

Leeds City Council Capital Programme - Whole Authority

All Figures are in £000's

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			Total Scheme Cost	Actual To 31 Mar 17	2017/18	Estimated Costs			After 31 Mar 21
						2018/19	2019/20	2020/21	
Improving Our Assets									
1	Highways Network & Structures		257,814.4	89,943.9	44,880.3	47,141.4	41,233.6	34,304.5	310.7
2	Service Delivery Assets		71,870.3	12,294.8	18,806.3	24,744.4	9,924.8	5,800.0	300.0
3	Local & Community Assets (IA)		2,109.5	478.2	781.3	300.0	300.0	250.0	0.0
4	Council Housing		522,560.6	113,692.8	84,292.0	92,387.4	131,000.2	81,720.0	19,468.2
5	School Building Improvements		100,047.3	29,247.4	16,308.9	13,372.2	13,097.4	13,035.3	14,986.1
6	Office Buildings & Support Services		87,890.7	43,499.0	28,904.3	15,154.4	333.0	0.0	0.0
7	Recreational Assets		14,960.1	7,765.5	5,397.9	1,796.7	0.0	0.0	0.0
Investing In Major Infrastructure									
8	Highways		231,153.2	89,906.3	8,569.7	31,963.4	45,824.7	46,167.5	8,721.6
9	Transport		119,232.2	9,920.5	2,414.0	26,015.1	36,000.0	44,882.6	0.0
10	Flood Alleviation		72,121.8	46,254.0	7,226.8	9,889.8	4,751.2	4,000.0	0.0
11	Energy Efficiency & Carbon Reduction Initiatives		25,073.4	2,801.3	3,779.8	13,171.3	5,321.0	0.0	0.0
Supporting Service Provision									
12	Schools		243,087.5	117,150.1	42,368.4	58,142.2	24,040.4	1,386.4	0.0
13	Supporting Children & Young People		61,455.5	23,591.8	30,950.0	5,869.9	665.8	378.0	0.0
14	Supporting Older People		136,640.3	76,027.4	11,968.2	10,834.8	11,118.0	26,691.9	0.0
15	Environment & Waste		57,039.0	48,634.0	1,954.2	4,614.5	1,446.3	390.0	0.0
16	Affordable Housing		10,176.7	2,953.2	663.4	3,930.0	1,019.1	911.0	700.0
Investing In New Technology									
17	Client Management Systems		7,478.3	3,686.1	1,273.4	1,221.7	750.0	547.1	0.0
18	Core ICT Infrastructure		34,135.6	1,556.2	6,793.6	8,812.0	8,773.8	8,200.0	0.0
19	Business Efficiency / Spend to Save Schemes		486.0	152.3	286.5	47.2	0.0	0.0	0.0
20	New Technology in Schools		22,162.9	555.3	7.6	4,000.0	10,100.0	7,500.0	0.0
Supporting The Leeds Economy									
21	Cultural Infrastructure		34,753.4	18,443.2	2,578.8	10,891.4	2,840.0	0.0	0.0
22	City Centre Infrastructure		66,464.7	45,778.8	6,396.5	5,762.3	2,517.1	6,010.0	0.0
23	Community Regeneration Schemes		25,298.5	8,807.3	3,244.4	5,589.1	4,775.6	2,382.1	500.0
24	Local & Community Assets (SLE)		3,088.9	181.1	210.2	902.9	896.5	898.2	0.0
25	Small Business Support		750.0	0.0	0.0	275.0	275.0	200.0	0.0
26	Strategic Priorities		6,790.0	2,959.6	1,894.0	1,936.4	0.0	0.0	0.0
Central & Operational Expenditure									
27	Vehicles/Equipment		29,927.0	10,151.7	2,920.8	1,000.0	11,112.1	4,742.4	0.0

Leeds City Council Capital Programme - Whole Authority

All Figures are in £000's

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Total
Scheme
Cost

Actual
To
31 Mar 17

2017/18

Estimated Costs

2018/19

2019/20

2020/21

After
31 Mar 21

Central & Operational Expenditure

28 General Capitalisation

29,370.0

2,683.5

8,386.5

6,100.0

6,100.0

6,100.0

0.0

29 Contingency

7,489.8

0.0

0.0

300.0

300.0

6,889.8

0.0

Gross Payments

2,281,427.6

809,115.3

343,257.8

406,165.5

374,515.6

303,386.8

44,986.6

Programmed Schemes

2,281,427.6

809,115.3

343,257.8

406,165.5

374,515.6

303,386.8

44,986.6

Leeds City Council Capital Programme - Improving Our Assets

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Highways Network & Structures

Highways Network & Structures				Total Scheme Cost	Actual To 31 Mar 17	All Figures are in £000's				
Cat	Scheme	Scheme Title				Estimated Costs			After	
						2017/18	2018/19	2019/20	2020/21	2020/21
Highways										
A	1093			Burley Road Int Transport Corridor	2,972.3	2,956.2	0.0	16.1	0.0	0.0
A	12208			Sharpe Lane Middleton Dev S106	4.0	0.0	0.0	4.0	0.0	0.0
B	12234			Bridges Asset Management	3,248.4	2,840.4	408.0	0.0	0.0	0.0
A	12570			Middleton Ln South Site Towcester Ave106	167.1	23.6	17.3	126.2	0.0	0.0
A	12573			Bradford Rd A650 Thorpe Ln Widening S106	393.7	390.1	3.6	0.0	0.0	0.0
B	13454			Bridges Asset Valuation	40.0	35.0	5.0	0.0	0.0	0.0
A	14236	ALW	OI1	Alwoodley Ward 20mph Zone	30.0	0.0	30.0	0.0	0.0	0.0
B	14236	ALW	OI3	Saxon Mt Carriageway Resurfacing	5.0	0.0	5.0	0.0	0.0	0.0
A	14236	CRO	OO4	Speed Indicator Device	3.0	0.0	3.0	0.0	0.0	0.0
A	14236	KIR	OO6	Speed Indicator Devices	5.8	0.0	5.8	0.0	0.0	0.0
A	14236	KIR	OO8	Vesper Road Sid	3.1	0.0	3.1	0.0	0.0	0.0
A	14236	MID	OI3	Speed Indicator Devices	8.6	0.0	8.6	0.0	0.0	0.0
A	14236	MOO	OI1	Moortown Community Garden/Footpath	15.0	0.0	15.0	0.0	0.0	0.0
A	14236	RTH	OI0	Woodlesford Train Station Area	5.0	0.0	5.0	0.0	0.0	0.0
A	14236	WEE	OO9	Weetwood Sids	5.7	0.0	5.7	0.0	0.0	0.0
C	14967			Portland Crescent Road Improvements	26.0	16.4	0.0	9.6	0.0	0.0
C	15391			Aberford Road Garforth S278 Newhold	908.4	67.6	0.0	0.0	840.8	0.0
A	15435			St James Hospital Parking Review	87.5	76.1	0.0	11.4	0.0	0.0
A	15469			Horsforth Roundabout Signalisation	1,697.6	1,668.8	28.8	0.0	0.0	0.0
A	15687			Bayswater Estate Residents Permit Zone	38.0	33.5	0.0	4.5	0.0	0.0
A	15739			Valley Road Morley Culvert Improvement	100.0	0.5	0.0	0.0	99.5	0.0
C	16111			Echo Central Tro'S	15.5	11.8	0.0	3.7	0.0	0.0
A	16134			Fleet Lane - Methley - Traffic Reg Order	15.0	0.0	0.0	15.0	0.0	0.0
B	16140			Leeds And Bradford B6157 Retaining Wall	376.9	375.6	1.3	0.0	0.0	0.0
C	16149			Headingley Stadium St Michaels Ln Tro'S	24.0	22.9	1.1	0.0	0.0	0.0
B	16221			Balm Road Bridge Net Rail Tjc3253	12.9	2.9	10.0	0.0	0.0	0.0
A	16290			Disabled Access Improvements	470.0	412.7	57.3	0.0	0.0	0.0
A	16302			Headingley & Kirkstall Road - Rss	67.4	67.2	0.2	0.0	0.0	0.0
A	16335			Street Lighting Energy Efficiency	376.6	149.8	30.0	196.8	0.0	0.0
C	16390			Manston Ln Xgates Vickers Tank Factory	152.7	141.9	10.8	0.0	0.0	0.0
C	16406			Grimes Dyke Whinmoor Section 278	3,297.0	3,294.4	2.6	0.0	0.0	0.0
C	16437			Holt Park Well Being Centre - S.278	42.0	31.9	0.0	10.1	0.0	0.0
A	16438			Dawsons Corner Egress - New Pudsey	169.1	169.1	0.0	0.0	0.0	0.0
B	16439			Carr Crofts Bridge Phase 2	44.7	44.7	0.0	0.0	0.0	0.0
A	16443			Irr Lovell Park Road Bridge Phase 2	1,568.1	1,559.1	0.0	0.0	6.0	3.0
B	16444			Irr Woodhouse Tunnel Phase 2	21,686.4	20,929.9	0.0	0.0	504.3	252.2
A	16445			Irr New York Road Viaduct Phase 3	966.9	941.4	0.0	0.0	17.0	8.5
C	16457			Church St/ Croft Hse Rd - Morley S.278	17.5	0.0	0.0	17.5	0.0	0.0
C	16467			Aldi Bradford Road Guiseley	175.2	104.9	5.3	65.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

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Highways Network & Structures

Highways Network & Structures			Total Scheme Cost	Actual To 31 Mar 17	All Figures are in £000's				
Cat	Scheme	Scheme Title			Estimated Costs				After 2020/21
					2017/18	2018/19	2019/20	2020/21	2020/21
A	16484	Elland Road Tro & Rpp Re New Police Hq	230.0	44.7	5.3	10.0	170.0	0.0	0.0
A	16590	M621 Junct 2 Roundabout Signalisation	243.9	233.9	0.0	10.0	0.0	0.0	0.0
B	16603	Valley Farm Bridge Phase 2	329.0	329.0	0.0	0.0	0.0	0.0	0.0
B	16610	Howley Beck Culvert Weight Restrict	124.4	124.4	0.0	0.0	0.0	0.0	0.0
B	16611	Fall Lane Railway Bridge	757.4	751.4	6.0	0.0	0.0	0.0	0.0
B	16614	Leeds Bridge Repairs And Painting	425.8	425.8	0.0	0.0	0.0	0.0	0.0
B	16616	Wellington St Viaduct Ph.2 - Repairs	275.0	275.0	0.0	0.0	0.0	0.0	0.0
C	16648	Bridge Road Kirkstall - S.278 & S.106	555.4	460.6	7.9	86.9	0.0	0.0	0.0
C	16660	Calverley Lane North S.278 Roadworks	1,023.8	1,021.4	2.4	0.0	0.0	0.0	0.0
A	16709	A6120 Rodley Roundabout Signalisation	3,475.0	3,056.1	6.0	6.0	406.9	0.0	0.0
B	16710	Aberford Footbridge - Timber Decking	41.0	41.0	0.0	0.0	0.0	0.0	0.0
C	16713	Barrowby Lane - Colton - Sect 278	5.0	0.4	4.6	0.0	0.0	0.0	0.0
C	16715	Gibraltar Rd / Waterloo Rd Pudsey S.278	6.0	0.3	5.7	0.0	0.0	0.0	0.0
A	16721	Uppermoor / Waterloo Road Pudsey	45.0	44.6	0.4	0.0	0.0	0.0	0.0
B	16732	Oatland Lane Bridge Cathodic Protection	33.1	33.1	0.0	0.0	0.0	0.0	0.0
B	16734	Standard Retaining Wall Designs	9.9	9.9	0.0	0.0	0.0	0.0	0.0
A	16741	East Street Pedestrian Improvements	230.0	210.7	14.3	5.0	0.0	0.0	0.0
C	16825	Aldi Store - Evanston Ave - Kirkstall	11.6	9.5	2.1	0.0	0.0	0.0	0.0
A	16876	Roundhay Rd / Spen Pl / Bay Rd - Signals	55.4	5.4	40.0	10.0	0.0	0.0	0.0
A	16899	Morley Integrated Transport Hub	113.2	31.1	82.1	0.0	0.0	0.0	0.0
B	16904	Burley Street Viaduct Arch Repairs	34.6	34.6	0.0	0.0	0.0	0.0	0.0
B	16906	Water Lane Cantilever Strengthening	1.3	1.2	0.1	0.0	0.0	0.0	0.0
C	16911	Sovereign St - New Kpmg Bldg Minor S.278	9.0	6.8	2.2	0.0	0.0	0.0	0.0
A	16924	Wetherby Parking Scheme	10.0	0.0	0.0	10.0	0.0	0.0	0.0
C	16927	Newmarket Approach - Cross Green - S.278	459.7	403.9	1.2	54.6	0.0	0.0	0.0
A	16952	A647 Thornbury Roundabout Junct Imp	3,433.0	3,351.3	12.0	10.0	59.7	0.0	0.0
A	16957	Leeds University Tro'S	6.0	4.9	1.1	0.0	0.0	0.0	0.0
A	16961	A61 Wakefield Road Stourton - Bus Lane	114.0	106.1	7.9	0.0	0.0	0.0	0.0
A	16966	Queen St - Allerton Bywater - Fld Alevn	20.0	7.7	0.0	12.3	0.0	0.0	0.0
C	16984	Killingbeck Fire Station - Sect 278	244.6	244.0	0.6	0.0	0.0	0.0	0.0
C	16988	Hook Moor Wind Farm - A1/M1 Junct S.278	132.1	128.7	3.4	0.0	0.0	0.0	0.0
B	16994	Spofforth Hill Bridge	35.6	23.6	12.0	0.0	0.0	0.0	0.0
B	28901	Monitoring Of Sub Standard Bridges	1,094.0	1,021.0	73.0	0.0	0.0	0.0	0.0
A	32017	City Centre Cycle Parking	98.5	98.1	0.4	0.0	0.0	0.0	0.0
A	32018	Kirkstall Forge Towpath Access	211.0	169.3	41.7	0.0	0.0	0.0	0.0
B	32060	Principal Underwater Inspections	136.4	131.4	5.0	0.0	0.0	0.0	0.0
B	32065	Thorpe Arch Bridge	177.1	57.1	120.0	0.0	0.0	0.0	0.0
B	32066	Otley Bridge Footway Cantilever (L90)	111.5	46.5	65.0	0.0	0.0	0.0	0.0
B	32071	Abbey Road Retaining Wall (3013-292)	217.6	215.1	2.5	0.0	0.0	0.0	0.0
B	32074	Pool Bank Culvert (L1051)	489.7	179.7	310.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

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Highways Network & Structures

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 17	All Figures are in £000's				
					Estimated Costs				
					2017/18	2018/19	2019/20	2020/21	After 2020/21
A	32081	A65 Leeds Bradford Airport Link Road	1,050.0	485.5	414.5	150.0	0.0	0.0	0.0
A	32082	Temple Green Park & Ride - Des & Constr	7,121.0	3,806.0	2,415.0	550.0	350.0	0.0	0.0
A	32083	Leeds City Centre Network Imps - Phase 1	1,889.0	631.7	507.3	750.0	0.0	0.0	0.0
A	32088	Calverley Lane Tro	7.0	3.1	3.9	0.0	0.0	0.0	0.0
C	32103	Cardigan Fields Kfc - Minor S.278	10.8	8.3	2.5	0.0	0.0	0.0	0.0
C	32109	Royal Park Rd - Hyde Park - Minor S.278	12.3	2.1	4.8	5.4	0.0	0.0	0.0
B	32120	Barnsdale Road	422.7	422.7	0.0	0.0	0.0	0.0	0.0
B	32141	Ivy Street Footbridge	47.4	47.4	0.0	0.0	0.0	0.0	0.0
B	32142	Linton Bridge Scour Protection	33.1	33.1	0.0	0.0	0.0	0.0	0.0
B	32143	Leeds Bridge Strengthening	2,226.5	1,066.5	910.0	250.0	0.0	0.0	0.0
B	32144	Northern Street Service Tunnel (L5266)	43.7	43.7	0.0	0.0	0.0	0.0	0.0
A	32150	Westerton & Blackgates 20 Mph Zone	26.0	14.3	11.7	0.0	0.0	0.0	0.0
A	32151	Thorpe 20 Mph Zone	18.0	7.9	10.1	0.0	0.0	0.0	0.0
A	32153	Harehills Road	485.0	226.2	258.8	0.0	0.0	0.0	0.0
A	32158	Ivesons Estate Weetwood 20mph Zone	24.4	24.4	0.0	0.0	0.0	0.0	0.0
A	32160	Kippax (East) 20mph Zone	25.9	25.9	0.0	0.0	0.0	0.0	0.0
A	32164	Littlemoor Bowling Club-S.106-Tro	5.5	5.3	0.2	0.0	0.0	0.0	0.0
C	32167	Former Agnes Stewart Sch - S278	16.0	3.4	7.9	4.7	0.0	0.0	0.0
B	32179	COM M1 Junction 44 Hw (Committed)	2,244.8	2,242.2	0.2	2.4	0.0	0.0	0.0
A	32182	Pudsey District Centre - Rss	10.0	9.5	0.0	0.5	0.0	0.0	0.0
A	32184	Wetherby Parking Strategy	10.0	7.4	0.0	2.6	0.0	0.0	0.0
C	32186	Gelderd Rd / Beeston Ring Rd Sect 278	633.9	625.0	8.6	0.3	0.0	0.0	0.0
B	32190	Hwys Maintenance Capitalisation 2017/18	4,000.0	0.0	4,000.0	0.0	0.0	0.0	0.0
C	32203	Greek St / Russell St - Minor S.278	51.4	47.1	4.3	0.0	0.0	0.0	0.0
C	32206	Thorn Walk Gipton - Minor Sect 278	16.0	15.6	0.4	0.0	0.0	0.0	0.0
A	32208	Leeds Dock To City Centre Cycle Route	25.0	2.3	0.0	22.7	0.0	0.0	0.0
A	32209	Pool And Otley Cycle Parking	8.0	0.0	8.0	0.0	0.0	0.0	0.0
A	32211	Royds Lane - Wortley - Sect 106	400.0	340.3	6.5	3.0	50.2	0.0	0.0
A	32214	Clay Pit Ln / Woodhouse Ln - Junct Imprv	45.2	45.2	0.0	0.0	0.0	0.0	0.0
A	32214	HWY Clay Pit Lane / Woodhouse Lane Junct Imp	2,446.3	282.3	1,014.0	1,150.0	0.0	0.0	0.0
A	32215	City Centre 20mph Zone	6.1	1.3	0.0	4.8	0.0	0.0	0.0
A	32227	Whitehall Rd / Northern St Junct Improve	2,610.0	868.8	1,241.2	250.0	250.0	0.0	0.0
A	32228	Aldi Beeston S278	185.0	184.3	0.7	0.0	0.0	0.0	0.0
B	32233	Laverack Bridge	51.9	48.9	3.0	0.0	0.0	0.0	0.0
A	32235	Crossgates District Cent - Austhorpe Rd	149.5	149.5	0.0	0.0	0.0	0.0	0.0
A	32257	Hawthorne Terrace Flood Allev Works	80.0	47.2	19.9	12.9	0.0	0.0	0.0
C	32261	Merrion Way - Minor Sect 278	16.0	0.3	15.7	0.0	0.0	0.0	0.0
C	32262	Bridgewater Place Section 278	92.3	55.6	36.7	0.0	0.0	0.0	0.0
A	32265	Little Neville Street (Re Lsse) - S.106	498.1	442.6	55.5	0.0	0.0	0.0	0.0
A	32270	PED LEE Ped Xing - A639 Leeds Road - Oulton	104.4	104.4	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

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Highways Network & Structures

Highways Network & Structures			Total Scheme Cost	Actual To 31 Mar 17	All Figures are in £000's				
Cat	Scheme	Scheme Title			Estimated Costs				After 2020/21
					2017/18	2018/19	2019/20	2020/21	
B	32275	Principal Underwater Inspections 2015/16	107.7	99.9	7.8	0.0	0.0	0.0	0.0
B	32278	Principal Bridge Inspections 2015/16	317.0	317.0	0.0	0.0	0.0	0.0	0.0
B	32282	Woodhouse Lane Bridge (L214)	187.9	132.9	55.0	0.0	0.0	0.0	0.0
B	32286	Owcotes Bridge (L456	101.0	79.8	21.2	0.0	0.0	0.0	0.0
B	32287	Methley Bridge (L146)	400.7	384.6	16.1	0.0	0.0	0.0	0.0
B	32288	Scour Assessments 2015/16	104.5	104.5	0.0	0.0	0.0	0.0	0.0
B	32292	Hansbygate Subway (L2013) Strengthening	82.0	77.0	5.0	0.0	0.0	0.0	0.0
B	32293	Regent St Flyover (L223) Structural Repa	168.2	143.2	25.0	0.0	0.0	0.0	0.0
B	32305	York Road	589.0	582.0	7.0	0.0	0.0	0.0	0.0
B	32306	Rodley Lane	187.3	185.0	2.3	0.0	0.0	0.0	0.0
B	32317	Harehills Lane	287.8	284.1	3.7	0.0	0.0	0.0	0.0
B	32322	Walton Road	200.3	0.0	200.3	0.0	0.0	0.0	0.0
B	32332	Stainbeck Lane	713.3	712.6	0.7	0.0	0.0	0.0	0.0
A	32337	Elland Road Park & Ride Phase 2	2,150.0	2,118.6	31.4	0.0	0.0	0.0	0.0
A	32339	A642 Wakefield Road Swillington Rss	25.0	20.4	4.6	0.0	0.0	0.0	0.0
A	32342	Spring Road Jw A660 Cycle Casualty Reduc	28.0	26.4	1.6	0.0	0.0	0.0	0.0
C	32344	Wellington Place - Minor S278	16.0	1.6	0.0	14.4	0.0	0.0	0.0
A	32350	Meanwood Park- 20mph Scheme	30.0	28.1	1.9	0.0	0.0	0.0	0.0
A	32352	Roundhay Brackenwood - 20mph Scheme	26.3	6.9	19.4	0.0	0.0	0.0	0.0
A	32356	Halton Portage - 20mph Scheme	9.3	8.4	0.9	0.0	0.0	0.0	0.0
A	32366	Harrogate Road /Stainbeck Rss	15.6	15.6	0.0	0.0	0.0	0.0	0.0
A	32367	Dewsbury Road Town Centre Rss	600.0	143.2	456.8	0.0	0.0	0.0	0.0
C	32368	A6120 Ring Rd Jw Coal Rd S278	297.8	197.8	100.0	0.0	0.0	0.0	0.0
A	32369	A65 Cycle Safety Measures At Minor Junct	245.0	87.0	158.0	0.0	0.0	0.0	0.0
A	32370	Red Surfacing At Junctions - Phase 2	12.0	0.0	0.0	12.0	0.0	0.0	0.0
A	32372	Roundhay Road Jw Copgrove Rss	36.5	36.5	0.0	0.0	0.0	0.0	0.0
A	32373	Leeds Ev Charging - Public Car Parks	9.4	7.2	2.2	0.0	0.0	0.0	0.0
C	32377	Victoriagate (Eastgate) S278	378.7	372.7	6.0	0.0	0.0	0.0	0.0
B	32378	Road Vehicle Incursion Inspections	24.4	24.4	0.0	0.0	0.0	0.0	0.0
B	32379	Armley Road Footbridge Pip	126.3	120.3	6.0	0.0	0.0	0.0	0.0
B	32380	Alpha Street C Footbridge Pip	241.6	235.6	6.0	0.0	0.0	0.0	0.0
C	32381	Highways Sect 278 Parent Scheme	6,298.6	0.0	0.0	298.6	3,000.0	3,000.0	0.0
C	32383	Moseley Wood Rise S278 Highway Works	69.4	68.2	1.2	0.0	0.0	0.0	0.0
C	32390	Calverley Lane/Ring Road, Farsley	177.5	168.9	8.6	0.0	0.0	0.0	0.0
C	32399	Town St, Stanningley (New Lidl & Shops)	396.5	352.3	29.2	15.0	0.0	0.0	0.0
C	32402	North Street Minor S278 Magnet Kitchens	16.0	8.9	7.1	0.0	0.0	0.0	0.0
C	32404	Middleton Ring Road - Ped Improvements	370.2	279.6	90.6	0.0	0.0	0.0	0.0
A	32405	Woodlea, Meanwood 20 Mph	44.8	44.8	0.0	0.0	0.0	0.0	0.0
C	32406	Seacroft Hospital Site Re New Housing	1,430.0	566.4	763.6	100.0	0.0	0.0	0.0
A	32407	Capital Scheme Development	5.0	2.8	0.0	2.2	0.0	0.0	0.0

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Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 17	All Figures are in £000's				
					Estimated Costs				
					2017/18	2018/19	2019/20	2020/21	After 2020/21
A	32411	Edward St/Templar St Car Parks S278	20.0	0.0	0.0	20.0	0.0	0.0	0.0
C	32414	Aldi - Tong Road - Wortley - Sect 278	162.0	10.6	0.0	151.4	0.0	0.0	0.0
C	32420	Central Square - Minor Sect 278	16.0	0.4	0.6	15.0	0.0	0.0	0.0
C	32422	Ruth Gorse Academy, Black Bull Street	315.8	301.8	14.0	0.0	0.0	0.0	0.0
A	32428	Traffic Management 2018/19	200.0	0.0	0.0	200.0	0.0	0.0	0.0
B	32429	Highways Maint Capitalisation 2018/19	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0
B	32430	Highways Maintenance Works 2018/19	12,000.0	0.0	0.0	12,000.0	0.0	0.0	0.0
B	32444	Hwys Works To Libh&H Area 2016-18	1,430.0	389.6	390.0	650.4	0.0	0.0	0.0
B	32445	Meanwood/Green/Stonegate Rd Junct	74.6	13.0	1.6	60.0	0.0	0.0	0.0
A	32446	Bagley Lane Farsley - Traffic Management	32.5	32.5	0.0	0.0	0.0	0.0	0.0
A	32451	Dynamic Signing Phase 3 - Vms	330.0	300.1	29.9	0.0	0.0	0.0	0.0
A	32452	St Michaels Lane Traffic Reg Order Work	5.0	4.9	0.1	0.0	0.0	0.0	0.0
B	32459	Linton Bridge (L34)	5,100.0	2,864.6	1,935.4	300.0	0.0	0.0	0.0
C	32460	Regent St/Skinner Lane S278 Works	174.0	145.1	7.9	21.0	0.0	0.0	0.0
C	32461	Station Road, Methley - Minor S278	21.0	0.2	3.8	17.0	0.0	0.0	0.0
A	32464	Moseley Wood Gardens 20 Mph-S278	40.6	9.4	31.2	0.0	0.0	0.0	0.0
C	32473	Armley Road New Lidl S278 Works	31.0	14.3	16.7	0.0	0.0	0.0	0.0
C	32486	Aldi Rothwell S278 Works	10.0	7.1	1.9	1.0	0.0	0.0	0.0
C	32488	Gelderd Road / Asquith Ave, Gildersome	810.0	140.8	366.2	303.0	0.0	0.0	0.0
C	32489	Arlington Roundabout S278	354.0	166.6	77.4	110.0	0.0	0.0	0.0
B	32491	Leeds Inner Ring Road Rw Repairs	877.3	815.3	62.0	0.0	0.0	0.0	0.0
B	32495	Victoria Road - Morley	356.7	335.7	21.0	0.0	0.0	0.0	0.0
A	32516	Cherry Row Traffic Mgt	26.0	6.0	20.0	0.0	0.0	0.0	0.0
C	32517	Lidl Halton Minor Sect 278	19.3	3.8	15.5	0.0	0.0	0.0	0.0
B	32520	New York Road Viaduct East L228	173.8	110.3	63.5	0.0	0.0	0.0	0.0
A	32521	Little Woodhouse Street - New Bridge	1,276.7	806.7	470.0	0.0	0.0	0.0	0.0
B	32522	Ivy Street Footbridge L2237	41.2	41.1	0.1	0.0	0.0	0.0	0.0
B	32523	2016/17 Structural Assessments	190.1	145.9	44.2	0.0	0.0	0.0	0.0
B	32525	Leeds Core Cycle Network	45.0	1.5	3.6	39.9	0.0	0.0	0.0
B	32526	2016/17 Minor Works	180.6	173.1	7.5	0.0	0.0	0.0	0.0
B	32527	2016/17 Planned Maintenance	387.9	381.4	6.5	0.0	0.0	0.0	0.0
B	32528	2016/17 Principal Inspections	311.9	293.5	18.4	0.0	0.0	0.0	0.0
B	32529	Principal Underwater Inspections 16/17	119.1	119.1	0.0	0.0	0.0	0.0	0.0
B	32530	2016/17 Principal Wall Inspections	12.9	12.9	0.0	0.0	0.0	0.0	0.0
B	32531	2016/17 Retaining Wall Data Collection	0.1	0.1	0.0	0.0	0.0	0.0	0.0
B	32532	2016/17 Special Inspections	323.4	314.5	8.9	0.0	0.0	0.0	0.0
B	32533	2016/17 Scour Assessments	33.8	27.3	6.5	0.0	0.0	0.0	0.0
C	32539	Whitehall Road Premier Inn S278	403.4	321.0	82.4	0.0	0.0	0.0	0.0
B	32540	Highways Maintenance Ims 2016/17	10,000.0	9,395.0	605.0	0.0	0.0	0.0	0.0
A	32543	Utc Network Monitoring 2016/17	40.0	36.9	3.1	0.0	0.0	0.0	0.0

