

# Leeds City Council Capital Programme - Whole Authority

All Figures are in £000's

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	Total Scheme Cost	Actual To 31 Mar 19	2019/20	Estimated Costs			After 31 Mar 23
				2020/21	2021/22	2022/23	

## Improving Our Assets

1	Highways Network & Structures	329,544.1	79,338.1	45,492.9	70,362.7	54,230.4	40,970.0	39,150.0
2	Service Delivery Assets	109,471.4	15,843.8	25,034.8	31,256.5	24,615.6	8,217.3	4,503.4
3	Local & Community Assets (IA)	1,541.1	1,287.5	253.6	0.0	0.0	0.0	0.0
4	Council Housing	863,617.3	169,660.7	97,679.9	154,067.4	155,670.7	143,017.6	143,521.0
5	School Building Improvements	129,733.4	34,319.5	13,858.0	18,749.4	27,657.7	20,570.4	14,578.4
6	Office Buildings & Support Services	93,526.6	84,224.5	6,649.9	1,652.2	1,000.0	0.0	0.0
7	Recreational Assets	47,755.8	2,989.8	4,331.7	20,458.0	18,176.3	1,000.0	800.0

## Investing In Major Infrastructure

8	Highways	218,583.9	83,694.3	23,827.6	46,418.5	44,643.5	20,000.0	0.0
9	Transport	149,648.6	14,651.7	48,547.0	73,768.8	11,681.1	1,000.0	0.0
10	Flood Alleviation	144,262.2	54,188.2	11,008.6	21,019.2	25,646.2	32,150.0	250.0
11	Energy Efficiency & Carbon Reduction Initiatives	74,740.1	17,538.1	11,831.7	35,767.7	9,381.0	221.6	0.0

## Supporting Service Provision

12	Schools	158,892.1	93,188.1	17,559.4	31,441.8	15,710.6	254.3	737.9
13	Supporting Children & Young People	49,316.4	42,804.6	885.1	3,379.6	1,200.0	850.0	197.1
14	Supporting Older People	161,159.5	92,704.9	11,028.7	10,379.7	9,088.0	10,191.7	27,766.5
15	Environment & Waste	23,436.5	18,215.3	1,758.3	3,462.9	0.0	0.0	0.0
16	Affordable Housing	13,568.9	6,908.2	4,832.0	796.0	1,032.7	0.0	0.0

## Investing In New Technology

17	Client Management Systems	7,050.2	5,410.6	510.0	550.0	551.6	0.0	28.0
18	Core ICT Infrastructure	62,917.8	7,789.7	12,357.6	13,334.2	11,560.3	9,285.0	8,591.0
19	Business Efficiency / Spend to Save Schemes	286.4	46.8	239.6	0.0	0.0	0.0	0.0
20	New Technology in Schools	562.9	562.3	0.6	0.0	0.0	0.0	0.0

## Supporting The Leeds Economy

21	Cultural Infrastructure	18,180.8	9,842.7	5,396.6	2,341.5	600.0	0.0	0.0
22	City Centre Infrastructure	50,108.4	26,107.0	4,872.7	13,420.7	5,150.0	558.0	0.0
23	Community Regeneration Schemes	14,408.0	3,971.1	2,102.2	5,076.2	2,918.5	170.0	170.0
24	Local & Community Assets (SLE)	5,785.6	751.3	880.1	2,237.3	638.2	639.1	639.6
25	Strategic Priorities	8,343.9	510.9	571.7	2,740.8	4,520.5	0.0	0.0

## Central & Operational Expenditure

26	Vehicles/Equipment	47,962.8	5,659.4	19,571.9	8,368.2	4,000.0	8,663.3	1,700.0
27	General Capitalisation	99,638.6	13,810.6	16,983.5	16,927.5	15,253.2	17,937.4	18,726.4

# Leeds City Council Capital Programme - Whole Authority

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		Total Scheme Cost	Actual To 31 Mar 19	2019/20	Estimated Costs			After 31 Mar 23
					2020/21	2021/22	2022/23	
Central & Operational Expenditure								
28	Contingency	11,894.4	0.0	0.0	300.0	300.0	300.0	10,994.4
Gross Payments		2,895,937.7	886,019.7	388,065.7	588,276.8	445,226.1	315,995.7	272,353.7
Programmed Schemes		2,895,937.7	886,019.7	388,065.7	588,276.8	445,226.1	315,995.7	272,353.7

# Leeds City Council Capital Programme - Improving Our Assets

## Highways Network & Structures

All Figures are in £000's

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 19	2019/20	Estimated Costs			After 2022/23
						2020/21	2021/22	2022/23	
Highways									
A	1093	Burley Road Int Transport Corridor	2,972.3	2,956.2	0.0	16.1	0.0	0.0	0.0
A	12208	Sharpe Lane Middleton Dev S106	4.0	0.0	0.0	4.0	0.0	0.0	0.0
B	12234	Bridges Asset Management	3,522.4	3,283.4	239.0	0.0	0.0	0.0	0.0
A	12570	Middleton Ln South Site Towcester Ave106	167.1	47.8	119.3	0.0	0.0	0.0	0.0
C	13220	High Royds S278 Junction G	680.0	588.2	91.8	0.0	0.0	0.0	0.0
B	13454	Bridges Asset Valuation	38.2	37.2	1.0	0.0	0.0	0.0	0.0
C	13602	Leeds Grammar School Merger S278	1,478.0	1,466.1	11.9	0.0	0.0	0.0	0.0
C	14967	Portland Crescent Road Improvements	26.0	16.4	9.6	0.0	0.0	0.0	0.0
C	15391	Aberford Road Garforth S278 Newhold	108.4	67.6	0.0	40.8	0.0	0.0	0.0
A	15435	St James Hospital Parking Review	87.5	76.1	11.4	0.0	0.0	0.0	0.0
A	15687	Bayswater Estate Residents Permit Zone	38.0	33.5	4.5	0.0	0.0	0.0	0.0
C	16111	Echo Central Tro'S	15.5	11.8	0.0	3.7	0.0	0.0	0.0
A	16134	Fleet Lane - Methley - Traffic Reg Order	15.0	0.0	0.0	15.0	0.0	0.0	0.0
C	16149	Headingley Stadium St Michaels Ln Tro'S	24.0	22.9	0.0	1.1	0.0	0.0	0.0
A	16290	Disabled Access Improvements	740.0	613.7	126.3	0.0	0.0	0.0	0.0
A	16335	Street Lighting Energy Efficiency	376.6	167.0	0.0	209.6	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	0.0
C	16437	Holt Park Well Being Centre - S.278	42.0	31.9	10.1	0.0	0.0	0.0	0.0
C	16457	Church St/ Croft Hse Rd - Morley S.278	17.5	0.0	17.5	0.0	0.0	0.0	0.0
C	16467	Aldi Bradford Road Guiseley	175.2	109.2	66.0	0.0	0.0	0.0	0.0
A	16484	Eiland Road Tro & Rpp Re New Police Hq	230.0	56.5	34.0	39.5	50.0	50.0	0.0
C	16648	Bridge Road Kirkstall - S.278 & S.106	555.4	472.6	0.0	82.8	0.0	0.0	0.0
A	16709	A6120 Rodley Roundabout Signalisation	3,475.0	3,062.3	0.0	412.7	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 - Minor S.278	6.0	0.4	5.6	0.0	0.0	0.0	0.0
A	16721	Uppermoor / Waterloo Road Pudsey	45.0	44.7	0.0	0.3	0.0	0.0	0.0
A	16741	East Street Pedestrian Improvements	230.0	214.8	0.0	15.2	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
C	16911	Sovereign St - New Kpmg Bldg Minor S.278	9.0	6.8	2.2	0.0	0.0	0.0	0.0
C	16927	Newmarket Approach - Cross Green - S.278	459.7	403.9	0.0	55.8	0.0	0.0	0.0
A	16952	A647 Thornbury Roundabout Junct Imp	3,433.0	3,394.0	0.0	0.0	39.0	0.0	0.0
A	16957	Leeds University Tro'S	6.0	4.9	0.0	1.1	0.0	0.0	0.0
A	16961	A61 Wakefield Road Stourton - Bus Lane	108.0	106.1	0.0	1.9	0.0	0.0	0.0
A	16982	SEA Seacroft Link Road	1,237.6	25.8	1,111.8	100.0	0.0	0.0	0.0
B	28901	Monitoring Of Sub Standard Bridges	1,217.5	1,147.5	70.0	0.0	0.0	0.0	0.0
A	32018	Kirkstall Forge Towpath Access	211.0	169.3	0.0	41.7	0.0	0.0	0.0
B	32065	Thorpe Arch Bridge	807.6	126.6	81.0	600.0	0.0	0.0	0.0
B	32074	Pool Bank Culvert (L1051)	1,069.6	1,030.8	38.8	0.0	0.0	0.0	0.0
A	32081	Leeds Bradford Airport Link Route	1,785.0	1,402.0	250.0	133.0	0.0	0.0	0.0

# Leeds City Council Capital Programme - Improving Our Assets

## Highways Network & Structures

All Figures are in £000's

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 19	Estimated Costs				After 2022/23
					2019/20	2020/21	2021/22	2022/23	
A	32082	Temple Green Park & Ride - Des & Constr	7,121.0	5,943.9	0.0	0.0	1,177.1	0.0	0.0
A	32083	Leeds City Centre Network Imps - Phase 1	3,774.0	1,688.9	750.0	1,335.1	0.0	0.0	0.0
A	32088	Calverley Lane Tro	7.0	3.9	0.0	3.1	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	8.1	4.2	0.0	0.0	0.0	0.0
B	32143	Leeds Bridge Strengthening	4,486.8	4,043.2	443.6	0.0	0.0	0.0	0.0
A	32164	Littlemoor Bowling Club-S.106-Tro	5.5	5.3	0.0	0.2	0.0	0.0	0.0
C	32167	Former Agnes Stewart Sch - Minor S278	16.0	3.4	12.6	0.0	0.0	0.0	0.0
A	32182	Pudsey District Centre - Rss	10.0	9.5	0.5	0.0	0.0	0.0	0.0
A	32183	Traffic Counting Equipment Residual	38.0	37.5	0.5	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	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	389.0	0.0	11.0	0.0	0.0	0.0
A	32214	HWY Clay Pit Lane / Woodhouse Lane Junct Imp	2,396.7	1,916.7	275.0	205.0	0.0	0.0	0.0
A	32215	City Centre 20mph Zone	23.2	8.2	15.0	0.0	0.0	0.0	0.0
A	32227	Whitehall Rd / Northern St Junct Improve	1,910.0	1,853.2	32.0	24.8	0.0	0.0	0.0
C	32262	Bridgewater Place Section 278	213.3	201.3	12.0	0.0	0.0	0.0	0.0
A	32265	Little Neville Street (Re Lsse) - S.106	498.1	479.5	0.3	18.3	0.0	0.0	0.0
B	32282	Woodhouse Lane Bridge (L214)	225.0	175.0	50.0	0.0	0.0	0.0	0.0
B	32285	Oxford Road Bridge (L340)	57.2	17.2	40.0	0.0	0.0	0.0	0.0
B	32286	Owlcotes Bridge (L456)	113.0	85.5	27.5	0.0	0.0	0.0	0.0
B	32292	Hansbygate Subway (L2013) Strengthening	114.3	89.3	25.0	0.0	0.0	0.0	0.0
A	32337	Eiland Road Park & Ride Phase 2	2,171.7	2,171.2	0.5	0.0	0.0	0.0	0.0
A	32339	A642 Wakefield Road Swillington Rss	25.0	22.3	2.7	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	14.4	0.0	0.0	0.0	0.0
A	32350	Meanwood Park- 20mph Scheme	30.0	28.8	1.2	0.0	0.0	0.0	0.0
A	32370	Red Surfacing At Junctions - Phase 2	12.0	0.0	12.0	0.0	0.0	0.0	0.0
A	32373	Leeds Ev Charging - Public Car Parks	9.3	7.2	2.1	0.0	0.0	0.0	0.0
B	32379	Armley Road Footbridge Pip	125.1	123.6	1.5	0.0	0.0	0.0	0.0
C	32381	Highways Sect 278 Parent Scheme	9,387.1	0.0	0.0	0.0	2,387.1	3,500.0	3,500.0
C	32390	Calverley Lane/Ring Road, Farsley	177.5	171.9	5.6	0.0	0.0	0.0	0.0
C	32402	North Street Minor S278 Magnet Kitchens	16.0	12.6	3.4	0.0	0.0	0.0	0.0
C	32404	Middleton Ring Road - Ped Improvements	370.2	262.0	0.0	108.2	0.0	0.0	0.0
C	32406	Seacroft Hospital Site Re New Housing	1,430.0	1,339.9	50.1	40.0	0.0	0.0	0.0
A	32407	Transport Policy Scheme Development	8.0	7.1	0.9	0.0	0.0	0.0	0.0
A	32411	Edward St/Templar St Car Parks S278	20.0	0.0	20.0	0.0	0.0	0.0	0.0
C	32414	Aldi - Tong Road - Wortley - Sect 278	140.6	117.5	23.1	0.0	0.0	0.0	0.0
C	32420	Central Square - Minor Sect 278	16.0	0.4	15.6	0.0	0.0	0.0	0.0
A	32428	Traffic Management 2018/19	335.0	323.5	11.5	0.0	0.0	0.0	0.0

# Leeds City Council Capital Programme - Improving Our Assets

## Highways Network & Structures

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Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 19	Estimated Costs				After 2022/23
					2019/20	2020/21	2021/22	2022/23	
B	32429	Highways Maint Capitalisation 2018/19	4,600.0	4,290.6	309.4	0.0	0.0	0.0	0.0
B	32444	Hwys Works To Libh&H Area 2016-18	1,392.1	980.0	112.1	300.0	0.0	0.0	0.0
B	32445	Meanwood/Green/Stonegate Rd Junct	31.2	21.9	9.3	0.0	0.0	0.0	0.0
B	32459	Linton Bridge (L34)	4,829.5	4,829.0	0.5	0.0	0.0	0.0	0.0
C	32460	Regent St/Skinner Lane S278 Works	174.0	150.9	23.1	0.0	0.0	0.0	0.0
C	32461	Station Road, Methley - Minor S278	21.0	1.0	20.0	0.0	0.0	0.0	0.0
C	32486	Carlton Ln / Marsh St - Rothwell - Aldi	315.0	32.6	270.0	12.4	0.0	0.0	0.0
C	32488	Gelderd Road / Asquith Ave, Gildersome	979.4	938.3	41.1	0.0	0.0	0.0	0.0
C	32489	Arlington Roundabout S278	354.0	252.2	0.0	101.8	0.0	0.0	0.0
A	32516	Cherry Row Traffic Mgt	26.0	25.5	0.0	0.5	0.0	0.0	0.0
B	32525	Leeds Core Cycle Network	45.0	5.7	39.3	0.0	0.0	0.0	0.0
C	32539	Whitehall Road Premier Inn S278	403.4	355.0	48.4	0.0	0.0	0.0	0.0
B	32547	Water Lane Cantilever (L2541)	67.0	62.0	5.0	0.0	0.0	0.0	0.0
A	32553	Anpr Data Collection (Defra)	243.0	213.8	29.2	0.0	0.0	0.0	0.0
A	32576	Pease Hill 20mph Zone - Rawdon	20.9	19.9	1.0	0.0	0.0	0.0	0.0
A	32577	Alwoodley Area 20mph Zone	54.0	41.9	12.1	0.0	0.0	0.0	0.0
A	32578	Bramhope Area 20mph Zone	54.3	48.7	5.6	0.0	0.0	0.0	0.0
A	32579	South Leeds Cockburn School 20mph	10.0	5.4	4.6	0.0	0.0	0.0	0.0
A	32580	Asquith 20mph Zone & Morley Central	33.0	27.7	5.3	0.0	0.0	0.0	0.0
C	32598	Sweet Street - Minor Sect 278	29.5	3.9	20.6	5.0	0.0	0.0	0.0
A	32604	Drighlington 20mph Zone	19.8	8.5	11.3	0.0	0.0	0.0	0.0
C	32607	King Lane Area - Alwoodley - Tro'S	5.0	4.2	0.0	0.8	0.0	0.0	0.0
C	32611	Cavendish Street Minor S278	11.0	0.1	10.9	0.0	0.0	0.0	0.0
C	32613	Lidl Foodstore Aberford Road - Garforth	855.0	806.6	48.4	0.0	0.0	0.0	0.0
B	32620	Highways Maintenance Ims - 2019/20	11,352.9	0.0	11,352.9	0.0	0.0	0.0	0.0
B	32621	Highways Maint Capitalisation 2019/20	4,600.0	0.0	4,600.0	0.0	0.0	0.0	0.0
A	32622	Traffic Management 2019/20	250.0	0.0	250.0	0.0	0.0	0.0	0.0
C	32641	Aldi - Chapel Allerton - Sect 278	305.4	299.9	5.5	0.0	0.0	0.0	0.0
C	32642	Aldi Sandbeck Lane Wetherby - Minor S278	11.0	8.6	2.4	0.0	0.0	0.0	0.0
C	32644	Spofforth Hill Wetherby	112.3	109.7	2.6	0.0	0.0	0.0	0.0
C	32653	Former Yorkshire Post Site Minor S278	20.0	1.5	18.5	0.0	0.0	0.0	0.0
A	32665	Century Way - Thorpe Park	500.0	304.7	195.3	0.0	0.0	0.0	0.0
B	32675	Highways Pot Hole Repairs	2,733.8	2,126.6	607.2	0.0	0.0	0.0	0.0
C	32680	A63/B6137 Junc Garforth Re Sandgate Dr	720.0	541.0	52.0	127.0	0.0	0.0	0.0
C	32686	A660 Otley Road - Bramhope	3,526.5	184.2	634.2	1,878.1	830.0	0.0	0.0
C	32688	Elland Rd Day Nursery S278	10.5	0.0	10.5	0.0	0.0	0.0	0.0
C	32695	Leeds Road Collingham S278	3,246.0	63.5	10.0	260.5	2,912.0	0.0	0.0
C	32696	Wetherby Road - Wetherby - S278	87.0	22.9	64.1	0.0	0.0	0.0	0.0
A	32717	TWE 20mph Zones 2017/18	344.6	304.6	40.0	0.0	0.0	0.0	0.0
C	32720	New Halton Moor School S.278 Hwys Works	27.5	21.2	6.3	0.0	0.0	0.0	0.0

# Leeds City Council Capital Programme - Improving Our Assets

## Highways Network & Structures

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						2020/21	2021/22	2022/23	
B	32728	17/18 Structures - Minor Works	649.3	597.4	51.9	0.0	0.0	0.0	0.0
B	32731	Structural Assessments Project	361.6	219.4	142.2	0.0	0.0	0.0	0.0
B	32744	Joint Replacements 2017/18	379.1	158.4	220.7	0.0	0.0	0.0	0.0
B	32745	Wellington Street Viaduct	66.7	61.7	5.0	0.0	0.0	0.0	0.0
A	32751	Air Quality - Comms Research /Ncad	80.0	76.1	3.9	0.0	0.0	0.0	0.0
B	32763	Lodge St/ Fenton St/Back lbb PI S278	13.5	5.4	8.1	0.0	0.0	0.0	0.0
A	32765	Utc Site Interfaces 2017/18	120.0	111.4	8.6	0.0	0.0	0.0	0.0
B	32770	Highways Maintenance Drainage 2017/18	312.0	222.8	89.2	0.0	0.0	0.0	0.0
B	32776	A64 (M) Regent Street Flyover	4,625.7	1,625.8	1,299.9	1,700.0	0.0	0.0	0.0
A	32777	Cycling In The City Centre	10.0	1.5	8.5	0.0	0.0	0.0	0.0
C	32795	Majestic Rd Wrks - City Sq - Minor S.278	15.0	0.0	15.0	0.0	0.0	0.0	0.0
C	32800	M62 Junct 27 - Hwys Works	4,405.7	3,303.7	852.0	250.0	0.0	0.0	0.0
C	32801	M62 Junct 28 - Hwys Works	2,872.3	1,599.6	1,022.7	250.0	0.0	0.0	0.0
C	32806	Pontefract Road Minor S278	5.1	4.7	0.4	0.0	0.0	0.0	0.0
C	32808	A62 Geldard Rd Car Garage Minor S.278	11.0	8.4	2.6	0.0	0.0	0.0	0.0
A	32809	A659 High St/ Church Fields, Boston Spa	35.0	0.0	15.0	20.0	0.0	0.0	0.0
A	32810	A6110 Southern Ring Road Jct Imps Wy+Tf	286.0	30.2	240.0	15.8	0.0	0.0	0.0
B	32817	Lumb Wood Pond Improvements	19.4	1.8	0.0	17.6	0.0	0.0	0.0
A	32822	Traffic Management 2020/21	200.0	0.0	0.0	200.0	0.0	0.0	0.0
B	32825	Highways Maintenance Ims 2020/21	13,000.0	0.0	0.0	13,000.0	0.0	0.0	0.0
B	32826	Highways Maint Capitalisation 2020/21	4,600.0	0.0	0.0	4,600.0	0.0	0.0	0.0
A	32827	DAW Dawsons Corner Junct Improvement	2,592.1	502.3	300.0	1,789.8	0.0	0.0	0.0
A	32827	DYN Dyneley Arms Junction Improvement	765.0	292.8	150.0	322.2	0.0	0.0	0.0
A	32827	FIN Fink Hill Horsforth Junct Improvement	509.0	121.7	230.0	157.3	0.0	0.0	0.0
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	1,800.0	109.7	1,000.0	690.3	0.0	0.0	0.0
C	32843	Warren House Ln - New Junct - Minor S278	18.0	4.3	13.7	0.0	0.0	0.0	0.0
A	32845	Cemetery Road/ Top Moorside Road Safety	10.0	7.3	2.7	0.0	0.0	0.0	0.0
A	32847	Otley Rd/ St Michaels Rd - Mini Rndabt	36.0	7.3	28.7	0.0	0.0	0.0	0.0
A	32848	Utrmc City Centre Traffic Signals Timings	1.0	0.0	1.0	0.0	0.0	0.0	0.0
A	32849	City Centre Motorcycle Parking Phase 3	11.5	0.4	11.1	0.0	0.0	0.0	0.0
C	32852	Adel Lane Traffic Calming & Cycle Imps	185.9	18.4	25.3	30.0	112.2	0.0	0.0
C	32854	Skelton Gate Motorway Service Station	1.0	0.0	1.0	0.0	0.0	0.0	0.0
C	32862	Coal Road ( Agfa ) Whinmoor Sect 278	300.0	236.4	13.6	50.0	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	1.2	3.2	0.0	0.0	0.0	0.0
C	32872	Citu Factory Clarence Rd - Minor S.278	20.0	0.0	20.0	0.0	0.0	0.0	0.0
A	32873	REG Regent Street Flyover	29,000.0	0.0	3,000.0	16,400.0	8,900.0	700.0	0.0
A	32873	STA Stanningley Bypass	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0
B	32874	Beckhills Housing Estate - Hwys Maint	1,500.0	470.8	529.2	500.0	0.0	0.0	0.0

# Leeds City Council Capital Programme - Improving Our Assets

## Highways Network & Structures

All Figures are in £000's

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 19	2019/20	Estimated Costs			After 2022/23
						2020/21	2021/22	2022/23	2022/23
C	32893	Hunslet Mills Minor S278	12.5	8.0	4.5	0.0	0.0	0.0	0.0
B	32898	Lidgett Lane Culvert Repairs	60.0	3.8	56.2	0.0	0.0	0.0	0.0
B	32901	Principal Inspections Structures 2018/19	352.0	247.4	104.6	0.0	0.0	0.0	0.0
B	32903	Special Inspections Structures 2018-19	555.9	280.5	275.4	0.0	0.0	0.0	0.0
B	32905	Structural Assessments 2018-19	223.9	138.2	85.7	0.0	0.0	0.0	0.0
B	32906	Structures Scour Assessments 2018-19	52.1	10.6	41.5	0.0	0.0	0.0	0.0
B	32909	Newlay Footbridge Repainting	636.0	579.9	56.1	0.0	0.0	0.0	0.0
A	32918	Back Bridge Avenue Otley - Road Repairs	100.0	66.9	33.1	0.0	0.0	0.0	0.0
A	32923	Citywide 20mph Zones 2018-2019	500.0	347.6	152.4	0.0	0.0	0.0	0.0
C	32945	Kirkstall Road Minor S278 - City Reach 1	17.0	0.0	17.0	0.0	0.0	0.0	0.0
A	32961	Clarendon Road/ Gt George St Footbridge	31.3	5.1	26.2	0.0	0.0	0.0	0.0
B	32971	District Rd Maintenance Schemes 2018/19	767.7	661.9	105.8	0.0	0.0	0.0	0.0
A	32983	Royds Lane - Rothwell - Road Safety Impr	26.0	19.1	0.0	6.9	0.0	0.0	0.0
A	32985	Utrmc Dynamic Signing / Vms - 2018/19	250.0	180.8	69.2	0.0	0.0	0.0	0.0
C	32988	Kirk Lane Yeadon - Aldi - Sect 278	48.0	0.0	48.0	0.0	0.0	0.0	0.0
C	32989	Bridge Street - Sheepscar - Minor S.278	12.5	1.1	11.4	0.0	0.0	0.0	0.0
C	33007	Woodside Quarry Access And Spine Road	170.3	70.3	100.0	0.0	0.0	0.0	0.0
C	33011	Austhorpe Road Crossgates - Sect 278	50.0	5.1	44.9	0.0	0.0	0.0	0.0
A	33012	Traffic Management Road Safety	640.5	129.4	511.1	0.0	0.0	0.0	0.0
A	33013	Spofforth Hill Wetherby Footpath S106	1.0	0.0	1.0	0.0	0.0	0.0	0.0
A	33019	Street Lighting Led Replacement	28,390.0	0.0	0.0	6,180.0	6,040.0	8,170.0	8,000.0
A	33019	LED Street Lighting Conversion To Led Bulbs	2,050.0	50.0	2,000.0	0.0	0.0	0.0	0.0
C	33038	Ninelands Lane Garforth	89.4	5.1	84.3	0.0	0.0	0.0	0.0
B	33044	Highways Maint 2018/19 - Extra Dft Grant	3,857.0	3,507.7	349.3	0.0	0.0	0.0	0.0
A	33046	Galloway Lane - Pudsey - Trm Wks Sect 106	20.0	0.0	20.0	0.0	0.0	0.0	0.0
C	33048	Wellington Place ( Ph.2 ) - Minor S.278	17.0	0.0	17.0	0.0	0.0	0.0	0.0
C	33052	Whitehall Road, Famley S278	17.0	0.0	17.0	0.0	0.0	0.0	0.0
B	33072	Inner Ring Road - Woodhouse Tunnel	700.0	0.0	0.0	200.0	500.0	0.0	0.0
B	33073	Hwys Maintenance lms/Lrs 2021/22	13,000.0	0.0	0.0	0.0	13,000.0	0.0	0.0
B	33074	Hwys Maintenance Capitalisation 2021/22	4,600.0	0.0	0.0	0.0	4,600.0	0.0	0.0
A	33075	Traffic Management Cap Prog 2021/22	200.0	0.0	0.0	0.0	200.0	0.0	0.0
C	33096	Wortley Low Mills - Minor S.278	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	33102	Outer Ring Rd Imps - Pudsey To Horsforth	392.5	0.0	165.0	227.5	0.0	0.0	0.0
C	33115	Citu Low Fold Development S278	80.0	0.0	30.0	50.0	0.0	0.0	0.0
C	33116	St Alban'S Place - Minor Section 278	16.0	0.0	16.0	0.0	0.0	0.0	0.0
C	33118	46 Burley Street - Minor Sect 278	12.5	0.0	12.5	0.0	0.0	0.0	0.0
C	33119	Church Lane, Micklefield S278	983.1	4.1	58.3	687.7	233.0	0.0	0.0
B	33139	Highways Maint Pm Schemes 2019/20	1,530.3	0.0	1,530.3	0.0	0.0	0.0	0.0
B	33140	Highways Maint Dr Schemes 2019/20	1,039.9	0.0	1,039.9	0.0	0.0	0.0	0.0
B	33141	Highways Maint Ud Roads 2019/20	1,031.0	0.0	1,031.0	0.0	0.0	0.0	0.0

