0
A	16092 MKB	Morrison Kitchens & Bathroom	2,853.8	0.0	2,853.8	0.0	0.0	0.0	0.0
A	16093	Footpaths & Carparks Investment	214.4	139.4	75.0	0.0	0.0	0.0	0.0
A	16094	Garage Investment	22.9	2.9	20.0	0.0	0.0	0.0	0.0
A	16095	Homeless & Disturbance (Parent Scheme)	1,500.0	0.0	0.0	500.0	500.0	500.0	0.0
A	16095 HB2	Holbeck & Beeston Re-Housing	935.6	480.6	455.0	0.0	0.0	0.0	0.0
A	16095 LTV	Long Trem Voids (Crosby'S)	110.0	0.0	110.0	0.0	0.0	0.0	0.0
A	16095 RCD	RocheFord Court Decommissioning	90.0	0.0	90.0	0.0	0.0	0.0	0.0

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Cat	Scheme	Code	Scheme Title	Total Scheme Cost	Actual To 31 Mar 11	2011/12	2012/13	2013/14	2014/15	After 2014/15
A	16096	LIT	Loft Insulation Top Up Isolated	70.5	70.5	0.0	0.0	0.0	0.0	0.0
A	16097		Asbestos & Environmental Programmes	24.9	19.9	5.0	0.0	0.0	0.0	0.0
A	16379		Fencing Programme	75.0	0.0	75.0	0.0	0.0	0.0	0.0
A	16516		Avhl Future Years Programme Bal	9,684.1	0.0	0.0	2,478.8	3,459.9	3,745.4	0.0
A	16522		Avhl Community Energy Saving Prog	640.0	0.0	0.0	640.0	0.0	0.0	0.0
Total South South East				98,288.8	46,946.7	12,572.5	13,387.3	12,548.4	12,833.9	0.0
West North West										
B	1345		Wnw Isolated Capital Works	1,000.0	0.0	0.0	250.0	250.0	250.0	250.0
B	1345	ISO	Wnw Isolated Capital Works	1,734.0	1,454.6	279.4	0.0	0.0	0.0	0.0
B	1986	OD6	59466 Guiseley Interwar Externals	1,415.4	1,408.3	7.1	0.0	0.0	0.0	0.0
A	1991		Wnw Access Works	530.0	0.0	0.0	265.0	265.0	0.0	0.0
A	1991	AV5	11/12 Dda Access Ramp & Drop.Kerb Msb	27.8	0.0	27.8	0.0	0.0	0.0	0.0
A	1991	AX1	11/12 Marsden Ct Comm Dr Replace.	37.1	0.0	0.0	37.1	0.0	0.0	0.0
A	1993		Wnw Service Delivery Improvements	4,592.2	0.0	518.0	1,803.6	1,169.0	1,101.6	0.0
A	1993	AW8	11/12 Morrison Lost Overheads	905.7	0.0	905.7	0.0	0.0	0.0	0.0
A	1994		Wnw Sheltered Housing Improvements	2,120.0	0.0	0.0	1,820.0	300.0	0.0	0.0
A	1994	AV7	11/12 Sir Karl Cohen Sq Refurbish Ph2	430.0	0.0	110.0	320.0	0.0	0.0	0.0
B	13463	VX1	Little London Pfi Home Loss & Disruption	564.1	559.4	4.7	0.0	0.0	0.0	0.0
A	13933	AR1	Ps724 10/11planned Windows Phase 2	229.5	229.5	0.0	0.0	0.0	0.0	0.0
B	13934	AQ9	Ps725 10/11 Planned Doors Phase 2	134.4	134.4	0.0	0.0	0.0	0.0	0.0
B	13935		Wnw Defective/System Built Houses	1,865.6	0.0	0.0	1,865.6	0.0	0.0	0.0
B	13935	AI2	Ps 288 5m'S External Work 09/10	1,561.6	1,561.3	0.3	0.0	0.0	0.0	0.0
B	13935	AQ8	Ps1023 11/12 Stonecliffes External Work	987.5	1.9	26.1	959.5	0.0	0.0	0.0
B	13935	AS4	Ps102411/12 5m'S Woodbrid Ext Work Ph 4	575.3	0.3	15.8	559.2	0.0	0.0	0.0
B	13935	AS6	Wall Finish	212.0	0.0	0.0	53.0	53.0	53.0	53.0
B	13935	AU5	Ps1025 11/12 Nontrads Whi Waterloos	3,258.5	0.0	655.5	1,671.6	931.4	0.0	0.0
B	13935	AX8	11/12 Tinshill Drive Airey House	26.5	0.0	0.0	26.5	0.0	0.0	0.0
B	13935	AX9	11/12 Wyther Park Road Underpinning	22.4	0.0	0.0	22.4	0.0	0.0	0.0
B	13936		Wnw Community Safety	100.0	0.0	0.0	25.0	25.0	25.0	25.0
B	13936	AY6	11/12 Inw - Radio Tactics Equipment	13.7	0.0	13.7	0.0	0.0	0.0	0.0
B	13937		Wnw Rewiring	1,272.0	0.0	0.0	318.0	318.0	318.0	318.0
B	13937	AT5	1112 Isolated Rewires	74.2	0.0	74.2	0.0	0.0	0.0	0.0
B	13938		Wnw Roofing	2,120.0	0.0	0.0	530.0	530.0	530.0	530.0
B	13938	AP2	Ps687 10/11 Reroofing Almo Wide Ph2	392.4	346.3	46.1	0.0	0.0	0.0	0.0
B	13938	AR2	Ps726 10/11 Reroofing Phase 3	308.5	297.5	11.0	0.0	0.0	0.0	0.0
B	13938	AU2	Ps871 11/12 Roofing Sur Ref/Dh/Scs	663.9	0.0	508.9	155.0	0.0	0.0	0.0
B	13939		Wnw Msf Remedial Works	468.0	0.0	0.0	159.0	103.0	103.0	103.0

Leeds City Council Capital Programme - Improving Our Assets

Council Housing
Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 11

All Figures are in £000's
Estimated Costs

After
2014/15

Cat	Scheme		Total Scheme Cost	Actual To 31 Mar 11	2011/12	2012/13	2013/14	2014/15	After 2014/15
B	13939 AD7	Ps229 Msf Rems Queenswd Crt & Hghts	615.4	610.7	4.7	0.0	0.0	0.0	0.0
B	13939 AR4	Remedial Wrks To Raynville Ct & Gr	5.7	2.4	3.3	0.0	0.0	0.0	0.0
B	13939 AU9	11/12 Raynville Gr. Slipped Panel Rep	17.5	0.0	17.5	0.0	0.0	0.0	0.0
B	13940	Wnw Msf Lift Replacement	3,975.0	0.0	0.0	795.0	1,060.0	1,060.0	1,060.0
B	13940 AU3	11/12 Lift Replacement/Upgrades	281.8	0.0	281.8	0.0	0.0	0.0	0.0
B	13941	Wnw Kitch/Bath/Rewires	11,024.0	0.0	0.0	2,544.0	2,968.0	2,862.0	2,650.0
B	13941 AF5	Ps296 Kit Or Bath. Fhm 09/10 Phase 1	2,581.8	2,581.6	0.2	0.0	0.0	0.0	0.0
B	13941 AO6	Ps537 Dh Kit. Bath & Rewire 10/11 Ph2 Ow	884.1	884.0	0.1	0.0	0.0	0.0	0.0
B	13941 AO9	Ps640 10/11 Kit,Bath & Rewires Referrals	398.1	395.1	3.0	0.0	0.0	0.0	0.0
B	13941 AP1	Ps641 10/11 Dh Scs Kit. & Bath. Failures	888.3	887.4	0.9	0.0	0.0	0.0	0.0
B	13941 AP3	Ps67710/11 Dh Kit., Bath & Rewire Ph3 lw	526.0	524.8	1.2	0.0	0.0	0.0	0.0
B	13941 AP4	Ps700 10/11 Dh Kit. Bath.& Rewire Ph4onw	422.1	421.8	0.3	0.0	0.0	0.0	0.0
B	13941 AQ1	Ps692 10/11 Planned Kitchens Phase 2 Ow	506.0	504.5	1.5	0.0	0.0	0.0	0.0
B	13941 AS3	Ps759 10/11dhscs Kitc.& Bathrm Fail Ph2	765.6	765.3	0.3	0.0	0.0	0.0	0.0
B	13941 AT6	Ps872 1112 K&B Dh & Scs Failures	926.8	0.0	926.8	0.0	0.0	0.0	0.0
B	13941 AT7	Ps1063 1112 K&B Surveyor Referrals	809.2	0.0	774.0	35.2	0.0	0.0	0.0
B	13941 AW2	11/12 Kitchen Replacements (Wfs)	1,564.3	0.0	566.8	997.5	0.0	0.0	0.0
B	13941 KIT	Wnw Kitchen Capital Tennanted	2,329.7	2,329.3	0.4	0.0	0.0	0.0	0.0
B	13945	Wnw Adaptations Works	10,673.5	8,173.5	2,500.0	0.0	0.0	0.0	0.0
B	14057	Wnw Dh Windows & Doors	2,173.0	0.0	0.0	455.8	445.2	636.0	636.0
B	14057 AP7	Ps670 10/11 Dh Windows & Doors Ow	125.0	124.9	0.1	0.0	0.0	0.0	0.0
B	14057 AQ5	Ps710 10/11 Dh Wind & Drs Scs Almo Wide	397.0	396.5	0.5	0.0	0.0	0.0	0.0
B	14057 AT8	Ps946 11/12 Wdws & Drs Dh & Scs Failures	132.7	0.0	132.7	0.0	0.0	0.0	0.0
B	14057 AT9	Ps874 11/12 Widws & Drs Survey Referrals	178.2	0.0	178.2	0.0	0.0	0.0	0.0
B	14057 AV2	11/12 Win & Dr Referrals Via Orchard	30.0	0.0	30.0	0.0	0.0	0.0	0.0
B	14057 AV3	11/12 W&D Dh Listed Props/Conserv.Area	63.8	0.0	0.0	63.8	0.0	0.0	0.0
B	14057 AV8	11/12 Wind & Dr Rep.-Anti Crime Scheme	582.7	0.0	536.7	46.0	0.0	0.0	0.0
B	14146	Wnw Voids	13,864.0	0.0	0.0	3,249.6	3,466.0	3,466.0	3,682.4
B	14146 HCV	Wnw High Cost Voids	1,265.5	1,081.5	184.0	0.0	0.0	0.0	0.0
B	14146 VDS	Wnw Voids	14,497.8	11,720.9	2,776.9	0.0	0.0	0.0	0.0
B	14152	Wnw Insulation Works	212.0	0.0	0.0	53.0	53.0	53.0	53.0
B	14152 AV6	11/12 Insulation Works	9.4	0.0	9.4	0.0	0.0	0.0	0.0
A	14153	Wnw New Heating Installations	4,240.0	0.0	0.0	1,060.0	1,060.0	1,060.0	1,060.0
A	14153 AR3	Sir Karl Cohen Rem.Wrks To Water Supp	11.2	11.2	0.0	0.0	0.0	0.0	0.0
A	14153 AS8	Ps823 10/11 New Heating Installs Ph3	280.6	205.0	75.6	0.0	0.0	0.0	0.0
A	14153 AT2	Ps864 11/12 New Heating Installs Ph 1	509.8	0.0	509.8	0.0	0.0	0.0	0.0
A	14153 AT4	Ps865 1112 Void Heating	239.7	0.0	239.7	0.0	0.0	0.0	0.0
B	14154	Wnw Garages	212.0	0.0	0.0	53.0	53.0	53.0	53.0
B	14155	Wnw Environmental Works	100.0	0.0	0.0	25.0	25.0	25.0	25.0
B	14155 AC3	Alterations Greenlea Mount Car Pk	98.6	18.2	80.4	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

Council Housing

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 11	All Figures are in £000's Estimated Costs					After 2014/15
				2011/12	2012/13	2013/14	2014/15	2014/15	
B 14155 AQ3	Farfield Avenue Resurfacing	14.2	0.0	14.2	0.0	0.0	0.0	0.0	
B 14161 AS1	Ps750 Air Source Heat Pumps 10/11	113.8	81.8	32.0	0.0	0.0	0.0	0.0	
B 14161 AU6	11/12 Air Source Heat Pumps	152.0	0.0	152.0	0.0	0.0	0.0	0.0	
B 14162	Wnw Gas Contract Capitalisation	4,832.4	3,742.4	1,090.0	0.0	0.0	0.0	0.0	
B 14267	Area Panel Schemes	596.9	0.0	0.0	296.9	100.0	100.0	100.0	
B 14267 AK9	Ps428 Iw Ganners Garth Fencing Rev.	3.7	3.7	0.0	0.0	0.0	0.0	0.0	
B 14267 AM2	Ps488 Iw Landseer Dr & Vw Fencing R	10.5	10.5	0.0	0.0	0.0	0.0	0.0	
B 14267 AM6	Ps495 Ow Newton Square Fencing Rev.	5.6	5.6	0.0	0.0	0.0	0.0	0.0	
B 14267 AV1	11/12ow The Gardens Car Parking Spaces	8.7	0.0	8.7	0.0	0.0	0.0	0.0	
B 14267 AW3	11/12 Iw Broadlea Hill Fence	8.0	0.0	8.0	0.0	0.0	0.0	0.0	
B 14267 AW4	11/12 Inw Westfield Crescar Parking	5.4	0.0	5.4	0.0	0.0	0.0	0.0	
B 14267 AW5	11/12 Onw Shaw Close Car Parking	10.4	0.0	10.4	0.0	0.0	0.0	0.0	
B 14267 AW6	11/12 Ow Outhouse Demolition	10.0	0.0	10.0	0.0	0.0	0.0	0.0	
B 14267 AX3	11/12 Iw Grassy Field Boundary Treatmnts	20.0	0.0	20.0	0.0	0.0	0.0	0.0	
B 14267 AX4	11/12 Inw Broomfield Cres Bin Area Con.	2.3	0.0	2.3	0.0	0.0	0.0	0.0	
B 14267 AY1	11/12 Ow Nutting Grove Ter. Fencingr	6.0	0.0	6.0	0.0	0.0	0.0	0.0	
B 14267 AY2	11/12 Inw Woodhouse Bin Yards	14.5	0.0	14.5	0.0	0.0	0.0	0.0	
B 14267 AY3	11/12 Inw Marborough Bound. Treatment	35.0	0.0	35.0	0.0	0.0	0.0	0.0	
B 14267 AY4	11/12 Ow Gamble Hill Croft. Walkways	35.0	0.0	35.0	0.0	0.0	0.0	0.0	
B 14849	Wnw Msf Communal Areas	212.0	0.0	0.0	53.0	53.0	53.0	53.0	
B 15604	Fire Safety Works	1,891.7	0.0	0.0	539.2	784.4	568.1	0.0	
B 15604 AJ4	Fire Alarm Upgrade/Replacements	118.0	114.3	3.7	0.0	0.0	0.0	0.0	
B 15604 AV4	11/12 Fire Safety Doors Phase 1	177.9	0.0	177.9	0.0	0.0	0.0	0.0	
B 15604 AW1	11/12 Fire Safety Doors Phase 2	309.0	0.0	309.0	0.0	0.0	0.0	0.0	
B 15604 AW9	11/12 Fire Safety Doors Phase 3	689.2	0.0	0.0	689.2	0.0	0.0	0.0	
B 15604 AX2	11/12 Fire Safety Doors Phase 4	287.2	0.0	287.2	0.0	0.0	0.0	0.0	
B 15604 AX5	11/12 Fire Safety Doors Phase 5	699.3	0.0	0.0	699.3	0.0	0.0	0.0	
B 15604 AX6	11/12 Fire Safety Doors Phase 6	583.0	0.0	583.0	0.0	0.0	0.0	0.0	
A 16376	Energy Efficiency Grants	340.0	0.0	0.0	0.0	340.0	0.0	0.0	
A 16376 AU7	11/12 Erdf Feasibility Study Htg System	17.2	0.0	17.2	0.0	0.0	0.0	0.0	
A 16376 AU8	11/12 Erdf/Cesp Solid Wall Ins Wimp Wort	1,601.6	0.0	501.6	1,100.0	0.0	0.0	0.0	
B 16481	Wnw Gas Contract Parent	4,000.0	0.0	0.0	1,000.0	1,000.0	1,000.0	1,000.0	
B 16482	Wnw Adaptations Parent	10,700.0	0.0	0.0	2,600.0	2,700.0	2,700.0	2,700.0	
B 16482 AY5	12/13 Extension - Foster Homes	30.0	0.0	0.0	30.0	0.0	0.0	0.0	
A 16515	Wnwhl Future Years Programme Bal	8,853.1	0.0	0.0	0.0	3,666.0	5,187.1	0.0	
Total West North West		142,453.8	41,590.4	16,364.2	27,226.0	21,718.0	21,203.8	14,351.4	

Leeds City Council Capital Programme - Improving Our Assets

School Building Improvements

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 11	All Figures are in £000's				After 2014/15
					2011/12	2012/13	2013/14	2014/15	
Primary Schools									
B	13755	BRA Bramhope Electrical Rewire	126.4	124.0	2.4	0.0	0.0	0.0	0.0
B	15349	FIR BSP Bramley St Peter'S-Fire Stopping	104.3	0.0	99.1	5.2	0.0	0.0	0.0
B	15349	HWE Horsforth West End Fire Sfty/Elect	307.4	302.5	4.9	0.0	0.0	0.0	0.0
B	16128	COM CAR Carr Manor Fire Stopping Works	119.1	110.1	2.8	6.2	0.0	0.0	0.0
B	16270	BLR ARM Armley Ps - Mechanical Works	83.7	0.0	6.0	77.7	0.0	0.0	0.0
B	16270	BLR BAR Bardsey Ps - Mechanical Works	71.8	0.0	6.0	65.8	0.0	0.0	0.0
B	16270	BLR BIR Birchfield Ps - Mechanical Works	107.5	0.0	8.3	99.2	0.0	0.0	0.0
B	16270	BLR BSM Burley St Matthias-Mechanical Works	40.9	0.0	3.1	37.8	0.0	0.0	0.0
B	16270	BLR FWR Farsley Westroyd -Mechanical Works	68.2	0.0	5.1	63.1	0.0	0.0	0.0
B	16270	BLR OTW The Wharton Ps-Mechanical Works	90.0	0.0	7.2	82.8	0.0	0.0	0.0
B	16270	BLR PPH Pudsey Primrose Hill-Mechanical Works	83.4	0.0	6.1	77.3	0.0	0.0	0.0
B	16270	BLR RAY Raynville Ps - Mechanical Works	220.8	0.0	12.3	208.5	0.0	0.0	0.0
B	16270	BLR RSP Rawdon St Peters-Mechanical Works	24.9	0.0	6.0	18.9	0.0	0.0	0.0
B	16270	BLR SHO Shire Oak Ce Ps - Mechanical Works	83.1	0.0	5.8	77.3	0.0	0.0	0.0
B	16270	BLR WES Westwood Ps - Mechanical Works	183.2	0.0	7.4	175.8	0.0	0.0	0.0
B	16270	BLR WLA Whitelaites Ps - Mechanical Works	113.6	0.0	5.8	107.8	0.0	0.0	0.0
B	16270	BLR YWI Westfield Infant-Mechanical Works	25.4	0.0	0.5	24.9	0.0	0.0	0.0
B	16270	ELE BRO Broadgate -S - Electrical Works	72.6	0.0	2.4	70.2	0.0	0.0	0.0
B	16270	ELE BRW Barwick-In-Elmet Ce-Electrical Works	21.2	0.0	0.4	20.8	0.0	0.0	0.0
B	16270	ELE BSP Bramley St Peters-Electrical Works	12.6	0.0	0.3	12.3	0.0	0.0	0.0
B	16270	ELE HIG Highfield Ps - Electrical	24.9	0.0	1.0	23.9	0.0	0.0	0.0
B	16270	ELE MVI Morley Victoria-Electrical Works	9.8	0.0	0.3	9.5	0.0	0.0	0.0
B	16270	ELE PAR Park Spring Ps-Electrical Works	15.1	0.0	0.3	14.8	0.0	0.0	0.0
B	16270	ELE POO Pool Ce Ps - Electrical Works	9.0	0.0	0.3	8.7	0.0	0.0	0.0
B	16270	ELE ROT Rothwell Ce Ps - Electrical Works	43.8	0.0	1.0	42.8	0.0	0.0	0.0
B	16270	ELE SWI Swinnow Ps - Electrical Works	52.3	0.0	0.4	51.9	0.0	0.0	0.0
B	16270	ELE WIN Windmill Ps - Electrical Works	52.4	0.0	0.4	52.0	0.0	0.0	0.0
B	16270	RFG FLD Fieldhead Carr-Roofing	156.8	0.0	10.0	146.8	0.0	0.0	0.0
B	16270	RFG GRE Greenside Ps - Roofing	71.5	0.0	3.2	68.3	0.0	0.0	0.0
B	16270	RFG NEW Morley Newlands Ps - Roofing	7.8	0.0	0.5	7.3	0.0	0.0	0.0
B	16270	RFG WHI Whingate Ps - Roofing	135.9	0.0	8.3	127.6	0.0	0.0	0.0
B	16270	WIN HUG Hugh Gaitskell-Windows/Doors	25.8	0.0	2.8	23.0	0.0	0.0	0.0
B	16270	WIN MVI Morley Victoria-Windows/Doors	2.3	0.0	0.8	1.5	0.0	0.0	0.0
B	16270	WIN STM St Mary'S Ce - Windows/Doors	4.2	0.0	0.9	3.3	0.0	0.0	0.0
B	16270	WIN WIG Wigton Moor - Window Replacement	0.9	0.0	0.1	0.8	0.0	0.0	0.0
Total Primary Schools			2,572.6	536.6	222.2	1,813.8	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

