

Leeds City Council Capital Programme - Whole Authority

All Figures are in £000's

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		Total Scheme Cost	Actual To 31 Mar 18	2018/19	Estimated Costs			After 31 Mar 22
					2019/20	2020/21	2021/22	
Improving Our Assets								
1	Highways Network & Structures	293,138.6	82,284.6	47,434.1	61,648.5	52,961.4	41,640.0	7,170.0
2	Service Delivery Assets	113,854.0	19,181.1	20,422.6	34,682.3	28,173.0	11,335.0	60.0
3	Local & Community Assets (IA)	1,534.9	938.7	383.7	212.5	0.0	0.0	0.0
4	Council Housing	650,025.9	152,244.2	90,066.2	122,510.7	130,710.1	140,857.0	13,637.7
5	School Building Improvements	121,186.3	39,470.2	12,639.2	16,683.8	25,479.3	23,232.1	3,681.7
6	Office Buildings & Support Services	105,883.7	71,581.4	23,009.1	11,293.2	0.0	0.0	0.0
7	Recreational Assets	13,638.3	9,167.7	3,808.6	662.0	0.0	0.0	0.0
Investing In Major Infrastructure								
8	Highways	202,687.6	60,809.4	23,673.1	33,088.5	45,095.0	25,021.6	15,000.0
9	Transport	125,492.9	11,735.6	6,337.6	46,737.1	57,282.6	3,400.0	0.0
10	Flood Alleviation	136,153.1	55,276.7	7,689.1	22,511.1	27,751.2	22,925.0	0.0
11	Energy Efficiency & Carbon Reduction Initiatives	49,604.8	2,669.2	15,301.4	21,176.0	10,100.0	227.4	130.8
Supporting Service Provision								
12	Schools	172,134.4	85,256.4	28,621.8	24,519.9	33,378.3	358.0	0.0
13	Supporting Children & Young People	48,160.4	37,474.8	7,039.4	2,723.5	460.0	462.7	0.0
14	Supporting Older People	145,539.0	85,476.3	11,619.1	13,280.0	26,427.0	8,588.0	148.6
15	Environment & Waste	57,285.5	50,030.1	1,581.4	4,235.1	1,362.7	76.2	0.0
16	Affordable Housing	10,676.7	3,483.5	2,947.1	2,385.7	827.7	1,032.7	0.0
Investing In New Technology								
17	Client Management Systems	7,478.3	4,924.9	1,130.8	855.0	567.6	0.0	0.0
18	Core ICT Infrastructure	53,503.6	8,101.3	8,560.1	14,473.4	11,467.2	10,901.6	0.0
19	Business Efficiency / Spend to Save Schemes	772.4	408.7	363.7	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	27,984.1	10,910.5	7,539.5	7,844.1	1,440.0	250.0	0.0
22	City Centre Infrastructure	59,554.4	38,302.5	5,013.9	8,062.9	4,675.1	3,000.0	500.0
23	Community Regeneration Schemes	16,776.0	5,655.4	1,689.1	4,946.3	2,841.7	1,643.5	0.0
24	Local & Community Assets (SLE)	6,402.3	697.0	2,460.6	1,489.1	877.2	878.4	0.0
25	Strategic Priorities	2,945.9	92.0	1,600.3	1,253.6	0.0	0.0	0.0
Central & Operational Expenditure								
26	Vehicles/Equipment	52,624.7	12,112.9	8,219.4	15,194.4	10,579.3	6,518.7	0.0
27	General Capitalisation	66,519.6	4,435.4	13,779.9	17,441.5	15,989.4	14,777.8	95.6

Leeds City Council Capital Programme - Whole Authority

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		Total Scheme Cost	Actual To 31 Mar 18	2018/19	Estimated Costs			After 31 Mar 22
					2019/20	2020/21	2021/22	
Central & Operational Expenditure								
28	Contingency	10,894.6	0.0	0.0	300.0	300.0	7,294.6	3,000.0
Gross Payments		2,553,014.9	853,282.8	352,931.4	490,210.2	488,745.8	324,420.3	43,424.4
Programmed Schemes		2,553,014.9	853,282.8	352,931.4	490,210.2	488,745.8	324,420.3	43,424.4

Leeds City Council Capital Programme - Improving Our Assets

Highways Network & Structures

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 18	2018/19	All Figures are in £000's			After 2021/22
						Estimated Costs			
						2019/20	2020/21	2021/22	
Asset Management									
A	32875	Sovereign Street Bridge	3,500.0	25.2	200.0	2,774.8	500.0	0.0	0.0
Total Asset Management			3,500.0	25.2	200.0	2,774.8	500.0	0.0	0.0
Highways									
A	1093	Burley Road Int Transport Corridor	2,972.3	2,956.2	16.1	0.0	0.0	0.0	0.0
A	12208	Sharpe Lane Middleton Dev S106	4.0	0.0	0.0	4.0	0.0	0.0	0.0
B	12234	Bridges Asset Management	3,248.4	3,099.2	149.2	0.0	0.0	0.0	0.0
A	12570	Middleton Ln South Site Towcester Ave106	167.1	35.3	5.6	126.2	0.0	0.0	0.0
B	13454	Bridges Asset Valuation	40.0	36.9	3.1	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	908.4	67.6	0.0	0.0	840.8	0.0	0.0
A	15435	St James Hospital Parking Review	87.5	76.1	0.0	11.4	0.0	0.0	0.0
A	15469	Horsforth Roundabout Signalisation	1,697.6	1,696.0	1.6	0.0	0.0	0.0	0.0
A	15687	Bayswater Estate Residents Permit Zone	38.0	33.5	0.0	4.5	0.0	0.0	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
B	16140	Leeds And Bradford B6157 Retaining Wall	376.9	375.7	1.2	0.0	0.0	0.0	0.0
C	16149	Headingley Stadium St Michaels Ln Tro'S	24.0	22.9	1.1	0.0	0.0	0.0	0.0
A	16166	Cookridge Street Cycle Route City C Ph3	336.9	336.9	0.0	0.0	0.0	0.0	0.0
A	16290	Disabled Access Improvements	590.0	487.0	13.0	90.0	0.0	0.0	0.0
A	16302	Headingley & Kirkstall Road - Rss	67.5	67.4	0.1	0.0	0.0	0.0	0.0
A	16335	Street Lighting Energy Efficiency	376.6	150.7	20.0	0.0	205.9	0.0	0.0
C	16390	Manston Ln Xgates Vickers Tank Factory	152.7	149.2	3.5	0.0	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	108.9	6.3	60.0	0.0	0.0	0.0
A	16484	Elland Road Tro & Rpp Re New Police Hq	230.0	49.3	21.7	0.0	159.0	0.0	0.0
A	16590	M621 Junct 2 Roundabout Signalisation	243.9	233.9	10.0	0.0	0.0	0.0	0.0
B	16611	Fall Lane Railway Bridge	757.4	751.5	5.9	0.0	0.0	0.0	0.0
C	16648	Bridge Road Kirkstall - S.278 & S.106	555.4	468.5	36.9	50.0	0.0	0.0	0.0
A	16709	A6120 Rodley Roundabout Signalisation	3,475.0	3,059.0	3.3	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 Pudsey S.278	6.0	0.4	5.6	0.0	0.0	0.0	0.0
A	16721	Uppermoor / Waterloo Road Pudsey	45.0	44.6	0.4	0.0	0.0	0.0	0.0
A	16741	East Street Pedestrian Improvements	230.0	214.8	15.2	0.0	0.0	0.0	0.0
C	16825	Aldi Store - Evanston Ave - Kirkstall	11.6	9.5	2.1	0.0	0.0	0.0	0.0

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 18	Estimated Costs				After 2021/22
					2018/19	2019/20	2020/21	2021/22	
A	16876	Roundhay Rd/Spennings PI/Bay Rd - Signals	55.4	17.5	37.9	0.0	0.0	0.0	0.0
A	16899	Morley Integrated Transport Hub	113.2	88.7	24.5	0.0	0.0	0.0	0.0
B	16906	Water Lane Cantilever Strengthening	1.3	1.2	0.1	0.0	0.0	0.0	0.0
C	16911	Sovereign St - New Kpmg Bldg Minor S.278	9.0	6.8	2.2	0.0	0.0	0.0	0.0
A	16924	Wetherby Parking Scheme	10.0	0.0	10.0	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	3,381.2	11.3	40.5	0.0	0.0	0.0
A	16957	Leeds University Tro'S	6.0	4.9	1.1	0.0	0.0	0.0	0.0
A	16961	A61 Wakefield Road Stourton - Bus Lane	108.0	106.1	1.9	0.0	0.0	0.0	0.0
A	16982	SEA Seacroft Link Road	1,237.6	0.0	37.6	1,200.0	0.0	0.0	0.0
B	16994	Spofforth Hill Bridge	32.4	30.6	1.8	0.0	0.0	0.0	0.0
B	28901	Monitoring Of Sub Standard Bridges	1,161.0	1,085.3	75.7	0.0	0.0	0.0	0.0
A	32017	City Centre Cycle Parking	98.9	98.8	0.1	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	164.6	87.0	77.6	0.0	0.0	0.0	0.0
B	32066	Otley Bridge Footway Cantilever (L90)	84.8	84.4	0.4	0.0	0.0	0.0	0.0
B	32071	Abbey Road Retaining Wall (3013-292)	217.6	215.1	2.5	0.0	0.0	0.0	0.0
B	32074	Pool Bank Culvert (L1051)	1,127.3	265.6	861.7	0.0	0.0	0.0	0.0
A	32081	Leeds Bradford Airport Link Route	1,785.0	851.3	400.0	533.7	0.0	0.0	0.0
A	32082	Temple Green Park & Ride - Des & Constr	7,121.0	5,786.1	150.0	1,184.9	0.0	0.0	0.0
A	32083	Leeds City Centre Network Imps - Phase 1	1,889.0	1,096.7	600.0	192.3	0.0	0.0	0.0
A	32088	Calverley Lane Tro	7.0	3.9	3.1	0.0	0.0	0.0	0.0
C	32103	Cardigan Fields Kfc - Minor S.278	10.8	8.3	2.5	0.0	0.0	0.0	0.0
C	32109	Royal Park Rd - Hyde Park - Minor S.278	12.3	2.1	10.2	0.0	0.0	0.0	0.0
B	32143	Leeds Bridge Strengthening	3,725.9	1,902.6	1,765.7	57.6	0.0	0.0	0.0
A	32151	Thorpe 20 Mph Zone	18.0	16.3	1.7	0.0	0.0	0.0	0.0
A	32153	Harehills Road	525.0	521.8	3.2	0.0	0.0	0.0	0.0
A	32160	Kippax (East) 20mph Zone	32.5	32.5	0.0	0.0	0.0	0.0	0.0
A	32164	Littlemoor Bowling Club-S.106-Tro	5.5	5.3	0.2	0.0	0.0	0.0	0.0
C	32167	Former Agnes Stewart Sch - S278	16.0	3.4	12.6	0.0	0.0	0.0	0.0
B	32179	COM M1 Junction 44 Hw (Committed)	2,244.8	2,242.3	0.0	2.5	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	32184	Wetherby Parking Strategy	8.7	7.4	1.3	0.0	0.0	0.0	0.0
C	32203	Greek St/Russell St - Minor S.278	52.5	52.5	0.0	0.0	0.0	0.0	0.0
C	32206	Thorn Walk Gipton - Minor Sect 278	16.0	15.6	0.4	0.0	0.0	0.0	0.0
A	32208	Leeds Dock To City Centre Cycle Route	24.3	2.3	22.0	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	388.1	0.0	11.9	0.0	0.0	0.0
A	32214	Clay Pit Ln/Woodhouse Ln - Junct Imprv	45.2	45.2	0.0	0.0	0.0	0.0	0.0
A	32214	HWY Clay Pit Lane/Woodhouse Lane Junct Imp	2,396.3	975.5	920.8	500.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

Highways Network & Structures

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					2018/19	2019/20	2020/21	2021/22	
A	32215	City Centre 20mph Zone	8.1	7.4	0.7	0.0	0.0	0.0	0.0
A	32227	Whitehall Rd / Northern St Junct Improve	2,610.0	1,760.6	92.7	20.0	736.7	0.0	0.0
C	32261	Merrion Way - Minor Sect 278	16.0	14.9	1.1	0.0	0.0	0.0	0.0
C	32262	Bridgewater Place Section 278	148.2	148.2	0.0	0.0	0.0	0.0	0.0
A	32265	Little Neville Street (Re Lsse) - S.106	498.1	475.5	22.6	0.0	0.0	0.0	0.0
B	32278	Principal Bridge Inspections 2015/16	412.3	412.3	0.0	0.0	0.0	0.0	0.0
B	32282	Woodhouse Lane Bridge (L214)	204.0	149.3	54.7	0.0	0.0	0.0	0.0
B	32285	Oxford Road Bridge (L340)	6.9	0.4	6.5	0.0	0.0	0.0	0.0
B	32286	Owicotes Bridge (L456)	94.3	84.7	9.6	0.0	0.0	0.0	0.0
B	32292	Hansbygate Subway (L2013) Strengthening	88.1	82.0	6.1	0.0	0.0	0.0	0.0
B	32293	Regent St Flyover (L223) Structural Repa	173.0	168.7	4.3	0.0	0.0	0.0	0.0
B	32332	Stainbeck Lane	713.8	713.3	0.5	0.0	0.0	0.0	0.0
A	32337	Elland Road Park & Ride Phase 2	2,220.0	2,162.1	57.9	0.0	0.0	0.0	0.0
A	32339	A642 Wakefield Road Swillington Rss	25.0	22.0	3.0	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	32352	Roundhay Brackenwood - 20mph Scheme	26.3	25.3	1.0	0.0	0.0	0.0	0.0
A	32367	Dewsbury Road Town Centre Rss	600.0	435.8	164.2	0.0	0.0	0.0	0.0
C	32368	A6120 Ring Rd Jw Coal Rd S278	308.3	308.3	0.0	0.0	0.0	0.0	0.0
A	32369	A65 Cycle Safety Measures At Minor Junct	151.0	143.8	7.2	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	32372	Roundhay Road Jw Copgrove Rss	45.0	45.0	0.0	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
C	32377	Victoriagate (Eastgate) S278	379.1	379.1	0.0	0.0	0.0	0.0	0.0
B	32379	Armley Road Footbridge Pip	126.3	123.6	2.7	0.0	0.0	0.0	0.0
B	32380	Alpha Street C Footbridge Pip	241.6	238.4	3.2	0.0	0.0	0.0	0.0
C	32381	Highways Sect 278 Parent Scheme	3,126.9	0.0	0.0	45.0	1,500.0	1,581.9	0.0
C	32390	Calverley Lane/Ring Road, Farsley	177.5	171.7	5.8	0.0	0.0	0.0	0.0
C	32399	Town St, Stanningley (New Lidl & Shops)	396.5	381.2	15.3	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	261.5	0.0	108.7	0.0	0.0	0.0
C	32406	Seacroft Hospital Site Re New Housing	1,430.0	1,330.9	49.1	50.0	0.0	0.0	0.0
A	32407	Capital 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	139.0	16.8	116.2	6.0	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
C	32422	Ruth Gorse Academy, Black Bull Street	315.8	315.8	0.0	0.0	0.0	0.0	0.0
A	32428	Traffic Management 2018/19	335.0	0.0	335.0	0.0	0.0	0.0	0.0
B	32429	Highways Maint Capitalisation 2018/19	4,600.0	0.0	4,600.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