# Leeds City Council Capital Programme - Improving Our Assets

## Highways Network & Structures

All Figures are in £000's

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 19	2019/20	Estimated Costs			After 2022/23
					2020/21	2021/22	2022/23		
B	33142	Highways Maint Surface Dressing 2019/20	1,275.5	0.0	1,275.5	0.0	0.0	0.0	0.0
B	33143	Highways Maint Road Surveys 2019/20	75.0	0.0	75.0	0.0	0.0	0.0	0.0
B	33144	Highways Maint Roads Drainage 2019/20	150.0	0.0	150.0	0.0	0.0	0.0	0.0
B	33145	Highways Maint Minor Works 2019/20	625.6	0.0	625.6	0.0	0.0	0.0	0.0
B	33157	Principal Inspections Structures 2019/20	71.0	0.0	71.0	0.0	0.0	0.0	0.0
B	33158	Underwater Inspection Structs 2019/20	101.0	0.0	101.0	0.0	0.0	0.0	0.0
B	33159	Special Inspections Structures 2019-20	203.0	0.0	203.0	0.0	0.0	0.0	0.0
B	33160	Structural Assessments 2019-20	143.3	0.0	143.3	0.0	0.0	0.0	0.0
B	33161	Structures Scour Assessments 2019-20	85.0	0.0	85.0	0.0	0.0	0.0	0.0
B	33162	Structures Minor Works 2019-20	587.4	0.0	187.4	400.0	0.0	0.0	0.0
B	33163	Structures Underwater Works 2019-20	100.0	0.0	100.0	0.0	0.0	0.0	0.0
C	33164	Acre Mount Middleton - Hwys Sect 278	268.4	0.0	218.4	50.0	0.0	0.0	0.0
A	33167	Pedestrian Crossings 2019/20	400.0	0.0	400.0	0.0	0.0	0.0	0.0
A	33168	Utrmc Dynamic Signing / Vms - 2019/20	100.0	0.0	80.0	20.0	0.0	0.0	0.0
A	33169	Utrmc Comms Infrastructure Upgrade	350.0	0.0	200.0	150.0	0.0	0.0	0.0
A	33170	Utrmc Traffic Signals Refurb 2019/20	450.0	0.0	450.0	0.0	0.0	0.0	0.0
C	33184	Dixons Trinity - Leopold Street S278	142.5	0.0	32.5	110.0	0.0	0.0	0.0
B	33185	Thorp Arch Scour Works	110.5	0.0	110.5	0.0	0.0	0.0	0.0
C	33189	Seacroft Hospital - Junction 2	40.0	0.0	40.0	0.0	0.0	0.0	0.0
C	33193	Victoria Gardens Horsforth S278	7.5	0.0	7.5	0.0	0.0	0.0	0.0
A	33194	Healthy Streets - The Recreations	100.0	0.0	50.0	50.0	0.0	0.0	0.0
C	33196	Skelton Gate -Housing Access Minor S.278	185.0	0.0	35.0	150.0	0.0	0.0	0.0
C	33197	Bruntcliffe Road/Scott Lane - Minor 278	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	33199	Outwood Lane - Horsforth - Tm S.106	40.0	0.0	11.0	29.0	0.0	0.0	0.0
A	33200	Gildersome Tro /Hgv Ban	15.0	0.0	15.0	0.0	0.0	0.0	0.0
C	33201	Sweet St / Siddall St - Minor Sect 278	15.0	0.0	15.0	0.0	0.0	0.0	0.0
C	33202	Old York Road - Toucan Crossing	65.0	0.0	15.0	50.0	0.0	0.0	0.0
C	33222	Merrion Way Unite Development S278	25.0	0.0	25.0	0.0	0.0	0.0	0.0
A	33223	TCF CCC Tcf - City Centre Cycle Network	175.0	0.0	100.0	75.0	0.0	0.0	0.0
A	33223	TCF PON Tcf - Leeds To Castleford / Pontefract	40.0	0.0	40.0	0.0	0.0	0.0	0.0
A	33223	TCF WAK Tcf - A61 Wakefield Road Corridor	32.0	0.0	32.0	0.0	0.0	0.0	0.0
A	33223	TCF YRK Tcf - A64 York Road Corridor	20.0	0.0	10.0	10.0	0.0	0.0	0.0
C	33226	Bradford Road, East Ardsley S278 Works	309.1	0.0	59.1	250.0	0.0	0.0	0.0
C	33227	Portland Cres - Stud Acomm - Minor S.278	57.5	0.0	10.0	47.5	0.0	0.0	0.0
B	33241	Hwys Maintenance Ims/Lrs 2022/23	13,000.0	0.0	0.0	0.0	0.0	13,000.0	0.0
B	33242	Hwys Maintenance Ims/Lrs 2023/24	13,000.0	0.0	0.0	0.0	0.0	0.0	13,000.0
B	33244	Hwys Maintenance Capitalisation 2022/23	4,600.0	0.0	0.0	0.0	0.0	4,600.0	0.0
B	33245	Hwys Maintenance Capitalisation 2023/24	3,700.0	0.0	0.0	0.0	0.0	0.0	3,700.0
A	33270	Utrmc Ninelands Lane, Garforth S106	100.0	0.0	0.0	100.0	0.0	0.0	0.0
C	33271	Knowsthorpe Cres/X Green - Minor S278	12.5	0.0	12.5	0.0	0.0	0.0	0.0



# Leeds City Council Capital Programme - Improving Our Assets

## Highways Network & Structures

All Figures are in £000's

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 19	Estimated Costs			After 2022/23	
					2019/20	2020/21	2021/22		2022/23
B	99508	Bridges & Structures	15,400.1	0.0	0.1	5,000.0	5,000.0	2,700.0	2,700.0
B	99509	Ltp Road Maintenance Refurbishment	23,000.0	0.0	0.0	5,750.0	5,750.0	5,750.0	5,750.0
A	99609	Tpp Integrated Transport Package	10,000.0	0.0	0.0	2,500.0	2,500.0	2,500.0	2,500.0
Total Highways			329,544.1	79,338.1	45,492.9	70,362.7	54,230.4	40,970.0	39,150.0

# Leeds City Council Capital Programme - Improving Our Assets

## Service Delivery Assets

All Figures are in £000's

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 19	2019/20	2020/21	2021/22	2022/23	After 2022/23
			Estimated Costs						
Services For Older People									
A	33084	Telecare From Analogue To Digital	1,600.0	0.0	0.0	500.0	500.0	600.0	0.0
<b>Total Services For Older People</b>			<b>1,600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>500.0</b>	<b>600.0</b>	<b>0.0</b>
Adults And Health General									
A	33081	Assisted Living Leeds	7,000.0	4.0	3,000.0	1,871.0	725.0	1,400.0	0.0
A	33082	Burmantofts Health Centre Redevelopment	200.0	0.0	0.0	200.0	0.0	0.0	0.0
A	33083	Dementia Intensive Therapy Unit Feasib	150.0	0.0	0.0	150.0	0.0	0.0	0.0
<b>Total Adults And Health General</b>			<b>7,350.0</b>	<b>4.0</b>	<b>3,000.0</b>	<b>2,221.0</b>	<b>725.0</b>	<b>1,400.0</b>	<b>0.0</b>
Public Health									
A	33182	Community Hepatology Programme	220.3	0.0	220.3	0.0	0.0	0.0	0.0
<b>Total Public Health</b>			<b>220.3</b>	<b>0.0</b>	<b>220.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Planning And Sustainable Development									
A	32881	City Resilience Planning	60.0	2.2	2.1	55.7	0.0	0.0	0.0
<b>Total Planning And Sustainable Development</b>			<b>60.0</b>	<b>2.2</b>	<b>2.1</b>	<b>55.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Asset Management									
A	16442	Redhall Relocation Strategy	25.9	0.0	0.0	25.9	0.0	0.0	0.0
A	16501	Derelict & Nuisance Sites	229.0	0.0	0.0	0.0	0.0	229.0	0.0
A	16501	TSA Purchase Of 100 Town Street Armley	70.0	0.0	70.0	0.0	0.0	0.0	0.0
A	16692	ECA GEN Extra Care Gen Fund Sites	177.4	129.2	48.2	0.0	0.0	0.0	0.0
B	16996	Heritage Asset Annual Programme	3,735.0	0.0	196.7	1,000.0	1,000.0	1,538.3	0.0
B	16996	AMM Armley Mills Museum Aiw	105.4	43.9	61.5	0.0	0.0	0.0	0.0
B	16996	CFO The Castle Folly Roundhay Park	30.0	0.0	30.0	0.0	0.0	0.0	0.0
B	16996	GLR Art Gallery And Library Roof	3,029.1	3,027.8	1.3	0.0	0.0	0.0	0.0
B	16996	HFF Herd Farm Farmhouse And Quad	16.0	0.0	16.0	0.0	0.0	0.0	0.0
B	16996	LCR Lawnswood Crematorium	35.0	0.0	35.0	0.0	0.0	0.0	0.0
B	16996	SUR Heritage Asset Surveys	150.0	140.5	9.5	0.0	0.0	0.0	0.0
B	16996	THN Temple Newsam House Cs Works	56.2	53.9	2.3	0.0	0.0	0.0	0.0
B	16996	THR Leeds Town Hall Roof	5,454.8	898.2	4,000.0	556.6	0.0	0.0	0.0

# Leeds City Council Capital Programme - Improving Our Assets

## Service Delivery Assets

All Figures are in £000's

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 19	2019/20	Estimated Costs			After 2022/23	
						2020/21	2021/22	2022/23		
B	16996	TMH	Thwaite Mills House Cs Works	73.1	38.2	34.9	0.0	0.0	0.0	0.0
B	16996	TRR	Leeds Town Hall Restoration	9,860.0	0.0	110.0	4,000.0	5,750.0	0.0	0.0
B	16996	TRR	MCE Mace Cost Consultants Qs	60.0	0.0	60.0	0.0	0.0	0.0	0.0
B	16996	TRR	NPS Nps Fees For The Town Hall Restoration	80.0	0.0	80.0	0.0	0.0	0.0	0.0
B	16996	YTH	Yeadon Town Hall Cs Works	70.3	49.1	21.2	0.0	0.0	0.0	0.0
A	32554	GEO	Redevelopment Of George Street Kirkgate	12,860.6	10.7	2.5	5,636.8	7,210.6	0.0	0.0
A	32878		Asset Management Site Developments	250.0	21.7	28.3	200.0	0.0	0.0	0.0
B	32911		Redhall Demolition	2,000.0	126.6	873.4	1,000.0	0.0	0.0	0.0
A	33137		Child Friendly Play Schemes Development	20.0	0.0	20.0	0.0	0.0	0.0	0.0
<b>Total Asset Management</b>			<b>38,387.8</b>	<b>4,539.8</b>	<b>5,700.8</b>	<b>12,419.3</b>	<b>13,960.6</b>	<b>1,767.3</b>	<b>0.0</b>	
<b>Culture And Sport</b>										
A	15692	ELF	East Leeds Feasibility	300.0	84.6	215.4	0.0	0.0	0.0	0.0
A	15692	FEA	Vision For Leisure Ctres - Feasibility	150.0	148.0	2.0	0.0	0.0	0.0	0.0
B	32039	COM	Sport Maintenance Committed Projects	500.8	498.4	2.4	0.0	0.0	0.0	0.0
B	32197	CAR	Aireborough Car Park Imps	140.0	11.5	128.5	0.0	0.0	0.0	0.0
A	32475		Town Hall External Lights	50.0	46.3	3.7	0.0	0.0	0.0	0.0
B	32628		Sport Maintenance Annual Prog 2019/20	500.0	0.0	250.0	250.0	0.0	0.0	0.0
A	32823		Sports Maint Annual Programme 2020/21	500.0	0.0	0.0	500.0	0.0	0.0	0.0
A	32858		Thwaite Mills Disabled Lift Repair	27.5	24.0	3.5	0.0	0.0	0.0	0.0
A	32876		City Museum Lighting Colour Changing	22.0	15.1	6.9	0.0	0.0	0.0	0.0
A	33025		Lotherton Christmas Experience 2018	49.0	26.4	22.6	0.0	0.0	0.0	0.0
A	33026		Temple Newsam Security Intruder Alarm	100.0	87.2	12.8	0.0	0.0	0.0	0.0
A	33055		Middleton New Gym	1,146.0	25.0	475.0	646.0	0.0	0.0	0.0
A	33056		Aireborough Phase 2	1,808.0	71.4	941.4	795.2	0.0	0.0	0.0
A	33058		Sport Self Service Reception Refurbs	200.0	0.0	75.0	125.0	0.0	0.0	0.0
A	33059		Pudsey Leisure Centre Reception Refurb	63.0	0.0	63.0	0.0	0.0	0.0	0.0
A	33060		John Charles Ctre & 4 Sites	60.0	0.0	60.0	0.0	0.0	0.0	0.0
A	33061		Cctv Centres 4 Sites	60.0	0.0	60.0	0.0	0.0	0.0	0.0
B	33085		Sport Maintenance 2021/22	500.0	0.0	0.0	0.0	500.0	0.0	0.0
A	33258		Sports Maintenance Annual Prog 2022/23	500.0	0.0	0.0	0.0	0.0	500.0	0.0
A	33259		Sports Maintenance Annual Prog 2023/24	500.0	0.0	0.0	0.0	0.0	0.0	500.0
<b>Total Culture And Sport</b>			<b>7,176.3</b>	<b>1,037.9</b>	<b>2,322.2</b>	<b>2,316.2</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	
<b>Corporate Property Management</b>										
B	14268		Corporate Property Mangmnt Amp	379.3	0.0	125.1	254.2	0.0	0.0	0.0

# Leeds City Council Capital Programme - Improving Our Assets

## Service Delivery Assets

All Figures are in £000's

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 19	2019/20	Estimated Costs			After 2022/23	
						2020/21	2021/22	2022/23		
B	14268	ABS	Asbestos Remedial Works 2019-20	196.0	0.0	196.0	0.0	0.0	0.0	0.0
B	14268	ARG	Art Gallery Scissor Lift	50.0	0.0	50.0	0.0	0.0	0.0	0.0
B	14268	ASE	Asbestos Remedial Works	98.0	72.8	25.2	0.0	0.0	0.0	0.0
B	14268	AVS	Air Conditioning 19-20 Various Sites	46.0	0.0	46.0	0.0	0.0	0.0	0.0
B	14268	AWB	Asbestos Remedial Works 2018-19	98.0	59.1	38.9	0.0	0.0	0.0	0.0
B	14268	BDA	Bewator Door Access System	68.3	67.0	1.3	0.0	0.0	0.0	0.0
B	14268	BMS	Energy Management Works	70.9	57.1	13.8	0.0	0.0	0.0	0.0
B	14268	CON	Condition Survey Works	80.0	70.0	10.0	0.0	0.0	0.0	0.0
B	14268	DAW	Dda Access And Other Dda Works	91.7	91.1	0.6	0.0	0.0	0.0	0.0
B	14268	DMH	Dolphin Manor Heating	105.8	0.1	105.7	0.0	0.0	0.0	0.0
B	14268	EER	Electrical Remedial Works 2018-19	266.9	266.5	0.4	0.0	0.0	0.0	0.0
B	14268	ELC	Electrical Remedial Works 2019-20	196.0	0.0	196.0	0.0	0.0	0.0	0.0
B	14268	FEN	Fences /Walls /Pavements	34.0	0.0	34.0	0.0	0.0	0.0	0.0
B	14268	FHW	Farnley Hall Windows	80.0	59.9	20.1	0.0	0.0	0.0	0.0
B	14268	GPB	Gotts Park Mansion Beams	80.6	59.2	21.4	0.0	0.0	0.0	0.0
B	14268	HCE	Hunslet Childrens Centre Heating	59.2	0.0	59.2	0.0	0.0	0.0	0.0
B	14268	HEW	Heating And Improvement Works	86.7	0.0	86.7	0.0	0.0	0.0	0.0
B	14268	HGW	Highways Depot Electrical Remedials	97.0	0.0	97.0	0.0	0.0	0.0	0.0
B	14268	HOH	Holme Lea House Lift	80.0	64.8	15.2	0.0	0.0	0.0	0.0
B	14268	JCP	John Charles Aquatics Pool Plant	87.0	0.0	87.0	0.0	0.0	0.0	0.0
B	14268	KAP	Kirkstall Abbey Pumping Station	35.0	0.0	35.0	0.0	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	0.0
B	14268	LER	Legionella Remedial Works 2019-20	98.0	0.0	98.0	0.0	0.0	0.0	0.0
B	14268	MCB	Middleton Leisure Centre Boilers	60.0	0.0	60.0	0.0	0.0	0.0	0.0
B	14268	MEB	Mechanical Remedial Works	77.6	61.8	15.8	0.0	0.0	0.0	0.0
B	14268	PTH	Pudsey Town Hall Windows	302.6	252.4	50.2	0.0	0.0	0.0	0.0
B	14268	RAD	Rothwell Sports Ctr Doors /Heating	80.0	0.0	80.0	0.0	0.0	0.0	0.0
B	14268	ROL	Roller Shutter Doors Works	25.0	0.0	25.0	0.0	0.0	0.0	0.0
B	14268	RWE	Electrical Remedial Works	98.0	93.2	4.8	0.0	0.0	0.0	0.0
B	14268	SCC	St Catherines Windows & Heating	30.0	12.1	17.9	0.0	0.0	0.0	0.0
B	14268	SCN	Cpm Staffing Capitalisation	31.3	0.0	31.3	0.0	0.0	0.0	0.0
B	14268	STB	Stank Hall Barn Reinstatement Works	30.0	0.0	30.0	0.0	0.0	0.0	0.0
B	14268	THA	Leeds Town Hall Air Handling Unit	47.2	0.0	47.2	0.0	0.0	0.0	0.0
B	14268	VMP	Various Media Pool Filtration Plant	95.0	0.0	50.0	45.0	0.0	0.0	0.0
B	14268	VPP	Pool Circulation Pump Works	100.0	77.9	22.1	0.0	0.0	0.0	0.0
B	14268	WAV	Wind And Weathertight Works 19-20	63.0	0.0	63.0	0.0	0.0	0.0	0.0
A	16669		Re-Fit Phase 2	890.8	0.0	0.0	0.0	0.0	0.0	890.8
B	16765	GEN	Demolition Asbestos And Bat Surveys	201.3	162.1	39.2	0.0	0.0	0.0	0.0
B	16768		Herd Farm Biomass	143.2	130.6	0.0	0.0	0.0	0.0	12.6
B	16995	CBM	Civic Hall Asset Investment Works	1,251.3	724.9	226.4	300.0	0.0	0.0	0.0

# Leeds City Council Capital Programme - Improving Our Assets

## Service Delivery Assets

All Figures are in £000's

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 19	Estimated Costs				After 2022/23	
					2019/20	2020/21	2021/22	2022/23		
B	32193	GFC	Grafton Centre Demolition	158.3	158.1	0.2	0.0	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	0.0
B	32432	KRD	177 Kirkstall Road	104.2	37.4	66.8	0.0	0.0	0.0	0.0
B	32432	MID	Middleton Skills Centre	72.6	8.4	64.2	0.0	0.0	0.0	0.0
B	32432	PAE	7 Penraevon Grove	28.0	0.8	27.2	0.0	0.0	0.0	0.0
B	32626		Demolition And Asbestos 2019/20	147.0	0.0	147.0	0.0	0.0	0.0	0.0
B	32626	ART	Artemis Warehouse	164.5	73.1	91.4	0.0	0.0	0.0	0.0
B	32626	BFC	Blenkinsop Fields Changing Rooms	21.0	0.0	21.0	0.0	0.0	0.0	0.0
B	32626	BQS	Bedquilts Store And Wc	18.0	0.0	18.0	0.0	0.0	0.0	0.0
B	32626	BWH	Burley Willows Hop	246.0	0.0	246.0	0.0	0.0	0.0	0.0
B	32626	EWS	Elmete Wood School	302.0	0.0	302.0	0.0	0.0	0.0	0.0
B	32626	GWH	The Gatehouse Manston Lane	35.0	0.0	35.0	0.0	0.0	0.0	0.0
B	32626	JLC	119 Jack Lane Car Repair Unit	172.0	0.0	172.0	0.0	0.0	0.0	0.0
B	32626	LMO	Lawnswood Cem Modular Office	30.0	3.2	26.8	0.0	0.0	0.0	0.0
B	32626	MPC	Middleton Park Complex	210.0	15.0	195.0	0.0	0.0	0.0	0.0
B	32626	SCN	Demolition Staffing Capitalisation	26.2	0.0	26.2	0.0	0.0	0.0	0.0
B	32626	SHB	Scott Hall Barn	15.0	0.4	14.6	0.0	0.0	0.0	0.0
B	32626	SIE	Siegen Manor Hop	228.0	12.7	215.3	0.0	0.0	0.0	0.0
B	32626	YCB	Yeadon Cemetery Public Con	4.0	0.0	4.0	0.0	0.0	0.0	0.0
B	32627		Fire Risk Assessment Remedials	566.8	0.0	116.8	450.0	0.0	0.0	0.0
B	32627	CVC	Civic Hall Fire Remedial Works	572.1	347.6	224.5	0.0	0.0	0.0	0.0
B	32627	CWK	Carriageworks Theatre Fra	34.6	17.6	17.0	0.0	0.0	0.0	0.0
B	32627	DMH	Dolphin Manor Hop	100.0	0.0	100.0	0.0	0.0	0.0	0.0
B	32627	EAS	9 Easdale Close	80.0	0.0	80.0	0.0	0.0	0.0	0.0
B	32627	ENH	Enterprise House Fra	56.0	1.4	54.6	0.0	0.0	0.0	0.0
B	32627	HRA	Herd Farm Fire Remedial Works	187.9	183.4	4.5	0.0	0.0	0.0	0.0
B	32627	KCC	Kentmere Community Centre	13.0	0.0	13.0	0.0	0.0	0.0	0.0
B	32627	LCL	Leeds City Library Fire Remedial Wk	500.0	397.1	102.9	0.0	0.0	0.0	0.0
B	32627	LEA	Lotherton Estate	150.0	0.0	150.0	0.0	0.0	0.0	0.0
B	32627	LEM	Leeds City Museum Fra	48.2	42.8	5.4	0.0	0.0	0.0	0.0
B	32627	LHL	Lotherton Hall Fire Remedial Works	50.0	34.5	15.5	0.0	0.0	0.0	0.0
B	32627	LYC	Lewisham Youth Centre	13.0	0.0	13.0	0.0	0.0	0.0	0.0
B	32627	MTH	Morley Town Hall Fire Remedial Wks	120.0	62.6	57.4	0.0	0.0	0.0	0.0
B	32627	OAK	Oakwood Library	30.0	0.0	30.0	0.0	0.0	0.0	0.0
B	32627	QEC	Queenswood Education Centre	20.0	0.0	20.0	0.0	0.0	0.0	0.0
B	32627	SCH	Suffolk Court Hop Fra	436.5	422.0	14.5	0.0	0.0	0.0	0.0
B	32627	SCN	Fra Staffing Capitalisation	11.1	0.0	11.1	0.0	0.0	0.0	0.0
B	32627	SEA	Seacroft Depot	50.0	0.0	50.0	0.0	0.0	0.0	0.0
B	32627	SHL	Scott Hall Leisure Centre Fra	50.0	2.7	47.3	0.0	0.0	0.0	0.0
B	32627	SLR	South Leeds Recovery Hub	32.0	0.0	32.0	0.0	0.0	0.0	0.0

# Leeds City Council Capital Programme - Improving Our Assets

## Service Delivery Assets

All Figures are in £000's

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 19	2019/20	2020/21	2021/22	2022/23	After 2022/23
			Estimated Costs						
B	32627	SML	52.6	12.6	40.0	0.0	0.0	0.0	0.0
B	32627	THL	200.0	26.5	173.5	0.0	0.0	0.0	0.0
B	32627	TNF	110.0	72.8	37.2	0.0	0.0	0.0	0.0
B	32627	TNH	160.0	67.8	92.2	0.0	0.0	0.0	0.0
B	32812		1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0
B	32984		3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0
B	32984	ACC	12.9	12.6	0.3	0.0	0.0	0.0	0.0
B	32984	ALC	15.0	0.0	15.0	0.0	0.0	0.0	0.0
B	32984	AML	148.1	117.5	30.6	0.0	0.0	0.0	0.0
B	32984	BHF	45.8	43.2	2.6	0.0	0.0	0.0	0.0
B	32984	CAM	40.0	30.4	9.6	0.0	0.0	0.0	0.0
B	32984	CCC	20.6	16.2	4.4	0.0	0.0	0.0	0.0
B	32984	CCR	49.2	48.9	0.3	0.0	0.0	0.0	0.0
B	32984	DHC	63.6	46.5	17.1	0.0	0.0	0.0	0.0
B	32984	EHB	63.3	32.0	31.3	0.0	0.0	0.0	0.0
B	32984	FCC	14.1	0.0	14.1	0.0	0.0	0.0	0.0
B	32984	FHW	13.7	8.8	4.9	0.0	0.0	0.0	0.0
B	32984	FIR	42.2	41.2	1.0	0.0	0.0	0.0	0.0
B	32984	FLC	65.0	17.9	47.1	0.0	0.0	0.0	0.0
B	32984	FTH	14.4	14.1	0.3	0.0	0.0	0.0	0.0
B	32984	GHR	35.2	34.4	0.8	0.0	0.0	0.0	0.0
B	32984	GRE	113.5	98.6	14.9	0.0	0.0	0.0	0.0
B	32984	HLH	26.7	21.7	5.0	0.0	0.0	0.0	0.0
B	32984	HOR	73.6	26.2	47.4	0.0	0.0	0.0	0.0
B	32984	JCA	409.8	312.7	97.1	0.0	0.0	0.0	0.0
B	32984	JCB	75.9	49.2	26.7	0.0	0.0	0.0	0.0
B	32984	JSB	1.2	0.0	1.2	0.0	0.0	0.0	0.0
B	32984	KLC	23.3	10.8	12.5	0.0	0.0	0.0	0.0
B	32984	KPS	5.4	0.0	5.4	0.0	0.0	0.0	0.0
B	32984	LHB	21.7	0.0	21.7	0.0	0.0	0.0	0.0
B	32984	LHC	13.1	0.0	13.1	0.0	0.0	0.0	0.0
B	32984	LHE	15.1	0.0	15.1	0.0	0.0	0.0	0.0
B	32984	LWC	50.0	0.0	50.0	0.0	0.0	0.0	0.0
B	32984	MLC	157.0	100.0	57.0	0.0	0.0	0.0	0.0
B	32984	OEW	48.6	9.0	39.6	0.0	0.0	0.0	0.0
B	32984	OSW	59.1	24.9	34.2	0.0	0.0	0.0	0.0
B	32984	PCC	106.9	0.3	106.6	0.0	0.0	0.0	0.0
B	32984	PTH	50.0	0.0	50.0	0.0	0.0	0.0	0.0
B	32984	PUL	26.9	0.0	26.9	0.0	0.0	0.0	0.0
B	32984	RHP	80.0	70.3	9.7	0.0	0.0	0.0	0.0