School Building Improvements

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 11	All Figures are in £000's				After 2014/15
					2011/12	2012/13	2013/14	2014/15	
High Schools									
B	16128	COM BOS Boston Spa Fire Stopping Works	131.9	126.2	5.7	0.0	0.0	0.0	0.0
B	16270	ELE BRU Bruntcliffe Hs - Electrical Works	7.3	0.0	0.3	7.0	0.0	0.0	0.0
B	16270	RFG WET Wetherby Hs - Roofing	106.3	0.0	6.5	99.8	0.0	0.0	0.0
Total High Schools			245.5	126.2	12.5	106.8	0.0	0.0	0.0
Special Schools									
B	16270	BLR NES Ne Silc(Oakwood)-Mechanical Works	107.3	0.0	6.5	100.8	0.0	0.0	0.0
B	16270	BLR WSM West Silc(Milestone)-Mechanical Works	116.8	0.0	6.7	110.1	0.0	0.0	0.0
B	16270	WIN BRO South Silc(Broomfield)-Windows/Doors	7.5	0.0	0.9	6.6	0.0	0.0	0.0
B	16270	WIN EST East Silc(John Jamieson)-Windows/Doors	60.8	0.0	5.4	55.4	0.0	0.0	0.0
B	16270	WIN NES Ne Silc(West Oaks)-Windows/Doors	11.6	0.0	1.3	10.3	0.0	0.0	0.0
B	16270	WIN NWS North West Silc-Windows/Doors	5.6	0.0	0.8	4.8	0.0	0.0	0.0
Total Special Schools			309.6	0.0	21.6	288.0	0.0	0.0	0.0
Refurbishment Works									
B	12135	REM Electrical Testing Remedial Works	405.9	369.5	11.4	25.0	0.0	0.0	0.0
B	12146	SUR Asbestos Register - Survey Works	426.2	420.0	2.0	4.2	0.0	0.0	0.0
A	13063	MIN Minor Works Projects	8.4	1.2	7.2	0.0	0.0	0.0	0.0
A	13063	MIN GEN General Works-Non Lcc Assets	33.1	33.1	0.0	0.0	0.0	0.0	0.0
A	13063	TEM Temporary Accommodation	257.7	204.8	30.5	22.4	0.0	0.0	0.0
B	13755	GEN NON Scip Non Llc Assets	175.7	175.7	0.0	0.0	0.0	0.0	0.0
B	13926	ELE NON Electrical - Non Lcc Assets	31.5	31.5	0.0	0.0	0.0	0.0	0.0
B	13926	ELE TES Electrical Testing Programme	713.0	455.4	119.9	137.7	0.0	0.0	0.0
B	14184	GEN Devolved Capital	11,996.1	8,194.1	3,802.0	0.0	0.0	0.0	0.0
B	14185	Schools Devolved Capital	5,669.6	0.0	697.6	4,972.0	0.0	0.0	0.0
B	14692	GEN Scip 08/09 Reimbursements	1,415.7	1,399.2	15.0	1.5	0.0	0.0	0.0
B	14766	Devolved Capital - Non Lcc Assets	3,522.8	3,522.8	0.0	0.0	0.0	0.0	0.0
B	14800	Major Refurbishment Works	159.2	0.0	0.0	159.2	0.0	0.0	0.0
B	14968	GEN Scip 2009/10	1,656.9	1,626.6	26.1	4.2	0.0	0.0	0.0
B	15349	ASB Gen Refurb - Asbestos Removal	250.5	0.0	0.0	250.5	0.0	0.0	0.0
B	15349	ELR Gen Refurb - Electrical Rewire	56.8	0.0	0.0	56.8	0.0	0.0	0.0
B	15349	FIR COM Fire Compartmentation Works 2009/10	138.8	78.2	60.6	0.0	0.0	0.0	0.0
B	15349	FIR NON Fire Safety-Non Lcc Assets	23.2	23.2	0.0	0.0	0.0	0.0	0.0
B	15393	School Travel Plan	193.4	166.7	26.7	0.0	0.0	0.0	0.0
B	15399	Travel Plan - Non Lcc Assets	34.0	34.0	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

School Building Improvements

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 11	All Figures are in £000's				After 2014/15
					2011/12	2012/13	2013/14	2014/15	
B	15723	School Travel Plan Grant 2009/10	175.6	0.0	100.0	75.6	0.0	0.0	0.0
B	16102	Scip Programme	551.5	424.0	77.5	50.0	0.0	0.0	0.0
B	16128	General Refurbishment 2010-11	330.9	0.0	0.0	330.9	0.0	0.0	0.0
B	16128 ALA	Fire Alarm Systems Replacement	171.6	64.9	75.7	31.0	0.0	0.0	0.0
B	16128 COM	2010-11 Fire Compartmentation Works	32.5	23.4	9.1	0.0	0.0	0.0	0.0
B	16128 MIN	Fire Safety - Minor Works	19.0	1.7	17.3	0.0	0.0	0.0	0.0
B	16128 MIN SPR	Fire Safety Minor Works-Sprinklers	80.0	0.0	0.0	80.0	0.0	0.0	0.0
B	16252	General Refurbishment 2011/12	993.8	0.0	0.0	993.8	0.0	0.0	0.0
B	16252 CON	Condition Surveys 2011/12	75.0	0.0	50.0	25.0	0.0	0.0	0.0
B	16252 FIR	Fire Safety 2011/12	57.3	0.0	0.0	57.3	0.0	0.0	0.0
B	16252 FIR ALA	Fire Safety - Alarms 2011/12	125.0	0.0	83.3	41.7	0.0	0.0	0.0
B	16252 FIR COM	Fire Compartmentation Works 2011/12	410.0	0.0	214.6	195.4	0.0	0.0	0.0
B	16252 FIR MIN	Fire Safety - Minor Works 2011/12	25.0	0.0	19.0	6.0	0.0	0.0	0.0
B	16252 MIN	Minor Building Works 2011/12	50.0	0.0	0.0	50.0	0.0	0.0	0.0
B	16252 REA	Reactive Refurbishment Works 2011/12	98.5	0.0	25.0	73.5	0.0	0.0	0.0
B	16252 REA COM	Reactive Refurbishment 11/12 Commitments	1.5	0.0	1.5	0.0	0.0	0.0	0.0
B	16253	General Refurbishment 2012/13	2,081.8	0.0	0.0	2,081.8	0.0	0.0	0.0
B	16254	General Refurbishment 2013/14	1,620.0	0.0	0.0	0.0	1,620.0	0.0	0.0
B	16270	Capital Maintenance 2011/12	1,453.2	0.0	0.0	1,453.2	0.0	0.0	0.0
B	16270 DES	Design Fees Capital Maintenance 2011/12	7.4	0.0	7.4	0.0	0.0	0.0	0.0
B	16271	Schools Devolved Capital Grant 2011/12	1,978.6	0.0	0.0	1,978.6	0.0	0.0	0.0
B	16470	Capital Maintenance 2012-13	8,456.7	0.0	0.0	8,456.7	0.0	0.0	0.0
B	16471	Capital Maintenance 2013-14	8,400.0	0.0	0.0	0.0	8,400.0	0.0	0.0
B	16489	Schools Devolved Capital Grant 2012/13	1,805.9	0.0	0.0	1,805.9	0.0	0.0	0.0
B	98000	Major Refurbish & General Building Works	1,500.0	0.0	0.0	0.0	0.0	1,500.0	0.0
Total Refurbishment Works			57,669.3	17,250.0	5,479.4	23,419.9	10,020.0	1,500.0	0.0
Development Initiatives									
A	15819	General Contingency	250.1	0.0	250.1	0.0	0.0	0.0	0.0
Total Development Initiatives			250.1	0.0	250.1	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

Office Buildings & Support Services

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 11	All Figures are in £000's				After 2014/15
					2011/12	2012/13	2013/14	2014/15	
Changing The Workplace									
A	16256 APX PTY	Apex - Property Costs	182.5	0.0	182.5	0.0	0.0	0.0	0.0
A	16256 CAN ITC	Canon House - Technology Costs	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	16256 CAN PTY	Canon Property Costs	160.0	0.0	160.0	0.0	0.0	0.0	0.0
A	16256 EVO	Evolution House	83.5	4.0	79.5	0.0	0.0	0.0	0.0
A	16256 EVO ICT	Evolution House - Technology Costs	129.7	0.0	129.7	0.0	0.0	0.0	0.0
B	16256 GGS EMW	Essential Minor Works	58.5	0.0	58.5	0.0	0.0	0.0	0.0
A	16256 GGS ICT	Great George Street - Technology Costs	531.0	0.0	336.6	194.4	0.0	0.0	0.0
A	16256 GGS PTY	Great George Street - Property Costs	496.0	0.0	264.8	231.2	0.0	0.0	0.0
A	16256 HWK	Homeworker Furniture	33.0	0.0	0.0	33.0	0.0	0.0	0.0
A	16256 LEE ICT	Leeming House - Technology Costs	56.6	0.0	56.6	0.0	0.0	0.0	0.0
A	16256 LEE PTY	Leeming House Property Costs	148.4	0.0	148.4	0.0	0.0	0.0	0.0
D	16256 NPC	Non Property Costs To G 1 & 2 Technology	1,737.2	348.7	605.0	783.5	0.0	0.0	0.0
A	16256 NPC REL	Merrion House Property Relocation	500.0	0.0	100.0	400.0	0.0	0.0	0.0
A	16256 OPM	Other And Programme Management G 1 & 2	696.1	261.1	435.0	0.0	0.0	0.0	0.0
A	16256 PC1	Property Costs 1	691.1	85.2	180.0	425.9	0.0	0.0	0.0
Total Changing The Workplace			5,508.6	699.0	2,741.6	2,068.0	0.0	0.0	0.0
Asset Management Services									
B	14046	Refurb Civic Hall Staff Facilities Ph3	312.0	299.0	13.0	0.0	0.0	0.0	0.0
Total Asset Management Services			312.0	299.0	13.0	0.0	0.0	0.0	0.0
Libraries, Arts & Heritage									
A	433 REF	Town Hall Major Refurbishment	4,685.5	4,668.0	0.2	17.3	0.0	0.0	0.0
Total Libraries, Arts & Heritage			4,685.5	4,668.0	0.2	17.3	0.0	0.0	0.0
Corporate Governance									
B	16511	Accommodation Changes At St George House	56.7	0.0	56.7	0.0	0.0	0.0	0.0
Total Corporate Governance			56.7	0.0	56.7	0.0	0.0	0.0	0.0
Commercial Services Trading Services									
B	14701	Refurbishmnt Office Accom Seacroft Depo	86.8	81.9	4.9	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

Office Buildings & Support Services

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 11	All Figures are in £000's				After 2014/15
				2011/12	2012/13	2013/14	2014/15	
Total Commercial Services Trading Services		86.8	81.9	4.9	0.0	0.0	0.0	0.0
Reserved Schemes								
A 16256 RED	Changing The Workplace - Reserved	7,617.3	0.0	0.0	1,825.9	2,113.6	3,677.8	0.0
Total Reserved Schemes		7,617.3	0.0	0.0	1,825.9	2,113.6	3,677.8	0.0

Leeds City Council Capital Programme - Improving Our Assets

Recreational Assets

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 11	2011/12	All Figures are in £000's Estimated Costs			After 2014/15
						2012/13	2013/14	2014/15	2014/15
Asset Management Services									
B	782	RHT Redhall Treecare	25.3	21.4	3.9	0.0	0.0	0.0	0.0
B	1812	VAR Cemeteries: Various Dda Works	41.9	17.6	24.3	0.0	0.0	0.0	0.0
B	14001	Rawdon Crematoria - Gas Supply	54.3	54.3	0.0	0.0	0.0	0.0	0.0
B	14268	COL Lawnswood Cem Columbarium Roof	66.0	0.4	65.6	0.0	0.0	0.0	0.0
B	14268	GOT Gotts Park Mansion Roof	15.0	9.4	5.6	0.0	0.0	0.0	0.0
B	14268	GPM Gotts Park Mansion Backlog Mtce	41.5	0.0	21.2	20.3	0.0	0.0	0.0
B	14268	KRF Kirkstall Leisure Ctr Roof	98.0	0.0	0.0	98.0	0.0	0.0	0.0
B	14268	LAW Lawnswood Crem Structural Wks	224.7	221.5	3.2	0.0	0.0	0.0	0.0
B	14268	RRF Rotwell Leisure Ctr Roof	90.2	16.0	10.0	64.2	0.0	0.0	0.0
B	14268	SCO Scott Hall Refurbishment	85.0	2.8	82.2	0.0	0.0	0.0	0.0
B	14268	SPT AIR Aireborough Sports Centre	38.2	17.0	0.0	21.2	0.0	0.0	0.0
B	14268	SPT ROT Rothwell Sports Centre	22.5	2.3	0.0	20.2	0.0	0.0	0.0
B	14268	WFI Wetherby Leisure Centre Filters	41.3	41.3	0.0	0.0	0.0	0.0	0.0
A	14988	DEM International Pool Demolition	587.7	587.6	0.1	0.0	0.0	0.0	0.0
A	16396	Northways Playing Fields Clifford Grant	50.0	0.0	50.0	0.0	0.0	0.0	0.0
Total Asset Management Services			1,481.6	991.6	266.1	223.9	0.0	0.0	0.0
Planning & Sustainable Development									
A	419	Allerton Bywater Millennium Village	0.7	0.0	0.7	0.0	0.0	0.0	0.0
A	1019	Allerton Bywater - S106 Greenspace	0.6	0.0	0.6	0.0	0.0	0.0	0.0
A	1743	Hall Park Skatepark, Horsforth	15.5	7.2	8.3	0.0	0.0	0.0	0.0
A	1938	Rothwell Park	18.5	0.8	0.0	17.7	0.0	0.0	0.0
A	12031	PH3 Churwell Pk Access Improvements	23.9	23.8	0.1	0.0	0.0	0.0	0.0
A	12337	DAG Dagmar Wood	71.3	54.2	17.1	0.0	0.0	0.0	0.0
A	13138	Spring Lane Sidings Community Woodland	45.0	41.9	3.1	0.0	0.0	0.0	0.0
A	13150	Regent Court Call Lane	705.0	700.0	5.0	0.0	0.0	0.0	0.0
A	13217	Farnley Greenspace Improvements	137.9	137.3	0.6	0.0	0.0	0.0	0.0
A	13218	Meanwood Valley Urban Farm	45.0	44.9	0.1	0.0	0.0	0.0	0.0
A	13250	Hunger Hills Nature Area	12.5	12.4	0.1	0.0	0.0	0.0	0.0
A	13950	Southroyd Park	65.0	51.7	0.0	0.0	13.3	0.0	0.0
A	13955	HOP Hopefield Pos	32.5	12.2	20.3	0.0	0.0	0.0	0.0
A	14030	Alexandra Park Play Area Refurb	119.9	6.0	113.9	0.0	0.0	0.0	0.0
A	14073	Hembrigg Greenspace Improvements	207.2	195.0	12.2	0.0	0.0	0.0	0.0
A	14089	Chapel Allerton Park	145.8	135.9	9.9	0.0	0.0	0.0	0.0
A	14704	Hunslet Pk & Leasowe Rec	99.8	85.0	14.8	0.0	0.0	0.0	0.0
A	14839	Morley North / South Greenspace	209.1	191.1	18.0	0.0	0.0	0.0	0.0
A	14876	Horsforth Hall Park Play Area	120.0	103.3	16.7	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

Recreational Assets

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 11	All Figures are in £000's Estimated Costs				After 2014/15
					2011/12	2012/13	2013/14	2014/15	
A	14929	Glebelands Park Garforth	119.3	115.5	3.8	0.0	0.0	0.0	0.0
A	14969	New Farnley Recreation Ground	191.6	131.6	60.0	0.0	0.0	0.0	0.0
A	15394	MUG Kippax Multi Use Games Area	69.4	44.4	25.0	0.0	0.0	0.0	0.0
A	15439	Beckett Park Refurbishment	130.0	105.7	24.3	0.0	0.0	0.0	0.0
B	15440	St John'S Churchyard	211.8	28.3	168.8	14.7	0.0	0.0	0.0
A	15441	Thorpe Recreation Ground	100.0	61.7	38.3	0.0	0.0	0.0	0.0
A	15454	Queen Square Refurbishment S106	136.1	94.0	42.1	0.0	0.0	0.0	0.0
A	15762	Swinnow Moor-Childrens Play Area	208.4	19.5	188.9	0.0	0.0	0.0	0.0
A	16198	Reginald Terrace Play Area Ph 1	226.9	23.8	200.9	2.2	0.0	0.0	0.0
A	16247	Hunslet Greenspace Improvements	145.0	0.0	145.0	0.0	0.0	0.0	0.0
A	16260	Calverley & Farsley Greenspace Improvmts	164.0	0.0	164.0	0.0	0.0	0.0	0.0
A	16265	Alwoodley S106 Improvements 3 Sites	49.9	0.0	49.9	0.0	0.0	0.0	0.0
A	16281	Beggars Hill Play Area	120.2	5.0	115.2	0.0	0.0	0.0	0.0
A	16432	S106 Grsp Enhancements To Meanwood Park	94.5	0.0	89.8	4.7	0.0	0.0	0.0
A	16433	S106 Grsp Enhancements To Bramley Park	177.9	0.0	169.0	8.9	0.0	0.0	0.0
A	16453	Woodlesford Rec Ground Grsp Enhancements	7.0	0.0	7.0	0.0	0.0	0.0	0.0
A	16454	Armley Moor Grsp Enhancements	106.0	0.0	102.6	3.4	0.0	0.0	0.0
A	16459	Queen Square Boundary Wall	48.5	0.0	48.5	0.0	0.0	0.0	0.0
A	16461	Pepper Rd Recreation Ground	150.0	0.0	16.0	130.5	3.5	0.0	0.0
A	16480	Green Space Enhancements At Gildersome	29.9	0.0	29.9	0.0	0.0	0.0	0.0
A	83920	Imi Yorkshire Copperworks	59.2	13.0	46.2	0.0	0.0	0.0	0.0
Total Planning & Sustainable Development			4,620.8	2,445.2	1,976.7	182.1	16.8	0.0	0.0
<hr/>									
Recreation									
A	637	BMX Ifyp - Bmx, Teen Shelters & Skateparks	268.3	195.3	23.0	50.0	0.0	0.0	0.0
A	1050	RES Parks & C: Residential Property Works	78.7	66.3	0.0	12.4	0.0	0.0	0.0
A	1358	Cemetery Extensions - Citywide	375.0	0.0	0.0	275.0	100.0	0.0	0.0
A	1358	CAR Lawnswood Cem Ext Car Park Facilities	313.1	276.4	16.7	20.0	0.0	0.0	0.0
A	1358	ELM Site Invest Wks Fr Elmete Caravan Site	45.5	45.5	0.0	0.0	0.0	0.0	0.0
A	1358	FAR Farnley Cemetery Extension	29.0	4.5	14.5	10.0	0.0	0.0	0.0
A	1358	HOR Horsforth Cemetery Extension	10.0	6.2	1.8	2.0	0.0	0.0	0.0
A	1358	LOF Lofthouse Cemetery Feasibility	4.0	0.0	4.0	0.0	0.0	0.0	0.0
A	1358	WHM Whinmoor Cemetery Extension	358.8	8.9	36.2	281.6	32.1	0.0	0.0
A	1873	Tinshill Recreation Ground	784.0	707.6	14.2	62.2	0.0	0.0	0.0
A	1875	WEI OE7 Haleys Field Allotment Toilets	20.0	16.4	3.6	0.0	0.0	0.0	0.0
E	1880	EAO OZ1 Floodlights To Fieldhead Carr Pitch	6.5	0.2	0.0	6.3	0.0	0.0	0.0
B	1880	EAO OZ5 Methley Sports Project	107.8	71.0	12.8	24.0	0.0	0.0	0.0
A	2794	Swimming & Diving Facility	21,407.7	21,056.0	229.5	122.2	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