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Highways Network & Structures					Total	Actual	All Figures are in £000's			
Cat	Scheme	Scheme Title			Scheme Cost	To 31 Mar 17	2017/18	Estimated Costs		After 2020/21
							2017/18	2018/19	2019/20	2020/21
B	32547			Water Lane Cantilever (L2541)	85.8	35.8	50.0	0.0	0.0	0.0
B	32548			Wellington Road North Footbridge (L2336	10.1	8.6	1.5	0.0	0.0	0.0
A	32553			Anpr Data Collection (Defra)	243.0	93.7	149.3	0.0	0.0	0.0
B	32557			Pm Roads Drainage Works 2016/17	35.1	35.1	0.0	0.0	0.0	0.0
A	32560	PED	CAR	Carlton Ln / Jumbles Ln - Ped Crossing	20.6	20.6	0.0	0.0	0.0	0.0
A	32560	PED	CAV	Calverley Road - Oulton - Ped Crossing	10.0	3.0	7.0	0.0	0.0	0.0
A	32560	PED	GRO	Grove Lane Ped Crossing	31.5	31.5	0.0	0.0	0.0	0.0
A	32560	PED	HAR	Harehills Ln / Hov Ave - Ped Crossing	80.0	66.1	13.9	0.0	0.0	0.0
A	32560	PED	QUE	Queenswood Drive Ped Crossing	25.0	8.8	16.2	0.0	0.0	0.0
A	32560	PED	STA	Stainburn Dr / Harr Rd - Ped Crossing	13.0	5.3	7.7	0.0	0.0	0.0
B	32568			Traffic Management Capital Prog 2016/17	342.2	342.2	0.0	0.0	0.0	0.0
A	32571			Oak Tree Dr J/W North Farm Rd Gipton Rss	60.0	17.0	43.0	0.0	0.0	0.0
A	32574			20mph Zone - Rothwell Area 2016/17	20.0	7.6	12.4	0.0	0.0	0.0
A	32575			Ledston 20mph Zone	12.9	12.9	0.0	0.0	0.0	0.0
A	32576			Pease Hill 20mph Zone - Rawdon	21.0	18.0	3.0	0.0	0.0	0.0
A	32577			Alwoodley Area 20mph Zone	54.0	26.2	27.8	0.0	0.0	0.0
A	32578			Bramhope Area 20mph Zone	54.3	47.7	6.6	0.0	0.0	0.0
A	32579			South Leeds Cockburn School 20mph	10.0	6.7	3.3	0.0	0.0	0.0
A	32580			Asquith 20mph Zone & Morley Central	33.0	6.0	27.0	0.0	0.0	0.0
B	32581			Pm Roads Machine & Cvi Surveys 2016/17	99.3	86.5	12.8	0.0	0.0	0.0
B	32582			Gildersome Lane	358.3	347.3	11.0	0.0	0.0	0.0
B	32583			Park Road - Guiseley	196.4	47.7	148.7	0.0	0.0	0.0
B	32584			Stonegate Road - Meanwood	308.0	290.9	17.1	0.0	0.0	0.0
B	32585			Town Street - Gildersome	113.0	0.0	113.0	0.0	0.0	0.0
B	32586			Middleton Road - Morley	193.0	16.9	176.1	0.0	0.0	0.0
B	32587			Wide Lane - Morley	113.0	4.1	108.9	0.0	0.0	0.0
B	32588			Littlemoor Road - Pudsey	88.5	10.7	77.8	0.0	0.0	0.0
B	32589			Robin Lane - Pudsey	236.0	208.3	27.7	0.0	0.0	0.0
B	32592			Belgrave Street - City Centre	53.1	34.5	18.6	0.0	0.0	0.0
B	32593			Britannia Street - City Centre	23.6	10.5	13.1	0.0	0.0	0.0
B	32595			The Headrow - City Centre	53.1	0.0	53.1	0.0	0.0	0.0
C	32598			Sweet Street - Minor Sect 278	26.0	0.4	9.6	16.0	0.0	0.0
A	32603			Holt Park 20mph Zone	51.8	15.9	35.9	0.0	0.0	0.0
A	32604			Drighlington 20mph Zone	27.6	5.4	22.2	0.0	0.0	0.0
C	32605			West End Lane 20mph Zone Horsforth	10.0	0.0	10.0	0.0	0.0	0.0
C	32607			King Lane Area - Alwoodley - Tro'S	10.0	2.6	7.4	0.0	0.0	0.0
A	32608			Kedleston Area 20mph Zone - Moortown	24.0	9.9	14.1	0.0	0.0	0.0
C	32611			Cavendish Street Minor S278	11.0	0.1	8.9	2.0	0.0	0.0
C	32613			Lidl Foodstore Aberford Road - Garforth	855.0	24.2	480.8	350.0	0.0	0.0
C	32616			Eastgate / Vicar Lane (Victoriagate)	70.0	68.0	2.0	0.0	0.0	0.0

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Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 17	All Figures are in £000's				
					2017/18	Estimated Costs		2020/21	After 2020/21
						2018/19	2019/20		
B	32620	Highways Maintenance lms - 2019/20	13,000.0	0.0	0.0	0.0	13,000.0	0.0	0.0
B	32621	Highways Maint Capitalisation 2019/20	4,000.0	0.0	0.0	0.0	4,000.0	0.0	0.0
A	32622	Traffic Management 2019/20	200.0	0.0	0.0	0.0	200.0	0.0	0.0
C	32641	Aldi - Chapel Allerton - Sect 278	263.8	3.6	250.0	10.2	0.0	0.0	0.0
C	32642	Aldi Sandbeck Lane Wetherby - Minor S278	11.0	0.1	10.9	0.0	0.0	0.0	0.0
C	32644	Spofoth Hill Wetherby	73.0	0.1	47.9	25.0	0.0	0.0	0.0
A	32651	St Peters St. Ped Crossing	100.0	76.2	23.8	0.0	0.0	0.0	0.0
C	32653	Former Yorkshire Post Site Minor S278	20.0	0.6	4.4	15.0	0.0	0.0	0.0
A	32656	Calverley & Farsley Tro'S Phase 3	10.0	3.7	6.3	0.0	0.0	0.0	0.0
A	32665	Century Way - Thorpe Park	500.0	0.0	500.0	0.0	0.0	0.0	0.0
A	32674	Road Safety Works General	100.0	0.0	100.0	0.0	0.0	0.0	0.0
B	32675	Highways Pot Hole Repairs	1,194.0	0.0	711.0	483.0	0.0	0.0	0.0
C	32680	A63 / B6137 Junc Garforth Re Sandgate Dr	406.0	0.6	49.9	355.5	0.0	0.0	0.0
A	32683	Prow Footpath Adel Bedquits Park	19.9	0.0	19.9	0.0	0.0	0.0	0.0
C	32686	A660 Leeds Road/Kings Road S278	80.0	7.4	72.6	0.0	0.0	0.0	0.0
C	32688	Elland Rd Day Nursery S278	10.5	0.0	5.5	5.0	0.0	0.0	0.0
C	32695	Leeds Road Collingham S278	25.0	0.0	25.0	0.0	0.0	0.0	0.0
C	32696	Wetherby Road - Wetherby - S278	87.0	0.1	9.9	77.0	0.0	0.0	0.0
A	32697	City Centre Car Parks Signing	2.0	2.0	0.0	0.0	0.0	0.0	0.0
C	32716	Ingram Row Minor S278	17.5	0.5	17.0	0.0	0.0	0.0	0.0
A	32717	TWE 20mph Zones 2017/18	300.0	0.0	250.0	50.0	0.0	0.0	0.0
C	32720	New Halton Moor School S.278 Hwys Works	27.5	0.0	27.5	0.0	0.0	0.0	0.0
B	32724	17/18 Principal Inspection Of Structures	372.0	0.0	372.0	0.0	0.0	0.0	0.0
B	32725	17/18 Underwater Inspections	100.0	0.0	100.0	0.0	0.0	0.0	0.0
B	32726	17/18 Structure Special Inspections	248.0	0.0	248.0	0.0	0.0	0.0	0.0
B	32727	17/18 Principal Retaining W/Inspection	53.0	0.0	53.0	0.0	0.0	0.0	0.0
B	32728	17/18 Structures - Minor Works	743.5	0.0	743.5	0.0	0.0	0.0	0.0
B	32729	17/18 Bridge Scour Assessments	55.0	0.0	55.0	0.0	0.0	0.0	0.0
B	32730	17/18 Retaining Wall Data Collection	50.0	0.0	50.0	0.0	0.0	0.0	0.0
B	32731	17/18 Structural Assessments	425.0	0.0	425.0	0.0	0.0	0.0	0.0
B	32732	17/18 Lirr Safety Features Ph 1	50.0	0.0	50.0	0.0	0.0	0.0	0.0
C	32743	Victoria Road Headingley S278	27.5	0.0	27.5	0.0	0.0	0.0	0.0
B	32744	Joint Replacements 2017/18	179.5	0.0	179.5	0.0	0.0	0.0	0.0
B	32745	Wellington Street Viaduct	41.0	0.0	41.0	0.0	0.0	0.0	0.0
A	32748	Pedestrian Crossings 2017/18	255.0	0.0	255.0	0.0	0.0	0.0	0.0
A	32749	Clean Air Zone Feasibility & Consultancy	238.0	0.0	238.0	0.0	0.0	0.0	0.0
A	32750	Air Quality Monitoring Project	150.0	0.0	150.0	0.0	0.0	0.0	0.0
A	32751	Air Quality - Comms Research / Ncad	80.0	0.0	80.0	0.0	0.0	0.0	0.0
A	32752	Traffic Management Capital Prog 2017/18	200.0	0.0	200.0	0.0	0.0	0.0	0.0
B	32753	Highways Maintenance - lms - 2017/18	11,000.0	0.0	10,061.3	938.7	0.0	0.0	0.0

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Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 17	All Figures are in £000's				After 2020/21
					2017/18	Estimated Costs 2018/19	2019/20	2020/21	
A	32754	Westfields - Allerton Bywater - Frm	472.0	0.0	472.0	0.0	0.0	0.0	0.0
B	32755	Principal Road Schemes 2017/18	236.0	0.0	236.0	0.0	0.0	0.0	0.0
B	32756	Principal Road Surface Dressing 2017/18	1,300.0	0.0	1,300.0	0.0	0.0	0.0	0.0
B	32758	Distributor Road Schemes 2017/18	1,180.0	0.0	1,180.0	0.0	0.0	0.0	0.0
B	32759	Distributor Road Surface Dressing 2017/18	590.0	0.0	590.0	0.0	0.0	0.0	0.0
B	32760	Hm Ltp Minor Works 2017/18	826.3	0.0	826.3	0.0	0.0	0.0	0.0
B	32761	Unclassified Road Schemes 2017/18	295.0	0.0	295.0	0.0	0.0	0.0	0.0
B	32762	Unclassified Roads Surface Dress 17/18	295.0	0.0	295.0	0.0	0.0	0.0	0.0
B	32763	Lodge St/ Fenton St/Back lbb Pl S278	13.5	0.0	13.5	0.0	0.0	0.0	0.0
A	32765	Utc Site Interfaces 2017/18	120.0	0.0	120.0	0.0	0.0	0.0	0.0
A	32766	Utc Gen Traffic Signal Equip 2017/18	407.0	0.0	407.0	0.0	0.0	0.0	0.0
A	32767	Utmc Network Monitoring 2017/18	40.0	0.0	40.0	0.0	0.0	0.0	0.0
A	32769	A650 Drighlington Bypass - Ped Islands	25.0	0.0	25.0	0.0	0.0	0.0	0.0
B	32770	Highways Maintenance Drainage 2017/18	312.0	0.0	312.0	0.0	0.0	0.0	0.0
B	32776	A64 (M) Regent Street Flyover	860.0	0.0	610.0	250.0	0.0	0.0	0.0
A	32777	Bike Stands / Docks	8.0	0.0	8.0	0.0	0.0	0.0	0.0
A	32778	Barley Hill Rec - Flood Allev Works	80.0	0.0	80.0	0.0	0.0	0.0	0.0
C	32779	Colton Lane Ped Crossing	39.8	0.0	9.8	30.0	0.0	0.0	0.0
A	32780	City Centre Vehicle Access Restrictions	1,400.0	0.0	500.0	900.0	0.0	0.0	0.0
A	32784	Utmc Asset Renewal Npif 2017/18	430.0	0.0	430.0	0.0	0.0	0.0	0.0
C	32793	Cardigan Road - Pelican Crossing - S106	59.8	0.0	59.8	0.0	0.0	0.0	0.0
C	32795	Majestic Rd Wrks - City Sq - Minor S.278	15.0	0.0	5.0	10.0	0.0	0.0	0.0
B	32800	M62 Junct 27 - Hwys Works	3,057.0	0.0	222.0	2,425.0	410.0	0.0	0.0
B	32801	M62 Junct 28 - Hwys Works	2,483.0	0.0	180.0	1,993.0	310.0	0.0	0.0
C	32806	Pontefract Road Minor S278	5.0	0.0	5.0	0.0	0.0	0.0	0.0
C	32808	A62 Geldard Rd Car Garage Minor S.278	11.0	0.0	11.0	0.0	0.0	0.0	0.0
A	32809	A659 High St/ Church Fields, Boston Spa	35.0	0.0	35.0	0.0	0.0	0.0	0.0
A	32810	A6110 Southern Ring Road Jct Imps Wy+Tf	280.0	0.0	15.0	265.0	0.0	0.0	0.0
B	32817	Lumb Wood Pond Improvements	19.4	0.0	19.4	0.0	0.0	0.0	0.0
A	32822	Traffic Management 2020/21	200.0	0.0	0.0	0.0	0.0	200.0	0.0
B	32825	Highways Maintenance lms 2020/21	13,000.0	0.0	0.0	0.0	0.0	13,000.0	0.0
B	32826	Highways Maint Capitalisation 2020/21	4,000.0	0.0	0.0	0.0	0.0	4,000.0	0.0
A	32827	ALL							
A	32827	DAW							
A	32827	DYN							
A	32827	FIN							
A	32827	ALL							
A	32827	DAW							
A	32827	DYN							
A	32827	FIN							
A	32832	Street Lighting Minor Works	70.0	0.0	0.0	70.0	0.0	0.0	0.0
C	32839	A650 Wakefield Rd Euro Garages	20.0	0.0	20.0	0.0	0.0	0.0	0.0
C	32843	Warren House Lane - Tro & Junct Works	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	32845	Cemetery Road / Top Moorside Road Safety	10.0	0.0	10.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

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Highways Network & Structures

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 17	All Figures are in £000's				After 2020/21
					2017/18	Estimated Costs		2020/21	
						2018/19	2019/20		
A	32847	Otley Rd / St Michaels Rd - Mini Rndabt	36.0	0.0	36.0	0.0	0.0	0.0	0.0
A	32848	Utrmc City Centre Traffic Signals Timings	1.0	0.0	0.0	1.0	0.0	0.0	0.0
A	32849	City Centre Motorcycle Parking Phase 3	17.0	0.0	8.5	8.5	0.0	0.0	0.0
A	32850	Lin Dyke Garforth Flood Alleviation	48.0	0.0	48.0	0.0	0.0	0.0	0.0
C	32852	Adel Lane Traffic Calming & Cycle Imps	185.9	0.0	15.0	170.9	0.0	0.0	0.0
C	32860	Low Lane Horsforth S106	22.2	0.0	22.2	0.0	0.0	0.0	0.0
C	32862	Coal Road Whinmoor S278	10.0	0.0	10.0	0.0	0.0	0.0	0.0
C	32863	Mustard Wharf Minor S278	7.5	0.0	7.5	0.0	0.0	0.0	0.0
C	32865	Calverley Tro'S Phase 4	4.4	0.0	4.4	0.0	0.0	0.0	0.0
C	32872	Citu Factory Clarence Rd - Minor S.278	20.0	0.0	0.0	20.0	0.0	0.0	0.0
A	32873	REG Regent Street Flyover	6,000.0	0.0	0.0	1,000.0	2,500.0	2,500.0	0.0
A	32873	STA Stanningley Bypass	2,000.0	0.0	0.0	1,000.0	1,000.0	0.0	0.0
A	32874	Beckhills Housing Estate - Hwys Maint	1,500.0	0.0	0.0	500.0	500.0	500.0	0.0
A	32875	Sovereign Street Bridge	3,500.0	0.0	0.0	400.0	2,600.0	500.0	0.0
B	99508	Bridges & Structures	12,119.7	0.0	19.7	4,800.0	4,800.0	2,500.0	0.0
B	99509	Lip Road Maintenance Refurbishment	15,561.3	0.0	0.0	5,561.3	5,000.0	5,000.0	0.0
A	99609	Tpp Integrated Transport Package	6,371.5	0.0	71.4	1,989.4	2,000.0	2,000.0	310.7
Total Highways			257,814.4	89,943.9	44,880.3	47,141.4	41,233.6	34,304.5	310.7

Leeds City Council Capital Programme - Improving Our Assets

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Service Delivery Assets

Cat	Scheme	Scheme Title			Scheme Cost	To 31 Mar 17	2017/18	Estimated Costs			After 2020/21
								2018/19	2019/20	2020/21	
Public Health											
B	32241	StAnnes Ashton House- Ground Floor			159.4	157.6	1.8	0.0	0.0	0.0	0.0
Total Public Health					159.4	157.6	1.8	0.0	0.0	0.0	0.0
Planning And Sustainable Development											
A	32881	City Resilience Planning			60.0	0.0	0.0	60.0	0.0	0.0	0.0
Total Planning And Sustainable Development					60.0	0.0	0.0	60.0	0.0	0.0	0.0
Asset Management											
A	16442	Redhall Relocation Strategy			25.9	0.0	25.9	0.0	0.0	0.0	0.0
A	16501	Derelict & Nuisance Sites			248.8	0.0	50.0	198.8	0.0	0.0	0.0
A	16501	CHA	D&N Sites - 146 Chapeltown Rd		28.5	0.4	28.1	0.0	0.0	0.0	0.0
A	16501	FWC	First White Cloth Hall Legal Fees		20.0	4.3	15.7	0.0	0.0	0.0	0.0
A	16501	HUN	D& N - Hunslet Mills		59.3	57.7	1.6	0.0	0.0	0.0	0.0
A	16501	SJR	St Johns Church Roundhay, Wid		9.0	0.0	9.0	0.0	0.0	0.0	0.0
A	16501	SUR	D&N Sites-Fees/Surveys		10.9	6.9	4.0	0.0	0.0	0.0	0.0
A	16692	ECA	GEN	Extra Care Gen Fund Sites	177.4	0.0	177.4	0.0	0.0	0.0	0.0
B	16996	Heritage Asset Annual Programme			7,100.6	0.0	1,100.6	2,000.0	2,000.0	2,000.0	0.0
B	16996	AGW	Art Gallery Lighting / Heating		249.6	0.0	249.6	0.0	0.0	0.0	0.0
B	16996	GLR	Art Gallery And Library Roof		3,232.0	1,689.3	1,542.7	0.0	0.0	0.0	0.0
B	16996	SUR	Heritage Asset Surveys		150.0	88.5	61.5	0.0	0.0	0.0	0.0
B	16996	THF	Leeds Town Hall Feasibility		100.0	0.0	0.0	100.0	0.0	0.0	0.0
B	16996	THR	Leeds Town Hall Roof		194.2	115.9	78.3	0.0	0.0	0.0	0.0
A	32537	Land At Grange Farm - Rebuild Of Barn			27.5	0.0	27.5	0.0	0.0	0.0	0.0
A	32554	GEO	Redevelopment Of George Street Kirkgate		11,943.6	0.0	0.0	11,943.6	0.0	0.0	0.0
A	32878	Asset Management Site Developments			300.0	0.0	0.0	100.0	100.0	100.0	0.0
Total Asset Management					23,877.3	1,963.0	3,371.9	14,342.4	2,100.0	2,100.0	0.0
Highways											
A	14236	RTH	OO9	Grit Bin Haigh Rd & Sandy Acres Drive	0.2	0.0	0.2	0.0	0.0	0.0	0.0
Total Highways					0.2	0.0	0.2	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

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Service Delivery Assets

Service Delivery Assets				Total Scheme Cost	Actual To 31 Mar 17	All Figures are in £000's					
Cat	Scheme	Scheme Title				2017/18	Estimated Costs			After 2020/21	
							2018/19	2019/20	2020/21		
Culture And Sport											
A	15692	ELF		East Leeds Feasibility	300.0	0.0	75.0	225.0	0.0	0.0	
A	15692	FEA		Vision For Leisure Ctres - Feasibility	150.0	8.8	141.2	0.0	0.0	0.0	
B	32039	AIR	ASB	Aireborough Sport Centre Maintenance	1,625.0	154.3	1,020.7	450.0	0.0	0.0	
B	32039	AIR		Asbestos Removal At Aireborough L.C.	137.3	0.0	137.3	0.0	0.0	0.0	
B	32039	COM		Sport Maintenance Committed Projects	536.3	495.4	40.9	0.0	0.0	0.0	
B	32039	LCM		Sport Maintenance Committed Projects	229.0	206.6	22.4	0.0	0.0	0.0	
B	32197			Sports Maintenance 2017/18	375.0	0.0	0.0	375.0	0.0	0.0	
A	32474			Lth Portico Works	80.0	0.0	80.0	0.0	0.0	0.0	
A	32475			Town Hall External Lights	50.0	46.3	3.7	0.0	0.0	0.0	
A	32476			Cctv Cameras 3 Leisure Centre	50.8	42.8	8.0	0.0	0.0	0.0	
B	32628			Sport Maintenance Annual Prog 2019/20	500.0	0.0	0.0	0.0	500.0	0.0	
A	32823			Sports Maint Annual Programme 2020/21	500.0	0.0	0.0	0.0	0.0	500.0	
A	32858			Thwaite Mills Disabled Lift Repair	27.5	0.0	27.5	0.0	0.0	0.0	
A	32876			City Museum Lighting Colour Changing	22.0	0.0	0.0	22.0	0.0	0.0	
Total Culture And Sport					4,582.9	954.2	1,556.7	1,072.0	500.0	500.0	0.0
Strategy And Improvement											
B	32787			Town Hall Emergency Generator	21.5	0.0	21.5	0.0	0.0	0.0	0.0
Total Strategy And Improvement					21.5	0.0	21.5	0.0	0.0	0.0	0.0
Corporate Property Management											
B	316			St George House - Platform Lift	15.0	0.0	15.0	0.0	0.0	0.0	0.0
B	1818			One Stop Centres: Imps To Public Signs	50.0	33.5	16.5	0.0	0.0	0.0	0.0
B	14197	LHC		Lotherton Hall Lightning Conductors	22.7	19.6	3.1	0.0	0.0	0.0	0.0
B	14197	LPW		Lightning Protection	123.7	116.5	7.2	0.0	0.0	0.0	0.0
B	14268			Corporate Property Mangmnt Amp	5,679.3	0.0	879.3	1,500.0	1,500.0	1,500.0	300.0
B	14268	ABC		Aireborough Lc Ceiling	16.0	0.0	16.0	0.0	0.0	0.0	0.0
B	14268	AHM		Abbey House Museum Fire Alarm	13.3	4.8	8.5	0.0	0.0	0.0	0.0
B	14268	ALP		Aireborough Lc Circulation Pumps	6.2	0.0	6.2	0.0	0.0	0.0	0.0
B	14268	APF		Aireborough Lc Pool Filtration	80.0	0.0	80.0	0.0	0.0	0.0	0.0
B	14268	ARS		Asbestos Remedial Works 2017-18	97.5	24.8	72.7	0.0	0.0	0.0	0.0
B	14268	ASE		Asbestos Remedial Works 2017-18	98.0	0.0	98.0	0.0	0.0	0.0	0.0
B	14268	AWR		Aireborough Lc Window Replacement	67.6	0.0	67.6	0.0	0.0	0.0	0.0
B	14268	BCC		Bramley Community Centre Aiw	19.5	0.0	19.5	0.0	0.0	0.0	0.0
B	14268	BDA		Bewator Door Access System	104.5	0.0	104.5	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