# Leeds City Council Capital Programme - Improving Our Assets

## Service Delivery Assets

All Figures are in £000's

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 19	2019/20	Estimated Costs			After 2022/23	
						2020/21	2021/22	2022/23		
B	32984	SCB	Swarcliffe Childrens Centre Boilers	76.0	50.0	26.0	0.0	0.0	0.0	0.0
B	32984	SCM	Swarcliffe Childrens Centre Blm	132.7	128.8	3.9	0.0	0.0	0.0	0.0
B	32984	SGC	St Gabriels Community Centre	108.0	9.8	98.2	0.0	0.0	0.0	0.0
B	32984	SLR	Shaw Lane Changing Rooms Roof	23.3	20.4	2.9	0.0	0.0	0.0	0.0
B	32984	TRT	Torre Road Fleet Depot	8.8	0.0	8.8	0.0	0.0	0.0	0.0
B	32984	WIC	Windmill Community Centre	8.0	0.0	8.0	0.0	0.0	0.0	0.0
B	32984	WLC	Weston Lane Community Centre	18.0	17.8	0.2	0.0	0.0	0.0	0.0
B	33076		Demolition And Asbestos 2021/22	1,000.0	0.0	0.0	0.0	1,000.0	0.0	0.0
B	33179		Cpm Backlog Maintenance 2019-20	78.1	0.0	78.1	0.0	0.0	0.0	0.0
B	33179	ABI	Armley Mills Int And Ext Works	12.8	0.0	12.8	0.0	0.0	0.0	0.0
B	33179	ABM	Allerton Bywater Miners Welfare	3.4	0.0	3.4	0.0	0.0	0.0	0.0
B	33179	ABW	Allerton Bywater Welfare Hall	44.4	0.0	44.4	0.0	0.0	0.0	0.0
B	33179	ABY	Allerton Bywater Youth Centre	31.1	0.0	31.1	0.0	0.0	0.0	0.0
B	33179	AHM	Abbey House Museum Ext Works	8.3	0.0	8.3	0.0	0.0	0.0	0.0
B	33179	ALA	Armley Lazer Centre Ext Works	4.8	0.0	4.8	0.0	0.0	0.0	0.0
B	33179	ALM	Aireborough Leisure Centre	106.0	0.0	106.0	0.0	0.0	0.0	0.0
B	33179	ALS	Aireborough Lc Squash Courts	10.3	0.0	10.3	0.0	0.0	0.0	0.0
B	33179	AOS	Armley One Stop Centre Ext Wks	28.4	0.0	28.4	0.0	0.0	0.0	0.0
B	33179	ASP	Aspire Property External Works	4.3	0.0	4.3	0.0	0.0	0.0	0.0
B	33179	BCC	Bramley Childrens Centre Roof	52.7	0.0	52.7	0.0	0.0	0.0	0.0
B	33179	BCR	Bedquills Changing Rooms Int Wks	33.5	0.0	33.5	0.0	0.0	0.0	0.0
B	33179	BIF	Belle Isle Foundation Ext Works	17.3	0.0	17.3	0.0	0.0	0.0	0.0
B	33179	BST	Boston Spa Toilets Roof	13.8	0.0	13.8	0.0	0.0	0.0	0.0
B	33179	BWH	Beechwood House	8.2	0.0	8.2	0.0	0.0	0.0	0.0
B	33179	CAL	Chapel Allerton Library Int Wks	51.4	0.0	51.4	0.0	0.0	0.0	0.0
B	33179	CBE	Churwell Bowls External Works	8.1	0.0	8.1	0.0	0.0	0.0	0.0
B	33179	CCF	Chapelton Childrens Centre Floor	5.0	0.0	5.0	0.0	0.0	0.0	0.0
B	33179	CCR	Churwell Changing Rooms Roof	30.0	0.0	30.0	0.0	0.0	0.0	0.0
B	33179	CCS	Chapelton Childrens Centre	52.5	0.0	52.5	0.0	0.0	0.0	0.0
B	33179	CCY	Cross Green Youth Centre	176.1	0.0	176.1	0.0	0.0	0.0	0.0
B	33179	CLR	Calverly Library Roof	131.1	0.0	131.1	0.0	0.0	0.0	0.0
B	33179	CSS	Chapelton Childrens Centre Internal	28.0	0.0	28.0	0.0	0.0	0.0	0.0
B	33179	DBC	Drighlington Bowling Club	7.0	0.0	7.0	0.0	0.0	0.0	0.0
B	33179	DMH	Drighlington Meeting Hall	131.7	0.0	131.7	0.0	0.0	0.0	0.0
B	33179	DPB	Dartmouth Park Bandstand	1.0	0.0	1.0	0.0	0.0	0.0	0.0
B	33179	FCC	Fieldhead Community Centre	12.5	0.0	12.5	0.0	0.0	0.0	0.0
B	33179	FHC	Famley Hall Workshop Offices	6.2	0.0	6.2	0.0	0.0	0.0	0.0
B	33179	GHP	Grove Hall Parade Ext Works	5.0	0.0	5.0	0.0	0.0	0.0	0.0
B	33179	GRB	Grove Road Bowling Pavillion	10.1	0.0	10.1	0.0	0.0	0.0	0.0
B	33179	HAC	Harehills Cemetery Chapel	3.3	0.0	3.3	0.0	0.0	0.0	0.0

# Leeds City Council Capital Programme - Improving Our Assets

## Service Delivery Assets

All Figures are in £000's

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 19	2019/20	Estimated Costs			After 2022/23	
						2020/21	2021/22	2022/23		
B	33179	HCC	Harehills Childrens Centre Floor	106.3	0.0	106.3	0.0	0.0	0.0	0.0
B	33179	HCW	Hunslet Chapel Windows	30.0	0.0	30.0	0.0	0.0	0.0	0.0
B	33179	HFE	Herd Farm External Works	38.9	0.0	38.9	0.0	0.0	0.0	0.0
B	33179	HLO	Hough Lane Offices Flat Roof	11.7	0.0	11.7	0.0	0.0	0.0	0.0
B	33179	HOU	Hough Lane Offices Timber Treatment	25.0	0.0	25.0	0.0	0.0	0.0	0.0
B	33179	HUC	Hunslet Chapel Internal Works	40.0	0.0	40.0	0.0	0.0	0.0	0.0
B	33179	JCR	John Charles Aquatics Rails	8.7	0.0	8.7	0.0	0.0	0.0	0.0
B	33179	KIP	Kippax Leisure Centre Blm	67.0	0.0	67.0	0.0	0.0	0.0	0.0
B	33179	KPW	Kirkstall Pool Wiindows	27.6	0.0	27.6	0.0	0.0	0.0	0.0
B	33179	LCM	Lawnswood Crem Masonry & Roof	20.0	0.0	20.0	0.0	0.0	0.0	0.0
B	33179	LHD	Lotherton Hall Drainage	120.0	0.0	120.0	0.0	0.0	0.0	0.0
B	33179	LLC	Little London Comm Ctr Ext Works	6.0	0.0	6.0	0.0	0.0	0.0	0.0
B	33179	LSB	Lotherton Stable Block Roof	49.7	0.0	49.7	0.0	0.0	0.0	0.0
B	33179	LWQ	Lotherton Hall Winter Quarters Roof	31.2	0.0	31.2	0.0	0.0	0.0	0.0
B	33179	MAL	Moor Allerton Library Roof	65.3	0.0	65.3	0.0	0.0	0.0	0.0
B	33179	MOR	27 Moorland Road Roof	12.0	0.0	12.0	0.0	0.0	0.0	0.0
B	33179	MTH	Morley Town Hall	35.0	0.0	35.0	0.0	0.0	0.0	0.0
B	33179	OLE	Oakwood Libry External Wks	1.0	0.0	1.0	0.0	0.0	0.0	0.0
B	33179	OSW	Otley Lodge Project	3.6	0.0	3.6	0.0	0.0	0.0	0.0
B	33179	PPC	Prince Phillip Centre	12.0	0.0	12.0	0.0	0.0	0.0	0.0
B	33179	RLC	Rothwell Leisure Centre Pool	7.4	0.0	7.4	0.0	0.0	0.0	0.0
B	33179	ROS	Rose Lund Centre Gutters	4.0	0.0	4.0	0.0	0.0	0.0	0.0
B	33179	RSC	Ryle Stone Childrens Centre	20.0	0.0	20.0	0.0	0.0	0.0	0.0
B	33179	SCC	Swinnow Community Centre	46.3	0.0	46.3	0.0	0.0	0.0	0.0
B	33179	SCE	St Catherines External Works	2.5	0.0	2.5	0.0	0.0	0.0	0.0
B	33179	SCN	Blm Staffing Capitalisation	95.3	0.0	95.3	0.0	0.0	0.0	0.0
B	33179	SGC	St Gregorys Community Centre	155.3	0.0	155.3	0.0	0.0	0.0	0.0
B	33179	SLF	Springwell Lane Football Changing Rooms	5.5	0.0	5.5	0.0	0.0	0.0	0.0
B	33179	SMC	St Matthews Community Centre	30.0	0.0	30.0	0.0	0.0	0.0	0.0
B	33179	SRC	Stanningley Rec Changing Rooms	42.2	0.0	42.2	0.0	0.0	0.0	0.0
B	33179	TEC	The Events Centre Roundhay	48.2	0.0	48.2	0.0	0.0	0.0	0.0
B	33179	TNF	Temple Newsam Park Farm Windows	22.4	0.0	22.4	0.0	0.0	0.0	0.0
B	33179	VCS	Vales Circle Day Centre Security	2.6	0.0	2.6	0.0	0.0	0.0	0.0
B	33179	WBP	Woodlesford Bowling Pavillion	28.9	0.0	28.9	0.0	0.0	0.0	0.0
B	33179	WCR	Lower Wortley Comm Ctr P" Roof	39.0	0.0	39.0	0.0	0.0	0.0	0.0
B	33179	WDC	Wykebeck Day Ctr Ext Works	5.7	0.0	5.7	0.0	0.0	0.0	0.0
B	33179	WEB	Wetherby Library Roof	2.0	0.0	2.0	0.0	0.0	0.0	0.0
B	33179	WTB	Wetherby Leisure Centre Ext Wks	100.0	0.0	100.0	0.0	0.0	0.0	0.0
B	33179	YJC	Youth Justice Centre	4.7	0.0	4.7	0.0	0.0	0.0	0.0
B	33179	YTS	Yeadon Tam Sailing	5.4	0.0	5.4	0.0	0.0	0.0	0.0



# Leeds City Council Capital Programme - Improving Our Assets

## Service Delivery Assets

All Figures are in £000's

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 19	2019/20	2020/21	2021/22	2022/23	After 2022/23
			Estimated Costs						
B	33179	ZSW Zoar Street External Works	18.3	0.0	18.3	0.0	0.0	0.0	0.0
B	33251	Corporate Property Management	5,700.8	0.0	0.0	1,200.8	1,500.0	1,500.0	1,500.0
B	33252	Fire Risk Assessment Remedials	1,500.0	0.0	0.0	0.0	750.0	750.0	0.0
B	33253	Demolition And Asbestos 22/23 & 23/24	2,000.0	0.0	0.0	0.0	0.0	1,000.0	1,000.0
<b>Total Corporate Property Management</b>			<b>31,309.9</b>	<b>5,817.3</b>	<b>8,839.2</b>	<b>6,750.0</b>	<b>3,250.0</b>	<b>3,250.0</b>	<b>3,403.4</b>
<b>Civic Enterprise Leads</b>									
B	32384	Asset Replacement Fleet Services	290.0	268.1	21.9	0.0	0.0	0.0	0.0
B	32960	Security Works At Various Sites	300.0	135.9	164.1	0.0	0.0	0.0	0.0
B	33066	Cel Equipment Programme	600.0	0.0	200.0	200.0	200.0	0.0	0.0
B	33097	Kitchen Facilities Refurbishment	85.0	0.0	85.0	0.0	0.0	0.0	0.0
B	33173	Passengers Trapeze System Replacement	351.4	0.0	351.4	0.0	0.0	0.0	0.0
B	33206	Cafe Investment Asc & Yeadon Tarn	123.0	0.0	123.0	0.0	0.0	0.0	0.0
B	33207	Catering Equipment & Refurb Schools	1,500.0	0.0	500.0	1,000.0	0.0	0.0	0.0
<b>Total Civic Enterprise Leads</b>			<b>3,249.4</b>	<b>404.0</b>	<b>1,445.4</b>	<b>1,200.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Communities</b>									
A	32550	BRA Bramley Community Hub	367.6	360.4	7.2	0.0	0.0	0.0	0.0
A	32550	MID Middleton Community Hub	267.0	265.7	1.3	0.0	0.0	0.0	0.0
A	32550	MOR Morley Community Hub	537.5	857.9	-320.4	0.0	0.0	0.0	0.0
A	32550	OTL Otley Community Hub	372.2	252.7	119.5	0.0	0.0	0.0	0.0
A	32886	Community Hubs Phase 3 Year 1	253.3	0.0	3.3	250.0	0.0	0.0	0.0
A	32886	AIR Aireborough & Guiseley Community Hub	55.0	0.0	55.0	0.0	0.0	0.0	0.0
A	32886	ARM Armley Community Hub	900.0	10.6	889.4	0.0	0.0	0.0	0.0
A	32886	CEN Central Library	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	32886	HAL Halton Library Community Hub	10.7	8.2	2.5	0.0	0.0	0.0	0.0
A	32886	HAR Harehills Community Hub (Compton Centre)	86.4	0.0	86.4	0.0	0.0	0.0	0.0
A	32886	HUN Hunslet Community Hub	565.0	123.0	442.0	0.0	0.0	0.0	0.0
E	32946	Community Hubs - Staff Capitalisation	562.6	359.2	203.4	0.0	0.0	0.0	0.0
A	33071	Community Hubs Phase 3 Year 2	3,987.6	0.0	0.0	1,487.6	2,500.0	0.0	0.0
A	33071	BUR Burmantofts Community Hub	235.0	0.0	235.0	0.0	0.0	0.0	0.0
A	33071	FAR Farsley Community Hub	290.0	0.0	150.0	140.0	0.0	0.0	0.0
A	33071	WET Wetherby Community Hub	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	33117	Community Hubs - Generic Costs	419.5	219.5	200.0	0.0	0.0	0.0	0.0
A	33238	Community Hubs Phase 3 Year 3	2,730.0	0.0	0.0	1,350.0	1,380.0	0.0	0.0

# Leeds City Council Capital Programme - Improving Our Assets

## Service Delivery Assets

All Figures are in £000's

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 19	2019/20	2020/21	2021/22	2022/23	After 2022/23
<b>Total Communities</b>			11,659.4	2,457.2	2,094.6	3,227.6	3,880.0	0.0	0.0
<b>Libraries</b>									
B	32629	Library Book Capitalisation 2019/20	700.0	0.0	700.0	0.0	0.0	0.0	0.0
B	32828	Library Books Capitalisation 2020/21	700.0	0.0	0.0	700.0	0.0	0.0	0.0
B	33095	Library Books Capitalisation 2021/22	700.0	0.0	0.0	0.0	700.0	0.0	0.0
B	33256	Library Books Capitalisation 2022/23	700.0	0.0	0.0	0.0	0.0	700.0	0.0
B	33257	Library Books Capitalisation 2023/24	600.0	0.0	0.0	0.0	0.0	0.0	600.0
<b>Total Libraries</b>			3,400.0	0.0	700.0	700.0	700.0	700.0	600.0
<b>Parks And Countryside</b>									
A	1358	EXT Cemetery Extensions	161.7	16.8	0.0	144.9	0.0	0.0	0.0
A	1358	HUN Hunslet Cemetery	88.0	76.6	11.4	0.0	0.0	0.0	0.0
A	1358	RWC Various Works Rawdon & Cottingley Etc	170.0	87.5	82.5	0.0	0.0	0.0	0.0
D	32145	Grounds Maintenance It System	378.0	361.6	16.4	0.0	0.0	0.0	0.0
A	32617	Lawnswood Mercury Abatement Feasibility	26.0	4.2	0.0	21.8	0.0	0.0	0.0
B	32853	Replacement Equipment & Machinery	1,238.6	1,034.7	203.9	0.0	0.0	0.0	0.0
A	33021	Replacement Cremator Lawnswood	196.0	0.0	196.0	0.0	0.0	0.0	0.0
A	33090	Closed Churchyards	1,200.0	0.0	200.0	600.0	400.0	0.0	0.0
A	33268	Cottingley Cemetery Expansion	600.0	0.0	0.0	600.0	0.0	0.0	0.0
A	33269	Lawnswood Crematoria Replacement	1,000.0	0.0	0.0	500.0	500.0	0.0	0.0
<b>Total Parks And Countryside</b>			5,058.3	1,581.4	710.2	1,866.7	900.0	0.0	0.0

# Leeds City Council Capital Programme - Improving Our Assets

## Local & Community Assets (IA)

All Figures are in £000's

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 19	2019/20	Estimated Costs			After 2022/23	
						2020/21	2021/22	2022/23		
Asset Management										
A	16982	NOI	Noise Reduction Works - Road	30.0	12.2	17.8	0.0	0.0	0.0	0.0
A	16982	SUR	Brownfield Land Programme-Surveys	497.3	490.0	7.3	0.0	0.0	0.0	0.0
A	32567		Bath Road - Holbeck - Site Remediation	795.0	785.2	9.8	0.0	0.0	0.0	0.0
A	32768		Acquisition 27 Wakefield Road	218.8	0.1	218.7	0.0	0.0	0.0	0.0
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Total	Asset Management			1,541.1	1,287.5	253.6	0.0	0.0	0.0	0.0
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# Leeds City Council Capital Programme - Improving Our Assets

Council Housing  
Scheme Title

Total  
Scheme  
Cost

Actual  
To  
31 Mar 19

All Figures are in £000's

Estimated Costs

After  
2022/23

Cat	Scheme			Total Scheme Cost	Actual To 31 Mar 19	2019/20	2020/21	2021/22	2022/23	After 2022/23
Hra Other										
A	32010	SGS	Seacroft Green Social Club	178.8	115.0	63.8	0.0	0.0	0.0	0.0
A	32090	SW1	Swarcliffe Penwell Dean & Gate Parking	156.2	145.0	11.2	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
<b>Total Hra Other</b>				<b>361.5</b>	<b>278.8</b>	<b>82.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Hra Council Housing Growth Programme										
A	16692		Hra Housing Investment Prog Ph1	5,692.7	0.0	0.0	0.0	3,765.1	1,927.6	0.0
A	16692	BRO	Broadleas Site 3 Newbuild	4,313.3	4,308.0	5.3	0.0	0.0	0.0	0.0
A	16692	BWG	Beech Walk Gipton Newbuild	4,672.0	511.0	2,461.0	1,700.0	0.0	0.0	0.0
A	16692	ECA	Chgp Extra Care Additional Provision	29,653.8	258.2	0.0	4,395.6	25,000.0	0.0	0.0
A	16692	GAT	Acquis & Demolit Of The Gate Former Ph	220.0	0.0	200.0	20.0	0.0	0.0	0.0
A	16692	HDS	Housing Deal Site Surveys	300.0	202.4	97.6	0.0	0.0	0.0	0.0
A	16692	MEY	Meynall Approach	5,073.8	424.9	448.9	4,200.0	0.0	0.0	0.0
A	16692	NEV	Nevilles 3 Sites	5,426.6	799.1	2,699.9	1,927.6	0.0	0.0	0.0
A	16692	OLD	Oldfield Lane	600.0	1.6	598.4	0.0	0.0	0.0	0.0
A	16692	RTB BES	Bespoke Properties Rp'S	500.0	19.6	480.4	0.0	0.0	0.0	0.0
A	16692	RTB PH1	Rtb Committed Grant Programme	7,922.0	6,893.0	500.0	529.0	0.0	0.0	0.0
A	33103	AMB	Amberton Terrace Newbuild	8,595.5	0.0	0.0	5,443.8	3,151.7	0.0	0.0
A	33103	CAR	Cartmell Drive South Newbuild	18,275.2	0.0	0.0	11,233.9	7,041.3	0.0	0.0
A	33103	COM	Chgp Ph2 Team Capitalisations	6,000.0	0.0	1,100.0	1,150.0	1,200.0	1,250.0	1,300.0
A	33103	FAR	Farrar Lane Newbuild	7,004.4	0.0	268.7	3,735.7	3,000.0	0.0	0.0
A	33103	HEI	Heights Lane Newbuild	1,906.3	0.0	500.0	1,406.3	0.0	0.0	0.0
A	33103	OLD	Oldfield Lane Newbuild	8,135.0	0.0	396.3	4,338.7	3,400.0	0.0	0.0
A	33103	ORE	Chgp Rofr, Empties & Refurb	46,000.0	0.0	2,500.0	14,500.0	14,500.0	14,500.0	0.0
A	33103	OSD	Chgp Off Shelf Developments	30,000.0	0.0	0.0	10,000.0	10,000.0	10,000.0	0.0
A	33103	SAB	Chgp Ph2 Future Sites Year 3	93,600.0	0.0	0.0	0.0	0.0	33,600.0	60,000.0
A	33103	SEA	Seacroft Crescent Newbuild	4,897.8	0.0	0.0	2,497.8	2,400.0	0.0	0.0
A	33103	SIL	Silk Mill Newbuild	300.0	0.0	300.0	0.0	0.0	0.0	0.0
A	33103	TAR	Tarnside Drive Newbuild	6,033.3	0.0	301.7	5,254.0	477.6	0.0	0.0
<b>Total Hra Council Housing Growth Programme</b>				<b>295,121.7</b>	<b>13,417.8</b>	<b>12,858.2</b>	<b>72,332.4</b>	<b>73,935.7</b>	<b>61,277.6</b>	<b>61,300.0</b>
Hra Housing Leeds										
B	16517	ACT	Hra Self Financing Funding	149,287.3	0.0	5.9	84.6	266.6	68,429.2	80,501.0
B	32021		Windows & Doors	50.0	0.0	0.0	0.0	50.0	0.0	0.0
B	32021	EA1	Windows & Doors - Mears	1,523.1	1,486.3	36.8	0.0	0.0	0.0	0.0

# Leeds City Council Capital Programme - Improving Our Assets

Council Housing  
Scheme Title

Total  
Scheme  
Cost

Actual  
To  
31 Mar 19

All Figures are in £000's

Estimated Costs

After  
2022/23

Cat	Scheme				2019/20	2020/21	2021/22	2022/23	After 2022/23	
B	32021	FB1	Windows & Doors - Mears	868.0	668.7	199.3	0.0	0.0	0.0	0.0
B	32021	GA1	W&D - Y1 Anglian	694.0	619.1	74.9	0.0	0.0	0.0	0.0
B	32021	GA2	W&D - Y1 Kier	1,090.2	951.7	138.5	0.0	0.0	0.0	0.0
B	32021	HC1	W&D Y2 Kingfisher	950.0	0.0	900.0	50.0	0.0	0.0	0.0
B	32021	HC2	W&D Y2 Kier	850.0	0.0	800.0	50.0	0.0	0.0	0.0
B	32021	JC1	W&D Contractor 1	1,000.0	0.0	0.0	900.0	100.0	0.0	0.0
B	32021	JC2	W&D Contractor 2	1,000.0	0.0	0.0	900.0	100.0	0.0	0.0
B	32022	EB1	Boilers - South	3,696.3	3,694.2	2.1	0.0	0.0	0.0	0.0
B	32022	FA1	HI District Heating	20,686.6	13,191.7	5,837.7	661.0	996.2	0.0	0.0
B	32022	FA2	Boilers - South	4,506.9	1,806.9	1,000.0	850.0	850.0	0.0	0.0
B	32022	FA3	Boilers - East	4,395.2	1,595.2	1,200.0	800.0	800.0	0.0	0.0
B	32022	FA4	Boilers - West 1	3,835.1	1,435.1	800.0	800.0	800.0	0.0	0.0
B	32022	FA5	Boilers - West 2	2,392.9	912.9	480.0	500.0	500.0	0.0	0.0
B	32022	FA6	Boilers - Materials	16,757.3	6,307.3	3,350.0	3,500.0	3,600.0	0.0	0.0
B	32022	FA7	Electric Heating & Hot Water	152.6	2.6	50.0	50.0	50.0	0.0	0.0
B	32022	FC7	Commercial Boilers - South	526.4	485.8	40.6	0.0	0.0	0.0	0.0
B	32022	GC1	Ground Source Heat Pumps Pilot	1,629.2	3.2	26.0	1,600.0	0.0	0.0	0.0
B	32022	GC2	Sheltered & Commercial Heating	795.0	90.0	260.0	220.0	225.0	0.0	0.0
B	32022	JG1	Air Source Heat Pumps	100.0	0.0	0.0	100.0	0.0	0.0	0.0
B	32022	SWA	Swarcliffe Gas Mains Extension	1,341.9	0.0	359.1	982.8	0.0	0.0	0.0
B	32024	CI5	Cctv Installation	2,137.8	1,907.8	230.0	0.0	0.0	0.0	0.0
B	32024	HA8	Cctv - Misc	20.0	0.0	20.0	0.0	0.0	0.0	0.0
B	32024	HA9	Cctv - East Legacy	2,518.0	0.0	2,100.0	418.0	0.0	0.0	0.0
B	32024	JD9	Rewires Y3 Lbs	1,000.0	0.0	0.0	500.0	500.0	0.0	0.0
B	32025		Re-Roofing	3,250.0	0.0	0.0	0.0	3,250.0	0.0	0.0
B	32025	EC2	Roofing - Mears	2,157.2	2,137.6	19.6	0.0	0.0	0.0	0.0
B	32025	FC3	Roofs - MsfS	1,529.3	819.3	710.0	0.0	0.0	0.0	0.0
B	32025	GD1	Roofing - Y1 Connolly	2,205.6	2,125.3	80.3	0.0	0.0	0.0	0.0
B	32025	GD2	Roofing - Y1 Liberty	2,084.2	1,877.1	207.1	0.0	0.0	0.0	0.0
B	32025	HD1	Roofs Y2 Lbs	1,000.0	0.0	900.0	100.0	0.0	0.0	0.0
B	32025	HD2	Roofs Y2 Connolly	3,000.0	0.0	2,800.0	200.0	0.0	0.0	0.0
B	32025	HD3	Roofs Y2 Liberty	3,000.0	0.0	2,800.0	200.0	0.0	0.0	0.0
B	32025	JD1	Roofs Contractor 1	1,125.0	0.0	0.0	1,000.0	125.0	0.0	0.0
B	32025	JD2	Roofs Contractor 2	1,125.0	0.0	0.0	1,000.0	125.0	0.0	0.0
B	32025	JD3	Roofs Y3 Lbs	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0
B	32026	FD2	Kitchen & Bathroom - Mears	3,591.6	3,524.6	67.0	0.0	0.0	0.0	0.0
B	32026	FD3	K&B - Mears 2	1,687.2	1,644.8	42.4	0.0	0.0	0.0	0.0
B	32026	GA6	Kbr - Y1 Kier	2,256.4	2,146.4	110.0	0.0	0.0	0.0	0.0
B	32026	GA7	Kbr - Y1 Mears	2,407.7	2,373.2	34.5	0.0	0.0	0.0	0.0
B	32026	GA8	Kbr - Y1 Engie	3,055.0	2,921.8	133.2	0.0	0.0	0.0	0.0