Highways Network & Structures

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B	32430	Highways Maintenance Works 2018/19	9,600.0	0.0	8,143.0	1,457.0	0.0	0.0	0.0
B	32444	Hwys Works To Libh&H Area 2016-18	1,430.0	493.2	436.8	500.0	0.0	0.0	0.0
B	32445	Meanwood/Green/Stonegate Rd Junct	74.6	13.2	61.4	0.0	0.0	0.0	0.0
A	32451	Dynamic Signing Phase 3 - Vms	330.0	329.0	0.0	1.0	0.0	0.0	0.0
A	32452	St Michaels Lane Traffic Reg Order Work	5.0	4.9	0.1	0.0	0.0	0.0	0.0
B	32459	Linton Bridge (L34)	4,940.0	4,785.2	154.8	0.0	0.0	0.0	0.0
C	32460	Regent St/Skinner Lane S278 Works	174.0	147.0	27.0	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
A	32464	Moseley Wood Gardens 20 Mph-S278	41.0	41.1	-0.1	0.0	0.0	0.0	0.0
C	32486	Aldi - Marsh Street - Rothwell - S.278	315.0	9.7	15.3	290.0	0.0	0.0	0.0
C	32488	Gelderd Road / Asquith Ave, Gildersome	810.0	570.6	74.4	165.0	0.0	0.0	0.0
C	32489	Arlington Roundabout S278	354.0	241.9	12.1	100.0	0.0	0.0	0.0
B	32491	Leeds Inner Ring Road Rw Repairs	862.7	847.2	15.5	0.0	0.0	0.0	0.0
B	32495	Victoria Road - Morley	358.1	356.7	1.4	0.0	0.0	0.0	0.0
A	32516	Cherry Row Traffic Mgt	26.0	25.2	0.8	0.0	0.0	0.0	0.0
C	32517	Lidl Halton Minor Sect 278	19.4	19.4	0.0	0.0	0.0	0.0	0.0
B	32520	New York Road Viaduct East L228	182.2	132.4	49.8	0.0	0.0	0.0	0.0
A	32521	Little Woodhouse Street - New Bridge	1,480.5	1,479.1	1.4	0.0	0.0	0.0	0.0
B	32523	2016/17 Structural Assessments	209.2	204.2	5.0	0.0	0.0	0.0	0.0
B	32525	Leeds Core Cycle Network	45.0	1.6	43.4	0.0	0.0	0.0	0.0
B	32526	2016/17 Minor Works	185.7	185.1	0.6	0.0	0.0	0.0	0.0
B	32527	2016/17 Planned Maintenance	387.9	384.5	3.4	0.0	0.0	0.0	0.0
B	32528	2016/17 Principal Inspections	322.1	319.2	2.9	0.0	0.0	0.0	0.0
B	32530	2016/17 Principal Wall Inspections	13.3	13.2	0.1	0.0	0.0	0.0	0.0
B	32532	2016/17 Special Inspections	412.2	378.6	33.6	0.0	0.0	0.0	0.0
C	32539	Whitehall Road Premier Inn S278	403.4	344.4	10.5	48.5	0.0	0.0	0.0
B	32547	Water Lane Cantilever (L2541)	84.0	62.0	22.0	0.0	0.0	0.0	0.0
A	32553	Anpr Data Collection (Defra)	243.0	188.9	54.1	0.0	0.0	0.0	0.0
A	32560	PED CAR Carlton Ln / Jumbles Ln - Ped Crossing	20.6	20.6	0.0	0.0	0.0	0.0	0.0
A	32560	PED GRO Grove Lane Ped Crossing	20.9	20.8	0.1	0.0	0.0	0.0	0.0
A	32560	PED QUE Queenswood Drive Ped Crossing	16.4	16.4	0.0	0.0	0.0	0.0	0.0
A	32571	Oak Tree Dr J/W North Farm Rd Gipton Rss	61.1	61.1	0.0	0.0	0.0	0.0	0.0
A	32574	20mph Zone - Rothwell Area 2016/17	10.0	10.0	0.0	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	29.8	24.2	0.0	0.0	0.0	0.0
A	32578	Bramhope Area 20mph Zone	54.3	48.1	6.2	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	19.9	13.1	0.0	0.0	0.0	0.0
B	32585	Town Street - Gildersome	267.9	256.0	11.9	0.0	0.0	0.0	0.0
B	32595	The Headrow - City Centre	10.3	0.0	10.3	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 18	2018/19	Estimated Costs			After 2021/22
						2019/20	2020/21	2021/22	
C	32598	Sweet Street - Minor Sect 278	29.5	3.9	15.6	5.0	5.0	0.0	0.0
A	32603	Holt Park 20mph Zone	59.6	59.6	0.0	0.0	0.0	0.0	0.0
A	32604	Drighlington 20mph Zone	19.8	8.4	11.4	0.0	0.0	0.0	0.0
C	32607	King Lane Area - Alwoodley - Tro'S	5.0	4.2	0.8	0.0	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	664.5	65.0	125.5	0.0	0.0	0.0
C	32616	Eastgate / Vicar Lane (Victoriagate)	77.3	77.3	0.0	0.0	0.0	0.0	0.0
B	32620	Highways Maintenance lms - 2019/20	13,000.0	0.0	0.0	13,000.0	0.0	0.0	0.0
B	32621	Highways Maint Capitalisation 2019/20	4,600.0	0.0	0.0	4,600.0	0.0	0.0	0.0
A	32622	Traffic Management 2019/20	200.0	0.0	0.0	200.0	0.0	0.0	0.0
C	32641	Aldi - Chapel Allerton - Sect 278	263.8	102.9	160.9	0.0	0.0	0.0	0.0
C	32642	Aldi Sandbeck Lane Wetherby - Minor S278	11.0	8.1	2.9	0.0	0.0	0.0	0.0
C	32644	Spofforth Hill Wetherby	73.0	17.4	55.6	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	32656	Calverley & Farsley Tro'S Phase 3	10.0	9.6	0.4	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
A	32674	Road Safety Works General	100.0	80.7	19.3	0.0	0.0	0.0	0.0
B	32675	Highways Pot Hole Repairs	2,192.0	523.3	1,668.7	0.0	0.0	0.0	0.0
C	32680	A63 / B6137 Junc Garforth Re Sandgate Dr	720.0	80.0	530.0	110.0	0.0	0.0	0.0
C	32686	A660 Otley Road - Bramhope	3,526.5	85.2	110.0	1,618.2	481.0	1,232.1	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	53.7	25.0	1,098.3	1,133.0	936.0	0.0
C	32696	Wetherby Road - Wetherby - S278	87.0	5.7	81.3	0.0	0.0	0.0	0.0
A	32717	TWE 20mph Zones 2017/18	300.0	166.8	133.2	0.0	0.0	0.0	0.0
C	32720	New Halton Moor School S.278 Hwys Works	27.5	0.0	27.5	0.0	0.0	0.0	0.0
B	32724	17/18 Principal Inspection Of Structures	351.4	330.1	21.3	0.0	0.0	0.0	0.0
B	32725	17/18 Underwater Inspections	125.5	118.8	6.7	0.0	0.0	0.0	0.0
B	32726	17/18 Structure Special Inspections	149.6	112.7	36.9	0.0	0.0	0.0	0.0
B	32727	17/18 Principal Retaining W/Inspection	53.0	0.4	52.6	0.0	0.0	0.0	0.0
B	32728	17/18 Structures - Minor Works	621.3	506.0	115.3	0.0	0.0	0.0	0.0
B	32730	17/18 Retaining Wall Data Collection	49.0	17.1	31.9	0.0	0.0	0.0	0.0
B	32731	17/18 Structural Assessments	264.7	190.1	74.6	0.0	0.0	0.0	0.0
B	32732	17/18 Lirr Safety Features Ph 1	39.8	2.8	37.0	0.0	0.0	0.0	0.0
C	32743	Victoria Road Headingley S278	48.4	5.8	42.6	0.0	0.0	0.0	0.0
B	32744	Joint Replacements 2017/18	159.1	42.2	116.9	0.0	0.0	0.0	0.0
B	32745	Wellington Street Viaduct	62.9	43.6	19.3	0.0	0.0	0.0	0.0
A	32748	Pedestrian Crossings 2017/18	355.0	342.8	12.2	0.0	0.0	0.0	0.0
A	32749	Clean Air Zone Feasibility & Consultancy	238.0	129.5	108.5	0.0	0.0	0.0	0.0
A	32751	Air Quality - Comms Research / Ncad	80.0	55.1	24.9	0.0	0.0	0.0	0.0
A	32752	Traffic Management Capital Prog 2017/18	290.9	290.9	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

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All Figures are in £000's

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 18	Estimated Costs				After 2021/22
					2018/19	2019/20	2020/21	2021/22	
B	32753	Highways Maintenance - lms - 2017/18	11,000.0	9,918.6	1,081.4	0.0	0.0	0.0	0.0
B	32755	Principal Road Schemes 2017/18	1,347.0	1,147.0	200.0	0.0	0.0	0.0	0.0
B	32756	Principal Road Surface Dressing 2017/18	1,583.4	1,323.4	260.0	0.0	0.0	0.0	0.0
B	32757	Surface Dressing Pre-Patching 2017/18	14.1	4.1	10.0	0.0	0.0	0.0	0.0
B	32758	Distributor Road Schemes 2017/18	1,156.0	1,136.0	20.0	0.0	0.0	0.0	0.0
B	32760	Hm Ltp Minor Works 2017/18	1,101.8	1,046.8	55.0	0.0	0.0	0.0	0.0
B	32761	Unclassified Road Schemes 2017/18	520.7	55.7	465.0	0.0	0.0	0.0	0.0
B	32763	Lodge St/ Fenton St/Back lbb Pl S278	13.5	1.8	11.7	0.0	0.0	0.0	0.0
A	32765	Utc Site Interfaces 2017/18	120.0	106.7	13.3	0.0	0.0	0.0	0.0
A	32767	Utmc Network Monitoring 2017/18	40.0	36.9	3.1	0.0	0.0	0.0	0.0
B	32770	Highways Maintenance Drainage 2017/18	312.0	62.1	249.9	0.0	0.0	0.0	0.0
A	32771	BFD A647 - Bus Priority Corridor	34.6	34.6	0.0	0.0	0.0	0.0	0.0
A	32771	COR Bus Priority Corridors - Enabling Works	181.4	181.4	0.0	0.0	0.0	0.0	0.0
A	32771	HAR A61 North - Bus Priority Corridor	28.9	28.9	0.0	0.0	0.0	0.0	0.0
A	32771	OTL A660 Bus Priority Corridor	60.7	60.7	0.0	0.0	0.0	0.0	0.0
A	32771	OTL LAW Lawnswood Roundabout Junct Improvements	1.0	1.0	0.0	0.0	0.0	0.0	0.0
A	32771	WAK A61 South - Bus Priority Corridor	85.2	85.2	0.0	0.0	0.0	0.0	0.0
A	32771	WET A58 - Bus Priority Corridor	29.1	29.1	0.0	0.0	0.0	0.0	0.0
A	32773	ALB Albion Street - City Centre Gateway	19.2	19.2	0.0	0.0	0.0	0.0	0.0
A	32773	CEX Corn Exchange - City Centre Gateway	21.1	21.1	0.0	0.0	0.0	0.0	0.0
A	32773	HED The Headrow - City Centre Gateway	20.2	20.2	0.0	0.0	0.0	0.0	0.0
A	32773	INF Infirmary Street - City Centre Gateway	19.1	19.1	0.0	0.0	0.0	0.0	0.0
A	32773	WLN Woodhouse Lane - City Centre Gateway	22.8	22.8	0.0	0.0	0.0	0.0	0.0
A	32774	THO New Rail Station At Thorp Park Austhorpe	0.4	0.4	0.0	0.0	0.0	0.0	0.0
A	32774	WHI New Rail Station At White Rose Shop Ctr	0.4	0.4	0.0	0.0	0.0	0.0	0.0
A	32775	REC Lptip - Bus Delivery - Reconnecting Comm	0.2	0.2	0.0	0.0	0.0	0.0	0.0
B	32776	A64 (M) Regent Street Flyover	1,779.1	894.4	568.2	316.5	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	32779	Colton Lane Ped Crossing	39.8	1.3	38.5	0.0	0.0	0.0	0.0
A	32780	City Centre Vehicle Access Restrictions	1,890.0	128.9	1,271.1	490.0	0.0	0.0	0.0
A	32793	Cardigan Road - Pelican Crossing - S106	59.8	47.2	12.6	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	178.3	3,230.0	997.4	0.0	0.0	0.0
C	32801	M62 Junct 28 - Hwys Works	2,872.3	181.0	770.0	1,921.3	0.0	0.0	0.0
C	32806	Pontefract Road Minor S278	5.0	0.4	4.6	0.0	0.0	0.0	0.0
C	32808	A62 Geldard Rd Car Garage Minor S.278	11.0	2.4	8.6	0.0	0.0	0.0	0.0
A	32809	A659 High St/ Church Fields, Boston Spa	35.0	0.0	0.0	35.0	0.0	0.0	0.0
A	32810	A6110 Southern Ring Road Jct Imps Wy+Tf	280.0	4.3	10.0	265.7	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	0.0	200.0	0.0	0.0

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Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 18	2018/19	Estimated Costs		2021/22	After 2021/22
						2019/20	2020/21		
B	32825	Highways Maintenance lms 2020/21	13,000.0	0.0	0.0	0.0	13,000.0	0.0	0.0
B	32826	Highways Maint Capitalisation 2020/21	4,600.0	0.0	0.0	0.0	4,600.0	0.0	0.0
A	32827	ALL Junct Imp In Nw Leeds - All 3 Junctions	138.4	10.7	12.0	115.7	0.0	0.0	0.0
A	32827	DAW Dawsons Corner Junct Improvement	636.6	236.6	300.0	100.0	0.0	0.0	0.0
A	32827	DYN Dyneley Arms Junction Improvement	375.0	124.6	175.0	75.4	0.0	0.0	0.0
A	32827	FIN Fink Hill Horsforth Junct Improvement	375.0	104.7	25.0	245.3	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	40.0	12.4	27.6	0.0	0.0	0.0	0.0
C	32843	Warren House Lane - Tro & Junct Works	5.0	0.3	4.7	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	3.7	32.3	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	0.0	11.5	0.0	0.0	0.0	0.0
C	32852	Adel Lane Traffic Calming & Cycle Imps	185.9	12.5	7.5	165.9	0.0	0.0	0.0
C	32860	Low Lane Horsforth S106	22.2	9.3	5.0	7.9	0.0	0.0	0.0
C	32862	Coal Road (Agfa) Whinmoor Sect 278	300.0	10.1	289.9	0.0	0.0	0.0	0.0
C	32863	Mustard Wharf Minor S278	7.5	0.0	7.5	0.0	0.0	0.0	0.0
C	32865	Calverley Tro'S Phase 4	4.4	0.0	4.4	0.0	0.0	0.0	0.0
C	32872	Citu Factory Clarence Rd - Minor S.278	20.0	0.0	20.0	0.0	0.0	0.0	0.0
A	32873	REG Regent Street Flyover	6,000.0	0.0	0.0	1,300.0	4,700.0	0.0	0.0
A	32873	STA Stanningley Bypass	2,000.0	0.0	0.0	200.0	1,800.0	0.0	0.0
B	32874	Beckhills Housing Estate - Hwys Maint	1,500.0	0.0	500.0	500.0	500.0	0.0	0.0
B	32898	Lidgett Lane Culvert Repairs	60.0	3.8	56.2	0.0	0.0	0.0	0.0
A	32899	Utr Scoot Traffic Control Systems A65	2,160.0	0.0	700.0	1,460.0	0.0	0.0	0.0
B	32901	Principal Inspections Structures 2018/19	263.3	0.0	263.3	0.0	0.0	0.0	0.0
B	32902	Underwater Inspection Structs 2018/19	177.9	0.0	177.9	0.0	0.0	0.0	0.0
B	32903	Special Inspections Structures 2018-19	314.3	0.0	314.3	0.0	0.0	0.0	0.0
B	32904	Principal Inspections Ret Wall 2018/19	1.2	0.0	1.2	0.0	0.0	0.0	0.0
B	32905	Structural Assessments 2018-19	159.8	0.0	159.8	0.0	0.0	0.0	0.0
B	32906	Structures Scour Assessments 2018-19	47.6	0.0	47.6	0.0	0.0	0.0	0.0
B	32907	Structures Minor Works 2018-19	68.6	0.0	68.6	0.0	0.0	0.0	0.0
B	32908	Structures Underwater Works 2018-19	65.7	0.0	65.7	0.0	0.0	0.0	0.0
B	32909	Newlay Footbridge Repainting	596.0	0.0	596.0	0.0	0.0	0.0	0.0
A	32918	Back Bridge Avenue Otley - Road Repairs	100.0	0.0	100.0	0.0	0.0	0.0	0.0
A	32919	Hwys Maint Road Drainage Works 2018	336.0	0.0	336.0	0.0	0.0	0.0	0.0
A	32923	Citywide 20mph Zones 2018-2019	500.0	22.8	350.0	127.2	0.0	0.0	0.0
C	32945	Kirkstall Road Minor S278 - City Reach 1	17.0	0.0	0.0	17.0	0.0	0.0	0.0
A	32948	Pedestrian Crossings 2018/19	275.0	0.0	275.0	0.0	0.0	0.0	0.0
A	32952	Utrmc Traffic Signals Refurb 2018/19	400.0	0.0	400.0	0.0	0.0	0.0	0.0
A	32953	Utrmc Network Monitoring 2018/19	50.0	0.0	50.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