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Service Delivery Assets

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 17

All Figures are in £000's

Estimated Costs

After

2017/18

2018/19

2019/20

2020/21

2020/21

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 17	2017/18	2018/19	2019/20	2020/21	After 2020/21
B	14268	BIW	Belle Isle Workshops Fire Alarm	18.2	0.0	18.2	0.0	0.0	0.0
B	14268	BPF	Beeston, Pudsey And Farsley Library Roof	66.6	47.5	19.1	0.0	0.0	0.0
B	14268	CON	Condition Survey Works	80.0	0.0	80.0	0.0	0.0	0.0
B	14268	DAW	Dda Access And Other Dda Works	80.0	25.7	54.3	0.0	0.0	0.0
B	14268	DOR	Door Access System Upgrade	1.8	1.1	0.7	0.0	0.0	0.0
B	14268	ELB	Electrical Remedial Works 2017-18	85.0	0.0	85.0	0.0	0.0	0.0
B	14268	ELL	Legionella Remedial Works	175.0	137.7	37.3	0.0	0.0	0.0
B	14268	EWO	Continuation Of Electrical Rem Works	495.0	467.3	27.7	0.0	0.0	0.0
B	14268	FBM	Fearnville Sports Centre Bems	5.6	0.0	5.6	0.0	0.0	0.0
B	14268	FHW	Farnley Hall Windows	80.0	0.0	80.0	0.0	0.0	0.0
B	14268	GCR	Glebelands Changing Rooms Roof	30.0	0.0	30.0	0.0	0.0	0.0
B	14268	GPB	Gotts Park Mansion Beams	53.2	6.5	46.7	0.0	0.0	0.0
B	14268	HLL	Home Lea House Lighting Upgrade	15.0	0.0	15.0	0.0	0.0	0.0
B	14268	HRD	The Hollies Replacment Drains	20.0	0.0	20.0	0.0	0.0	0.0
B	14268	JCE	John Charles Emergency Lighting	50.0	0.0	50.0	0.0	0.0	0.0
B	14268	JLL	Jack Lane And Ledston Luck Roof Repairs	107.7	33.8	73.9	0.0	0.0	0.0
B	14268	JLU	John Charles Ctr Lighting Upgrade	8.6	0.0	8.6	0.0	0.0	0.0
B	14268	JMF	John Charles Moveable Floor	94.0	0.0	94.0	0.0	0.0	0.0
B	14268	JSB	John Smeaton Two Boilers	80.8	0.0	80.8	0.0	0.0	0.0
B	14268	JSP	John Smeaton Lc Retiling	191.4	113.1	78.3	0.0	0.0	0.0
B	14268	KIL	Kildare Terrace Asbestos	12.4	0.1	12.3	0.0	0.0	0.0
B	14268	KML	Knowle Manor Daycentre Lift	82.0	0.0	82.0	0.0	0.0	0.0
B	14268	KMW	Knowle Manor Replacement Windows	60.0	0.0	60.0	0.0	0.0	0.0
B	14268	KNW	Knowsthorpe Way Drainage	16.0	15.9	0.1	0.0	0.0	0.0
B	14268	LCL	Lawnswood Cremators Liners	78.0	36.7	41.3	0.0	0.0	0.0
B	14268	MEB	Mechanical Remedial Works	85.0	0.0	85.0	0.0	0.0	0.0
B	14268	MSF	Millennium Square Fire Alarm	11.0	0.0	11.0	0.0	0.0	0.0
B	14268	MTC	Morley Town Hall Ceiling	92.0	0.0	92.0	0.0	0.0	0.0
B	14268	MTH	Morley Town Hall Heating Pumps	20.7	0.0	20.7	0.0	0.0	0.0
B	14268	PPC	Prince Phillip Centre Aiw	37.0	36.0	1.0	0.0	0.0	0.0
B	14268	PRB	Potternewton Atic Boiler Replacement	8.0	0.0	8.0	0.0	0.0	0.0
B	14268	PTH	Pudsey Town Hall Backlog Mtce	26.6	10.1	16.5	0.0	0.0	0.0
B	14268	PUW	Print Unit Toilet Refurbishment	28.0	0.0	28.0	0.0	0.0	0.0
B	14268	RAC	R22 Air Conditioning	242.0	140.9	101.1	0.0	0.0	0.0
B	14268	RLC	Rothwell Leisure Centre Calorifier	16.9	0.0	16.9	0.0	0.0	0.0
B	14268	RWE	Electrical Remedial Works 2017-18	98.0	0.0	98.0	0.0	0.0	0.0
B	14268	RWL	Legionella Remedial Works 2017-18	98.0	0.0	98.0	0.0	0.0	0.0
B	14268	SCL	Suffolk Court Residential Dc Lift	76.0	0.0	76.0	0.0	0.0	0.0
B	14268	SCW	Suffolk Court Windows & Doors	22.8	0.0	22.8	0.0	0.0	0.0
B	14268	SDL	Springfield Day Centre Lighting	30.0	0.0	30.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

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Service Delivery Assets

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 17

All Figures are in £000's

Estimated Costs

After

2017/18

2018/19

2019/20

2020/21

2020/21

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 17	2017/18	2018/19	2019/20	2020/21	After 2020/21
B	14268	SGL	Spring Gardens Residential Home Lift	80.0	0.0	80.0	0.0	0.0	0.0
B	14268	SGW	Spring Gardens Hop Windows	50.0	0.0	50.0	0.0	0.0	0.0
B	14268	SHF	Shippenham Farm And East Ardsley Cc Roof	57.6	6.8	50.8	0.0	0.0	0.0
B	14268	SPB	Scott Hall Sports Centre Bems	6.7	0.0	6.7	0.0	0.0	0.0
B	14268	TEM	Temple Newsam Roof	50.0	5.5	44.5	0.0	0.0	0.0
B	14268	TGB	Temple Newsam Great Barn Roof	76.0	0.1	75.9	0.0	0.0	0.0
B	14268	TGL	The Green Dc Replacement Lift	73.8	0.0	73.8	0.0	0.0	0.0
B	14268	THM	Tenants Hall Boiler	11.0	0.0	11.0	0.0	0.0	0.0
B	14268	THS	Leeds Town Hall	71.3	62.3	9.0	0.0	0.0	0.0
B	14268	TSF	Tropical World Shop Strat Fans	4.4	0.0	4.4	0.0	0.0	0.0
B	14268	VCF	The Vales Circle Fire Alarm	9.8	5.2	4.6	0.0	0.0	0.0
B	14268	VPF	Pool Filtration Systems	31.9	0.0	31.9	0.0	0.0	0.0
B	14268	VSW	Various Sites External Works	75.0	0.0	75.0	0.0	0.0	0.0
B	14268	WFA	Wykebeck Valley Fire Alarm	3.7	0.0	3.7	0.0	0.0	0.0
B	14268	WIS	Wetherby Leisure Ctr Inlet Services	36.0	2.1	33.9	0.0	0.0	0.0
B	14268	WLF	Woodhouse Lane Car Park Fire Alarm	11.0	0.0	11.0	0.0	0.0	0.0
B	14268	WLW	Woodhouse Lane Mscp Windows	12.3	0.0	12.3	0.0	0.0	0.0
B	15620	TLT	Demolition At 3 Sites	61.3	37.6	23.7	0.0	0.0	0.0
B	16129		Public Convenience Refurbishment	64.4	16.9	47.5	0.0	0.0	0.0
B	16463		Demolition Of 4 Properties	159.5	0.0	159.5	0.0	0.0	0.0
A	16669		Re-Fit Phase 2	890.8	0.0	0.0	0.0	890.8	0.0
B	16765	GEN	Demolition Asbestos And Bat Surveys	45.0	43.0	2.0	0.0	0.0	0.0
B	16765	MUS	Musgrave Court Demolition	162.3	162.3	0.0	0.0	0.0	0.0
B	16765	TLT	Theaker Lane Public Convenience	7.6	0.8	6.8	0.0	0.0	0.0
B	16766	BGF	Bramley Grange Farm	151.0	4.0	147.0	0.0	0.0	0.0
B	16766	CCR	Connaught Changing Rooms Demo	38.0	0.0	38.0	0.0	0.0	0.0
B	16766	ETL	Eastmoor Tile Lane	98.0	51.0	47.0	0.0	0.0	0.0
B	16766	HGS	Hunters Greave Substation	28.0	0.0	28.0	0.0	0.0	0.0
B	16766	QPC	Queens Park Changing Rooms Demolition	20.3	0.0	20.3	0.0	0.0	0.0
B	16766	RCS	Rawdon Crematorium Shed Demo	31.0	0.0	31.0	0.0	0.0	0.0
B	16766	RWA	Ramshead Wood Atc	195.0	0.0	195.0	0.0	0.0	0.0
B	16768		Herd Farm Biomass	143.2	130.6	12.6	0.0	0.0	0.0
B	16995	CBM	Civic Hall Backlog Maintenance	1,250.0	414.6	335.4	250.0	250.0	0.0
B	16995	CHC	Civic Hall Committe Rooms	550.0	548.7	1.3	0.0	0.0	0.0
A	32010		Demolition & Asbestos Removal	59.5	0.0	59.5	0.0	0.0	0.0
A	32010	BRC	Burton Road Centre	443.7	303.0	140.7	0.0	0.0	0.0
A	32010	MAT	Moorend Atc	236.0	24.0	212.0	0.0	0.0	0.0
A	32010	MPG	100 Middleton Park Grove	46.1	20.0	26.1	0.0	0.0	0.0
A	32010	NEY	Nesfield Early Years Centre	80.0	18.2	61.8	0.0	0.0	0.0
A	32010	OPC	Otley Cemetery Public Con Demo	20.0	0.0	20.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

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Service Delivery Assets

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 17

All Figures are in £000's

Estimated Costs

After
2020/21

Cat	Scheme				2017/18	2018/19	2019/20	2020/21	After 2020/21
A	32010	PPB	Potternewton Park Bowls	34.2	2.5	31.7	0.0	0.0	0.0
A	32010	SCL	Seacroft Library Demolition	76.0	0.0	76.0	0.0	0.0	0.0
A	32010	SHV	Swallow Hill Caretakers House	33.0	0.0	33.0	0.0	0.0	0.0
A	32010	WAT	Wetherby Atc	167.3	53.6	113.7	0.0	0.0	0.0
B	32193		Demolition & Asbestos Removal 2017/18	225.4	0.0	225.4	0.0	0.0	0.0
B	32193	HFB	Haigh Farm Buildings	80.0	0.0	80.0	0.0	0.0	0.0
B	32412		St George Centre Cctv Upgrade	24.0	20.0	4.0	0.0	0.0	0.0
B	32432		Demolition And Asbestos 2018/19	1,000.0	0.0	0.0	1,000.0	0.0	0.0
B	32626		Demolition And Asbestos 2019/20	1,000.0	0.0	0.0	0.0	1,000.0	0.0
B	32627		Fire Risk Assessment Remedials	2,662.5	0.0	542.5	720.0	1,400.0	0.0
B	32627	AGL	Art Gallery Fire Remedial Works	100.0	69.3	30.7	0.0	0.0	0.0
B	32627	CVC	Civic Hall Fire Remedial Works	50.0	34.9	15.1	0.0	0.0	0.0
B	32627	CWK	Carriageworks Theatre Fra	20.0	0.0	20.0	0.0	0.0	0.0
B	32627	ENH	Enterprise House Fra	56.0	0.0	56.0	0.0	0.0	0.0
B	32627	HRA	Herd Farm Fire Remedial Works	140.0	0.0	110.0	30.0	0.0	0.0
B	32627	LCL	Leeds City Library Fire Remedial Wk	500.0	0.0	100.0	400.0	0.0	0.0
B	32627	LEM	Leeds City Museum Fra	20.0	0.0	20.0	0.0	0.0	0.0
B	32627	MTH	Morley Town Hall Fire Remedial Wks	120.0	0.0	20.0	100.0	0.0	0.0
B	32627	SCH	Suffolk Court Hop Fra	150.0	0.0	100.0	50.0	0.0	0.0
B	32627	SHL	Scott Hall Leisure Centre Fra	50.0	0.0	50.0	0.0	0.0	0.0
B	32627	SML	Minor Fire Remedial Works	10.0	1.4	8.6	0.0	0.0	0.0
B	32627	THL	Leeds Town Hall Fire Rem Works	200.0	0.0	150.0	50.0	0.0	0.0
B	32812		Demolition And Asbestos 2020/21	1,000.0	0.0	0.0	0.0	0.0	1,000.0
Total Corporate Property Management				22,431.2	3,310.0	7,180.4	4,100.0	5,040.8	2,500.0
Civic Enterprise Leeds									
B	32384		Asset Replacement Fleet Services	290.0	88.0	122.0	80.0	0.0	0.0
Total Civic Enterprise Leeds				290.0	88.0	122.0	80.0	0.0	0.0
Communities									
A	32140	COM	Little London Community Centre	719.8	709.7	10.1	0.0	0.0	0.0
A	32550		Community Hubs Phase 2	801.5	0.0	501.5	300.0	0.0	0.0
A	32550	BRA	Bramley Community Hub	289.6	0.0	289.6	0.0	0.0	0.0
A	32550	DEW	Dewsbury Rd Community Hub	778.2	100.6	677.6	0.0	0.0	0.0
A	32550	HEA	Headingley Community Hub	365.2	0.0	365.2	0.0	0.0	0.0
A	32550	HRA	BRA Hra Element Of Bramley Community Hub	90.0	0.0	90.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

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Service Delivery Assets

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 17

All Figures are in £000's

Estimated Costs

After

2020/21

Cat	Scheme					2017/18	2018/19	2019/20	2020/21	
A	32550	KIP	Kippax Community Hub	85.5	85.5	0.0	0.0	0.0	0.0	0.0
A	32550	MID	Middleton Community Hub	245.8	0.0	245.8	0.0	0.0	0.0	0.0
A	32550	MOO	Moor Allerton Community Hub	227.0	227.0	0.0	0.0	0.0	0.0	0.0
A	32550	NOR	North Seacroft Community Hub	555.2	311.2	244.0	0.0	0.0	0.0	0.0
A	32550	PUD	Pudsey Community Hub	135.4	135.4	0.0	0.0	0.0	0.0	0.0
A	32886		Community Hubs Phase 3	3,030.0	0.0	0.0	3,030.0	0.0	0.0	0.0
Total Communities				7,323.2	1,569.4	2,423.8	3,330.0	0.0	0.0	0.0
Libraries										
B	32196		Library Book Capitalisation 2017/18	700.0	0.0	700.0	0.0	0.0	0.0	0.0
A	32434		Library Books Capitalisation 2018/19	700.0	0.0	0.0	700.0	0.0	0.0	0.0
B	32629		Library Book Capitalisation 2019/20	700.0	0.0	0.0	0.0	700.0	0.0	0.0
B	32828		Library Books Capitalisation 2020/21	700.0	0.0	0.0	0.0	0.0	700.0	0.0
Total Libraries				2,800.0	0.0	700.0	700.0	700.0	700.0	0.0
Car Parking Services										
B	32734		Woodhouse Lane Car Park Lifts	238.0	0.0	238.0	0.0	0.0	0.0	0.0
Total Car Parking Services				238.0	0.0	238.0	0.0	0.0	0.0	0.0
Waste Management										
A	32389		Cng Station & Conversion Of Vehicles	2,584.0	0.0	0.0	1,000.0	1,584.0	0.0	0.0
Total Waste Management				2,584.0	0.0	0.0	1,000.0	1,584.0	0.0	0.0
Parks And Countryside										
A	32415	EXT	Whinmoor Nursery Ground & Services Wks	1,670.9	1,360.8	310.1	0.0	0.0	0.0	0.0
A	32415	GLA	Whinmoor Nursery Glasshouse	4,329.1	2,881.1	1,448.0	0.0	0.0	0.0	0.0
A	32415	REL	Relocation Of Parks Staff To New Nursery	500.0	6.5	493.5	0.0	0.0	0.0	0.0
A	32494		Cottingley Crem Car Park Ext & Resurface	60.0	0.0	0.0	60.0	0.0	0.0	0.0
A	32617		Lawnswood Mercury Abatement Feasibility	26.0	4.2	21.8	0.0	0.0	0.0	0.0
A	32785		Replacement Cremator At Lawnswood	172.0	0.0	172.0	0.0	0.0	0.0	0.0
B	32853		Replacement Equipment & Machinery	744.6	0.0	744.6	0.0	0.0	0.0	0.0

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Service Delivery Assets

All Figures are in £000's

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 17	2017/18	Estimated Costs			After 2020/21
						2018/19	2019/20	2020/21	
Total	Parks And Countryside		7,502.6	4,252.6	3,190.0	60.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

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Local & Community Assets (IA)

All Figures are in £000's

Cat	Scheme				Scheme Title	Total Scheme Cost	Actual To 31 Mar 17	2017/18	Estimated Costs		2019/20	2020/21	After 2020/21
									2018/19				
Asset Management													
A	16982				Brownfield Land Programme	1,050.0	0.0	200.0	300.0		300.0	250.0	0.0
A	16982	SUR			Brownfield Land Programme-Surveys	470.0	375.8	94.2	0.0		0.0	0.0	0.0
A	32567				Bath Road - Holbeck - Site Remediation	575.0	102.4	472.6	0.0		0.0	0.0	0.0
Total Asset Management						2,095.0	478.2	766.8	300.0		300.0	250.0	0.0
Highways													
A	14236	WEE	OIO		Otley Old Road Parking Scheme	7.0	0.0	7.0	0.0		0.0	0.0	0.0
Total Highways						7.0	0.0	7.0	0.0		0.0	0.0	0.0
Parks And Countryside													
B	16935	TNP			Temple Newsam Footpath	7.5	0.0	7.5	0.0		0.0	0.0	0.0
Total Parks And Countryside						7.5	0.0	7.5	0.0		0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

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Council Housing
Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 17

All Figures are in £000's
Estimated Costs

2017/18

2018/19

2019/20

2020/21

After
2020/21

Hra Other										
A	32010	SGS	Seacroft Green Social Club	178.8	58.4	102.2	18.2	0.0	0.0	0.0
A	32090	SW1	Swarcliffe Penwell Dean & Gate Parking	156.2	144.3	11.9	0.0	0.0	0.0	0.0
A	32174		25% Equity Share 38 Atha Cres	26.5	18.8	7.7	0.0	0.0	0.0	0.0
Total Hra Other				361.5	221.5	121.8	18.2	0.0	0.0	0.0
Hra Council Housing Growth Programme										
A	16692		Hra Housing Investment Programme	10,917.9	0.0	0.0	0.0	10,917.9	0.0	0.0
A	16692	AMM	Acre Mount Middleton Newbuild	2,494.2	8.0	0.0	0.0	2,486.2	0.0	0.0
A	16692	APH	Ancestor Public House Aquisition	116.2	116.2	0.0	0.0	0.0	0.0	0.0
A	16692	BAR	Barncroft Newbuild	3,647.0	11.2	0.0	0.0	3,635.8	0.0	0.0
A	16692	BMG	Beech Mount Gipton Newbuild	1,085.8	106.6	74.5	200.0	704.7	0.0	0.0
A	16692	BRO	Broadleas Site 3 Newbuild	4,313.3	1,706.7	2,100.0	506.6	0.0	0.0	0.0
A	16692	BRS	Brooklands Seacroft Newbuild	1,933.8	0.0	0.0	0.0	1,933.8	0.0	0.0
A	16692	BWG	Beech Walk Gipton Newbuild	3,802.2	64.4	130.0	389.5	3,218.3	0.0	0.0
A	16692	COM	Chgp Fees & Capitalisations	867.8	463.5	274.3	130.0	0.0	0.0	0.0
A	16692	ECA	Chgp Extra Care Additional Provision	4,229.5	34.1	195.4	1,000.0	3,000.0	0.0	0.0
A	16692	EH2	Empty Homes Prog 100 Acquisitions	7,508.7	3,897.1	3,611.6	0.0	0.0	0.0	0.0
A	16692	EH3	Empty Homes Lcc Funded	1,700.0	1,684.3	15.7	0.0	0.0	0.0	0.0
A	16692	EPR	East Park Road Site 1 Newbuild	3,344.2	3,275.7	68.5	0.0	0.0	0.0	0.0
A	16692	GAR	Garnets Site 2 Newbuild	4,132.3	1,019.6	2,612.7	500.0	0.0	0.0	0.0
A	16692	HAR	Harley Green Site	1,120.0	20.0	0.0	100.0	1,000.0	0.0	0.0
A	16692	HOW	Wharfedale View Site 4 Newbuild	8,901.6	8,781.6	120.0	0.0	0.0	0.0	0.0
A	16692	LCS	Acquisition 8 Properties Bramley	1,145.6	1,135.6	10.0	0.0	0.0	0.0	0.0
A	16692	MEY	Meynall Approach	4,947.0	105.6	100.0	394.4	4,347.0	0.0	0.0
A	16692	MPA	Middleton Park Ave Newbuild	3,709.9	0.0	0.0	0.0	3,709.9	0.0	0.0
A	16692	NEV	Nevilles 3 Sites	5,426.6	48.5	251.5	2,000.0	3,126.6	0.0	0.0
A	16692	OLD	Oldfield Lane	2,200.0	0.0	0.0	0.0	2,200.0	0.0	0.0
A	16692	ROR	Chgp Repurchase Policy (Rofir)	229.4	228.5	0.9	0.0	0.0	0.0	0.0
A	16692	ROS	Rosemont Newbuild	108.9	108.9	0.0	0.0	0.0	0.0	0.0
A	16692	RTB	Right To Buy Grant Programme Chgp	6,531.6	0.0	1,531.6	5,000.0	0.0	0.0	0.0
A	16692	RTB BES	Bespoke Properties Rp'S	500.0	19.4	0.0	480.6	0.0	0.0	0.0
A	16692	RTB PH1	Rtb Phase 1 Grant Programme	2,262.0	2,011.4	250.6	0.0	0.0	0.0	0.0
A	16692	SQU	Squinting Cat Site 5	2,275.7	2,124.5	151.2	0.0	0.0	0.0	0.0
A	16692	WPA	Whinmoor Pub House Newbuild	3,601.4	205.9	1,800.0	1,595.5	0.0	0.0	0.0
A	16692	WWT	Westerton Walk Tingley Ech	10,665.6	313.0	0.0	1,352.6	9,000.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

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Council Housing
Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 17

All Figures are in £000's

Estimated Costs

After

Cat	Scheme	Scheme Title	Scheme Cost	10 31 Mar 17	2017/18	Estimated Costs			After 2020/21
						2018/19	2019/20	2020/21	2020/21
Total	Hra Council Housing Growth Programme		103,718.2	27,490.3	13,298.5	13,649.2	49,280.2	0.0	0.0
Hra Housing Leeds									
B	1994	AZ7	Sheltered Housing Farrar Lane	1,684.7	1,674.7	10.0	0.0	0.0	0.0
A	16376	BD8	Clydes Biomass District Heating	2,485.2	2,483.9	1.3	0.0	0.0	0.0
B	16517	ACT	Hra Self Financing Funding	18,580.5	0.0	0.0	378.1	1,244.4	4,522.7
B	32021		Windows & Doors	3,972.0	0.0	10.0	0.0	1,981.0	1,981.0
B	32021	DA4	Windows & Doors - Mears	1,335.6	1,345.6	-10.0	0.0	0.0	0.0
B	32021	EA1	Windows & Doors - Mears	1,486.3	1,486.3	0.0	0.0	0.0	0.0
B	32021	EA2	Windows & Doors - Lbs	1,173.0	1,173.0	0.0	0.0	0.0	0.0
B	32021	FB1	Windows & Doors - Mears	850.0	0.0	850.0	0.0	0.0	0.0
B	32021	FB2	Windows & Doors - Lbs	900.0	0.0	900.0	0.0	0.0	0.0
B	32021	GA1	W&D - Anglian	990.6	0.0	0.0	990.6	0.0	0.0
B	32021	GA2	W&D - Kier	990.6	0.0	0.0	990.6	0.0	0.0
B	32022	ASB	Asbestos - Heating	2,865.0	211.3	300.0	792.4	880.3	681.0
B	32022	CON	Heat & Hot Water Consultation	250.0	0.0	50.0	200.0	0.0	0.0
B	32022	DB3	Sheltered Heating - Halliday Court	1,510.0	537.0	973.0	0.0	0.0	0.0
B	32022	EB1	Boilers - South	3,517.6	3,517.6	0.0	0.0	0.0	0.0
B	32022	EB4	Boilers - East	604.2	536.8	67.4	0.0	0.0	0.0
B	32022	EB5	Sheltered & Communal Heating - Mears	308.0	246.2	61.8	0.0	0.0	0.0
B	32022	EB6	Sheltered & Communal Heating - Lbs	72.7	38.0	34.7	0.0	0.0	0.0
B	32022	FA1	HI District Heating	17,420.0	194.2	2,093.5	6,669.4	8,462.9	0.0
B	32022	FA2	Boilers - South	5,232.8	0.0	970.0	1,042.4	1,062.1	1,073.8
B	32022	FA3	Boilers - East	6,216.0	0.0	1,182.0	1,241.0	1,252.0	1,264.0
B	32022	FA4	Boilers - West 1	4,865.1	0.0	896.1	981.0	986.0	996.0
B	32022	FA5	Boilers - West 2	2,441.0	0.0	457.0	490.0	493.0	498.0
B	32022	FA6	Boilers - Materials	15,036.4	0.0	2,754.0	2,980.0	3,039.6	3,100.4
B	32022	FA7	Electric Heating & Hot Water	440.7	0.0	0.0	144.0	146.9	149.8
B	32022	FA9	West Park Drive Heating	250.0	0.0	250.0	0.0	0.0	0.0
B	32022	FC7	Commercial Boilers - South	330.0	0.0	330.0	0.0	0.0	0.0
B	32022	FC9	Commercial Boilers West	116.0	0.0	116.0	0.0	0.0	0.0
B	32022	GC1	Electric Heating & Hot Water	4,208.0	0.0	0.0	0.0	1,822.0	2,386.0
B	32022	GC2	Sheltered & Commercial Heating	615.1	0.0	0.0	175.0	180.0	260.1
B	32024	ASB	Asbestos - Rewires	246.8	136.8	110.0	0.0	0.0	0.0
B	32024	CI1	Controlled Entry	650.7	764.7	-114.0	0.0	0.0	0.0
B	32024	CI5	Cctv Installation	1,331.7	245.9	652.9	432.9	0.0	0.0
B	32024	EA5	Rewires - Mears	1,005.8	1,022.2	-16.4	0.0	0.0	0.0
B	32024	EA6	Rewires - Lbs	409.8	409.8	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

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Council Housing
Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 17