# Leeds City Council Capital Programme - Improving Our Assets

Council Housing  
Scheme Title

Total  
Scheme  
Cost

Actual  
To  
31 Mar 19

All Figures are in £000's

Estimated Costs

After

2019/20

2020/21

2021/22

2022/23

2022/23

Cat	Scheme			Total Scheme Cost	Actual To 31 Mar 19	2019/20	2020/21	2021/22	2022/23	After 2022/23
B	32026	GA9	Kbr - Y1 Lbs	3,014.4	2,744.4	270.0	0.0	0.0	0.0	0.0
B	32026	HB1	K&B Y2 Lbs	2,800.0	0.0	2,800.0	0.0	0.0	0.0	0.0
B	32026	HB2	Rewires Y2 Lbs	200.0	0.0	200.0	0.0	0.0	0.0	0.0
B	32026	HB3	K&B Y2 Engie	2,831.5	0.0	2,681.5	150.0	0.0	0.0	0.0
B	32026	HB4	Rewires Y2 Engie	50.0	0.0	50.0	0.0	0.0	0.0	0.0
B	32026	HB5	K&B Y2 Kier	2,085.5	0.0	1,985.5	100.0	0.0	0.0	0.0
B	32026	HB6	Rewires Y2 Kier	80.0	0.0	80.0	0.0	0.0	0.0	0.0
B	32026	HB7	K&B Y2 Mears	1,885.5	0.0	1,785.5	100.0	0.0	0.0	0.0
B	32026	HB8	Rewire Y2 Mears	75.0	0.0	75.0	0.0	0.0	0.0	0.0
B	32026	JB1	K&B Y3 Lbs	5,700.0	0.0	0.0	2,850.0	2,850.0	0.0	0.0
B	32027		Environmentals	1,832.0	0.0	0.0	832.0	1,000.0	0.0	0.0
B	32027	DES	Environmentals - Design Fees	177.5	0.0	122.5	55.0	0.0	0.0	0.0
B	32027	EG7	Estate Garages	2,368.1	1,239.9	528.2	300.0	300.0	0.0	0.0
B	32027	F1	Cross Green - Growing Together Project	7.0	0.0	7.0	0.0	0.0	0.0	0.0
B	32027	GG8	Tofts House Close	35.3	0.0	35.3	0.0	0.0	0.0	0.0
B	32027	HD4	Clyde Estate Footpath	3.0	0.0	3.0	0.0	0.0	0.0	0.0
B	32027	HD5	Holdforth Green Footpath	7.0	0.0	7.0	0.0	0.0	0.0	0.0
B	32027	HD6	Claytons Bin Stores	63.0	0.0	63.0	0.0	0.0	0.0	0.0
B	32027	HD7	Butterbowl Drive Bins	9.0	0.0	9.0	0.0	0.0	0.0	0.0
B	32027	HE3	Stonegate Road Lighting	4.0	0.0	4.0	0.0	0.0	0.0	0.0
B	32027	HE4	Beckhill Avenue Landscaping	7.0	0.0	7.0	0.0	0.0	0.0	0.0
B	32027	HE5	Beckhill Gate Landscaping	3.5	0.0	3.5	0.0	0.0	0.0	0.0
B	32027	HE6	Cherry Court Fencing	12.0	0.0	12.0	0.0	0.0	0.0	0.0
B	32027	HE7	Shakespeare Close Path	20.0	0.0	20.0	0.0	0.0	0.0	0.0
B	32027	HF1	Mount Tabor Street	112.8	0.0	112.8	0.0	0.0	0.0	0.0
B	32027	HF5	Lidgett Lane Path	5.5	0.0	5.5	0.0	0.0	0.0	0.0
B	32027	HF6	Holborn Towers Resurfacing	93.0	0.0	93.0	0.0	0.0	0.0	0.0
B	32027	HF7	Clyde Walk Path Ph 2	3.8	0.0	3.8	0.0	0.0	0.0	0.0
B	32027	HF8	Cherry Court Resurfacing	90.0	0.0	90.0	0.0	0.0	0.0	0.0
B	32027	HF9	South Parkway Resurfacing	90.0	0.0	9.0	81.0	0.0	0.0	0.0
B	32027	HG6	Fir Tree & Cranmer Landscaping	22.0	0.0	22.0	0.0	0.0	0.0	0.0
B	32027	HG7	Crescent Grange Resurfacing	10.0	0.0	10.0	0.0	0.0	0.0	0.0
B	32027	HH1	Heights Drive Fencing	10.0	0.0	10.0	0.0	0.0	0.0	0.0
B	32027	HH2	Stanhope Gardens Resurfacing	20.0	0.0	20.0	0.0	0.0	0.0	0.0
B	32027	HH3	Thorpe Road Fencing	32.0	0.0	0.0	32.0	0.0	0.0	0.0
B	32027	HH4	Cottingley Speed Indicator	3.1	0.0	3.1	0.0	0.0	0.0	0.0
B	32027	HH5	Manor Farm Drive Ginnel	15.0	0.0	15.0	0.0	0.0	0.0	0.0
B	32027	HH6	Scott Close Path	38.0	0.0	38.0	0.0	0.0	0.0	0.0
B	32027	HH7	Old Hall Road Fencing	12.0	0.0	12.0	0.0	0.0	0.0	0.0
B	32027	HH8	Stonebridge Grove Bins	2.6	0.0	2.6	0.0	0.0	0.0	0.0

# Leeds City Council Capital Programme - Improving Our Assets

Council Housing  
Scheme Title

Total  
Scheme  
Cost

Actual  
To  
31 Mar 19

All Figures are in £000's

Estimated Costs

After

2019/20

2020/21

2021/22

2022/23

2022/23

Cat	Scheme			Total Scheme Cost	Actual To 31 Mar 19	2019/20	2020/21	2021/22	2022/23	After 2022/23
B	32027	LC1	Lcp - Charing Cross Centre	150.0	0.0	0.0	150.0	0.0	0.0	0.0
B	32027	LC2	Lcp - Boggart Hill Drive	50.0	0.0	50.0	0.0	0.0	0.0	0.0
B	32027	LC3	Lcp - Ramshead Hill	50.0	0.0	0.0	50.0	0.0	0.0	0.0
B	32027	LC4	Lcp - New Wortley Gateway	76.0	0.0	0.0	76.0	0.0	0.0	0.0
B	32027	WO1	Alderton Heights Bin Store	9.2	0.0	9.2	0.0	0.0	0.0	0.0
B	32028	DE3	Sanctuary	606.9	396.9	50.0	80.0	80.0	0.0	0.0
B	32030	ED1	Adaptations	40,217.3	17,317.3	6,900.0	8,000.0	8,000.0	0.0	0.0
B	32031	ASB	Asbestos - Responsive	13,216.2	6,316.2	2,300.0	2,300.0	2,300.0	0.0	0.0
B	32031	ED3	Voids	42,315.9	20,515.9	6,800.0	6,900.0	8,100.0	0.0	0.0
B	32032	ED5	Repairs	10,858.7	4,878.7	1,950.0	1,990.0	2,040.0	0.0	0.0
B	32032	ED6	Repairs - Walls	382.8	381.8	1.0	0.0	0.0	0.0	0.0
B	32032	ED8	Disrepair	10,670.8	4,170.8	2,250.0	2,250.0	2,000.0	0.0	0.0
B	32032	FI9	Prior To Painting Repairs	450.0	150.0	100.0	100.0	100.0	0.0	0.0
B	32033	ASB	Asbestos - Planned	6,568.7	1,568.7	1,600.0	1,700.0	1,700.0	0.0	0.0
D	32033	DD6	Housing Leeds lct Solutions	6,059.2	4,197.7	1,551.6	309.9	0.0	0.0	0.0
B	32033	SAL	Capital Salaries	23,289.3	5,789.3	5,500.0	6,000.0	6,000.0	0.0	0.0
B	32033	TSC	Mears Tsc Overheads	4,729.2	1,576.4	1,576.4	1,576.4	0.0	0.0	0.0
B	32034	CH3	Highways Msf	4,455.0	955.0	750.0	500.0	2,250.0	0.0	0.0
B	32034	DG9	Msf Structural Repairs Phase 2	5,075.4	5,002.8	72.6	0.0	0.0	0.0	0.0
B	32034	EE4	Shakespeare Concrete Repairs & Ins	4,562.9	2,797.0	1,631.9	134.0	0.0	0.0	0.0
B	32034	FE1	Cavity & Loft Insulation	407.5	47.5	120.0	120.0	120.0	0.0	0.0
B	32034	HD9	Back To Backs Insulation (Tibb)	10,583.6	0.0	0.0	3,000.0	5,000.0	2,583.6	0.0
B	32034	HE2	Wells Court	160.0	0.0	120.0	40.0	0.0	0.0	0.0
B	32034	JA2	Msf External Works	1,370.0	0.0	75.0	45.0	1,250.0	0.0	0.0
B	32034	JA3	Msf External Works	975.0	0.0	75.0	900.0	0.0	0.0	0.0
B	32034	JA6	Msf Reema Sanchions	150.0	0.0	0.0	150.0	0.0	0.0	0.0
B	32034	JA7	Roxby Close Ewi	1,800.0	0.0	0.0	1,800.0	0.0	0.0	0.0
B	32034	JA8	Fitting The Future	1,353.0	0.0	0.0	0.0	1,353.0	0.0	0.0
B	32035		Communal Replacements	4,238.7	0.0	0.0	0.0	4,238.7	0.0	0.0
B	32035	DB6	Msf Improvements - Claytons	3,090.8	3,085.5	5.3	0.0	0.0	0.0	0.0
B	32035	EE6	Communal Electrical Package	4,573.3	4,513.3	60.0	0.0	0.0	0.0	0.0
B	32035	FG1	Msf Lift Replacements	2,573.3	2,096.0	477.3	0.0	0.0	0.0	0.0
B	32035	GB1	District Heating Clusters	10,040.0	0.0	50.0	200.0	4,382.0	5,408.0	0.0
B	32035	GB3	Controlled Entry	1,722.0	122.0	500.0	550.0	550.0	0.0	0.0
B	32035	GB5	High Life	330.0	0.0	30.0	300.0	0.0	0.0	0.0
B	32035	GB6	Appletons & Savilles	3,605.0	0.0	260.0	2,805.0	540.0	0.0	0.0
B	32035	HA1	Communal Electrical Works	3,975.6	0.0	2,975.6	1,000.0	0.0	0.0	0.0
B	32035	HA2	Lift Replacements	6,625.4	325.4	3,000.0	3,300.0	0.0	0.0	0.0
B	32035	HA3	Clydes Flooring	75.0	0.0	75.0	0.0	0.0	0.0	0.0
B	32035	HA4	Soil Stacks Pilot	520.0	0.0	520.0	0.0	0.0	0.0	0.0

# Leeds City Council Capital Programme - Improving Our Assets

Council Housing  
Scheme Title

Total  
Scheme  
Cost

Actual  
To  
31 Mar 19

All Figures are in £000's

Estimated Costs

After

2019/20

2020/21

2021/22

2022/23

2022/23

Cat	Scheme			Total Scheme Cost	Actual To 31 Mar 19	2019/20	2020/21	2021/22	2022/23	After 2022/23
B	32035	HA5	Lakeland Court Smoke Ventilation	600.0	0.0	0.0	600.0	0.0	0.0	0.0
B	32035	HA6	Poplars Bin Chutes	192.0	0.0	150.0	42.0	0.0	0.0	0.0
B	32035	JA1	Msf Electrical Mains Strengthening	1,250.0	0.0	0.0	0.0	1,250.0	0.0	0.0
B	32035	JA4	Msf Community Electrical	5,000.0	0.0	0.0	2,500.0	2,500.0	0.0	0.0
B	32035	JB9	Sheltered Lift Replacement	160.0	0.0	0.0	160.0	0.0	0.0	0.0
B	32035	KA1	New Passenger Lifts Contract	1,566.3	0.0	0.0	0.0	1,566.3	0.0	0.0
B	32036		Conversion / Regeneration Works Parent	2,000.0	0.0	0.0	1,000.0	1,000.0	0.0	0.0
B	32036	CN1	Bennett Court Refurbishment	2,602.7	2,544.1	58.6	0.0	0.0	0.0	0.0
B	32036	DG7	Union Court	2,415.6	2,377.1	38.5	0.0	0.0	0.0	0.0
B	32036	EG2	Misc Properties	540.8	37.5	3.3	250.0	250.0	0.0	0.0
B	32036	FE5	Disrepair - Wykebecks	125.9	101.5	24.4	0.0	0.0	0.0	0.0
B	32036	FE8	Preventative Work - Armley	310.2	308.9	1.3	0.0	0.0	0.0	0.0
B	32036	GD6	57-59 Lincombe Drive	97.3	97.3	0.0	0.0	0.0	0.0	0.0
B	32036	GD8	Sheltered Priorities - Lbs	1,218.1	358.9	180.0	300.0	300.0	79.2	0.0
B	32036	HC3	Earlswood Chase Footpath	100.0	0.0	100.0	0.0	0.0	0.0	0.0
B	32036	HC4	Lewisham Court	40.0	0.0	40.0	0.0	0.0	0.0	0.0
B	32036	HC6	Selective Licensing Area Work	462.2	0.0	0.0	0.0	462.2	0.0	0.0
B	32036	HC7	Wykebecks Whi	790.0	0.0	100.0	690.0	0.0	0.0	0.0
B	32036	HC8	Lincoln Green Priority Neighbourhood	145.0	0.0	0.0	145.0	0.0	0.0	0.0
B	32036	HC9	Other Priority Neighbourhoods	600.0	0.0	0.0	0.0	600.0	0.0	0.0
B	32036	HE9	Manor Crescent Subsidence	115.0	0.0	115.0	0.0	0.0	0.0	0.0
B	32036	HG8	Cardigan Road	17.0	0.0	17.0	0.0	0.0	0.0	0.0
B	32036	HG9	Lindsey Road Maisonettes	180.0	0.0	180.0	0.0	0.0	0.0	0.0
B	32037	EF1	Fs - Msf Sprinklers Ph 2 & 3	5,271.7	2,371.7	1,800.0	1,100.0	0.0	0.0	0.0
B	32037	EF5	Fs - Fire Stopping Tfs	836.4	794.2	42.2	0.0	0.0	0.0	0.0
B	32037	EF6	Fs - Fire Stopping Gunite	2,188.4	1,088.4	1,000.0	100.0	0.0	0.0	0.0
B	32037	FD8	Enhanced Smoke Detection	347.8	295.2	29.3	23.3	0.0	0.0	0.0
B	32037	FF0	Fs - Minor Works	2.5	1.7	0.8	0.0	0.0	0.0	0.0
B	32037	FF3	Fs - Back To Backs	79.9	65.6	14.3	0.0	0.0	0.0	0.0
B	32037	FF4	Fs - Leaseholder Doors	105.9	79.9	26.0	0.0	0.0	0.0	0.0
B	32037	FF8	Fs - Smoke Detection	136.0	86.0	0.0	50.0	0.0	0.0	0.0
B	32037	FF9	Fire Safety -Hopper Replacements (17/18)	337.3	127.3	90.0	120.0	0.0	0.0	0.0
B	32037	GE1	Fs - Victorian Properties	14.3	2.8	11.5	0.0	0.0	0.0	0.0
B	32037	HG1	Fs - Selective Licensing Area	220.0	0.0	220.0	0.0	0.0	0.0	0.0
B	32037	JE1	Fire Safety Works - Engie	2,400.0	0.0	0.0	1,200.0	1,200.0	0.0	0.0
B	32037	JE2	Fire Safety Works - Kier	1,600.0	0.0	0.0	800.0	800.0	0.0	0.0
B	32037	JE3	New Sprinklers Contract	10,500.0	0.0	0.0	3,500.0	3,500.0	3,500.0	0.0
B	32038	EH6	Commercial & Leased Hra Assets	335.2	101.6	53.6	100.0	80.0	0.0	0.0
B	32038	GC9	Cams Roofing	82.2	8.2	47.0	27.0	0.0	0.0	0.0
B	32038	HC5	Summerfield Drive	46.4	0.0	46.4	0.0	0.0	0.0	0.0



# Leeds City Council Capital Programme - Improving Our Assets

Council Housing  
Scheme Title

Total  
Scheme  
Cost

Actual  
To  
31 Mar 19

All Figures are in £000's

Estimated Costs

After  
2022/23

Cat	Scheme				2019/20	2020/21	2021/22	2022/23	
B	32394	PI2	Eip Pkg - Queensway	72.0	62.1	9.9	0.0	0.0	0.0
B	32394	PO2	Eip Pkg - Potternewton Heights	161.7	44.7	117.0	0.0	0.0	0.0
B	32394	PO6	Eip Pkg - Fernbank Drive	74.5	74.0	0.5	0.0	0.0	0.0
B	32395	YO5	Eip Ply - Hall Park Skatepark	55.0	18.3	36.7	0.0	0.0	0.0
<b>Total Hra Housing Leeds</b>				<b>559,465.1</b>	<b>155,964.1</b>	<b>83,000.0</b>	<b>80,000.0</b>	<b>80,000.0</b>	<b>80,000.0</b>
<b>Hra Bitmo</b>									
B	16517	BIT	Hra Bitmo Self Financing	6,945.2	0.0	15.2	1,735.0	1,735.0	1,740.0
B	33120		19/20 Reactive Boiler Replacement	143.7	0.0	143.7	0.0	0.0	0.0
B	33121		19/20 Reactive Electric Upgrades	10.0	0.0	10.0	0.0	0.0	0.0
B	33122		19/20 Works To Tenanted Properties	120.0	0.0	120.0	0.0	0.0	0.0
B	33123		19/20 Adaptations	180.0	0.0	180.0	0.0	0.0	0.0
B	33124		19/20 Bitmo Void Refurbs	130.0	0.0	130.0	0.0	0.0	0.0
B	33125		19/20 Misc Decency Failures	100.0	0.0	100.0	0.0	0.0	0.0
B	33126		19/20 Planned Boiler Reps	225.0	0.0	225.0	0.0	0.0	0.0
B	33127		19/20 Public Footpath Renewal Scheme	50.0	0.0	50.0	0.0	0.0	0.0
B	33128		19/20 Parking Provision	30.1	0.0	30.1	0.0	0.0	0.0
B	33129		19/20 Re-Roofing Of Slate Properties	62.4	0.0	62.4	0.0	0.0	0.0
B	33130		19/20 Re-Roofing Of Outbuildings	60.0	0.0	60.0	0.0	0.0	0.0
B	33131		19/20 Re-Pointing Scheme	210.2	0.0	210.2	0.0	0.0	0.0
B	33132		19/20 Water Supplies - Houses	60.0	0.0	60.0	0.0	0.0	0.0
B	33133		19/20 External Grp Doors	60.0	0.0	60.0	0.0	0.0	0.0
B	33134		19/20 Entrance Canopies	237.2	0.0	237.2	0.0	0.0	0.0
B	33135		19/20 Planned Asbestos	30.2	0.0	30.2	0.0	0.0	0.0
B	33136		19/20 Air Conditioning	15.0	0.0	15.0	0.0	0.0	0.0
<b>Total Hra Bitmo</b>				<b>8,669.0</b>	<b>0.0</b>	<b>1,739.0</b>	<b>1,735.0</b>	<b>1,735.0</b>	<b>1,740.0</b>

# Leeds City Council Capital Programme - Improving Our Assets

## School Building Improvements

All Figures are in £000's

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 19	2019/20	2020/21	2021/22	2022/23	After 2022/23
						Estimated Costs			
Capital Maintenance									
B	16774	Schools Condition Allocation-Future Yrs	19,214.1	0.0	0.0	0.0	6,010.7	6,010.7	7,192.7
A	32014	Universal Infant Free School Meals	136.5	0.0	0.0	0.0	136.5	0.0	0.0
A	32014	EXP LOW Pudsey Lowtown Ps - Kitchen Works	171.2	168.0	3.2	0.0	0.0	0.0	0.0
B	32458	KIT Sca Kitchen Vent.Works 2016/17	992.4	977.4	15.0	0.0	0.0	0.0	0.0
B	32458	RFG Sca Roofing Works 2016/17	4,272.0	4,229.2	42.8	0.0	0.0	0.0	0.0
B	32458	WIN Sca Window Replacement 2016/17	359.9	354.9	5.0	0.0	0.0	0.0	0.0
B	32654	Sca Works Programme 2017/18	109.0	0.0	0.0	0.0	75.0	34.0	0.0
B	32654	FIR Sca Fire Safety Works 2017/18	950.0	919.9	10.1	20.0	0.0	0.0	0.0
B	32654	MEC Sca Mechanical Works 2017/18	741.8	739.8	2.0	0.0	0.0	0.0	0.0
B	32654	RFG Sca Roofing Programme 2017/18	962.4	893.5	68.9	0.0	0.0	0.0	0.0
A	32735	Benton Park Hs Development Works	28,500.0	328.8	628.2	5,308.0	13,105.0	8,640.0	490.0
B	32864	Sca Works Programme 2018/19	161.0	0.0	0.0	0.0	161.0	0.0	0.0
B	32864	FIR Sca Fire Safety Works 2018/19	1,860.0	1,522.6	282.4	55.0	0.0	0.0	0.0
B	32864	KIT Sca Kitchen Ventilation Works 2018/19	465.0	445.9	19.1	0.0	0.0	0.0	0.0
B	32864	MEC Sca Mechanical Works 2018/19	580.0	559.9	20.1	0.0	0.0	0.0	0.0
B	32864	RFG Sca Roofing Works 2018/19	2,990.0	2,436.4	496.9	56.7	0.0	0.0	0.0
B	32864	WIN Sca Windows/ Doors Works 2018/19	335.0	327.7	7.3	0.0	0.0	0.0	0.0
B	33006	Healthy Pupils Capital Fund	624.0	11.3	200.0	225.0	187.7	0.0	0.0
B	33015	Sca Works Programme 2019/20	585.4	0.0	0.0	0.0	585.4	0.0	0.0
B	33015	CDF Sca Programme Fees 2019/20	35.0	0.0	20.0	15.0	0.0	0.0	0.0
B	33015	ELE Sca Electrical Works 2019/20	75.0	0.0	73.5	1.5	0.0	0.0	0.0
B	33015	FIR Sca Fire Safety Works 2019/20	1,200.0	34.1	1,115.9	50.0	0.0	0.0	0.0
B	33015	KIT Sca Kitchen Ventilation Works 2019/20	265.0	0.0	255.0	10.0	0.0	0.0	0.0
B	33015	MEC Sca Mechanical Works 2019/20	925.0	20.2	884.8	20.0	0.0	0.0	0.0
B	33015	RFG Sca Roofing Works 2019/20	2,260.0	26.5	2,194.9	38.6	0.0	0.0	0.0
B	33015	WIN Sca Windows/ Doors Works 2019/20	360.0	3.8	321.2	35.0	0.0	0.0	0.0
B	33225	Sca Works Programme 2020/21	6,010.7	0.0	0.0	4,500.0	1,510.7	0.0	0.0
B	33225	CDF Sca Programme Fees 2020/21	35.0	0.0	5.0	30.0	0.0	0.0	0.0
B	33225	COM Sca Combined Works 2020/21	150.0	0.0	15.0	135.0	0.0	0.0	0.0
B	33225	DEM Sca Demolition Works 2020/21	20.0	0.0	0.0	20.0	0.0	0.0	0.0
B	33225	ELE Sca Electrical Works 2020/21	150.0	0.0	15.0	135.0	0.0	0.0	0.0
B	33225	FIR Sca Fire Safety Works 2020/21	150.0	0.0	15.0	135.0	0.0	0.0	0.0
B	33225	MEC Sca Mechanical Works 2020/21	150.0	0.0	15.0	135.0	0.0	0.0	0.0
B	33225	RFG Sca Roofing Works 2020/21	195.0	0.0	20.0	175.0	0.0	0.0	0.0
B	33225	WIN Sca Windows/ Doors Works 2020/21	150.0	0.0	15.0	135.0	0.0	0.0	0.0
<b>Total Capital Maintenance</b>			<b>76,140.4</b>	<b>13,999.9</b>	<b>6,766.3</b>	<b>11,234.8</b>	<b>21,772.0</b>	<b>14,684.7</b>	<b>7,682.7</b>

# Leeds City Council Capital Programme - Improving Our Assets

## School Building Improvements

All Figures are in £000's

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 19	Estimated Costs				After 2022/23	
					2019/20	2020/21	2021/22	2022/23		
<b>Health &amp; Safety</b>										
B	32790	ASB	Asbestos Removal Programme 17/18	175.8	168.7	7.1	0.0	0.0	0.0	0.0
B	32790	CON	Schools Condition Surveys 17/18	42.6	29.9	11.7	1.0	0.0	0.0	0.0
B	32790	ELE	Electrical Remedial Works Prog 17/18	56.1	8.3	47.8	0.0	0.0	0.0	0.0
B	32790	REA	H&S Emergency Works 17/18	513.2	394.5	60.0	58.7	0.0	0.0	0.0
B	33112	ASB	Asbestos Removal Programme 2019/20	250.0	0.0	235.0	15.0	0.0	0.0	0.0
B	33112	CON	Schools Condition Surveys 2019/20	200.0	0.0	165.0	35.0	0.0	0.0	0.0
B	33112	ELE	Electrical Remedial Works Prog 2019/20	150.0	0.0	150.0	0.0	0.0	0.0	0.0
B	33112	REA	H&S Works 2019/20	400.0	0.0	300.0	100.0	0.0	0.0	0.0
B	98000		Major Refurbish & General Building Works	4,165.0	0.0	0.0	1,000.0	1,000.0	1,000.0	1,165.0
<b>Total Health &amp; Safety</b>			<b>5,952.7</b>	<b>601.4</b>	<b>976.6</b>	<b>1,209.7</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,165.0</b>
<b>Devolved Formula Capital Grant (Dfc)</b>										
B	16773		Devolved Formula Capital - Future Years	5,356.1	0.0	0.0	0.0	1,385.7	1,385.7	2,584.7
B	33183		Devolved Formula Capital Grant 2018/19	1,505.2	0.0	1,505.2	0.0	0.0	0.0	0.0
B	33281		Additional Dfc Grant 2018/19	2,814.0	0.0	1,394.8	1,419.2	0.0	0.0	0.0
B	33282		Devolved Formula Capital Grant 2019/20	1,385.7	0.0	0.0	1,385.7	0.0	0.0	0.0
<b>Total Devolved Formula Capital Grant (Dfc)</b>			<b>11,061.0</b>	<b>0.0</b>	<b>2,900.0</b>	<b>2,804.9</b>	<b>1,385.7</b>	<b>1,385.7</b>	<b>1,385.7</b>	<b>2,584.7</b>
<b>Other Education Schemes</b>										
A	32240		Schools Capital Expenditure	36,330.3	19,515.1	3,200.0	3,500.0	3,500.0	3,500.0	3,115.2
B	32877		Royds School-Storm Damage Insurance Clai	249.0	203.1	15.1	0.0	0.0	0.0	30.8
<b>Total Other Education Schemes</b>			<b>36,579.3</b>	<b>19,718.2</b>	<b>3,215.1</b>	<b>3,500.0</b>	<b>3,500.0</b>	<b>3,500.0</b>	<b>3,500.0</b>	<b>3,146.0</b>

# Leeds City Council Capital Programme - Improving Our Assets

## Office Buildings & Support Services

All Figures are in £000's

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 19	2019/20	Estimated Costs			After 2022/23
						2020/21	2021/22	2022/23	
Changing The Workplace									
A	16256	Changing The Workplace G 1 & 2	2,495.5	0.0	495.5	1,000.0	1,000.0	0.0	0.0
A	16256	DEC SEM Small Enabling Moves Across All Services	240.7	132.8	107.9	0.0	0.0	0.0	0.0
A	16256	DEC SFW Civic Hall 2nd And 3rd Floor West	916.9	589.4	327.5	0.0	0.0	0.0	0.0
A	16256	FTM Fast Track Merrion	381.0	371.7	9.3	0.0	0.0	0.0	0.0
A	16256	HTC Hough Top Court	100.0	0.0	100.0	0.0	0.0	0.0	0.0
A	16256	LLP FEE Tenant Enhancement Fees	486.0	472.6	13.4	0.0	0.0	0.0	0.0
A	16256	MER AMF Asset Management Fees	397.0	297.0	100.0	0.0	0.0	0.0	0.0
A	16256	MER BAM Merrion House Ad Hoc Barn Works	20.0	10.2	9.8	0.0	0.0	0.0	0.0
A	16256	MER FAE Merrion House Furniture And Equip	3,506.0	3,471.5	34.5	0.0	0.0	0.0	0.0
A	16256	NAV Navigation House	68.8	0.0	68.8	0.0	0.0	0.0	0.0
A	16256	PRU Print Unit Limewood Approach	104.2	0.0	104.2	0.0	0.0	0.0	0.0
A	16256	SEA Seacroft Depot	738.0	0.0	738.0	0.0	0.0	0.0	0.0
A	16256	STG DIL Leased In Properties - Dilapidations	255.7	135.7	120.0	0.0	0.0	0.0	0.0
A	16256	STG ENH Merrion Tenant Enhancement Works	10,965.0	10,814.9	150.1	0.0	0.0	0.0	0.0
A	16256	STG EVM Electronic Visitor Management System	183.5	178.7	4.8	0.0	0.0	0.0	0.0
A	16256	STG JCC John Charles Sports Centre Office	131.6	112.0	19.6	0.0	0.0	0.0	0.0
A	16256	STG PRM Programme Management	1,093.9	993.9	100.0	0.0	0.0	0.0	0.0
A	16256	STG QAA Queue And Appointment System	328.7	314.2	14.5	0.0	0.0	0.0	0.0
A	16256	STG SGH St George House Refurbishment	4,806.3	4,742.0	64.3	0.0	0.0	0.0	0.0
A	16256	STG TAS Civic Hall Third And Second Floors	321.5	0.0	321.5	0.0	0.0	0.0	0.0
A	16256	TRI Tribeca House	150.7	0.0	150.7	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	1,378.8	1,508.2	0.0	0.0	0.0	0.0
<b>Total Changing The Workplace</b>			<b>30,791.0</b>	<b>24,053.3</b>	<b>4,737.7</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>
Asset Management									
A	32441	Acquisition Of Tribeca House	1,375.4	1,357.8	0.0	17.6	0.0	0.0	0.0
A	32443	Acquisition Of Unit 2 Killingbeck Court	856.5	795.0	0.0	61.5	0.0	0.0	0.0
A	32554	HIT Land Acquisition Within The Southbank Ap	8,715.1	8,694.0	0.0	21.1	0.0	0.0	0.0
A	32554	LOG 3 Dev Plots Trilogy At Logic Leeds	8,540.6	7,984.4	326.2	230.0	0.0	0.0	0.0
A	32554	PAR Acquis Of Paradigm Building Thorpe Park	10,981.5	10,733.4	248.1	0.0	0.0	0.0	0.0
A	32554	SWI Swinegate Multi Storey Car Park	21,179.1	20,884.1	295.0	0.0	0.0	0.0	0.0
A	32554	THO Acquisition Of Thorpe Park	7,550.9	7,478.9	0.0	72.0	0.0	0.0	0.0
A	32554	WES Westminster Building Refurb (Gsr)	1,173.1	851.5	221.6	100.0	0.0	0.0	0.0
A	32857	Springfield D.C. & Strawberry C.C.	226.0	44.2	31.8	150.0	0.0	0.0	0.0
A	32950	Albion House Rawdon Park Acquisition	2,137.4	1,347.9	789.5	0.0	0.0	0.0	0.0