Recreational Assets

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 11	All Figures are in £000's				After 2014/15
					2011/12	2012/13	2013/14	2014/15	
A	12028	Parks Neck And Arm Vibration Machines	135.0	0.0	0.0	135.0	0.0	0.0	0.0
A	12028 NEW	Neck And Arm Vibration Equipment	419.0	0.0	269.0	150.0	0.0	0.0	0.0
A	12462 PH2	Mansion House Phase 2 (Internal Wks)	1,919.5	1,890.2	0.0	29.3	0.0	0.0	0.0
A	12523 CGT	Chelsea Gardens 2009 & 2010 Relocation	153.4	3.6	139.8	10.0	0.0	0.0	0.0
A	12523 HOL	Holt Park Improvements	165.5	134.1	21.4	10.0	0.0	0.0	0.0
A	12523 KIP	Kippax Cemetery	25.0	5.7	9.3	10.0	0.0	0.0	0.0
A	12523 WCP	T&Dr West Leeds Country Park Cttd	116.1	116.1	0.0	0.0	0.0	0.0	0.0
A	12523 WHA	T&Dr Wharfemeadows Park Otley (Pur)	450.2	450.1	0.1	0.0	0.0	0.0	0.0
A	12549	Farnley Hall Accommodation	300.0	293.5	0.1	6.4	0.0	0.0	0.0
A	12564 RSP	Red Hall - Stable Block & Portacabins	123.8	123.0	0.0	0.8	0.0	0.0	0.0
A	12564 YEA	Yeadon Tarn Refurb Toilets To Dda Strd	81.8	76.9	4.9	0.0	0.0	0.0	0.0
A	13212	Garforth Cemetery Extension	287.0	206.8	25.2	55.0	0.0	0.0	0.0
B	13289 WHF	Wharfemeadows Park: Water Safety	165.0	95.3	0.0	69.7	0.0	0.0	0.0
A	13428	Fleet Lane Woodland Improvements	84.4	65.4	0.0	19.0	0.0	0.0	0.0
A	13600	Sharp Lane Lanscape Dev Wks	906.3	0.0	0.0	363.0	543.3	0.0	0.0
A	13600 BLA	1b,2a & 2b Path & Soft Landscaping	125.9	118.1	7.8	0.0	0.0	0.0	0.0
A	13600 MCR	Middleton Lc Changing Room Refurb	922.0	0.0	73.8	744.3	103.9	0.0	0.0
A	13600 MID	Middleton L.C. Drainage S106	297.8	289.1	8.7	0.0	0.0	0.0	0.0
A	13600 MSI	Middleton Sport Improvements	393.5	0.0	306.2	87.3	0.0	0.0	0.0
A	13600 PH3	Sharp Lane Phase 3a (1) & 3b	376.1	364.9	5.3	5.9	0.0	0.0	0.0
B	13740 TNW	Open Water Safety Wks - Temple Newsam	29.0	26.8	2.2	0.0	0.0	0.0	0.0
B	13958 ROS	Rose Lund Changing Rooms Amp	187.5	187.5	0.0	0.0	0.0	0.0	0.0
A	14050	Water Safety In Parks	0.7	0.0	0.0	0.7	0.0	0.0	0.0
A	14050 PH2 SPR	Phase 2 Springhead Park Water Safety	84.0	80.9	3.1	0.0	0.0	0.0	0.0
A	14050 PH3 ROU	Water Safety Roundhay Park	38.8	22.9	15.9	0.0	0.0	0.0	0.0
A	14050 PH4 AIB	Aireborough Fp Water Safety Phase 4	31.4	0.0	21.4	10.0	0.0	0.0	0.0
A	14050 PH4 BOS	Boston Spa, Kearby Phase 4	7.5	0.0	7.5	0.0	0.0	0.0	0.0
A	14050 PH4 HAR	Harewood Paths	14.7	0.0	14.7	0.0	0.0	0.0	0.0
A	14050 PH4 LED	Ledston Luck Phase 4	4.1	0.0	4.1	0.0	0.0	0.0	0.0
A	14050 PH4 NUN	Nunroyd Phase 4	4.1	0.0	4.1	0.0	0.0	0.0	0.0
A	14050 PH4 PU2	Pudsey Fp59 Phase 4	8.3	0.0	3.3	5.0	0.0	0.0	0.0
A	14050 PH4 PU3	Pudsey Fp 54 Phase 4	19.5	4.3	10.2	5.0	0.0	0.0	0.0
A	14050 PH4 PUD	Pudsey Fp60 Phase 4	28.2	0.0	23.2	5.0	0.0	0.0	0.0
A	14050 PH4 SWA	Swaine Woods Phase 4	3.2	0.0	3.2	0.0	0.0	0.0	0.0
A	14050 PH4 SYK	Sykes Wood Phase 4	33.4	16.5	16.7	0.2	0.0	0.0	0.0
A	14050 PH4 WOC	Woodhall Lake Phase 4	8.1	3.6	4.5	0.0	0.0	0.0	0.0
A	14050 PH4 YEA	Yeadon Tarn Phase 4	16.2	3.6	9.6	3.0	0.0	0.0	0.0
A	14050 PH5 PPD	Paul'S Pond Improvements	11.7	0.0	11.7	0.0	0.0	0.0	0.0
A	14050 PH5 SDP	Suffield Drive Pond -Safety Signs	8.4	0.0	8.4	0.0	0.0	0.0	0.0
A	14050 PH5 TNG	Temp/Newsam Golf-Signs,Bridges,Clearance	17.6	0.0	17.6	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

Recreational Assets

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 11	All Figures are in £000's				After 2014/15
					2011/12	2012/13	2013/14	2014/15	
A	14050 PH5 TNP	Temple Newsam Pond-Removal Of Mud	44.3	0.0	44.3	0.0	0.0	0.0	0.0
A	14050 PH5 WSS	Water Safety Signage Throughout City	23.1	0.0	23.1	0.0	0.0	0.0	0.0
A	14050 PH6 CWF	Collingham To Wetherby-Widen Path & Signs	31.3	0.0	0.0	31.3	0.0	0.0	0.0
A	14050 PH6 ENG	Engine Fields -Signs & Fencing To Parts	11.7	0.0	0.0	11.7	0.0	0.0	0.0
A	14050 PH6 HAW	Hawthorn Farm, Coal Rd -Pond Safety Signs	2.9	0.0	0.0	2.9	0.0	0.0	0.0
A	14050 PH6 PPD	Paul'S Pond - Widen Path & Repairs	27.2	0.0	0.0	27.2	0.0	0.0	0.0
A	14050 PH6 TPW	Trans Pennine Wy-Widen&Repair Path, Signs	94.5	0.0	0.0	94.5	0.0	0.0	0.0
A	14050 PH6 WWS	Water Safety Signage At Sites City Wide	23.0	0.0	0.0	23.0	0.0	0.0	0.0
A	14050 PH6 WYK	Wykebeck/Fernville -Rebuild Banking&Path	19.3	0.0	0.0	19.3	0.0	0.0	0.0
B	14050 WLR	Waterloo Lake Roundhay Reservoirs Act	64.9	0.0	49.9	15.0	0.0	0.0	0.0
A	14236 ARD OO3	East Ardsley Changing Room Add Benches	1.3	0.0	1.3	0.0	0.0	0.0	0.0
A	14236 ARM OO1	Armley Muga Fence Line Alts	2.9	0.0	2.9	0.0	0.0	0.0	0.0
A	14236 CAL OI0	Victoria Park Skatepark Equipment	0.5	0.0	0.5	0.0	0.0	0.0	0.0
A	14236 FAR OO3	Post Hill Wetland Project	6.4	1.7	4.7	0.0	0.0	0.0	0.0
A	14236 FAR OO4	New Farnley Cricket Club - Gates	0.8	0.0	0.8	0.0	0.0	0.0	0.0
A	14236 HOR OO2	Hunger Hills Park Footpaths	35.0	0.0	20.0	15.0	0.0	0.0	0.0
A	14236 KIL OO1	The Rein Recreation Ground	18.0	0.0	13.0	5.0	0.0	0.0	0.0
A	14236 KIR OO1	Abbey Playground Roundabout	13.1	9.6	3.5	0.0	0.0	0.0	0.0
A	14236 MID OO3	Benches For Middleton Park Bowling Club	2.3	0.0	2.3	0.0	0.0	0.0	0.0
A	14236 MID OO6	Manorfield Hall Com Ctr Planters	2.0	0.0	2.0	0.0	0.0	0.0	0.0
A	14236 MON OI2	Tree Planting In Gildersome	1.8	0.0	1.8	0.0	0.0	0.0	0.0
A	14236 MON OO2	Morley North Community Safety	3.6	0.0	3.6	0.0	0.0	0.0	0.0
A	14236 MON OO8	Installation Of 3 Valley Gates	2.3	0.0	2.3	0.0	0.0	0.0	0.0
A	14236 MOC OO6	Meanwood Park Car Park	9.0	0.0	9.0	0.0	0.0	0.0	0.0
A	14236 MOC OO8	Green Road Repairs To Road Surface	15.0	13.0	2.0	0.0	0.0	0.0	0.0
A	14236 MOS OI0	Morley War Memorial Wreath Rail	1.1	0.0	1.1	0.0	0.0	0.0	0.0
A	14236 MOS OI1	Cross Keys Land Env Improvements	6.2	0.0	0.0	6.2	0.0	0.0	0.0
A	14236 RTH OO5	Springhead Park Skateboard Park	49.0	10.0	39.0	0.0	0.0	0.0	0.0
A	14236 RTH OO6	Woodlesford Rec Environmental Imp	13.3	0.0	8.3	5.0	0.0	0.0	0.0
A	14236 TEM OO5	Disabled Car Park Provision Tem Newsama	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	14236 WEE OO6	Hollin Lane Allotment Fencing	2.0	0.0	2.0	0.0	0.0	0.0	0.0
A	14236 WTH OO6	Clifford Play Area - New Equipment	3.8	0.0	3.8	0.0	0.0	0.0	0.0
B	14268 JSM SAL	John Smeaton Leisure Sound And Light	30.0	29.0	1.0	0.0	0.0	0.0	0.0
B	14268 PUD SAL	Pudsey Leisure Centre Sound And Light	30.0	29.7	0.3	0.0	0.0	0.0	0.0
B	14268 SCO SAL	Scott Hall Sound And Light	30.0	29.3	0.7	0.0	0.0	0.0	0.0
A	14769 CRG	Cragside Playarea Blf Funded	100.0	89.8	10.2	0.0	0.0	0.0	0.0
A	14769 HHP	Harehills Park Play Area Blf Funded	165.0	163.2	1.8	0.0	0.0	0.0	0.0
A	14769 MID	Refurb Of Middleton Pk Playground	120.0	110.6	9.4	0.0	0.0	0.0	0.0
A	14769 OSM	Raincliffe Rec Grd Greenspace Imps	72.5	72.4	0.1	0.0	0.0	0.0	0.0
A	14769 TYE	Tyersal Play Area Blf Funded	80.9	80.0	0.9	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

Recreational Assets

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 11	All Figures are in £000's				After 2014/15
					2011/12	2012/13	2013/14	2014/15	
A	14830	New Leaf Leisure Ctres Off Site Wks	521.0	474.8	5.0	41.2	0.0	0.0	0.0
A	14855	Mansion House Ph3 Landlord Imps	983.6	877.5	46.1	60.0	0.0	0.0	0.0
A	14898	COM Middleton Park Landscape Works	757.3	71.0	146.2	517.4	22.7	0.0	0.0
A	14898	VCB Middleton Pk Visitor C & Bandstand	1,107.8	0.0	448.8	630.0	29.0	0.0	0.0
A	14995	WES West Leeds Country Park	150.0	60.9	64.1	25.0	0.0	0.0	0.0
D	15608	DEV Sport For The Future	275.0	173.6	50.0	51.4	0.0	0.0	0.0
D	15608	EQP Sport For The Future	346.6	173.5	61.4	111.7	0.0	0.0	0.0
A	16184	Temple Newsam Golf Shop Insure Rebuild	34.5	31.9	2.6	0.0	0.0	0.0	0.0
A	16193	DEV PKS Equipment Parks 2010/11 (Ctt'd)	927.7	703.6	224.1	0.0	0.0	0.0	0.0
A	16193	DEV SPT Equipment Sport 2010/11 (Ctt'd)	705.9	555.9	150.0	0.0	0.0	0.0	0.0
A	16194	Crematoria Mercury Abatement	1,254.9	0.0	0.0	554.9	700.0	0.0	0.0
A	16194	RAW Rawdon Mercury Abatement Fees	1,645.1	92.9	507.1	971.3	73.8	0.0	0.0
A	16279	Tennis Court Resurface Jccs - Lta	300.0	1.2	295.8	3.0	0.0	0.0	0.0
A	16358	Reginald Terrace Ph2 Greenspace Imps/Po	34.9	0.0	34.9	0.0	0.0	0.0	0.0
A	16377	Lotherton Estate Impvmnts Ph1	160.0	0.0	140.0	20.0	0.0	0.0	0.0
A	16392	Prince Phillip Multi Use Games Area	29.0	0.0	0.0	29.0	0.0	0.0	0.0
A	16394	Grove Hill Park Play Area Refurb	45.4	0.0	45.4	0.0	0.0	0.0	0.0
A	99963	JOH LIN John Smeaton Link Corridor	123.2	123.0	0.2	0.0	0.0	0.0	0.0
A	99963	JOH SP4 John Smeaton Sports Centre (Pool)	900.0	883.7	16.3	0.0	0.0	0.0	0.0
A	99963	JOH VAR John Smeaton Essential Variations	150.6	130.6	20.0	0.0	0.0	0.0	0.0
Total Recreation			43,434.6	32,025.6	3,942.9	5,861.3	1,604.8	0.0	0.0
Reserved Schemes									
A	637	BMX BAL Ifyp - Bmx, Skateparks Uncommitted	171.7	0.0	0.0	171.7	0.0	0.0	0.0
A	12523	RES Parks Urban Renaissance Reserved	200.0	0.0	0.0	200.0	0.0	0.0	0.0
A	12552	Golf Course Improvements	587.9	487.5	0.0	100.4	0.0	0.0	0.0
A	14995	Parks Developments	20.0	0.0	0.0	20.0	0.0	0.0	0.0
A	15984	Free Swim Pot 4 10/11 Injection	0.2	0.1	0.1	0.0	0.0	0.0	0.0
Total Reserved Schemes			979.8	487.6	0.1	492.1	0.0	0.0	0.0

Leeds City Council Capital Programme - Investing In Major Infrastructure

Highways

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 11	2011/12	All Figures are in £000's Estimated Costs			2014/15	After 2014/15
Highways									
C 906	Victoria Rd Water Ln Bridgewater PI S278	2,149.6	2,138.5	9.6	1.5	0.0	0.0	0.0	0.0
A 1227	Leeds Inner Ring Rd Stage 7 Uncommitted	1,250.0	0.0	0.0	381.1	300.0	568.9	0.0	0.0
C 1354	Kent Road, Pudsey Residential Develop	185.0	156.3	28.7	0.0	0.0	0.0	0.0	0.0
A 1688	Leeds Inner Ring Road Stage 7	48,288.0	48,069.1	100.0	118.9	0.0	0.0	0.0	0.0
C 12345	A6120 Cracked Egg Stile Hill Way	1,949.5	1,945.6	3.9	0.0	0.0	0.0	0.0	0.0
C 12488	Henconner Ln/Green Ln Dev S278	398.2	371.2	7.0	20.0	0.0	0.0	0.0	0.0
C 12621	Whitehall Rd Dunlop&Rankin Wood Ln S278	695.4	635.6	2.3	57.5	0.0	0.0	0.0	0.0
A 13184	A65 Quality Bus Initiative	20,091.0	9,730.6	7,930.0	2,175.4	255.0	0.0	0.0	0.0
C 13220	High Royds S278 Junction G	475.0	55.1	17.9	275.0	127.0	0.0	0.0	0.0
C 13387	Pollard Lane Bramley S278	335.0	265.4	37.6	32.0	0.0	0.0	0.0	0.0
C 13602	Leeds Grammar School Merger S278	1,456.9	1,456.4	0.5	0.0	0.0	0.0	0.0	0.0
C 14013	High Royds Junction A C E F S278	2,348.9	2,346.9	2.0	0.0	0.0	0.0	0.0	0.0
C 14029	Pottery Lane Woodlesford Leeds S278	716.2	677.6	38.6	0.0	0.0	0.0	0.0	0.0
B 14709	Leeds Road Pontefract Road - Arla	2,018.1	722.4	121.6	1,115.7	58.4	0.0	0.0	0.0
C 14749	Kirkstall Forge Kirkstall Rd S278 West J	2,100.0	164.8	0.0	880.0	850.0	205.2	0.0	0.0
C 14879	Easel Phase 1 Sites 5 & 7 S278 Works	872.0	87.5	11.5	710.0	63.0	0.0	0.0	0.0
C 14971	Reginald Ter Reginald St Chapelton S278	460.0	370.9	33.1	56.0	0.0	0.0	0.0	0.0
C 14998	Harrogate Rd Moortown M&S Store S278	423.0	25.6	376.4	21.0	0.0	0.0	0.0	0.0
C 15607	Harehills Morrisons S278 Works	626.0	611.1	14.9	0.0	0.0	0.0	0.0	0.0
C 15770	Woodside Quarry Devt - Sect 278	2,420.0	1.1	0.0	252.0	2,001.9	165.0	0.0	0.0
C 16101	Crown Point Retail Park - Access - S.278	476.4	37.5	394.9	44.0	0.0	0.0	0.0	0.0
C 16164	Trinity West Bus Stop Relocations	559.1	67.1	431.9	60.1	0.0	0.0	0.0	0.0
A 27016	Leeds Inner Ring Road Stages 6 And 7	48,196.8	48,140.7	56.1	0.0	0.0	0.0	0.0	0.0
C 28942	Skelton Footbridge	711.8	126.0	0.0	203.4	382.4	0.0	0.0	0.0
A 28950	East Leeds Link M1-A1 Motorway Link	31,636.5	30,780.5	256.0	600.0	0.0	0.0	0.0	0.0
A 99929	A65 Quality Bus Initiative	1,096.7	0.0	0.0	462.7	334.0	300.0	0.0	0.0
Total Highways		171,935.1	148,983.5	9,874.5	7,466.3	4,371.7	1,239.1	0.0	0.0
Reserved Schemes									
A 99853	East Leeds Link M1-A1 Motorway Link Jct	659.0	0.0	0.0	659.0	0.0	0.0	0.0	0.0
Total Reserved Schemes		659.0	0.0	0.0	659.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Investing In Major Infrastructure

Transport
Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 11

All Figures are in £000's
Estimated Costs

2011/12

2012/13

2013/14

2014/15

After
2014/15

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 11	2011/12	2012/13	2013/14	2014/15	After 2014/15	
New Gen Transport & Flood Alleviation										
A	14201	BAL	New Generation Transport Balance	19,832.1	0.0	125.0	4,000.0	3,900.0	4,000.0	7,807.1
A	14201	NGT	New Generation Transport (Ngt)	3,259.0	2,899.2	359.8	0.0	0.0	0.0	0.0
Total New Gen Transport & Flood Alleviation			23,091.1	2,899.2	484.8	4,000.0	3,900.0	4,000.0	7,807.1	
Highways										
A	99926	Grants To Metro (Ngt)	750.0	0.0	157.0	593.0	0.0	0.0	0.0	
Total Highways			750.0	0.0	157.0	593.0	0.0	0.0	0.0	

Leeds City Council Capital Programme - Investing In Major Infrastructure

Flood Alleviation
Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 11

All Figures are in £000's
Estimated Costs

2011/12

2012/13

2013/14

2014/15

After
2014/15

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 11	2011/12	2012/13	2013/14	2014/15	After 2014/15
New Gen Transport & Flood Alleviation								
A 14201 FLD	Flood Alleviation	10,000.0	0.0	0.0	500.0	750.0	500.0	8,250.0
Total New Gen Transport & Flood Alleviation		10,000.0	0.0	0.0	500.0	750.0	500.0	8,250.0
Highways								
A 6810	Farnley Wood Beck - Balancing Lake Fs	319.0	236.5	0.0	82.5	0.0	0.0	0.0
A 16181	Leeds Rd Allerton By Water Flood Allev'N	81.3	16.3	65.0	0.0	0.0	0.0	0.0
A 16186	Barley Hill Rec Ground Flood Alleviation	40.0	0.0	40.0	0.0	0.0	0.0	0.0
A 16328	Ramsden Street Kippax Flood Alleviation	75.0	0.0	0.0	75.0	0.0	0.0	0.0
Total Highways		515.3	252.8	105.0	157.5	0.0	0.0	0.0