All Figures are in £000's

Estimated Costs

After

Cat	Scheme					2017/18	2018/19	2019/20	2020/21	2020/21
B	32024	FB6	Rewires - Mears	450.0	0.0	450.0	0.0	0.0	0.0	0.0
B	32024	FB7	Rewires - Lbs	275.0	0.0	275.0	0.0	0.0	0.0	0.0
B	32025		Re-Roofing	3,975.0	0.0	0.0	0.0	1,999.0	1,976.0	0.0
B	32025	ASB	Asbestos - Roofing	1,069.4	237.4	112.0	217.8	254.2	248.0	0.0
B	32025	CA4	Roofing W 1002117	1,544.5	1,544.8	-0.3	0.0	0.0	0.0	0.0
B	32025	DC4	Roofs - Mears	5,108.5	5,108.5	0.0	0.0	0.0	0.0	0.0
B	32025	EC1	Roofing - Lbs	444.3	444.3	0.0	0.0	0.0	0.0	0.0
B	32025	EC2	Roofing - Mears	2,137.6	2,137.6	0.0	0.0	0.0	0.0	0.0
B	32025	FC1	Roofs - Mears	818.0	0.0	818.0	0.0	0.0	0.0	0.0
B	32025	FC2	Roofs - Lbs	600.0	0.0	600.0	0.0	0.0	0.0	0.0
B	32025	FC3	Roofs - Mst'S	2,975.0	0.0	0.0	1,000.0	1,000.0	975.0	0.0
B	32025	GD1	Roofing - Connolly	740.6	0.0	0.0	740.6	0.0	0.0	0.0
B	32025	GD2	Roofing - Liberty	740.6	0.0	0.0	740.6	0.0	0.0	0.0
B	32025	GD3	Roofing - Lbs	1,500.0	0.0	0.0	500.0	500.0	500.0	0.0
B	32025	GD4	Roofing - Pointing Work	397.9	0.0	0.0	130.0	132.6	135.3	0.0
B	32026		Kitchens & Bathrooms	23,530.0	0.0	0.0	0.0	11,765.6	11,764.4	0.0
B	32026	ASB	Asbestos - K&B	3,878.2	849.8	680.0	782.9	782.8	782.7	0.0
B	32026	DC6	K & B - S1 Mears	1,998.1	1,980.2	17.9	0.0	0.0	0.0	0.0
B	32026	DC9	K & B - S4 Mears	1,958.1	1,952.1	6.0	0.0	0.0	0.0	0.0
B	32026	DH2	K & B - Mears Scheme 5a	1,406.7	1,394.5	12.2	0.0	0.0	0.0	0.0
B	32026	EC5	K&B - Mears 1	2,406.0	2,476.0	-70.0	0.0	0.0	0.0	0.0
B	32026	EC6	K&B - Lbs	1,490.3	1,465.3	25.0	0.0	0.0	0.0	0.0
B	32026	EC7	K&B - Mears 2	2,324.8	2,364.0	-39.2	0.0	0.0	0.0	0.0
B	32026	EC8	K&B - Mears 3	2,218.2	2,318.2	-100.0	0.0	0.0	0.0	0.0
B	32026	FD1	Kitchen & Bathroom - Lbs	2,000.0	0.0	2,000.0	0.0	0.0	0.0	0.0
B	32026	FD2	Kitchen & Bathroom - Mears	4,200.0	0.0	4,200.0	0.0	0.0	0.0	0.0
B	32026	FD3	K&B - Mears 2	1,750.0	0.0	1,750.0	0.0	0.0	0.0	0.0
B	32026	GA6	Kbr - Kier	2,289.9	0.0	0.0	2,289.9	0.0	0.0	0.0
B	32026	GA7	Kbr - Mears	2,289.9	0.0	0.0	2,289.9	0.0	0.0	0.0
B	32026	GA8	Kbr - Keepmoat	3,055.0	0.0	0.0	3,055.0	0.0	0.0	0.0
B	32026	GA9	Kbr - Lbs	4,229.3	0.0	0.0	4,229.3	0.0	0.0	0.0
B	32027		Environmentals	1,690.4	0.0	0.0	500.0	500.0	690.4	0.0
B	32027	ASB	Asbestos Removals	9.1	0.0	9.1	0.0	0.0	0.0	0.0
B	32027	EG7	Estate Garages	1,337.0	177.4	326.6	261.0	266.0	306.0	0.0
B	32027	FH9	Leafield Drive Parking	40.3	0.0	40.3	0.0	0.0	0.0	0.0
B	32028	DE3	Sanctuary	434.0	234.0	50.0	50.0	50.0	50.0	0.0
B	32028	FI8	Flood Prevention - Westfields	30.0	0.0	30.0	0.0	0.0	0.0	0.0
B	32030	ED1	Adaptations	28,179.2	7,071.2	5,500.0	5,100.0	5,202.0	5,306.0	0.0
B	32031	ASB	Asbestos - Responsive	6,605.7	1,926.1	1,620.0	1,000.0	1,019.6	1,040.0	0.0
B	32031	ED3	Voids	32,059.3	5,472.1	7,000.0	6,400.0	6,528.3	6,658.9	0.0

Leeds City Council Capital Programme - Improving Our Assets

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Council Housing
Scheme Title

Total
Scheme
Cost

Actual
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All Figures are in £000's

Estimated Costs

After
2020/21

Cat	Scheme					2017/18	2018/19	2019/20	2020/21	
B	32032	ED5	Repairs	8,499.4	1,271.9	1,780.0	1,780.0	1,815.6	1,851.9	0.0
B	32032	ED6	Repairs - Walls	365.7	235.7	130.0	0.0	0.0	0.0	0.0
B	32032	ED8	Disrepair	5,872.8	1,812.4	1,000.0	1,000.0	1,020.0	1,040.4	0.0
B	32032	FI9	Prior To Painting Repairs	354.0	0.0	50.0	100.0	100.0	104.0	0.0
B	32033		Service Delivery Associated Costs	5,790.0	0.0	9.0	0.0	1,800.0	3,981.0	0.0
B	32033	ASB	Asbestos - Unallocated	54.9	54.9	0.0	0.0	0.0	0.0	0.0
B	32033	DD5	Heatlease Termination Fees	2,217.4	2,049.6	167.8	0.0	0.0	0.0	0.0
D	32033	DD6	Housing Leeds Ict Solutions	5,565.2	628.8	1,000.0	3,657.7	278.7	0.0	0.0
B	32033	FH1	Capitalisation Of Salaries	4,664.1	0.0	4,664.1	0.0	0.0	0.0	0.0
B	32033	FH2	Mears Overheads	5,796.0	0.0	5,796.0	0.0	0.0	0.0	0.0
B	32033	FH3	Westfield House - Delap	57.0	0.0	57.0	0.0	0.0	0.0	0.0
B	32033	SAL	Capital Salaries	14,416.3	0.0	0.0	4,734.1	4,805.1	4,877.1	0.0
B	32033	TSC	Mears Tsc Overheads	3,000.0	0.0	0.0	1,500.0	1,500.0	0.0	0.0
B	32034		Structural Remedials & Insulation Parent	5,124.3	0.0	0.0	0.0	0.0	5,124.3	0.0
B	32034	ASB	Asbestos - Structural	1,545.4	38.8	146.0	638.5	357.8	364.3	0.0
B	32034	CH3	Highways Msf	7,417.6	41.9	110.0	3,512.7	3,753.0	0.0	0.0
B	32034	DD8	Airey A1f Properties	814.2	238.2	576.0	0.0	0.0	0.0	0.0
B	32034	DG9	Msf Structural Repairs Phase 2	4,943.3	1,465.6	2,300.0	1,177.7	0.0	0.0	0.0
B	32034	EE1	Cavity & Loft Insulation	40.4	40.4	0.0	0.0	0.0	0.0	0.0
B	32034	EE3	Cornish Properties Ewi & Enveloping	2,000.0	102.0	1,898.0	0.0	0.0	0.0	0.0
B	32034	EE4	Shakespeare Concrete Repairs & Ins	3,922.0	1.6	100.0	2,541.5	1,278.9	0.0	0.0
B	32034	FE1	Cavity & Loft Insulation	250.0	0.0	10.0	80.0	80.0	80.0	0.0
B	32034	FE2	Crosshills Court Subsidence & Roof	500.0	0.0	0.0	500.0	0.0	0.0	0.0
B	32034	FE3	Westwoods Enveloping	900.0	0.0	200.0	700.0	0.0	0.0	0.0
B	32034	FE4	Parkwood Ewi	1,270.0	0.0	950.0	320.0	0.0	0.0	0.0
B	32035		Communal Replacements	7,960.0	0.0	0.0	0.0	3,873.0	4,087.0	0.0
B	32035	ASB	Asbestos - Communal	1,602.3	88.2	98.0	224.0	516.0	676.1	0.0
B	32035	CH8	Lifts Msf	4,109.2	4,109.2	0.0	0.0	0.0	0.0	0.0
B	32035	CH9	Lifts Low Rise	1,000.4	992.6	7.8	0.0	0.0	0.0	0.0
B	32035	DB6	Msf Improvements - Claytons	2,989.0	3,060.0	-71.0	0.0	0.0	0.0	0.0
B	32035	EE6	Communal Electrical Package	1,845.3	1,637.7	207.6	0.0	0.0	0.0	0.0
B	32035	EH3	Lovell Park Ext Improvements	114.2	91.9	22.3	0.0	0.0	0.0	0.0
B	32035	FG1	Msf Lift Replacements	1,378.0	0.0	100.0	1,278.0	0.0	0.0	0.0
B	32035	FG2	Low Rise Lift Replacements	400.0	0.0	100.0	300.0	0.0	0.0	0.0
B	32035	FG4	Controlled Entry	260.0	0.0	260.0	0.0	0.0	0.0	0.0
B	32035	FG6	Communal Facilities - Sheltered	200.0	0.0	200.0	0.0	0.0	0.0	0.0
B	32035	FG7	Family Friendly Blocks	4,860.0	0.0	25.0	0.0	1,335.0	3,500.0	0.0
B	32035	GB2	Communal Electrical	3,832.0	0.0	0.0	1,000.0	1,416.0	1,416.0	0.0
B	32035	GB3	Controlled Entry	1,193.6	0.0	0.0	390.0	397.8	405.8	0.0
B	32035	GB4	Communal Facilities	832.7	0.0	0.0	232.7	350.0	250.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

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Council Housing

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 17

All Figures are in £000's

Estimated Costs

After
2020/21

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 17	2017/18	2018/19	2019/20	2020/21	After 2020/21
B	32036	Conversion / Regeneration Works Parent	1,900.0	0.0	0.0	0.0	900.0	1,000.0	0.0
B	32036	ASB Asbestos - Conversion & Regen	599.6	145.8	142.0	106.7	98.7	106.4	0.0
B	32036	CJ3 Housing Office Little London Hub	276.2	272.5	3.7	0.0	0.0	0.0	0.0
B	32036	CL5 Cross Green Group Repair	1,538.9	1,471.7	67.2	0.0	0.0	0.0	0.0
B	32036	CN1 Bennett Court Refurbishment	2,470.1	1,627.6	842.5	0.0	0.0	0.0	0.0
B	32036	DG7 Union Court	2,393.2	134.5	1,234.2	1,024.5	0.0	0.0	0.0
B	32036	DH8 Presbytery Bungalow	274.1	282.3	-8.2	0.0	0.0	0.0	0.0
B	32036	EG1 Sheltered Priorities	2,074.0	1,051.9	104.0	300.0	306.0	312.1	0.0
B	32036	EG2 Misc Properties	644.0	0.5	121.4	110.0	204.0	208.1	0.0
B	32036	EG3 Wetherby Bedsit Conversion	17.0	0.0	17.0	0.0	0.0	0.0	0.0
B	32036	EG4 Batter Lane	80.6	80.6	0.0	0.0	0.0	0.0	0.0
B	32036	EG5 Crimbles Landslip	17.9	17.9	0.0	0.0	0.0	0.0	0.0
B	32036	EG9 Misc Props - Potternewton Park Lodge	18.0	0.0	18.0	0.0	0.0	0.0	0.0
B	32036	FE5 Disrepair - Wykebecks	100.0	0.0	100.0	0.0	0.0	0.0	0.0
B	32036	FE7 Holbeck - Group Repair	850.0	0.0	850.0	0.0	0.0	0.0	0.0
B	32036	FE8 Preventative Work - Armley	500.0	0.0	500.0	0.0	0.0	0.0	0.0
B	32036	FI7 Demolition - Silk Mill Drive	50.0	0.0	50.0	0.0	0.0	0.0	0.0
B	32036	GD9 Moortown Housing Office	200.0	0.0	0.0	200.0	0.0	0.0	0.0
B	32037	Fire Safety Works	2,828.0	0.0	0.0	0.0	828.0	2,000.0	0.0
B	32037	ASB Asbestos - Fire Safety	637.4	38.5	65.0	179.5	144.4	210.0	0.0
B	32037	CD1 Fs - Signage Msf	207.1	176.7	30.4	0.0	0.0	0.0	0.0
B	32037	CD3 Fs - Scooter Stores	648.3	644.4	3.9	0.0	0.0	0.0	0.0
B	32037	CE3 Fs - Cable Entanglement	73.6	30.6	43.0	0.0	0.0	0.0	0.0
B	32037	DF2 Fs - Wetherby Road Remodel	123.3	119.0	4.3	0.0	0.0	0.0	0.0
B	32037	DF6 Fs - Communal Access	713.7	715.0	-1.3	0.0	0.0	0.0	0.0
B	32037	DH9 Fs - Victorian Properties	140.7	126.1	14.6	0.0	0.0	0.0	0.0
B	32037	DJ1 Fs - Sheltered Fire Alarms	597.5	590.6	6.9	0.0	0.0	0.0	0.0
B	32037	EE7 Fs - Mechanical Hardware Upgrades	69.9	63.5	6.4	0.0	0.0	0.0	0.0
B	32037	EE9 Fs - High Rises Mears	425.0	0.0	225.0	200.0	0.0	0.0	0.0
B	32037	EF1 Fs - Msf Sprinklers Ph 2 & 3	1,157.9	535.9	622.0	0.0	0.0	0.0	0.0
B	32037	EF2 Fs - Smoke Detection	29.6	29.6	0.0	0.0	0.0	0.0	0.0
B	32037	EF4 Fs - Victorian Properties Lbs	189.9	89.0	100.9	0.0	0.0	0.0	0.0
B	32037	EF5 Fs - Fire Stopping Tfs	674.2	286.7	300.0	87.5	0.0	0.0	0.0
B	32037	EF6 Fs - Fire Stopping Gunite	664.0	394.9	181.6	87.5	0.0	0.0	0.0
B	32037	EF9 Fs - Hopper Replacement	83.0	79.4	3.6	0.0	0.0	0.0	0.0
B	32037	FD9 Windmill Green Fire Doors	31.0	0.0	31.0	0.0	0.0	0.0	0.0
B	32037	FE9 Fs - Refuse Area Protective Coatings	12.9	0.0	12.9	0.0	0.0	0.0	0.0
B	32037	FF0 Fs - Minor Works	60.0	0.0	30.0	30.0	0.0	0.0	0.0
B	32037	FF1 Fs - Fire Stopping Med & Low Rise	175.0	0.0	175.0	0.0	0.0	0.0	0.0
B	32037	FF3 Fs - Back To Backs	366.3	0.0	183.3	183.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

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Council Housing
Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 17

All Figures are in £000's

Estimated Costs

After

Cat	Scheme					2017/18	2018/19	2019/20	2020/21	2020/21
B	32037	FF4	Fs - Leaseholder Doors	105.0	0.0	70.0	35.0	0.0	0.0	0.0
B	32037	FF5	Fs - Fire Doors Low Rise & Communal	299.7	0.0	119.7	180.0	0.0	0.0	0.0
B	32037	FF7	Fs - Refuse Sprinklers	43.0	0.0	23.0	20.0	0.0	0.0	0.0
B	32037	FF8	Fs - Smoke Detection	230.0	0.0	55.0	175.0	0.0	0.0	0.0
B	32037	FF9	Fire Safety -Hopper Replacements (17/18)	80.8	0.0	40.8	40.0	0.0	0.0	0.0
B	32037	GE1	Fs - Victorian Properties	470.0	0.0	0.0	235.0	235.0	0.0	0.0
B	32037	SPR	Fs - Msf Sprinklers	3,291.5	0.0	0.0	1,291.5	1,000.0	1,000.0	0.0
B	32038	ASB	Asbestos - Non Standard Referrals	26.1	0.0	15.0	3.5	3.7	3.9	0.0
B	32038	EH6	Commercial & Leased Hra Assets	317.0	22.9	135.0	50.0	53.0	56.1	0.0
B	32038	FI2	Cams Shop Fronts & Roofs	89.1	0.0	89.1	0.0	0.0	0.0	0.0
B	32393	SA5	HI Eip - Salaries	296.1	249.2	46.9	0.0	0.0	0.0	0.0
B	32394	DES	Eip - Parking Design Scheme	96.4	74.4	22.0	0.0	0.0	0.0	0.0
B	32394	PI0	Eip Pkg - Alderton Heights	3.2	0.0	3.2	0.0	0.0	0.0	0.0
B	32394	PI1	Eip Pkg - Keswick Lane	39.9	0.6	39.3	0.0	0.0	0.0	0.0
B	32394	PI2	Eip Pkg - Queensway	72.5	0.5	72.0	0.0	0.0	0.0	0.0
B	32394	PI4	Eip Pkg - The Crescent, Tingley	26.6	0.0	26.6	0.0	0.0	0.0	0.0
B	32394	PI5	Eip Pkg - Fairfax Avenue	95.0	8.9	86.1	0.0	0.0	0.0	0.0
B	32394	PI6	Eip Pkg - Glen Road N	63.1	0.0	63.1	0.0	0.0	0.0	0.0
B	32394	PI8	Eip Pkg - Tong Way	33.3	1.6	31.7	0.0	0.0	0.0	0.0
B	32394	PO1	Eip Pkg - King Alfreds Drive	46.0	0.0	46.0	0.0	0.0	0.0	0.0
B	32394	PO2	Eip Pkg - Potternewton Heights	81.7	1.7	80.0	0.0	0.0	0.0	0.0
B	32394	PO3	Eip Pkg - Silk Mill Avenue	60.0	0.5	59.5	0.0	0.0	0.0	0.0
B	32394	PO6	Eip Pkg - Fernbank Drive	82.3	1.1	81.2	0.0	0.0	0.0	0.0
B	32394	PO7	Eip Pkg - York Road & Inglewoods	160.0	1.4	158.6	0.0	0.0	0.0	0.0
B	32394	PO8	Eip Pkg - Tynwald Green And Gardens	50.0	0.0	50.0	0.0	0.0	0.0	0.0
B	32394	PO9	Eip Pkg - Tynwald Drive	44.2	1.6	42.6	0.0	0.0	0.0	0.0
B	32394	PS2	Eip Pkg - Holtdales	18.1	0.0	18.1	0.0	0.0	0.0	0.0
B	32394	PS3	Eip Pkg - Woodbridge Gardens	50.0	0.0	50.0	0.0	0.0	0.0	0.0
B	32394	PS4	Eip Pkg - Shakespeares	1.5	0.0	1.5	0.0	0.0	0.0	0.0
B	32395	YO1	Eip Ply - Kippax Wheeled Sports Facility	20.0	0.0	20.0	0.0	0.0	0.0	0.0
B	32395	YO4	Eip Ply - Middleton Crescent	28.0	25.0	3.0	0.0	0.0	0.0	0.0
B	32395	YO5	Eip Ply - Hall Park Skatepark	40.0	0.0	40.0	0.0	0.0	0.0	0.0
B	32396	LI0	Eip Lnd - Millshaw Road Masterplan	103.7	0.0	103.7	0.0	0.0	0.0	0.0
B	32396	LI3	Eip Lnd - Mistress Lane	42.0	0.0	42.0	0.0	0.0	0.0	0.0
B	32396	LI4	Eip Lnd - Headley Chase	26.8	0.0	26.8	0.0	0.0	0.0	0.0
B	32396	LO2	Eip Lnd - Sth Gipton Env Improvments	67.1	66.5	0.6	0.0	0.0	0.0	0.0
B	32396	LO6	Eip Lnd - St James Estate Footpaths	71.7	51.6	20.1	0.0	0.0	0.0	0.0
B	32396	LO7	Eip Lnd - Well Court Handrails Project	130.3	0.0	130.3	0.0	0.0	0.0	0.0
B	32397	CI6	Eip Cs - Beckhills Environmentals P1	521.5	26.5	495.0	0.0	0.0	0.0	0.0
B	32397	CI7	Eip Cs - Harrops & Askeys Fencing/Gates	50.4	0.9	49.5	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

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Council Housing

Total
Scheme
Cost

Actual
To
31 Mar 17

All Figures are in £000's

Estimated Costs

After

Cat	Scheme		Scheme Title	Total Scheme Cost	Actual To 31 Mar 17	2017/18	2018/19	2019/20	2020/21	After 2020/21
B	32397	CI9	Eip Cs - Fairfields Fencing	78.2	0.0	78.2	0.0	0.0	0.0	0.0
B	32398	WI0	Eip Wst - Woodbridge Place	48.5	0.1	48.4	0.0	0.0	0.0	0.0
B	32398	WI2	Eip Wst - Iveson Drive	42.0	0.3	41.7	0.0	0.0	0.0	0.0
B	32398	WI4	Eip Wst - Leasowe Avenue	94.8	0.5	94.3	0.0	0.0	0.0	0.0
B	32398	WI7	Eip Wst - Valley Road	18.3	15.5	2.8	0.0	0.0	0.0	0.0
B	32398	WI8	Eip Wst - Rutland Court	24.8	3.8	21.0	0.0	0.0	0.0	0.0
B	32398	WO4	Eip Wst - Hemmingway Phase 2	49.8	44.8	5.0	0.0	0.0	0.0	0.0
B	32398	WO5	Eip Wst - Tong Way	17.2	0.0	17.2	0.0	0.0	0.0	0.0
B	32398	WO6	Eip Wst - Tong Drive	5.2	0.0	5.2	0.0	0.0	0.0	0.0
B	32398	WO7	Eip Wst - Heights Drive	5.4	0.0	5.4	0.0	0.0	0.0	0.0
B	32398	WO8	Eip Wst - Farrow Vale/Hill	8.0	0.0	8.0	0.0	0.0	0.0	0.0
Total Hra Housing Leeds				408,212.2	82,744.0	69,000.0	77,000.0	80,000.0	80,000.0	19,468.2
Hra Bitmo										
B	16517	BIT	Hra Bitmo Self Financing	5,160.0	0.0	0.0	1,720.0	1,720.0	1,720.0	0.0
B	32041		Conversions Belle Isle Circus	24.1	24.1	0.0	0.0	0.0	0.0	0.0
B	32049		Re-Roofing - Aberfields	498.3	498.3	0.0	0.0	0.0	0.0	0.0
B	32079		Structural Repairs Flat Balconies	196.4	97.3	99.1	0.0	0.0	0.0	0.0
A	32175		External Fencing	795.0	795.0	0.0	0.0	0.0	0.0	0.0
B	32245		15/16 Electric Upgrades	21.4	21.4	0.0	0.0	0.0	0.0	0.0
B	32247		15/16 Adaptations	151.4	151.4	0.0	0.0	0.0	0.0	0.0
B	32249		15/16 Misc Decency Failures	103.2	103.2	0.0	0.0	0.0	0.0	0.0
B	32250		15/16 Re-Roofing - Nesfields	126.2	126.2	0.0	0.0	0.0	0.0	0.0
B	32382		15/16 Estate Parking	52.5	34.9	17.6	0.0	0.0	0.0	0.0
B	32501		16/17 Reactive Boiler Reps	147.6	147.6	0.0	0.0	0.0	0.0	0.0
B	32502		16/17 Electric Upgrades	6.0	3.5	2.5	0.0	0.0	0.0	0.0
B	32503		16/17 Works To Tenanted Properties	170.4	170.4	0.0	0.0	0.0	0.0	0.0
B	32504		16/17 Adaptations	205.6	205.6	0.0	0.0	0.0	0.0	0.0
B	32505		16/17 Bitmo Void Refurbs	154.8	154.8	0.0	0.0	0.0	0.0	0.0
B	32506		16/17 Misc Decency Failures	91.0	91.0	0.0	0.0	0.0	0.0	0.0
B	32507		16/17 Total Heat Lease - Estate	61.9	61.9	0.0	0.0	0.0	0.0	0.0
B	32509		16/17 Footpath Renewal	117.6	117.6	0.0	0.0	0.0	0.0	0.0
B	32510		16/17 Re-Roofing - Tiled Properties	281.4	274.4	7.0	0.0	0.0	0.0	0.0
B	32511		16/17 Re-Roofing - Blocks Of Flats	122.7	110.4	12.3	0.0	0.0	0.0	0.0
B	32513		16/17 Water Supplies -Flats	45.0	45.0	0.0	0.0	0.0	0.0	0.0
B	32691		Manor Field Community Hall	10.0	0.0	10.0	0.0	0.0	0.0	0.0
B	32693		Fencing Winrose Approach & Ad	4.1	3.0	1.1	0.0	0.0	0.0	0.0
B	32698		17/18 Reactive Boiler Replacement	130.0	0.0	130.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

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Council Housing
Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 17

All Figures are in £000's
Estimated Costs

2017/18

2018/19

2019/20

2020/21

After
2020/21

B	32699	17/18 Reactive Electric Upgrades	15.0	0.0	15.0	0.0	0.0	0.0	0.0
B	32700	17/18 Works To Tenanted Properties	150.1	0.0	150.1	0.0	0.0	0.0	0.0
B	32701	17/18 Adaptations	160.0	0.0	160.0	0.0	0.0	0.0	0.0
B	32702	17/18 Bitmo Void Refurbs	110.0	0.0	110.0	0.0	0.0	0.0	0.0
B	32703	17/18 Misc Decency Failures	90.0	0.0	90.0	0.0	0.0	0.0	0.0
B	32704	17/18 Full Heating System	55.0	0.0	55.0	0.0	0.0	0.0	0.0
B	32705	17/18 Planned Boiler Reps	131.6	0.0	131.6	0.0	0.0	0.0	0.0
B	32706	17/18 Footpath Renewal	80.1	0.0	80.1	0.0	0.0	0.0	0.0
B	32707	17/18 Parking Provision	45.0	0.0	45.0	0.0	0.0	0.0	0.0
B	32708	17/18 Re-Roofing Of Slate Properties	300.0	0.0	300.0	0.0	0.0	0.0	0.0
B	32709	17/18 Re-Roofing Of Outbuildings	115.0	0.0	115.0	0.0	0.0	0.0	0.0
B	32710	17/18 Balcony Refurbishment Works	140.0	0.0	140.0	0.0	0.0	0.0	0.0
B	32711	17/18 Re-Pointing Scheme	135.2	0.0	135.2	0.0	0.0	0.0	0.0
B	32712	17/18 Water Supplies - Houses	40.0	0.0	40.0	0.0	0.0	0.0	0.0
B	32713	17/18 Planned Asbestos	20.1	0.0	20.1	0.0	0.0	0.0	0.0
B	32714	17/18 Air Conditioning	5.0	0.0	5.0	0.0	0.0	0.0	0.0
Total Hra Bitmo			10,268.7	3,237.0	1,871.7	1,720.0	1,720.0	1,720.0	0.0

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School Building Improvements

Scheme Title

Total
Scheme
Cost

Actual
To
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All Figures are in £000's