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Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 18	Estimated Costs				After 2021/22
					2018/19	2019/20	2020/21	2021/22	
A	32954	Utrmc Site Interfaces 2018/19	50.0	0.0	50.0	0.0	0.0	0.0	0.0
A	32961	Clarendon Road/ St George St Footbridge	31.3	0.0	31.3	0.0	0.0	0.0	0.0
C	32964	Coney Park S278	20.0	0.0	20.0	0.0	0.0	0.0	0.0
B	32970	Pm Road Maintenance Schemes 2018/19	500.0	0.0	500.0	0.0	0.0	0.0	0.0
B	32971	District Rd Maintenance Schemes 2018/19	240.9	0.0	240.9	0.0	0.0	0.0	0.0
B	32972	Ud Road Maintenance Schemes 2018/19	500.0	0.0	500.0	0.0	0.0	0.0	0.0
B	32973	Hm Ltp Minor Road Work Schemes 2018/19	500.0	0.0	500.0	0.0	0.0	0.0	0.0
B	32975	Hm Ltp Roads - Surface Dressing 2018/19	2,900.0	0.0	2,900.0	0.0	0.0	0.0	0.0
B	32976	Hm Ltp Road Maint Surveys 2018/19	75.0	0.0	75.0	0.0	0.0	0.0	0.0
A	32983	Royds Lane - Rothwell - Road Safety Impr	26.0	0.0	26.0	0.0	0.0	0.0	0.0
A	32985	Utrmc Dynamic Signing/ Vms - 2018/19	250.0	0.0	250.0	0.0	0.0	0.0	0.0
C	32988	Aldi Yeadon Zebra Crossing S278	5.0	0.0	5.0	0.0	0.0	0.0	0.0
C	32989	Bridge Street - Sheepscar - Minor S.278	12.5	0.0	12.5	0.0	0.0	0.0	0.0
C	33007	Woodside Quarry Access And Spine Road	20.0	0.0	20.0	0.0	0.0	0.0	0.0
C	33011	Austhorpe Road Crossgates - Sect 278	50.0	0.0	42.0	8.0	0.0	0.0	0.0
A	33012	Traffic Management Road Safety 2018/19	548.0	0.0	169.6	378.4	0.0	0.0	0.0
A	33016	City Ctre Vehicle Access Restricts Ph2	1,830.0	0.0	0.0	730.0	1,100.0	0.0	0.0
A	33019	Street Lighting Led Replacement	30,440.0	0.0	50.0	7,930.0	8,250.0	7,040.0	7,170.0
C	33038	Ninelands Lane Garforth	89.4	0.0	19.4	70.0	0.0	0.0	0.0
B	33044	Highways Maint 2018/19 - Extra Dft Grant	3,857.0	0.0	3,857.0	0.0	0.0	0.0	0.0
A	33046	Galloway Lane - Pudsey - Tm 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	3.0	14.0	0.0	0.0	0.0
C	33052	Whitehall Road, Famley S278	17.0	0.0	0.0	17.0	0.0	0.0	0.0
B	33072	Inner Ring Road - Woodhouse Tunnel	700.0	0.0	0.0	500.0	200.0	0.0	0.0
B	33073	Hwys Maintenance lms/Lrs 2021/22	13,000.0	0.0	0.0	0.0	0.0	13,000.0	0.0
B	33074	Hwys Maintenance Capitalisation 2021/22	4,600.0	0.0	0.0	0.0	0.0	4,600.0	0.0
A	33075	Traffic Management Cap Prog 2021/22	200.0	0.0	0.0	0.0	0.0	200.0	0.0
C	33096	Wortley Low Mills S278	5.0	0.0	0.0	5.0	0.0	0.0	0.0
B	99508	Bridges & Structures	15,291.9	0.0	98.5	5,193.4	5,000.0	5,000.0	0.0
B	99509	Ltp Road Maintenance Refurbishment	17,250.0	0.0	0.0	5,750.0	5,750.0	5,750.0	0.0
A	99609	Tpp Integrated Transport Package	6,303.4	0.0	0.0	1,703.4	2,300.0	2,300.0	0.0
Total Highways			289,638.6	82,259.4	47,234.1	58,873.7	52,461.4	41,640.0	7,170.0

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 18	2018/19	2019/20	2020/21	2021/22	After 2021/22
			Estimated Costs						
Services For Older People									
A	33084	Telecare From Analogue To Digital	1,600.0	0.0	0.0	100.0	500.0	1,000.0	0.0
Total Services For Older People			1,600.0	0.0	0.0	100.0	500.0	1,000.0	0.0
Adults And Health General									
A	33081	Assisted Living Leeds	5,600.0	0.0	0.0	875.0	4,000.0	725.0	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
Total Adults And Health General			5,950.0	0.0	0.0	1,225.0	4,000.0	725.0	0.0
Public Health									
B	32241	St Annes Ashton House- Ground Floor	159.4	157.6	1.8	0.0	0.0	0.0	0.0
Total Public Health			159.4	157.6	1.8	0.0	0.0	0.0	0.0
Planning And Sustainable Development									
A	32881	City Resilience Planning	60.0	0.0	20.0	40.0	0.0	0.0	0.0
Total Planning And Sustainable Development			60.0	0.0	20.0	40.0	0.0	0.0	0.0
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	247.8	0.0	0.0	67.8	60.0	60.0	60.0
A	16501	CHA D&N Sites - 146 Chapeltown Rd	28.5	0.4	0.0	28.1	0.0	0.0	0.0
A	16501	FWC First White Cloth Hall Legal Fees	20.0	4.3	0.0	15.7	0.0	0.0	0.0
A	16501	HUN D & N - Hunslet Mills	59.3	57.7	0.0	1.6	0.0	0.0	0.0
A	16501	SUR D&N Sites-Fees/Surveys	20.9	7.3	1.8	11.8	0.0	0.0	0.0
A	16692	ECA GEN Extra Care Gen Fund Sites	177.4	37.3	140.1	0.0	0.0	0.0	0.0
B	16996	Heritage Asset Annual Programme	8,611.5	0.0	1,611.5	3,000.0	2,000.0	2,000.0	0.0
B	16996	AGW Art Gallery Lighting / Heating	249.6	249.6	0.0	0.0	0.0	0.0	0.0
B	16996	AMM Armley Mills Museum Aiw	45.4	9.2	36.2	0.0	0.0	0.0	0.0
B	16996	GLR Art Gallery And Library Roof	3,232.0	2,978.8	253.2	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	THF Leeds Town Hall Feasibility	100.0	0.0	100.0	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 18	2018/19	2019/20	2020/21	2021/22	After 2021/22	
			Estimated Costs							
B	16996	THN	Temple Newsam House Cs Works	33.1	0.0	33.1	0.0	0.0	0.0	
B	16996	THR	Leeds Town Hall Roof	527.2	327.2	200.0	0.0	0.0	0.0	
B	16996	TMH	Thwaite Mills House Cs Works	16.5	0.0	16.5	0.0	0.0	0.0	
B	16996	TRR	Leeds Town Hall Restoration	10,000.0	0.0	0.0	250.0	5,000.0	4,750.0	
B	16996	YTH	Yeadon Town Hall Cs Works	70.3	0.0	70.3	0.0	0.0	0.0	
A	32554	GEO	Redevelopment Of George Street Kirkgate	11,943.6	0.5	200.0	9,543.1	2,200.0	0.0	
A	32878		Asset Management Site Developments	250.0	0.0	50.0	100.0	100.0	0.0	
B	32911		Redhall Demolition	2,000.0	0.0	200.0	1,800.0	0.0	0.0	
Total Asset Management				37,809.0	3,812.8	2,922.2	14,844.0	9,360.0	6,810.0	60.0
<hr/>										
Culture And Sport										
A	15692	ELF	East Leeds Feasibility	300.0	55.2	94.8	150.0	0.0	0.0	0.0
A	15692	FEA	Vision For Leisure Ctres - Feasibility	150.0	124.0	26.0	0.0	0.0	0.0	0.0
B	32039	AIR	Aireborough Sport Centre Maintenance	1,625.0	628.5	996.5	0.0	0.0	0.0	0.0
B	32039	AIR	ASB Asbestos Removal At Aireborough L.C.	137.3	49.4	87.9	0.0	0.0	0.0	0.0
B	32039	COM	Sport Maintenance Committed Projects	506.3	498.4	7.9	0.0	0.0	0.0	0.0
B	32039	FEA	Feasibility Studies Middleton & Airboro	30.0	22.3	7.7	0.0	0.0	0.0	0.0
B	32039	LCM	Sport Maintenance Committed Projects	229.0	207.3	21.7	0.0	0.0	0.0	0.0
B	32197		Sports Maintenance 2018/19	235.0	0.0	235.0	0.0	0.0	0.0	0.0
B	32197	CAR	Aireborough Car Park Imps	140.0	1.4	38.6	100.0	0.0	0.0	0.0
A	32475		Town Hall External Lights	50.0	46.3	0.0	3.7	0.0	0.0	0.0
A	32476		Cctv Cameras 3 Leisure Centre	50.8	50.8	0.0	0.0	0.0	0.0	0.0
B	32628		Sport Maintenance Annual Prog 2019/20	500.0	0.0	0.0	500.0	0.0	0.0	0.0
A	32823		Sports Maint Annual Programme 2020/21	500.0	0.0	0.0	0.0	500.0	0.0	0.0
A	32858		Thwaite Mills Disabled Lift Repair	27.5	0.0	27.5	0.0	0.0	0.0	0.0
A	32876		City Museum Lighting Colour Changing	22.0	0.0	15.1	6.9	0.0	0.0	0.0
B	32951		Sport Earmarked Reserve	340.0	0.0	340.0	0.0	0.0	0.0	0.0
B	32951	AIR	Aireborough Roof Repairs	360.0	0.0	360.0	0.0	0.0	0.0	0.0
A	33025		Lotherton Christmas Experience 2018	49.0	0.0	49.0	0.0	0.0	0.0	0.0
A	33026		Temple Newsam Security Intruder Alarm	100.0	0.0	81.9	18.1	0.0	0.0	0.0
A	33055		Middleton New Gym	1,146.0	0.0	0.0	500.0	646.0	0.0	0.0
A	33056		Aireborough Phase 2	1,808.0	0.0	0.0	225.0	1,583.0	0.0	0.0
A	33058		Sport Self Servicereception Refurbs	200.0	0.0	0.0	100.0	100.0	0.0	0.0
A	33059		Pudsey Leisure Centre Reception Refurb	63.0	0.0	0.0	63.0	0.0	0.0	0.0
A	33060		Leeds Leisure Centres Cctv 4 Sites	60.0	0.0	0.0	60.0	0.0	0.0	0.0
A	33061		John Charles L. C. Complex 4 Sites	60.0	0.0	0.0	60.0	0.0	0.0	0.0
B	33085		Sport Maintenance 2021/22	500.0	0.0	0.0	0.0	0.0	500.0	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 18	2018/19	2019/20	2020/21	2021/22	After 2021/22
						Estimated Costs			
Total Culture And Sport			9,188.9	1,683.6	2,389.6	1,786.7	2,829.0	500.0	0.0
Corporate Property Management									
B	1818	One Stop Centres: Imps To Public Signs	50.0	50.0	0.0	0.0	0.0	0.0	0.0
B	14268	Corporate Property Mangmnt Amp	1,673.9	0.0	423.9	0.0	1,250.0	0.0	0.0
B	14268	ACI Air Conditioning Improvement Wks	46.0	0.0	46.0	0.0	0.0	0.0	0.0
B	14268	APF Aireborough Lc Pool Filtration	80.0	0.0	80.0	0.0	0.0	0.0	0.0
B	14268	ASE Asbestos Remedial Works	98.0	14.8	83.2	0.0	0.0	0.0	0.0
B	14268	AWB Asbestos Remedial Works 2018-19	98.0	0.0	98.0	0.0	0.0	0.0	0.0
B	14268	AWR Aireborough Lc Window Replacement	125.2	0.0	125.2	0.0	0.0	0.0	0.0
B	14268	BCC Bramley Community Centre Aiw	19.5	9.2	10.3	0.0	0.0	0.0	0.0
B	14268	BDA Bewator Door Access System	104.5	35.3	69.2	0.0	0.0	0.0	0.0
B	14268	BIW Belle Isle Workshops Fire Alarm	18.2	0.0	18.2	0.0	0.0	0.0	0.0
B	14268	BPF Beeston, Pudsey And Farsley Library Roof	66.6	48.3	18.3	0.0	0.0	0.0	0.0
B	14268	CAG Art Gallery Heating	80.0	0.0	80.0	0.0	0.0	0.0	0.0
B	14268	CON Condition Survey Works	80.0	65.3	14.7	0.0	0.0	0.0	0.0
B	14268	DAW Dda Access And Other Dda Works	91.1	55.7	35.4	0.0	0.0	0.0	0.0
B	14268	DME Drighlington Meeting Hall Heating	40.0	0.0	40.0	0.0	0.0	0.0	0.0
B	14268	DMH Dolphin Manor Heating	80.0	0.0	80.0	0.0	0.0	0.0	0.0
B	14268	DOR Door Access System Upgrade	1.8	1.4	0.4	0.0	0.0	0.0	0.0
B	14268	EER Electrical Remedial Works 2018-19	98.0	0.0	98.0	0.0	0.0	0.0	0.0
B	14268	ELB Electrical Remedial Works	93.3	93.3	0.0	0.0	0.0	0.0	0.0
B	14268	FHW Famley Hall Windows	80.0	0.0	80.0	0.0	0.0	0.0	0.0
B	14268	FWP Fencing / Walls And Pavements	61.5	40.5	21.0	0.0	0.0	0.0	0.0
B	14268	GCR Glebelands Changing Rooms Roof	30.0	0.0	30.0	0.0	0.0	0.0	0.0
B	14268	GPB Gotts Park Mansion Beams	56.7	54.2	2.5	0.0	0.0	0.0	0.0
B	14268	HGI Heating Improvement Works	77.8	0.0	77.8	0.0	0.0	0.0	0.0
B	14268	HOH Holme Lea House Lift	80.0	0.0	80.0	0.0	0.0	0.0	0.0
B	14268	HRD The Hollies Replacement Drains	20.0	9.1	10.9	0.0	0.0	0.0	0.0
B	14268	JCE John Charles Emergency Lighting	75.8	75.0	0.8	0.0	0.0	0.0	0.0
B	14268	JLL Jack Lane And Ledston Luck Roof Repairs	107.7	35.3	72.4	0.0	0.0	0.0	0.0
B	14268	JMF John Charles Moveable Floor	148.2	84.9	63.3	0.0	0.0	0.0	0.0
B	14268	JSB John Smeaton Two Boilers	83.7	80.8	2.9	0.0	0.0	0.0	0.0
B	14268	KML Knowle Manor Daycentre Lift	82.0	0.0	82.0	0.0	0.0	0.0	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	LEW Lotherton Hall Summerhouse Renovation	5.0	4.5	0.5	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	85.0	61.8	23.2	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 18	2018/19	Estimated Costs			After 2021/22	
						2019/20	2020/21	2021/22		
B	14268	MTH	Morley Town Hall Heating Pumps	84.8	32.4	52.4	0.0	0.0	0.0	0.0
B	14268	PAD	Plumbing And Drainage Works	43.6	0.0	43.6	0.0	0.0	0.0	0.0
B	14268	PCH	Pudsey Community Hub	32.1	0.0	32.1	0.0	0.0	0.0	0.0
B	14268	PDE	Painting And Decorating Works	19.2	0.0	19.2	0.0	0.0	0.0	0.0
B	14268	PRB	Potternewton Atc Boiler Replacement	11.4	0.0	11.4	0.0	0.0	0.0	0.0
B	14268	PTH	Pudsey Town Hall Windows	230.6	26.6	204.0	0.0	0.0	0.0	0.0
B	14268	RAC	R22 Air Conditioning	242.0	203.7	38.3	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	RSG	Roller Shutters And Auto Gates	45.9	24.7	21.2	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	RWL	Legionella Remedial Works	98.0	27.6	70.4	0.0	0.0	0.0	0.0
B	14268	SCC	St Catherines Windows & Heating	30.0	0.0	30.0	0.0	0.0	0.0	0.0
B	14268	SCL	Suffolk Court Residential Dc Lift	76.1	0.0	76.1	0.0	0.0	0.0	0.0
B	14268	SCW	Suffolk Court Windows & Doors	24.3	16.3	8.0	0.0	0.0	0.0	0.0
B	14268	SGL	Spring Gardens Residential Home Lift	80.0	0.0	80.0	0.0	0.0	0.0	0.0
B	14268	SGW	Spring Gardens Hop Windows	50.0	0.0	50.0	0.0	0.0	0.0	0.0
B	14268	SHF	Shippenham Farm And East Ardsley Cc Roof	58.3	57.7	0.6	0.0	0.0	0.0	0.0
B	14268	TEM	Temple Newsam Roof	56.5	5.5	51.0	0.0	0.0	0.0	0.0
B	14268	TGB	Temple Newsam Great Barn Roof	76.0	73.3	2.7	0.0	0.0	0.0	0.0
B	14268	TGL	The Green Dc Replacement Lift	73.8	0.0	73.8	0.0	0.0	0.0	0.0
B	14268	TSF	Tropical World Shop Strat Fans	6.8	1.2	5.6	0.0	0.0	0.0	0.0
B	14268	VPF	Pool Filtration Systems	33.1	19.0	14.1	0.0	0.0	0.0	0.0
B	14268	VPP	Pool Circulation Pump Works	70.0	9.7	60.3	0.0	0.0	0.0	0.0
B	14268	VSW	Various Sites External Works	75.0	63.1	11.9	0.0	0.0	0.0	0.0
B	14268	WLW	Woodhouse Lane Mscp Windows	54.3	0.0	54.3	0.0	0.0	0.0	0.0
B	14268	WWI	Wind And Weathertight Works	94.8	0.0	94.8	0.0	0.0	0.0	0.0
A	16669		Re-Fit Phase 2	890.8	0.0	0.0	890.8	0.0	0.0	0.0
B	16765	GEN	Demolition Asbestos And Bat Surveys	91.5	91.1	0.4	0.0	0.0	0.0	0.0
B	16765	MUS	Musgrave Court Demolition	163.9	163.9	0.0	0.0	0.0	0.0	0.0
B	16765	TLT	Theaker Lane Public Convenience	7.6	0.8	6.8	0.0	0.0	0.0	0.0
B	16766	BGF	Bramley Grange Farm	151.0	10.4	140.6	0.0	0.0	0.0	0.0
B	16766	CCR	Connaught Changing Rooms Demo	38.0	0.3	37.7	0.0	0.0	0.0	0.0
B	16766	ETL	Eastmoor Tile Lane	98.0	51.0	47.0	0.0	0.0	0.0	0.0
B	16766	HGS	Hunters Greave Substation	28.0	0.1	27.9	0.0	0.0	0.0	0.0
B	16766	QPC	Queens Park Changing Rooms Demolition	20.3	20.3	0.0	0.0	0.0	0.0	0.0
B	16766	RCS	Rawdon Crematorium Shed Demo	31.0	10.4	20.6	0.0	0.0	0.0	0.0
B	16766	RWA	Ramshead Wood Atc	195.0	10.9	184.1	0.0	0.0	0.0	0.0
B	16768		Herd Farm Biomass	143.2	130.6	12.6	0.0	0.0	0.0	0.0
B	16995	CBM	Civic Hall Backlog Maintenance	1,251.3	502.5	498.8	250.0	0.0	0.0	0.0
A	32010	ATM	17 Acre Terrace Demolition	34.9	0.0	34.9	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