# Leeds City Council Capital Programme - Improving Our Assets

Office Buildings & Support Services

All Figures are in £000's

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 19	Estimated Costs			After 2022/23	
					2019/20	2020/21	2021/22		2022/23
Total	Asset Management		62,735.6	60,171.2	1,912.2	652.2	0.0	0.0	0.0

# Leeds City Council Capital Programme - Improving Our Assets

## Recreational Assets

All Figures are in £000's

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 19	2019/20	2020/21	2021/22	2022/23	After 2022/23
						Estimated Costs			
<b>Asset Management</b>									
A	32610	Acquisition Of Land Cabbage Hill Wortley	51.5	17.4	0.0	34.1	0.0	0.0	0.0
A	32788	Woodhall Plantation - Woodland	65.5	3.1	62.4	0.0	0.0	0.0	0.0
A	32792	Acquisition Of 17 Acre Terrace Middleton	115.0	113.3	1.7	0.0	0.0	0.0	0.0
A	33267	City Square	500.0	0.0	0.0	0.0	250.0	250.0	0.0
<b>Total Asset Management</b>			<b>732.0</b>	<b>133.8</b>	<b>64.1</b>	<b>34.1</b>	<b>250.0</b>	<b>250.0</b>	<b>0.0</b>
<b>Culture And Sport</b>									
D	15608	EQP Sport For The Future	390.6	388.7	1.9	0.0	0.0	0.0	0.0
A	32671	HOI Sport Centre Equipment - Hoists	22.2	5.9	16.3	0.0	0.0	0.0	0.0
A	32671	LOC Lock Replacements At Leisure Centres	26.0	21.2	4.8	0.0	0.0	0.0	0.0
A	32880	Customer Facing Improvements	200.0	95.8	104.2	0.0	0.0	0.0	0.0
A	32969	Triathlon Cabling Works	87.6	86.9	0.7	0.0	0.0	0.0	0.0
A	33008	Holt Park Leisure Centre Gym Equipment	165.6	163.2	2.4	0.0	0.0	0.0	0.0
A	33203	AIR Gym Refresh Aireborough Leisure Centre	186.0	0.0	186.0	0.0	0.0	0.0	0.0
A	33203	MID Middleton Sport Centre Gym Eqpt Refresh	172.0	0.0	0.0	172.0	0.0	0.0	0.0
A	33204	Lotherton Christmas Experience 2019	56.4	0.0	56.4	0.0	0.0	0.0	0.0
A	33210	FUL Parklife Fullarton Park Elland Road	10,486.3	0.0	300.0	8,000.0	2,186.3	0.0	0.0
A	33210	WOC Parklife Woodhall	7,716.0	0.0	0.0	6,000.0	1,716.0	0.0	0.0
A	33266	Fearnville Leisure Centre	14,428.0	0.0	250.0	2,024.0	12,154.0	0.0	0.0
<b>Total Culture And Sport</b>			<b>33,936.7</b>	<b>761.7</b>	<b>922.7</b>	<b>16,196.0</b>	<b>16,056.3</b>	<b>0.0</b>	<b>0.0</b>
<b>Parks And Countryside</b>									
A	1050	RES Parks & C: Residential Property Works	77.7	66.3	0.0	11.4	0.0	0.0	0.0
A	14050	Water Safety In Parks	121.2	0.0	0.0	121.2	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	0.0
A	32478	Barley Hill Depot	250.0	0.0	0.0	250.0	0.0	0.0	0.0
A	32482	Temple Newsam Courtyard Cafe & Entrance	290.0	218.8	71.2	0.0	0.0	0.0	0.0
A	32493	Middleton Park Landscape Imps	6.0	0.0	6.0	0.0	0.0	0.0	0.0
A	32596	Scarcroft Play Area	68.2	64.6	3.6	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	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	42.9	1.1	0.0	0.0	0.0	0.0
A	32682	Scatcherd Park Sculpture	9.0	7.8	1.2	0.0	0.0	0.0	0.0
A	32685	Churwell Pk Additional Play Equipment	35.5	33.5	2.0	0.0	0.0	0.0	0.0
A	32747	Ashton Road Muga Refurbishment	25.0	20.3	4.7	0.0	0.0	0.0	0.0

# Leeds City Council Capital Programme - Improving Our Assets

## Recreational Assets

All Figures are in £000's

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 19	Estimated Costs				After 2022/23
					2019/20	2020/21	2021/22	2022/23	
A	32807	New Park Development At Moortown	364.3	354.9	9.4	0.0	0.0	0.0	0.0
A	32814	Knowsthorpe Quays Greenspace Imps Works	55.0	46.5	8.5	0.0	0.0	0.0	0.0
A	32831	Armley & Gotts Park Muga S106	158.0	5.0	153.0	0.0	0.0	0.0	0.0
A	32836	Oulton In Bloom Greenspace Imps	3.5	2.9	0.6	0.0	0.0	0.0	0.0
A	32837	Cross Flatts Park Access Imps	40.0	36.9	3.1	0.0	0.0	0.0	0.0
B	32844	Repair Of Wave Wall At Yeadon Tarn	51.1	32.9	18.2	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	32890	Temple Newsam Estate Hlf Bid	100.0	52.9	47.1	0.0	0.0	0.0	0.0
A	32894	Imps To Nunroyd Park Boundary	19.6	0.0	19.6	0.0	0.0	0.0	0.0
A	32896	Kirk Lane Bowling Club Access Imps	2.9	0.0	2.9	0.0	0.0	0.0	0.0
A	32897	Burley Rugby Pitch Improvements	81.8	64.1	17.7	0.0	0.0	0.0	0.0
A	32910	Lotherton Hall Ph2 Retail Visitor Unit	240.0	229.9	10.1	0.0	0.0	0.0	0.0
B	32914	Nwl Country Park Green Gateways	4.3	0.0	4.3	0.0	0.0	0.0	0.0
A	32915	Calverley Woods Access, Signage, Path Work	25.8	0.0	25.8	0.0	0.0	0.0	0.0
A	32917	Lotherton Hall Ph3 Forest Zone	235.0	234.7	0.3	0.0	0.0	0.0	0.0
A	32921	North West Leeds Country Park Signage	4.3	0.0	4.3	0.0	0.0	0.0	0.0
A	32924	Rosebank Millennium Way Greenspace Imps	31.1	0.0	31.1	0.0	0.0	0.0	0.0
A	32955	Rein Park Alwoodley S106 Imps	9.0	0.0	9.0	0.0	0.0	0.0	0.0
A	32956	Methley Village Playgd & Greenspace	324.0	312.1	0.0	11.9	0.0	0.0	0.0
A	32963	Green Bottom Pk Bowling Green Imps	13.7	0.0	13.7	0.0	0.0	0.0	0.0
A	32977	Harland Way - Environmental Imps	2.0	0.0	2.0	0.0	0.0	0.0	0.0
A	32982	Stanningley Park Bowling Club	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	32991	Various Imps To Morley North Parks	12.9	4.4	8.5	0.0	0.0	0.0	0.0
A	32992	Springfield Park Guiseley Access Imps	3.3	0.0	3.3	0.0	0.0	0.0	0.0
A	32993	Nunroyd Park Rugby Pitch Imps	5.5	0.0	5.5	0.0	0.0	0.0	0.0
A	32994	Hesketh Lane Rec Grd Access & Gym	96.0	0.0	96.0	0.0	0.0	0.0	0.0
A	33001	Haighside Woods	5.7	0.0	0.0	5.7	0.0	0.0	0.0
A	33002	Seacroft Gardens Landscape Imps	58.9	58.5	0.4	0.0	0.0	0.0	0.0
A	33017	Gotts Park Rose Garden Greenspace	83.0	1.2	81.8	0.0	0.0	0.0	0.0
A	33018	Cottingley Play Area S106	5.5	0.0	5.5	0.0	0.0	0.0	0.0
A	33028	Royal Park Greenspace Enhancement	516.6	20.0	96.6	300.0	100.0	0.0	0.0
A	33030	Wellcroft Play Area	157.6	62.4	95.2	0.0	0.0	0.0	0.0
A	33031	Tawny Beck Bridge Kissing Gate	1.1	0.0	1.1	0.0	0.0	0.0	0.0
A	33033	Burley Willows Access Imps S106	40.0	1.0	39.0	0.0	0.0	0.0	0.0
A	33036	Gt Preston & Swillington Rec S106	11.4	10.0	1.4	0.0	0.0	0.0	0.0
A	33042	Trentham Street Pocket Park S106	20.0	0.0	20.0	0.0	0.0	0.0	0.0
A	33091	Road Safety Play Temple Newsam	350.0	0.0	0.0	350.0	0.0	0.0	0.0
A	33092	Roundhay Park Changing Rooms	1,200.0	0.0	64.5	835.5	300.0	0.0	0.0
A	33093	Kirkstall Abbey Car Park	80.0	0.0	30.0	50.0	0.0	0.0	0.0
A	33094	Envs Imps Woodlesford Cycletrack	67.5	0.0	67.5	0.0	0.0	0.0	0.0

# Leeds City Council Capital Programme - Improving Our Assets

## Recreational Assets

All Figures are in £000's

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 19	2019/20	2020/21	2021/22	2022/23	After 2022/23
						Estimated Costs			
A	33105	Thorpe Recreation Ground Play Improvemts	136.9	42.1	94.8	0.0	0.0	0.0	0.0
A	33106	Scatherd Park Greenspace Imps	3.0	0.0	3.0	0.0	0.0	0.0	0.0
A	33107	Feasibility Sport Facs Queens Park	19.1	2.3	16.8	0.0	0.0	0.0	0.0
A	33108	Heritage Village Play Area	27.0	0.0	27.0	0.0	0.0	0.0	0.0
A	33109	Meanwood Beck Replacement Bridge	67.8	0.0	67.8	0.0	0.0	0.0	0.0
A	33148	Hartley Ave Park Play Area Installation	170.0	0.0	170.0	0.0	0.0	0.0	0.0
A	33151	Construct Of 2 Non Turf Cricket Pitches	15.7	0.0	15.7	0.0	0.0	0.0	0.0
A	33152	Pitch Imps At Tingley Fc	7.5	0.0	7.5	0.0	0.0	0.0	0.0
A	33153	Rothwell In Bloom Access Imps	4.1	0.0	4.1	0.0	0.0	0.0	0.0
A	33154	John O'Gaunts Rose Lunn Centre	26.0	0.0	26.0	0.0	0.0	0.0	0.0
A	33155	CHU Church Street Play Area	25.5	0.0	25.5	0.0	0.0	0.0	0.0
A	33155	GLE Gledhow Valley Lake Desilting	45.5	0.0	45.5	0.0	0.0	0.0	0.0
A	33155	HAI Hainsworth Park Activity Eqpt	25.5	0.0	25.5	0.0	0.0	0.0	0.0
A	33155	MID Middleton Park Playground Refurbishment	93.5	0.0	93.5	0.0	0.0	0.0	0.0
A	33155	TRE Trentham Street Playground	9.5	0.0	9.5	0.0	0.0	0.0	0.0
A	33156	Brigshaw Rec Tennis Courts Refurb	40.0	0.0	40.0	0.0	0.0	0.0	0.0
A	33171	Arnold & Marj Ziff Tropical World Devt	2,000.0	0.0	320.0	910.0	770.0	0.0	0.0
A	33172	Hainsworth Park Boundary Wall Imps	6.8	0.0	6.8	0.0	0.0	0.0	0.0
A	33174	Morley Footpath Imps S106	4.5	0.0	4.5	0.0	0.0	0.0	0.0
A	33175	Churwell Bowls Club Imps Works	2.7	0.0	2.7	0.0	0.0	0.0	0.0
E	33187	Highroyds Sports Facility S106 Contribut	50.0	0.0	50.0	0.0	0.0	0.0	0.0
A	33188	Parks Imps Works £100k Mhclg Grant	1.0	0.0	1.0	0.0	0.0	0.0	0.0
A	33188	CHU Church Street Play Area	16.7	0.0	16.7	0.0	0.0	0.0	0.0
A	33188	JAI Jailey Fields Revrecreation Ground Mhclg	16.7	0.0	16.7	0.0	0.0	0.0	0.0
A	33188	LIN Lindsay Gardens Playground Imp Mhclg	22.3	0.0	22.3	0.0	0.0	0.0	0.0
A	33188	NOW Nowell Mount Rec Grd Imps Mhclg Grant	28.3	0.0	28.3	0.0	0.0	0.0	0.0
A	33188	REI Rein Park Imps Mhclg Grant	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	33188	ROW Rowland Road Park Imps Mhclg Grant	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	33192	Coronation Parade Halton Moor Greenspace	133.6	0.0	46.6	87.0	0.0	0.0	0.0
A	33205	Copley Lane Community Orchard Shelter	3.4	0.0	3.4	0.0	0.0	0.0	0.0
A	33209	Westfield Park New Play Area	120.0	0.0	120.0	0.0	0.0	0.0	0.0
A	33211	Lewisham Park Play Area	80.0	0.0	80.0	0.0	0.0	0.0	0.0
B	33212	Burley Lodge Park Play Area Refurb.	100.0	0.0	100.0	0.0	0.0	0.0	0.0
A	33213	Queens Park Improvements	70.6	0.0	70.6	0.0	0.0	0.0	0.0
A	33214	Swinnow Moor Improvements	46.8	0.0	46.8	0.0	0.0	0.0	0.0
A	33215	Tyersal Park Improvements	49.7	0.0	49.7	0.0	0.0	0.0	0.0
A	33216	Rosebank Millennium Green Footpaths Imps	25.0	0.0	25.0	0.0	0.0	0.0	0.0
A	33217	Woodhouse Moor Footpath Imps	39.0	0.0	39.0	0.0	0.0	0.0	0.0
A	33218	Magpie Lane - Pallsade Fencing	6.8	0.0	6.8	0.0	0.0	0.0	0.0
A	33219	Brookfield Recreation Grd Greenspace Imp	2.0	0.0	2.0	0.0	0.0	0.0	0.0



# Leeds City Council Capital Programme - Improving Our Assets

## Recreational Assets

All Figures are in £000's

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 19	Estimated Costs			After 2022/23	
					2019/20	2020/21	2021/22		
A	33220	Woodhall Playing Fields New Fencing	8.0	0.0	8.0	0.0	0.0	0.0	
A	33221	Hembrigg Recreation Grd Play Area	110.0	0.0	50.0	60.0	0.0	0.0	
A	33246	Gt Preston Meadow Greenspace Imps	5.0	0.0	5.0	0.0	0.0	0.0	
A	33247	The Rein Grensace Imps S106	200.0	0.0	0.0	200.0	0.0	0.0	
A	33248	East Ardsley Rec Ground Greenspace Imps	12.5	0.0	0.0	12.5	0.0	0.0	
A	33249	Hollingshurst Woods Greenspace Imps	98.5	0.0	0.0	98.5	0.0	0.0	
A	33250	Ninelands Lane Playground Refurbishment	88.0	0.0	23.8	64.2	0.0	0.0	
A	33264	Climate Emergency	3,251.0	0.0	151.0	850.0	700.0	750.0	
A	33277	York Road Pond & Bridge Repair S106	7.0	0.0	7.0	0.0	0.0	0.0	
A	33278	Nunroyd Parks Footpath Imps S106	7.2	0.0	7.2	0.0	0.0	0.0	
A	33284	Glencoe Gardens Environmental Imps	20.3	0.0	20.3	0.0	0.0	0.0	
A	33285	Whitehouse Lane Picnic Site S106	101.0	0.0	91.0	10.0	0.0	0.0	
<b>Total Parks And Countryside</b>			<b>13,087.1</b>	<b>2,094.3</b>	<b>3,344.9</b>	<b>4,227.9</b>	<b>1,870.0</b>	<b>750.0</b>	<b>800.0</b>

# Leeds City Council Capital Programme - Investing In Major Infrastructure

## Highways

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 19	2019/20	All Figures are in £000's Estimated Costs			After 2022/23
						2020/21	2021/22	2022/23	

Asset Management									
A	32418	East Leeds Extension - Land Acquisition	2,096.0	1,896.6	0.0	199.4	0.0	0.0	0.0
A	33050	East Leeds Ext Var Discr Land Purchases	5,316.0	2,040.0	1,126.0	1,150.0	1,000.0	0.0	0.0
<b>Total Asset Management</b>			<b>7,412.0</b>	<b>3,936.6</b>	<b>1,126.0</b>	<b>1,349.4</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>

Highways									
A	13184	A65 Quality Bus Initiative	20,893.1	20,858.1	35.0	0.0	0.0	0.0	0.0
A	16747	East Leeds Orbital Road - Main Scheme	109,031.0	5,246.8	5,082.6	36,521.6	42,180.0	20,000.0	0.0
A	16969	CCA Cycle City Ambition 1 East To West	30,563.8	30,543.3	20.5	0.0	0.0	0.0	0.0
A	16969	MON Cycle City Ambition 1 Monitoring & Eval	133.9	128.8	5.1	0.0	0.0	0.0	0.0
A	32408	CCA Cycle City Ambition 2 City Centre & Er	8,231.2	6,248.8	1,982.4	0.0	0.0	0.0	0.0
A	32408	MON Cycle City Ambition 2 Monitoring & Eval	86.4	24.7	61.7	0.0	0.0	0.0	0.0
A	32448	ALL Elor - Outer Ring Rd Junction Imps	792.4	442.4	350.0	0.0	0.0	0.0	0.0
A	32448	HAR Elor - Outer Ring Rd - Harrogate Rd Junc	7,314.0	3,584.0	3,730.0	0.0	0.0	0.0	0.0
A	32448	KIN Elor - Outer Ring Rd - King Ln Junct Imp	199.6	121.0	78.6	0.0	0.0	0.0	0.0
A	32448	ROU Elor - Outer Ring Rd - Roundhay Park Ln	4,698.0	2,664.2	2,033.8	0.0	0.0	0.0	0.0
A	32448	SHA Elor Shadwell Lane Junction	30.0	27.7	2.3	0.0	0.0	0.0	0.0
A	32856	East Leeds Orbital Road - Land Purchases	9,895.0	7,692.2	1,000.0	1,202.8	0.0	0.0	0.0
A	32899	Utc Scoot Traffic Control Systems A65	2,160.0	633.0	1,527.0	0.0	0.0	0.0	0.0
A	32944	A6120 Outer Ring Road Cycleway	3,200.0	100.3	2,500.0	599.7	0.0	0.0	0.0
A	33047	East Leeds Orb Rd - Ph2 Main Sch Design	5,050.0	1,442.4	3,607.6	0.0	0.0	0.0	0.0
A	33113	Cycle City Connect - Phase 3	6,000.0	0.0	0.0	5,500.0	500.0	0.0	0.0
A	33113	CCA City Connect Cycle Route - Phase 3	140.0	0.0	140.0	0.0	0.0	0.0	0.0
A	33113	MON Cycle Ambition Phase 3 - Monitoring	15.0	0.0	15.0	0.0	0.0	0.0	0.0
A	33198	Utmc New It Control System For Wy	1,225.0	0.0	500.0	725.0	0.0	0.0	0.0
A	33208	Utmc - Element A - Traffic Signals Imps	1,513.5	0.0	30.0	520.0	963.5	0.0	0.0
<b>Total Highways</b>			<b>211,171.9</b>	<b>79,757.7</b>	<b>22,701.6</b>	<b>45,069.1</b>	<b>43,643.5</b>	<b>20,000.0</b>	<b>0.0</b>

# Leeds City Council Capital Programme - Investing In Major Infrastructure

## Transport

### Scheme Title

Total  
Scheme  
Cost

Actual  
To  
31 Mar 19

All Figures are in £000's

Estimated Costs

2019/20

2020/21

2021/22

2022/23

After  
2022/23

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 19	2019/20	2020/21	2021/22	2022/23	After 2022/23
Asset Management									
A	33080	Leeds Station Masterplan & Hs2 Fees	3,550.0	281.1	750.0	750.0	768.9	1,000.0	0.0
A	33104	Leeds Station Joint Venture	2,000.0	0.0	0.0	0.0	2,000.0	0.0	0.0
Total Asset Management			5,550.0	281.1	750.0	750.0	2,768.9	1,000.0	0.0
Highways									
A	16914	Kirkstall Forge Leeds Rail Growth	10,300.0	10,130.4	0.0	0.0	169.6	0.0	0.0
A	32673	Leeds Public Transport Investment	113,454.5	0.0	38,917.1	65,794.8	8,742.6	0.0	0.0
A	32771	BFD A647 - Bus Priority Corridor	9,995.6	878.8	4,216.8	4,900.0	0.0	0.0	0.0
A	32771	WAK A61 South - Bus Priority Corridor	426.1	220.3	205.8	0.0	0.0	0.0	0.0
A	32772	SPR Stourton Park And Ride	4,317.4	1,449.8	2,867.6	0.0	0.0	0.0	0.0
A	32774	LRS Lptip Leeds Station Masterplan	500.0	231.5	268.5	0.0	0.0	0.0	0.0
A	32780	City Centre Vehicle Access Restrictions	1,890.0	1,452.7	437.3	0.0	0.0	0.0	0.0
A	32966	Netherfield Rd - Guiseley - M.S.Car Park	143.0	6.8	6.2	130.0	0.0	0.0	0.0
A	33000	Air Quality Imp - Electric Charge Points	1,242.0	0.2	541.8	700.0	0.0	0.0	0.0
A	33016	City Ctre Vehicle Access Restricts Ph2	1,157.0	0.0	0.0	1,157.0	0.0	0.0	0.0
A	33016	GRE Greek Street Vehicle Access 2018/19	372.0	0.0	185.0	187.0	0.0	0.0	0.0
A	33016	MER Merrion Street East 2018/19	301.0	0.1	150.9	150.0	0.0	0.0	0.0
Total Highways			144,098.6	14,370.6	47,797.0	73,018.8	8,912.2	0.0	0.0

# Leeds City Council Capital Programme - Investing In Major Infrastructure

Flood Alleviation  
Scheme Title

Total  
Scheme  
Cost

Actual  
To  
31 Mar 19

All Figures are in £000's  
Estimated Costs

2019/20

2020/21

2021/22

2022/23

After  
2022/23

Cat	Scheme		Total Scheme Cost	Actual To 31 Mar 19	2019/20	2020/21	2021/22	2022/23	After 2022/23
Highways									
A	15739		100.0	0.5	0.0	99.5	0.0	0.0	0.0
A	16328		235.0	231.4	0.0	3.6	0.0	0.0	0.0
A	16557	AWE	294.0	79.9	214.1	0.0	0.0	0.0	0.0
A	16557	CON	42,327.5	42,314.2	13.3	0.0	0.0	0.0	0.0
A	16557	STO	1,536.0	1,501.0	35.0	0.0	0.0	0.0	0.0
A	16737		750.0	49.5	25.5	50.0	625.0	0.0	0.0
A	16966		20.0	7.7	6.0	6.3	0.0	0.0	0.0
A	16979		701.2	26.2	10.0	665.0	0.0	0.0	0.0
A	16982	NFM	3,696.0	937.8	2,114.5	643.7	0.0	0.0	0.0
A	16982	NFM ART	404.0	396.2	7.8	0.0	0.0	0.0	0.0
A	16982	NFM HAL	283.0	63.3	219.7	0.0	0.0	0.0	0.0
A	16982	NFM WYK	367.0	197.3	158.0	11.7	0.0	0.0	0.0
A	32234		1,062.3	72.9	0.0	239.4	250.0	250.0	250.0
A	32500		71,419.2	0.0	332.0	15,282.0	24,193.2	31,612.0	0.0
A	32500	AWE NFM	514.0	0.0	514.0	0.0	0.0	0.0	0.0
A	32500	AWE STE	298.0	0.0	298.0	0.0	0.0	0.0	0.0
A	32500	CON	5,233.9	0.0	5,233.9	0.0	0.0	0.0	0.0
A	32500	DES	7,131.1	6,931.1	200.0	0.0	0.0	0.0	0.0
A	32500	TEC	1,877.0	0.0	433.0	578.0	578.0	288.0	0.0
A	32754		554.7	533.4	21.3	0.0	0.0	0.0	0.0
A	32778		138.5	137.3	1.2	0.0	0.0	0.0	0.0
A	32850		128.0	73.2	54.8	0.0	0.0	0.0	0.0
A	32851		148.0	10.0	62.0	76.0	0.0	0.0	0.0
A	32912		3,408.8	571.8	737.0	2,100.0	0.0	0.0	0.0
A	33111		1,159.0	53.5	5.5	1,100.0	0.0	0.0	0.0
A	33165		68.0	0.0	49.0	19.0	0.0	0.0	0.0
A	33166		68.0	0.0	43.0	25.0	0.0	0.0	0.0
A	33190		62.0	0.0	62.0	0.0	0.0	0.0	0.0
A	33191		158.0	0.0	158.0	0.0	0.0	0.0	0.0
A	33279		60.0	0.0	0.0	60.0	0.0	0.0	0.0
A	33280		60.0	0.0	0.0	60.0	0.0	0.0	0.0
<b>Total Highways</b>			<b>144,262.2</b>	<b>54,188.2</b>	<b>11,008.6</b>	<b>21,019.2</b>	<b>25,646.2</b>	<b>32,150.0</b>	<b>250.0</b>