Estimated Costs

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2017/18

2018/19

2019/20

2020/21

2020/21

Capital Maintenance

B	16270	BLR	ARM	Armley Ps - Mechanical Works	62.9	60.4	2.5	0.0	0.0	0.0	0.0
B	16270	BLR	RAY	Raynville Ps - Mechanical Works	185.6	178.5	7.1	0.0	0.0	0.0	0.0
B	16270	BLR	TNR	Thorner Ce Ps - Boiler Replacement	42.0	37.8	4.2	0.0	0.0	0.0	0.0
B	16270	BLR	WES	Westwood Ps - Mechanical Works	133.8	112.7	10.0	11.1	0.0	0.0	0.0
B	16470	BLR	BPC	Burley Park Centre Mechanical Works	116.7	107.9	8.8	0.0	0.0	0.0	0.0
B	16470	KIT	ARM	Armley Ps - Kitchen Ventilation	81.1	76.0	5.1	0.0	0.0	0.0	0.0
B	16470	KIT	LAW	Lawns Park Ps - Kitchen Ventilation	78.2	71.9	6.3	0.0	0.0	0.0	0.0
B	16470	KIT	STH	Southroyd Ps - Kitchen Ventilation	82.3	76.6	5.7	0.0	0.0	0.0	0.0
B	16471	KIT	ALW	Alwoodley Ps Kitchen Ventilation	111.4	101.9	9.5	0.0	0.0	0.0	0.0
B	16471	KIT	HIG	Highfield Ps Kitchen Ventilation	98.1	88.4	9.7	0.0	0.0	0.0	0.0
B	16471	KIT	IRE	Ireland Wood Ps Kitchen Ventilation	106.3	95.2	11.1	0.0	0.0	0.0	0.0
B	16471	KIT	STB	St Bartholomew'S Ce Ps Kitchen Vent	111.8	110.2	1.6	0.0	0.0	0.0	0.0
B	16471	KIT	WHI	Whitkirk Ps Kitchen Ventilation	88.1	86.2	1.9	0.0	0.0	0.0	0.0
B	16471	KIT	WST	Wetherby St James Ce Ps Kitchen Vent	83.1	74.9	8.2	0.0	0.0	0.0	0.0
B	16471	RFG	RSP	Rawdon St Peter'S Ce Ps Re Roofing	45.2	39.0	6.2	0.0	0.0	0.0	0.0
B	16471	RFG	TRP	Tranmere Park Ps Re Roofing	206.9	205.2	1.7	0.0	0.0	0.0	0.0
B	16774			Schools Condition Allocation-Future Yrs	26,147.0	0.0	0.0	0.0	5,205.2	6,980.6	13,961.2
A	32014			Universal Infant Free School Meals	29.5	0.0	0.0	29.5	0.0	0.0	0.0
A	32014	EXP	LOW	Pudsey Lowtown Ps - Kitchen Works	232.4	0.0	166.3	66.1	0.0	0.0	0.0
A	32014	EXP	TAL	Talbot Ps Kitchen Works	125.0	86.8	38.2	0.0	0.0	0.0	0.0
A	32014	EXP	TNR	Thorner Ce Ps Kitchen Works	200.2	181.5	18.7	0.0	0.0	0.0	0.0
A	32014	EXP	WOO	Woodlesford Ps Kitchen Works	205.1	204.6	0.5	0.0	0.0	0.0	0.0
B	32232			Capital Maintenance Works	196.9	0.0	0.0	196.9	0.0	0.0	0.0
B	32232	COM		Capital Maintenance Combined Schemes	758.0	718.3	7.8	31.9	0.0	0.0	0.0
B	32232	KIT		Capital Maintenance Kitchen Ventilation	210.7	196.9	13.8	0.0	0.0	0.0	0.0
B	32232	MEC		Capital Maintenance Mechanical Works	701.5	665.8	35.7	0.0	0.0	0.0	0.0
B	32232	RFG		Capital Maintenance Roofing Works	1,977.7	1,856.4	20.0	101.3	0.0	0.0	0.0
B	32232	SEM	BRU	Semh Works - Brudenell	226.5	160.7	65.8	0.0	0.0	0.0	0.0
B	32232	SEM	MEA	Semh Works - Meanwood Centre	282.8	267.6	15.2	0.0	0.0	0.0	0.0
B	32232	WIN		Capital Maintenance Window Replacement	177.6	175.3	2.3	0.0	0.0	0.0	0.0
B	32458			Sca Programme 2016/17	912.3	0.0	0.0	912.3	0.0	0.0	0.0
B	32458	COM		Capital Maintenance Combined Works	510.0	505.7	4.3	0.0	0.0	0.0	0.0
B	32458	DEM		Cm Programme Demolition Works	47.4	45.8	1.6	0.0	0.0	0.0	0.0
B	32458	FEE		Cm Programme Management Pppu Fees	188.3	143.3	45.0	0.0	0.0	0.0	0.0
B	32458	KIT		Capital Maintenance Kitchen VentWorks	1,074.8	516.7	535.1	23.0	0.0	0.0	0.0
B	32458	LEP		Capital Maintenance Combined Lep Works	3,094.9	3,044.7	50.2	0.0	0.0	0.0	0.0
B	32458	MEC		Capital Maintenance Mechanical Works	549.4	492.5	56.9	0.0	0.0	0.0	0.0
B	32458	RFG		Capital Maintenance Roofing Works	4,415.3	2,976.0	1,377.3	62.0	0.0	0.0	0.0
B	32458	WIN		Capital Maintenance Window Replacement	420.5	65.3	340.2	15.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

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School Building Improvements

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 17

All Figures are in £000's

Estimated Costs

After

2020/21

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 17	2017/18	2018/19	2019/20	2020/21	After 2020/21
B	32654	Sca Works Programme 2017/18	309.8	0.0	0.0	309.8	0.0	0.0	0.0
B	32654	COM Sca Combined Works Programme 17/18	158.6	4.4	148.2	6.0	0.0	0.0	0.0
B	32654	FEE Sca Pppu Fees 17/18	45.0	0.0	30.0	15.0	0.0	0.0	0.0
B	32654	FIR Sca Fire Safety Works 17/18	959.7	16.4	893.3	50.0	0.0	0.0	0.0
B	32654	LEP Sca Works By Leeds Lep 17/18	4,731.0	0.0	4,706.0	25.0	0.0	0.0	0.0
B	32654	MEC Sca Mechanical Works 17/18	855.9	5.9	808.0	42.0	0.0	0.0	0.0
B	32654	RFG Sca Roofing Programme 17/18	915.2	15.2	856.0	44.0	0.0	0.0	0.0
B	32654	WIN Sca Window Replacement 17/18	149.8	4.8	139.0	6.0	0.0	0.0	0.0
B	32864	Sca Works Programme 2018/19	901.8	0.0	0.0	664.8	237.0	0.0	0.0
B	32864	ELE Sca Electrical Works 18/19	120.0	0.0	0.0	88.5	31.5	0.0	0.0
B	32864	FIR Sca Fire Safety Works 18/19	1,250.0	0.0	0.0	921.6	328.4	0.0	0.0
B	32864	KIT Sca Kitchen Ventilation Works 18/19	725.0	0.0	0.0	534.5	190.5	0.0	0.0
B	32864	MEC Sca Mechanical Works 18/19	675.0	0.0	0.0	497.6	177.4	0.0	0.0
B	32864	PPP Sca Programme Pm Fees 18/19	50.0	0.0	0.0	36.9	13.1	0.0	0.0
B	32864	RFG Sca Roofing Works 18/19	2,850.0	0.0	0.0	2,101.1	748.9	0.0	0.0
B	32864	WIN Sca Windows/ Doors Works 18/19	185.0	0.0	0.0	136.4	48.6	0.0	0.0
Total Capital Maintenance			59,199.1	13,873.4	10,475.0	6,928.3	6,980.6	6,980.6	13,961.2
Health & Safety									
B	32205	Leeds City Academy: Boundary Works	82.2	20.0	0.1	0.0	62.1	0.0	0.0
B	32260	ASB Asbestos Removal Works	257.0	254.1	2.9	0.0	0.0	0.0	0.0
B	32260	ELE Electrical Remedial Works	184.9	164.5	20.4	0.0	0.0	0.0	0.0
B	32260	FIR BRA Bramham Ps Fire Safety Works	9.8	7.5	2.3	0.0	0.0	0.0	0.0
B	32260	FIR ING Ingram Rd Ps Fire Safety Works	126.8	120.1	1.6	5.1	0.0	0.0	0.0
B	32260	FIR NWS Ne Silc (Green Meadows) Fire Safety	7.2	6.2	1.0	0.0	0.0	0.0	0.0
B	32260	FIR SBT St Bartholomews Ce Ps Fire Safety	18.9	14.5	4.4	0.0	0.0	0.0	0.0
B	32260	REA Health & Safety Emergency Works	159.4	158.1	1.3	0.0	0.0	0.0	0.0
B	32487	ASB Asbestos Removal Programme 16/17	198.6	113.6	85.0	0.0	0.0	0.0	0.0
B	32487	ELE Electrical Remedial Works Prog 16/17	30.0	0.0	30.0	0.0	0.0	0.0	0.0
B	32487	FIR FLD Fieldhead Carr Ps Fire Stopping Works	260.4	228.8	31.6	0.0	0.0	0.0	0.0
B	32487	FIR MIL Millfield Ps Fire Safety Works	3.3	2.8	0.5	0.0	0.0	0.0	0.0
B	32487	FIR OAK Ne Silc (Oakwood Site) Fs,Ceilings&Elec.	925.4	919.2	6.2	0.0	0.0	0.0	0.0
B	32487	FIR QUA Quarry Mount Ps Fire Stopping	45.9	18.4	27.5	0.0	0.0	0.0	0.0
B	32487	FIR RVC Rothwell Victoria Junior Fire Stopping	143.8	122.7	21.1	0.0	0.0	0.0	0.0
B	32487	REA H&S Emergency Works 16/17	251.1	156.1	95.0	0.0	0.0	0.0	0.0
B	32790	ASB Asbestos Removal Programme 17/18	200.0	0.0	100.0	100.0	0.0	0.0	0.0
B	32790	CON Schools Condition Surveys 17/18	150.0	0.0	2.0	148.0	0.0	0.0	0.0
B	32790	ELE Electrical Remedial Works Prog 17/18	300.0	0.0	125.0	175.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

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School Building Improvements

School Building Improvements				Total Scheme Cost	Actual To 31 Mar 17	All Figures are in £000's				
Cat	Scheme		Scheme Title			Estimated Costs			After 2020/21	
						2017/18	2018/19	2019/20	2020/21	
B	32790	REA	H&S Emergency Works 17/18	350.0	0.0	120.0	230.0	0.0	0.0	0.0
B	98000		Major Refurbish & General Building Works	2,221.4	0.0	0.0	221.4	1,000.0	1,000.0	0.0
Total	Health & Safety			5,926.1	2,306.6	677.9	879.5	1,062.1	1,000.0	0.0
Devolved Formula Capital Grant (Dfc)										
B	16773		Devolved Formula Capital - Future Years	6,218.8	0.0	529.8	1,554.7	1,554.7	1,554.7	1,024.9
A	16951	WV1	Wave 1 Leeds Schools Re:Fit Programme	283.1	277.1	6.0	0.0	0.0	0.0	0.0
B	32566		Devolved Formula Capital Grant 2016/17	1,640.9	260.0	1,120.2	260.7	0.0	0.0	0.0
Total	Devolved Formula Capital Grant (Dfc)			8,142.8	537.1	1,656.0	1,815.4	1,554.7	1,554.7	1,024.9
Other Education Schemes										
A	32240		Schools Capital Expenditure	26,530.3	12,530.3	3,500.0	3,500.0	3,500.0	3,500.0	0.0
B	32877		Royds School-Storm Damage Insurance Clai	249.0	0.0	0.0	249.0	0.0	0.0	0.0
Total	Other Education Schemes			26,779.3	12,530.3	3,500.0	3,749.0	3,500.0	3,500.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

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Office Buildings & Support Services

Office Buildings & Support Services					Total Scheme Cost	Actual To 31 Mar 17	All Figures are in £000's				
Cat	Scheme	Scheme Title					2017/18	2018/19	2019/20	2020/21	After 2020/21
Changing The Workplace											
A	16256	Changing The Workplace G 1 & 2			4,153.0	0.0	558.2	3,594.8	0.0	0.0	0.0
A	16256	DEC	PMA	Pinsent Mason Legal Fees	20.0	14.6	5.4	0.0	0.0	0.0	0.0
A	16256	DEC	SEM	Small Enabling Moves Across All Services	250.0	97.7	152.3	0.0	0.0	0.0	0.0
A	16256	DEC	SFW	Civic Hall 2nd And 3rd Floor West	916.9	71.1	845.8	0.0	0.0	0.0	0.0
A	16256	FTM		Fast Track Merrion	367.4	351.6	15.8	0.0	0.0	0.0	0.0
A	16256	LLP	FEE	Tenant Enhancement Fees	486.0	470.6	15.4	0.0	0.0	0.0	0.0
A	16256	MER	AMF	Asset Management Fees - Merrion Refurb	255.4	176.1	79.3	0.0	0.0	0.0	0.0
A	16256	MER	DDP	Fitout Works -Detailed Design Phase	82.0	45.0	37.0	0.0	0.0	0.0	0.0
A	16256	MER	FAE	Merrion House Furniture And Equip	4,406.0	0.0	4,406.0	0.0	0.0	0.0	0.0
A	16256	MER	PFP	Merrion House Purchase 50% Interest	29,198.0	22,486.1	6,711.9	0.0	0.0	0.0	0.0
D	16256	NPC		Non Property Costs To G 1 & 2 Technology	1,737.2	1,686.9	50.3	0.0	0.0	0.0	0.0
A	16256	NPS	APC	Nps Advice Post Contract	67.8	40.9	26.9	0.0	0.0	0.0	0.0
A	16256	NPS	CSA	Pre Contract Survey Advice	10.0	2.5	7.5	0.0	0.0	0.0	0.0
A	16256	OPM	DTR	Dedicated Telecoms Resource	173.5	156.8	16.7	0.0	0.0	0.0	0.0
A	16256	SGH	ENB	St George House Enabling Moves	112.3	110.7	1.6	0.0	0.0	0.0	0.0
A	16256	STG	CFS	Civic Hall Feasibility Study	127.0	93.2	33.8	0.0	0.0	0.0	0.0
A	16256	STG	CGE	Civic Hall General	52.5	39.0	13.5	0.0	0.0	0.0	0.0
A	16256	STG	CHA	Civic Hall 3rd Floor Asbestos Work	50.0	0.0	50.0	0.0	0.0	0.0	0.0
A	16256	STG	DIL	Leased In Properties - Dilapidations	84.4	0.0	84.4	0.0	0.0	0.0	0.0
A	16256	STG	ENH	Merrion Tenant Enhancement Works	10,865.0	4,152.2	6,712.8	0.0	0.0	0.0	0.0
A	16256	STG	EVM	Electronic Visitor Management System	154.3	0.0	154.3	0.0	0.0	0.0	0.0
A	16256	STG	JCC	John Charles Sports Centre Office	131.6	0.0	131.6	0.0	0.0	0.0	0.0
A	16256	STG	KNG	Knowsthorpe Gate	76.8	47.0	29.8	0.0	0.0	0.0	0.0
A	16256	STG	LUS	Landmark Court Unit 7 - Dilaps	55.0	0.0	55.0	0.0	0.0	0.0	0.0
A	16256	STG	MID	Middleton Phase 2 Feasibility	171.8	113.3	58.5	0.0	0.0	0.0	0.0
A	16256	STG	PFM	Middleton Complex Programme	3,011.5	0.0	300.0	2,711.5	0.0	0.0	0.0
A	16256	STG	PRM	Programme Management	732.8	459.0	273.8	0.0	0.0	0.0	0.0
A	16256	STG	PSQ	14a Park Square Refurbishment	42.6	0.0	42.6	0.0	0.0	0.0	0.0
A	16256	STG	QAA	Queue And Appointment System	300.0	22.2	277.8	0.0	0.0	0.0	0.0
A	16256	STG	SGH	St George House Refurbishment	5,406.3	688.0	3,997.6	720.7	0.0	0.0	0.0
A	16256	STG	SHA	Shannon House Refurbishment	49.5	45.7	3.8	0.0	0.0	0.0	0.0
A	32376	FEE		Merrion House Generator Fees	213.0	37.9	175.1	0.0	0.0	0.0	0.0
A	32376	GEN		Merrion House New Generator	2,887.0	1,178.8	1,708.2	0.0	0.0	0.0	0.0
Total Changing The Workplace					66,646.6	32,586.9	27,032.7	7,027.0	0.0	0.0	0.0
Asset Management											
A	32441	Acquisition Of Tribeca House			1,375.4	1,351.9	23.5	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

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Office Buildings & Support Services

All Figures are in £000's

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 17	2017/18	Estimated Costs		2020/21	After 2020/21
						2018/19	2019/20		
A	32442	Acquisition Of Deacon House, Seacroft	1,734.7	1,328.3	406.4	0.0	0.0	0.0	0.0
A	32443	Acquisition Of Unit 2 Killingbeck Court	856.5	753.4	103.1	0.0	0.0	0.0	0.0
A	32554	LOG 3 Development Plots At Logic Leeds	8,540.6	0.0	1,040.2	7,167.4	333.0	0.0	0.0
A	32554	THO Acquisition Of Thorpe Park	7,550.9	7,478.5	72.4	0.0	0.0	0.0	0.0
A	32554	WES Westminster Building Refurb (Gsr)	960.0	0.0	0.0	960.0	0.0	0.0	0.0
A	32857	Springfield D.C. & Strawberry C.C.	226.0	0.0	226.0	0.0	0.0	0.0	0.0
Total Asset Management			21,244.1	10,912.1	1,871.6	8,127.4	333.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

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Recreational Assets

Scheme Title

Cat Scheme

Total
Scheme
Cost

Actual
To
31 Mar 17

All Figures are in £000's

Estimated Costs

2017/18

2018/19

2019/20

2020/21

After
2020/21

Planning And Sustainable Development

A	16902	BRI		Skelton Cycleway Stage 1 & Bridge	436.7	284.9	151.8	0.0	0.0	0.0	0.0
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Total	Planning And Sustainable Development				436.7	284.9	151.8	0.0	0.0	0.0	0.0
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Asset Management

A	32218			Woodhall Lane Playing Pitches & Land	289.1	0.0	285.0	4.1	0.0	0.0	0.0
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A	32610			Acquisition Of Land Cabbage Hill Wortley	51.5	17.4	34.1	0.0	0.0	0.0	0.0
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A	32788			Woodhall Plantation - Woodland	61.5	0.0	0.0	61.5	0.0	0.0	0.0
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A	32792			Acquisition Of 17 Acre Terrace Middleton	115.0	0.0	115.0	0.0	0.0	0.0	0.0
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A	32841			Land & Premises At Brackenwood Drive	245.0	0.0	245.0	0.0	0.0	0.0	0.0
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Total	Asset Management				762.1	17.4	679.1	65.6	0.0	0.0	0.0
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Highways

A	32609			Glebelands Rec Garforth - Frm Works	72.0	57.0	15.0	0.0	0.0	0.0	0.0
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Total	Highways				72.0	57.0	15.0	0.0	0.0	0.0	0.0
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Culture And Sport

D	15608	EQP		Sport For The Future	390.2	382.6	7.6	0.0	0.0	0.0	0.0
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A	32003	SPT	COM	Sport Equipment - Bodyline	300.0	251.0	0.0	49.0	0.0	0.0	0.0
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A	32601	SCO		Scott Hall Bodyline Eqpt 2017/18	153.0	0.0	153.0	0.0	0.0	0.0	0.0
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A	32671	HOI		Sport Centre Equipment - Hoists	22.2	0.0	22.2	0.0	0.0	0.0	0.0
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A	32671	LOC		Lock Replacements At Leisure Centres	26.0	0.0	26.0	0.0	0.0	0.0	0.0
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A	32833			Lotherton Hall Christmas Experience 2017	57.0	0.0	57.0	0.0	0.0	0.0	0.0
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A	32867			Parklife Programme Feasibility Studies	100.0	0.0	0.0	100.0	0.0	0.0	0.0
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A	32880			Customer Facing Improvements	200.0	0.0	0.0	200.0	0.0	0.0	0.0
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Total	Culture And Sport				1,248.4	633.6	265.8	349.0	0.0	0.0	0.0
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Corporate Property Management

B	1812	VAR		Cemeteries: Various Dda Works	41.9	17.6	24.3	0.0	0.0	0.0	0.0
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Leeds City Council Capital Programme - Improving Our Assets

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Recreational Assets

Recreational Assets				Total Scheme Cost	Actual To 31 Mar 17	All Figures are in £000's				
Cat	Scheme	Scheme Title				Estimated Costs				After 2020/21
						2017/18	2018/19	2019/20	2020/21	
Total	Corporate	Property Management		41.9	17.6	24.3	0.0	0.0	0.0	0.0
Parks And Countryside										
A	637	BMX	Bmx, Teen Shelters & Skateparks		219.2	198.0	0.0	21.2	0.0	0.0
A	1050	RES	Parks & C: Residential Property Works		77.7	66.3	0.0	11.4	0.0	0.0
A	1358		Cemetery Extensions - Citywide		175.1	0.0	0.0	175.1	0.0	0.0
A	1358	FAR	Farnley Cemetery Extension		29.0	4.5	0.0	24.5	0.0	0.0
A	1358	HOR	Horsforth Cemetery Extension		40.0	6.6	0.0	33.4	0.0	0.0
A	1358	HUN	Hunslet Cemetery		80.0	0.0	80.0	0.0	0.0	0.0
A	1358	WDR	Whinmoor Cem - Surface Drainage Wks		4.1	0.0	4.1	0.0	0.0	0.0
A	1873		Tinshill Recreation Ground		784.0	739.0	0.0	45.0	0.0	0.0
A	12028	HAV	Replacement Hand Arm Vibration Eq		135.0	134.5	0.5	0.0	0.0	0.0
A	12462	PH2	Mansion House Phase 2 (Internal Wks)		1,890.9	1,890.2	0.7	0.0	0.0	0.0
A	13428		Fleet Lane Woodland Improvements		84.4	65.4	0.0	19.0	0.0	0.0
B	13740	TNW	Open Water Safety Wks - Temple Newsam		29.0	26.8	2.2	0.0	0.0	0.0
A	14050		Water Safety In Parks		146.3	0.0	0.0	146.3	0.0	0.0
A	14050	PH4	HAR	Water Safety Harewood Paths	11.2	10.2	0.0	1.0	0.0	0.0
A	14050	PH4	PU3	Water Safety Pudsey Fp 54 Phase 4	17.1	4.3	12.8	0.0	0.0	0.0
A	14236	ARD	OO7	South Leeds Landscaping Project	2.0	0.0	2.0	0.0	0.0	0.0
A	14236	ARM	OO6	Jailey Fields	5.0	4.5	0.5	0.0	0.0	0.0
A	14236	ARM	OO8	Pre Used Modular Changing Rooms	40.0	0.0	34.0	6.0	0.0	0.0
A	14236	CAL	OZ8	Calverley Victoria Park Benches	1.9	0.0	1.9	0.0	0.0	0.0
A	14236	TEM	OI1	Grove Road Recreation Ground Bench	1.0	0.0	1.0	0.0	0.0	0.0
A	14236	TEM	OI2	Primrose Valley Entrance	7.5	0.0	7.5	0.0	0.0	0.0
A	14839			Morley North / South Greenspace	209.1	197.6	11.5	0.0	0.0	0.0
A	16194	COT		Cottingley Crematorium Mercury Abatement	1,678.8	1,551.6	0.0	127.2	0.0	0.0
A	16828			Methley Sports Project Ph2 -Chg Rooms	168.4	167.4	1.0	0.0	0.0	0.0
A	16874			Prince Philips Changing Room Extension	171.8	171.8	0.0	0.0	0.0	0.0
A	16940	CMF		Carr Manor Fields Play Area	3.0	0.0	3.0	0.0	0.0	0.0
A	16972			Western Flatts Pk, New Wortley Rec Grd	83.5	65.4	18.1	0.0	0.0	0.0
B	32003	PKS	COM	Replacement Machinery & Equipment	1,192.2	898.2	294.0	0.0	0.0	0.0
A	32416			Seacroft Green Imp.& Ramshead Fencing	121.0	119.3	1.7	0.0	0.0	0.0
A	32421			Scatcherd Park Bowling Club Upgrade	47.1	31.4	15.7	0.0	0.0	0.0
A	32467			Magpie Lane Play Area	119.1	0.0	119.1	0.0	0.0	0.0
A	32468			Woodhouse Moor Improvements	22.3	0.0	22.3	0.0	0.0	0.0
A	32471			Nunroyd Park Improvements	56.6	0.0	56.6	0.0	0.0	0.0
A	32478			Barley Hill Depot	250.0	0.0	100.0	150.0	0.0	0.0
A	32482			Temple Newsam Courtyard Cafe & Entrance	290.0	76.8	213.2	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

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Recreational Assets

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 17

All Figures are in £000's

Estimated Costs

After

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 17	2017/18	2018/19	2019/20	2020/21	After 2020/21
A	32492	Tropical World Cafe Kitchen Extension	100.0	0.0	100.0	0.0	0.0	0.0	0.0
A	32493	Middleton Park Landscape Imps	74.0	0.0	0.0	74.0	0.0	0.0	0.0
A	32524	Adwalton Moor Improvements	41.5	0.0	41.5	0.0	0.0	0.0	0.0
A	32596	Scarcroft Play Area	68.2	56.4	11.8	0.0	0.0	0.0	0.0
A	32600	Repair Of Paul'S Pond Dam	156.0	154.7	1.3	0.0	0.0	0.0	0.0
A	32630	Hartley Ave Park Boundary Improvements	15.2	0.0	15.2	0.0	0.0	0.0	0.0
A	32633	Nunroyd Park - Rufe Improvements	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	32634	Nunroyd Park -Commemorative Garden	42.9	0.0	42.9	0.0	0.0	0.0	0.0
A	32635	Dartmouth Park Play Area Refurbishment	122.7	0.0	122.7	0.0	0.0	0.0	0.0
A	32636	Wesley St Memorial Garden	3.4	0.0	3.4	0.0	0.0	0.0	0.0
A	32637	Aireborough Footpath Refurbishment	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	32638	Horsforth Footpath Refurbishment	47.4	0.0	47.4	0.0	0.0	0.0	0.0
A	32647	Middleton Park Landscape & Viewing Plat	44.0	36.1	7.9	0.0	0.0	0.0	0.0
A	32648	Tropical World Waterfall & Creature Corn	193.6	0.0	193.6	0.0	0.0	0.0	0.0
A	32650	King Lane Recreation Ground S106	2.5	0.0	2.5	0.0	0.0	0.0	0.0
A	32657	Scholes Lodge Farm	8.5	3.7	4.8	0.0	0.0	0.0	0.0
A	32658	Knowlesthorpe Quays S106	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	32677	Refurbish Of Middleton Comm Ctre	39.5	39.5	0.0	0.0	0.0	0.0	0.0
B	32681	Hunslet Green Space Improvements	46.0	8.5	37.5	0.0	0.0	0.0	0.0
A	32682	Scatcherd Park Sculpture	9.0	5.3	3.7	0.0	0.0	0.0	0.0
A	32684	Smithy Lane Rec Ground Improvements	30.9	0.0	30.9	0.0	0.0	0.0	0.0
A	32685	Churwell Pk Additional Play Equipment	35.5	0.0	35.5	0.0	0.0	0.0	0.0
A	32687	Springhead Park Dementia Friendly Garden	23.5	1.0	22.5	0.0	0.0	0.0	0.0
A	32690	Middleton Mountain Bike	1,207.5	20.0	987.5	200.0	0.0	0.0	0.0
A	32694	Creation Of Non Turf Cricket Pitches	49.8	0.0	49.8	0.0	0.0	0.0	0.0
A	32715	Access Improvements-Glen Rd Changing Rms	3.5	0.0	3.5	0.0	0.0	0.0	0.0
A	32718	Lotherton Hall Coastal Zone Devt	230.0	0.0	230.0	0.0	0.0	0.0	0.0
A	32723	Glebelands Changing Rooms Refurb	25.3	0.0	25.3	0.0	0.0	0.0	0.0
A	32740	Micklefield Muga	25.9	0.0	25.9	0.0	0.0	0.0	0.0
A	32741	Oakwood Allotments & Fearnville Skate Pk	22.0	0.0	22.0	0.0	0.0	0.0	0.0
A	32742	Great Preston & Long Meadows Imps	8.5	0.0	8.5	0.0	0.0	0.0	0.0
A	32746	Toil Bar Allotments Improvements	33.8	0.0	33.8	0.0	0.0	0.0	0.0
A	32747	Ashton Road Muga Refurbishment	25.0	0.0	25.0	0.0	0.0	0.0	0.0
A	32781	Improvements To Victoria Park Calverley	50.8	0.0	50.8	0.0	0.0	0.0	0.0
A	32789	Potternewton Park & Norma Hutchinson Pk	5.5	0.0	5.5	0.0	0.0	0.0	0.0
A	32791	Fencing To Beeston Public Open Space	23.5	0.0	23.5	0.0	0.0	0.0	0.0
A	32794	Glencoe Gardens S106 Pos Works	23.5	0.0	23.5	0.0	0.0	0.0	0.0
A	32796	Bardsey Outdoor Gym	10.0	0.0	10.0	0.0	0.0	0.0	0.0
B	32797	Beckett Street Cemetery Path Improvements	3.0	0.0	3.0	0.0	0.0	0.0	0.0
A	32798	Alwoodley Village Green(Aka King Ln Rec)	13.4	0.0	13.4	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