Service Delivery Assets

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			Estimated Costs							
A	32010	MAT	Moorend Atc	236.0	125.5	110.5	0.0	0.0	0.0	0.0
A	32010	OPC	Otley Cemetery Public Con Demo	20.0	0.0	20.0	0.0	0.0	0.0	0.0
A	32010	PPB	Potternewton Park Bowls	34.2	2.5	31.7	0.0	0.0	0.0	0.0
A	32010	SCL	Seacroft Library Demolition	87.4	17.3	70.1	0.0	0.0	0.0	0.0
A	32010	SHV	Swallow Hill Caretakers House	33.0	1.5	31.5	0.0	0.0	0.0	0.0
A	32010	WAT	Wetherby Atc	167.3	117.0	50.3	0.0	0.0	0.0	0.0
B	32193	GFC	Grafton Centre Demolition	223.5	0.0	223.5	0.0	0.0	0.0	0.0
B	32193	HFB	Haigh Farm Buildings	80.0	0.4	79.6	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		Demolition And Asbestos 2018/19	76.8	0.0	76.8	0.0	0.0	0.0	0.0
B	32432	KRD	117 Kirkstall Road	104.2	0.0	104.2	0.0	0.0	0.0	0.0
B	32432	MDC	Middlecross Day Centre	185.0	0.0	185.0	0.0	0.0	0.0	0.0
B	32432	MID	Middleton Skills Centre	140.0	0.0	140.0	0.0	0.0	0.0	0.0
B	32432	PAE	7 Penraevon Grove	28.0	0.0	28.0	0.0	0.0	0.0	0.0
B	32626		Demolition And Asbestos 2019/20	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0
B	32627		Fire Risk Assessment Remedials	1,763.3	0.0	363.3	1,400.0	0.0	0.0	0.0
B	32627	AGL	Art Gallery Fire Remedial Works	422.8	422.8	0.0	0.0	0.0	0.0	0.0
B	32627	CVC	Civic Hall Fire Remedial Works	199.0	198.9	0.1	0.0	0.0	0.0	0.0
B	32627	CWK	Carriageworks Theatre Fra	20.0	4.2	15.8	0.0	0.0	0.0	0.0
B	32627	ENH	Enterprise House Fra	56.0	1.3	54.7	0.0	0.0	0.0	0.0
B	32627	HRA	Herd Farm Fire Remedial Works	140.0	73.6	66.4	0.0	0.0	0.0	0.0
B	32627	LCL	Leeds City Library Fire Remedial Wk	500.0	65.5	434.5	0.0	0.0	0.0	0.0
B	32627	LEM	Leeds City Museum Fra	20.0	6.6	13.4	0.0	0.0	0.0	0.0
B	32627	LHL	Lotherton Hall Fire Remedial Works	50.0	0.0	50.0	0.0	0.0	0.0	0.0
B	32627	MTH	Morley Town Hall Fire Remedial Wks	120.0	4.6	115.4	0.0	0.0	0.0	0.0
B	32627	SCH	Suffolk Court Hop Fra	254.8	12.7	242.1	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	SML	Minor Fire Remedial Works	12.6	12.6	0.0	0.0	0.0	0.0	0.0
B	32627	THL	Leeds Town Hall Fire Rem Works	200.0	0.0	200.0	0.0	0.0	0.0	0.0
B	32627	TNF	Temple Newsam Farm	110.0	0.0	110.0	0.0	0.0	0.0	0.0
B	32627	TNH	Temple Newsam House	160.0	0.0	160.0	0.0	0.0	0.0	0.0
B	32812		Demolition And Asbestos 2020/21	1,000.0	0.0	0.0	0.0	1,000.0	0.0	0.0
B	32984		Cpm Backlog Maintenance	8,750.0	0.0	0.0	5,000.0	3,750.0	0.0	0.0
B	32984	ACB	Armley Chapel Blm	77.7	0.0	77.7	0.0	0.0	0.0	0.0
B	32984	ACC	Acorn Childrens Centre	12.0	0.0	12.0	0.0	0.0	0.0	0.0
B	32984	ALC	Acorn Lodge Childrens Home	15.0	0.0	15.0	0.0	0.0	0.0	0.0
B	32984	AML	Armley Mills Lighting	65.7	0.0	65.7	0.0	0.0	0.0	0.0
B	32984	BFC	Bramley Falls Changing Rooms	90.7	0.0	90.7	0.0	0.0	0.0	0.0
B	32984	BFP	Bramley Falls Pavillion	50.0	0.0	50.0	0.0	0.0	0.0	0.0
B	32984	BHC	Barley Hill Changing Pavillion	36.1	0.0	36.1	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

Service Delivery Assets

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						2019/20	2020/21	2021/22		
B	32984	BHF	Blackburn Hall Flooring	32.0	0.0	32.0	0.0	0.0	0.0	0.0
B	32984	BHR	Barley Hill Rec Bowling Pavillion	25.4	0.0	25.4	0.0	0.0	0.0	0.0
B	32984	BHT	Barley Hill Tool Shed & Store	7.9	0.0	7.9	0.0	0.0	0.0	0.0
B	32984	BLB	Beeston Library Blm	12.2	0.0	12.2	0.0	0.0	0.0	0.0
B	32984	BRD	Burley Road Depot Facia	3.3	0.0	3.3	0.0	0.0	0.0	0.0
B	32984	BSC	Boston Spa Childrens Centre	5.7	0.0	5.7	0.0	0.0	0.0	0.0
B	32984	CAC	Chapel Allerton Childrens Centre	4.4	0.0	4.4	0.0	0.0	0.0	0.0
B	32984	CAM	Calverley Mechanics Institute	30.4	0.0	30.4	0.0	0.0	0.0	0.0
B	32984	CCC	Crossgates Community Centre	22.0	0.0	22.0	0.0	0.0	0.0	0.0
B	32984	CCR	Cottingley Crematorium Roof	48.5	0.0	48.5	0.0	0.0	0.0	0.0
B	32984	CHC	Chapeltown Childrens Centre	5.3	0.0	5.3	0.0	0.0	0.0	0.0
B	32984	CLA	Calverley Library Asbestos	13.4	0.0	13.4	0.0	0.0	0.0	0.0
B	32984	DMH	Dolphin Manor Hop	39.3	0.0	39.3	0.0	0.0	0.0	0.0
B	32984	EAC	East Ardsley Community Centre	45.0	0.0	45.0	0.0	0.0	0.0	0.0
B	32984	EHB	Enterprise House Boilers	70.0	0.0	70.0	0.0	0.0	0.0	0.0
B	32984	FCC	Firthfields Community Centre	8.0	0.0	8.0	0.0	0.0	0.0	0.0
B	32984	FHW	Farnley Hall Workshop Offices	12.0	0.0	12.0	0.0	0.0	0.0	0.0
B	32984	FLC	Fearnville Leisure Centre Blm	54.0	0.0	54.0	0.0	0.0	0.0	0.0
B	32984	FLM	Farsley Library Mechanical Work	13.0	0.0	13.0	0.0	0.0	0.0	0.0
B	32984	FTH	Firthfields Childrens Centre	12.0	0.0	12.0	0.0	0.0	0.0	0.0
B	32984	GAL	Garforth Library Backlog	9.5	0.0	9.5	0.0	0.0	0.0	0.0
B	32984	GHR	Grove Hill Recreation Ground	31.6	0.0	31.6	0.0	0.0	0.0	0.0
B	32984	GLB	Garforth Library Blm	11.6	0.0	11.6	0.0	0.0	0.0	0.0
B	32984	GLJ	Gildersome Library	12.0	0.0	12.0	0.0	0.0	0.0	0.0
B	32984	GLL	Garforth Leisure Centre Led	30.0	0.0	30.0	0.0	0.0	0.0	0.0
B	32984	GNC	Gipton North Childrens Centre	62.9	0.0	62.9	0.0	0.0	0.0	0.0
B	32984	GRE	Th Green Hop Internal Works	9.5	0.0	9.5	0.0	0.0	0.0	0.0
B	32984	HCD	Harehills Chapel Cemetery	1.2	0.0	1.2	0.0	0.0	0.0	0.0
B	32984	HEY	Harehills Childrens Centre	18.0	0.0	18.0	0.0	0.0	0.0	0.0
B	32984	HLH	Holme Lea House Internal Works	26.4	0.0	26.4	0.0	0.0	0.0	0.0
B	32984	HLR	Hunslet Library Roof	135.0	0.0	135.0	0.0	0.0	0.0	0.0
B	32984	HOP	Homes For Older People Blm	3.5	0.0	3.5	0.0	0.0	0.0	0.0
B	32984	HOR	Holme Lea House Roof	73.6	0.0	73.6	0.0	0.0	0.0	0.0
B	32984	HWC	Hawthorn Wood Childrens Ctr	57.0	0.0	57.0	0.0	0.0	0.0	0.0
B	32984	JCA	John Charles Aquatic Air Con	60.0	0.0	60.0	0.0	0.0	0.0	0.0
B	32984	JCB	John Charles Bowls Hall	39.0	0.0	39.0	0.0	0.0	0.0	0.0
B	32984	JCS	John Charles Stadium	100.0	0.0	100.0	0.0	0.0	0.0	0.0
B	32984	JCT	John Charles Tennis Centre	45.0	0.0	45.0	0.0	0.0	0.0	0.0
B	32984	KCC	Kippax Common Changing Rooms	19.5	0.0	19.5	0.0	0.0	0.0	0.0
B	32984	KLB	Kippax Library Backlog Mtce	20.3	0.0	20.3	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 18	Estimated Costs				After 2021/22	
					2018/19	2019/20	2020/21	2021/22		
B	32984	KLC	Kirkstall Leisure Centre Blm	28.3	0.0	28.3	0.0	0.0	0.0	0.0
B	32984	KMH	Knowle Manor Hop	4.1	0.0	4.1	0.0	0.0	0.0	0.0
B	32984	KMI	Knowle Manor Hop Internal Works	18.7	0.0	18.7	0.0	0.0	0.0	0.0
B	32984	KMR	Knowle Manor Roof	87.0	0.0	87.0	0.0	0.0	0.0	0.0
B	32984	KMT	Kirkgate Market Wall	1.5	0.0	1.5	0.0	0.0	0.0	0.0
B	32984	KPC	Kippax Bowling Club Pavillion	33.9	0.0	33.9	0.0	0.0	0.0	0.0
B	32984	KPS	Kippax Bowling Pavillion Store	5.4	0.0	5.4	0.0	0.0	0.0	0.0
B	32984	LBD	Laurel Bank Day Centre	59.8	0.0	59.8	0.0	0.0	0.0	0.0
B	32984	LCC	Lambrigg Crescent Childrens Home	59.0	0.0	59.0	0.0	0.0	0.0	0.0
B	32984	LCM	Leeds City Museum Bearing Lift	11.1	0.0	11.1	0.0	0.0	0.0	0.0
B	32984	LHC	Lotherton Hall Courtyard	9.0	0.0	9.0	0.0	0.0	0.0	0.0
B	32984	LHE	Lotherton Hall Ext Decorations	3.6	0.0	3.6	0.0	0.0	0.0	0.0
B	32984	LLC	Little London Childrens Centre	50.0	0.0	50.0	0.0	0.0	0.0	0.0
B	32984	LLR	Ledston Luck Roof	15.9	0.0	15.9	0.0	0.0	0.0	0.0
B	32984	LSA	Leeds Sailing And Activity Centre	41.1	0.0	41.1	0.0	0.0	0.0	0.0
B	32984	MAL	Moor Allerton Library Roof	80.2	0.0	80.2	0.0	0.0	0.0	0.0
B	32984	MCC	Meanwood Community Centre	9.5	0.0	9.5	0.0	0.0	0.0	0.0
B	32984	MCR	Mandela Centre Roof	152.9	0.0	152.9	0.0	0.0	0.0	0.0
B	32984	MEC	Meanwood Childrens Centre	99.0	0.0	99.0	0.0	0.0	0.0	0.0
B	32984	MLB	Middleton Leisure Centre Blm	78.9	0.0	78.9	0.0	0.0	0.0	0.0
B	32984	MLC	Morley Library Contribution	157.0	0.0	157.0	0.0	0.0	0.0	0.0
B	32984	MPB	Mansion Park Bowling Pavillion	17.7	0.0	17.7	0.0	0.0	0.0	0.0
B	32984	MTN	Morley Town Hall Netting	12.5	0.0	12.5	0.0	0.0	0.0	0.0
B	32984	OEW	Other External Works	48.6	0.0	48.6	0.0	0.0	0.0	0.0
B	32984	OLD	Otley Library Damp Proofing	16.5	0.0	16.5	0.0	0.0	0.0	0.0
B	32984	OSM	Osmondthorpe Childrens Centre	6.2	0.0	6.2	0.0	0.0	0.0	0.0
B	32984	OSW	Otley Gatehouse Stone Wall	26.0	0.0	26.0	0.0	0.0	0.0	0.0
B	32984	PPC	Prince Phillip Centre Curtain Wall	11.0	0.0	11.0	0.0	0.0	0.0	0.0
B	32984	PTH	Pudsey Town Hall Stonework	50.0	0.0	50.0	0.0	0.0	0.0	0.0
B	32984	PUL	Print Unit Limewood	26.9	0.0	26.9	0.0	0.0	0.0	0.0
B	32984	QMC	Quarry Mount Childrens Centre	1.6	0.0	1.6	0.0	0.0	0.0	0.0
B	32984	RHP	Richmond House Phase 2 Windows	70.3	0.0	70.3	0.0	0.0	0.0	0.0
B	32984	RLR	Rothwell Leisure Centre Roof	90.4	0.0	90.4	0.0	0.0	0.0	0.0
B	32984	RMP	Roundhay Mansion Blm	9.0	0.0	9.0	0.0	0.0	0.0	0.0
B	32984	RSH	Rothwell Sports Centre Heating	30.0	0.0	30.0	0.0	0.0	0.0	0.0
B	32984	SCB	Swarcliffe Childrens Centre Boilers	76.0	0.0	76.0	0.0	0.0	0.0	0.0
B	32984	SCC	Springfield Childrens Centre	69.5	0.0	69.5	0.0	0.0	0.0	0.0
B	32984	SCL	Scott Hall Leisure Centre	24.1	0.0	24.1	0.0	0.0	0.0	0.0
B	32984	SCM	Swarcliffe Childrens Centre Blm	60.0	0.0	60.0	0.0	0.0	0.0	0.0
B	32984	SEA	Seacroft Childrens Centre	9.9	0.0	9.9	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 18	2018/19	Estimated Costs			After 2021/22	
						2019/20	2020/21	2021/22		
B	32984	SGC	St Gabriels Community Centre	30.0	0.0	30.0	0.0	0.0	0.0	0.0
B	32984	SHD	Stocks Hill Centre	1.6	0.0	1.6	0.0	0.0	0.0	0.0
B	32984	SLC	Shepherd'S Lane Childrens Centre	5.5	0.0	5.5	0.0	0.0	0.0	0.0
B	32984	SLR	Shaw Lane Changing Rooms Roof	11.5	0.0	11.5	0.0	0.0	0.0	0.0
B	32984	SOL	Scholes Library Blm	6.7	0.0	6.7	0.0	0.0	0.0	0.0
B	32984	SPG	Spring Gardens Hop Internal Works	20.5	0.0	20.5	0.0	0.0	0.0	0.0
B	32984	STC	St Catherines Childrens Centre	30.0	0.0	30.0	0.0	0.0	0.0	0.0
B	32984	SWC	Swarcliffe Childrens Centre	4.8	0.0	4.8	0.0	0.0	0.0	0.0
B	32984	TAA	Tingley & Ardsley Library Heating	16.0	0.0	16.0	0.0	0.0	0.0	0.0
B	32984	TWC	Two Willows Childrens Centre	20.4	0.0	20.4	0.0	0.0	0.0	0.0
B	32984	TYH	Terry Yorath House Blm	32.1	0.0	32.1	0.0	0.0	0.0	0.0
B	32984	WAT	Watsonian Pavillion	8.6	0.0	8.6	0.0	0.0	0.0	0.0
B	32984	WCC	Windmill Childrens Centre	80.4	0.0	80.4	0.0	0.0	0.0	0.0
B	32984	WGB	Woodsley Green Blm	21.5	0.0	21.5	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	20.0	0.0	20.0	0.0	0.0	0.0	0.0
B	32984	WLG	Wetherby Leisure Centre Gnd Wks	15.0	0.0	15.0	0.0	0.0	0.0	0.0
B	32984	WLR	Wetherby Library Roof	23.7	0.0	23.7	0.0	0.0	0.0	0.0
B	32984	WLY	Weston Lane Youth Centre	2.3	0.0	2.3	0.0	0.0	0.0	0.0
B	32984	WRW	Westland Road Windows	98.5	0.0	98.5	0.0	0.0	0.0	0.0
B	32984	YLW	Yeadon Library Windows	103.4	0.0	103.4	0.0	0.0	0.0	0.0
B	33076		Demolition And Asbestos 2021/22	1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0
Total Corporate Property Management			30,113.7	3,555.4	11,017.5	8,540.8	6,000.0	1,000.0	0.0	
Civic Enterprise Leeds										
B	32384		Asset Replacement Fleet Services	290.0	118.1	171.9	0.0	0.0	0.0	0.0
B	32960		Security Works At Various Sites	300.0	0.0	300.0	0.0	0.0	0.0	0.0
B	33066		Cel Equipment Programme	600.0	0.0	0.0	200.0	200.0	200.0	0.0
B	33097		Kitchen Facilities Refurbishment	85.0	0.0	0.0	85.0	0.0	0.0	0.0
Total Civic Enterprise Leeds			1,275.0	118.1	471.9	285.0	200.0	200.0	0.0	
Communities										
A	32550	ARM	Armley Community Hub	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	32550	BRA	Bramley Community Hub	345.7	305.5	40.2	0.0	0.0	0.0	0.0
A	32550	DEW	Dewsbury Rd Community Hub	643.0	639.9	3.1	0.0	0.0	0.0	0.0
A	32550	HEA	Headingley Community Hub	365.2	249.9	115.3	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 18	2018/19	2019/20	2020/21	2021/22	After 2021/22	
			Estimated Costs							
A	32550	MID	Middleton Community Hub	245.8	46.7	199.1	0.0	0.0	0.0	
A	32550	MOO	Moor Allerton Community Hub	250.6	238.6	12.0	0.0	0.0	0.0	
A	32550	MOR	Morley Community Hub	422.5	0.0	422.5	0.0	0.0	0.0	
A	32550	MOR	FUR Morley Community Hub - Furniture	63.6	0.0	63.6	0.0	0.0	0.0	
A	32550	NOR	North Seacroft Community Hub	506.4	506.4	0.0	0.0	0.0	0.0	
A	32550	OTL	Otley Community Hub	255.0	0.0	255.0	0.0	0.0	0.0	
A	32550	PUD	Pudsey Community Hub	137.3	137.2	0.1	0.0	0.0	0.0	
A	32886		Community Hubs Phase 3 Year 1	1,943.7	0.0	143.7	1,800.0	0.0	0.0	
A	32886	HAL	Halton Library Community Hub	10.7	0.0	10.7	0.0	0.0	0.0	
A	32886	HAW	Hawthorn Community Hub	138.4	104.0	34.4	0.0	0.0	0.0	
A	32886	HUN	Hunslet Community Hub	495.0	0.0	495.0	0.0	0.0	0.0	
A	32886	MOB	Mobile Community Hubs	122.2	0.0	122.2	0.0	0.0	0.0	
E	32946		Community Hubs - Staff Capitalisation	320.0	161.3	158.7	0.0	0.0	0.0	
A	33071		Community Hubs Phase 3 Year 2	4,840.0	0.0	0.0	2,840.0	2,000.0	0.0	
Total Communities				11,115.1	2,389.5	2,085.6	4,640.0	2,000.0	0.0	
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Libraries										
A	32434		Library Books Capitalisation 2018/19	700.0	0.0	700.0	0.0	0.0	0.0	
B	32629		Library Book Capitalisation 2019/20	700.0	0.0	0.0	700.0	0.0	0.0	
B	32828		Library Books Capitalisation 2020/21	700.0	0.0	0.0	0.0	700.0	0.0	
B	33095		Library Books Capitalisation 21/22	700.0	0.0	0.0	0.0	0.0	700.0	
Total Libraries				2,800.0	0.0	700.0	700.0	700.0	700.0	
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Waste Management										
A	32389		Conversion Of Refuse Fleet Vehicles	2,584.0	0.0	0.0	1,000.0	1,584.0	0.0	
Total Waste Management				2,584.0	0.0	0.0	1,000.0	1,584.0	0.0	
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Parks And Countryside										
A	1358	EXT	Cemetery Extensions	95.0	0.0	95.0	0.0	0.0	0.0	
A	1358	RWC	Rawdon Crematorium Car Park Extension	72.1	0.0	0.0	72.1	0.0	0.0	
A	32415	EXT	Whinmoor Nursery Ground & Services Wks	2,357.4	2,357.4	0.0	0.0	0.0	0.0	
A	32415	GLA	Whinmoor Nursery Glasshouse	4,519.1	4,519.1	0.0	0.0	0.0	0.0	
A	32415	REL	Relocation Of Parks Staff To New Nursery	195.7	195.7	0.0	0.0	0.0	0.0	
A	32617		Lawnswood Mercury Abatement Feasibility	26.0	4.2	21.8	0.0	0.0	0.0	