# Leeds City Council Capital Programme - Investing In Major Infrastructure

## Energy Efficiency & Carbon Reduction Initiatives

All Figures are in £000's

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 19	2019/20	2020/21	2021/22	2022/23	After 2022/23
						Estimated Costs			
Sustainable Energy & Climate Change									
B	16196	Free Home Insulation Programme	47.4	0.0	0.0	0.0	0.0	47.4	0.0
B	16196	ERL Energy Repayment Loans Lcu	50.0	0.0	50.0	0.0	0.0	0.0	0.0
B	16196	FPF Fuel Poverty Fund	1,150.0	675.8	100.0	100.0	100.0	174.2	0.0
B	16196	SGM Swarcliffe Gas Mains Extension	1,207.7	0.0	207.7	1,000.0	0.0	0.0	0.0
B	16196	WWH Warm Well Homes	280.0	233.0	47.0	0.0	0.0	0.0	0.0
A	32463	COM District Heating Network (Com)	20,464.1	16,348.8	4,115.3	0.0	0.0	0.0	0.0
A	32463	PH2 District Heating Ph2 Extension City Ctr	5,681.0	0.0	400.0	4,000.0	1,281.0	0.0	0.0
A	32979	BSP Caz Bike Share Project	40.0	2.3	37.7	0.0	0.0	0.0	0.0
A	32979	IIM Caz Infrastructure Imps Ph1	80.0	0.0	80.0	0.0	0.0	0.0	0.0
A	32979	TPH Caz Support For Taxi & Private Hire	700.0	0.0	700.0	0.0	0.0	0.0	0.0
A	32980	CDP Caz City Dressing Project	359.8	0.0	359.8	0.0	0.0	0.0	0.0
A	32980	ECP Caz Ev Charging Points	289.7	0.0	289.7	0.0	0.0	0.0	0.0
A	32980	ETT Caz Electric Taxi Trial	299.2	0.0	299.2	0.0	0.0	0.0	0.0
A	32980	SCH Caz School Projects	101.3	86.1	15.2	0.0	0.0	0.0	0.0
A	32980	SME Caz Sme'S Ulev Vehicle Uptake	660.0	0.0	660.0	0.0	0.0	0.0	0.0
A	32981	FEA Clean Air Zone Feasibility	191.4	173.1	18.3	0.0	0.0	0.0	0.0
A	33024	Caz Infrastructure And Support	17,318.8	0.0	0.0	17,318.8	0.0	0.0	0.0
A	33024	CAF Caz Hgv Buses And Coaches	15,821.8	0.0	821.8	7,000.0	8,000.0	0.0	0.0
A	33024	CAZ Implementation Of Caz	6,300.1	19.0	2,281.1	4,000.0	0.0	0.0	0.0
E	33024	LFS Caz Loan Fund Taxi/Private Hire Sector	3,500.0	0.0	1,250.0	2,250.0	0.0	0.0	0.0
A	33181	Ev-Elocity Ev Charging Infrastructure	197.8	0.0	98.9	98.9	0.0	0.0	0.0
<b>Total Sustainable Energy &amp; Climate Change</b>			<b>74,740.1</b>	<b>17,538.1</b>	<b>11,831.7</b>	<b>35,767.7</b>	<b>9,381.0</b>	<b>221.6</b>	<b>0.0</b>

# Leeds City Council Capital Programme - Supporting Service Provision

Cat	Scheme	Schools			Total Scheme Cost	Actual To 31 Mar 19	All Figures are in £000's				
		Scheme Title					Estimated Costs				
							2019/20	2020/21	2021/22	2022/23	After 2022/23
Learning Places											
B	16585	ETA	PH3	East Ardsley Ps 2014 Tbn	842.3	829.1	0.0	0.0	0.0	0.0	13.2
A	16981	BGE	FUR	2015-16 Bn Bulge Works - F&E Provision	101.0	92.6	0.0	0.0	0.0	0.0	8.4
A	16981	CAL		Calverley Ce Ps - Basic Need 2015	2,661.3	2,650.9	10.4	0.0	0.0	0.0	0.0
A	16981	GUI		Guiseley Ps Bn 2015	5,423.5	5,409.1	14.4	0.0	0.0	0.0	0.0
A	16981	OSW		St. Oswald'S Js Ph2 Bn 2015	1,580.7	1,575.7	5.0	0.0	0.0	0.0	0.0
A	16981	PPH		Pudsey Primrose Hill Ps Bn 2015	3,254.4	3,194.4	60.0	0.0	0.0	0.0	0.0
A	32200			Learning Places Future Years Provision	26,629.1	0.0	275.0	19,328.4	7,025.7	0.0	0.0
A	32201			Basic Need Programme Risk Fund	7,190.0	0.0	0.0	0.0	7,190.0	0.0	0.0
A	32274	CAS		Castleton Ps - Basic Need 2016	5,636.5	5,619.8	5.0	0.0	0.0	0.0	11.7
A	32274	HOL		Hollybush Ps - Basic Need 2016	4,038.0	4,007.3	30.7	0.0	0.0	0.0	0.0
A	32450	BEE		Beecroft Ps - Basic Need 2017	3,000.0	2,686.4	208.6	30.0	0.0	0.0	75.0
A	32450	BGE	ALL	2017 Bn Bulge Prog - Allerton Ce Ps	372.9	268.7	50.0	0.0	0.0	0.0	54.2
A	32450	BGE	GRI	2017 Bn Bulge Prog - Grimes Dyke Ps	127.9	76.8	51.1	0.0	0.0	0.0	0.0
A	32450	BGE	MAL	2017 Bn Bulge Prog - Moor Allerton Hall	437.1	417.7	0.0	0.0	0.0	0.0	19.4
A	32450	BRA		Bramley Ps - Basic Need 2017	3,707.1	3,636.3	60.8	10.0	0.0	0.0	0.0
A	32450	BRU	PH1	Brudenell Ps Phase 1 - Bn 2017	987.7	974.8	12.9	0.0	0.0	0.0	0.0
A	32450	BRU	PH2	Brudenell Ps Phase 2 - Bn 2017	1,046.9	1,043.7	3.2	0.0	0.0	0.0	0.0
A	32450	CHS		Cockburn School - Bn 2017	1,311.3	1,180.2	131.1	0.0	0.0	0.0	0.0
A	32450	COT		Cottingley Primary Academy - Bn 2017	1,402.8	1,178.2	224.6	0.0	0.0	0.0	0.0
A	32450	GRE		Greenside Ps - Basic Need 2017	1,030.0	69.5	827.7	61.4	0.0	0.0	71.4
A	32450	HAW	EXP	Hawthorn Wood Ps Expansion - Bn 2017	2,176.2	2,092.7	46.3	37.2	0.0	0.0	0.0
A	32450	HAW	REF	Hawthorn Wood Ps Refurb - Bn 2017	1,049.0	947.6	13.6	87.8	0.0	0.0	0.0
A	32450	HOV		Hovingham Ps - Basic Need 2017	4,310.0	4,194.5	115.5	0.0	0.0	0.0	0.0
A	32450	HSM		Hunslet St Mary'S Ps - Basic Need 2017	2,177.8	2,083.8	74.0	20.0	0.0	0.0	0.0
A	32450	IVE		Iveson Ps - Basic Need 2017	3,580.7	3,234.0	153.7	47.7	0.0	0.0	145.3
A	32450	LOW		Low Road Ps - Basic Need 2017	1,399.7	1,397.9	1.8	0.0	0.0	0.0	0.0
A	32450	PAR		Park Spring Ps - Basic Need 2017	4,643.4	4,531.1	79.7	0.0	0.0	0.0	32.6
A	32450	ROU	PH2	Roundhay School Ph2 - Bn 2017	11,753.7	11,587.7	166.0	0.0	0.0	0.0	0.0
A	32655	ACE		Allerton Ce Ps - Basic Need 2018	4,696.8	1,688.1	2,628.7	380.0	0.0	0.0	0.0
A	32655	BGE	MAL	2018 Bn Bulge Programme - Moor All Hall	315.4	201.4	65.2	48.8	0.0	0.0	0.0
A	32655	BGE	ROU	2018 Bn Bulge Programme - Roundhay School	233.9	162.8	9.3	61.8	0.0	0.0	0.0
A	32655	CAR		Carr Manor Community School Bn 2018	4,674.3	1,810.9	2,713.4	150.0	0.0	0.0	0.0
A	32655	CAR	MOD	Carr Manor School Modular Wks - Bn 2018	162.9	105.5	2.7	54.7	0.0	0.0	0.0
A	32655	FIE	EAR	Fieldhead Carr Ps Expansion - Bn 2018	3,870.7	3,412.8	353.6	3.0	0.0	0.0	101.3
A	32655	HMP		Hunslet Moor Ps - Basic Need 2018	5,350.0	5,149.9	200.1	0.0	0.0	0.0	0.0
A	32655	MIC		Micklefield Ce Ps - Basic Need 2018	2,298.0	14.3	65.0	1,286.8	879.9	52.0	0.0
A	32655	PAR	ASC	2018 Bn Bulge Programme - Parklands Ps	96.5	57.0	39.5	0.0	0.0	0.0	0.0
A	32655	SHA		Shakespeare Ps - Basic Need 2018	11,215.8	10,845.8	327.0	0.0	0.0	0.0	43.0
A	32655	WIN	ASC	2018 Bn Bulge Programme - Windmill Ps	169.5	118.4	8.7	25.0	0.0	0.0	17.4

# Leeds City Council Capital Programme - Supporting Service Provision

Cat	Scheme	Schools		Total Scheme Cost	Actual To 31 Mar 19	All Figures are in £000's					
		Scheme Title				Estimated Costs			After 2022/23		
						2019/20	2020/21	2021/22	2022/23		
A	32737	BEE		Beeston St Luke'S Ps - Basic Need 2019	4,295.0	290.1	1,183.8	2,676.1	0.0	0.0	145.0
A	32737	BGE	JCA	2019 Bn Bulge Programme-John Charles Aca	127.8	0.0	127.8	0.0	0.0	0.0	0.0
A	32737	BGE	SEN	2019 Bn Bulge Prog - Nw Silc, Rich Hill	162.0	0.0	162.0	0.0	0.0	0.0	0.0
A	32737	BGE	SHA	2019 Bn Bulge Prog - Shakespeare Sen	295.6	0.0	295.6	0.0	0.0	0.0	0.0
A	32737	MAL		Moor Allerton Hall Ps - Basic Need 2019	5,653.7	824.3	4,415.9	413.5	0.0	0.0	0.0
A	32737	MAL	CHI	Highwood Public House Remodelling	800.0	399.3	335.7	65.0	0.0	0.0	0.0
A	32737	OAK		Oakwood Sen - Basic Need 2019	25.0	0.0	25.0	0.0	0.0	0.0	0.0
A	32737	SEN		Sen Expansions - Basic Need 2019	25.0	0.0	0.0	25.0	0.0	0.0	0.0
A	32737	SHA		Shakespeare Sen - Basic Need 2019	25.0	0.0	25.0	0.0	0.0	0.0	0.0
A	32739			Send Special Provision Fund Allocations	4,416.5	0.0	325.0	4,091.5	0.0	0.0	0.0
A	33176	MEA		Meanwood Sen - Basic Need 2020	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	33176	NES		Nesfield Sen - Basic Need 2020	25.0	0.0	25.0	0.0	0.0	0.0	0.0
A	33176	WDH		Woodhouse West Oaks Sen - Bn 2020	300.0	0.0	300.0	0.0	0.0	0.0	0.0
A	33177	EAS		East Leeds High School - Bn 2021	25.0	0.0	25.0	0.0	0.0	0.0	0.0
A	33177	LAU		Laurence Calvert School - Bn 2021	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	33177	RCT		Sen Expansions - Basic Need 2021	250.0	0.0	250.0	0.0	0.0	0.0	0.0
A	33178	HOR		Horsforth Academy - Basic Need 2022	200.0	0.0	200.0	0.0	0.0	0.0	0.0
A	33178	JCA		John Charles Academy - Basic Need 2022	2,150.9	0.0	275.0	1,830.9	45.0	0.0	0.0
<b>Total Learning Places</b>					153,746.3	90,061.1	17,020.1	30,734.6	15,140.6	52.0	737.9
<b>Other Education Schemes</b>											
A	13373	MSM	FIR	Mt St Mary'S Fire Strategy Works	129.3	105.2	24.1	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	34.8	2.6	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	WES	Westbrook Lane Ps Access Works	5.2	0.0	5.2	0.0	0.0	0.0	0.0
A	32846	APP	BRO	Broadgate Ps Access Works	2.8	2.3	0.5	0.0	0.0	0.0	0.0
A	32846	APP	GRP	Gr Preston Ce Ps - Access Works	7.2	4.7	2.5	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	NIN	Ninlands Lane Ps - Access Works	8.1	7.2	0.9	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	12.6	2.3	0.0	0.0	0.0	0.0
A	32846	APP	SHL	Sharp Lane Ps Access Works	3.2	1.8	1.4	0.0	0.0	0.0	0.0
A	32846	APP	VAL	Valley View Ps Access Works	34.2	0.0	29.9	4.3	0.0	0.0	0.0
A	32900			East Silc / Brigshaw Hs - Send Provision	30.0	0.0	0.0	30.0	0.0	0.0	0.0
A	32943	APP	CAR	Carlton Ps Access Works	6.4	0.0	6.4	0.0	0.0	0.0	0.0

# Leeds City Council Capital Programme - Supporting Service Provision

Cat	Scheme	Schools			Total Scheme Cost	Actual To 31 Mar 19	All Figures are in £000's				
		Scheme Title					Estimated Costs				
							2019/20	2020/21	2021/22	2022/23	After 2022/23
A	32943	APP	CLA	Clapgate Ps Access Works	9.1	0.0	9.1	0.0	0.0	0.0	0.0
A	32943	APP	GRE	Greenmount Ps Access Works	2.6	0.0	2.6	0.0	0.0	0.0	0.0
A	32943	APP	HUG	Hugh Gaitskell Ps Access Works	36.3	0.0	10.0	26.3	0.0	0.0	0.0
A	32943	APP	KVP	Kirstall Valley Ps Access Works	1.8	0.0	1.8	0.0	0.0	0.0	0.0
A	32943	APP	LAW	Lawns Park Ps Access Works	8.8	0.0	8.8	0.0	0.0	0.0	0.0
A	32943	APP	MAN	Manston Primary Access Works	6.2	0.0	6.2	0.0	0.0	0.0	0.0
A	32943	APP	MIL	Millfield Primary Access Works	6.4	0.0	6.4	0.0	0.0	0.0	0.0
A	32943	APP	ROS	Rosebank Ps Access Works	2.8	0.0	2.8	0.0	0.0	0.0	0.0
A	32943	APP	STR	Strawberry Fields Ps Access Works	12.3	11.7	0.6	0.0	0.0	0.0	0.0
A	32943	APP	WES	Westbrook Lane Access Works	6.5	0.0	6.5	0.0	0.0	0.0	0.0
A	32943	APP	WHI	White Laith Primary Access Works	9.1	0.0	9.1	0.0	0.0	0.0	0.0
A	33062			New Secondary Schools - Feasibility	443.2	0.0	0.0	143.2	150.0	150.0	0.0
A	33062	SSA		Secondary Schools - Feasibility One	30.3	25.3	1.6	3.4	0.0	0.0	0.0
A	33062	SSB		Secondary Schools - Feasibility Two	26.5	7.5	0.0	19.0	0.0	0.0	0.0
A	33147			Schools Access Works Programme 19/20	60.3	0.0	0.0	60.3	0.0	0.0	0.0
A	33147	APP	BEE	Beeston Ps - Access Works	19.6	0.0	19.6	0.0	0.0	0.0	0.0
A	33147	APP	HSM	Horsforth St Margaret'S - Access Works	6.2	0.0	6.2	0.0	0.0	0.0	0.0
A	33147	APP	ING	Ingram Road Ps - Access Works	6.3	0.0	0.0	6.3	0.0	0.0	0.0
A	33147	APP	IRE	Ireland Wood Ps - Access Works	25.4	0.0	15.4	10.0	0.0	0.0	0.0
A	33147	APP	STB	St. Bartholomew'S - Access Works	20.1	0.0	0.0	20.1	0.0	0.0	0.0
A	33147	APP	WES	West End Ps - Access Works	5.8	0.0	5.8	0.0	0.0	0.0	0.0
A	33147	APP	WHI	Whingate Ps - Access Works	6.3	0.0	0.0	6.3	0.0	0.0	0.0
B	33180			Highways Tro - St. Theresa'S Rcp	8.0	0.0	0.0	8.0	0.0	0.0	0.0
A	33283			Schools Access Works Programme 20/21	150.0	0.0	0.0	50.0	100.0	0.0	0.0
<b>Total Other Education Schemes</b>					<b>1,224.6</b>	<b>213.1</b>	<b>224.3</b>	<b>387.2</b>	<b>250.0</b>	<b>150.0</b>	<b>0.0</b>
<hr/>											
<b>Support Services</b>											
E	16518			C&F Capital Programme Management	3,921.2	2,913.9	315.0	320.0	320.0	52.3	0.0
<b>Total Support Services</b>					<b>3,921.2</b>	<b>2,913.9</b>	<b>315.0</b>	<b>320.0</b>	<b>320.0</b>	<b>52.3</b>	<b>0.0</b>



# Leeds City Council Capital Programme - Supporting Service Provision

## Supporting Children & Young People

All Figures are in £000's

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 19	2019/20	Estimated Costs			After 2022/23
						2020/21	2021/22	2022/23	
Asset Management									
B	32689	Relocation Of Med Needs Teaching Service	130.0	121.1	8.9	0.0	0.0	0.0	0.0
B	33049	Middleton Park Complex Relocation	750.0	714.3	35.7	0.0	0.0	0.0	0.0
Total Asset Management			880.0	835.4	44.6	0.0	0.0	0.0	0.0
Other Education Schemes									
A	32457	Semh Reconfiguration Programme	92.5	0.0	0.0	92.5	0.0	0.0	0.0
A	32457	EAS Semh - East Leeds	13,173.4	12,967.1	171.3	35.0	0.0	0.0	0.0
A	32457	EAS HIG Semh - East Leeds - Highways Works	507.1	485.0	0.0	22.1	0.0	0.0	0.0
A	32457	NOR Semh - North Leeds	14,051.0	13,823.4	37.6	190.0	0.0	0.0	0.0
A	32457	SOU Semh - South Leeds	14,368.9	14,172.4	156.5	40.0	0.0	0.0	0.0
A	32457	SOU HIG Semh - South Leeds - Highways Works	45.6	44.3	1.3	0.0	0.0	0.0	0.0
Total Other Education Schemes			42,238.5	41,492.2	366.7	379.6	0.0	0.0	0.0
Social Care/Youth/Early Years									
A	16778	CCC Chapeltown Childrens Centre Alterations	125.0	0.0	125.0	0.0	0.0	0.0	0.0
B	32210	TOC Tracking Outcomes For Children Sc&H Fund	1,300.0	131.3	248.7	275.0	300.0	300.0	45.0
B	32453	Children'S Homes Refurbishment Works	1,602.1	0.0	0.0	500.0	500.0	500.0	102.1
B	32453	ACO Send Residential Children'S Home	35.7	0.0	20.7	15.0	0.0	0.0	0.0
B	32453	DEV Children'S Homes Refurb - Devnt Works	40.5	39.8	0.7	0.0	0.0	0.0	0.0
B	32453	STC St Catherine'S Drive Ch'S Home Refurb.	294.6	303.9	-9.3	0.0	0.0	0.0	0.0
A	33043	Burley Park Pru Conversion	1,800.0	2.0	38.0	1,760.0	0.0	0.0	0.0
A	33063	Care Leaver Hub	750.0	0.0	0.0	400.0	350.0	0.0	0.0
B	33064	Pmp Childrens Centres	227.7	0.0	27.7	50.0	50.0	50.0	50.0
B	33064	NEW Cc Pmp Works - New Beverley Ps	22.3	0.0	22.3	0.0	0.0	0.0	0.0
Total Social Care/Youth/Early Years			6,197.9	477.0	473.8	3,000.0	1,200.0	850.0	197.1

# Leeds City Council Capital Programme - Supporting Service Provision

## Supporting Older People

All Figures are in £000's

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 19	2019/20	2020/21	2021/22	2022/23	After 2022/23
			Estimated Costs						
People With Learning Disabilities									
A	33186	Improvement Wks To Ld Properties	235.6	0.0	0.0	235.6	0.0	0.0	0.0
<b>Total People With Learning Disabilities</b>			<b>235.6</b>	<b>0.0</b>	<b>0.0</b>	<b>235.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Services For Older People									
A	32824	Telecare Equipment A&H 2019/20	579.8	0.0	579.8	0.0	0.0	0.0	0.0
A	33088	Telecare Equipment A& H 2021/22	600.0	0.0	0.0	0.0	600.0	0.0	0.0
A	33089	Telecare Equipment A&H 2020/21	600.0	0.0	0.0	600.0	0.0	0.0	0.0
A	33260	Telecare Equipment Annual Prog 2022/23	600.0	0.0	0.0	0.0	0.0	600.0	0.0
A	33261	Telecare Equipment Annual Prog 2023/24	600.0	0.0	0.0	0.0	0.0	0.0	600.0
<b>Total Services For Older People</b>			<b>2,979.8</b>	<b>0.0</b>	<b>579.8</b>	<b>600.0</b>	<b>600.0</b>	<b>600.0</b>	<b>600.0</b>
Adults And Health General									
A	16771	Asc Community Capacity Grant	370.5	0.0	0.0	370.5	0.0	0.0	0.0
A	33138	Refurbishment Of Terry Yorath Res Care H	270.0	0.0	270.0	0.0	0.0	0.0	0.0
<b>Total Adults And Health General</b>			<b>640.5</b>	<b>0.0</b>	<b>270.0</b>	<b>370.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Adaptations									
A	32625	Adaptations To Private Homes 2019/20	470.0	33.4	436.6	0.0	0.0	0.0	0.0
A	32821	Adaptations To Private Homes 2020/21	470.0	0.0	0.0	470.0	0.0	0.0	0.0
A	33086	Adaptations To Private Homes 2021/22	470.0	0.0	0.0	0.0	470.0	0.0	0.0
A	33262	Adaptations To Private Homes 2022/23	470.0	0.0	0.0	0.0	0.0	470.0	0.0
A	33263	Adaptations To Private Homes 2023/24	470.0	0.0	0.0	0.0	0.0	0.0	470.0
<b>Total Adaptations</b>			<b>2,350.0</b>	<b>33.4</b>	<b>436.6</b>	<b>470.0</b>	<b>470.0</b>	<b>470.0</b>	<b>470.0</b>
Digital Information Services									
B	32210	Social Care & Health Fund	19,620.4	0.0	45.6	500.0	500.0	500.0	18,074.8
D	32210	CAC Collaboration And Conferencing	184.0	164.0	20.0	0.0	0.0	0.0	0.0
B	32210	CSP City Sharepoint	40.0	0.0	40.0	0.0	0.0	0.0	0.0
B	32210	CWN City Wide Network Connectivity & Service	150.0	32.4	117.6	0.0	0.0	0.0	0.0
D	32210	DWH Data Warehouse H&C Hub	660.8	270.6	390.2	0.0	0.0	0.0	0.0
B	32210	LCR PH2 Leeds Care Record Enhancements	427.0	0.0	427.0	0.0	0.0	0.0	0.0

# Leeds City Council Capital Programme - Supporting Service Provision

## Supporting Older People

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 19	2019/20	All Figures are in £000's Estimated Costs			After 2022/23	
						2020/21	2021/22	2022/23		
D	32210	LHP	Leeds Health Pathways	93.0	20.2	72.8	0.0	0.0	0.0	0.0
D	32210	NHS	Nhs No. Access For Children & Families	20.5	0.0	20.5	0.0	0.0	0.0	0.0
D	32210	PHR	Person Held Record Roll Out (Bcf)	1,209.0	633.6	245.8	329.6	0.0	0.0	0.0
D	32210	PHR PH2	Person Held Record Phase 2 (Helm)	591.0	0.0	235.0	356.0	0.0	0.0	0.0
<b>Total Digital Information Services</b>			<b>22,995.7</b>	<b>1,120.8</b>	<b>1,614.5</b>	<b>1,185.6</b>	<b>500.0</b>	<b>500.0</b>	<b>18,074.8</b>	
<b>Strategic Housing Partnerships</b>										
E	1486		Adaptations (Disabled Facilities Grant)	99,678.5	91,550.7	8,127.8	0.0	0.0	0.0	0.0
B	98040		Disabled Facilities Grants	15,036.0	0.0	0.0	7,518.0	7,518.0	0.0	0.0
B	98040	SJ1	Adaptations Parent For Feb 2020	17,243.4	0.0	0.0	0.0	0.0	8,621.7	8,621.7
<b>Total Strategic Housing Partnerships</b>			<b>131,957.9</b>	<b>91,550.7</b>	<b>8,127.8</b>	<b>7,518.0</b>	<b>7,518.0</b>	<b>8,621.7</b>	<b>8,621.7</b>	

# Leeds City Council Capital Programme - Supporting Service Provision

## Environment & Waste

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 19	2019/20	All Figures are in £000's			After 2022/23
						Estimated Costs			
						2020/21	2021/22	2022/23	
Strategic Housing Partnerships									
A	16807	KID Kidacre Travellers Site	890.0	816.2	34.3	39.5	0.0	0.0	0.0
<b>Total Strategic Housing Partnerships</b>			<b>890.0</b>	<b>816.2</b>	<b>34.3</b>	<b>39.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Waste Management									
A	12160	Middleton Broom Landfill Site	130.3	115.5	14.8	0.0	0.0	0.0	0.0
B	12594	COM Bin Replacement Programme	8,361.7	7,647.2	686.8	27.7	0.0	0.0	0.0
B	12594	LIT CTY Litter Bins City	79.6	70.0	9.6	0.0	0.0	0.0	0.0
B	12594	LIT EAS Litter Bins East	95.3	74.1	14.2	7.0	0.0	0.0	0.0
B	12594	LIT SOU Litter Bins South	131.0	105.7	9.2	16.1	0.0	0.0	0.0
B	12594	LIT WES Litter Bins West	105.3	82.8	8.9	13.6	0.0	0.0	0.0
B	12594	RIP Recycling Imp Plan - Sort	472.6	382.3	90.3	0.0	0.0	0.0	0.0
B	14261	Roll Out Of Garden Expansion	3,527.0	3,370.5	156.5	0.0	0.0	0.0	0.0
B	15602	Food Waste Bin Pilot	205.4	184.0	21.4	0.0	0.0	0.0	0.0
A	16169	COM Kirkstall Hwss Tfl & Refurbishment	5,180.3	5,095.7	84.6	0.0	0.0	0.0	0.0
A	32782	Operational Depot Development	3,359.0	0.0	0.0	3,359.0	0.0	0.0	0.0
A	32782	FEE Operational Depot Fees	651.5	211.9	439.6	0.0	0.0	0.0	0.0
B	33009	Bin Yard Regeneration Investment	247.5	59.4	188.1	0.0	0.0	0.0	0.0
<b>Total Waste Management</b>			<b>22,546.5</b>	<b>17,399.1</b>	<b>1,724.0</b>	<b>3,423.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# Leeds City Council Capital Programme - Supporting Service Provision

## Affordable Housing Scheme Title

All Figures are in £000's

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 19	2019/20	2020/21	2021/22	2022/23	After 2022/23
						Estimated Costs			
Strategic Housing Partnerships									
A	15727	Energy Efficiency - Rhb	29.7	0.0	29.7	0.0	0.0	0.0	0.0
A	16043	CP1 Cpo 5 Sholebroke Ave	220.5	203.6	16.9	0.0	0.0	0.0	0.0
A	16043	CP2 Cpo 19 Fewston Avenue	60.5	2.8	57.7	0.0	0.0	0.0	0.0
A	16043	CP3 Cpo 11 Lowther Street	59.1	46.1	13.0	0.0	0.0	0.0	0.0
A	16043	ES1 Enforced Sale - 36 Richardson Rd	30.0	28.2	1.8	0.0	0.0	0.0	0.0
A	16500	HGR Holbeck Group Repair (Scip)	3,238.6	2,848.7	389.9	0.0	0.0	0.0	0.0
E	16796	Equity Loan To Vulnerable Households	2,000.0	367.3	300.0	300.0	1,032.7	0.0	0.0
A	16962	CPO Leeds Empty Properties Cpos	105.5	67.4	0.0	38.1	0.0	0.0	0.0
A	16962	CPO OO3 Cpo 7&9 Lea Farm, Kirkstall	244.0	10.4	233.6	0.0	0.0	0.0	0.0
A	16962	LEH Leeds Empty Homes Loans	540.0	70.0	150.0	320.0	0.0	0.0	0.0
A	16962	LEP Empty Homes Leeds Empties Partnership	675.0	575.0	100.0	0.0	0.0	0.0	0.0
A	16962	LTC Localities Team Capitalisation	2,836.0	2,298.1	400.0	137.9	0.0	0.0	0.0
A	32888	HED Supported Housing Loan Hedley Chase	1,938.0	0.3	1,937.7	0.0	0.0	0.0	0.0
A	32888	LAT Supported Housing Loan Latch	676.0	388.8	287.2	0.0	0.0	0.0	0.0
A	32888	REG Supported Housing Loan Regent Lodge	916.0	1.5	914.5	0.0	0.0	0.0	0.0
<b>Total Strategic Housing Partnerships</b>			<b>13,568.9</b>	<b>6,908.2</b>	<b>4,832.0</b>	<b>796.0</b>	<b>1,032.7</b>	<b>0.0</b>	<b>0.0</b>