Page 36

Recreational Assets

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 17

All Figures are in £000's

Estimated Costs

After

2020/21

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 17	2017/18	2018/19	2019/20	2020/21	After 2020/21
A	32799	Creation Of War Memorial At Garforth	17.3	0.0	17.3	0.0	0.0	0.0	0.0
A	32805	Access Improvements To Stanningley Park	30.5	0.0	30.5	0.0	0.0	0.0	0.0
A	32807	New Park Development At Moortown	300.0	0.0	150.0	150.0	0.0	0.0	0.0
A	32813	Killingbeck Fire Station Landscape Imps	41.8	0.0	41.8	0.0	0.0	0.0	0.0
A	32814	Knowsthorpe Quays Greenspace Imps Works	55.0	0.0	55.0	0.0	0.0	0.0	0.0
A	32816	Garnets Garden & Tunstall Rd Play Area	98.7	0.0	98.7	0.0	0.0	0.0	0.0
A	32829	Scatherd Park Refurb Of Planted Beds	2.8	0.0	2.8	0.0	0.0	0.0	0.0
A	32830	Dartmouth Park Muga S106	126.8	0.0	106.8	20.0	0.0	0.0	0.0
A	32831	Armley & Gots Park Muga S106	158.0	0.0	130.0	28.0	0.0	0.0	0.0
A	32835	Hunslet Moor Knott Garden Imps	55.0	0.0	55.0	0.0	0.0	0.0	0.0
A	32836	Oulton In Bloom Greenspace Imps	3.5	0.0	3.5	0.0	0.0	0.0	0.0
A	32837	Cross Flatts Park Access Imps	40.0	0.0	40.0	0.0	0.0	0.0	0.0
A	32838	Cemetery Road Greenspace Imps	9.3	0.0	9.3	0.0	0.0	0.0	0.0
A	32840	Churwell Park & Daffil Woods S106	15.6	0.0	15.6	0.0	0.0	0.0	0.0
B	32844	Repair Of Wave Wall At Yeadon Tarn	51.1	0.0	51.1	0.0	0.0	0.0	0.0
A	32859	Cabbage Hill Greenspace Imps S106	58.0	0.0	58.0	0.0	0.0	0.0	0.0
A	32866	Trentham Street Pocket Park S106	27.0	0.0	27.0	0.0	0.0	0.0	0.0
A	32868	Rein Park Play Area & Landscape Imps	50.0	0.0	0.0	50.0	0.0	0.0	0.0
A	32870	Cross Flatts Pak Playground Enhancement	80.0	0.0	80.0	0.0	0.0	0.0	0.0
A	32890	Temple Newsam Estate Hlf Bid	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Total Parks And Countryside			12,399.0	6,755.0	4,261.9	1,382.1	0.0	0.0	0.0

Leeds City Council Capital Programme - Investing In Major Infrastructure

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Highways

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 17	All Figures are in £000's				After 2020/21
					2017/18	Estimated Costs		2020/21	
						2018/19	2019/20		
Asset Management									
A	32418	East Leeds Extension - Land Aquisition	2,096.0	1,896.6	0.0	199.4	0.0	0.0	0.0
Total Asset Management			2,096.0	1,896.6	0.0	199.4	0.0	0.0	0.0
Highways									
A	13184	A65 Quality Bus Initiative	21,140.7	20,853.5	2.5	50.0	234.7	0.0	0.0
C	13220	High Royds S278 Junction G	921.0	117.2	10.0	793.8	0.0	0.0	0.0
C	13602	Leeds Grammar School Merger S278	1,478.0	1,457.0	21.0	0.0	0.0	0.0	0.0
C	14013	High Royds Junction A C E F S278	2,348.0	2,348.0	0.0	0.0	0.0	0.0	0.0
A	16747	East Leeds Orbital Road (Elor)	105,730.0	3,015.2	1,171.2	1,531.0	45,196.0	46,095.0	8,721.6
A	16969	Highways To Health 1 East To West	1,604.2	0.0	0.0	1,604.2	0.0	0.0	0.0
A	16969	CCA Cycle City Ambition 1 East To West	26,780.8	25,855.9	924.9	0.0	0.0	0.0	0.0
A	16969	MON Cycle City Ambition 1 Monitoring & Eval	69.1	69.1	0.0	0.0	0.0	0.0	0.0
A	28950	East Leeds Link M1-A1 Motorway Link	31,461.9	31,131.3	9.1	0.0	321.5	0.0	0.0
B	32059	Principal Bridge Inspections Residual	354.3	354.3	0.0	0.0	0.0	0.0	0.0
B	32061	Bridges Assessments Rseidual	152.3	152.3	0.0	0.0	0.0	0.0	0.0
B	32062	Principal Ret Wall Inspections	12.8	12.8	0.0	0.0	0.0	0.0	0.0
B	32064	Milford Place Footbridge (L2041)	76.3	76.3	0.0	0.0	0.0	0.0	0.0
B	32276	Principal (Ret Wall) Inspections 2015/16	46.5	46.5	0.0	0.0	0.0	0.0	0.0
B	32277	Special Bridge Inspections 2015/16	117.7	117.7	0.0	0.0	0.0	0.0	0.0
B	32279	Structural Assessments 2015/16	167.1	167.1	0.0	0.0	0.0	0.0	0.0
B	32280	Retaining Wall Data Collection 2015/16	10.8	10.8	0.0	0.0	0.0	0.0	0.0
B	32281	Planned Bridges Maintenance 2015/16	200.7	200.7	0.0	0.0	0.0	0.0	0.0
B	32290	Minor Works 2015/16	124.0	124.0	0.0	0.0	0.0	0.0	0.0
A	32408	CCA Cycle City Ambition 2 City Centre & Er	7,040.0	1,397.6	2,642.4	3,000.0	0.0	0.0	0.0
A	32408	MON Cycle City Ambition 2 Monitoring & Eval	10.0	8.2	1.8	0.0	0.0	0.0	0.0
A	32448	ALL Elor - Outer Ring Rd Junction Imps	408.0	138.2	125.8	144.0	0.0	0.0	0.0
A	32448	HAR Elor - Outer Ring Rd - Harrogate Rd Junc	6,664.0	157.9	1,606.1	4,900.0	0.0	0.0	0.0
A	32448	KIN Elor - Outer Ring Rd - King Ln Junc Imp	264.0	90.9	23.1	150.0	0.0	0.0	0.0
A	32448	ROU Elor - Outer Ring Rd - Roundhay Park Ln	6,664.0	107.2	1,656.8	4,900.0	0.0	0.0	0.0
A	32856	East Leeds Orbital Road - Land Purchases	15,211.0	0.0	375.0	14,691.0	72.5	72.5	0.0
Total Highways			229,057.2	88,009.7	8,569.7	31,764.0	45,824.7	46,167.5	8,721.6

Leeds City Council Capital Programme - Investing In Major Infrastructure

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Transport

Scheme Title

Cat Scheme

Total
Scheme
Cost

Actual
To
31 Mar 17

All Figures are in £000's
Estimated Costs
2017/18
2018/19
2019/20
2020/21

After
2020/21

Highways

A	16914	Kirkstall Forge Leeds Rail Growth	10,300.0	9,730.9	414.0	155.1	0.0	0.0	0.0
A	32673	Leeds Public Transport Investment	108,382.6	0.0	1,640.0	25,860.0	36,000.0	44,882.6	0.0
A	32673	BUS Leeds Bus Station Exit Improvements	360.0	0.0	360.0	0.0	0.0	0.0	0.0
A	32673	DES Leeds Public Transport - Design / Set Up	47.9	47.9	0.0	0.0	0.0	0.0	0.0
A	32673	SPR Stourton Park And Ride	141.7	141.7	0.0	0.0	0.0	0.0	0.0
Total Highways			119,232.2	9,920.5	2,414.0	26,015.1	36,000.0	44,882.6	0.0

Leeds City Council Capital Programme - Investing In Major Infrastructure

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Flood Alleviation
Scheme Title

Cat Scheme

Total
Scheme
Cost

Actual
To
31 Mar 17

All Figures are in £000's
Estimated Costs
2017/18
2018/19
2019/20
2020/21

After
2020/21

Highways

A	16328		Ramsden Street Kippax Flood Alleviation	285.0	222.2	12.8	50.0	0.0	0.0	0.0
A	16557		Flood Alleviation - Parent Scheme	4,210.0	0.0	0.0	4,210.0	0.0	0.0	0.0
A	16557	CON	Flood Alleviation - Principle Contract	41,946.0	36,547.4	4,398.6	1,000.0	0.0	0.0	0.0
A	16557	INI	Flood Alleviation Internal Hdc Fees	2,169.0	2,092.6	76.4	0.0	0.0	0.0	0.0
A	16557	INI	FEA Flood Alleviation External Consult Fees	3,874.3	3,311.2	563.1	0.0	0.0	0.0	0.0
A	16557	WOC	Woodlesford Mitigation Works	2,159.5	2,159.5	0.0	0.0	0.0	0.0	0.0
A	16736		Lowther Road - Garforth - Flood Allev	84.5	84.2	0.3	0.0	0.0	0.0	0.0
A	16737		Wortley Beck Flood Alleviation Scheme	750.0	0.0	0.0	0.0	750.0	0.0	0.0
A	16979		Farnley Wood Beck Balancing Lake Ph 2	701.2	0.0	0.0	0.0	701.2	0.0	0.0
A	16982	NFM	Killingbeck Meadows (Nfm)	1,600.0	129.5	174.0	996.5	300.0	0.0	0.0
A	32234		Flood Risk Management Minor Works	505.5	72.7	177.2	255.6	0.0	0.0	0.0
C	32336		Kirkstall Forge Riverbank Walls & Other	836.8	790.8	46.0	0.0	0.0	0.0	0.0
A	32500		Leeds Flood Alleviation Scheme 2	10,000.0	0.0	0.0	3,000.0	3,000.0	4,000.0	0.0
A	32500	DES	Flood Alleviation Scheme 2 - Design	3,000.0	843.9	1,778.4	377.7	0.0	0.0	0.0

Total	Highways			72,121.8	46,254.0	7,226.8	9,889.8	4,751.2	4,000.0	0.0
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Leeds City Council Capital Programme - Investing In Major Infrastructure

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Energy Efficiency & Carbon Reduction Initiatives

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 17

All Figures are in £000's

Estimated Costs

2017/18

2018/19

2019/20

2020/21

After
2020/21

Public Private Partnership Unit

A	16389		Solar Photovoltaic Panels Corporate	321.0	0.0	0.0	0.0	321.0	0.0	0.0
A	16389	COM	Photovoltaic Panels - Committed	1,689.0	1,689.0	0.0	0.0	0.0	0.0	0.0

Total	Public Private Partnership Unit			2,010.0	1,689.0	0.0	0.0	321.0	0.0	0.0
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Sustainable Energy & Climate Change

B	16196		Free Home Insulation Programme	227.4	0.0	100.0	127.4	0.0	0.0	0.0
B	16196	COM	Free Home Insulation - Committed	405.0	405.0	0.0	0.0	0.0	0.0	0.0
B	16196	DEV	Energy Efficiency Proj Dev	75.0	75.0	0.0	0.0	0.0	0.0	0.0
B	16196	ERL	Energy Repayment Loans Lcu	150.0	0.0	100.0	50.0	0.0	0.0	0.0
B	16196	FPF	Fuel Poverty Fund	650.0	476.1	50.0	123.9	0.0	0.0	0.0
B	16196	WWI	Warm Well Homes	280.0	0.0	160.0	120.0	0.0	0.0	0.0
A	32463		District Heating Network	17,750.0	0.0	0.0	12,750.0	5,000.0	0.0	0.0
A	32463	COM	District Heating Network (Com)	3,276.0	0.0	3,276.0	0.0	0.0	0.0	0.0
A	32463	FEE	District Heating Network - Fees	250.0	156.2	93.8	0.0	0.0	0.0	0.0

Total	Sustainable Energy & Climate Change			23,063.4	1,112.3	3,779.8	13,171.3	5,000.0	0.0	0.0
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Leeds City Council Capital Programme - Supporting Service Provision

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Schools				Total Scheme Cost	Actual To 31 Mar 17	All Figures are in £000's				
Cat	Scheme	Scheme Title				Estimated Costs			After 2020/21	
						2017/18	2018/19	2019/20	2020/21	
Learning Places										
A	15822	ROU		Roundhay Sch - Prim Provision Bn 2012	7,219.0	7,079.0	140.0	0.0	0.0	0.0
A	15822	WYK	MOD	Basic Need - Wykebeck Ps Modular	1,175.0	1,175.0	0.0	0.0	0.0	0.0
A	16585	ALB		Allerton Bywater Ps 2014 Ph2 Tbn	2,114.7	2,089.4	1.0	24.3	0.0	0.0
A	16585	ASQ		Asquith Primary Ps 2014 Tbn	2,906.5	2,901.5	5.0	0.0	0.0	0.0
B	16585	ETA	PH3	East Ardsley Ps 2014 Tbn	842.3	829.1	13.2	0.0	0.0	0.0
A	16585	LIT		Little London Ps 2014 Ph3 Tbn	6,616.2	6,516.7	89.5	10.0	0.0	0.0
A	16585	ROB		Robin Hood Ps Basic Need 2014	1,330.1	1,271.3	58.8	0.0	0.0	0.0
A	16585	SLE		Lane End Ps Basic Need 2014	6,897.3	6,896.5	0.8	0.0	0.0	0.0
A	16981	BGE	FUR	2015-16 Bn Bulge Works - F&E Provision	105.6	72.5	13.1	20.0	0.0	0.0
A	16981	BGE	GPS	2015-16 Bn Bulge Works - Gledhow Ps	207.5	172.6	34.9	0.0	0.0	0.0
A	16981	BGE	HWY	2015-16 Bn Bulge Works - Highways Works	137.7	118.6	19.1	0.0	0.0	0.0
A	16981	BGE	MSP	2015-16 Bn Bulge Works - Midd St Philips	126.2	119.8	6.4	0.0	0.0	0.0
A	16981	BRO		Broadgate Ps - Basic Need 2015	2,866.6	2,770.0	96.6	0.0	0.0	0.0
A	16981	CAL		Calverley Ce Ps - Basic Need 2015	2,634.4	2,625.9	8.5	0.0	0.0	0.0
A	16981	FSP		Farsley Springbank Ps Bn 2015	4,469.9	4,406.2	63.7	0.0	0.0	0.0
A	16981	FWR		Farsley Westroyd Ps Bn 2015	2,312.6	2,277.3	35.3	0.0	0.0	0.0
A	16981	GUI		Guiseley Ps Bn 2015	5,423.5	5,290.9	27.7	104.9	0.0	0.0
A	16981	NES		North East Silc West Oak 2015 Tbn	10,187.2	10,176.9	10.3	0.0	0.0	0.0
A	16981	OSW		St. Oswald'S Js Ph2 Bn 2015	1,575.7	1,542.1	33.6	0.0	0.0	0.0
A	16981	PPH		Pudsey Primrose Hill Ps Bn 2015	3,269.4	3,094.4	130.0	45.0	0.0	0.0
A	16981	PSJ		Pudsey St Joseph'S Rc Ps Bn 2015	2,040.4	1,937.8	102.6	0.0	0.0	0.0
A	16981	SLS		South Silc Broomfield 2015 Tbn	4,134.9	4,119.6	15.3	0.0	0.0	0.0
A	32200			Learning Places Future Years Provision	25,000.0	0.0	0.0	17,531.6	7,468.4	0.0
A	32201			Basic Need Programme Risk Fund	7,540.0	0.0	0.0	7,540.0	0.0	0.0
A	32274	BGE	ALL	2016 Bn Bulge Prog - Allerton Ce Ps	489.4	427.9	0.0	61.5	0.0	0.0
A	32274	BGE	AUM	2016 Bn Bulge Prog - St Augustine'S Ps 1	370.5	364.5	6.0	0.0	0.0	0.0
A	32274	BGE	BRA	2016 Bn Bulge Prog - Bramham Ps	440.9	438.7	2.2	0.0	0.0	0.0
A	32274	BGE	BRE	2016 Bn Bulge Prog - Bracken Edge Ps	89.7	0.0	89.7	0.0	0.0	0.0
A	32274	BGE	BRM	2016 Bn Bulge Prog - Bramley Ps	192.7	192.2	0.5	0.0	0.0	0.0
A	32274	BGE	BRU	2016 Bn Bulge Prog - Brudenell Ps	246.4	246.0	0.4	0.0	0.0	0.0
A	32274	BGE	CAR	2016 Bn Bulge Prog - Carr Manor School	698.1	678.1	20.0	0.0	0.0	0.0
A	32274	BGE	CHA	2016 Bn Bulge Prog - Chap Allerton Ps	358.2	357.2	1.0	0.0	0.0	0.0
A	32274	BGE	EAR	2016 Bn Bulge Prog - Early Works	129.8	114.5	15.3	0.0	0.0	0.0
A	32274	BGE	FUR	2016 Bn Bulge Prog - F&E Provision	107.2	82.2	25.0	0.0	0.0	0.0
A	32274	BGE	GRI	2016 Bn Bulge Prog - Grimes Dyke Ps	194.8	183.8	11.0	0.0	0.0	0.0
A	32274	BGE	HIG	2016 Bn Bulge Prog - Highfield Ps	496.7	456.0	40.7	0.0	0.0	0.0
A	32274	BGE	HOV	2016 Bn Bulge Prog - Hovingham Ps	1,122.1	1,102.1	20.0	0.0	0.0	0.0
A	32274	BGE	HUN	2016 Bn Bulge Prog - St Mary'S Ps	361.1	350.5	10.6	0.0	0.0	0.0
A	32274	BGE	LOW	2016 Bn Bulge Prog - Low Road Ps	379.0	374.0	5.0	0.0	0.0	0.0

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A	32274	BGE	MID	2016 Bn Bulge Prog - Middleton Ps	470.6	460.6	10.0	0.0	0.0	0.0	0.0
A	32274	BGE	PAR	2016 Bn Bulge Prog - Parklands Ps	189.1	188.8	0.3	0.0	0.0	0.0	0.0
A	32274	BGE	STB	2016 Bn Bulge Prog - St Bartholomews Ps	486.5	342.6	143.9	0.0	0.0	0.0	0.0
A	32274	BGE	TAL	2016 Bn Bulge Prog - Talbot Ps	808.5	753.3	0.2	55.0	0.0	0.0	0.0
A	32274	BGE	WIN	2016 Bn Bulge Prog - Windmill Ps	326.4	316.4	10.0	0.0	0.0	0.0	0.0
A	32274	BGE	WMB	2016 Bn Bulge Prog - Wigton Moor Ph2	680.7	679.6	1.1	0.0	0.0	0.0	0.0
A	32274	CAS		Castleton Ps - Basic Need 2016	5,636.5	4,624.5	938.8	73.2	0.0	0.0	0.0
A	32274	GLE		Gledhow Ps - Basic Need 2016	5,300.0	5,171.5	128.5	0.0	0.0	0.0	0.0
A	32274	HOL		Hollybush Ps - Basic Need 2016	4,000.0	2,049.5	1,860.5	90.0	0.0	0.0	0.0
A	32450	BEE		Beecroft Ps - Basic Need 2017	3,000.0	2.7	220.6	2,776.7	0.0	0.0	0.0
A	32450	BGE	ALL	2017 Bn Bulge Prog - Allerton Ce Ps	372.9	0.0	258.3	114.6	0.0	0.0	0.0
A	32450	BGE	BRA	2017 Bn Bulge Prog - Bramham Ps	299.5	0.0	299.5	0.0	0.0	0.0	0.0
A	32450	BGE	GRI	2017 Bn Bulge Prog - Grimes Dyke Ps	109.8	0.0	86.7	23.1	0.0	0.0	0.0
A	32450	BGE	IHM	2017 Bn Bulge Prog - Immaculate Heart	189.3	0.0	189.3	0.0	0.0	0.0	0.0
A	32450	BGE	MAL	2017 Bn Bulge Prog - Moor Allerton Hall	437.1	0.0	397.0	40.1	0.0	0.0	0.0
A	32450	BGE	PVA	2017 Bn Bulge Prog - Park View Academy	18.9	0.0	18.9	0.0	0.0	0.0	0.0
A	32450	BGE	STB	2017 Bn Bulge Prog - St Bartholomew Ce P	261.2	0.0	221.2	40.0	0.0	0.0	0.0
A	32450	BGE	TAL	2017 Bn Bulge Prog - Talbot Ps	199.8	0.0	179.8	20.0	0.0	0.0	0.0
A	32450	BRA		Bramley Ps - Basic Need 2017	3,820.5	329.3	3,296.2	195.0	0.0	0.0	0.0
A	32450	BRU		Brudenell Ps - Basic Need 2017	222.3	161.1	61.2	0.0	0.0	0.0	0.0
A	32450	BRU	PH1	Brudenell Ps Phase 1 - Bn 2017	1,076.8	0.0	951.8	125.0	0.0	0.0	0.0
A	32450	BRU	PH2	Brudenell Ps Phase 2 - Bn 2017	1,050.9	0.0	603.9	447.0	0.0	0.0	0.0
A	32450	CHS		Cockburn School - Bn 2017	1,317.3	0.0	1,317.3	0.0	0.0	0.0	0.0
A	32450	COT		Cottingley Primary Academy - Bn 2017	2.1	1.8	0.3	0.0	0.0	0.0	0.0
A	32450	GRE		Greenside Ps - Basic Need 2017	4,200.0	61.6	537.2	3,360.4	240.8	0.0	0.0
A	32450	HAW		Hawksworth Wood Ps - Basic Need 2017	1,991.6	145.8	100.0	1,690.8	55.0	0.0	0.0
A	32450	HAW	EXP	Hawksworth Wood Ps Expansion - Bn 2017	158.4	8.4	145.0	5.0	0.0	0.0	0.0
A	32450	HAW	REF	Hawksworth Wood Ps Refurb - Bn 2017	1,850.0	14.3	903.5	932.2	0.0	0.0	0.0
A	32450	HOV		Hovingham Ps - Basic Need 2017	5,000.0	373.3	4,326.7	300.0	0.0	0.0	0.0
A	32450	HSM		Hunslet St Mary'S Ps - Basic Need 2017	1,827.8	196.0	1,466.8	165.0	0.0	0.0	0.0
A	32450	IVE		Iveson Ps - Basic Need 2017	100.0	29.9	70.1	0.0	0.0	0.0	0.0
A	32450	IVE	PH1	Iveson Ps Phase 1 - Basic Need 2017	1,750.0	0.0	560.0	1,190.0	0.0	0.0	0.0
A	32450	IVE	PH2	Iveson Ps Phase 2 - Basic Need 2017	2,000.0	0.0	20.0	1,890.0	90.0	0.0	0.0
A	32450	LOW		Low Road Ps - Basic Need 2017	1,556.7	183.8	1,173.9	199.0	0.0	0.0	0.0
A	32450	PAR		Park Spring Ps - Basic Need 2017	4,900.0	1,078.4	3,731.7	89.9	0.0	0.0	0.0
A	32450	ROU	PH1	Roundhay School Ph1 - Bn 2017	1,600.0	1,561.1	7.5	31.4	0.0	0.0	0.0
A	32450	ROU	PH2	Roundhay School Ph2 - Bn 2017	12,150.0	8,169.4	3,780.6	200.0	0.0	0.0	0.0
A	32655	CAR		Carr Manor Community School Bn 2018	5,000.0	2.0	98.0	4,420.0	480.0	0.0	0.0
A	32655	FIE	EAR	Fieldhead Carr Ps Early Wks - Bn 2018	4,442.3	135.3	2,862.1	1,342.9	102.0	0.0	0.0
A	32655	HMP		Hunslet Moor Ps - Basic Need 2018	5,900.0	80.6	1,435.0	4,240.4	144.0	0.0	0.0

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A	32655	SHA	Shakespeare Ps - Basic Need 2018	11,585.1	264.1	6,961.0	4,206.5	153.5	0.0	0.0
A	32737	FEA	Fearnville Secondary Basic Need 2019	75.0	7.2	67.8	0.0	0.0	0.0	0.0
A	32738		Basic Need Grant 19-20	15,652.0	0.0	0.0	3,023.9	12,628.1	0.0	0.0
A	32739		Send Special Provision Fund Allocations	3,237.1	0.0	0.0	1,079.0	1,079.0	1,079.1	0.0
A	32783		Cil Strategic Fund Allocations	685.4	0.0	685.4	0.0	0.0	0.0	0.0
Total Learning Places				222,747.4	100,243.7	41,280.4	57,703.4	22,440.8	1,079.1	0.0
Capital Maintenance										
A	32735		Benton Park Hs Development Works	321.1	71.1	250.0	0.0	0.0	0.0	0.0
Total Capital Maintenance				321.1	71.1	250.0	0.0	0.0	0.0	0.0
Other Education Schemes										
A	13372	WKS	Authority Works Bsf Ph2	1,249.6	0.0	0.0	0.0	1,249.6	0.0	0.0
A	13373	MSM	Mount St Mary'S Bsf Ph3	14,761.8	14,611.8	150.0	0.0	0.0	0.0	0.0
A	13373	MSM FIR	Mt St Mary'S Fire Strategy Works	56.5	6.7	5.0	44.8	0.0	0.0	0.0
A	32401	APP BLA	Blackgates Ps Access Works	10.9	2.9	8.0	0.0	0.0	0.0	0.0
A	32401	APP COR	Corpus Christi Rc Ps Access Works	41.3	0.0	41.3	0.0	0.0	0.0	0.0
A	32401	APP HUC	Hunslet Carr Ps Access Works	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	32569	APP BRA	Bramham Ps Access Works	3.5	0.0	3.5	0.0	0.0	0.0	0.0
A	32569	APP BRM	Burmantofts Nursery Access Works	2.0	0.0	2.0	0.0	0.0	0.0	0.0
A	32569	APP BUR	Burley Children'S Centre Access Works	4.6	0.0	4.6	0.0	0.0	0.0	0.0
A	32569	APP CHA	Chapel Allerton Ps Access Works	37.4	0.0	37.4	0.0	0.0	0.0	0.0
A	32569	APP HRD	Herd Farm Access Works	3.6	0.0	3.6	0.0	0.0	0.0	0.0
A	32569	APP MAR	St Margaret'S Ce Ps Access Works	6.0	0.0	6.0	0.0	0.0	0.0	0.0
A	32569	APP PBR	Pudsey Bolton Royd Ps Access Works	2.9	0.0	2.9	0.0	0.0	0.0	0.0
A	32569	APP RSP	Rawdon St Peter'S Ce Ps Access Works	3.6	0.0	3.6	0.0	0.0	0.0	0.0
A	32569	APP STH	St Theresa'S Rc Ps Access Works	2.4	0.0	2.4	0.0	0.0	0.0	0.0
A	32569	APP STR	Strawberry Fields Ps Access Works	3.2	0.0	3.2	0.0	0.0	0.0	0.0
A	32569	APP TRA	Tranmere Park Ps Access Works	4.3	0.0	4.3	0.0	0.0	0.0	0.0
A	32569	APP WES	Westbrook Lane Ps Access Works	5.2	0.0	5.2	0.0	0.0	0.0	0.0
A	32846		Schools Access Works Programme 17/18	24.3	0.0	24.3	0.0	0.0	0.0	0.0
A	32846	APP ALL	All Saints Ps Access Works	2.0	0.0	2.0	0.0	0.0	0.0	0.0
A	32846	APP BRO	Broadgate Ps Access Works	2.8	0.0	2.8	0.0	0.0	0.0	0.0
A	32846	APP CAL	Calverley Parkside Ps Access Works	1.7	0.0	1.7	0.0	0.0	0.0	0.0
A	32846	APP CPS	Calverley Parkside Ps Access Works	3.0	0.0	3.0	0.0	0.0	0.0	0.0
A	32846	APP DUC	Ducklings Nursery Access Works	2.4	0.0	2.4	0.0	0.0	0.0	0.0