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 18	Estimated Costs			After 2021/22
					2018/19	2019/20	2020/21	
A	32785	Replacement Cremator At Lawnswood	172.0	0.0	172.0	0.0	0.0	0.0
B	32853	Replacement Equipment & Machinery	744.6	387.7	356.9	0.0	0.0	0.0
A	33021	Replacement Cremator Lawnswood	187.0	0.0	168.3	18.7	0.0	0.0
A	33090	Closed Churchyards	1,200.0	0.0	0.0	400.0	400.0	400.0
A	33091	Road Safety Play Temple Newsam	350.0	0.0	0.0	350.0	0.0	0.0
A	33092	Roundhay Park Changing Rooms	1,200.0	0.0	0.0	600.0	600.0	0.0
A	33093	Kirkstall Abbey Car Park	80.0	0.0	0.0	80.0	0.0	0.0
Total Parks And Countryside			11,198.9	7,464.1	814.0	1,520.8	1,000.0	400.0

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 18	2018/19	Estimated Costs			After 2021/22
						2019/20	2020/21	2021/22	
Asset Management									
A	16982 NOI	Noise Reduction Works - Road	30.0	0.0	30.0	0.0	0.0	0.0	0.0
A	16982 SUR	Brownfield Land Programme-Surveys	497.3	479.4	17.9	0.0	0.0	0.0	0.0
A	32567	Bath Road - Holbeck - Site Remediation	795.0	459.3	335.7	0.0	0.0	0.0	0.0
A	32768	Acquisition 27 Wakefield Road	212.6	0.0	0.1	212.5	0.0	0.0	0.0
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Total	Asset Management		1,534.9	938.7	383.7	212.5	0.0	0.0	0.0
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Leeds City Council Capital Programme - Improving Our Assets

Cat	Scheme	Council Housing Scheme Title		Total Scheme Cost	Actual To 31 Mar 18	All Figures are in £000's				
						2018/19	Estimated Costs		2021/22	After 2021/22
						2019/20	2020/21			
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
Total Hra Other				361.5	278.8	82.7	0.0	0.0	0.0	0.0
Hra Council Housing Growth Programme										
A	16692		Hra Housing Investment Prog Ph1	7,133.3	0.0	0.0	5,158.0	1,975.3	0.0	0.0
A	16692	AMM	Acre Mount Middleton Newbuild	8.0	8.0	0.0	0.0	0.0	0.0	0.0
A	16692	BAR	Barncroft Newbuild	11.2	11.2	0.0	0.0	0.0	0.0	0.0
A	16692	BMG	Beech Mount Gipton Newbuild	216.0	216.0	0.0	0.0	0.0	0.0	0.0
A	16692	BRO	Broadleas Site 3 Newbuild	4,313.3	3,833.9	479.4	0.0	0.0	0.0	0.0
A	16692	BWG	Beech Walk Gipton Newbuild	4,672.0	197.0	500.0	3,475.0	500.0	0.0	0.0
A	16692	COM	Chgp Fees & Capitalisations	2,419.7	2,358.3	61.4	0.0	0.0	0.0	0.0
A	16692	ECA	Chgp Extra Care Additional Provision	29,653.8	246.0	0.0	0.0	4,407.8	25,000.0	0.0
A	16692	EH2	Empty Homes Prog 100 Acquisitions	7,134.4	7,047.7	86.7	0.0	0.0	0.0	0.0
A	16692	EH3	Empty Homes Lcc Funded	1,821.8	1,734.3	87.5	0.0	0.0	0.0	0.0
A	16692	EPR	East Park Road Site 1 Newbuild	3,322.6	3,322.6	0.0	0.0	0.0	0.0	0.0
A	16692	GAR	Garnets Site 2 Newbuild	4,142.3	3,600.2	542.1	0.0	0.0	0.0	0.0
A	16692	HAR	Harley Green Site	20.0	20.0	0.0	0.0	0.0	0.0	0.0
A	16692	HDS	Housing Deal Site Surveys	300.0	0.0	300.0	0.0	0.0	0.0	0.0
A	16692	HOW	Wharfedale View Site 4 Newbuild	9,030.0	8,805.2	224.8	0.0	0.0	0.0	0.0
A	16692	LCS	Acquisition 8 Properties Bramley	1,143.9	1,143.9	0.0	0.0	0.0	0.0	0.0
A	16692	MEY	Meynall Approach	5,073.8	260.2	0.0	4,813.6	0.0	0.0	0.0
A	16692	NEV	Nevilles 3 Sites	5,426.6	323.8	300.0	4,300.0	502.8	0.0	0.0
A	16692	OLD	Oldfield Lane	600.0	0.0	600.0	0.0	0.0	0.0	0.0
A	16692	ROR	Chgp Repurchase Policy (Rofr)	229.8	229.8	0.0	0.0	0.0	0.0	0.0
A	16692	ROS	Rosemont Newbuild	108.9	108.9	0.0	0.0	0.0	0.0	0.0
A	16692	RTB	BES Bespoke Properties Rp'S	500.0	19.4	0.0	480.6	0.0	0.0	0.0
A	16692	RTB	PH1 Rtb Committed Grant Programme	7,922.0	3,189.8	3,665.0	1,067.2	0.0	0.0	0.0
A	16692	SQU	Squinting Cat Site 5	2,275.7	2,246.1	29.6	0.0	0.0	0.0	0.0
A	16692	WPM	Whinmoor Pub House Newbuild	3,886.4	2,487.0	1,399.4	0.0	0.0	0.0	0.0
A	16692	WWT	Westerton Walk Tingley Ech	307.0	307.0	0.0	0.0	0.0	0.0	0.0
A	33103	AMB	Amerton Terrace Newbuild	8,595.5	0.0	0.0	429.8	5,443.8	2,721.9	0.0
A	33103	CAR	Cartmell Drive South Newbuild	18,275.2	0.0	0.0	913.8	11,233.9	6,127.5	0.0
A	33103	COM	Chgp Ph2 Team Capitalisations	3,450.0	0.0	0.0	1,100.0	1,150.0	1,200.0	0.0
A	33103	FAR	Farrar Lane Newbuild	7,004.4	0.0	0.0	3,268.7	3,735.7	0.0	0.0
A	33103	HEI	Heights Lane Newbuild	1,906.3	0.0	0.0	1,072.3	834.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

Cat	Scheme	Council Housing		Total Scheme Cost	Actual To 31 Mar 18	All Figures are in £000's				
		Scheme Title				2018/19	Estimated Costs		2021/22	After 2021/22
						2018/19	2019/20	2020/21	2021/22	After 2021/22
A	33103	OLD	Oldfield Lane Newbuild	8,135.0	0.0	0.0	3,796.3	4,338.7	0.0	0.0
A	33103	ORE	Chgp Off Shelf, Rofr, Empties & Refurb	22,500.0	0.0	0.0	7,500.0	7,500.0	7,500.0	0.0
A	33103	SAB	Chgp Ph2 Future Sites Year 3	16,095.0	0.0	0.0	0.0	0.0	16,095.0	0.0
A	33103	SEA	Seacroft Crescent Newbuild	4,897.8	0.0	0.0	2,798.7	2,099.1	0.0	0.0
A	33103	SIL	Silk Mill Newbuild	300.0	0.0	0.0	300.0	0.0	0.0	0.0
A	33103	TAR	Tarnside Drive Newbuild	6,033.3	0.0	0.0	301.7	5,254.0	477.6	0.0
Total Hra Council Housing Growth Programme				198,865.0	41,716.3	8,275.9	40,775.7	48,975.1	59,122.0	0.0
Hra Housing Leeds										
B	16517	ACT	Hra Self Financing Funding	12,000.0	0.0	0.0	0.0	0.0	0.0	12,000.0
B	32021		Windows & Doors	4,098.7	0.0	0.0	0.0	2,118.1	1,980.6	0.0
B	32021	EA1	Windows & Doors - Mears	1,486.3	1,486.3	0.0	0.0	0.0	0.0	0.0
B	32021	FB1	Windows & Doors - Mears	757.6	648.2	109.4	0.0	0.0	0.0	0.0
B	32021	FB2	Windows & Doors - Lbs	810.2	810.2	0.0	0.0	0.0	0.0	0.0
B	32021	GA1	W&D - Anglian	1,073.6	0.0	1,073.6	0.0	0.0	0.0	0.0
B	32021	GA2	W&D - Kier	1,364.2	0.0	1,364.2	0.0	0.0	0.0	0.0
B	32021	HC1	W&D Lbs 1	1,259.1	0.0	0.0	1,259.1	0.0	0.0	0.0
B	32021	HC2	W&D Lbs 2	1,259.1	0.0	0.0	1,259.1	0.0	0.0	0.0
B	32022	ASB	Asbestos - Heating	376.0	376.0	0.0	0.0	0.0	0.0	0.0
B	32022	CON	Heat & Hot Water Consultation	100.0	0.0	100.0	0.0	0.0	0.0	0.0
B	32022	DB3	Sheltered Heating - Halliday Court	1,490.7	1,490.7	0.0	0.0	0.0	0.0	0.0
B	32022	EB1	Boilers - South	3,686.3	3,686.3	0.0	0.0	0.0	0.0	0.0
B	32022	FA1	HI District Heating	17,420.0	3,164.2	9,898.5	4,357.3	0.0	0.0	0.0
B	32022	FA2	Boilers - South	5,281.9	1,019.1	1,042.4	1,062.1	1,073.8	1,084.5	0.0
B	32022	FA3	Boilers - East	5,953.4	919.4	1,241.0	1,252.0	1,264.0	1,277.0	0.0
B	32022	FA4	Boilers - West 1	4,675.7	706.7	981.0	986.0	996.0	1,006.0	0.0
B	32022	FA5	Boilers - West 2	2,462.4	478.4	490.0	493.0	498.0	503.0	0.0
B	32022	FA6	Boilers - Materials	15,330.6	3,048.2	2,980.0	3,039.6	3,100.4	3,162.4	0.0
B	32022	FA7	Electric Heating & Hot Water	593.5	0.0	144.0	146.9	149.8	152.8	0.0
B	32022	FC7	Commercial Boilers - South	384.3	384.3	0.0	0.0	0.0	0.0	0.0
B	32022	GC1	Electric Heating & Hot Water	7,513.0	0.0	0.0	1,000.0	3,208.0	3,305.0	0.0
B	32022	GC2	Sheltered & Commercial Heating	880.4	0.0	175.0	180.0	260.1	265.3	0.0
B	32024	ASB	Asbestos - Rewires	231.5	231.5	0.0	0.0	0.0	0.0	0.0
B	32024	CI5	Cctv Installation	2,706.6	806.6	1,500.0	400.0	0.0	0.0	0.0
B	32024	FB6	Rewires - Mears	509.4	509.4	0.0	0.0	0.0	0.0	0.0
B	32024	FB7	Rewires - Lbs	405.2	405.2	0.0	0.0	0.0	0.0	0.0
B	32025		Re-Roofing	9,000.0	0.0	0.0	0.0	4,500.0	4,500.0	0.0
B	32025	ASB	Asbestos - Roofing	340.1	340.1	0.0	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 18