Leeds City Council Capital Programme - Investing In Major Infrastructure

Energy Efficiency & Carbon Reduction Initiatives

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 11	2011/12	All Figures are in £000's Estimated Costs			2014/15	After 2014/15
					2012/13	2013/14			
Asset Management Services									
A	14236 OTL OO4 Yeadon Town Hall Energy Saving	10.7	8.4	2.3	0.0	0.0	0.0	0.0	0.0
A	16389 Solar Photovoltaic Panels Corporate	2,890.0	0.0	0.0	2,890.0	0.0	0.0	0.0	0.0
A	16389 COM Photovoltaic Panels - Committed	120.0	0.0	120.0	0.0	0.0	0.0	0.0	0.0
Total Asset Management Services		3,020.7	8.4	122.3	2,890.0	0.0	0.0	0.0	0.0
Regeneration Management									
C	16053 Combined Heat And Power Plant Yarn St	1,700.0	1,044.2	613.3	42.5	0.0	0.0	0.0	0.0
Total Regeneration Management		1,700.0	1,044.2	613.3	42.5	0.0	0.0	0.0	0.0
Environmental Health									
B	16196 Free Home Insulation Programme	462.3	0.0	0.0	462.3	0.0	0.0	0.0	0.0
B	16196 COM Free Home Insulation - Committed	837.7	0.0	300.0	537.7	0.0	0.0	0.0	0.0
Total Environmental Health		1,300.0	0.0	300.0	1,000.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Supporting Service Provision

Cat	Scheme	Schools		Scheme Title	Total Scheme Cost	Actual To 31 Mar 11	All Figures are in £000's				
							Estimated Costs				After 2014/15
						2011/12	2012/13	2013/14	2014/15		
Strategic											
A	15988			Pfi Development Costs	4,609.9	1,735.0	1,499.9	825.0	550.0	0.0	0.0
Total Strategic					4,609.9	1,735.0	1,499.9	825.0	550.0	0.0	0.0
Private Finance Initiative											
A	12137	COB		Cockburn Bsf	18,338.3	18,018.9	49.4	270.0	0.0	0.0	0.0
A	12137	DEV		Bsf Development	7,740.8	6,380.7	1,360.1	0.0	0.0	0.0	0.0
A	12137	HIG	ALG	Bsf Ph1 Highways Wks-Allerton Grange	66.8	65.8	1.0	0.0	0.0	0.0	0.0
A	12137	HIG	TEM	Bsf Ph1 Highways Wks-Temple Moor	77.4	76.4	1.0	0.0	0.0	0.0	0.0
A	12137	TEM		Temple Moor Bsf	17,825.5	17,563.9	211.6	50.0	0.0	0.0	0.0
A	12137	WKS		Authority Works Bsf	264.2	0.0	0.0	264.2	0.0	0.0	0.0
A	12137	WKS	DES	Bsf - Design Development	578.8	569.5	9.3	0.0	0.0	0.0	0.0
A	13372	CRA		Crawshaw Bsf Ph2	7,268.0	6,976.1	291.9	0.0	0.0	0.0	0.0
A	13372	FAR		Farnley Park Bsf Ph2	22,916.5	5,511.7	14,797.3	2,307.5	0.0	0.0	300.0
A	13372	FAR	SIL	Farnley Park Silc Removal	855.8	830.3	25.5	0.0	0.0	0.0	0.0
A	13372	HIG	CRA	Bsf Ph2 Highways Wks-Crawshaw	47.0	37.2	9.8	0.0	0.0	0.0	0.0
A	13372	HIG	FAR	Bsf Ph2 Highways Wks-Farnley Park	27.0	2.4	24.6	0.0	0.0	0.0	0.0
A	13372	HIG	PRI	Bsf Ph2 Highways Wks-Priesthorpe	61.0	1.0	7.0	53.0	0.0	0.0	0.0
A	13372	PRI		Priesthorpe Bsf Ph2	15,383.3	13,677.7	1,505.6	0.0	0.0	0.0	200.0
A	13372	WKS		Authority Works Bsf Ph2	282.4	0.0	0.0	282.4	0.0	0.0	0.0
A	13372	WKS	DES	Design Development Bsf Ph2	24.3	-125.9	100.2	50.0	0.0	0.0	0.0
A	13373	ARC		Architects Services Bsf Ph3	346.4	346.4	0.0	0.0	0.0	0.0	0.0
A	13373	COR		Corpus Christi Bsf Ph3	14,677.9	1,815.5	9,502.4	3,360.0	0.0	0.0	0.0
A	13373	HIG	COR	Bsf Ph3 Highways Wks-Corpus Christi	69.0	4.0	11.0	54.0	0.0	0.0	0.0
A	13373	HIG	MSM	Bsf Ph3 Highways Wks-Mount St Marys	5.0	4.6	0.4	0.0	0.0	0.0	0.0
A	13373	MSM		Mount St Marys Bsf Ph3	14,619.1	1,793.1	6,976.2	5,549.8	300.0	0.0	0.0
A	13373	WKS		Authority Works Bsf Ph3	556.9	0.0	0.0	556.9	0.0	0.0	0.0
A	13373	WKS	ASB	Asbestos Removal Bsf Ph3	71.2	47.6	1.8	21.8	0.0	0.0	0.0
A	13373	WKS	ELE	Electrical Works Bsf Ph3	11.3	0.0	11.3	0.0	0.0	0.0	0.0
A	15414	ARC		Architects Services Bsf Ph4	5.4	5.3	0.1	0.0	0.0	0.0	0.0
A	15414	HIG	WLA	Bsf Ph4 Highways Wks-West Leeds Academy	101.5	5.1	96.4	0.0	0.0	0.0	0.0
A	15414	WKS		Authority Works - Bsf Ph4	220.0	0.0	0.0	220.0	0.0	0.0	0.0
A	15414	WKS	DES	Design Development - Bsf Ph4	28.5	3.0	25.5	0.0	0.0	0.0	0.0
A	15414	WLA		West Leeds Academy - Bsf Ph4	29,291.6	16,078.6	11,713.0	1,500.0	0.0	0.0	0.0
A	16155	ARC		Architects Services Bsf Ph5	16.5	0.0	16.5	0.0	0.0	0.0	0.0
A	16155	PAR		Leeds East Academy (Parklands) Bsf Ph5	14,520.8	97.4	2,808.2	9,817.6	1,559.1	238.5	0.0
A	16155	WKS		Authority Works-Bsf Ph5	204.9	0.0	0.0	204.9	0.0	0.0	0.0
A	16155	WKS	DES	Design Development-Bsf Ph5	177.8	1.3	176.5	0.0	0.0	0.0	0.0

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A	16155	WKS	HUB	Auth Wks- East Leeds Acad Hub Bsf Ph5	12.0	0.0	12.0	0.0	0.0	0.0	0.0
Total Private Finance Initiative					166,692.9	89,787.6	49,745.6	24,562.1	1,859.1	238.5	500.0
Primary Schools											
A	639	BRA		Bracken Edge Extension/Refurb	3,196.2	3,181.5	14.7	0.0	0.0	0.0	0.0
A	639	BRA	SPR	Bracken Edge Fire Sprinkler Remedial Wks	82.5	34.2	48.3	0.0	0.0	0.0	0.0
A	639	MEA		Meadowfields (Osmondthorpe) Primary	5,634.6	5,632.8	0.0	1.8	0.0	0.0	0.0
B	639	MEA	HIG	Meadowfield Ps Highways Works	80.5	51.4	29.1	0.0	0.0	0.0	0.0
A	639	NBR		New Bramley/Hollybush Primary	5,023.9	5,012.7	0.0	11.2	0.0	0.0	0.0
A	639	PUD		Pudsey Waterloo Primary	5,509.0	5,502.5	0.0	6.5	0.0	0.0	0.0
A	639	ROS		Rosebank Primary Refurbishment/Remodel	166.6	164.6	0.0	2.0	0.0	0.0	0.0
A	12035	NEW		West Hunslet Primary - Newbuild	5,377.4	5,336.4	0.0	41.0	0.0	0.0	0.0
A	12040	CTA	EQP	Access Improvements Equipment Provision	25.0	19.8	5.2	0.0	0.0	0.0	0.0
A	12040	CTA	GRI	Grimes Dyke Ps - Provision Of Chang.Rm.	43.9	33.2	10.7	0.0	0.0	0.0	0.0
A	12040	CTA	WHI	Whitkirk Ps Design Works	12.4	12.3	0.1	0.0	0.0	0.0	0.0
A	12040	CTB	EQP	Access Equipment	30.0	5.7	9.3	15.0	0.0	0.0	0.0
A	12041	CTA	ABE	Aberford Ce Ps Access Works	50.4	47.6	2.8	0.0	0.0	0.0	0.0
A	12041	CTA	BLA	Blackgates Ps Access Works	21.6	19.2	2.4	0.0	0.0	0.0	0.0
A	12041	CTA	CRO	Cross Flatts Ps Care Suite	28.6	25.2	3.4	0.0	0.0	0.0	0.0
A	12041	CTA	FAR	Farfield Ps Care Facility	45.0	40.6	4.4	0.0	0.0	0.0	0.0
A	12041	CTA	GRA	Grange Farm Ps Community/Access Wks	45.0	33.2	11.8	0.0	0.0	0.0	0.0
A	12041	CTA	GRI	Grimes Dyke Ps - Access Works	47.2	47.2	0.0	0.0	0.0	0.0	0.0
A	12041	CTA	IRE	Ireland Wood Ps Speech/Lang Therapy Rm	76.5	48.5	28.0	0.0	0.0	0.0	0.0
A	12041	CTA	PAR	Parklands Ps Access Works	102.7	91.2	11.5	0.0	0.0	0.0	0.0
B	12041	CTB	EQP	Installation Of Access Equipment	25.0	25.0	0.0	0.0	0.0	0.0	0.0
B	12041	CTB	PAR	Parklands Primary Access Works	20.0	12.4	7.6	0.0	0.0	0.0	0.0
A	12050	PH1		Thorpe Primary School Phase 1	1,083.6	1,083.6	0.0	0.0	0.0	0.0	0.0
A	12397			Gt. Preston Ce Primary - Extension Ph1	491.5	472.8	18.7	0.0	0.0	0.0	0.0
A	13053			Gt Preston Ce Primary - Phase 2	900.0	864.2	35.8	0.0	0.0	0.0	0.0
A	13597			Bankside Primary - Additional Accom	370.0	238.9	28.1	103.0	0.0	0.0	0.0
A	13624			Sharp Lane S106	203.0	0.0	100.0	103.0	0.0	0.0	0.0
A	13624	CLA		Clapgate Ps Extension To Form 2fe	889.7	421.1	468.6	0.0	0.0	0.0	0.0
A	13624	SHA		Sharp Lane Ps New Entrance & Remodelling	779.0	727.5	51.5	0.0	0.0	0.0	0.0
A	13624	WIN		Windmill Ps Extension To Form 2fe	709.2	293.2	416.0	0.0	0.0	0.0	0.0
A	13624	WIN	ELE	Windmill Ps Elec Mains Alterations	27.0	20.8	6.2	0.0	0.0	0.0	0.0
B	13926	FCO	PPS	Pool Ce Ps-Fire Stopping Works	51.1	2.2	47.9	1.0	0.0	0.0	0.0
A	14095	EXT		Fountain Primary School Extension (Ph 2)	1,348.8	1,317.9	0.0	30.9	0.0	0.0	0.0
A	14174	CTA	BRO	Brownhill Ps Care Suite	36.2	35.6	0.6	0.0	0.0	0.0	0.0

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A	14174	CTA	CAR	Carlton Ps Access Works	5.0	0.9	4.1	0.0	0.0	0.0	0.0
A	14174	CTA	CLA	Clapgate Ps Access Works	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	14174	CTA	FIE	Fieldhead Carr Ps Access Works	9.0	7.0	2.0	0.0	0.0	0.0	0.0
A	14174	CTA	IRE	Ireland Wood Ps Car Park Alterations	21.8	17.4	4.4	0.0	0.0	0.0	0.0
A	14174	CTA	IVE	Iveson Ps Access Imps To Classrooms	13.0	12.4	0.6	0.0	0.0	0.0	0.0
A	14174	CTA	KIR	Kirkstall Valley Ps Access Works	5.0	2.9	2.1	0.0	0.0	0.0	0.0
A	14174	CTA	MPS	Middleton Ps Access Works	3.0	2.8	0.2	0.0	0.0	0.0	0.0
A	14174	CTA	PRI	Primrose Lane Ps Access Works	10.9	0.0	10.9	0.0	0.0	0.0	0.0
A	14174	CTA	ROS	Rosebank Primary Access Works	36.0	0.0	36.0	0.0	0.0	0.0	0.0
A	14174	CTA	WDL	Woodlands Ps Care Suite	45.0	24.0	21.0	0.0	0.0	0.0	0.0
A	14174	CTA	WTN	Westerton Ps - Access Works	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	14175	CTA	CAR	Carr Manor Ps Access Works	6.4	0.0	6.4	0.0	0.0	0.0	0.0
A	14175	CTA	FIE	Fieldhead Carr Ps Access Works	20.5	0.0	20.5	0.0	0.0	0.0	0.0
A	14175	CTA	IR1	Ireland Wood Ps Access Works	11.8	0.0	11.8	0.0	0.0	0.0	0.0
A	14175	CTA	PAR	Parklands Ps Access Works	10.2	0.0	10.2	0.0	0.0	0.0	0.0
A	14236	GIP	OO1	Bankside Primary School	24.0	0.0	24.0	0.0	0.0	0.0	0.0
A	14236	TEM	OO7	Whitkirk Primary Nursery - Cctv Cameras	0.9	0.0	0.9	0.0	0.0	0.0	0.0
A	14684			Shire Oak Replacement Accommodation	307.2	284.9	22.3	0.0	0.0	0.0	0.0
A	14753			Bankside Primary - New Build School	175.2	30.7	144.5	0.0	0.0	0.0	0.0
A	14753	DEC		Bankside New Build - Decant Costs	300.0	76.5	223.5	0.0	0.0	0.0	0.0
A	14753	DES		Bankside New Build Sda Fees	1,075.5	1,075.5	0.0	0.0	0.0	0.0	0.0
A	14753	NEW		Bankside New Build - Construction	9,301.2	7,146.5	2,154.7	0.0	0.0	0.0	0.0
B	14765			Rawdon St Peter'S Roofing Works	36.0	32.3	0.0	3.7	0.0	0.0	0.0
A	14987			Meadowfields Prim School Muga	117.4	112.4	5.0	0.0	0.0	0.0	0.0
A	15178			Primary Capital Programme (Pcp)	1,436.7	0.0	0.0	1,436.7	0.0	0.0	0.0
A	15178	GIL		Gildersome Primary Pcp	3,914.7	252.8	3,034.7	538.2	89.0	0.0	0.0
A	15178	GRE		Greenhill Primary Pcp	4,254.8	394.0	3,757.8	103.0	0.0	0.0	0.0
A	15178	HUG		Hugh Gaitskell Primary Pcp	165.8	112.1	53.7	0.0	0.0	0.0	0.0
A	15178	HUG	ASB	Hugh Gaitskell-Asbestos Removal Pcp	9.0	7.3	1.7	0.0	0.0	0.0	0.0
A	15178	OUL		Oulton Primary Pcp	5,025.4	422.5	3,119.9	1,368.2	114.8	0.0	0.0
A	15178	PET		Ss Peter & Paul Rc Primary Pcp	3,475.0	286.5	2,867.2	244.7	76.6	0.0	0.0
A	15178	RIC		Richmond Hill Primary Pcp	10,010.5	676.7	4,159.5	4,935.5	238.8	0.0	0.0
A	15178	RIC	PAS	Richmond Hill Ps - Passivhaus Insulation	92.6	0.0	92.6	0.0	0.0	0.0	0.0
A	15178	RIC	RUG	Richmond Hill - Rugby Pitch Decant	37.5	0.0	37.5	0.0	0.0	0.0	0.0
A	15178	SWI		Swillington Primary Pcp	4,266.4	382.1	2,879.1	907.6	97.6	0.0	0.0
A	15347			Great Preston Phase 3	210.1	175.2	34.9	0.0	0.0	0.0	0.0
A	15461			Calverley Cc - Calverley Parkside	381.9	375.9	6.0	0.0	0.0	0.0	0.0
A	15820			Basic Need - Primary Expansions 2010	2,271.9	0.0	0.0	1,271.9	1,000.0	0.0	0.0
A	15820	AUG		Basic Need 2010 - St Augustines	15.0	11.2	3.8	0.0	0.0	0.0	0.0
A	15820	BEE		Basic Need 2010 - Beeston	1,361.6	1,276.8	84.8	0.0	0.0	0.0	0.0

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A	15820	BEW		Basic Need 2010 - New Beverley	330.8	322.0	8.8	0.0	0.0	0.0	0.0
B	15820	BEW	REC	Basic Need 10 - New Beverley Reception	21.0	21.0	0.0	0.0	0.0	0.0	0.0
B	15820	BEW	RES	Bn 10 - New Beverley Resource Base	65.0	33.0	32.0	0.0	0.0	0.0	0.0
A	15820	BLE		Basic Need 2010 - Blenheim	808.6	779.6	29.0	0.0	0.0	0.0	0.0
A	15820	COB		Cobden Primary Additional Accommodation	117.5	117.5	0.0	0.0	0.0	0.0	0.0
A	15820	EBG		Basic Need 2010 - Ebor Gardens	1,679.8	680.1	999.7	0.0	0.0	0.0	0.0
A	15820	GRE		Basic Need 2010 - Greenmount	947.9	941.8	6.1	0.0	0.0	0.0	0.0
A	15820	HIG		Basic Need 2010 - Highfield	931.9	873.3	58.6	0.0	0.0	0.0	0.0
A	15820	ING		Basic Need 2010 - Ingram Road	124.3	122.5	1.8	0.0	0.0	0.0	0.0
A	15820	IRE		Basic Need 2010 - Ireland Wood	137.7	137.7	0.0	0.0	0.0	0.0	0.0
A	15820	MIL		Basic Need 2010 - Millfield	775.3	741.1	34.2	0.0	0.0	0.0	0.0
A	15820	MIL	REF	Millfield - Refurbishment Works	28.8	0.0	28.8	0.0	0.0	0.0	0.0
A	15820	PRO		Basic Need - 2010 Programme Costs	0.5	0.0	0.0	0.5	0.0	0.0	0.0
B	15820	ROS		Basic Need 2010/11- Rosebank Ps	168.4	135.3	33.1	0.0	0.0	0.0	0.0
A	15820	SDA		Basic Need 2010 - Sda Fees	12.0	0.0	0.0	12.0	0.0	0.0	0.0
A	15820	SWA		Basic Need 2010 - Swarcliffe	324.3	305.0	19.3	0.0	0.0	0.0	0.0
A	15820	VIC		Basic Need 2010 - Victoria	934.4	904.5	29.9	0.0	0.0	0.0	0.0
A	15820	VIC	HIG	Victoria Ps Highways Works	79.0	0.0	79.0	0.0	0.0	0.0	0.0
A	15820	WHI	PH1	Bn 10 - Whitkirk Resource Base Ph1	189.7	171.4	18.3	0.0	0.0	0.0	0.0
A	15821			Basic Need - Primary Expansions 2011	140.8	0.0	0.0	140.8	0.0	0.0	0.0
A	15821	BLA	MOD	Blackgates Ps - Modular	496.2	4.1	480.1	12.0	0.0	0.0	0.0
A	15821	BLA	REM	Blackgates Ps - Remodelling	137.8	0.0	134.8	3.0	0.0	0.0	0.0
A	15821	BRU		Basic Need 2011 - Brudenell -Remodelling	157.0	0.4	114.6	42.0	0.0	0.0	0.0
A	15821	COB		Cobden Ps - Remodeling	18.9	0.0	18.9	0.0	0.0	0.0	0.0
A	15821	EBG		Ebor Gardens Ps - Remodelling	301.3	0.0	292.3	9.0	0.0	0.0	0.0
A	15821	FEA		Basic Need 2011 - Featherbank Primary	48.1	0.0	48.1	0.0	0.0	0.0	0.0
A	15821	FEA	HIG	Featherbank Primary Highways Works	17.5	0.0	17.5	0.0	0.0	0.0	0.0
A	15821	FEA	MOD	Featherbank -S - Modular	451.6	3.7	436.9	11.0	0.0	0.0	0.0
A	15821	FEA	REM	Featherbank -S - Remodelling	27.6	0.0	27.6	0.0	0.0	0.0	0.0
A	15821	FFA		Basic Need 2011 -Farsley Farfield Ph1	235.0	6.8	222.7	5.5	0.0	0.0	0.0
A	15821	FFF		Basic Need 2011 - Farsley Farfield Ph1	2.4	2.4	0.0	0.0	0.0	0.0	0.0
A	15821	GUI		Guiseley Infants - Additional Accom	8.4	0.0	8.4	0.0	0.0	0.0	0.0
A	15821	HNL		Basic Need 2011 - Newlaithes - Modular	34.8	0.0	0.0	34.8	0.0	0.0	0.0
A	15821	HNL	MOD	Newlaithes Ps Modular Extension	1,204.8	9.2	1,159.6	36.0	0.0	0.0	0.0
A	15821	HNL	REM	Newlaithes Ps Remodelling Works	125.6	0.0	121.6	4.0	0.0	0.0	0.0
A	15821	ING		Basic Need Ph2 - Ingram Road-Modular	562.4	4.9	543.9	13.6	0.0	0.0	0.0
A	15821	IRE		Basic Need Ph2 - Ireland Wood-Modular	1,340.2	9.9	1,295.3	35.0	0.0	0.0	0.0
A	15821	REM		Basic Need Ph.2 - Remodelling Works	5.3	5.3	0.0	0.0	0.0	0.0	0.0
A	15821	RYC		Basic Need 2011 - Ryecroft - Remodelling	30.5	0.0	30.5	0.0	0.0	0.0	0.0
A	15821	STB		Basic Need 2011 - St Bartholomews	45.2	0.0	45.2	0.0	0.0	0.0	0.0