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A	32846	APP	KER	Kerr Mackie Ps Access Works	12.7	0.0	12.7	0.0	0.0	0.0	0.0
A	32846	APP	MEA	Meadowfield Ps Access Works	11.4	0.0	11.4	0.0	0.0	0.0	0.0
A	32846	APP	MOO	Moortown Ps Access Works	10.4	0.0	10.4	0.0	0.0	0.0	0.0
A	32846	APP	QUE	Queensway Ps Access Works	12.4	0.0	12.4	0.0	0.0	0.0	0.0
A	32846	APP	ROT	Rothwell Victoria Ps Access Works	14.9	0.0	14.9	0.0	0.0	0.0	0.0
A	32846	APP	SHL	Sharp Lane Ps Access Works	3.2	0.0	3.2	0.0	0.0	0.0	0.0
A	32846	APP	STR	Strawberry Fields Ps Access Works	12.3	0.0	12.3	0.0	0.0	0.0	0.0
A	32846	APP	SUM	Summerfield Ps Access Works	10.4	0.0	10.4	0.0	0.0	0.0	0.0
A	32846	APP	VAL	Valley View Ps Access Works	26.1	0.0	26.1	0.0	0.0	0.0	0.0
A	32871			Thorpe Ps Addnl Teaching Accommm	94.0	0.0	50.0	44.0	0.0	0.0	0.0
Total Other Education Schemes					16,447.8	14,621.4	488.0	88.8	1,249.6	0.0	0.0
Support Services											
E	16518			C&F Capital Programme Management	3,571.2	2,213.9	350.0	350.0	350.0	307.3	0.0
Total Support Services					3,571.2	2,213.9	350.0	350.0	350.0	307.3	0.0

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Cat	Scheme					2017/18	2018/19	2019/20	2020/21	2020/21
Asset Management										
B	32689			Relocation Of Med Needs Teaching Service	130.0	0.0	130.0	0.0	0.0	0.0
Total Asset Management					130.0	0.0	130.0	0.0	0.0	0.0
Culture And Sport										
A	16777	SPT	COM	Equipment Sport (Cttid)	389.9	356.6	33.3	0.0	0.0	0.0
Total Culture And Sport					389.9	356.6	33.3	0.0	0.0	0.0
Learning Places										
A	1371	PBN		Primary Bn & Children'S Services	1,973.5	0.0	178.0	1,795.5	0.0	0.0
Total Learning Places					1,973.5	0.0	178.0	1,795.5	0.0	0.0
Other Education Schemes										
A	32457			Semh Reconfiguration Programme	432.4	0.0	0.0	432.4	0.0	0.0
A	32457	EAS		Semh - East Leeds	12,897.1	4,479.0	8,240.1	178.0	0.0	0.0
A	32457	EAS	HIG	Semh - East Leeds - Highways Works	656.1	78.5	488.4	89.2	0.0	0.0
A	32457	NOR		Semh - North Leeds	13,983.4	1,581.8	9,964.3	2,164.5	272.8	0.0
A	32457	SOU		Semh - South Leeds	14,249.1	3,333.7	10,717.1	198.3	0.0	0.0
A	32457	SOU	HIG	Semh - South Leeds - Highways Works	92.0	0.0	9.4	79.6	0.0	3.0
B	32719			Kippax North Academy - Section 106 Works	100.6	0.0	100.6	0.0	0.0	0.0
Total Other Education Schemes					42,410.7	9,473.0	29,519.9	3,142.0	272.8	3.0
Social Care/Youth/Early Years										
D	15381	EQP		Integrated Youth Support Services	45.9	45.8	0.1	0.0	0.0	0.0
A	15629	NEW		Adel Beck Secure Children'S Home	13,207.2	13,205.4	1.8	0.0	0.0	0.0
A	16778			Early Learning For 2 Year Olds	80.2	0.0	0.0	80.2	0.0	0.0
A	16778	BAN		Bankside Nursery (2 Yr Olds)	83.9	46.7	37.2	0.0	0.0	0.0
A	16778	DAI		Daisy Chain Nursery - (2 Year Olds)	134.5	0.0	45.0	89.5	0.0	0.0
A	16778	GIG		Gipton Giggles Nursery (2 Yr Olds)	76.5	66.1	10.4	0.0	0.0	0.0
A	16778	MIK		Micklefield Nursery (2 Year Olds)	54.0	41.5	0.0	12.5	0.0	0.0
B	32210	TOC		Tracking Outcomes For Children Sc&H Fund	1,300.0	46.5	82.5	403.0	393.0	375.0
B	32453			Children'S Homes Refurbishment Works	108.1	0.0	0.0	108.1	0.0	0.0

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Cat	Scheme					2017/18	2018/19	2019/20	2020/21	
B	32453	CRA	Cranmer Bank Children'S Home Refurb.	246.9	238.2	8.7	0.0	0.0	0.0	0.0
B	32453	DEV	Children'S Homes Refurb - Devnt Works	32.2	29.6	2.6	0.0	0.0	0.0	0.0
B	32453	EAS	Easdale Children'S Home Refurb	20.0	0.0	20.0	0.0	0.0	0.0	0.0
B	32453	LUT	Luttrell Cres Children'S Home Refurb.	236.9	0.0	228.9	8.0	0.0	0.0	0.0
B	32453	PIN	Pinfolds Children'S Home Refurbishment	82.5	42.4	40.1	0.0	0.0	0.0	0.0
B	32453	STC	St Catherine'S Drive Ch'S Home Refurb.	231.1	0.0	0.0	231.1	0.0	0.0	0.0
A	32802	ALL	30 Hour Places - Allerton Ce	150.0	0.0	150.0	0.0	0.0	0.0	0.0
A	32802	CLI	30 Hr Places - Cliffe House, Bramhope	86.2	0.0	86.2	0.0	0.0	0.0	0.0
A	32802	MON	30 Hour Places - Montessori Nurtury	307.8	0.0	307.8	0.0	0.0	0.0	0.0
A	32802	PLA	30 Hour Places - Play @ Churwell	67.5	0.0	67.5	0.0	0.0	0.0	0.0
Total Social Care/Youth/Early Years				16,551.4	13,762.2	1,088.8	932.4	393.0	375.0	0.0

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Supporting Older People

Supporting Older People				Total Scheme Cost	Actual To 31 Mar 17	All Figures are in £000's						
Cat	Scheme		Scheme Title			2017/18	2018/19	2019/20	2020/21	After 2020/21		
People With Learning Disabilities												
A	14997	CRO	Cross Gates Community Ld Centre	133.3	131.6	1.7	0.0	0.0	0.0	0.0		
A	14997	PTN	Pottemewton Fulfilling Lives Ctre	952.5	925.1	27.4	0.0	0.0	0.0	0.0		
Total People With Learning Disabilities						1,085.8	1,056.7	29.1	0.0	0.0	0.0	
Services For Older People												
A	15989		Telecare Adult Social Care Parent	300.0	0.0	0.0	300.0	0.0	0.0	0.0		
A	15989	TEL OI7	Telecare Equipment 2017/18	440.6	0.0	440.6	0.0	0.0	0.0	0.0		
A	15989	TEL OI9	Telecare 2019/20	400.0	0.0	0.0	0.0	400.0	0.0	0.0		
A	32666		Day Centres Upgrade	360.0	0.0	360.0	0.0	0.0	0.0	0.0		
A	32667		Community Intermediate Care Homes	250.0	0.0	250.0	0.0	0.0	0.0	0.0		
B	32811		Comm Intermediate Care - Slic & Suffolk	700.0	0.0	700.0	0.0	0.0	0.0	0.0		
A	32824		Telecare Equipment Adults 2020/21	400.0	0.0	0.0	0.0	0.0	400.0	0.0		
A	32869		Frederick Hurdle & Apna Day Centre Refur	130.0	0.0	130.0	0.0	0.0	0.0	0.0		
Total Services For Older People						2,980.6	0.0	1,880.6	300.0	400.0	400.0	0.0
Adults And Health General												
A	16771		Asc Community Capacity Grant	870.5	0.0	0.0	870.5	0.0	0.0	0.0	0.0	
Total Adults And Health General						870.5	0.0	0.0	870.5	0.0	0.0	0.0
Adaptations												
B	32433		Adaptations To Private Homes 2018/19	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	
A	32480		Adaptations To Private Homes 2017/18	459.2	0.0	459.2	0.0	0.0	0.0	0.0	0.0	
A	32625		Adaptations To Private Homes 2019/20	400.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0	
A	32821		Adaptations To Private Homes 2020/21	400.0	0.0	0.0	0.0	0.0	400.0	0.0	0.0	
Total Adaptations						1,659.2	0.0	459.2	400.0	400.0	400.0	0.0
Digital Information Services												
B	32210		Social Care & Health Fund	21,055.2	0.0	0.0	1,053.4	1,701.8	18,300.0		0.0	
D	32210	CAC	Collaboration And Conferencing	184.0	0.0	184.0	0.0	0.0	0.0	0.0	0.0	
D	32210	DWH	Data Warehouse H&C Hub	660.8	0.0	329.7	232.9	98.2	0.0	0.0	0.0	
D	32210	PHR	Person Held Record Roll Out (Bcf)	1,800.0	0.0	340.0	460.0	1,000.0	0.0	0.0	0.0	

Leeds City Council Capital Programme - Supporting Service Provision

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Supporting Older People

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 17

All Figures are in £000's

Estimated Costs

After
2020/21

Cat Scheme			Scheme Title	Scheme Cost	10 31 Mar 17	2017/18	Estimated Costs			Alter 2020/21
A	32612	TRI	Integration With Health - Tribeca House	53.0	37.5	15.5	0.0	0.0	0.0	0.0
Total Digital Information Services				23,753.0	37.5	869.2	1,746.3	2,800.0	18,300.0	0.0
Public Health										
B	32662		Residential Rehab & Detox Services	577.1	35.0	542.1	0.0	0.0	0.0	0.0
Total Public Health				577.1	35.0	542.1	0.0	0.0	0.0	0.0
Strategic Housing Partnerships										
E	1486		Disabled Facilities Grants	82,515.1	74,898.2	7,543.0	0.0	0.0	73.9	0.0
B	98040		Disabled Facilities Grants	23,199.0	0.0	645.0	7,518.0	7,518.0	7,518.0	0.0
Total Strategic Housing Partnerships				105,714.1	74,898.2	8,188.0	7,518.0	7,518.0	7,591.9	0.0

Leeds City Council Capital Programme - Supporting Service Provision

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Environment & Waste

Scheme Title

Cat Scheme

Total
Scheme
Cost

Actual
To
31 Mar 17

All Figures are in £000's
Estimated Costs
2017/18 2018/19 2019/20 2020/21

After
2020/21

Strategic Housing Partnerships

A	16807		Travellers Site Grant Uncommitted	939.6	0.0	0.0	0.0	939.6	0.0	0.0
A	16807	KID	Kidacre Travellers Site	918.3	4.9	913.4	0.0	0.0	0.0	0.0
A	16807	MOD	Cottingley G&T Site Modernisation	1,034.5	1,034.5	0.0	0.0	0.0	0.0	0.0
Total Strategic Housing Partnerships				2,892.4	1,039.4	913.4	0.0	939.6	0.0	0.0

Waste Management

A	12079		East Leeds Household Waste Site	1,723.8	1,682.4	41.4	0.0	0.0	0.0	0.0
A	12160		Middleton Broom Landfill Site	130.3	115.5	0.0	0.0	14.8	0.0	0.0
B	12594	COM	Bin Replacement Programme	8,361.7	6,775.7	466.0	366.0	373.0	381.0	0.0
B	12594	LIT	Street Litter Bins	122.8	122.8	0.0	0.0	0.0	0.0	0.0
B	12594	LIT	CTY Litter Bins City	67.1	38.7	9.0	9.0	10.4	0.0	0.0
B	12594	LIT	EAS Litter Bins East	101.3	71.1	9.0	9.0	12.2	0.0	0.0
B	12594	LIT	SOU Litter Bins South	137.5	101.5	9.0	9.0	9.0	9.0	0.0
B	12594	LIT	WES Litter Bins West	105.3	69.3	9.0	9.0	18.0	0.0	0.0
B	12594	RIP	Recycling Imp Plan - Sort	472.6	302.5	58.1	112.0	0.0	0.0	0.0
A	14236	WEE	OO7 Litter Bins	1.0	1.0	0.0	0.0	0.0	0.0	0.0
B	14261		Roll Out Of Garden Expansion	3,527.0	3,270.3	0.0	256.7	0.0	0.0	0.0
B	15602		Food Waste Bin Pilot	205.4	182.8	0.0	22.6	0.0	0.0	0.0
A	16169	COM	Kirkstall Hwss Tfl & Refurbishment	5,180.3	4,861.0	319.3	0.0	0.0	0.0	0.0
A	32223		Energy From Waste Plant Contributions	30,000.0	30,000.0	0.0	0.0	0.0	0.0	0.0
A	32782		Waste Depot Development	3,359.0	0.0	0.0	3,289.7	69.3	0.0	0.0
A	32782	FEE	Waste Depot Fees	651.5	0.0	120.0	531.5	0.0	0.0	0.0
Total Waste Management				54,146.6	47,594.6	1,040.8	4,614.5	506.7	390.0	0.0

Leeds City Council Capital Programme - Supporting Service Provision

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Affordable Housing

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 17

All Figures are in £000's

Estimated Costs

After
2020/21

Cat Scheme

2017/18

2018/19

2019/20

2020/21

Strategic Housing Partnerships

A	15727		Energy Efficiency - Rhb	29.7	0.0	0.0	0.0	29.7	0.0	0.0
A	16043	CP1	Cpo 5 Sholebroke Ave	220.5	203.6	0.0	0.0	16.9	0.0	0.0
A	16043	CP2	Cpo 19 Fewston Avenue	60.5	2.8	0.0	0.0	57.7	0.0	0.0
A	16043	CP3	Cpo 11 Lowther Street	59.1	46.1	0.0	0.0	13.0	0.0	0.0
A	16043	ES1	Enforced Sale - 36 Richardson Rd	30.0	28.2	0.0	0.0	1.8	0.0	0.0
E	16796		Equity Loan To Vulnerable Households	2,000.0	338.7	61.3	300.0	300.0	300.0	700.0
A	16962	CPO	Leeds Empty Properties Cpos	346.8	67.4	49.4	50.0	50.0	130.0	0.0
A	16962	CPO	OO1 Cpo 89 Cross Green Lane	39.6	39.6	0.0	0.0	0.0	0.0	0.0
A	16962	CPO	OO2 Cpo 40 Hillcrest View	68.0	65.3	2.7	0.0	0.0	0.0	0.0
A	16962	CPO	OO4 Cpo 54 Brander Avenue	41.5	41.5	0.0	0.0	0.0	0.0	0.0
A	16962	LEH	Leeds Empty Homes Loans	540.0	70.0	50.0	50.0	50.0	320.0	0.0
A	16962	LEH	CRE Leeds Empty Homes Lcu Loans	200.0	200.0	0.0	0.0	0.0	0.0	0.0
A	16962	LEP	Empty Homes Leeds Empties Partnership	675.0	375.0	100.0	100.0	100.0	0.0	0.0
A	16962	LTC	Localities Team Capitalisation	2,836.0	1,475.0	400.0	400.0	400.0	161.0	0.0
A	32888		New Supply Supported Housing Loans	3,030.0	0.0	0.0	3,030.0	0.0	0.0	0.0
Total Strategic Housing Partnerships				10,176.7	2,953.2	663.4	3,930.0	1,019.1	911.0	700.0

Leeds City Council Capital Programme - Investing In New Technology

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Client Management Systems

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 17

All Figures are in £000's

Estimated Costs

2017/18

2018/19

2019/20

2020/21

After
2020/21

Cat Scheme

Highways

A	32183	Traffic Counting Equipment Residual	38.0	37.5	0.5	0.0	0.0	0.0	0.0
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Total	Highways		38.0	37.5	0.5	0.0	0.0	0.0	0.0
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Equipment/Ict/Vehicles

A	32602	C&F Case Management System Phase 2	488.0	286.3	55.0	96.7	50.0	0.0	0.0
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Total	Equipment/Ict/Vehicles		488.0	286.3	55.0	96.7	50.0	0.0	0.0
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Corporate Property Management

A	16817	Property Maintenance Software Package	750.0	742.5	7.5	0.0	0.0	0.0	0.0
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Total	Corporate Property Management		750.0	742.5	7.5	0.0	0.0	0.0	0.0
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Customer Access

D	16499	WMS	Integrated Waste Management System	946.0	886.1	34.9	25.0	0.0	0.0	0.0
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D	32202		Customer Access Programme Ph 2	4,866.2	1,493.9	1,025.2	1,100.0	700.0	547.1	0.0
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Total	Customer Access			5,812.2	2,380.0	1,060.1	1,125.0	700.0	547.1	0.0
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Car Parking Services

D	32139		Parking Services Hardware And Software P	12.1	12.1	0.0	0.0	0.0	0.0	0.0
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Total	Car Parking Services			12.1	12.1	0.0	0.0	0.0	0.0	0.0
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Parks And Countryside

D	32145		Grounds Maintenance It System	378.0	227.7	150.3	0.0	0.0	0.0	0.0
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Total	Parks And Countryside			378.0	227.7	150.3	0.0	0.0	0.0	0.0
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Leeds City Council Capital Programme - Investing In New Technology

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Core ICT Infrastructure

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 17

All Figures are in £000's

Estimated Costs

2017/18

2018/19

2019/20

2020/21

After
2020/21

Digital Information Services

A	32003	ASC	Asc It Equipment- Tablets & Smartphones	132.4	53.4	79.0	0.0	0.0	0.0	0.0
D	32176		Adults & Health - Digital Transformation	1,348.8	0.0	300.0	632.5	416.3	0.0	0.0
D	32176	SCS	Adults - Digital Transform Staff Costs	303.2	179.6	123.6	0.0	0.0	0.0	0.0
A	32551		Asc Reablement Staff Rostering Sys	78.0	0.0	0.0	78.0	0.0	0.0	0.0

Total	Digital Information Services			1,862.4	233.0	502.6	710.5	416.3	0.0	0.0
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Digital And Information Services

A	12090		Ict Developments Equipment Fund	57.5	0.0	0.0	0.0	57.5	0.0	0.0
D	16976		Web & Insite Development	335.4	0.0	0.0	135.4	100.0	100.0	0.0
D	32194		Ict Essential Services Prog 2017/18	5,440.1	0.0	5,440.1	0.0	0.0	0.0	0.0
D	32268		Integrated Digital Care Record	1,350.0	1,145.9	204.1	0.0	0.0	0.0	0.0
D	32427		Ict Essential Services Prog 2018/19	5,900.0	0.0	0.0	5,900.0	0.0	0.0	0.0
D	32552		Esp Discovery & Cleanse Edrm	450.0	131.8	152.1	66.1	100.0	0.0	0.0
D	32623		Ict Essential Services Prog 2019/20	4,100.0	0.0	0.0	0.0	4,100.0	0.0	0.0
D	32819		Ict Essential Services Prog 2020/21	4,100.0	0.0	0.0	0.0	0.0	4,100.0	0.0
D	32885		Computer Applications Refresh	10,000.0	0.0	0.0	2,000.0	4,000.0	4,000.0	0.0
A	32887		Apex Data Centre Tier Iii Upgrade	465.0	0.0	465.0	0.0	0.0	0.0	0.0

Total	Digital And Information Services			32,198.0	1,277.7	6,261.3	8,101.5	8,357.5	8,200.0	0.0
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Civic Enterprise Leeds

B	16191		Traded Services Equipment	75.2	45.5	29.7	0.0	0.0	0.0	0.0
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Total	Civic Enterprise Leeds			75.2	45.5	29.7	0.0	0.0	0.0	0.0
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Leeds City Council Capital Programme - Investing In New Technology

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Business Efficiency / Spend to Save Schemes

All Figures are in £000's

Business Efficiency / Spend to Save Schemes			Total Scheme Cost	Actual To 31 Mar 17	All Figures are in £000's				
Cat	Scheme	Scheme Title			Estimated Costs			After 2020/21	
					2017/18	2018/19	2019/20	2020/21	
		Leeds Building Services							
D	32624	Technology Suite Lbs Total Mobile	486.0	152.3	286.5	47.2	0.0	0.0	0.0
Total	Leeds Building Services		486.0	152.3	286.5	47.2	0.0	0.0	0.0

Leeds City Council Capital Programme - Investing In New Technology

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New Technology in Schools

New Technology in Schools				Total Scheme Cost	Actual To 31 Mar 17	All Figures are in £000's				
Cat	Scheme	Scheme Title	Estimated Costs			After 2020/21				
						2017/18	2018/19	2019/20	2020/21	
Other Education Schemes										
A	14320	PRI	Bsf Wave 1 lct - D&B Sch - Priesthorpe	562.9	555.3	7.6	0.0	0.0	0.0	0.0
Total Other Education Schemes				562.9	555.3	7.6	0.0	0.0	0.0	0.0
Digital And Information Services										
D	32884		Local Full Fibre Network Bids	21,600.0	0.0	0.0	4,000.0	10,100.0	7,500.0	0.0
Total Digital And Information Services				21,600.0	0.0	0.0	4,000.0	10,100.0	7,500.0	0.0

Leeds City Council Capital Programme - Supporting The Leeds Economy

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Cultural Infrastructure

Cultural Infrastructure				Total Scheme Cost	Actual To 31 Mar 17	All Figures are in £000's				
Cat	Scheme	Scheme Title				Estimated Costs			After 2020/21	
						2017/18	2018/19	2019/20	2020/21	2020/21
Asset Management										
A	13307	OFF	Arena Off Site Works	1,257.0	1,247.9	0.0	9.1	0.0	0.0	0.0
A	13307	WHL	Woodhouse Lane Car Park (Arena)	5,660.0	5,652.3	7.7	0.0	0.0	0.0	0.0
E	32615		34- 40 New Briggate Regeneration	750.0	0.0	100.0	350.0	300.0	0.0	0.0
Total Asset Management				7,667.0	6,900.2	107.7	359.1	300.0	0.0	0.0
Culture And Sport										
A	1368	COM	City Varieties - Main Scheme	8,759.1	8,738.9	20.2	0.0	0.0	0.0	0.0
A	16456		Big Screen - Millennium Square	290.0	283.1	6.9	0.0	0.0	0.0	0.0
A	32019	COM	West Yorks Playhouse Refurbishment Wks	13,040.0	0.0	400.0	10,100.0	2,540.0	0.0	0.0
A	32019	DES	Wyp - Design Brief Stage 2	960.0	413.4	546.6	0.0	0.0	0.0	0.0
A	32238		Grand Theatre Shops	250.0	0.0	100.0	150.0	0.0	0.0	0.0
A	32549	COM	Grand Theatre Committed Works	3,200.0	1,825.4	1,374.6	0.0	0.0	0.0	0.0
A	32891		Grand Theatre Feasibility	20.0	0.0	20.0	0.0	0.0	0.0	0.0
A	32892		Hyde Park Picture House	282.3	0.0	0.0	282.3	0.0	0.0	0.0
Total Culture And Sport				26,801.4	11,260.8	2,468.3	10,532.3	2,540.0	0.0	0.0
Corporate Property Management										
B	13958	TNH	Temple Newsam House	119.3	117.2	2.1	0.0	0.0	0.0	0.0
Total Corporate Property Management				119.3	117.2	2.1	0.0	0.0	0.0	0.0
Parks And Countryside										
A	16504	AQU	Refurbishment Of Aquarium	165.7	165.0	0.7	0.0	0.0	0.0	0.0
Total Parks And Countryside				165.7	165.0	0.7	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Supporting The Leeds Economy

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City Centre Infrastructure

City Centre Infrastructure				Total Scheme Cost	Actual To 31 Mar 17	All Figures are in £000's				
Cat	Scheme	Scheme Title	Estimated Costs				After 2020/21			
						2017/18	2018/19	2019/20	2020/21	
Asset Management										
A	16386		Elland Road Grant	500.0	0.0	0.0	0.0	500.0	0.0	0.0
C	16685	ATC	Acquisition Of Eastgate & Harewood Cpo	10,605.0	10,355.0	100.0	150.0	0.0	0.0	0.0
A	16686		Sovereign Square Greenscape	3,574.5	3,324.9	249.6	0.0	0.0	0.0	0.0
A	32226		Holbeck Urban Village Connectivity	8.4	0.0	8.4	0.0	0.0	0.0	0.0
A	32226	ART	Public Art Installation On Water Lane	30.0	7.9	22.1	0.0	0.0	0.0	0.0
A	32226	NRR	Nineveh Rd Construction Of Ped Crossings	111.2	19.0	92.2	0.0	0.0	0.0	0.0
A	32226	WAA	Water Lane Construction Ped Crossing	136.8	135.6	1.2	0.0	0.0	0.0	0.0
E	32449		Engine House Grant Agreement	150.0	0.0	0.0	150.0	0.0	0.0	0.0
A	32664		Landmark Court Building Survey	2.8	0.0	2.8	0.0	0.0	0.0	0.0
A	32669	FEA	Vg2 / Mabgate/ Qhill Connectivity	200.0	0.0	20.0	0.0	180.0	0.0	0.0
A	32676		Sovereign Street Footbridge	175.0	0.0	175.0	0.0	0.0	0.0	0.0
A	32804		Quarry Hill Gateway Court	1,865.6	0.0	250.0	1,143.0	472.6	0.0	0.0
Total Asset Management				17,359.3	13,842.4	921.3	1,443.0	1,152.6	0.0	0.0
Economic Development										
A	16494		Logic Leeds Spine Road (Ent Zone)	2,500.0	1,365.8	200.0	934.2	0.0	0.0	0.0
A	16500	EAS	Eastgate Development	885.0	0.0	885.0	0.0	0.0	0.0	0.0
A	16811		Kirkgate Market Strategy Parent	2,179.8	0.0	179.8	1,000.0	1,000.0	0.0	0.0
A	16811	COM	Kirkgate Market -Main Refurbishment Work	13,112.7	13,091.0	21.7	0.0	0.0	0.0	0.0
A	16811	DES	Kirkgate Mkt Design Fees	1,151.2	1,083.2	68.0	0.0	0.0	0.0	0.0
A	16811	FHE	Market Food Hall Enhancements	100.0	0.0	0.0	100.0	0.0	0.0	0.0
A	16811	GRA	Kirkgate Market Grant Loan & Fitout	287.0	284.9	2.1	0.0	0.0	0.0	0.0
A	16812		George Street Strategy	99.0	0.0	99.0	0.0	0.0	0.0	0.0
A	16812	COM	Design & Strip Out Wks & Compensation	201.0	0.0	201.0	0.0	0.0	0.0	0.0
A	32020	CNX	Thornes Farm Connex 45	664.6	660.2	4.4	0.0	0.0	0.0	0.0
A	32020	LGC	Logic Leeds Aire Valley Ent Zone - Muse	9,214.5	9,132.0	82.5	0.0	0.0	0.0	0.0
A	32020	TEM	Temple Green	5,385.4	5,287.9	97.5	0.0	0.0	0.0	0.0
A	32056		Merrion Street East Pedestrianisation	90.0	86.6	3.4	0.0	0.0	0.0	0.0
A	32219		South Bank Connectivity Improvements	20.0	0.0	20.0	0.0	0.0	0.0	0.0
A	32219	LEG	Legibility - Signage In Southbank Area	30.0	1.0	29.0	0.0	0.0	0.0	0.0
A	32236		City Centre Enhancements	112.1	0.0	0.0	112.1	0.0	0.0	0.0
A	32236	BON	Bond Court Enhancements	10.0	7.0	3.0	0.0	0.0	0.0	0.0
A	32236	CHA	Chancellor Court Seating Remodel	10.0	8.2	1.8	0.0	0.0	0.0	0.0
A	32236	CKR	Pop Up Park Cookridge Street	26.0	20.5	5.5	0.0	0.0	0.0	0.0
A	32236	GKS	Greek Street - Temporary Street Cafe	30.0	8.5	21.5	0.0	0.0	0.0	0.0
A	32236	LEG	Legibility - Various City Signage	192.0	126.9	65.1	0.0	0.0	0.0	0.0
A	32236	LWS	Installation Of "Legs Walking" Sculpture	6.6	0.0	6.6	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Supporting The Leeds Economy