All Figures are in £000's

Estimated Costs

After
2021/22

Cat	Scheme		Scheme Title	Total Scheme Cost	Actual To 31 Mar 18	2018/19	2019/20	2020/21	2021/22	After 2021/22
B	32025	DC4	Roofs - Mears	5,108.5	5,108.5	0.0	0.0	0.0	0.0	0.0
B	32025	EC2	Roofing - Mears	2,137.6	2,137.6	0.0	0.0	0.0	0.0	0.0
B	32025	FC1	Roofs - Mears	897.8	897.8	0.0	0.0	0.0	0.0	0.0
B	32025	FC2	Roofs - Lbs	765.7	765.7	0.0	0.0	0.0	0.0	0.0
B	32025	FC3	Roofs - MsfS	1,614.9	14.9	800.0	800.0	0.0	0.0	0.0
B	32025	GD1	Roofing - Connolly	1,407.6	0.0	1,407.6	0.0	0.0	0.0	0.0
B	32025	GD2	Roofing - Liberty	1,407.6	0.0	1,407.6	0.0	0.0	0.0	0.0
B	32025	GD3	Roofing - Lbs	500.0	0.0	500.0	0.0	0.0	0.0	0.0
B	32025	HD1	Roofs Lbs 1	500.0	0.0	0.0	500.0	0.0	0.0	0.0
B	32025	HD2	Roofs Lbs 2	2,345.8	0.0	0.0	2,345.8	0.0	0.0	0.0
B	32025	HD3	Roofs Lbs 3	2,345.8	0.0	0.0	2,345.8	0.0	0.0	0.0
B	32026		Kitchens & Bathrooms	21,594.2	0.0	0.0	0.0	9,831.0	11,763.2	0.0
B	32026	ASB	Asbestos - K&B	1,408.8	1,408.8	0.0	0.0	0.0	0.0	0.0
B	32026	EC5	K&B - Mears 1	2,411.1	2,411.1	0.0	0.0	0.0	0.0	0.0
B	32026	EC6	K&B - Lbs	1,464.4	1,464.4	0.0	0.0	0.0	0.0	0.0
B	32026	EC7	K&B - Mears 2	2,324.9	2,324.9	0.0	0.0	0.0	0.0	0.0
B	32026	EC8	K&B - Mears 3	2,224.9	2,224.9	0.0	0.0	0.0	0.0	0.0
B	32026	FD1	Kitchen & Bathroom - Lbs	2,007.9	2,007.9	0.0	0.0	0.0	0.0	0.0
B	32026	FD2	Kitchen & Bathroom - Mears	3,580.0	3,580.0	0.0	0.0	0.0	0.0	0.0
B	32026	FD3	K&B - Mears 2	1,600.3	1,600.3	0.0	0.0	0.0	0.0	0.0
B	32026	GA6	Kbr - Kier	2,289.9	0.0	2,289.9	0.0	0.0	0.0	0.0
B	32026	GA7	Kbr - Mears	2,289.9	0.0	2,289.9	0.0	0.0	0.0	0.0
B	32026	GA8	Kbr - Engie	3,055.0	0.0	3,055.0	0.0	0.0	0.0	0.0
B	32026	GA9	Kbr - Lbs	3,229.3	0.0	3,229.3	0.0	0.0	0.0	0.0
B	32026	HB1	K&B Lbs 1	3,938.8	0.0	0.0	3,938.8	0.0	0.0	0.0
B	32026	HB2	Rewires Lbs 1	257.5	0.0	0.0	257.5	0.0	0.0	0.0
B	32026	HB3	K&B Lbs 2	3,290.6	0.0	0.0	3,290.6	0.0	0.0	0.0
B	32026	HB4	Rewires Lbs 2	234.6	0.0	0.0	234.6	0.0	0.0	0.0
B	32026	HB5	K&B Lbs 3	2,467.0	0.0	0.0	2,467.0	0.0	0.0	0.0
B	32026	HB6	Rewires Lbs 3	176.0	0.0	0.0	176.0	0.0	0.0	0.0
B	32026	HB7	K&B Lbs 4	2,467.0	0.0	0.0	2,467.0	0.0	0.0	0.0
B	32026	HB8	Rewire Lbs 4	176.0	0.0	0.0	176.0	0.0	0.0	0.0
B	32027		Environmentals	2,153.7	0.0	387.6	500.0	690.4	575.7	0.0
B	32027	EG7	Estate Garages	1,649.1	551.0	214.0	266.0	306.0	312.1	0.0
B	32027	FI1	Cross Green - Growing Together Project	7.0	0.0	7.0	0.0	0.0	0.0	0.0
B	32027	GF3	Clydes Environmentals	15.0	0.0	15.0	0.0	0.0	0.0	0.0
B	32027	GF4	Claremont & Crimbles Cctv	5.9	0.0	5.9	0.0	0.0	0.0	0.0
B	32027	GF5	Moor Road Flats	15.0	0.0	15.0	0.0	0.0	0.0	0.0
B	32027	GF6	Fairfields Fencing	35.0	0.0	35.0	0.0	0.0	0.0	0.0
B	32027	GF7	Cottingley Play Area	20.0	0.0	20.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

Council Housing
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Total
Scheme
Cost

Actual
To
31 Mar 18

All Figures are in £000's

Estimated Costs

After

2018/19

2019/20

2020/21

2021/22

2021/22

Cat	Scheme			Total Scheme Cost	Actual To 31 Mar 18	2018/19	2019/20	2020/21	2021/22	After 2021/22
B	32027	GF8	Holbeck Waste Scheme	53.4	53.4	0.0	0.0	0.0	0.0	0.0
B	32027	GF9	Bawn Avenue Fencing	2.0	0.0	2.0	0.0	0.0	0.0	0.0
B	32027	GG1	Oxton Play Area	5.0	0.0	5.0	0.0	0.0	0.0	0.0
B	32028	DE3	Sanctuary	495.3	295.3	50.0	50.0	50.0	50.0	0.0
B	32030	ED1	Adaptations	34,193.5	12,293.5	5,100.0	5,500.0	5,600.0	5,700.0	0.0
B	32031	ASB	Asbestos - Responsive	12,492.5	4,138.2	2,000.0	2,076.3	2,117.9	2,160.1	0.0
B	32031	ED3	Voids	39,426.8	12,326.8	6,400.0	6,800.0	6,900.0	7,000.0	0.0
B	32032	ED5	Repairs	10,669.6	2,844.6	1,865.0	1,950.0	1,990.0	2,020.0	0.0
B	32032	ED6	Repairs - Walls	378.9	333.9	45.0	0.0	0.0	0.0	0.0
B	32032	ED8	Disrepair	6,914.0	2,792.4	1,000.0	1,020.0	1,040.4	1,061.2	0.0
B	32032	FI9	Prior To Painting Repairs	460.0	50.0	100.0	100.0	104.0	106.0	0.0
B	32033		Service Delivery Associated Costs	1,382.3	0.0	194.4	420.8	361.0	197.8	208.3
B	32033	ASB	Asbestos - Planned	11,241.5	104.9	1,707.8	2,716.2	3,226.7	3,485.9	0.0
D	32033	DD6	Housing Leeds lct Solutions	5,565.2	2,168.6	1,800.0	1,596.6	0.0	0.0	0.0
B	32033	SAL	Capital Salaries	22,972.8	0.0	6,500.0	4,300.0	6,666.8	5,506.0	0.0
B	32033	TSC	Mears Tsc Overheads	3,100.0	0.0	1,500.0	1,600.0	0.0	0.0	0.0
B	32034		Structural Remedials & Insulation Parent	1,350.0	0.0	0.0	0.0	426.9	923.1	0.0
B	32034	ASB	Asbestos - Structural	134.8	134.8	0.0	0.0	0.0	0.0	0.0
B	32034	CH3	Highways Msf	7,757.5	352.0	943.2	724.6	1,984.7	3,753.0	0.0
B	32034	DG9	Msf Structural Repairs Phase 2	4,943.3	3,751.3	1,192.0	0.0	0.0	0.0	0.0
B	32034	EE3	Cornish Properties Ewi & Enveloping	2,626.1	2,626.1	0.0	0.0	0.0	0.0	0.0
B	32034	EE4	Shakespeare Concrete Repairs & Ins	3,922.0	60.5	2,582.6	1,278.9	0.0	0.0	0.0
B	32034	FE1	Cavity & Loft Insulation	120.0	0.0	30.0	30.0	30.0	30.0	0.0
B	32034	FE2	Crosshills Court Subsidence & Roof	500.0	0.0	200.0	300.0	0.0	0.0	0.0
B	32034	FE3	Westwoods Enveloping	724.9	233.7	491.2	0.0	0.0	0.0	0.0
B	32034	FE4	Parkwood Ewi	1,270.0	1,157.6	112.4	0.0	0.0	0.0	0.0
B	32034	HD9	Tibb	4,900.0	0.0	0.0	0.0	2,125.7	2,774.3	0.0
B	32034	JA2	Msf External Works	4,052.0	0.0	0.0	0.0	2,802.0	1,250.0	0.0
B	32035		Communal Replacements	7,120.2	0.0	0.0	3,669.2	2,951.0	500.0	0.0
B	32035	ASB	Asbestos - Communal	129.6	129.6	0.0	0.0	0.0	0.0	0.0
B	32035	DB6	Msf Improvements - Claytons	3,052.2	3,052.2	0.0	0.0	0.0	0.0	0.0
B	32035	EE6	Communal Electrical Package	6,751.1	2,343.1	1,000.0	1,416.0	1,416.0	576.0	0.0
B	32035	FG1	Msf Lift Replacements	11,373.4	0.5	1,290.6	3,322.9	3,250.0	2,100.0	1,409.4
B	32035	FG7	Msf Enhanced Security	31.8	31.8	0.0	0.0	0.0	0.0	0.0
B	32035	GB1	District Heating Clusters	4,532.0	0.0	0.0	0.0	0.0	4,532.0	0.0
B	32035	GB3	Controlled Entry	1,759.2	0.0	393.6	400.0	400.0	565.6	0.0
B	32035	GB4	Communal Facilities	1,082.7	0.0	232.7	350.0	250.0	250.0	0.0
B	32035	GB5	High Life	330.0	0.0	330.0	0.0	0.0	0.0	0.0
B	32035	GB6	Appletons & Savilles	5,505.0	0.0	0.0	1,005.0	3,500.0	1,000.0	0.0
B	32035	JA1	Msf Electrical Mains Strengthening	2,000.0	0.0	0.0	0.0	1,000.0	1,000.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

Council Housing
Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 18

All Figures are in £000's

Estimated Costs

After

2018/19

2019/20

2020/21

2021/22

2021/22

Cat	Scheme	Council Housing Scheme Title	Total Scheme Cost	Actual To 31 Mar 18	2018/19	2019/20	2020/21	2021/22	After 2021/22
B	32036	Conversion / Regeneration Works Parent	2,958.0	0.0	58.0	900.0	1,000.0	1,000.0	0.0
B	32036	ASB Asbestos - Conversion & Regen	245.0	245.0	0.0	0.0	0.0	0.0	0.0
B	32036	CN1 Bennett Court Refurbishment	2,531.7	2,531.7	0.0	0.0	0.0	0.0	0.0
B	32036	DG7 Union Court	2,393.2	1,145.2	1,248.0	0.0	0.0	0.0	0.0
B	32036	EG1 Sheltered Priorities	1,357.8	1,357.8	0.0	0.0	0.0	0.0	0.0
B	32036	EG2 Misc Properties	675.6	19.9	31.4	204.0	208.1	212.2	0.0
B	32036	FE5 Disrepair - Wykebecks	100.0	37.1	62.9	0.0	0.0	0.0	0.0
B	32036	FE7 Holbeck - Group Repair	905.9	905.9	0.0	0.0	0.0	0.0	0.0
B	32036	FE8 Preventative Work - Armley	289.9	289.9	0.0	0.0	0.0	0.0	0.0
B	32036	FI7 Demolition - Silk Mill Drive	325.5	25.5	300.0	0.0	0.0	0.0	0.0
B	32036	GD8 Sheltered Priorities - Lbs	1,218.1	0.0	300.0	306.0	312.1	300.0	0.0
B	32036	GD9 Moortown Housing Office	200.0	0.0	200.0	0.0	0.0	0.0	0.0
B	32037	Fire Safety Works	4,953.0	0.0	125.0	828.0	2,000.0	2,000.0	0.0
B	32037	ASB Asbestos - Fire Safety	195.7	195.7	0.0	0.0	0.0	0.0	0.0
B	32037	EE7 Fs - Mechanical Hardware Upgrades	139.5	69.9	69.6	0.0	0.0	0.0	0.0
B	32037	EE9 Fs - High Rises Mears	188.1	187.1	1.0	0.0	0.0	0.0	0.0
B	32037	EF1 Fs - Msf Sprinklers Ph 2 & 3	2,201.5	1,391.0	810.5	0.0	0.0	0.0	0.0
B	32037	EF5 Fs - Fire Stopping Tfs	566.1	445.1	121.0	0.0	0.0	0.0	0.0
B	32037	EF6 Fs - Fire Stopping Gunite	717.1	629.6	87.5	0.0	0.0	0.0	0.0
B	32037	FD8 Enhanced Smoke Detection	222.2	0.0	222.2	0.0	0.0	0.0	0.0
B	32037	FD9 Windmill Green Fire Doors	48.1	0.0	48.1	0.0	0.0	0.0	0.0
B	32037	FF0 Fs - Minor Works	0.5	0.2	0.3	0.0	0.0	0.0	0.0
B	32037	FF3 Fs - Back To Backs	65.6	41.4	24.2	0.0	0.0	0.0	0.0
B	32037	FF4 Fs - Leaseholder Doors	106.0	0.0	106.0	0.0	0.0	0.0	0.0
B	32037	FF5 Fs - Fire Doors Low Rise & Communal	135.2	135.2	0.0	0.0	0.0	0.0	0.0
B	32037	FF8 Fs - Smoke Detection	88.6	8.6	30.0	50.0	0.0	0.0	0.0
B	32037	FF9 Fire Safety -Hopper Replacements (17/18)	122.7	62.7	60.0	0.0	0.0	0.0	0.0
B	32037	GE1 Fs - Victorian Properties	470.0	0.0	0.0	235.0	235.0	0.0	0.0
B	32037	GE2 Fs - Back To Backs Lbs	327.6	0.0	0.0	327.6	0.0	0.0	0.0
B	32037	GE3 Fs - High Rise Lbs	200.0	0.0	0.0	200.0	0.0	0.0	0.0
B	32037	SPR Fs - Msf Sprinklers	2,481.0	0.0	1,481.0	1,000.0	0.0	0.0	0.0
B	32038	EH6 Commercial & Leased Hra Assets	389.0	75.8	144.9	53.0	56.1	59.2	0.0
B	32038	GC9 Cams Roofing	82.2	0.0	82.2	0.0	0.0	0.0	0.0
B	32393	Environmental Improvement Programme	84.3	0.0	84.3	0.0	0.0	0.0	0.0
B	32394	DES Eip - Parking Design Scheme	141.3	116.4	24.9	0.0	0.0	0.0	0.0
B	32394	PI2 Eip Pkg - Queensway	72.5	18.6	53.9	0.0	0.0	0.0	0.0
B	32394	PI5 Eip Pkg - Fairfax Avenue	95.0	8.9	86.1	0.0	0.0	0.0	0.0
B	32394	PI6 Eip Pkg - Glen Road N	64.8	64.8	0.0	0.0	0.0	0.0	0.0
B	32394	PO1 Eip Pkg - King Alfreds Drive	65.7	0.0	65.7	0.0	0.0	0.0	0.0
B	32394	PO2 Eip Pkg - Potternewton Heights	71.7	1.7	5.0	65.0	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 18