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A	15821	VVP		Basic Need 2011-Valley View P-Remod.	225.5	0.0	219.0	6.5	0.0	0.0	0.0
A	15821	WHI		Whitkirk Primary Basic Need & Access	449.6	40.7	395.6	13.3	0.0	0.0	0.0
A	15821	WHI	ASB	Whitkirk -Asbestos	9.8	9.3	0.5	0.0	0.0	0.0	0.0
A	15821	WHI	LFT	Whitkirk Ps New Fire Evac Lift	82.5	0.0	82.5	0.0	0.0	0.0	0.0
A	15822	ALG		Basic Need 2012-Allerton Grange	6.6	6.6	0.0	0.0	0.0	0.0	0.0
A	15822	BEE		Basic Need 2012 - Beeston Ps	4.4	4.4	0.0	0.0	0.0	0.0	0.0
A	15822	BLE		Basic Need 2012 - Blenheim Ps	7.2	7.2	0.0	0.0	0.0	0.0	0.0
A	15822	BRA		Basic Need 2012 -Bracken Edge	936.0	0.0	51.1	861.9	23.0	0.0	0.0
A	15822	CAM		Basic Need 2012-Carr Manor	2,574.1	0.0	219.1	2,243.0	112.0	0.0	0.0
A	15822	HUG		Basic Need 2012 - Hugh Gaitskell	3.8	3.8	0.0	0.0	0.0	0.0	0.0
A	15822	NBE		Basic Need 2012 - New Beverley	3.2	3.2	0.0	0.0	0.0	0.0	0.0
A	15822	ROU		Basic Need 2012 - Roundhay Ps	4,430.2	0.0	417.6	3,807.2	205.4	0.0	0.0
A	15822	SWA		Basic Need 2012 - Swarcliffe Ps	3.5	3.5	0.0	0.0	0.0	0.0	0.0
A	15822	WYK		Basic Need 2012-Wykebeck Ps	1,584.3	0.0	132.1	1,412.2	40.0	0.0	0.0
B	16168			Replacement Of Hot Water Heating Systems	91.0	74.5	6.2	10.3	0.0	0.0	0.0
B	16270	BLR	ING	Ingram Road Ps - Boiler Replacement	84.7	0.0	80.5	4.2	0.0	0.0	0.0
B	16270	BLR	NEW	Newlands Ps Boiler Replacement	49.9	0.0	46.7	3.2	0.0	0.0	0.0
B	16270	RFG	BAR	Bardsey Primary - Roofing Works	153.6	0.0	149.6	4.0	0.0	0.0	0.0
A	16502	APP	ABE	Aberford Ps-Changing Bench	5.0	0.0	0.0	5.0	0.0	0.0	0.0
A	16502	APP	AST	Ashtree Ps - Hoist	7.2	0.0	0.0	7.2	0.0	0.0	0.0
A	16502	APP	BAN	Bankside Ps-Access Facilities	15.0	0.0	0.0	15.0	0.0	0.0	0.0
A	16502	APP	BEE	Beechwood Ps - Access Works	5.0	0.0	0.0	5.0	0.0	0.0	0.0
A	16502	APP	BST	Bramely St Peters-Access Works	5.0	0.0	0.0	5.0	0.0	0.0	0.0
A	16502	APP	CAR	Carr Manor Ps-Changing Facilities	5.0	0.0	0.0	5.0	0.0	0.0	0.0
A	16502	APP	COR	Crossley St - Provision Of Wc	5.0	0.0	0.0	5.0	0.0	0.0	0.0
A	16502	APP	EBO	Ebor Gardens-Access Wc	5.0	0.0	0.0	5.0	0.0	0.0	0.0
A	16502	APP	ELM	Elmete School - Care Facilities	30.0	0.0	0.0	30.0	0.0	0.0	0.0
A	16502	APP	EST	East Ardsley-Changing Facilities	2.0	0.0	0.0	2.0	0.0	0.0	0.0
A	16502	APP	GRE	Greenhill Ps -Changing Bench	5.0	0.0	0.0	5.0	0.0	0.0	0.0
A	16502	APP	MIC	Micklefield Ps - Access Works	15.0	0.0	0.0	15.0	0.0	0.0	0.0
A	16502	APP	MID	Middleton Ps-Care Suite	4.0	0.0	0.0	4.0	0.0	0.0	0.0
A	16502	APP	NEW	Newlaithes Ps-Accessible Wc	20.0	0.0	0.0	20.0	0.0	0.0	0.0
A	16502	APP	PAR	Parklands Ps-Care Facilities	20.0	0.0	0.0	20.0	0.0	0.0	0.0
A	16502	APP	POO	Poole Ce - Access Works	5.5	0.0	0.0	5.5	0.0	0.0	0.0
A	16502	APP	POT	Potternewton Ps-Changing Area	5.0	0.0	0.0	5.0	0.0	0.0	0.0
A	16502	APP	QUA	Quarry Mount Ps-Platform Lift	9.0	0.0	0.0	9.0	0.0	0.0	0.0
A	16502	APP	RIC	Richmond Hill - Access Works	28.8	0.0	0.0	28.8	0.0	0.0	0.0
A	16502	APP	SBK	Spring Bank Ps-Changing Facilities	5.0	0.0	0.0	5.0	0.0	0.0	0.0
A	16502	APP	SEA	Seacroft Grange-Care Suite	4.0	0.0	0.0	4.0	0.0	0.0	0.0
A	16502	APP	SHA	Shadwell Ps-Chaning Bed	2.0	0.0	0.0	2.0	0.0	0.0	0.0

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A	16502	APP	TAL	Talbot Ps - Access Works	5.0	0.0	0.0	5.0	0.0	0.0	0.0
A	16502	APP	WES	Westwood Ps-Changing Bench	2.0	0.0	0.0	2.0	0.0	0.0	0.0
A	16502	APP	WOC	Woodlesford Ps - Changing Bench	5.0	0.0	0.0	5.0	0.0	0.0	0.0
A	16502	APP	WTR	Westerton Ps - Hoist System	1.5	0.0	0.0	1.5	0.0	0.0	0.0
Total Primary Schools					105,001.2	50,540.0	32,393.1	20,070.9	1,997.2	0.0	0.0
High Schools											
A	1041			Bruntcliffe High - New Entrance	321.2	307.1	14.1	0.0	0.0	0.0	0.0
A	1376			Brigshaw Sports - Fire Reinstatement	2,473.1	2,473.1	0.0	0.0	0.0	0.0	0.0
A	12169			Crawshaw High School All Weather Pitch	461.0	424.5	0.0	36.5	0.0	0.0	0.0
A	14174	CTA	MOR	Morley High School Access Works	25.0	20.0	5.0	0.0	0.0	0.0	0.0
A	14174	CTA	RAL	Ralph Thoresby Hs Access Works	15.0	0.0	15.0	0.0	0.0	0.0	0.0
A	14174	CTA	ROU	Roundhay School Care Suite	40.0	39.7	0.3	0.0	0.0	0.0	0.0
A	14236	MOC	OO4	Carr Manor High Sheltered Space	12.0	0.0	12.0	0.0	0.0	0.0	0.0
A	14762			Wortley Hs Arts College	150.7	100.0	50.7	0.0	0.0	0.0	0.0
B	14861			Secondary Capital Programme	16.1	0.0	16.1	0.0	0.0	0.0	0.0
B	14861	PH1	BRU	Secondary Capital Ph1 Bruntcliffe	1,600.0	1,444.9	155.1	0.0	0.0	0.0	0.0
B	14861	PH1	GUI	Secondary Capital Ph1 Guiseley	530.0	524.7	5.3	0.0	0.0	0.0	0.0
B	14861	PH1	MOR	Secondary Capital Ph1 Morley High	1,000.0	949.5	50.5	0.0	0.0	0.0	0.0
A	15455			Intake Hs / Leeds West Academy Ei Works	250.0	238.7	11.3	0.0	0.0	0.0	0.0
A	15706			Boston Spa Hs Indoor Tennis Centre	619.9	526.2	64.7	29.0	0.0	0.0	0.0
A	16045			West Leeds Clc - Extension	32.4	32.4	0.0	0.0	0.0	0.0	0.0
A	16502	APP	RAL	Ralph Thoresby-Automated Doors	25.0	0.0	0.0	25.0	0.0	0.0	0.0
A	16502	APP	ROU	Roundhay Hs-Stair Climber	30.0	0.0	0.0	30.0	0.0	0.0	0.0
A	16502	APP	ROY	Royds Hs-Access Works	10.0	0.0	0.0	10.0	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
Total High Schools					7,687.8	7,152.6	404.7	130.5	0.0	0.0	0.0
Special Schools											
B	16270	BLR	NWS	Nw Silc Boiler Replacement	41.6	0.0	39.6	2.0	0.0	0.0	0.0
Total Special Schools					41.6	0.0	39.6	2.0	0.0	0.0	0.0
Aided Schools											
A	14236	ADL	OO2	Adel St John The Baptist - Grant	15.0	0.0	15.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Supporting Service Provision

Cat	Scheme	Schools			Total Scheme Cost	Actual To 31 Mar 11	All Figures are in £000's				
		Scheme Title					Estimated Costs				
						2011/12	2012/13	2013/14	2014/15	After 2014/15	
A	16126	AWP		St Mary'S Menston New Awp	677.7	604.0	40.7	33.0	0.0	0.0	0.0
A	16126	GBL		St Mary'S Awp Gb Liabilities	71.5	71.5	0.0	0.0	0.0	0.0	0.0
B	64168			Aided Sector - Minor Works Programme	98.9	49.9	0.0	24.0	25.0	0.0	0.0
B	64305			Aided Schools Minor Works Prog	99.0	44.1	0.0	29.9	25.0	0.0	0.0
Total Aided Schools					962.1	769.5	55.7	86.9	50.0	0.0	0.0
Development Initiatives											
A	12040	CTA	DES	Schools Access Design Works	10.0	3.7	6.3	0.0	0.0	0.0	0.0
A	12041	CTA	MIN	Schools Access - Minor Works	10.0	0.8	9.2	0.0	0.0	0.0	0.0
A	16403			Capital Maintenance Grant 2011-12	5,859.6	0.0	0.0	5,859.6	0.0	0.0	0.0
A	16404			Basic Need Grant 2011-12	16,018.1	0.0	0.0	5,114.3	10,903.8	0.0	0.0
A	16468			Basic Need Grant 2012-13	14,199.9	0.0	0.0	0.0	14,199.9	0.0	0.0
A	16469			Basic Need Grant 2013-14	14,200.0	0.0	0.0	0.0	5,288.5	8,911.5	0.0
A	16502			Schools Access Funds: Basic Need Schemes	247.8	0.0	0.0	247.8	0.0	0.0	0.0
A	16502	APP		lpn Schools Access - Approved Schemes	268.3	0.0	100.0	168.3	0.0	0.0	0.0
A	16502	YR1		lpn Schools Access Works 11/12	117.6	0.0	27.6	90.0	0.0	0.0	0.0
A	16502	YR2		lpn Schools Access Works 12/13	250.0	0.0	0.0	175.0	75.0	0.0	0.0
A	16502	YR3		lpn Schools Access Works 13/14	250.0	0.0	0.0	0.0	175.0	75.0	0.0
Total Development Initiatives					51,431.3	4.5	143.1	11,655.0	30,642.2	8,986.5	0.0
Learning Environments											
E	16518			Eductn Capital Programme Mngmnt 12/13	545.0	0.0	0.0	545.0	0.0	0.0	0.0
Total Learning Environments					545.0	0.0	0.0	545.0	0.0	0.0	0.0
Priority Major Maintenance											
B	920			Lower Wortley Community Centre	40.0	25.9	0.0	14.1	0.0	0.0	0.0
Total Priority Major Maintenance					40.0	25.9	0.0	14.1	0.0	0.0	0.0
Asset Management Services											
B	15620	KAS		Kippax Ashtree Primary School Demo	137.6	121.3	16.3	0.0	0.0	0.0	0.0
B	16463	WOR	ASB	Wortley High Asbestos Removal	181.7	0.0	181.7	0.0	0.0	0.0	0.0
B	16463	WOR	DEM	Wortley High Demolition	358.3	0.0	358.3	0.0	0.0	0.0	0.0

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Schools
Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 11

All Figures are in £000's
Estimated Costs

2011/12

2012/13

2013/14

2014/15

After
2014/15

Cat Scheme	Schools	Scheme Title	Total Scheme Cost	Actual To 31 Mar 11	2011/12	2012/13	2013/14	2014/15	After 2014/15
Total Asset Management Services			677.6	121.3	556.3	0.0	0.0	0.0	0.0
Reserved Schemes									
A	1804 RES	Garforth Cc - Reserved	530.0	0.0	0.0	530.0	0.0	0.0	0.0
A	12089	Combined Secondaries Pfi Scheme	437.1	0.0	0.0	437.1	0.0	0.0	0.0
A	12137	Bsf Wave 1 Phase 1 - Reserved	3,161.0	0.0	0.0	0.0	3,161.0	0.0	0.0
A	13373 RES	Bsf Wave 1 Phase 3 - Reserved	1,894.0	0.0	0.0	0.0	1,894.0	0.0	0.0
Total Reserved Schemes			6,022.1	0.0	0.0	967.1	5,055.0	0.0	0.0

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Supporting Children & Young People

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 11	2011/12	All Figures are in £000's Estimated Costs				After 2014/15
					2012/13	2013/14	2014/15		
Asset Management Services									
A	13221	Horsforth Area Offices Youth Centre	870.0	827.8	42.2	0.0	0.0	0.0	0.0
Total Asset Management Services			870.0	827.8	42.2	0.0	0.0	0.0	0.0
Children - Commissioning And Social Work									
D	16201	Childrens Equipment	150.0	0.0	150.0	0.0	0.0	0.0	0.0
Total Children - Commissioning And Social Work			150.0	0.0	150.0	0.0	0.0	0.0	0.0
Children Looked After									
B	13339	Children Services Settlement	240.0	0.0	240.0	0.0	0.0	0.0	0.0
A	13455	FEQ Holmfield Reprov - Furniture & Eqpt	20.6	20.1	0.5	0.0	0.0	0.0	0.0
A	13455	ICT Holmfield Reprov - Ict	35.8	35.8	0.0	0.0	0.0	0.0	0.0
A	13455	MNT Holmfield Reprov - General Refurb	86.4	66.6	19.8	0.0	0.0	0.0	0.0
A	15466	BLD Aiming High Building Schemes	450.7	362.8	87.9	0.0	0.0	0.0	0.0
A	15466	EQT Aiming High - Equipment	225.0	225.0	0.0	0.0	0.0	0.0	0.0
A	15466	EQT FPM Family Placements	83.9	83.9	0.0	0.0	0.0	0.0	0.0
A	15466	PIN Pinfolds Accommodation Adaptns	3.1	3.1	0.0	0.0	0.0	0.0	0.0
A	16450	CHA Changing Places	33.4	0.0	33.4	0.0	0.0	0.0	0.0
A	16450	EQP Short Breaks Specialist Equipment	75.0	0.0	50.0	25.0	0.0	0.0	0.0
A	16450	HRM Herd Farm Projects	35.0	0.0	15.0	20.0	0.0	0.0	0.0
Total Children Looked After			1,288.9	797.3	446.6	45.0	0.0	0.0	0.0
Youth Justice									
A	15629	COM Eastmoor Secure Unit Main Contract	397.5	397.1	0.4	0.0	0.0	0.0	0.0
A	15629	DEM Eastmoor Secure Unit Demolition	140.0	75.0	65.0	0.0	0.0	0.0	0.0
Total Youth Justice			537.5	472.1	65.4	0.0	0.0	0.0	0.0
Integrated Youth Support Service									
A	1881	XEI OG2 Denis Healey Youth Hub	10.0	9.6	0.4	0.0	0.0	0.0	0.0
A	15000	CON Big Hub Contract Works	3,124.5	3,124.5	0.0	0.0	0.0	0.0	0.0
A	15000	EQU South Leeds Hub Equipment	889.5	889.5	0.0	0.0	0.0	0.0	0.0
D	15381	EQP Integrated Youth Support Services	45.9	5.9	40.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Supporting Service Provision

Supporting Children & Young People

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 11	2011/12	All Figures are in £000's Estimated Costs			After 2014/15
						2012/13	2013/14	2014/15	
A	15386	BSM	Boston Spa Mobile	39.9	39.9	0.0	0.0	0.0	0.0
A	16044	FNP	Breeze Inflatables-Out Of Sch Activities	72.3	72.3	0.0	0.0	0.0	0.0
B	16044	PFD	Professional Football Development	44.3	44.3	0.0	0.0	0.0	0.0
A	16044	VAR	Various Youth Schemes	23.2	0.0	23.2	0.0	0.0	0.0
Total Integrated Youth Support Service			4,249.6	4,186.0	63.6	0.0	0.0	0.0	0.0
Early Years Service									
A	13379		Gildersome Childrens Centre	206.1	206.1	0.0	0.0	0.0	0.0
A	13383		Broadgate Children'S Centre	754.6	754.6	0.0	0.0	0.0	0.0
A	13385		Shepherds Lane Children'S Centre	51.0	51.0	0.0	0.0	0.0	0.0
E	14777		Gssg Extended Services Capital	15.4	0.0	15.4	0.0	0.0	0.0
E	14777	COM	Committed Gssg Extended Services Capital	1,889.6	1,820.5	69.1	0.0	0.0	0.0
A	14901		Deepdale Boston Spa Children'S Centre	614.1	614.1	0.0	0.0	0.0	0.0
A	14906		Garforth Children'S Centre	409.3	409.3	0.0	0.0	0.0	0.0
A	14907	GTP	Great Preston Villages East Main Scheme	198.0	198.0	0.0	0.0	0.0	0.0
A	14908		Cross Gates Children'S Centre	204.5	204.5	0.0	0.0	0.0	0.0
A	14909	GCC	Guiseley Childrens Centre Main Scheme	279.9	279.9	0.0	0.0	0.0	0.0
A	14911	CFC	Farsley Farfield Primary Conversion	277.2	277.2	0.0	0.0	0.0	0.0
A	14912		Moor Allerton Hall Children'S Centre	253.5	253.5	0.0	0.0	0.0	0.0
A	14913		Gledhow Children'S Centre	326.1	326.1	0.0	0.0	0.0	0.0
A	14914		Wetherby Children'S Centre	406.7	406.7	0.0	0.0	0.0	0.0
A	15390	GRO	Grove Road Playbuilder	77.1	3.6	73.5	0.0	0.0	0.0
A	15390	NAB	Naburn Close Playspace Scheme	61.6	5.4	56.2	0.0	0.0	0.0
A	15390	ROU	Roundhay Park Playspace	140.0	81.4	58.6	0.0	0.0	0.0
A	15390	SEA	Seacroft Gardens Playspace Scheme	81.8	2.8	79.0	0.0	0.0	0.0
A	15390	TEM	Temple Newsam Playspace	213.1	107.5	105.6	0.0	0.0	0.0
A	15390	WIN	Windmill Playspace Scheme	64.0	5.7	58.3	0.0	0.0	0.0
A	15600		Elflc Seacroft S Parkway Cc Accom	1,000.0	771.0	207.0	22.0	0.0	0.0
Total Early Years Service			7,523.6	6,778.9	722.7	22.0	0.0	0.0	0.0
Learning Skills & Universal									
A	14236	CHA OO4	Prince Philip Sign	1.7	0.0	1.7	0.0	0.0	0.0
A	16487		Armley Lazer Centre Extension/Remodel	128.6	0.0	128.6	0.0	0.0	0.0