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City Centre Infrastructure

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 17

All Figures are in £000's

Estimated Costs

2017/18

2018/19

2019/20

2020/21

After
2020/21

A	32236	MER	Merrion St East Lighting	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	32236	PHP	Park Here & Play Pop Up Park	59.5	0.0	59.5	0.0	0.0	0.0	0.0
A	32236	PUP	Pop Up Parks - Town Hall & Cookridge St	20.0	0.0	7.0	13.0	0.0	0.0	0.0
A	32236	THC	Town Hall & Cookridge St Pop Up Parks	18.5	0.0	18.5	0.0	0.0	0.0	0.0
A	32236	VAR	Various New Public Realm Projects	52.6	0.0	52.6	0.0	0.0	0.0	0.0
A	32237		City Square Feasibility Study	500.0	0.0	100.0	400.0	0.0	0.0	0.0
A	32264		Aire Valley Ez Forward Funding Invest	5,760.0	0.0	0.0	0.0	0.0	5,760.0	0.0
A	32462		Digital Business Incubators (Tech Hub)	3,700.0	70.6	2,629.4	1,000.0	0.0	0.0	0.0
A	32469		European Structural Funds Projects	330.0	0.0	130.0	130.0	70.0	0.0	0.0
A	32472		Transformational Public Realm Strategy	860.4	0.0	110.4	250.0	250.0	250.0	0.0
A	32472	PET	St Peter's Square Feasibility Study	60.0	0.0	60.0	0.0	0.0	0.0	0.0
A	32477		Outdoor Market Refurbishment	150.0	124.0	26.0	0.0	0.0	0.0	0.0
A	32649		Aire Valley Zone Power Supply Fees	70.0	6.6	63.4	0.0	0.0	0.0	0.0
A	32652		Bond Street Ph 2 Pedestrian Zone	85.6	1.4	84.2	0.0	0.0	0.0	0.0
A	32670		Light Neville Street	63.0	0.0	3.0	30.0	30.0	0.0	0.0
A	32670	PH1	Light Neville Street Phase 1 Works	27.0	0.0	27.0	0.0	0.0	0.0	0.0
A	32672		Southbank Infrastructure Connectivity	250.0	0.0	100.0	150.0	0.0	0.0	0.0
A	32879		Southbank Feasib & Hs2 Growth Strategy	200.0	0.0	0.0	200.0	0.0	0.0	0.0

Total	Economic Development			48,518.5	31,366.3	5,472.9	4,319.3	1,350.0	6,010.0	0.0
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Highways

C	32563		Leeds Bus Station (Wyca 100% Funded)	586.9	570.1	2.3	0.0	14.5	0.0	0.0
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Total	Highways			586.9	570.1	2.3	0.0	14.5	0.0	0.0
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Leeds City Council Capital Programme - Supporting The Leeds Economy

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Community Regeneration Schemes

Community Regeneration Schemes					Total Scheme Cost	Actual To 31 Mar 17	All Figures are in £000's				
Cat	Scheme	Scheme Title					Estimated Costs				After 2020/21
							2017/18	2018/19	2019/20	2020/21	
Regeneration											
A	12154	AND		Andrews Street Farsley T&Dc	189.9	189.9	0.0	0.0	0.0	0.0	0.0
A	12154	CHA	THI	Chapeltown Thi Committed Grants	1,539.1	1,022.9	516.2	0.0	0.0	0.0	0.0
A	16275	FWC		First White Cloth Hall (Thi)	2,603.1	118.4	80.7	1,154.0	1,250.0	0.0	0.0
A	16275	GNT		Lower Kirkgate - Grant Payments	1,243.1	110.0	492.2	220.0	420.9	0.0	0.0
A	16275	PUB		Lower Kirkgate Thi Public Realm	69.7	0.0	0.0	35.0	34.7	0.0	0.0
A	16275	PUB	STF	Lwr Kirkgate Public Realm Staff Costs	252.3	29.8	62.4	160.1	0.0	0.0	0.0
A	16663			Town & District Centres Phase 2	100.0	0.0	100.0	0.0	0.0	0.0	0.0
A	16663	DRD		Dewsbury Road T&Dc2	200.0	68.4	131.6	0.0	0.0	0.0	0.0
A	16663	HLN		Harehills Lane T&Dc2	135.9	29.7	106.2	0.0	0.0	0.0	0.0
A	16663	HLN	BEL	Bellbrooks Car Park Hln T&Dc2	64.1	58.3	5.8	0.0	0.0	0.0	0.0
A	16663	KIR		Kirkstall Road T&Dc 2	200.0	55.7	144.3	0.0	0.0	0.0	0.0
A	32786			Localities & Neighbourhood Renewal Prog	5,000.0	0.0	0.0	1,500.0	1,500.0	1,500.0	500.0
A	32842			Grand Quarter Thi Programme	2,500.0	0.0	0.0	1,000.0	1,500.0	0.0	0.0
Total Regeneration					14,097.2	1,683.1	1,639.4	4,069.1	4,705.6	1,500.0	500.0
Strategic Housing Partnerships											
A	16500	CGG		Cross Green Group Repair Ph2,3&4	5,891.1	5,744.0	0.0	0.0	0.0	147.1	0.0
A	16500	HGR		Holbeck Group Repair (Scip)	3,650.0	0.0	1,535.0	1,450.0	0.0	665.0	0.0
Total Strategic Housing Partnerships					9,541.1	5,744.0	1,535.0	1,450.0	0.0	812.1	0.0
Parks And Countryside											
B	83831			Project Support Fund (Groundwork)	1,380.2	1,380.2	0.0	0.0	0.0	0.0	0.0
B	92469			Project Support Fund Parent	280.0	0.0	70.0	70.0	70.0	70.0	0.0
Total Parks And Countryside					1,660.2	1,380.2	70.0	70.0	70.0	70.0	0.0

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Local & Community Assets (SLE)					Total Scheme Cost	Actual To 31 Mar 17	All Figures are in £000's				
Cat	Scheme	Scheme Title		2017/18			Estimated Costs			After 2020/21	
							2018/19	2019/20	2020/21		
Ward Based Initiatives											
A	14236	ADL	Adel & Wharfedale Wbi2	22.7	0.0	0.0	8.0	8.0	6.7	0.0	
A	14236	ALW	Alwoodley Wbi2	16.3	0.0	0.0	5.5	5.5	5.3	0.0	
A	14236	ARD	Ardley & Robin Hood Wbi2	33.7	0.0	0.0	11.0	11.0	11.7	0.0	
A	14236	ARM	Armley Wbi2	2.6	0.0	0.0	0.8	0.9	0.9	0.0	
A	14236	BEE	Beeston & Holbeck Wbi2	40.8	0.0	0.0	13.6	13.6	13.6	0.0	
A	14236	BEE	OO5 Health For All	30.0	0.0	30.0	0.0	0.0	0.0	0.0	
A	14236	BRA	Bramley & Stanningley Wbi2	98.2	0.0	0.0	32.7	32.7	32.8	0.0	
A	14236	BUR	Burmantofts & Richmond Hill Wbi2	43.0	0.0	0.0	14.3	14.3	14.4	0.0	
A	14236	CAL	Calverley & Farsley Wbi2	6.9	0.0	0.0	2.3	2.3	2.3	0.0	
A	14236	CIT	City & Hunslet Wbi2	471.2	0.0	0.0	157.0	157.0	157.2	0.0	
A	14236	CON	Wbi Contingency	0.8	0.0	0.0	0.0	0.0	0.8	0.0	
A	14236	CRO	Crossgates & Whinmoor Wbi2	8.6	0.0	0.0	2.9	2.9	2.8	0.0	
A	14236	FAR	Famley & Wortley Wbi2	84.4	0.0	0.0	28.1	28.1	28.2	0.0	
A	14236	FAR	OZ1 Stonecliffe Place & Drive	2.0	0.0	2.0	0.0	0.0	0.0	0.0	
A	14236	GAR	Garforth & Swillington Wbi2	5.7	0.0	0.0	2.0	2.0	1.7	0.0	
A	14236	GIP	Gipton & Harehills Wbi2	110.6	0.0	0.0	36.8	36.8	37.0	0.0	
A	14236	HAR	Harewood Wbi2	85.1	0.0	0.0	28.3	28.3	28.5	0.0	
A	14236	HDN	Headingley Wbi2	151.9	0.0	0.0	50.6	50.6	50.7	0.0	
A	14236	HOR	Horsforth Wbi2	15.5	0.0	0.0	5.2	5.2	5.1	0.0	
A	14236	HYD	Hyde Park & Woodhouse Wbi2	259.6	0.0	0.0	86.5	86.5	86.6	0.0	
A	14236	KIP	Kippax & Methley Wbi2	12.1	0.0	0.0	4.0	4.0	4.1	0.0	
A	14236	KIR	Kirkstall Wbi2	44.3	0.0	0.0	14.7	14.8	14.8	0.0	
A	14236	MID	Middleton Park Wbi2	16.9	1.5	0.0	5.0	5.0	5.4	0.0	
A	14236	MON	Morley North Wbi2 Schemes	55.1	0.0	0.0	18.3	18.3	18.5	0.0	
A	14236	MOO	Moortown Wbi2	9.9	0.0	0.0	3.3	3.3	3.3	0.0	
A	14236	MOO	OIO Leafield Drive Parking	10.1	0.0	10.1	0.0	0.0	0.0	0.0	
A	14236	MOS	Morley South Wbi2	22.8	0.0	0.0	7.6	7.6	7.6	0.0	
A	14236	OTL	Otley & Yeadon Wbi2	63.3	0.1	0.0	21.1	21.1	21.0	0.0	
A	14236	PUD	Pudsey Wbi2	182.4	0.0	0.0	60.8	60.8	60.8	0.0	
A	14236	ROU	Roundhay Wbi2	8.6	0.0	0.0	2.8	2.9	2.9	0.0	
A	14236	RTH	Rothwell Wbi2	55.2	0.0	0.0	18.4	18.4	18.4	0.0	
A	14236	RTH	OO8 Litter Bin	0.2	0.0	0.2	0.0	0.0	0.0	0.0	
A	14236	TEM	Temple Newsam Wbi2	56.6	0.0	0.0	18.8	18.8	19.0	0.0	
A	14236	WEE	Weetwood Wbi2	66.1	0.0	0.0	22.0	22.0	22.1	0.0	
Total Ward Based Initiatives					2,093.2	1.6	42.3	682.4	682.7	684.2	0.0
Highways											

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Local & Community Assets (SLE)

Local & Community Assets (SLE)					Total Scheme Cost	Actual To 31 Mar 17	All Figures are in £000's				
Cat	Scheme	Scheme Title					Estimated Costs				
							2017/18	2018/19	2019/20	2020/21	
A	14236	HDN	OO4	Ash Road Traffic Regulation (Wbi)	35.6	33.2	2.4	0.0	0.0	0.0	0.0
A	14236	HDN	OO5	Ash Road Closure Tro And Barrier (Wbi)	12.5	8.1	4.4	0.0	0.0	0.0	0.0
Total Highways					48.1	41.3	6.8	0.0	0.0	0.0	0.0
Communities											
A	14236	CAL	OA3	Andrew Square Improvements	11.9	0.0	11.9	0.0	0.0	0.0	0.0
B	14236	MON	OI4	Morley Town Hall	10.2	0.0	10.2	0.0	0.0	0.0	0.0
B	14236	MOS	OI3	Morley Town Hall	6.8	0.0	6.8	0.0	0.0	0.0	0.0
A	16933			Cris Area Wellbeing Inner South	92.5	0.0	0.0	30.8	30.8	30.9	0.0
A	16933	ELL		2 Halos For Zebra Crossing	4.0	0.0	4.0	0.0	0.0	0.0	0.0
B	16933	HCG		Holbeck Cemetery Gates	0.9	0.0	0.9	0.0	0.0	0.0	0.0
B	16933	MCC		Middleton Community Centre Refurb	7.2	0.0	7.2	0.0	0.0	0.0	0.0
A	16934			Cris Area Wellbeing Outer South	89.1	0.0	0.0	29.7	29.7	29.7	0.0
A	16934	MKR		Morley Town Hall Kitchen	2.4	0.0	2.4	0.0	0.0	0.0	0.0
A	16934	MTS		Morley Town Street Sid	1.6	0.0	1.6	0.0	0.0	0.0	0.0
A	16934	SPG		Springhead Park Dementia Garden	10.0	5.7	4.3	0.0	0.0	0.0	0.0
A	16935			Cris Area Wellbeing Outer East	72.7	0.0	0.0	24.1	24.3	24.3	0.0
A	16935	KSP		Kippax Skate Park	1.5	0.0	1.5	0.0	0.0	0.0	0.0
A	16935	MJM		Mark Jones Memorial Bench	1.1	0.0	1.1	0.0	0.0	0.0	0.0
A	16935	MMU		Micklefield Multi Use Games Area	1.5	0.0	1.5	0.0	0.0	0.0	0.0
A	16935	SCC		Swarcliffe Community Centre	0.9	0.0	0.9	0.0	0.0	0.0	0.0
A	16936			Cris Area Wellbeing Inner West	36.7	0.0	0.0	12.2	12.2	12.3	0.0
A	16936	GPM		Gotts Park Mansion	11.8	0.0	11.8	0.0	0.0	0.0	0.0
A	16936	KPP		Kirkstall Pocket Park	19.5	5.9	6.5	7.1	0.0	0.0	0.0
B	16936	RHR		Rainbow House Sensory Room	0.8	0.0	0.8	0.0	0.0	0.0	0.0
B	16936	WLE		West Leeds Eagles Changing Room	1.0	0.0	1.0	0.0	0.0	0.0	0.0
A	16937			Cris Area Wellbeing Inner Nth West	40.6	0.0	0.0	13.5	13.5	13.6	0.0
A	16937	ARA		Arara Headingley Mt	1.3	0.0	1.3	0.0	0.0	0.0	0.0
A	16937	BGA		Bedford Gardens A Frame	1.2	0.0	1.2	0.0	0.0	0.0	0.0
A	16937	CHW		Creative Studios At Chapel Works	1.7	0.0	1.7	0.0	0.0	0.0	0.0
A	16937	HCT		Hindu Charitable Trust	4.4	0.0	4.4	0.0	0.0	0.0	0.0
A	16937	HLA		Hollin Lane Allotments Association	1.4	0.0	1.4	0.0	0.0	0.0	0.0
B	16937	OPR		Opal Roof Renovation	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	16938			Cris Area Wellbeing Outer West	54.8	0.0	0.0	18.2	18.3	18.3	0.0
A	16938	BIN		Grit Bins	1.7	0.0	1.7	0.0	0.0	0.0	0.0
A	16938	FLP		Farsley Lamp Project	3.7	0.0	3.7	0.0	0.0	0.0	0.0
A	16938	VPP		Victoria Park Improvements	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	16939			Cris Area Wellbeing Outer Nth West	78.5	0.0	0.0	26.2	26.2	26.1	0.0

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Local & Community Assets (SLE)

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 17

All Figures are in £000's

Estimated Costs

2017/18

2018/19

2019/20

2020/21

After
2020/21

B	16939	OPA	Opal Welcome In Renovations	5.0	0.0	5.0	0.0	0.0	0.0	0.0
E	16939	RCL	Rawdon Community Library	4.9	0.0	4.9	0.0	0.0	0.0	0.0
A	16940		Cris Area Wellbeing Inner Nth East	43.8	0.0	0.0	14.6	14.6	14.6	0.0
A	16940	HTC	Holy Trinity Church Community Hall	6.0	0.0	6.0	0.0	0.0	0.0	0.0
B	16940	UMC	Refurb Works To Mandela Centre	3.5	0.0	3.5	0.0	0.0	0.0	0.0
A	16941		Cris Area Wellbeing Inner East	99.2	0.0	0.0	33.0	33.1	33.1	0.0
B	16941	BSC	Beckett Street Cemetery	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	16942		Cris Area Wellbeing Outer Nth East	33.3	0.0	0.0	11.1	11.1	11.1	0.0

Total	Communities			789.1	11.6	129.2	220.5	213.8	214.0	0.0
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Community Safety										
A	14236	CAL	O16	Farfield Avenue Cctv	25.5	13.5	12.0	0.0	0.0	0.0

Total	Community Safety			25.5	13.5	12.0	0.0	0.0	0.0	0.0
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Waste Management										
A	14236	BEE	OO1	Hard Standing For Waste Bins Ctgly	15.0	12.6	2.4	0.0	0.0	0.0

Total	Waste Management			15.0	12.6	2.4	0.0	0.0	0.0	0.0
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Parks And Countryside										
A	14236	CAL	OZ3	Dog Bins & Signs The Fairway	0.7	0.0	0.7	0.0	0.0	0.0
B	14236	GIP	OO6	Hovingham Hub Portacabin -Catch Project	103.4	100.5	2.9	0.0	0.0	0.0
A	14236	MID	OO4	Community Garden Scheme	1.3	0.0	1.3	0.0	0.0	0.0
A	14236	PUD	O10	Pudsey In Bloom	2.6	0.0	2.6	0.0	0.0	0.0
B	16941	LGG		Refurbishment To Lindsay Gardens	10.0	0.0	10.0	0.0	0.0	0.0

Total	Parks And Countryside			118.0	100.5	17.5	0.0	0.0	0.0	0.0
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Small Business Support

All Figures are in £000's

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 17	2017/18	Estimated Costs 2018/19	2019/20	2020/21	After 2020/21
Economic Development									
A	32882	Workspace Devt & Investment Fund	600.0	0.0	0.0	200.0	200.0	200.0	0.0
A	32883	Innovation District	150.0	0.0	0.0	75.0	75.0	0.0	0.0
Total Economic Development			750.0	0.0	0.0	275.0	275.0	200.0	0.0

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Strategic Priorities

Cat	Scheme				Scheme Title	Scheme Cost	To 31 Mar 17	2017/18	Estimated Costs			After 2020/21
									2018/19	2019/20	2020/21	
Strategic Priorities												
A	16500	RIF			City Region Revolving Investment Fund	1,860.9	0.0	0.0	1,860.9	0.0	0.0	0.0
A	16500	RIF	COM		Revolving Investment Fund-Committed	4,579.1	2,790.1	1,789.0	0.0	0.0	0.0	0.0
Total Strategic Priorities						6,440.0	2,790.1	1,789.0	1,860.9	0.0	0.0	0.0
Economic Development												
A	16500	BAS			Lower Basinghall Street (Eii)	100.0	77.5	22.5	0.0	0.0	0.0	0.0
Total Economic Development						100.0	77.5	22.5	0.0	0.0	0.0	0.0
Culture And Sport												
B	16794	TDF	EVE		Tour De France Legacy	100.0	77.5	22.5	0.0	0.0	0.0	0.0
Total Culture And Sport						100.0	77.5	22.5	0.0	0.0	0.0	0.0
Digital And Information Services												
A	32231				Smart Cities - Project Development	150.0	14.5	60.0	75.5	0.0	0.0	0.0
Total Digital And Information Services						150.0	14.5	60.0	75.5	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Operational Expenditure

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Vehicles/Equipment				Total Scheme Cost	Actual To 31 Mar 17	All Figures are in £000's				
Cat	Scheme	Scheme Title				2017/18	2018/19	2019/20	2020/21	After 2020/21
Equipment/Ict/Vehicles										
B	32490	Blenheim Ps - 2 New Minibuses		54.0	0.0	54.0	0.0	0.0	0.0	0.0
Total Equipment/Ict/Vehicles				54.0	0.0	54.0	0.0	0.0	0.0	0.0
Leeds Building Services										
B	16990	LBS	Leeds Building Services	161.1	161.1	0.0	0.0	0.0	0.0	0.0
Total Leeds Building Services				161.1	161.1	0.0	0.0	0.0	0.0	0.0
Civic Enterprise Leeds										
B	16506	ENV	WAS	Household Waste Compactor	785.8	634.3	151.5	0.0	0.0	0.0
B	16699	BRZ		Breeze Team Vehicle	52.0	0.0	52.0	0.0	0.0	0.0
B	16946	ALC		Armley Lazer Centre Replacement Vehicle	24.0	0.0	24.0	0.0	0.0	0.0
B	16946	CNS		Cleaning Services	97.6	0.0	97.6	0.0	0.0	0.0
B	16946	ENV	ENA	Environment Action Team	1,164.5	0.0	1,164.5	0.0	0.0	0.0
B	16946	ENV	PRK	Vehicle Replacement Parks & Countryside	575.6	396.1	179.5	0.0	0.0	0.0
B	16946	ENV	REF	Refuse Vehicles	2,555.7	2,518.9	36.8	0.0	0.0	0.0
B	16946	FLT		Fleet Services Replacement Vehicle	85.2	54.8	30.4	0.0	0.0	0.0
B	16946	HIG		Highways Vehicle Replacment	1,652.7	1,461.3	191.4	0.0	0.0	0.0
B	16946	LBS		Leeds Building Services	279.4	167.9	111.5	0.0	0.0	0.0
B	16946	PTS		Passenger Transport Vehicles	2,419.1	2,419.1	0.0	0.0	0.0	0.0
B	16990	CNS		Cleaning Services	126.7	126.7	0.0	0.0	0.0	0.0
B	16990	ENV	REF	E&H Refuse Services	542.5	0.0	542.5	0.0	0.0	0.0
B	16990	ENV	WST	Waste Management	879.4	703.5	175.9	0.0	0.0	0.0
B	16990	HIG		Vehicle Replacement -Highways Department	89.1	45.1	44.0	0.0	0.0	0.0
B	16990	PTS		Passenger Transport	1,288.2	1,273.0	15.2	0.0	0.0	0.0
A	32597			Vehicle Replacement Programme	9,112.1	0.0	0.0	0.0	9,112.1	0.0
B	32631			Vehicle Eco Pro Hire Vehicles	3,000.0	0.0	0.0	1,000.0	2,000.0	0.0
A	32834			Vehicle Replacement Programme	4,742.4	0.0	0.0	0.0	0.0	4,742.4
Total Civic Enterprise Leeds				29,472.0	9,800.7	2,816.8	1,000.0	11,112.1	4,742.4	0.0
Strategic Housing Partnerships										
B	16946	TRA		Travellers Service	13.9	13.9	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Operational Expenditure

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Vehicles/Equipment

Scheme Title

Cat Scheme

Total
Scheme
Cost

Actual
To
31 Mar 17

All Figures are in £000's

Estimated Costs

2017/18

2018/19

2019/20

2020/21

After
2020/21

Total	Strategic Housing Partnerships				13.9	13.9	0.0	0.0	0.0	0.0	0.0
Car Parking Services											
A	32388	Parking Enforcement 11 Vehicles			206.5	156.5	50.0	0.0	0.0	0.0	0.0
Total	Car Parking Services				206.5	156.5	50.0	0.0	0.0	0.0	0.0
Community Safety											
B	16990	ENV	SEC	E&H Security	19.5	19.5	0.0	0.0	0.0	0.0	0.0
Total	Community Safety				19.5	19.5	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Operational Expenditure

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General Capitalisation

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 17

All Figures are in £000's

Estimated Costs

2017/18

2018/19

2019/20

2020/21

After
2020/21

Cat Scheme

Strategic Priorities

B	32198	General Capitalisations 2017/18	4,000.0	0.0	4,000.0	0.0	0.0	0.0	0.0
B	32435	General Capitalisations 2018/19	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0
B	32618	General Capitalisations 2019/20	5,000.0	0.0	0.0	0.0	5,000.0	0.0	0.0
B	32733	Transformational Change To Lcc	5,800.0	2,683.5	3,116.5	0.0	0.0	0.0	0.0
B	32818	General Capitalisations 2020/21	5,000.0	0.0	0.0	0.0	0.0	5,000.0	0.0

Total	Strategic Priorities		24,800.0	2,683.5	7,116.5	5,000.0	5,000.0	5,000.0	0.0
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Central Accounts

A	16138	Capitalisation Of Interest	2,170.0	0.0	670.0	500.0	500.0	500.0	0.0
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Total	Central Accounts		2,170.0	0.0	670.0	500.0	500.0	500.0	0.0
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Finance

B	32199	Capital Prog Management 2017/18	600.0	0.0	600.0	0.0	0.0	0.0	0.0
B	32436	Capital Prog Management 2018/19	600.0	0.0	0.0	600.0	0.0	0.0	0.0
B	32619	Capital Prog Management 2019/20	600.0	0.0	0.0	0.0	600.0	0.0	0.0
B	32820	Capital Prog Management 2020/21	600.0	0.0	0.0	0.0	0.0	600.0	0.0

Total	Finance		2,400.0	0.0	600.0	600.0	600.0	600.0	0.0
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Leeds City Council Capital Programme - Central & Operational Expenditure

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Contingency

Scheme Title

Cat Scheme

Total
Scheme
Cost

Actual
To
31 Mar 17

All Figures are in £000's

Estimated Costs

2017/18

2018/19

2019/20

2020/21

After
2020/21

Strategic Priorities										
A	1371	GEN	Capital Programme General Contingency	6,489.8	0.0	0.0	300.0	300.0	5,889.8	0.0
A	1371	SEM	Capital Programme Specific Emergencies	1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0
Total	Strategic Priorities			7,489.8	0.0	0.0	300.0	300.0	6,889.8	0.0