All Figures are in £000's

Estimated Costs

After
2021/22

Cat	Scheme				2018/19	2019/20	2020/21	2021/22	After 2021/22	
B	32394	PO6	Eip Pkg - Fernbank Drive	74.0	74.0	0.0	0.0	0.0	0.0	
B	32394	PO7	Eip Pkg - York Road & Inglewoods	159.9	2.8	157.1	0.0	0.0	0.0	
B	32394	PS1	Eip Pkg - Meadowhurst Gardens	36.0	33.5	2.5	0.0	0.0	0.0	
B	32395	YO5	Eip Ply - Hall Park Skatepark	40.0	0.0	40.0	0.0	0.0	0.0	
B	32396	LJ0	Eip Lnd - Millshaw Road Masterplan	210.6	203.4	7.2	0.0	0.0	0.0	
B	32396	LO7	Wells Court Handrails Project	5.0	0.3	0.0	4.7	0.0	0.0	
B	32397	Cl6	Beckhills Environmentals	505.5	503.5	2.0	0.0	0.0	0.0	
B	32397	Cl9	Eip Cs - Fairfields Fencing	78.0	78.0	0.0	0.0	0.0	0.0	
B	32398	WI0	Eip Wst - Woodbridge Place	45.4	39.0	6.4	0.0	0.0	0.0	
B	32398	WI8	Rutland Court Waste	27.1	24.9	2.2	0.0	0.0	0.0	
B	32398	WO6	Tong Drive Waste	8.7	5.2	3.5	0.0	0.0	0.0	
Total Hra Housing Leeds				442,876.4	109,258.7	80,000.0	80,000.0	80,000.0	80,000.0	13,617.7
Hra Bitmo										
B	16517	BIT	Hra Bitmo Self Financing	5,250.6	0.0	25.6	1,735.0	1,735.0	1,735.0	20.0
B	32041		Conversions Belle Isle Circus	24.1	24.1	0.0	0.0	0.0	0.0	0.0
B	32079		Structural Repairs Flat Balconies	196.4	196.4	0.0	0.0	0.0	0.0	0.0
B	32511		16/17 Re-Roofing - Blocks Of Flats	124.0	112.0	12.0	0.0	0.0	0.0	0.0
B	32691		Manor Field Community Hall	10.0	0.0	10.0	0.0	0.0	0.0	0.0
B	32700		17/18 Works To Tenanted Properties	207.3	207.3	0.0	0.0	0.0	0.0	0.0
B	32701		17/18 Adaptations	200.9	200.9	0.0	0.0	0.0	0.0	0.0
B	32703		17/18 Misc Decency Failures	77.5	77.5	0.0	0.0	0.0	0.0	0.0
B	32707		17/18 Parking Provision	45.0	0.6	44.4	0.0	0.0	0.0	0.0
B	32710		17/18 Balcony Refurbishment Works	143.3	143.3	0.0	0.0	0.0	0.0	0.0
B	32713		17/18 Planned Asbestos	28.2	28.2	0.0	0.0	0.0	0.0	0.0
B	32714		17/18 Air Conditioning	0.1	0.1	0.0	0.0	0.0	0.0	0.0
B	32926		18/19 Reactive Boiler Replacement	130.0	0.0	130.0	0.0	0.0	0.0	0.0
B	32927		18/19 Reactive Electric Upgrades	10.0	0.0	10.0	0.0	0.0	0.0	0.0
B	32928		18/19 Works To Tenanted Properties	150.0	0.0	150.0	0.0	0.0	0.0	0.0
B	32929		18/19 Adaptations	187.5	0.0	187.5	0.0	0.0	0.0	0.0
B	32930		18/19 Bitmo Void Refurbs	84.5	0.0	84.5	0.0	0.0	0.0	0.0
B	32931		18/19 Misc Decency Failures	80.0	0.0	80.0	0.0	0.0	0.0	0.0
B	32932		18/19 Full Heating System	40.0	0.0	40.0	0.0	0.0	0.0	0.0
B	32933		17/18 Planned Boiler Reps	130.0	0.0	130.0	0.0	0.0	0.0	0.0
B	32934		18/19 Public Footpath Renewal Scheme	75.0	0.0	75.0	0.0	0.0	0.0	0.0
B	32935		18/19 Parking Provision	25.0	0.0	25.0	0.0	0.0	0.0	0.0
B	32936		18/19 Re-Roofing Of Slate Properties	274.3	0.0	274.3	0.0	0.0	0.0	0.0
B	32937		18/19 Re-Roofing Of Outbuildings	38.7	0.0	38.7	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

Council Housing

Total
Scheme
Cost

Actual
To
31 Mar 18

All Figures are in £000's

Estimated Costs

After
2021/22

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 18	2018/19	2019/20	2020/21	2021/22	After 2021/22
B	32938	18/19 Replacement External Timber Doors	110.0	0.0	110.0	0.0	0.0	0.0	0.0
B	32939	18/19 Re-Pointing Scheme	220.6	0.0	220.6	0.0	0.0	0.0	0.0
B	32940	17/18 Water Supplies - Houses	30.0	0.0	30.0	0.0	0.0	0.0	0.0
B	32941	18/19 Planned Asbestos	20.0	0.0	20.0	0.0	0.0	0.0	0.0
B	32942	18/19 Air Conditioning	5.0	0.0	5.0	0.0	0.0	0.0	0.0
B	33022	Broomfield South Silc Playbus	5.0	0.0	5.0	0.0	0.0	0.0	0.0
Total Hra Bitmo			7,923.0	990.4	1,707.6	1,735.0	1,735.0	1,735.0	20.0

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 18	2018/19	Estimated Costs 2019/20	2020/21	2021/22	After 2021/22
Capital Maintenance									
B	16270	BLR ARM Armley Ps - Mechanical Works	62.9	60.4	2.5	0.0	0.0	0.0	0.0
B	16470	BLR BPC Burley Park Centre Mechanical Works	116.7	107.9	8.8	0.0	0.0	0.0	0.0
B	16471	RFG Capital Maintenance - Re Roofing	6.2	0.0	6.2	0.0	0.0	0.0	0.0
B	16774	Schools Condition Allocation-Future Yrs	15,350.6	0.0	0.0	321.1	6,676.5	6,676.5	1,676.5
A	32014	Universal Infant Free School Meals	139.7	0.0	0.0	139.7	0.0	0.0	0.0
A	32014	EXP LOW Pudsey Lowtown Ps - Kitchen Works	168.0	148.0	20.0	0.0	0.0	0.0	0.0
A	32014	EXP TNR Thomer Ce Ps Kitchen Works	187.8	181.9	5.9	0.0	0.0	0.0	0.0
B	32232	COM Capital Maintenance Combined Schemes	732.0	731.1	0.9	0.0	0.0	0.0	0.0
B	32232	MEC Capital Maintenance Mechanical Works	678.0	663.0	15.0	0.0	0.0	0.0	0.0
B	32232	RFG Capital Maintenance Roofing Works	1,869.8	1,862.8	7.0	0.0	0.0	0.0	0.0
B	32458	COM Capital Maintenance Combined Works	517.2	512.2	5.0	0.0	0.0	0.0	0.0
B	32458	KIT Capital Maintenance Kitchen Vent Works	1,050.0	981.8	68.2	0.0	0.0	0.0	0.0
B	32458	LEP Capital Maintenance Combined Lep Works	3,055.0	3,044.7	10.3	0.0	0.0	0.0	0.0
B	32458	MEC Capital Maintenance Mechanical Works	549.4	500.7	48.7	0.0	0.0	0.0	0.0
B	32458	RFG Capital Maintenance Roofing Works	4,260.0	4,143.8	116.2	0.0	0.0	0.0	0.0
B	32458	WIN Capital Maintenance Window Replacement	420.5	351.4	69.1	0.0	0.0	0.0	0.0
B	32654	COM Sca Combined Works Programme 17/18	120.0	114.8	2.2	3.0	0.0	0.0	0.0
B	32654	FIR Sca Fire Safety Works 17/18	950.0	305.5	624.5	20.0	0.0	0.0	0.0
B	32654	LEP Sca Works By Leeds Lep 17/18	4,700.0	4,621.2	48.8	30.0	0.0	0.0	0.0
B	32654	MEC Sca Mechanical Works 17/18	855.9	803.3	27.6	25.0	0.0	0.0	0.0
B	32654	RFG Sca Roofing Programme 17/18	915.2	901.0	14.2	0.0	0.0	0.0	0.0
B	32654	WIN Sca Window Replacement 17/18	128.5	125.2	3.3	0.0	0.0	0.0	0.0
A	32735	Benton Park Hs Development Works	20,000.0	314.7	16.4	1,500.0	10,500.0	7,168.9	500.0
B	32864	Sca Works Programme 2018/19	520.9	0.0	0.0	0.0	189.8	331.1	0.0
B	32864	ELE Sca Electrical Works 18/19	20.0	0.5	15.5	4.0	0.0	0.0	0.0
B	32864	FIR Sca Fire Safety Works 18/19	1,840.0	2.3	1,658.6	179.1	0.0	0.0	0.0
B	32864	KIT Sca Kitchen Ventilation Works 18/19	461.5	0.3	451.2	10.0	0.0	0.0	0.0
B	32864	MEC Sca Mechanical Works 18/19	580.0	0.6	547.2	17.2	15.0	0.0	0.0
B	32864	PPP Sca Programme Pm Fees 18/19	50.0	0.0	20.0	30.0	0.0	0.0	0.0
B	32864	RFG Sca Roofing Works 18/19	2,600.0	13.7	2,436.3	150.0	0.0	0.0	0.0
B	32864	WIN Sca Windows/ Doors Works 18/19	350.0	2.5	316.5	31.0	0.0	0.0	0.0
B	32997	Wetherby Hs Development Works	7.5	0.0	7.5	0.0	0.0	0.0	0.0
B	33006	Healthy Pupils Capital Fund	635.2	0.0	150.0	485.2	0.0	0.0	0.0
B	33015	Sca Works Programme 2019-20	6,705.4	0.0	0.0	6,612.6	92.8	0.0	0.0
B	33065	Pmp Backlog Maintenance	6,000.0	0.0	0.0	1,000.0	2,000.0	3,000.0	0.0
Total Capital Maintenance			76,603.9	20,495.3	6,723.6	10,557.9	19,474.1	17,176.5	2,176.5

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 18	2018/19	Estimated Costs		2021/22	After 2021/22	
						2019/20	2020/21			
Health & Safety										
B	32260	ELE	Electrical Remedial Works	192.0	192.0	0.0	0.0	0.0	0.0	0.0
B	32487	ASB	Asbestos Removal Programme 16/17	181.9	181.6	0.3	0.0	0.0	0.0	0.0
B	32487	ELE	Electrical Remedial Works Prog 16/17	75.6	75.6	0.0	0.0	0.0	0.0	0.0
B	32487	FIR	FLD Fieldhead Carr Ps Fire Stopping Works	257.5	257.1	0.4	0.0	0.0	0.0	0.0
B	32487	FIR	QUA Quarry Mount Ps Fire Stopping	45.9	42.3	3.6	0.0	0.0	0.0	0.0
B	32487	FIR	RVC Rothwell Victoria Junior Fire Stopping	140.4	140.2	0.2	0.0	0.0	0.0	0.0
B	32487	REA	H&S Emergency Works 16/17	281.5	281.5	0.0	0.0	0.0	0.0	0.0
B	32790	ASB	Asbestos Removal Programme 17/18	225.4	21.5	153.9	50.0	0.0	0.0	0.0
B	32790	CON	Schools Condition Surveys 17/18	52.6	1.3	51.3	0.0	0.0	0.0	0.0
B	32790	ELE	Electrical Remedial Works Prog 17/18	100.0	0.0	50.0	50.0	0.0	0.0	0.0
B	32790	REA	H&S Emergency Works 17/18	513.2	133.7	379.5	0.0	0.0	0.0	0.0
B	98000		Major Refurbish & General Building Works	3,020.7	0.0	0.0	1,020.7	1,000.0	1,000.0	0.0
Total Health & Safety				5,086.7	1,326.8	639.2	1,120.7	1,000.0	1,000.0	0.0
Devolved Formula Capital Grant (Dfc)										
B	16773		Devolved Formula Capital - Future Years	6,020.8	0.0	0.0	1,505.2	1,505.2	1,505.2	1,505.2
B	32566		Devolved Formula Capital Grant 2016/17	1,666.0	1,666.0	0.0	0.0	0.0	0.0	0.0
B	32986		Devolved Formula Capital Grant 2018/19	1,529.6	0.0	1,529.6	0.0	0.0	0.0	0.0
Total Devolved Formula Capital Grant (Dfc)				9,216.4	1,666.0	1,529.6	1,505.2	1,505.2	1,505.2	1,505.2
Other Education Schemes										
A	32240		Schools Capital Expenditure	30,030.3	15,979.8	3,500.1	3,500.0	3,500.0	3,550.4	0.0
B	32877		Royds School-Storm Damage Insurance Clai	249.0	2.3	246.7	0.0	0.0	0.0	0.0
Total Other Education Schemes				30,279.3	15,982.1	3,746.8	3,500.0	3,500.0	3,550.4	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 18	2018/19	2019/20	2020/21	2021/22	After 2021/22
						Estimated Costs			
Changing The Workplace									
A	16256	Changing The Workplace G 1 & 2	7,068.7	0.0	0.0	7,068.7	0.0	0.0	0.0
A	16256	DEC SEM Small Enabling Moves Across All Services	217.7	124.2	43.5	50.0	0.0	0.0	0.0
A	16256	DEC SFW Civic Hall 2nd And 3rd Floor West	916.9	514.7	402.2	0.0	0.0	0.0	0.0
A	16256	FTM Fast Track Merrion	367.4	359.4	8.0	0.0	0.0	0.0	0.0
A	16256	LLP FEE Tenant Enhancement Fees	486.0	470.6	15.4	0.0	0.0	0.0	0.0
A	16256	MER BAM Merrion House Ad Hoc Bam Works	20.0	0.0	20.0	0.0	0.0	0.0	0.0
A	16256	MER FAE Merrion House Furniture And Equip	4,406.0	3,044.3	646.4	715.3	0.0	0.0	0.0
A	16256	MER PFP Merrion House Purchase 50% Interest	29,198.0	29,198.0	0.0	0.0	0.0	0.0	0.0
A	16256	MER SGN Merrion House Signage	67.7	41.9	25.8	0.0	0.0	0.0	0.0
A	16256	NPS APC Nps Advice Post Contract	79.9	77.9	2.0	0.0	0.0	0.0	0.0
A	16256	STG DIL Leased In Properties - Dilapidations	132.1	86.1	46.0	0.0	0.0	0.0	0.0
A	16256	STG ENH Merrion Tenant Enhancement Works	10,865.0	10,797.9	67.1	0.0	0.0	0.0	0.0
A	16256	STG EVM Electronic Visitor Management System	178.7	178.7	0.0	0.0	0.0	0.0	0.0
A	16256	STG JCC John Charles Sports Centre Office	131.6	105.1	26.5	0.0	0.0	0.0	0.0
A	16256	STG LEO Leonardo & Thoresby Stage 2	604.3	604.3	0.0	0.0	0.0	0.0	0.0
A	16256	STG LUS Landmark Court Unit 7 - Dilaps	105.8	0.0	105.8	0.0	0.0	0.0	0.0
A	16256	STG MID Middleton Phase 2 Feasibility	418.5	396.1	22.4	0.0	0.0	0.0	0.0
A	16256	STG PRM Programme Management	964.9	859.4	105.5	0.0	0.0	0.0	0.0
A	16256	STG QAA Queue And Appointment System	328.7	243.8	84.9	0.0	0.0	0.0	0.0
A	16256	STG SGH St George House Refurbishment	4,806.3	3,964.4	441.9	400.0	0.0	0.0	0.0
A	32376	FEE Merrion House Generator Fees	213.0	37.9	0.0	175.1	0.0	0.0	0.0
A	32376	GEN Merrion House New Generator	2,887.0	1,378.8	8.2	1,500.0	0.0	0.0	0.0
Total Changing The Workplace			64,464.2	52,483.5	2,071.6	9,909.1	0.0	0.0	0.0
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	8,528.1	8,437.0	91.1	0.0	0.0	0.0	0.0
A	32554	LOG 3 Dev Plots Trilogy At Logic Leeds	8,540.6	993.4	7,044.2	503.0	0.0	0.0	0.0
A	32554	PAR Acquis Of Paradigm Building Thorpe Park	10,921.5	0.0	10,921.5	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	0.4	872.7	300.0	0.0	0.0	0.0
A	32857	Springfield D.C. & Strawberry C.C.	226.0	35.4	140.6	50.0	0.0	0.0	0.0
A	32950	Albion House Rawdon Park Acquisition	2,137.4	0.0	1,817.4	320.0	0.0	0.0	0.0
A	33040	3 Sovereign Sq Landlord Improvements	110.0	0.0	50.0	60.0	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 18	Estimated Costs			After 2021/22	
					2018/19	2019/20	2020/21		2021/22
Total	Asset Management		41,419.5	19,097.9	20,937.5	1,384.1	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 18	2018/19	2019/20	2020/21	2021/22	After 2021/22
						Estimated Costs			
Asset Management									
A	32218	Woodhall Lane Playing Pitches & Land	289.1	288.8	0.3	0.0	0.0	0.0	0.0
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	61.5	0.0	0.0	61.5	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	32841	Land & Premises At Brackenwood Drive	245.0	221.5	23.5	0.0	0.0	0.0	0.0
Total Asset Management			762.1	641.0	25.5	95.6	0.0	0.0	0.0
Culture And Sport									
D	15608	EQP Sport For The Future	390.2	385.0	0.0	5.2	0.0	0.0	0.0
A	32671	HOI Sport Centre Equipment - Hoists	22.2	0.0	22.2	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	32867	Parklife Programme Feasibility Studies	100.0	0.0	30.0	70.0	0.0	0.0	0.0
A	32880	Customer Facing Improvements	200.0	0.0	150.0	50.0	0.0	0.0	0.0
A	32969	Triathlon Cabling Works	79.7	0.0	79.7	0.0	0.0	0.0	0.0
A	33008	Holt Park Leisure Centre Gym Equipment	165.6	0.0	165.6	0.0	0.0	0.0	0.0
Total Culture And Sport			983.7	406.2	452.3	125.2	0.0	0.0	0.0
Parks And Countryside									
A	1050	RES Parks & C: Residential Property Works	77.7	66.3	11.4	0.0	0.0	0.0	0.0
A	1358	FAR Farnley Cemetery Extension	29.0	4.5	24.5	0.0	0.0	0.0	0.0
A	1358	HOR Horsforth Cemetery Extension	40.0	6.6	33.4	0.0	0.0	0.0	0.0
A	1358	HUN Hunslet Cemetery	88.0	1.6	86.4	0.0	0.0	0.0	0.0
A	1873	Tinshill Recreation Ground	784.0	739.0	45.0	0.0	0.0	0.0	0.0
A	12462	PH2 Mansion House Phase 2 (Internal Wks)	1,890.9	1,890.2	0.7	0.0	0.0	0.0	0.0
B	13740	TNW Open Water Safety Wks - Temple Newsam	29.0	26.8	2.2	0.0	0.0	0.0	0.0
A	14050	PH4 PU3 Water Safety Pudsey Fp 54 Phase 4	17.1	4.3	12.8	0.0	0.0	0.0	0.0
A	16194	COT Cottingley Cremator Mercury Abatement	1,678.8	1,551.6	127.2	0.0	0.0	0.0	0.0
A	16874	Prince Philips Changing Room Extension	171.8	171.8	0.0	0.0	0.0	0.0	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
B	32003	PKS COM Replacement Machinery & Equipment	1,192.2	1,166.8	25.4	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	185.0	33.8	71.2	0.0	0.0	0.0
A	32493	Middleton Park Landscape Imps	74.0	0.0	74.0	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