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Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 11	All Figures are in £000's				After 2014/15
				2011/12	2012/13	2013/14	2014/15	
Total Learning Skills & Universal		130.3	0.0	130.3	0.0	0.0	0.0	0.0
Reserved Schemes								
A 532	NCS New Care Standards C/H	38.6	0.6	0.0	38.0	0.0	0.0	0.0
A 13455	Holmfield Reprovisioning	83.4	0.0	0.0	83.4	0.0	0.0	0.0
Total Reserved Schemes		122.0	0.6	0.0	121.4	0.0	0.0	0.0

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Supporting Older People

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 11	All Figures are in £000's				After 2014/15	
				2011/12	2012/13	2013/14	2014/15		
Adult Social Care									
B	13338	Adult Services Settlement	577.8	0.0	0.0	288.7	289.1	0.0	0.0
B	13338 BUR	342 Burley Road Adaptations To Home	40.0	15.0	25.0	0.0	0.0	0.0	0.0
B	13338 ENT	Enterprise House	158.0	151.1	6.9	0.0	0.0	0.0	0.0
B	13338 MDC	Adult Settlement Day Care	47.6	35.8	11.8	0.0	0.0	0.0	0.0
B	13338 MIN	Adult Settlement Minor Works	24.0	16.9	7.1	0.0	0.0	0.0	0.0
B	13338 REF	Learn Dis And Mental Hlth Mjr Refurb	161.3	0.0	0.0	161.3	0.0	0.0	0.0
B	13338 SPG	Adult Settlement Spring Gardens	55.0	31.6	23.4	0.0	0.0	0.0	0.0
B	13338 YOR	Terry Yorath House Fire Prevention	102.0	23.7	78.3	0.0	0.0	0.0	0.0
A	13747 FAC	Day Centres Enhanced Facilities	172.0	157.4	0.0	14.6	0.0	0.0	0.0
A	13747 FAC MAR	Mariners Day Centre	158.3	122.8	0.0	35.5	0.0	0.0	0.0
A	13747 FAC OSM	Osmondthorpe Day Centre	158.5	157.6	0.0	0.9	0.0	0.0	0.0
A	13747 MIN	Citywide Day Centres Minor Works	203.0	164.1	28.0	10.9	0.0	0.0	0.0
A	13763	Improvements To Care Homes	41.8	0.0	0.0	41.8	0.0	0.0	0.0
A	13763 EVA	Purchase Of Evac Chairs	12.7	0.0	12.7	0.0	0.0	0.0	0.0
B	14263	Adaptations To Private Homes	441.9	441.9	0.0	0.0	0.0	0.0	0.0
B	14291 BUR	Woodsley Green (Burley Park)	65.9	110.7	-44.8	0.0	0.0	0.0	0.0
A	14291 FPS	Family Placement Store Moorend	0.5	0.0	0.0	0.5	0.0	0.0	0.0
A	14291 KIL	Killingbeck Fit Out	216.6	216.3	0.0	0.3	0.0	0.0	0.0
A	14291 LOV	Lovell Park Refurbishment	496.6	443.8	9.3	43.5	0.0	0.0	0.0
A	14291 RRP	Roundhay Road Closedown Buildings	44.3	7.3	0.0	37.0	0.0	0.0	0.0
A	14291 TEC	Childrens Serv Relocation From Rhr	56.5	0.0	0.0	56.5	0.0	0.0	0.0
A	14291 WES	Westland Road	5.0	0.0	0.0	5.0	0.0	0.0	0.0
A	14997	Learning Disabilities	2,398.6	0.0	0.0	2,398.6	0.0	0.0	0.0
A	14997 ALC	Aireborough Leisure Centre	40.0	0.0	40.0	0.0	0.0	0.0	0.0
B	14997 BCC	Beeston Community Centre	0.8	0.0	0.8	0.0	0.0	0.0	0.0
A	14997 BRA	Bramley Fls	250.0	0.0	0.0	250.0	0.0	0.0	0.0
A	14997 BRX	Bramley Annex	10.0	0.0	0.0	10.0	0.0	0.0	0.0
A	14997 CAL	Calverlands	20.0	0.0	20.0	0.0	0.0	0.0	0.0
A	14997 EAC	East Ardsley Community Centre	5.0	0.0	5.0	0.0	0.0	0.0	0.0
B	14997 HHT	Changing Place At Headingley Heart	18.6	18.6	0.0	0.0	0.0	0.0	0.0
A	14997 HIL	Hillside (Ld)	59.9	33.4	26.5	0.0	0.0	0.0	0.0
A	14997 JCC	John Charles Centre (Ld)	70.6	70.6	0.0	0.0	0.0	0.0	0.0
A	14997 MOL	Morley Library	30.0	0.0	30.0	0.0	0.0	0.0	0.0
A	14997 PLC	Pudsey Leisure Centre	100.0	0.0	56.0	44.0	0.0	0.0	0.0
A	14997 RLC	Rothwell Leisure Centre	100.0	0.0	56.0	44.0	0.0	0.0	0.0
A	14997 SCC	Strawberry Lane Community Centre	50.0	0.0	50.0	0.0	0.0	0.0	0.0
E	14997 TBH	Terrace Bar Headrow	22.0	0.0	22.0	0.0	0.0	0.0	0.0
A	14997 TCC	Tingley Community Centre	60.0	0.0	60.0	0.0	0.0	0.0	0.0
A	14997 TEM	Temple Newsam	80.0	0.0	80.0	0.0	0.0	0.0	0.0

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Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 11	All Figures are in £000's				After 2014/15
					2011/12	2012/13	2013/14	2014/15	
A	14997	TNH Technorth (Ld)	72.8	72.4	0.4	0.0	0.0	0.0	0.0
A	14997	WES West Ardsley Fls	20.0	0.0	20.0	0.0	0.0	0.0	0.0
A	14997	WHC Upgrade Of The Whitehouse Cafe	4.3	0.0	4.3	0.0	0.0	0.0	0.0
B	15350	ADT Adaptation 2009/10	72.4	72.4	0.0	0.0	0.0	0.0	0.0
B	15350	MKS Property Services Minor Works	321.9	321.9	0.0	0.0	0.0	0.0	0.0
A	15989	Telecare Adult Social Care Parent	2,100.0	0.0	0.0	1,000.0	1,100.0	0.0	0.0
A	15989	TEL OIO Telecare Committed 2010-11	463.6	457.0	0.0	6.6	0.0	0.0	0.0
A	15989	TEL OI1 Telecare Committed 2011-12	536.4	0.0	536.4	0.0	0.0	0.0	0.0
B	16040	ADT Adaptations 2010/11	81.2	69.2	12.0	0.0	0.0	0.0	0.0
B	16266	ADT Adaptations 2011/12 - Adaptations	150.0	0.0	150.0	0.0	0.0	0.0	0.0
B	16266	MKS Adaptations 2011/12 - Minor Works	250.0	0.0	250.0	0.0	0.0	0.0	0.0
D	16314	DEV Asc Management System - Ict Staff	95.8	0.0	95.8	0.0	0.0	0.0	0.0
D	16314	INT Asc Mgt System -Costs Other Than Ict	128.4	0.0	64.2	64.2	0.0	0.0	0.0
A	16460	Assistive Technology Hub Clarence Rd	276.0	0.0	0.0	276.0	0.0	0.0	0.0
B	16486	Adaptations 2012/13	400.0	0.0	0.0	400.0	0.0	0.0	0.0
A	16493	Harry Booth House	585.0	0.0	50.0	535.0	0.0	0.0	0.0
B	99811	Adaptations To Private Homes	800.0	0.0	0.0	0.0	400.0	400.0	0.0
Total Adult Social Care			12,912.6	3,211.5	1,787.1	5,724.9	1,789.1	400.0	0.0
Environmental Health									
E	1486	Disabled Facilities Grants	40,911.6	34,411.6	6,500.0	0.0	0.0	0.0	0.0
E	1701	Home Maintenance Scheme	1,686.5	1,682.3	4.2	0.0	0.0	0.0	0.0
B	98040	Disabled Facilities Grants	19,500.0	0.0	0.0	6,500.0	6,500.0	6,500.0	0.0
Total Environmental Health			62,098.1	36,093.9	6,504.2	6,500.0	6,500.0	6,500.0	0.0
Strategy & Commissioning									
A	99913	Warden Call Equipment (Ctttd)	208.9	208.9	0.0	0.0	0.0	0.0	0.0
Total Strategy & Commissioning			208.9	208.9	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Supporting Service Provision

Environment & Waste

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 11	All Figures are in £000's				After 2014/15
					2011/12	2012/13	2013/14	2014/15	
Asset Management Services									
B	14268	ARW Asbestos Remedial Works	62.3	0.0	62.3	0.0	0.0	0.0	0.0
B	14268	CHS Civic Hall Service Shafts Asbestos	62.0	0.0	62.0	0.0	0.0	0.0	0.0
Total Asset Management Services			124.3	0.0	124.3	0.0	0.0	0.0	0.0
Planning & Sustainable Development									
A	15714	Contaminated Land Inspection Strategy	1,289.6	1,288.2	1.4	0.0	0.0	0.0	0.0
A	16179	Contaminated Land Meanwood & Yeadon	119.1	109.0	10.1	0.0	0.0	0.0	0.0
A	16324	Land Upgrade: Former Wyther Park School	460.0	0.0	460.0	0.0	0.0	0.0	0.0
A	16400	Remediation Of Pls9x Woodhouse(Meanwood)	100.3	0.0	100.3	0.0	0.0	0.0	0.0
A	16401	Remediation Of Pls484 Yeadon Contaminate	48.0	0.0	48.0	0.0	0.0	0.0	0.0
Total Planning & Sustainable Development			2,017.0	1,397.2	619.8	0.0	0.0	0.0	0.0
Environmental Health									
B	1482	Asbestos Removal And Compensation Ph6	82.7	82.7	0.0	0.0	0.0	0.0	0.0
Total Environmental Health			82.7	82.7	0.0	0.0	0.0	0.0	0.0
Strategy & Commissioning									
A	13190	2005-06 Dclg Grant Cottingley	46.9	33.5	13.4	0.0	0.0	0.0	0.0
A	14118	COT Cot Springs Site A All Works	475.4	473.3	2.1	0.0	0.0	0.0	0.0
A	99961	COT Cottingley Springs Adaptations	11.8	0.0	11.8	0.0	0.0	0.0	0.0
Total Strategy & Commissioning			534.1	506.8	27.3	0.0	0.0	0.0	0.0
Streetscene Environmental Services									
A	645	Dynamic "Sort" Bin Weighing Equipment	340.0	282.8	57.2	0.0	0.0	0.0	0.0
A	1334	Gamblethorpe Household Waste Site Area	230.0	13.7	194.3	22.0	0.0	0.0	0.0
A	12079	East Leeds Household Waste Site	1,723.8	658.8	1,032.0	33.0	0.0	0.0	0.0
A	12160	Middleton Broom Landfill Site	130.3	115.5	14.8	0.0	0.0	0.0	0.0
B	12594	Bin Replacement Programme	1,635.8	0.0	0.0	435.9	435.9	764.0	0.0
B	12594	COM Bin Replacement Programme	3,735.8	3,299.9	435.9	0.0	0.0	0.0	0.0
B	12594	LIT Street Litter Bins	300.0	122.7	98.0	79.3	0.0	0.0	0.0
B	12594	RIP Recycling Imp Plan - Sort	459.0	138.6	50.4	270.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Supporting Service Provision

Environment & Waste

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 11	All Figures are in £000's				After 2014/15
					2011/12	2012/13	2013/14	2014/15	
A	13177	Local Environment Cleanliness (Lpsa2)	76.1	76.1	0.0	0.0	0.0	0.0	0.0
A	14042	Automated Number Plate Recognition Syste	24.0	20.8	3.2	0.0	0.0	0.0	0.0
B	14074	Waste Sorting Site Signage	98.0	60.0	38.0	0.0	0.0	0.0	0.0
A	14236	KIP OO1 Litter Bins - Kippax & Methley (Wbi)	3.1	2.5	0.6	0.0	0.0	0.0	0.0
A	14236	MOS OO8 13 Litter Bins Morley South (Wbi)	5.2	0.0	5.2	0.0	0.0	0.0	0.0
B	14261	Roll Out Of Garden Expansion	3,527.0	2,999.2	0.0	527.8	0.0	0.0	0.0
B	15602	Food Waste Bin Pilot	205.4	162.6	0.0	42.8	0.0	0.0	0.0
A	16202	ENV REF Vehicles 2010/11 Refuse Vehicles	102.0	0.0	102.0	0.0	0.0	0.0	0.0
A	99943	CAP Gamblethorpe Capping Main Scheme	3,083.7	2,994.8	0.0	38.9	50.0	0.0	0.0
A	99943	CON Gamblethorpe Capping Consultants	239.4	239.4	0.0	0.0	0.0	0.0	0.0
A	99949	MNR NRM Noise Reduction Measures	48.9	10.5	38.4	0.0	0.0	0.0	0.0
Total Streetscene Environmental Services			15,967.5	11,197.9	2,070.0	1,449.7	485.9	764.0	0.0

Leeds City Council Capital Programme - Supporting Service Provision

Affordable Housing
Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 11

All Figures are in £000's
Estimated Costs

2011/12

2012/13

2013/14

2014/15

After
2014/15

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 11	2011/12	2012/13	2013/14	2014/15	After 2014/15
Planning & Sustainable Development									
A	14840	Brewery Wharf Affd Hse	179.5	177.0	2.5	0.0	0.0	0.0	0.0
Total Planning & Sustainable Development			179.5	177.0	2.5	0.0	0.0	0.0	0.0
Environmental Health									
A	15556	Beeston Group Repair Ph6	1,474.6	1,386.6	88.0	0.0	0.0	0.0	0.0
A	15727	Energy Efficiency - Rhb 2008/11	29.7	0.0	29.7	0.0	0.0	0.0	0.0
A	15727 BSS	Boiler Scrappage Scheme	34.8	12.4	22.4	0.0	0.0	0.0	0.0
A	15727 SPI	Solar Photovoltaic Installation	65.5	0.0	65.5	0.0	0.0	0.0	0.0
A	16043 CP1	Cpo 5 Sholebroke Ave	220.5	0.0	220.5	0.0	0.0	0.0	0.0
A	16043 CP2	Cpo 19 Fewston Avenue	60.5	0.1	60.4	0.0	0.0	0.0	0.0
A	16043 CP3	Cpo 11 Lowther Street	59.1	0.0	59.1	0.0	0.0	0.0	0.0
A	16043 ES1	Enforced Sale - 36 Richardson Rd	30.0	28.2	1.8	0.0	0.0	0.0	0.0
A	16104	Cross Green Group Repair Ph1	1,932.8	956.0	976.8	0.0	0.0	0.0	0.0
Total Environmental Health			3,907.5	2,383.3	1,524.2	0.0	0.0	0.0	0.0
Strategy & Commissioning									
A	12136 COM	Golden Triangle Committed	4,815.0	4,439.4	375.6	0.0	0.0	0.0	0.0
A	12529 PUR	Little Comptons House Purchase	936.8	936.8	0.0	0.0	0.0	0.0	0.0
A	13199 DEM	Holbeck Ph2 Site Clearance	109.7	5.9	103.8	0.0	0.0	0.0	0.0
A	13199 PUR	Holbeck Ph2 Acquisition	1,110.9	1,110.9	0.0	0.0	0.0	0.0	0.0
E	14054 VAL	Gipton Homebuy (Valuations)	10.6	10.6	0.0	0.0	0.0	0.0	0.0
A	14850	Rhb Programme 2008-11 Parent	296.9	0.0	296.9	0.0	0.0	0.0	0.0
A	15443 DEM	Garnets Regen Demolition 97 Props	369.2	108.5	260.7	0.0	0.0	0.0	0.0
A	15443 PUR	Garnets Regen Acquisition 43 Props	2,630.8	2,528.6	102.2	0.0	0.0	0.0	0.0
A	15616 DEM	Cross Green Ph3 Demolition	110.0	106.6	3.4	0.0	0.0	0.0	0.0
A	15616 PUR	Cross Green Ph3 Purchase	564.4	564.4	0.0	0.0	0.0	0.0	0.0
A	16441	Sanctuary Redg Homeless 2011/12	85.2	0.0	85.2	0.0	0.0	0.0	0.0
Total Strategy & Commissioning			11,039.5	9,811.7	1,227.8	0.0	0.0	0.0	0.0
Hra									
A	14989	Affordable Housing (Ahs) Hra	2,423.4	0.0	0.0	2,423.4	0.0	0.0	0.0
A	14989 BEC	Beckhills Ph1-8 H/Loss & Dem	1,347.7	547.7	680.3	119.7	0.0	0.0	0.0
A	14989 HOM	Homesley House Ahs Home Loss	120.0	85.0	35.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Supporting Service Provision

Affordable Housing

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 11	All Figures are in £000's Estimated Costs				After 2014/15
					2011/12	2012/13	2013/14	2014/15	
A	15716	Shg Round 1 Easel New Build	188.8	0.0	0.0	188.8	0.0	0.0	0.0
A	15716 COM	Easel New Social Housing Cttd	6,900.2	6,471.7	428.5	0.0	0.0	0.0	0.0
Total Hra			10,980.1	7,104.4	1,143.8	2,731.9	0.0	0.0	0.0

Leeds City Council Capital Programme - Investing In New Technology

Client Management Systems

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 11	All Figures are in £000's				After 2014/15
				2011/12	2012/13	2013/14	2014/15	
Other Childrens And Families Services								
D 15965	Scs Social Care System	1,350.0	790.1	559.9	0.0	0.0	0.0	0.0
D 16267	Childrens Social Care Management System	199.2	0.0	0.0	0.0	199.2	0.0	0.0
D 16267 DEV	Ict Staff Charges - Cscs	1,755.7	0.0	232.1	1,144.4	379.2	0.0	0.0
D 16267 EXT	Ext Costs And Supplier Services - Cscs	692.1	0.0	243.1	449.0	0.0	0.0	0.0
D 16267 HWC	Hardware Costs - Cscs	602.8	0.0	2.8	600.0	0.0	0.0	0.0
D 16267 INT	Internal Costs (Not Internal It) - Cscs	1,306.8	0.0	273.6	766.6	266.6	0.0	0.0
D 16267 SWC	Software Costs - Cscs	688.2	0.0	0.2	688.0	0.0	0.0	0.0
Total Other Childrens And Families Services		6,594.8	790.1	1,311.7	3,648.0	845.0	0.0	0.0
Director Of Childrens Services								
D 16412 EXT	External Escr Access - Ofsted	97.8	0.0	97.8	0.0	0.0	0.0	0.0
D 16412 GCS	Secure Gcsx Email - Ofsted	88.5	0.0	88.5	0.0	0.0	0.0	0.0
D 16412 HSW	Hardware And Software - Ofsted	218.0	0.0	218.0	0.0	0.0	0.0	0.0
D 16412 INT	Internal Escr Secure Access - Ofsted	91.8	0.0	91.8	0.0	0.0	0.0	0.0
D 16412 SMS	Messaging Servs 2 Factor Auth - Ofsted	89.4	0.0	89.4	0.0	0.0	0.0	0.0
Total Director Of Childrens Services		585.5	0.0	585.5	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Investing In New Technology