# Leeds City Council Capital Programme - Investing In New Technology

## Client Management Systems

All Figures are in £000's

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 19	2019/20	Estimated Costs			After 2022/23
						2020/21	2021/22	2022/23	
Equipment/Ict/Vehicles									
A	32602	C&F Case Management System Phase 2	488.0	400.4	12.6	40.0	35.0	0.0	0.0
Total Equipment/Ict/Vehicles			488.0	400.4	12.6	40.0	35.0	0.0	0.0
Corporate Property Management									
A	16817	Property Maintenance Software Package	750.0	742.6	7.4	0.0	0.0	0.0	0.0
Total Corporate Property Management			750.0	742.6	7.4	0.0	0.0	0.0	0.0
Customer Access									
D	16499	WMS Integrated Waste Management System	946.0	918.0	0.0	0.0	0.0	0.0	28.0
D	32202	Customer Access Programme Ph 2	4,866.2	3,349.6	490.0	510.0	516.6	0.0	0.0
Total Customer Access			5,812.2	4,267.6	490.0	510.0	516.6	0.0	28.0

# Leeds City Council Capital Programme - Investing In New Technology

## Core ICT Infrastructure

### Scheme Title

Total  
Scheme  
Cost

Actual  
To  
31 Mar 19

All Figures are in £000's

Estimated Costs

2019/20

2020/21

2021/22

2022/23

After  
2022/23

Cat Scheme

Digital Information Services

A	32003	ASC	Asc It Equipment- Tablets & Smartphones	132.4	53.4	0.0	79.0	0.0	0.0	0.0
D	32176		Adults & Health - Digital Transformation	1,102.2	0.0	0.0	550.0	552.2	0.0	0.0
D	32176	SCS	Adults - Digital Transform Staff Costs	549.8	427.1	122.7	0.0	0.0	0.0	0.0
A	32551		Adults Staff Rostering System	78.0	0.0	20.0	58.0	0.0	0.0	0.0

<b>Total</b>	<b>Digital Information Services</b>			<b>1,862.4</b>	<b>480.5</b>	<b>142.7</b>	<b>687.0</b>	<b>552.2</b>	<b>0.0</b>	<b>0.0</b>
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Digital And Information Services

A	12090		Ict Developments Equipment Fund	97.7	0.0	0.0	0.0	0.0	0.0	97.7
D	16976		Web & Insite Development	289.9	0.0	0.0	50.0	75.0	75.0	89.9
D	16976	INS	Insite Development	108.6	103.6	5.0	0.0	0.0	0.0	0.0
D	32427	GEN	Ict Esp 2018/19 (General Programme)	4,753.7	4,453.7	300.0	0.0	0.0	0.0	0.0
D	32552		Esp Discovery & Cleanse Edrm	450.0	357.3	92.7	0.0	0.0	0.0	0.0
D	32623	APX	Dis Esp 2019/20 - Apex Centre Works	450.0	0.0	20.0	430.0	0.0	0.0	0.0
D	32623	COM	Dis Esp 2019/20 Community Cloud	2,300.0	0.0	2,050.0	250.0	0.0	0.0	0.0
D	32623	GEN	Dis Esp 2019/20 General Programme	3,441.7	0.0	3,441.7	0.0	0.0	0.0	0.0
D	32819		Ict Essential Services Prog 2020/21	5,140.0	0.0	0.0	5,140.0	0.0	0.0	0.0
D	32884		Local Full Fibre Network Bids	3,600.0	0.0	1,200.0	1,200.0	1,200.0	0.0	0.0
D	32885		Computer Applications Refresh	13,900.0	1,900.0	3,800.0	4,200.0	4,000.0	0.0	0.0
A	32887		Apex Data Centre Tier Iii Upgrade	465.0	449.1	12.5	0.0	0.0	0.0	3.4
D	33067		Ict Essential Services Prog 2021/22	4,210.0	0.0	0.0	0.0	4,210.0	0.0	0.0
D	33068		Digital Developments Programme	2,000.0	0.0	0.0	1,000.0	1,000.0	0.0	0.0
D	33068	COM	Digital Developments Programme 19/20	700.0	0.0	550.0	150.0	0.0	0.0	0.0
D	33068	CSR	Core Systems Review	300.0	0.0	300.0	0.0	0.0	0.0	0.0
B	33098		Smart Phone & Tablet Replacement Prog	1,163.6	0.0	413.3	227.2	523.1	0.0	0.0
D	33231		Dis Essential Services Prog 2022/23	4,210.0	0.0	0.0	0.0	0.0	4,210.0	0.0
D	33232		Dis Essential Services Prog 2023/24	3,400.0	0.0	0.0	0.0	0.0	0.0	3,400.0
D	33233		Digital Developments Programme	10,000.0	0.0	0.0	0.0	0.0	5,000.0	5,000.0

<b>Total</b>	<b>Digital And Information Services</b>			<b>60,980.2</b>	<b>7,263.7</b>	<b>12,185.2</b>	<b>12,647.2</b>	<b>11,008.1</b>	<b>9,285.0</b>	<b>8,591.0</b>
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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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<b>Total</b>	<b>Civic Enterprise Leeds</b>			<b>75.2</b>	<b>45.5</b>	<b>29.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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# Leeds City Council Capital Programme - Investing In New Technology

Business Efficiency / Spend to Save Schemes

All Figures are in £000's

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 19	Estimated Costs			After 2022/23	
					2019/20	2020/21	2021/22		2022/23
Leeds Building Services									
D	32965	Lbs Total Mobile-Additional Enhancements	286.4	46.8	239.6	0.0	0.0	0.0	0.0
Total Leeds Building Services			286.4	46.8	239.6	0.0	0.0	0.0	0.0



# Leeds City Council Capital Programme - Investing In New Technology

## New Technology in Schools

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 19	All Figures are in £000's				After 2022/23	
					2019/20	Estimated Costs				
					2020/21	2021/22	2022/23			
Other Education Schemes										
A	14320	PRI	Bsf Wave 1 lct- D&B Sch - Priesthorpe	562.9	562.3	0.6	0.0	0.0	0.0	0.0
Total Other Education Schemes				562.9	562.3	0.6	0.0	0.0	0.0	0.0

# Leeds City Council Capital Programme - Supporting The Leeds Economy

## Cultural Infrastructure

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 19	All Figures are in £000's				After 2022/23	
					2019/20	Estimated Costs		2022/23		
					2020/21	2021/22	2022/23			
Asset Management										
A	13307	OFF	Arena Off Site Works	1,257.0	1,247.9	9.1	0.0	0.0	0.0	0.0
E	32615		34- 40 New Briggate Regeneration	750.0	0.0	0.0	400.0	350.0	0.0	0.0
Total Asset Management			2,007.0	1,247.9	9.1	400.0	350.0	0.0	0.0	
Culture And Sport										
A	32019	COM	Leeds Playhouse Refurbishment Wks	14,871.5	8,594.8	5,387.5	889.2	0.0	0.0	0.0
A	32238		Grand Theatre Shops	250.0	0.0	0.0	0.0	250.0	0.0	0.0
A	32891		Grand Theatre Feasibility	20.0	0.0	0.0	20.0	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
A	33020		Temple Works Capital Grant	750.0	0.0	0.0	750.0	0.0	0.0	0.0
Total Culture And Sport			16,173.8	8,594.8	5,387.5	1,941.5	250.0	0.0	0.0	

# Leeds City Council Capital Programme - Supporting The Leeds Economy

## City Centre Infrastructure

All Figures are in £000's

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 19	2019/20	2020/21	2021/22	2022/23	After 2022/23
						Estimated Costs			
Asset Management									
A	16386	Elland Road Grant	500.0	0.0	0.0	0.0	0.0	500.0	0.0
A	16686	Sovereign Square Greenscape	3,920.5	3,907.4	13.1	0.0	0.0	0.0	0.0
A	32226	Holbeck Urban Village Connectivity	52.6	0.0	0.0	52.6	0.0	0.0	0.0
E	32449	Engine House Grant Agreement	150.0	0.0	150.0	0.0	0.0	0.0	0.0
A	32669	FEA Vg2 / Mabgate/ Qhill Connectivity	200.0	17.1	50.0	132.9	0.0	0.0	0.0
A	32804	Quarry Hill Gateway Court	2,468.6	1,180.2	1,159.8	128.6	0.0	0.0	0.0
A	32875	Sovereign Street Bridge	3,500.0	25.6	300.0	2,274.4	900.0	0.0	0.0
A	33053	Sovereign Sq Greenspace Ph3 Access Road	256.3	44.9	211.4	0.0	0.0	0.0	0.0
<b>Total Asset Management</b>			<b>11,048.0</b>	<b>5,175.2</b>	<b>1,884.3</b>	<b>2,588.5</b>	<b>900.0</b>	<b>500.0</b>	<b>0.0</b>
Economic Development									
A	16494	Logic Leeds Spine Road (Ent Zone)	2,500.0	1,941.2	340.3	218.5	0.0	0.0	0.0
A	16811	Kirkgate Market Strategy Parent	936.2	0.0	0.0	536.2	400.0	0.0	0.0
A	16811	BLK Kirkgate Market Refurb Roof/ Blockshops	470.0	0.4	295.1	174.5	0.0	0.0	0.0
A	16811	COM Kirkgate Market -Main Refurbishment Work	13,360.2	13,341.9	18.3	0.0	0.0	0.0	0.0
A	16811	CTN Kirkgate Market Containers & Relocation	100.0	38.6	39.5	21.9	0.0	0.0	0.0
A	16811	DES Kirkgate Mkt Design Fees	1,198.0	1,180.8	0.0	17.2	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	PUR Kirkgate Market Purchase Of New Stalls	300.0	100.1	0.0	109.9	90.0	0.0	0.0
A	16812	COM Design & Strip Out Wks & Compensation	300.0	186.7	67.3	46.0	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	210.0	0.0	60.0	150.0	0.0	0.0	0.0
A	32236	City Centre Enhancements	472.3	0.0	0.0	222.3	250.0	0.0	0.0
A	32236	BRI Briggate Pop Up Play Events	19.5	0.0	19.5	0.0	0.0	0.0	0.0
E	32236	CFL Child Friendly Leeds Sunday Events	12.0	0.0	12.0	0.0	0.0	0.0	0.0
A	32236	GST Greek Street Resurfacing	484.6	15.0	320.0	149.6	0.0	0.0	0.0
A	32236	LBG Expansion Of Legible Leeds Signage	89.4	0.0	67.4	22.0	0.0	0.0	0.0
A	32236	MAB Mabgate Place Management Events	58.3	0.0	58.3	0.0	0.0	0.0	0.0
A	32236	MEN Kirkgate Market Entrances Imps	18.8	0.0	18.8	0.0	0.0	0.0	0.0
A	32236	MER Merrion St East Lighting	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	32236	MIL Millennium Sq Seating	30.0	0.0	30.0	0.0	0.0	0.0	0.0
A	32236	NEW New Briggate Yard Improvements	13.0	0.0	13.0	0.0	0.0	0.0	0.0
A	32236	PUP Pop Up Parks -Town Hall & Cookridge St	17.1	16.4	0.7	0.0	0.0	0.0	0.0
A	32236	QSQ Queen Square Play Area	55.0	0.0	55.0	0.0	0.0	0.0	0.0
A	32236	SEA Installation Of New City Centre Seating	18.7	0.0	18.7	0.0	0.0	0.0	0.0
A	32236	SUM Park Here & Play 2019	24.5	0.0	24.5	0.0	0.0	0.0	0.0
A	32236	TOW Pop Up Parks 2019 Cookridge St Townhall	27.6	0.0	27.6	0.0	0.0	0.0	0.0

# Leeds City Council Capital Programme - Supporting The Leeds Economy

## City Centre Infrastructure

All Figures are in £000's

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 19	2019/20	Estimated Costs			After 2022/23	
						2020/21	2021/22	2022/23		
A	32236	VAR	Various New Public Realm Projects	58.0	45.6	12.4	0.0	0.0	0.0	0.0
A	32237		City Square Feasibility Study	500.0	23.5	200.1	276.4	0.0	0.0	0.0
A	32462		Digital Business Incubators (Tech Hub)	3,700.0	3,243.6	80.0	376.4	0.0	0.0	0.0
A	32469		European Structural Funds Projects	330.0	152.7	39.3	40.0	40.0	58.0	0.0
A	32472		Transformational Public Realm Strategy	319.8	0.0	59.8	130.0	130.0	0.0	0.0
A	32472	COO	Cookridge St Public Realm	950.0	0.0	100.0	750.0	100.0	0.0	0.0
A	32472	LCE	Leeds Corn Exchange Pub Realm Feasibility	12.5	0.0	12.5	0.0	0.0	0.0	0.0
A	32472	MWA	Merrion Way Public Realm Feasibility	50.4	29.2	21.2	0.0	0.0	0.0	0.0
A	32472	NBR	New Briggate Public Realm Feasibility	15.1	0.0	15.1	0.0	0.0	0.0	0.0
A	32472	OSS	Our Spaces - Public Realm Feasibility	75.1	0.0	75.1	0.0	0.0	0.0	0.0
A	32472	SPS	St Peters St & Environs Public Realm Feas	70.0	2.8	67.2	0.0	0.0	0.0	0.0
A	32472	THE	Town Hall & Gt Geo St Environs Feasibilit	34.9	0.0	34.9	0.0	0.0	0.0	0.0
A	32477		Outdoor Market Refurbishment	150.0	124.0	0.0	26.0	0.0	0.0	0.0
A	32670		Light Neville Street	52.0	0.0	0.0	52.0	0.0	0.0	0.0
A	32670	PH1	Light Neville Street Phase 1 Works	38.0	31.6	0.0	6.4	0.0	0.0	0.0
A	32672		Southbank Infrastructure Connectivity	250.0	9.9	140.1	100.0	0.0	0.0	0.0
A	32879		Southbank Feasib & Hs2 Growth Strategy	200.0	65.6	134.4	0.0	0.0	0.0	0.0
A	32913		Kirkgate Market Refurb Of Units	427.7	247.4	180.3	0.0	0.0	0.0	0.0
A	32967		3 New Units In Covered Daily Market	245.0	3.3	148.2	93.5	0.0	0.0	0.0
A	33023		Kirkgate Market Short Stay Car Park	490.0	44.9	5.3	439.8	0.0	0.0	0.0
A	33054		Supporting Growth In Creative Sector	840.0	0.0	0.0	0.0	840.0	0.0	0.0
A	33054	HOP	Hope Foundry Grant	450.0	0.0	0.0	450.0	0.0	0.0	0.0
A	33054	LAH	Leeds Arts Hostel	150.0	0.0	0.0	150.0	0.0	0.0	0.0
A	33054	LMC	Leeds Media Centre Grant & Loan	800.0	0.0	0.0	800.0	0.0	0.0	0.0
A	33054	TVF	Tv&Film Studio Loan	1,711.7	0.0	154.1	1,557.6	0.0	0.0	0.0
A	33077		Market 1875 Roof & Block Shops	5,800.0	0.0	0.0	3,400.0	2,400.0	0.0	0.0
A	33078		Market 1981 Hall New Units	330.0	0.0	0.0	330.0	0.0	0.0	0.0
A	33079		Markets - Units On Balcony/ Studios	100.0	0.0	14.0	86.0	0.0	0.0	0.0
<b>Total Economic Development</b>			<b>39,060.4</b>	<b>20,931.8</b>	<b>2,988.4</b>	<b>10,832.2</b>	<b>4,250.0</b>	<b>58.0</b>	<b>0.0</b>	

# Leeds City Council Capital Programme - Supporting The Leeds Economy

## Community Regeneration Schemes

All Figures are in £000's

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 19	2019/20	2020/21	2021/22	2022/23	After 2022/23
						Estimated Costs			
Regeneration									
A	12154	CHA THI	Chapelton Thi Committed Grants	1,539.1	1,527.5	11.6	0.0	0.0	0.0
A	16275	FWC	First White Cloth Hall (Thi)	2,603.1	127.5	500.0	1,975.6	0.0	0.0
A	16275	GNT	Lower Kirkgate - Grant Payments	1,243.1	306.7	315.5	620.9	0.0	0.0
A	16275	PUB	Lower Kirkgate Thi Public Realm	69.7	0.0	69.7	0.0	0.0	0.0
A	16275	PUB STF	Lwr Kirkgate Public Realm Staff Costs	252.3	82.0	104.0	66.3	0.0	0.0
A	16663	DRD	Dewsbury Road T&Dc2	200.0	84.5	35.5	80.0	0.0	0.0
A	16663	HLN	Harehills Lane T&Dc2	135.8	117.0	18.8	0.0	0.0	0.0
A	16663	HLN BEL	Bellbrooks Car Park Hln T&Dc2	64.1	60.2	3.9	0.0	0.0	0.0
A	16663	KIR	Kirkstall Road T&Dc 2	200.0	117.4	82.6	0.0	0.0	0.0
A	32786		Local Centres Programme	3,606.5	0.0	0.0	958.0	2,648.5	0.0
A	32786	CAC	Lcp Chapel Allerton Local Centre	105.0	0.0	80.0	25.0	0.0	0.0
A	32786	CCC	Lcp Charing Cross Centre	100.0	4.0	76.0	20.0	0.0	0.0
A	32786	CFM	Lcp Chapel Fm Dev Programme	25.0	0.0	25.0	0.0	0.0	0.0
A	32786	CGR	Lcp Cross Gates Roundabout	75.0	1.6	58.4	15.0	0.0	0.0
A	32786	GTE	Lcp Garforth Town End Car Park	55.0	0.0	55.0	0.0	0.0	0.0
A	32786	HCC	Holbeck Shop Renovations Cctv	17.0	0.0	17.0	0.0	0.0	0.0
A	32786	HSC	Lcp Harehills Shopping Corridors	150.0	0.0	25.0	125.0	0.0	0.0
A	32786	HSR	Lcp Holbeck Shopfront Renovation	108.0	20.3	67.7	20.0	0.0	0.0
A	32786	IMS	Lcp Ivy Mount Shop Improvements	100.0	1.8	72.2	26.0	0.0	0.0
A	32786	MAR	Lcp Morley Artspace & Digital Screen	82.5	0.7	73.3	8.5	0.0	0.0
A	32786	MLC	Lcp Meanwood District Centre	300.0	0.0	75.0	225.0	0.0	0.0
A	32786	NWG	Lcp New Wortley Gateway	76.0	0.0	61.0	15.0	0.0	0.0
A	32786	RHS	Lcp Ramshead Hill Shop Parade	50.0	0.0	25.0	25.0	0.0	0.0
A	32786	RTS	Lcp Rodley Town Street	150.0	0.0	79.7	70.3	0.0	0.0
A	32842		Grand Quarter Thi Programme	500.0	0.0	100.0	300.0	100.0	0.0
A	33224		Gildersome Meeting Hall Transfer	280.6	0.0	0.0	280.6	0.0	0.0
A	33265		Regeneration Feasibility	450.0	0.0	0.0	150.0	100.0	100.0
<b>Total Regeneration</b>				<b>12,537.8</b>	<b>2,451.2</b>	<b>2,031.9</b>	<b>5,006.2</b>	<b>2,848.5</b>	<b>100.0</b>
Parks And Countryside									
B	83831		Project Support Fund (Groundwork)	1,520.2	1,519.9	0.3	0.0	0.0	0.0
B	92469		Project Support Fund Parent	210.0	0.0	70.0	70.0	70.0	0.0
B	92469	SJ1	Project Support Fund For Feb 2020	140.0	0.0	0.0	0.0	0.0	70.0
<b>Total Parks And Countryside</b>				<b>1,870.2</b>	<b>1,519.9</b>	<b>70.3</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>

# Leeds City Council Capital Programme - Supporting The Leeds Economy

## Local & Community Assets (SLE)

All Figures are in £000's

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 19	2019/20	2020/21	2021/22	2022/23	After 2022/23	
						Estimated Costs				
Ward Based Initiatives										
A	14236	ADL	Adel & Wharfedale Wbi2	18.6	0.0	0.0	4.7	4.7	4.6	4.6
A	14236	ALW	Alwoodley Wbi2	3.3	0.0	0.0	0.8	0.8	0.8	0.9
E	14236	ALW	OI7 Alwoodley Methodist Church Windows	0.5	0.0	0.5	0.0	0.0	0.0	0.0
A	14236	ARD	Ardsley & Robin Hood Wbi2	19.3	0.0	0.0	4.8	4.8	4.8	4.9
A	14236	ARM	Armley Wbi2	38.7	0.0	0.0	9.7	9.7	9.7	9.6
A	14236	BEE	Beeston & Holbeck Wbi2	49.6	0.0	0.0	12.4	12.4	12.4	12.4
A	14236	BRA	Bramley & Stanningley Wbi2	93.3	0.0	0.0	23.3	23.3	23.3	23.4
A	14236	BUR	Burmantofts & Richmond Hill Wbi2	24.5	0.0	0.0	6.1	6.1	6.1	6.2
A	14236	CAL	Calverley & Farsley Wbi2	2.0	0.0	0.0	0.5	0.5	0.5	0.5
A	14236	CHA	Chapel Allerton Wbi2	146.4	0.0	0.0	36.6	36.6	36.6	36.6
A	14236	CIT	Hunslet & Riverside Wbi2	230.8	0.0	0.0	57.7	57.7	57.7	57.7
E	14236	CIT	O03 St Georges Crypt	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	14236	CON	Wbi Contingency	0.8	0.0	0.0	0.0	0.0	0.0	0.8
A	14236	CRO	Crossgates & Whinmoor Wbi2	8.6	0.0	0.0	2.1	2.1	2.2	2.2
A	14236	FAR	Farnley & Wortley Wbi2	25.6	0.0	0.0	6.4	6.4	6.4	6.4
A	14236	FAR	OZ7 Gamble Hill Fencing	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	14236	GIP	Gipton & Harehills Wbi2	55.1	0.0	0.0	13.8	13.8	13.8	13.7
A	14236	GIP	OI3 Amberton Terrace Soil Berms	36.0	0.0	36.0	0.0	0.0	0.0	0.0
A	14236	HAR	Harewood Wbi2	119.5	0.0	0.0	29.9	29.9	29.9	29.8
A	14236	HDN	Headingley & Hyde Park Wbi2	8.0	0.0	0.0	2.0	2.0	2.0	2.0
B	14236	HDN	OI3 Charing Cross Centre	36.0	0.0	0.0	36.0	0.0	0.0	0.0
A	14236	HYD	Little London & Woodhouse Wbi2	363.1	0.0	0.0	90.8	90.8	90.8	90.7
A	14236	KIL	Killingbeck & Seacroft Wbi2	10.2	0.0	0.0	2.5	2.5	2.6	2.6
A	14236	KIP	Kippax & Methley Wbi2	33.3	0.0	0.0	8.3	8.3	8.3	8.4
A	14236	KIR	Kirkstall Wbi2	26.7	0.0	0.0	6.7	6.7	6.7	6.6
A	14236	MID	Middleton Park Wbi2	74.9	1.5	0.0	18.3	18.3	18.4	18.4
A	14236	MON	Morley North Wbi2 Schemes	55.1	0.0	0.0	13.8	13.8	13.8	13.7
A	14236	MOO	Moortown Wbi2	3.7	0.0	0.0	0.9	0.9	0.9	1.0
A	14236	MOS	Morley South Wbi2	26.6	0.0	0.0	6.6	6.6	6.7	6.7
A	14236	OTL	Otley & Yeadon Wbi2	102.6	0.1	0.0	25.6	25.6	25.6	25.7
A	14236	PUD	Pudsey Wbi2	129.1	0.0	0.0	32.3	32.3	32.3	32.2
A	14236	ROU	Roundhay Wbi2	20.3	0.0	0.0	5.1	5.1	5.1	5.0
A	14236	RTH	Rothwell Wbi2	42.2	0.0	0.0	10.5	10.5	10.6	10.6
A	14236	TEM	Temple Newsam Wbi2	164.7	0.0	0.0	41.2	41.2	41.2	41.1
A	14236	WEE	Weetwood Wbi2	85.4	0.0	0.0	21.3	21.3	21.4	21.4
B	14236	WEE	OI7 Opal Car Park	5.5	0.0	5.5	0.0	0.0	0.0	0.0
A	14236	WET	Wetherby Wbi2	128.0	2.9	0.0	31.3	31.3	31.3	31.2

# Leeds City Council Capital Programme - Supporting The Leeds Economy

## Local & Community Assets (SLE)

Cat	Scheme	Scheme Title			Total Scheme Cost	Actual To 31 Mar 19	All Figures are in £000's				
							2019/20	Estimated Costs		2022/23	After 2022/23
							2020/21	2021/22			
<b>Total Ward Based Initiatives</b>					2,203.0	4.5	57.0	562.0	526.0	526.5	527.0
<b>Asset Management</b>											
A	14236	CIT	OO8	Dewsbury Road Community Market	9.6	8.5	1.1	0.0	0.0	0.0	0.0
<b>Total Asset Management</b>					9.6	8.5	1.1	0.0	0.0	0.0	0.0
<b>Highways</b>											
A	14236	ADL	OO7	Solar Powered Sid	4.1	0.0	4.1	0.0	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	0.0
B	14236	ALW	OI3	Saxon Mt Carriageway Resurfacing	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	14236	GAR	OO5	Garforth Tro	7.0	3.2	3.8	0.0	0.0	0.0	0.0
A	14236	HDN	OI1	Alma Road Gateway	5.5	0.0	5.5	0.0	0.0	0.0	0.0
A	14236	MOO	OI3	Stonegate Road Speed Sign	6.8	0.0	6.8	0.0	0.0	0.0	0.0
A	14236	WEE	OI5	Smartwater Signs	0.3	0.0	0.3	0.0	0.0	0.0	0.0
A	14236	WEE	OI6	Grit Bins	0.7	0.0	0.7	0.0	0.0	0.0	0.0
A	16934	CLD		Carlton Lane Sid	3.1	0.0	3.1	0.0	0.0	0.0	0.0
A	16934	SID		Batley Road Sid	3.2	0.0	3.2	0.0	0.0	0.0	0.0
A	16942	ALS		Alwoodley Speed Indicator Devices	2.7	0.0	2.7	0.0	0.0	0.0	0.0
B	32484			Clean Bus Technology (Defra Grant)	1,869.0	498.0	0.0	1,371.0	0.0	0.0	0.0
<b>Total Highways</b>					1,937.4	501.2	65.2	1,371.0	0.0	0.0	0.0
<b>Culture And Sport</b>											
B	14236	CIT	OO9	The Old Cockburn Sports Hall	50.8	0.0	50.8	0.0	0.0	0.0	0.0
<b>Total Culture And Sport</b>					50.8	0.0	50.8	0.0	0.0	0.0	0.0
<b>Equipment/Ict/Vehicles</b>											
D	14236	WTH	OI0	Primrose Lane Primary School It	3.5	0.0	3.5	0.0	0.0	0.0	0.0
<b>Total Equipment/Ict/Vehicles</b>					3.5	0.0	3.5	0.0	0.0	0.0	0.0
<b>Other Education Schemes</b>											