Core ICT Infrastructure

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 11	All Figures are in £000's				After 2014/15
					2011/12	2012/13	2013/14	2014/15	
Adult Social Care									
B	1356	SOC Equipment Programme Social Services	1,392.5	1,392.5	0.0	0.0	0.0	0.0	0.0
A	13747	ICT Computers & Ancillary Equipment	100.0	86.9	0.0	13.1	0.0	0.0	0.0
A	16277	Asc Business Systems Requirements	4,800.0	0.0	0.0	0.0	3,800.0	0.0	1,000.0
Total Adult Social Care			6,292.5	1,479.4	0.0	13.1	3,800.0	0.0	1,000.0
Changing The Workplace									
D	14201	CEP DRM Edrm Document And Record Management	3,252.2	571.2	580.0	2,101.0	0.0	0.0	0.0
D	14201	CEP IPM Integration And Process Management Bizta	249.6	197.2	52.4	0.0	0.0	0.0	0.0
D	14201	CEP WEB Web And Intranet Replacement	1,807.6	214.6	1,062.3	530.7	0.0	0.0	0.0
D	14201	ESS Essmss Employee Managers Self Service	1,583.0	766.0	449.5	250.0	117.5	0.0	0.0
Total Changing The Workplace			6,892.4	1,749.0	2,144.2	2,881.7	117.5	0.0	0.0
Equipment Programme									
A	16507	Equipment Programme 2012/13	2,993.9	0.0	0.0	2,993.9	0.0	0.0	0.0
Total Equipment Programme			2,993.9	0.0	0.0	2,993.9	0.0	0.0	0.0
Strategy & Commissioning									
D	13427	Housing Advice Centre	150.1	145.3	4.8	0.0	0.0	0.0	0.0
Total Strategy & Commissioning			150.1	145.3	4.8	0.0	0.0	0.0	0.0
Environmental Action (City Wide)									
D	16446	E-Forms For Waste Requests In Heas	46.6	0.0	46.6	0.0	0.0	0.0	0.0
Total Environmental Action (City Wide)			46.6	0.0	46.6	0.0	0.0	0.0	0.0
Revenues									
D	14062	DEV PH2 Sundry Debtors Upgrade Phase 2 Dev	187.0	0.0	187.0	0.0	0.0	0.0	0.0
D	14062	EQP PH2 Sundry Debtor Upgrade Eqp Phase 2	62.0	0.0	62.0	0.0	0.0	0.0	0.0
D	15699	DEV Payment Card Industry Standards	175.5	163.4	12.1	0.0	0.0	0.0	0.0
D	15699	EQP Pci Standards	230.4	168.8	61.6	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Investing In New Technology

Core ICT Infrastructure

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 11	All Figures are in £000's				After 2014/15
					2011/12	2012/13	2013/14	2014/15	
D	16447 DEV	Moving Forward - Self Service	66.9	0.0	66.9	0.0	0.0	0.0	0.0
D	16447 EQP	Moving Forward- Self Service Eqp	105.3	0.0	105.3	0.0	0.0	0.0	0.0
Total Revenues			827.1	332.2	494.9	0.0	0.0	0.0	0.0
Information Technology									
A	12090	It Developments Equipment Fund	970.1	0.0	375.6	594.5	0.0	0.0	0.0
D	13443 AMB	Amber Element Of Esp Infrastructure Dev	3,600.0	0.0	0.0	1,200.0	1,200.0	1,200.0	0.0
D	13443 EQP	Infrastructure Development Esp	447.4	405.0	42.4	0.0	0.0	0.0	0.0
D	13443 ESP	Essential Upgrades To Existing Software	310.0	0.0	310.0	0.0	0.0	0.0	0.0
D	13443 EXT	Esp - External Exp For Nmm	400.0	0.0	400.0	0.0	0.0	0.0	0.0
D	13443 MDM	Esp - Mobile Device Management	25.0	0.0	25.0	0.0	0.0	0.0	0.0
D	13443 NMM	Esp Novell Migration To Microsoft	580.0	0.0	580.0	0.0	0.0	0.0	0.0
D	13443 STC	Esp Storage Consolidation	200.0	0.0	200.0	0.0	0.0	0.0	0.0
D	13443 UNI	Unified Comms Corporate Telephony	75.0	0.0	75.0	0.0	0.0	0.0	0.0
D	14869	Managed Print Service	495.4	495.4	0.0	0.0	0.0	0.0	0.0
D	14869 DEV PH2	Managed Print Ict Development Phase 2	104.2	0.0	104.2	0.0	0.0	0.0	0.0
D	14869 EQP	Managed Print Service - Equipment	1,604.8	1,433.4	171.4	0.0	0.0	0.0	0.0
D	14869 EQP PH2	Managed Print Service Equipment Phase 2	106.0	0.0	106.0	0.0	0.0	0.0	0.0
D	15719 EQP	E-Skills	38.3	38.3	0.0	0.0	0.0	0.0	0.0
D	16200	Education Leeds Integration - Capitalisa	109.5	47.5	50.0	12.0	0.0	0.0	0.0
B	16268	Ict Essential Data Centre Works	7.5	0.0	7.5	0.0	0.0	0.0	0.0
B	16268 CON	Ict Data Centre - Construction	682.5	0.0	182.5	500.0	0.0	0.0	0.0
B	16268 DEV	Ict Essential Data Centre Works	141.9	0.0	141.9	0.0	0.0	0.0	0.0
D	16273 ICT CCU	Wan/Vpn - Concentrators Capacity Uplift	40.0	0.0	0.0	40.0	0.0	0.0	0.0
D	16273 ICT DAT	Essential Data Centre Improvement	100.0	0.0	100.0	0.0	0.0	0.0	0.0
D	16273 ICT DHR	User Device Hardware Refresh	200.0	0.0	0.0	200.0	0.0	0.0	0.0
D	16273 ICT ENC	Upgrade Edge Network Components	250.0	0.0	0.0	250.0	0.0	0.0	0.0
D	16273 ICT MDM	Microsoft Mobile Device Manager	92.0	0.0	92.0	0.0	0.0	0.0	0.0
D	16273 ICT NMM	Novell Migration To Microsoft	1,500.0	0.0	1,150.0	350.0	0.0	0.0	0.0
D	16273 ICT SIE	Security Incidents And Event Management	200.0	0.0	0.0	200.0	0.0	0.0	0.0
D	16273 ICT STC	Storage Consolidation	790.0	0.0	790.0	0.0	0.0	0.0	0.0
D	16273 ICT UNI	Unified Comms Corp Telephony	1,852.0	0.0	650.0	1,200.0	0.0	0.0	2.0
D	16273 ICT USR	Unix Server Replacement	1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0
D	16273 ICT VBU	Virtualisation For Online Applications	80.0	0.0	0.0	80.0	0.0	0.0	0.0
D	16398 DEV	Sap Solutions Manager - Staff	6.5	0.0	6.5	0.0	0.0	0.0	0.0
D	16398 EQP	Sap Solution Manager Replacement - Equip	3.5	0.0	3.5	0.0	0.0	0.0	0.0
D	16455 DEV	Lotus Notes Migration To Sharepoint Dev	20.4	0.0	20.4	0.0	0.0	0.0	0.0
D	16455 EQP	Lotus Notes Migration To Sharepoint Eqp	180.6	0.0	180.6	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Investing In New Technology

Core ICT Infrastructure

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 11	All Figures are in £000's				After 2014/15
					2011/12	2012/13	2013/14	2014/15	
D	16475 DEV	Service Management Tool Replacement Dev	45.0	0.0	45.0	0.0	0.0	0.0	0.0
D	16475 EQP	Service Management Tool Replacement Eqp	63.0	0.0	63.0	0.0	0.0	0.0	0.0
B	99827	Project Development	1,269.6	0.0	301.9	967.7	0.0	0.0	0.0
Total Information Technology			17,990.2	2,419.6	6,174.4	6,994.2	1,200.0	1,200.0	2.0
Commercial Services General Fund									
A	1737	Route Rationalisation Software	195.8	170.8	25.0	0.0	0.0	0.0	0.0
B	16191	Traded Services Equipment	75.2	14.1	61.1	0.0	0.0	0.0	0.0
Total Commercial Services General Fund			271.0	184.9	86.1	0.0	0.0	0.0	0.0
Corporate Governance									
D	16334 DEV	Elections Infrastructure Upgrade	37.7	5.1	32.6	0.0	0.0	0.0	0.0
D	16334 EQP	Elections Infrastructure Upgrade	68.0	0.0	68.0	0.0	0.0	0.0	0.0
Total Corporate Governance			105.7	5.1	100.6	0.0	0.0	0.0	0.0
Customer Services									
D	13742 EQP	Customer Services Delivery Programme	128.7	128.7	0.0	0.0	0.0	0.0	0.0
A	15697 CHA ICT	Chapelton Jsc - Ict Equipment	198.0	195.1	2.9	0.0	0.0	0.0	0.0
A	15697 HAR ICT	Harehills Jsc - Ict Equipment	152.0	137.4	14.6	0.0	0.0	0.0	0.0
D	16407 DEV	Speech Analytics - Internal Staff	11.3	0.0	11.3	0.0	0.0	0.0	0.0
D	16407 EQP	Speech Analytics Eqp	55.8	0.0	55.8	0.0	0.0	0.0	0.0
Total Customer Services			545.8	461.2	84.6	0.0	0.0	0.0	0.0
Commercial Services Trading Services									
A	14848	Co Monitoring In Schools	60.0	52.4	7.6	0.0	0.0	0.0	0.0
Total Commercial Services Trading Services			60.0	52.4	7.6	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Investing In New Technology

Business Efficiency / Spend to Save Schemes

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 11	2011/12	All Figures are in £000's Estimated Costs			2014/15	After 2014/15
					2012/13	2013/14			
Changing The Workplace									
A	14201 BTE CCD City Card Leisure And Arts	216.2	210.2	6.0	0.0	0.0	0.0	0.0	0.0
D	14201 BTE GCA Government Connect	892.7	892.7	0.0	0.0	0.0	0.0	0.0	0.0
A	16256 APX ITC Apex House - Technology Costs	95.3	0.0	95.3	0.0	0.0	0.0	0.0	0.0
Total Changing The Workplace		1,204.2	1,102.9	101.3	0.0	0.0	0.0	0.0	0.0
Audit And Risk									
D	13035 DEV Knowledge Management - Development	1,785.1	1,743.8	41.3	0.0	0.0	0.0	0.0	0.0
Total Audit And Risk		1,785.1	1,743.8	41.3	0.0	0.0	0.0	0.0	0.0
Human Resources									
D	16399 BSC Hr Learning And Development Bsc	55.0	0.0	55.0	0.0	0.0	0.0	0.0	0.0
D	16399 DEV Hr Learning And Development Dev	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0
D	16399 EQP Hr Learning An Development - Eqp	120.0	0.0	120.0	0.0	0.0	0.0	0.0	0.0
Total Human Resources		225.0	0.0	225.0	0.0	0.0	0.0	0.0	0.0
Reserved Schemes									
D	14201 CEP MDM Ucmi Master Data Management Ph2	544.0	108.9	0.0	435.1	0.0	0.0	0.0	0.0
D	14201 CRT PH2 Customer Relations Prog Phase 2	466.2	312.0	0.0	154.2	0.0	0.0	0.0	0.0
Total Reserved Schemes		1,010.2	420.9	0.0	589.3	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Investing In New Technology

New Technology in Schools

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 11	All Figures are in £000's				After 2014/15	
				2011/12	2012/13	2013/14	2014/15		
Private Finance Initiative									
A	14133	Ict Funding-8 Pfi Secondary Schools	6,047.5	6,047.5	0.0	0.0	0.0	0.0	0.0
A	14133 CAR	Ict Funding - 8 Pfi Sch- Cardinal Heenan	76.6	0.0	26.6	50.0	0.0	0.0	0.0
A	14133 JOH	Ict Funding - 8 Pfi Sch - John Smeaton	58.2	0.0	58.2	0.0	0.0	0.0	0.0
A	14133 PRI	Ict Funding - 8 Pfi Sec Sch - Primrose	754.6	0.0	698.4	56.2	0.0	0.0	0.0
A	14133 RAL	Ict Funding - 8 Pfi Sch - Ralph Thoresby	187.0	0.0	187.0	0.0	0.0	0.0	0.0
A	14133 SLA	Ict Funding-8 Pfi Sch- South Leeds Acade	72.9	0.0	42.9	30.0	0.0	0.0	0.0
A	14320	Bsf Wave 1 Ict - D&B Schools	5,296.9	5,231.6	0.0	65.3	0.0	0.0	0.0
A	14320 COC	Bsf Wave 1 Ict - D&B Sch - Cockburn	386.7	0.0	16.9	184.9	184.9	0.0	0.0
A	14320 COL	Bsf Wave 1 Ict - D&B Sch - City Of Leeds	662.7	0.0	567.7	47.5	47.5	0.0	0.0
A	14320 CRA	Bsf Wave 1 Ict - D&B Sch - Crawshaw	529.7	0.0	100.5	214.6	214.6	0.0	0.0
A	14320 FAR	Bsf Wave 1 Ict - D&B Sch - Farnley Park	1,784.0	0.0	223.6	1,060.4	250.0	250.0	0.0
A	14320 PRI	Bsf Wave 1 Ict - D&B Sch - Priesthorpe	808.4	0.0	358.4	150.0	150.0	150.0	0.0
A	14320 TEM	Bsf Wave 1 Ict - D&B Sch - Temple Moor	149.3	0.0	49.3	50.0	50.0	0.0	0.0
A	15346 ICT	Swallow Hill Annexe Ict	447.4	447.4	0.0	0.0	0.0	0.0	0.0
A	15398	Bsf Wave 1 Ict - Pfi Schools	7,772.0	7,772.0	0.0	0.0	0.0	0.0	0.0
A	15398 ALG	Bsf Wave 1 Ict-Pfi Sch - Allerton Grange	597.6	0.0	97.6	150.0	150.0	200.0	0.0
A	15398 ALH	Bsf Wave 1 Ict - Pfi Sch - Allerton High	100.8	0.0	62.1	38.7	0.0	0.0	0.0
A	15398 COR	Bsf Wave 1 Ict - Corpus Christi	1,011.4	0.0	71.7	794.7	75.0	70.0	0.0
A	15398 GRA	Bsf Wave 1 Ict - Pfi Sch - Grangefield	111.7	0.0	58.8	52.9	0.0	0.0	0.0
A	15398 LWA	Bsf Wave 1 Ict - Leeds West Academy	2,510.4	0.0	1,610.4	225.0	225.0	225.0	225.0
A	15398 MSM	Bsf Wave1 Ict - Mount St Mary'S	978.7	0.0	119.4	659.3	100.0	100.0	0.0
A	15398 PAR	Bsf Wave 1 Ict-Leeds East Academy	1,435.5	0.0	50.4	965.1	261.5	100.0	58.5
A	15398 ROD	Bsf Wave 1 Ict - Pfi Sch - Rodillian	179.5	0.0	69.4	60.1	50.0	0.0	0.0
A	15398 SWA	Bsf Wave 1 Ict - Pfi Sch - Swallow Hill	541.2	0.0	29.8	125.0	200.0	186.4	0.0
Total Private Finance Initiative			32,500.7	19,498.5	4,499.1	4,979.7	1,958.5	1,281.4	283.5
Schools Vehicles & Equipment									
A	16273 SCH	Equipment Education 2011/12 (Uncttd)	65.8	0.0	65.8	0.0	0.0	0.0	0.0
A	16273 SCH COM	Equipment Education 2011/12 (Cttd)	34.2	0.0	34.2	0.0	0.0	0.0	0.0
Total Schools Vehicles & Equipment			100.0	0.0	100.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Supporting The Leeds Economy

Cultural Infrastructure

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 11	All Figures are in £000's Estimated Costs				After 2014/15	
				2011/12	2012/13	2013/14	2014/15		
Asset Management Services									
A	13307	Leeds Arena	7,352.9	0.0	0.0	0.0	7,352.9	0.0	
A	13307 COM	Arena - Main Scheme	64,649.8	6,463.2	26,764.8	30,475.5	946.3	0.0	
A	13307 ENB	Arena Enabling Works	244.7	197.7	0.0	47.0	0.0	0.0	
A	13307 OFF	Arena Off Site Works	1,267.0	29.9	100.0	900.0	237.1	0.0	
B	13958 TNH	Temple Newsam House	119.4	98.3	9.9	11.2	0.0	0.0	
B	14268 AGS	Art Gallery Stonework Repairs	64.0	45.4	18.6	0.0	0.0	0.0	
B	14268 LOH	Lotherton Hall Chapel Roof	16.0	0.0	16.0	0.0	0.0	0.0	
Total Asset Management Services			73,713.8	6,834.5	26,909.3	31,433.7	1,183.4	7,352.9	0.0
Libraries, Arts & Heritage									
E	641	Northern Ballet & Phoenix Dance Theatre	12,092.8	12,092.8	0.0	0.0	0.0	0.0	
A	1264	Museums & Galls Security Review Ph 2 & 3	212.0	201.3	0.0	10.7	0.0	0.0	
A	1368 COM	City Varieties - Main Scheme	8,865.9	5,916.5	2,113.7	835.7	0.0	0.0	
A	3611 CDW	Grand Theatre Client Direct Works	95.0	0.0	0.0	95.0	0.0	0.0	
A	3611 PH1	Grand Theatre Opera North Ph.1	16,210.3	16,208.3	2.0	0.0	0.0	0.0	
A	3611 PH2	Grand Theatre Opera North Ph.2	10,578.9	10,402.3	76.6	100.0	0.0	0.0	
A	3611 PH2 DDA	Grand Theatre Disabled Access	13.2	9.4	3.8	0.0	0.0	0.0	
A	3611 PH2 EN1	Grand Theatre Ph2 Enabling Works	150.0	144.9	5.1	0.0	0.0	0.0	
A	12161 COM	City Art Gallery/Central Library/Archive	1,910.0	1,762.7	147.3	0.0	0.0	0.0	
A	16456	Big Screen - Millennium Square	290.0	0.0	56.5	233.5	0.0	0.0	
A	18052	Temple Newsam Restoration	2,197.3	2,189.6	0.0	7.7	0.0	0.0	
A	18052 SEC	Temple Newsam Security Etc Amg	75.0	72.3	0.0	2.7	0.0	0.0	
A	18059 EXB	Exhibitory Works	4,523.8	4,507.0	16.8	0.0	0.0	0.0	
Total Libraries, Arts & Heritage			57,214.2	53,507.1	2,421.8	1,285.3	0.0	0.0	
Recreation									
A	16479	Temple Newsam Estate Fire Reinstatement	365.0	0.0	14.0	336.0	15.0	0.0	
A	16504	Tropical World Cafe Expansion	600.0	0.0	0.0	600.0	0.0	0.0	
Total Recreation			965.0	0.0	14.0	936.0	15.0	0.0	

Leeds City Council Capital Programme - Supporting The Leeds Economy

City Centre Infrastructure

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 11	2011/12	All Figures are in £000's Estimated Costs			After 2014/15	
						2012/13	2013/14	2014/15	2014/15	
Strategic										
A	14201	LOW	Lowfields Road Acquisition	700.0	10.3	689.7	0.0	0.0	0.0	0.0
Total Strategic			700.0	10.3	689.7	0.0	0.0	0.0	0.0	
Asset Management Services										
A	14121		Hangzhou Gate Of Friendship	200.0	0.0	0.0	0.0	200.0	0.0	0.0
B	14268	KMT	Kirkgate Market Refurbishment	200.0	0.0	200.0	0.0	0.0	0.0	0.0
A	16386		Elland Road Grant To Lufc	500.0	0.0	0.0	0.0	0.0	500.0	0.0
A	16395		Sovereign Street Development Land	100.0	0.0	30.0	70.0	0.0	0.0	0.0
Total Asset Management Services			1,000.0	0.0	230.0	70.0	200.0	500.0	0.0	
Economic Development										
B	12027		Pudsey Market Stall & Site Refurbishment	246.2	245.4	0.8	0.0	0.0	0.0	0.0
A	13951		Neville Street Environmental Improvemnts	4,704.4	4,567.1	57.3	80.0	0.0	0.0	0.0
A	14147		Albion Place Phase 2 Refurbishment	1,268.0	1,227.0	41.0	0.0	0.0	0.0	0.0
A	14689		Lands Lane Central Square Refurbishment	1,430.0	1,217.0	40.0	173.0	0.0	0.0	0.0
A	14838		Kirkgate & Bond Street	2,220.0	2,088.4	106.6	25.0	0.0	0.0	0.0
A	15588		City Centre Legibility (Committed)	571.6	395.4	171.2	5.0	0.0	0.0	0.0
A	15758	COM	Kirkgate Market (Committed)	250.0	56.3	153.7	40.0	0.0	0.0	0.0
A	16276		Kirkgate Market	400.0	0.0	20.0	380.0	0.0	0.0	0.0
A	16494		Logic Leeds Spine Road (Ent Zone)	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0
A	16500	TRI	Lwr Albion St / Trinity Qtr Pedstn	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0
A	16508		Kirkgate Market Feasibility	150.0	0.0	0.0	150.0	0.0	0.0	0.0
A	20737		Kirkgate Market Fascia	167.0	165.4	1.6	0.0	0.0	0.0	0.0
Total Economic Development			15,107.2	9,962.0	592.2	4,553.0	0.0	0.0	0.0	
Reserved Schemes										
A	13328		City Centre Upgrade Programme	275.0	0.0	0.0	275.0	0.0	0.0	0.0
A	13328	RES	City Centre Upgrade - Reserved	1,294.3	0.0	0.0	1,294.3	0.0	0.0	0.0
A	16242		City Centre Legibility (Uncttd)	650.0	0.0	0.0	650.0	0.0	0.0	0.0
Total Reserved Schemes			2,219.3	0.0	0.0	2,219.3	0.0	0.0	0.0	

Leeds City Council Capital Programme - Supporting The Leeds Economy

Community Regeneration Schemes

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 11	All Figures are in £000's Estimated Costs					After 2014/15
				2011/12	2012/13	2013/14	2014/15		
Strategic									
A	12523 T&Dr Parks Urban Renaissance	4.5	0.0	4.5	0.0	0.0	0.0	0.0	0.0
Total Strategic		4.5	0.0	4.5	0.0	0.0	0.0	0.0	0.0
Regeneration Management									
A	395 GRE Great North Road Micklefield Regn	55.2	39.0	16.2	0.0	0.0	0.0	0.0	0.0
A	395 MIL Milestone Banking.Micklefield Regn	23.1	22.6	0.5	0.0	0.0	0.0	0.0	0.0
A	395 PEC Peckfield Business Park Entrance	71.1	71.1	0.0	0.0	0.0	0.0	0.0	0.0
E	910 GRI General Residential Improvements	228.6	228.6	0.0	0.0	0.0	0.0	0.0	0.0
A	12154 AND Andrews Street Farsley T&Dc	227.2	70.6	142.0	14.6	0.0	0.0	0.0	0.0
A	12154 AND FEA Andrews St Farsley Feasibility	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0
A	12154 ARM T&Dr Armley Town Ctre Imps	270.7	262.5	8.2	0.0	0.0	0.0	0.0	0.0
A	12154 ARM GNT Armley Thi Uncommitted Grants	1,255.7	0.0	352.4	560.2	343.1	0.0	0.0	0.0
A	12154 ARM PH2 Armley Town Street Phase 2	550.8	550.8	0.0	0.0	0.0	0.0	0.0	0.0
A	12154 ARM THI Armley Thi Committed Grants	79.8	79.8	0.0	0.0	0.0	0.0	0.0	0.0
A	12154 CHA Chapeltown	160.7	96.3	64.4	0.0	0.0	0.0	0.0	0.0
A	12154 CHA GNT Chapeltown Thi Uncommitted Grants	810.2	0.0	0.0	457.1	353.1	0.0	0.0	0.0
A	12154 CHA THI Chapeltown Thi Committed Grants	438.3	82.8	355.5	0.0	0.0	0.0	0.0	0.0
A	12154 CRO PH2 Crossgates Phase 2 Austhorpe Rd	51.0	50.9	0.1	0.0	0.0	0.0	0.0	0.0
A	12154 FAR T&Dr Farsley Town Centre Regeneration	216.4	216.1	0.3	0.0	0.0	0.0	0.0	0.0
A	12154 FAR MIN Minster Flats Fencing	63.9	63.7	0.2	0.0	0.0	0.0	0.0	0.0
A	12154 GAR T&Dr Garforth Main Street	117.1	115.3	1.8	0.0	0.0	0.0	0.0	0.0
A	12154 GUI Guiseley Clocktower	140.8	130.6	10.2	0.0	0.0	0.0	0.0	0.0
A	12154 HAL T&Dr Halton Village	178.7	167.4	11.3	0.0	0.0	0.0	0.0	0.0
A	12154 HAL PH1 Halton Phase 1	68.8	66.3	2.5	0.0	0.0	0.0	0.0	0.0
A	12154 JSC Purchase Of Shops Chapeltown Rd	227.4	192.2	35.2	0.0	0.0	0.0	0.0	0.0
A	12154 JSC LAN Chapeltown Piazza & Landscpg (Jsc)	260.0	256.9	3.1	0.0	0.0	0.0	0.0	0.0
A	12154 KIP T&Dr Kippax High Street Phase 2	224.1	223.0	1.1	0.0	0.0	0.0	0.0	0.0
A	12154 MAR T&Dr Marsh Street Car Park Rothwell	530.7	522.3	8.4	0.0	0.0	0.0	0.0	0.0
A	12154 MOR T&Dr Morley Bottoms Regeneration	1,206.0	1,198.6	7.4	0.0	0.0	0.0	0.0	0.0
A	12154 MOR PED Morley Bottoms Pedestrian Path	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0
A	12154 OAK T&Dr Oakwood Shopping Village	414.0	414.0	0.0	0.0	0.0	0.0	0.0	0.0
A	12154 OAK PH2 Oakwood Phase 2	32.4	18.3	14.1	0.0	0.0	0.0	0.0	0.0
A	12154 OTL T&Dr Otley Market Square	279.0	275.6	3.4	0.0	0.0	0.0	0.0	0.0
A	12154 WET T&Dr Wetherby Horsefair	731.2	730.1	1.1	0.0	0.0	0.0	0.0	0.0
A	12154 WET NAG Nags Lane Highways Improvements	15.0	0.7	14.3	0.0	0.0	0.0	0.0	0.0
A	12154 YEA T&Dr Yeadon High Street	1,150.5	1,142.8	7.7	0.0	0.0	0.0	0.0	0.0
A	12154 YEA CCT Yeadon Town Street Cctv	57.6	53.0	4.6	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Supporting The Leeds Economy

Community Regeneration Schemes

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 11	All Figures are in £000's				After 2014/15
				2011/12	2012/13	2013/14	2014/15	
A 14196	Lower Wortley Road Imps (Ctttd)	185.0	176.7	8.3	0.0	0.0	0.0	0.0
A 15451	Easel - Priv Prop Acq & Demolition Enehl	4,096.7	3,414.3	100.0	200.0	382.4	0.0	0.0
A 16245	Groundwork Support Fund 2011/12	68.6	0.0	68.6	0.0	0.0	0.0	0.0
A 16275	Lower Kirkgate Regeneration Thi	645.0	0.0	0.0	0.0	62.3	582.7	0.0
A 16275 BID SUR	Lower Kirkgate Bid - Surveys	27.0	0.0	27.0	0.0	0.0	0.0	0.0
A 16275 BID VAL	Lower Kirkgate Thi Bid - Valuations	6.0	0.0	6.0	0.0	0.0	0.0	0.0
A 16282	Public Land Initiative (Pli)	124.0	85.1	38.9	0.0	0.0	0.0	0.0
A 16425	Behavioural Change Study (Ues)	30.0	0.0	30.0	0.0	0.0	0.0	0.0
A 16431	Carbon Trust Study (Ues & Other)	14.2	0.0	14.2	0.0	0.0	0.0	0.0
B 83831	Groundwork Leeds	1,039.3	1,039.3	0.0	0.0	0.0	0.0	0.0
Total Regeneration Management		16,387.8	12,073.3	1,359.0	1,231.9	1,140.9	582.7	0.0

Leeds City Council Capital Programme - Supporting The Leeds Economy

Local & Community Assets (SLE)

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 11	All Figures are in £000's				After 2014/15
					2011/12	2012/13	2013/14	2014/15	
Ward Based Initiatives									
A	14236	Ward Based Initiatives 2008 Onwards	0.2	0.0	0.0	0.2	0.0	0.0	0.0
A	14236 ADL	OO3 Cookridge Methodist Church Heating	10.1	0.0	0.0	10.1	0.0	0.0	0.0
A	14236 ALW	Alwoodley Wbi2	23.6	0.0	0.0	23.6	0.0	0.0	0.0
A	14236 ARD	Ardley & Robin Hood Wbi2	26.8	0.0	0.0	26.8	0.0	0.0	0.0
A	14236 ARM	Armley Wbi2	37.1	0.0	0.0	37.1	0.0	0.0	0.0
A	14236 BEE	Beeston & Holbeck Wbi2	40.0	0.0	0.0	40.0	0.0	0.0	0.0
A	14236 BRA	Bramley & Stanningley Wbi2	40.0	0.0	10.0	30.0	0.0	0.0	0.0
A	14236 CAL	Calverley & Farsley Wbi2	27.0	0.0	0.0	27.0	0.0	0.0	0.0
A	14236 CHA	Chapel Allerton Wbi2	3.6	0.0	3.6	0.0	0.0	0.0	0.0
A	14236 CIT	City & Hunslet Wbi2	37.0	0.0	0.0	37.0	0.0	0.0	0.0
A	14236 CON	Wbi Contingency	0.7	0.0	0.7	0.0	0.0	0.0	0.0
A	14236 CRO	Crossgates & Whinmoor Wbi2	40.0	0.0	0.0	40.0	0.0	0.0	0.0
A	14236 FAR	Farnley & Wortley Wbi2	1.9	0.0	0.0	1.9	0.0	0.0	0.0
A	14236 FAR	OO5 St James Church Window Replacement	1.0	0.0	1.0	0.0	0.0	0.0	0.0
A	14236 FAR	OO6 New Wortley Skate Park Work	4.0	0.0	4.0	0.0	0.0	0.0	0.0
A	14236 FAR	OO7 Surfacing Works To Western Flatts Park	5.3	0.0	5.3	0.0	0.0	0.0	0.0
A	14236 GIP	Gipton & Harehills Wbi2	16.0	0.0	0.0	16.0	0.0	0.0	0.0
A	14236 GUI	OO5 Guiseley Guide Hq (Grant) 2nd Submission	8.2	0.0	8.2	0.0	0.0	0.0	0.0
A	14236 HAR	Harewood Wbi2	18.7	0.0	0.0	18.7	0.0	0.0	0.0
A	14236 HYD	Hyde Park & Woodhouse Wbi2	23.2	0.0	10.0	13.2	0.0	0.0	0.0
A	14236 KIL	Killingbeck & Seacroft Wbi2	11.7	0.0	0.0	11.7	0.0	0.0	0.0
A	14236 KIP	Kippax & Methley Wbi2	1.1	0.0	1.1	0.0	0.0	0.0	0.0
A	14236 KIR	Kirkstall Wbi2	14.4	0.0	4.4	10.0	0.0	0.0	0.0
A	14236 MID	Middleton Park Wbi2	4.2	0.0	2.8	1.4	0.0	0.0	0.0
A	14236 MID	OO8 Hunslet Library	7.2	0.0	7.2	0.0	0.0	0.0	0.0
A	14236 MON	Morley North Wbi2 Schemes	8.2	0.0	0.0	8.2	0.0	0.0	0.0
A	14236 OTL	Otley & Yeadon Wbi2	0.1	0.0	0.0	0.1	0.0	0.0	0.0
A	14236 OTL	OO6 Old Peoples Welfare Club - Double Glazin	7.1	0.0	7.1	0.0	0.0	0.0	0.0
A	14236 ROU	Roundhay Wbi2	11.1	0.0	1.1	10.0	0.0	0.0	0.0
A	14236 TEM	Temple Newsam Wbi2	19.5	0.0	9.5	10.0	0.0	0.0	0.0
A	14236 WTH	Wetherby Wbi2	0.3	0.0	0.3	0.0	0.0	0.0	0.0
A	14236 WTH	OO1 Bramham Sports Pavilion (Grant)	5.0	0.0	5.0	0.0	0.0	0.0	0.0
Total Ward Based Initiatives			454.3	0.0	81.3	373.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Supporting The Leeds Economy

Small Business Support

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 11	2011/12	All Figures are in £000's Estimated Costs			2014/15	After 2014/15
					2012/13	2013/14			
Asset Management Services									
A	1847	Abbey Mills & St Anns Mills Refurb	111.4	85.1	0.0	26.3	0.0	0.0	0.0
Total Asset Management Services			111.4	85.1	0.0	26.3	0.0	0.0	0.0
Economic Development									
A	13303	Local Enterprise Growth Initiative	29.0	0.0	0.0	29.0	0.0	0.0	0.0
A	15704	Middleton Enterprise Centre- Legi Sch	1,554.8	376.0	1,037.0	141.8	0.0	0.0	0.0
A	16110	Bazaar Qtr - Ph 2 Legi Kirkgate Market	35.5	34.0	0.0	1.5	0.0	0.0	0.0
A	16231	Chapelton Enterprise Investment - Legi	307.5	0.0	7.5	300.0	0.0	0.0	0.0
A	16234	Business Growth Fund - Legi	178.0	0.0	0.0	178.0	0.0	0.0	0.0
A	16234 COM	Legi Business Growth Fund (Ctted)	122.0	0.0	75.0	47.0	0.0	0.0	0.0
A	16235 COM	Social Enterprise Fund Committed Grants	200.0	0.0	200.0	0.0	0.0	0.0	0.0
A	16236	Barkstone House - Legi	30.0	0.0	10.0	20.0	0.0	0.0	0.0
A	16466	Tiger 11 Grant Support	13.0	0.0	13.0	0.0	0.0	0.0	0.0
Total Economic Development			2,469.8	410.0	1,342.5	717.3	0.0	0.0	0.0
Reserved Schemes									
A	16165	Ashfield Works Comp Uncommitted	118.3	0.0	0.0	118.3	0.0	0.0	0.0
Total Reserved Schemes			118.3	0.0	0.0	118.3	0.0	0.0	0.0

Leeds City Council Capital Programme - Supporting The Leeds Economy

Strategic Priorities

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 11	All Figures are in £000's				After 2014/15
					2011/12	2012/13	2013/14	2014/15	
Strategic Priorities									
A	16500	Econ Initves Innovatn Carbon Redns	14,374.0	0.0	0.0	4,374.0	5,000.0	5,000.0	0.0
Total Strategic Priorities			14,374.0	0.0	0.0	4,374.0	5,000.0	5,000.0	0.0

Leeds City Council Capital Programme - Central & Operational Expenditure

Cat Scheme	Vehicles				Total Scheme Cost	Actual To 31 Mar 11	All Figures are in £000's				
	Scheme Title						Estimated Costs				
						2011/12	2012/13	2013/14	2014/15	After 2014/15	
Vehicle Replacement Programme											
A	16323	Vehicle Programme 2011/12			212.2	0.0	0.0	212.2	0.0	0.0	0.0
A	16506	Vehicle Programme 2012/13			4,604.9	0.0	0.0	4,604.9	0.0	0.0	0.0
Total Vehicle Replacement Programme					4,817.1	0.0	0.0	4,817.1	0.0	0.0	0.0
Schools Vehicles & Equipment											
B	1357	Vehicle Programme			8,000.0	0.0	0.0	0.0	4,000.0	4,000.0	0.0
A	16323	SCH	BRU	Bruntcliffe High School 2 Minibuses	42.4	0.0	42.4	0.0	0.0	0.0	0.0
A	16323	SCH	SWH	Vehicles 11/12 Swallow Hill Minibus	22.8	0.0	22.8	0.0	0.0	0.0	0.0
Total Schools Vehicles & Equipment					8,065.2	0.0	65.2	0.0	4,000.0	4,000.0	0.0
Highways											
A	16323	DEV	HWY	Highways Vehicles 2011/12	36.0	0.0	36.0	0.0	0.0	0.0	0.0
Total Highways					36.0	0.0	36.0	0.0	0.0	0.0	0.0
Commercial Services General Fund											
A	16323	CPM	PAS	Vehicles 2011/12 Passenger Trnspt	187.0	0.0	187.0	0.0	0.0	0.0	0.0
Total Commercial Services General Fund					187.0	0.0	187.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Operational Expenditure

Cat Scheme	General Capitalisation Scheme Title		Total Scheme Cost	Actual To 31 Mar 11	All Figures are in £000's				After 2014/15
					Estimated Costs				
					2011/12	2012/13	2013/14	2014/15	
Capital Expenditure From Revenue									
B	13040	Dclg Capitalisation	68,428.9	68,428.8	0.1	0.0	0.0	0.0	0.0
E	16263	Capitalisation Of Redundancy Costs 1011	5,698.8	5,698.8	0.0	0.0	0.0	0.0	0.0
B	16495	General Capitalisation 2011/2012	3,867.9	0.0	3,867.9	0.0	0.0	0.0	0.0
B	16496	General Capitalisation 2012/2013	3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0
B	16497	General Capitalisation 2013/2014	1,500.0	0.0	0.0	0.0	1,500.0	0.0	0.0
B	16498	General Capitalisation 2014/2015	1,500.0	0.0	0.0	0.0	0.0	1,500.0	0.0
Total Capital Expenditure From Revenue			84,495.6	74,127.6	3,868.0	3,500.0	1,500.0	1,500.0	0.0
East North East									
A	14222 CS1	Capitalisation Of Salaries	2,028.9	0.0	584.5	472.0	481.4	491.0	0.0
Total East North East			2,028.9	0.0	584.5	472.0	481.4	491.0	0.0
Support Services									
D	12992	Escr Phase Two - Capitalisations	2,211.6	2,211.6	0.0	0.0	0.0	0.0	0.0
Total Support Services			2,211.6	2,211.6	0.0	0.0	0.0	0.0	0.0
Financial Development									
B	12121	Capital Programme Management	2,929.0	1,891.8	287.2	250.0	250.0	250.0	0.0
Total Financial Development			2,929.0	1,891.8	287.2	250.0	250.0	250.0	0.0
Central Accounts									
A	16138 ARE	Arena	405.4	405.4	0.0	0.0	0.0	0.0	0.0
A	16138 BAN	Bankside Primary	80.6	80.6	0.0	0.0	0.0	0.0	0.0
A	16138 BRU	Bruntcliffe High School	27.7	27.7	0.0	0.0	0.0	0.0	0.0
A	16138 BSP	Boston Spa Deepdale Cc	2.2	2.2	0.0	0.0	0.0	0.0	0.0
A	16138 CAL	Calverley Parkside Childrens Centre	1.1	1.1	0.0	0.0	0.0	0.0	0.0
A	16138 COB	Coburn Bsf	234.4	234.4	0.0	0.0	0.0	0.0	0.0
A	16138 CRA	Crawshaw Bsf Ph2	7.1	7.1	0.0	0.0	0.0	0.0	0.0
A	16138 EBG	Ebor Gardens Primary School	14.1	14.1	0.0	0.0	0.0	0.0	0.0
A	16138 ELF	East Leeds Flc	70.0	70.0	0.0	0.0	0.0	0.0	0.0
A	16138 ELH	East Leeds Hhws	25.4	25.4	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Operational Expenditure

General Capitalisation

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 11

All Figures are in £000's

Estimated Costs

2011/12

2012/13

2013/14

2014/15

After
2014/15

A	16138	FAR	Farnley Park Bsf Ph2	14.8	14.8	0.0	0.0	0.0	0.0	0.0
A	16138	HOL	Holt Park Pfi	15.6	15.6	0.0	0.0	0.0	0.0	0.0
A	16138	HOR	Horsforth Area Offices	37.5	37.5	0.0	0.0	0.0	0.0	0.0
A	16138	ILP	Independent Living Project	16.0	16.0	0.0	0.0	0.0	0.0	0.0
A	16138	LWA	Leeds West Academy	10.1	10.1	0.0	0.0	0.0	0.0	0.0
A	16138	MAN	Mansion House	126.0	126.0	0.0	0.0	0.0	0.0	0.0
A	16138	MOR	Morley High School	19.7	19.7	0.0	0.0	0.0	0.0	0.0
A	16138	NEW	New Leaf Pfi	5.2	5.2	0.0	0.0	0.0	0.0	0.0
A	16138	NOB	Northern Ballet	280.0	280.0	0.0	0.0	0.0	0.0	0.0
A	16138	PAR	Parklands High School	0.8	0.8	0.0	0.0	0.0	0.0	0.0
A	16138	PRI	Priesthorpe - New Classes/Drama	10.5	10.4	0.1	0.0	0.0	0.0	0.0
A	16138	SHA	Sharp Lane Ps	21.0	21.0	0.0	0.0	0.0	0.0	0.0
A	16138	TMR	Temple Moor Bsf	501.1	501.1	0.0	0.0	0.0	0.0	0.0
A	16138	WAS	Residual Waste Pfi	40.3	40.3	0.0	0.0	0.0	0.0	0.0
Total Central Accounts				1,966.6	1,966.5	0.1	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Operational Expenditure

Contingency

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 11

All Figures are in £000's
Estimated Costs

2011/12

2012/13

2013/14

2014/15

After
2014/15

Cat Scheme

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 11	2011/12	2012/13	2013/14	2014/15	After 2014/15
Strategic								
A 1371	Contingency Scheme	5,469.5	0.0	410.0	3,850.0	759.5	450.0	0.0
Total Strategic		5,469.5	0.0	410.0	3,850.0	759.5	450.0	0.0
Regeneration Management								
A 12154 CON	Town & Dist Regentn - Contingency	225.4	0.0	0.0	125.4	100.0	0.0	0.0
Total Regeneration Management		225.4	0.0	0.0	125.4	100.0	0.0	0.0