# Leeds City Council Capital Programme - Supporting The Leeds Economy

## Local & Community Assets (SLE)

All Figures are in £000's

Cat	Scheme	Scheme Title			Total Scheme Cost	Actual To 31 Mar 19	2019/20	Estimated Costs			After 2022/23
							2020/21	2021/22	2022/23	2022/23	
A	14236	HDN	OO9	Shire Oak Primary Benches	0.9	0.0	0.9	0.0	0.0	0.0	0.0
A	14236	WTH	OI1	Crossley Street Primary School Gate	1.5	0.0	1.5	0.0	0.0	0.0	0.0
<b>Total Other Education Schemes</b>					<b>2.4</b>	<b>0.0</b>	<b>2.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Communities</b>											
A	14236	CIT	OO5	Dewsbury Road Hub Community Garden	17.9	1.0	6.2	10.7	0.0	0.0	0.0
B	14236	MON	OI4	Morley Town Hall	10.2	8.6	0.0	1.6	0.0	0.0	0.0
B	14236	MOS	OI3	Morley Town Hall	6.8	5.7	1.1	0.0	0.0	0.0	0.0
A	16933			Cris Area Wellbeing Inner South	26.7	0.0	0.0	6.7	6.7	6.7	6.6
E	16933	BBS		Bile Bean Sign	5.5	0.0	0.0	5.5	0.0	0.0	0.0
A	16933	BHS		Beeston & Holbeck Sids	6.2	0.0	6.2	0.0	0.0	0.0	0.0
A	16933	CIL	OO1	Hunslet Green Area	11.0	0.0	11.0	0.0	0.0	0.0	0.0
E	16933	CIL	OO2	Hunslet & Riverside Defibrillators	21.8	0.0	0.0	21.8	0.0	0.0	0.0
A	16933	CIL	OO3	Jack Lane Improvements	15.3	0.0	0.0	15.3	0.0	0.0	0.0
A	16933	CNB		Community Noticeboards	6.2	0.0	6.2	0.0	0.0	0.0	0.0
E	16933	CRC		Corinthians Rugby Club Toilets & Showers	1.9	0.0	1.9	0.0	0.0	0.0	0.0
E	16933	DRK		New Cooker For Desbury Road Kitchen	1.5	0.0	1.5	0.0	0.0	0.0	0.0
E	16933	HGL		Hunslet Green Lawnmower	3.4	0.0	3.4	0.0	0.0	0.0	0.0
A	16933	HRB		Hunslet & Riverside Benches	4.3	0.0	4.3	0.0	0.0	0.0	0.0
E	16933	HRL		Little Free Library	1.0	0.0	1.0	0.0	0.0	0.0	0.0
A	16933	HRS		Speed Indicator Devices	7.0	0.0	0.0	7.0	0.0	0.0	0.0
A	16933	ISF		Inner South Floodlights	1.1	0.0	0.0	1.1	0.0	0.0	0.0
E	16933	LFL		Leeds Little Free Library	1.0	0.0	1.0	0.0	0.0	0.0	0.0
E	16933	LST		Ls-Ten Siy Skatepark	4.8	0.0	4.8	0.0	0.0	0.0	0.0
B	16933	MCC		Middleton Community Centre Refurb	7.2	6.0	0.0	1.2	0.0	0.0	0.0
A	16933	MFH		Manorfield Hall Entrance Renovations	2.1	0.0	2.1	0.0	0.0	0.0	0.0
A	16933	MIB		Middleton Bins	6.1	0.0	6.1	0.0	0.0	0.0	0.0
A	16933	PAC		Cottingley Play Area	16.0	0.0	16.0	0.0	0.0	0.0	0.0
A	16933	PAT		Parnaby Tavern Fencing	4.3	0.0	4.3	0.0	0.0	0.0	0.0
A	16933	PRS		Cross Flatts Park Run Shelter	2.3	0.0	2.3	0.0	0.0	0.0	0.0
A	16933	SAD		St Anthonys Drive Junction	3.0	0.0	0.0	3.0	0.0	0.0	0.0
A	16933	SID		Speed Indicator Devices	6.2	0.0	6.2	0.0	0.0	0.0	0.0
E	16933	SPC		St Peters Court Fencing	0.9	0.0	0.9	0.0	0.0	0.0	0.0
A	16933	SPF		Springfield Place Fencing	6.4	0.0	6.4	0.0	0.0	0.0	0.0
E	16933	WPD		Watsonian Pavillion Defibrillator	0.5	0.0	0.5	0.0	0.0	0.0	0.0
A	16934			Cris Area Wellbeing Outer South	87.1	0.0	0.0	21.8	21.8	21.8	21.7
A	16934	ARH		Ardsley & Robin Hood Sids	9.3	0.0	9.3	0.0	0.0	0.0	0.0
E	16934	CIL	OO1	West Ardsley Action Group Board	0.8	0.0	0.0	0.8	0.0	0.0	0.0



# Leeds City Council Capital Programme - Supporting The Leeds Economy

## Local & Community Assets (SLE)

All Figures are in £000's

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 19	Estimated Costs				After 2022/23	
					2019/20	2020/21	2021/22	2022/23		
E	16934	FDM	Fdm Minibus	12.0	0.0	6.0	6.0	0.0	0.0	0.0
B	16934	GME	Tingley Athletic Fc Equipment	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	16934	LBA	Arsley & Robin Hood Litter Bins	1.1	0.0	1.1	0.0	0.0	0.0	0.0
A	16934	LBD	Drighlington Litter Bins	0.8	0.0	0.8	0.0	0.0	0.0	0.0
E	16934	MIB	Morley In Bloom	0.9	0.0	0.0	0.9	0.0	0.0	0.0
A	16934	MTS	Morley Town Street Sid	1.6	0.0	0.0	1.6	0.0	0.0	0.0
A	16934	SAR	Aberford Road Sid	3.1	0.0	3.1	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
E	16934	WAG	West Ardsley Action Group Board	0.8	0.0	0.0	0.8	0.0	0.0	0.0
E	16934	WCC	Westerton Community Centre Kitchen	1.1	0.0	1.1	0.0	0.0	0.0	0.0
A	16935		Cris Area Wellbeing Outer East	84.6	0.0	0.0	21.1	21.1	21.2	21.2
A	16935	BIN	Cross Gates & Whinmoor Ward Bins	2.1	0.0	0.0	2.1	0.0	0.0	0.0
A	16935	CHD	Churchville Drive Litter Bin	0.2	0.0	0.2	0.0	0.0	0.0	0.0
A	16935	CIL	OO1 Firthfields Community Centre Upgrade	1.4	0.0	0.0	1.4	0.0	0.0	0.0
A	16935	CIL	OO2 Garforth Grit And Litter Bins	1.2	0.5	0.0	0.7	0.0	0.0	0.0
A	16935	CIL	OO3 Street Lighting	3.9	0.0	3.9	0.0	0.0	0.0	0.0
A	16935	CIL	OO4 Sids - Crossgates & Whinmoor	7.0	0.0	0.0	7.0	0.0	0.0	0.0
A	16935	FCQ	Chippies Quarry	0.3	0.0	0.3	0.0	0.0	0.0	0.0
A	16935	NLA	Ninelands Lane Access	2.1	0.0	2.1	0.0	0.0	0.0	0.0
A	16936		Cris Area Wellbeing Inner West	7.6	0.0	0.0	1.9	1.9	1.9	1.9
A	16936	APD	Armley Park Defibrillator	1.0	0.0	1.0	0.0	0.0	0.0	0.0
E	16936	BCC	Bramley Community Centre Improvements	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	16936	BFP	Bramley Fall Park Measured Mile	3.5	0.0	0.0	3.5	0.0	0.0	0.0
E	16936	BSN	Ball Stop Netting System	2.0	0.0	2.0	0.0	0.0	0.0	0.0
A	16936	CCT	Cctv	10.0	0.0	0.0	10.0	0.0	0.0	0.0
E	16936	CIL	OO2 New Wortley Community Centre	8.0	0.0	0.0	8.0	0.0	0.0	0.0
A	16936	CIL	OO3 Recycling Point Upgrade	3.0	0.0	0.0	3.0	0.0	0.0	0.0
E	16936	KCC	Kirkstall Cricket Club Gates	2.5	0.0	0.0	2.5	0.0	0.0	0.0
A	16936	KPP	Kirkstall Pocket Park	19.5	11.3	0.6	7.6	0.0	0.0	0.0
A	16936	SPS	School Parking Signs	4.0	0.0	0.0	4.0	0.0	0.0	0.0
A	16936	VPT	Victoria Park Traffic Calming	10.0	0.0	10.0	0.0	0.0	0.0	0.0
E	16936	YCC	Ymca Community Cafe	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	16937		Cris Area Wellbeing Inner Nth West	20.6	0.0	0.0	5.1	5.1	5.2	5.2
E	16937	ARR	Welcome In Activity Room Refurb	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	16937	CIL	OO1 Beavers Court Communal Bins	2.5	0.0	2.5	0.0	0.0	0.0	0.0
B	16937	HDF	Hollin Drive Fencing	6.4	0.0	6.4	0.0	0.0	0.0	0.0
A	16937	LBL	Left Bank Leeds Community Garden	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	16937	LFL	Little Free Libraries Boxes	1.0	0.0	1.0	0.0	0.0	0.0	0.0
E	16937	MPI	Melville Place Improvements	15.0	0.0	15.0	0.0	0.0	0.0	0.0
A	16938		Cris Area Wellbeing Outer West	28.6	0.0	0.0	7.1	7.1	7.2	7.2

# Leeds City Council Capital Programme - Supporting The Leeds Economy

## Local & Community Assets (SLE)

All Figures are in £000's

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 19	2019/20	Estimated Costs			After 2022/23	
						2020/21	2021/22	2022/23	2022/23	
A	16938	BAF	Bawn Avenue Fencing Gate And A Frame	7.5	0.0	7.5	0.0	0.0	0.0	0.0
A	16938	BPT	New Litter Bins	2.1	0.0	2.1	0.0	0.0	0.0	0.0
A	16938	CIL	OO1 Speed Indicator Devices	18.3	0.0	18.3	0.0	0.0	0.0	0.0
A	16938	CIL	OO2 Calverley & Farsley Sids	18.7	0.0	18.7	0.0	0.0	0.0	0.0
A	16938	CIL	OO3 Pudsey Fencing And Planters	4.5	0.0	4.5	0.0	0.0	0.0	0.0
A	16938	CIL	OO4 2 Sids For Famley & Wortley Ward	6.2	0.0	6.2	0.0	0.0	0.0	0.0
A	16938	CIL	OO6 8 Sids	28.0	0.0	0.0	28.0	0.0	0.0	0.0
A	16938	CPA	Cricket Practice Area	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	16938	CRF	New Bins In Calverley Rodley And Farsley	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	PGB	Pudsey Grit Bins	8.9	0.0	8.9	0.0	0.0	0.0	0.0
E	16938	TCR	Tyersal Club Roof	6.3	0.0	6.3	0.0	0.0	0.0	0.0
A	16939		Cris Area Wellbeing Outer North West	48.8	0.0	0.0	12.2	12.2	12.2	12.2
E	16939	AWM	Awma Kitchen Refurbishment	5.0	0.0	5.0	0.0	0.0	0.0	0.0
E	16939	CHI	Rawdon Cricket Club Improvements	7.0	0.0	7.0	0.0	0.0	0.0	0.0
A	16939	HHP	Horsforth Hall Park Play Equipment	6.7	0.0	6.7	0.0	0.0	0.0	0.0
E	16939	HHW	Hunger Hills Footpath Improvements	6.2	0.0	6.2	0.0	0.0	0.0	0.0
E	16939	PPP	Bramhope Village Hall - Phoenix Phase 2	9.2	0.0	9.2	0.0	0.0	0.0	0.0
E	16939	WIC	Welcome In Activity Room Refurb	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	16940		Cris Area Wellbeing Inner Nth East	37.0	0.0	0.0	9.2	9.2	9.3	9.3
E	16940	LFL	Little Free Library	2.0	0.0	0.0	2.0	0.0	0.0	0.0
A	16940	MVF	Meanwood Valley Urban Farm Bridge	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	16940	RUP	Roundhay Upper Playground	20.0	0.0	0.0	20.0	0.0	0.0	0.0
A	16941		Cris Area Wellbeing Inner East	90.1	0.0	0.0	22.5	22.5	22.5	22.6
A	16941	BHD	Boggart Hill Drive Parking Scheme	30.0	0.0	30.0	0.0	0.0	0.0	0.0
A	16941	CAB	Coldcotes Avenue Bench	1.1	0.0	1.1	0.0	0.0	0.0	0.0
E	16941	CFM	Chapel Fm Extension	14.0	0.0	14.0	0.0	0.0	0.0	0.0
A	16942		Cris Area Wellbeing Outer Nth East	18.5	0.0	0.0	4.6	4.6	4.6	4.7
E	16942	BSC	Boston Spa Bowling Club Extension	10.0	0.0	10.0	0.0	0.0	0.0	0.0
E	16942	NWF	Leeds North And West Foodbank Refurb	5.0	0.0	5.0	0.0	0.0	0.0	0.0
<b>Total Communities</b>				<b>1,051.7</b>	<b>38.8</b>	<b>386.2</b>	<b>289.3</b>	<b>112.2</b>	<b>112.6</b>	<b>112.6</b>
<b>Community Safety</b>										
A	14236	HDN	OI2 Cctv	33.8	0.0	33.8	0.0	0.0	0.0	0.0
A	14236	HYD	OO5 Cctv	33.8	0.0	33.8	0.0	0.0	0.0	0.0

# Leeds City Council Capital Programme - Supporting The Leeds Economy

## Local & Community Assets (SLE)

Cat	Scheme	Scheme Title			Total Scheme Cost	Actual To 31 Mar 19	All Figures are in £000's				
							2019/20	Estimated Costs		2022/23	After 2022/23
Total Community Safety					67.6	0.0	67.6	0.0	0.0	0.0	0.0
Waste Management											
A	14236	CIT	OI3	Litter Bins	26.1	0.0	26.1	0.0	0.0	0.0	0.0
A	14236	PUD	OI4	Pudsey Litter Bins	0.6	0.0	0.6	0.0	0.0	0.0	0.0
A	14236	WEE	OZ0	Weetwood Litter Bin	0.2	0.0	0.2	0.0	0.0	0.0	0.0
Total Waste Management					26.9	0.0	26.9	0.0	0.0	0.0	0.0
Parks And Countryside											
A	14236	ARD	OI1	Benches With Plaques	4.4	0.0	4.4	0.0	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	0.0
A	14236	ARM	OI1	Gotts Park Signs	1.0	0.0	1.0	0.0	0.0	0.0	0.0
A	14236	BRA	OO4	Aston Drive Fencing	2.9	0.0	2.9	0.0	0.0	0.0	0.0
B	14236	BUR	OO5	East End Park Tennis Courts	15.0	0.0	0.0	15.0	0.0	0.0	0.0
A	14236	CAL	OZ3	Dog Bins & Signs At The Fairway	0.7	0.0	0.7	0.0	0.0	0.0	0.0
A	14236	CIT	OI1	Hunslet Green Doors	1.0	0.0	1.0	0.0	0.0	0.0	0.0
A	14236	CIT	OI2	Church Street Playground	23.0	0.0	23.0	0.0	0.0	0.0	0.0
A	14236	CIT	OI4	Brickfield Park Trees	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	14236	GAR	OO6	Ninelands Lane Access	1.9	0.0	1.9	0.0	0.0	0.0	0.0
A	14236	GIP	OI1	Ashton Road Park Improvements	3.3	0.0	3.3	0.0	0.0	0.0	0.0
A	14236	GIP	OI2	Hovingham Access Works	9.1	0.0	9.1	0.0	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	0.0
A	14236	KIR	OI0	Wolsley Road Play Equipment	14.5	0.0	14.5	0.0	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	0.0
A	14236	PUD	OI3	Pudsey Footpaths	40.0	0.0	40.0	0.0	0.0	0.0	0.0
A	14236	ROU	OI2	Rounchay Park Playground	91.1	85.3	5.8	0.0	0.0	0.0	0.0
A	14236	RTH	OI1	Outdoor Gym Equipment	18.0	0.0	18.0	0.0	0.0	0.0	0.0
A	14236	WEE	OI8	Litter Bin	0.4	0.0	0.4	0.0	0.0	0.0	0.0
B	14236	WEE	OI9	West Park Changing Rooms	6.3	0.0	6.3	0.0	0.0	0.0	0.0
A	16941	CIL	OO1	Nowell Park Mount Improvements	29.9	0.0	29.9	0.0	0.0	0.0	0.0
A	16941	CIL	OO2	Lindsey Gardens Playground Improvements	11.0	0.0	11.0	0.0	0.0	0.0	0.0
A	16942	API		Alwoodley Playground Improvements	47.5	12.5	35.0	0.0	0.0	0.0	0.0
Total Parks And Countryside					432.7	198.3	219.4	15.0	0.0	0.0	0.0

# Leeds City Council Capital Programme - Supporting The Leeds Economy

Strategic Priorities  
Scheme Title

Total  
Scheme  
Cost

Actual  
To  
31 Mar 19

All Figures are in £000's

Estimated Costs

After  
2022/23

Cat	Scheme				2019/20	2020/21	2021/22	2022/23		
Strategic Priorities										
A	16500	RIF	City Region Revolving Investment Fund	1,040.9	0.0	0.0	520.4	520.5	0.0	0.0
Total Strategic Priorities				1,040.9	0.0	0.0	520.4	520.5	0.0	0.0
Asset Management										
A	33029		Land At Upper Accommodation Road	140.0	4.7	135.3	0.0	0.0	0.0	0.0
Total Asset Management				140.0	4.7	135.3	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
Regeneration										
A	32995		Housing Infrastructure Fund	450.0	317.3	132.7	0.0	0.0	0.0	0.0
A	33010		East Of Otley Rr Housing Access Rd	6,463.0	26.8	236.2	2,200.0	4,000.0	0.0	0.0
Total Regeneration				6,913.0	344.1	368.9	2,200.0	4,000.0	0.0	0.0
Digital And Information Services										
A	32231		Smart Cities - Project Development	150.0	84.6	45.0	20.4	0.0	0.0	0.0
Total Digital And Information Services				150.0	84.6	45.0	20.4	0.0	0.0	0.0

# Leeds City Council Capital Programme - Central & Operational Expenditure

Cat	Scheme	Vehicles/Equipment Scheme Title		Total Scheme Cost	Actual To 31 Mar 19	All Figures are in £000's				
						Estimated Costs				
						2019/20	2020/21	2021/22	2022/23	After 2022/23
Leeds Building Services										
A	32212	Lbs Vehicles & Equipment		2,395.0	1,404.3	990.7	0.0	0.0	0.0	0.0
<b>Total Leeds Building Services</b>				<b>2,395.0</b>	<b>1,404.3</b>	<b>990.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Civic Enterprise Leeds										
A	32389	Conversion Of Refuse Fleet Vehicles		2,584.0	0.0	0.0	0.0	0.0	2,584.0	0.0
A	32597	CLE	Vehicle Rep Pm Building Cleaning	70.6	0.0	70.6	0.0	0.0	0.0	0.0
A	32597	FLE	Vehicle Replacement Fleet Servs	646.3	101.6	351.7	193.0	0.0	0.0	0.0
A	32597	FRE	Vehicle Rep Furniture Reuse	90.5	0.0	90.5	0.0	0.0	0.0	0.0
A	32597	HGW	Highways Depot Vehicle Replacement	1,987.6	31.8	1,955.8	0.0	0.0	0.0	0.0
A	32597	LBS	Lbs Vehicle Replacement	809.6	678.7	130.9	0.0	0.0	0.0	0.0
A	32597	LIB	Vehicle Rep Libraries	33.6	0.0	33.6	0.0	0.0	0.0	0.0
A	32597	LWE	Vehicle Rep Locality West	18.2	0.0	18.2	0.0	0.0	0.0	0.0
A	32597	PAC	Parks & Countryside Vehicles	219.3	0.0	219.3	0.0	0.0	0.0	0.0
A	32597	PTS	Passenger Transport Vehicles	5,455.4	2,336.6	3,118.8	0.0	0.0	0.0	0.0
A	32597	WAS	Waste Vehicle Replacements	971.7	0.0	971.7	0.0	0.0	0.0	0.0
B	32631	COM	Replacement Hire Vehicles 51	920.7	900.5	20.2	0.0	0.0	0.0	0.0
B	32834		Vehicle Replacement Programme	11,000.8	0.0	0.0	3,000.8	4,000.0	4,000.0	0.0
B	32834	CAF	Children & Families Vehicles	121.5	0.0	18.1	103.4	0.0	0.0	0.0
B	32834	CAT	Catering And Flavour	22.4	0.0	0.0	22.4	0.0	0.0	0.0
B	32834	CLE	Cel Cleaning Vehicles	796.7	0.0	230.8	565.9	0.0	0.0	0.0
B	32834	CMA	Civic Mail	42.5	0.0	42.5	0.0	0.0	0.0	0.0
B	32834	CPS	City Print & Signs	38.8	0.0	38.8	0.0	0.0	0.0	0.0
B	32834	DRS	Dev Road Safety	21.2	0.0	21.2	0.0	0.0	0.0	0.0
B	32834	DTP	Dev Transport Planning Vehicle	18.3	0.0	18.3	0.0	0.0	0.0	0.0
A	32834	DWV	Dog Warden Replacment Vehicles	65.5	0.0	65.5	0.0	0.0	0.0	0.0
B	32834	FLE	Transport Pool Replacement	225.3	0.0	225.3	0.0	0.0	0.0	0.0
B	32834	FMV	Facilities Mgt Vehicle	128.1	0.0	0.0	128.1	0.0	0.0	0.0
B	32834	FPL	C&F Family Placement	97.3	0.0	62.6	34.7	0.0	0.0	0.0
B	32834	FRM	Flood Alleviation Vehicles	34.3	0.0	34.3	0.0	0.0	0.0	0.0
A	32834	HEL	Electric Vehicle Trial Local Businesses	1,984.0	0.0	1,500.0	484.0	0.0	0.0	0.0
B	32834	HFA	Herd Farm Vehicle Replacement	44.8	0.0	44.8	0.0	0.0	0.0	0.0
B	32834	HGW	Highways Vehicle Replacement	61.2	0.0	51.4	9.8	0.0	0.0	0.0
B	32834	HSS	Household Sorting Sites Compactor	531.8	0.0	17.4	514.4	0.0	0.0	0.0
B	32834	LBS	Leeds Building Services Replacement	1,686.4	0.0	1,686.4	0.0	0.0	0.0	0.0
B	32834	LCE	Localities East Vehicles	64.2	0.0	36.5	27.7	0.0	0.0	0.0
B	32834	LCS	Locality South Comm And Env	19.3	0.0	19.3	0.0	0.0	0.0	0.0
B	32834	LIB	Libraries Vehicles	971.9	0.0	971.9	0.0	0.0	0.0	0.0

# Leeds City Council Capital Programme - Central & Operational Expenditure

## Vehicles/Equipment

### Scheme Title

Total  
Scheme  
Cost

Actual  
To  
31 Mar 19

All Figures are in £000's

Estimated Costs

2019/20

2020/21

2021/22

2022/23

After  
2022/23

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 19	2019/20	2020/21	2021/22	2022/23	After 2022/23
B	32834	LMA	19.7	0.0	19.7	0.0	0.0	0.0	0.0
A	32834	LWA	130.5	0.0	66.3	64.2	0.0	0.0	0.0
B	32834	OCH	20.9	0.0	20.9	0.0	0.0	0.0	0.0
B	32834	PAC	1,072.1	0.0	142.4	929.7	0.0	0.0	0.0
B	32834	PTL	83.5	0.0	83.5	0.0	0.0	0.0	0.0
B	32834	PTS	20.9	0.0	0.0	20.9	0.0	0.0	0.0
B	32834	REF	6,480.0	0.0	4,233.1	2,246.9	0.0	0.0	0.0
B	32834	SPS	22.3	0.0	0.0	22.3	0.0	0.0	0.0
B	32834	TRA	16.7	0.0	16.7	0.0	0.0	0.0	0.0
B	32834	VCU	215.1	0.0	215.1	0.0	0.0	0.0	0.0
A	32834	VLE	22.3	0.0	22.3	0.0	0.0	0.0	0.0
A	32834	WAS	1,578.2	0.0	1,578.2	0.0	0.0	0.0	0.0
B	33254	Vehicle Replacement Programme 22/23	3,779.3	0.0	0.0	0.0	0.0	2,079.3	1,700.0
<b>Total Civic Enterprise Leeds</b>			<b>45,245.3</b>	<b>4,049.2</b>	<b>18,464.6</b>	<b>8,368.2</b>	<b>4,000.0</b>	<b>8,663.3</b>	<b>1,700.0</b>
<hr/>									
<b>Car Parking Services</b>									
A	32388	Parking Enforcement 11 Vehicles	206.5	205.9	0.6	0.0	0.0	0.0	0.0
A	33195	Parking Machines At Woodhouse Lane	116.0	0.0	116.0	0.0	0.0	0.0	0.0
<b>Total Car Parking Services</b>			<b>322.5</b>	<b>205.9</b>	<b>116.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# Leeds City Council Capital Programme - Central & Operational Expenditure

## General Capitalisation

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 19	All Figures are in £000's				After 2022/23
					2019/20	Estimated Costs		2022/23	
					2020/21	2021/22			
<b>Strategic Priorities</b>									
B	32618	General Capitalisations 2019/20	4,100.0	0.0	3,600.0	0.0	0.0	0.0	500.0
B	32733	Transformational Change To Lcc	13,300.0	5,873.7	1,426.3	1,500.0	1,500.0	1,500.0	1,500.0
B	32818	General Capitalisations 2020/21	4,100.0	0.0	0.0	4,100.0	0.0	0.0	0.0
B	33069	General Capitalisations 2021/22	4,100.0	0.0	0.0	0.0	4,100.0	0.0	0.0
A	33099	Pfi Lifecycle Capitalisation	59,761.6	7,936.9	10,315.5	9,389.4	8,677.8	11,462.0	11,980.0
B	33234	General Capitalisations 2022/23	4,100.0	0.0	0.0	0.0	0.0	4,100.0	0.0
B	33235	General Capitalisations 2023/24	3,300.0	0.0	0.0	0.0	0.0	0.0	3,300.0
D	33276	Core Systems Review	1,900.0	0.0	500.0	829.0	0.0	0.0	571.0
<b>Total Strategic Priorities</b>			<b>94,661.6</b>	<b>13,810.6</b>	<b>15,841.8</b>	<b>15,818.4</b>	<b>14,277.8</b>	<b>17,062.0</b>	<b>17,851.0</b>
<b>Central Accounts</b>									
A	16138	Capitalisation Of Interest	2,100.0	0.0	566.3	533.7	400.0	300.0	300.0
<b>Total Central Accounts</b>			<b>2,100.0</b>	<b>0.0</b>	<b>566.3</b>	<b>533.7</b>	<b>400.0</b>	<b>300.0</b>	<b>300.0</b>
<b>Finance</b>									
B	32619	Capital Prog Management 2019/20	575.4	0.0	575.4	0.0	0.0	0.0	0.0
B	32820	Capital Prog Management 2020/21	575.4	0.0	0.0	575.4	0.0	0.0	0.0
B	33070	Capital Prog Management 2021/22	575.4	0.0	0.0	0.0	575.4	0.0	0.0
B	33236	Capital Prog Management 2022/23	575.4	0.0	0.0	0.0	0.0	575.4	0.0
B	33237	Capital Prog Management 2023/24	575.4	0.0	0.0	0.0	0.0	0.0	575.4
<b>Total Finance</b>			<b>2,877.0</b>	<b>0.0</b>	<b>575.4</b>	<b>575.4</b>	<b>575.4</b>	<b>575.4</b>	<b>575.4</b>

# Leeds City Council Capital Programme - Central & Operational Expenditure

Contingency  
Scheme Title

Total  
Scheme  
Cost

Actual  
To  
31 Mar 19

All Figures are in £000's

Estimated Costs

2019/20

2020/21

2021/22

2022/23

After  
2022/23

Cat Scheme

				Total Scheme Cost	Actual To 31 Mar 19	2019/20	2020/21	2021/22	2022/23	After 2022/23
Strategic Priorities										
A	1371	GEN	Capital Programme General Contingency	11,894.4	0.0	0.0	300.0	300.0	300.0	10,994.4
<b>Total Strategic Priorities</b>				<b>11,894.4</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>10,994.4</b>