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 18	2018/19	Estimated Costs			After 2021/22
						2019/20	2020/21	2021/22	
A	32635	Dartmouth Park Play Area Refurbishment	122.7	0.0	62.7	60.0	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	37.1	6.9	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	32687	Springhead Park Dementia Friendly Garden	23.5	23.3	0.2	0.0	0.0	0.0	0.0
A	32690	Middleton Mountain Bike	1,354.1	1,141.4	212.7	0.0	0.0	0.0	0.0
A	32718	Lotherton Hall Coastal Zone Devt	230.0	226.5	3.5	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
A	32807	New Park Development At Moortown	300.0	50.0	250.0	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	32830	Dartmouth Park Muga S106	126.8	0.0	126.8	0.0	0.0	0.0	0.0
A	32831	Armley & Gotts Park Muga S106	158.0	0.0	158.0	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
A	32840	Churwell Park & Daffil Woods S106	15.6	1.4	14.2	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	32861	Temple Newsam Farm Storage	80.9	57.9	23.0	0.0	0.0	0.0	0.0
A	32868	Rein Park Play Area & Landscape Imps	50.0	4.2	45.8	0.0	0.0	0.0	0.0
A	32890	Temple Newsam Estate Hlf Bid	100.0	0.0	100.0	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	0.0	81.8	0.0	0.0	0.0	0.0
A	32910	Lotherton Hall Ph2 Retail Visitor Unit	240.0	218.7	21.3	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	32920	Walton Parish Council Playarea	10.0	0.0	10.0	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	32947	Tinshill Recreation Grd New Playground	187.2	0.0	187.2	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	0.0	324.0	0.0	0.0	0.0	0.0
A	32957	Banstead Park Enviromental Imps	25.0	0.0	25.0	0.0	0.0	0.0	0.0
A	32958	Chapel Allerton Park S106 Imps	10.1	0.0	10.1	0.0	0.0	0.0	0.0
A	32959	Hamara Centre S106 Imps	57.6	0.0	57.6	0.0	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	32968	Fleet Lane Football Pitch Fence Installa	14.0	0.0	14.0	0.0	0.0	0.0	0.0
A	32974	Copley Lane Access Imps	4.9	0.0	4.9	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 18	2018/19	Estimated Costs			After 2021/22
						2019/20	2020/21	2021/22	
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	0.0	12.9	0.0	0.0	0.0	0.0
A	32992	Springhead 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	32998	New Pocket Park Stables Lane Boston Spa	38.0	0.0	38.0	0.0	0.0	0.0	0.0
A	32999	Springhead Park Creation Of Path	70.0	0.0	70.0	0.0	0.0	0.0	0.0
A	33001	Haighside Woods	5.7	0.0	5.7	0.0	0.0	0.0	0.0
A	33002	Seacroft Gardens Landscape Imps	58.9	0.0	58.9	0.0	0.0	0.0	0.0
A	33004	Stonegate Road - King Alfred'S Field	30.7	0.0	30.7	0.0	0.0	0.0	0.0
A	33005	Ninelands Lane & Goosefield Rec Gr	16.7	0.0	16.7	0.0	0.0	0.0	0.0
A	33017	Gottis Park Rose Garden Greenspace	63.0	0.0	63.0	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	33030	Wellcroft Play Area	157.6	0.0	157.6	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
B	33032	Scatcherd Park War Memorial Improvements	13.3	0.0	13.3	0.0	0.0	0.0	0.0
A	33033	Burley Willows Access Imps S106	40.0	0.0	40.0	0.0	0.0	0.0	0.0
A	33034	Seacroft Gardens Ph 2 S106 Imps	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	33035	Thorp Arch Village Green & War Memorial	5.7	0.0	5.7	0.0	0.0	0.0	0.0
A	33036	Gt Preston & Swillington Rec S106	11.4	0.0	11.4	0.0	0.0	0.0	0.0
A	33039	Raylands Way Pos S106 Imps	2.0	0.0	2.0	0.0	0.0	0.0	0.0
A	33041	Springhead Park Refurbishment S106	50.0	0.0	50.0	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	33051	General Greenspace Imps In Armley	93.4	0.0	93.4	0.0	0.0	0.0	0.0
A	33094	Envs Imps Woodlesford Cycletrack	60.0	0.0	0.0	60.0	0.0	0.0	0.0
Total Parks And Countryside			11,892.5	8,120.5	3,330.8	441.2	0.0	0.0	0.0

Leeds City Council Capital Programme - Investing In Major Infrastructure

Highways

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 18	All Figures are in £000's				After 2021/22
					2018/19	Estimated Costs		2021/22	
					2019/20	2020/21	2021/22	2021/22	
Asset Management									
A	32418	East Leeds Extension - Land Aquisition	2,096.0	1,896.6	0.0	199.4	0.0	0.0	0.0
A	33050	East Leeds Ext Var Discr Land Purchases	5,316.0	0.0	2,316.0	3,000.0	0.0	0.0	0.0
Total Asset Management			7,412.0	1,896.6	2,316.0	3,199.4	0.0	0.0	0.0
Highways									
A	13184	A65 Quality Bus Initiative	21,140.7	20,853.5	3.4	283.8	0.0	0.0	0.0
C	13220	High Royds S278 Junction G	680.0	203.4	476.6	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
A	16747	East Leeds Orbital Road - Main Scheme	105,730.0	3,909.4	1,152.0	15,552.0	45,095.0	25,021.6	15,000.0
A	16969	CCA Cycle City Ambition 1 East To West	30,563.8	27,039.8	3,517.0	7.0	0.0	0.0	0.0
A	16969	MON Cycle City Ambition 1 Monitoring & Eval	128.9	118.9	10.0	0.0	0.0	0.0	0.0
B	32276	Principal (Ret Wall) Inspections 2015/16	48.8	46.7	2.1	0.0	0.0	0.0	0.0
A	32408	CCA Cycle City Ambition 2 City Centre & Er	8,231.3	2,657.6	4,473.7	1,100.0	0.0	0.0	0.0
A	32408	ESW Cycle City Connect Ph.2 Early Start Work	152.7	25.4	127.3	0.0	0.0	0.0	0.0
A	32408	MON Cycle City Ambition 2 Monitoring & Eval	26.4	11.4	15.0	0.0	0.0	0.0	0.0
A	32448	ALL Elor - Outer Ring Rd Junction Imps	408.0	231.1	176.9	0.0	0.0	0.0	0.0
A	32448	HAR Elor - Outer Ring Rd - Harrogate Rd Junc	6,664.0	975.8	1,938.2	3,750.0	0.0	0.0	0.0
A	32448	KIN Elor - Outer Ring Rd - King Ln Junct Imp	249.0	106.7	15.6	126.7	0.0	0.0	0.0
A	32448	ROU Elor - Outer Ring Rd - Roundhay Park Ln	6,664.0	1,203.3	1,837.4	3,623.3	0.0	0.0	0.0
A	32448	SHA Elor Shadwell Lane Junction	15.0	15.0	0.0	0.0	0.0	0.0	0.0
A	32856	East Leeds Orbital Road - Land Purchases	9,895.0	48.7	7,500.0	2,346.3	0.0	0.0	0.0
A	32944	A6120 Outer Ring Road Cycleway	3,200.0	0.0	100.0	3,100.0	0.0	0.0	0.0
Total Highways			195,275.6	58,912.8	21,357.1	29,889.1	45,095.0	25,021.6	15,000.0

Leeds City Council Capital Programme - Investing In Major Infrastructure

Transport

All Figures are in £000's

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 18	2018/19	2019/20	2020/21	2021/22	After 2021/22
			Estimated Costs						
Asset Management									
A	33080	Leeds Station Masterplan & Hs2 Fees	3,400.0	0.0	0.0	600.0	1,400.0	1,400.0	0.0
A	33104	Leeds Station Joint Venture	2,000.0	0.0	0.0	0.0	0.0	2,000.0	0.0
Total Asset Management			5,400.0	0.0	0.0	600.0	1,400.0	3,400.0	0.0
Highways									
A	16914	Kirkstall Forge Leeds Rail Growth	10,300.0	10,130.4	0.0	169.6	0.0	0.0	0.0
A	32673	Leeds Public Transport Investment	104,828.9	0.0	4,516.8	44,429.5	55,882.6	0.0	0.0
A	32673	DES Leeds Public Transport - Design / Set Up	137.5	137.5	0.0	0.0	0.0	0.0	0.0
A	32673	MGT Lptip - General Management	12.8	12.8	0.0	0.0	0.0	0.0	0.0
A	32673	MGT COM Lptip - Pr / Comms / Marketing	101.7	101.7	0.0	0.0	0.0	0.0	0.0
A	32673	MGT FIN Lptip - Financial Management	25.2	25.2	0.0	0.0	0.0	0.0	0.0
A	32673	MGT LEG Lptip - Legal Management	2.5	2.5	0.0	0.0	0.0	0.0	0.0
A	32673	MGT MON Lptip - Monitoring & Evaluation	30.5	30.5	0.0	0.0	0.0	0.0	0.0
A	32673	MGT PPU Lptip - Programme Management	198.8	198.8	0.0	0.0	0.0	0.0	0.0
A	32673	SPR Stourton Park And Ride	141.7	141.7	0.0	0.0	0.0	0.0	0.0
A	32772	EPR Elland Road Park And Ride - Phase 3	52.0	52.0	0.0	0.0	0.0	0.0	0.0
A	32772	NPR North Of City Park And Ride	29.2	29.2	0.0	0.0	0.0	0.0	0.0
A	32772	PRP Lptip P&R Land Purchase	1,430.5	0.0	1,430.5	0.0	0.0	0.0	0.0
A	32772	SPR Stourton Park And Ride	555.5	555.5	0.0	0.0	0.0	0.0	0.0
A	32774	LRS Lptip Leeds Station Masterplan	500.0	0.0	330.0	170.0	0.0	0.0	0.0
A	32774	PUD New Pudsey Rail Station - Park & Ride	1.1	1.1	0.0	0.0	0.0	0.0	0.0
A	32775	BUS Leeds Bus Station Exit Improvements	360.0	316.7	43.3	0.0	0.0	0.0	0.0
A	32966	Netherfield Rd - Guiseley - M.S.Car Park	143.0	0.0	12.0	131.0	0.0	0.0	0.0
A	33000	Air Quality Imp - Electric Charge Points	1,242.0	0.0	5.0	1,237.0	0.0	0.0	0.0
Total Highways			120,092.9	11,735.6	6,337.6	46,137.1	55,882.6	0.0	0.0

Leeds City Council Capital Programme - Investing In Major Infrastructure

Flood Alleviation
Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 18

All Figures are in £000's

Estimated Costs

After
2021/22

Cat	Scheme				2018/19	2019/20	2020/21	2021/22	After 2021/22	
Highways										
A	15739		Valley Road Morley Culvert Improvement	100.0	0.5	0.0	99.5	0.0	0.0	
A	16328		Ramsden Street Kippax Flood Alleviation	285.0	222.4	9.0	53.6	0.0	0.0	
A	16557	AWE	Leeds Flood Allev Sch - Additional Works	294.0	0.0	294.0	0.0	0.0	0.0	
A	16557	CON	Flood Alleviation - Principle Contract	41,852.3	41,016.5	835.8	0.0	0.0	0.0	
A	16557	INI	Flood Alleviation Internal Hdc Fees	2,262.7	2,262.7	0.0	0.0	0.0	0.0	
A	16557	INI	FEA Flood Alleviation External Consult Fees	3,874.3	3,874.3	0.0	0.0	0.0	0.0	
A	16557	STO	Flood Alleviation Works At Stourton	1,500.0	540.3	859.7	100.0	0.0	0.0	
A	16557	WOC	Woodlesford Mitigation Works	2,159.5	2,159.5	0.0	0.0	0.0	0.0	
A	16737		Wortley Beck Flood Alleviation Scheme	750.0	0.0	50.0	25.0	50.0	625.0	
A	16966		Queen St - Allerton Bywater - Fld Alewn	20.0	7.7	12.3	0.0	0.0	0.0	
A	16979		Farnley Wood Beck Balancing Lake Ph 2	701.2	0.0	50.0	50.0	601.2	0.0	
A	16982	NFM	Killingbeck Meadows (Nfm)	4,190.0	484.5	1,155.5	2,550.0	0.0	0.0	
A	16982	NFM	ART Arthurs Rein - Flood Risk Mgt Scheme	400.0	0.0	400.0	0.0	0.0	0.0	
A	16982	NFM	HAL Halton Moor - Flood Risk Mgt Scheme	60.0	0.0	60.0	0.0	0.0	0.0	
A	16982	NFM	WYK Wyke Beck Programme - Flood Risk Mgt	100.0	0.0	100.0	0.0	0.0	0.0	
A	32234		Flood Risk Management Minor Works	237.9	72.7	65.2	100.0	0.0	0.0	
A	32257		Hawthorne Terrace Flood Allev Works	80.0	47.7	32.3	0.0	0.0	0.0	
C	32336		Kirkstall Forge Riverbank Walls & Other	836.8	836.8	0.0	0.0	0.0	0.0	
A	32500		Leeds Flood Alleviation Scheme 2	70,533.5	0.0	1,650.5	19,483.0	27,100.0	22,300.0	
A	32500	AWE	NFM Lfas Ph 2 - Natural Flood Mitigation	514.0	0.0	514.0	0.0	0.0	0.0	
A	32500	AWE	STE Lfas Phase 2 - River Stewardship	298.0	0.0	298.0	0.0	0.0	0.0	
A	32500	DES	Flood Alleviation Scheme 2 - Design	3,794.0	2,863.4	930.6	0.0	0.0	0.0	
A	32754		Westfields - Allerton Bywater - Frm	495.6	474.4	21.2	0.0	0.0	0.0	
A	32778		Barley Hill Rec - Flood Allev Works	131.3	117.1	14.2	0.0	0.0	0.0	
A	32850		Lin Dyke Garforth Flood Alleviation	48.0	31.0	17.0	0.0	0.0	0.0	
A	32851		Lin Dyke Kippax - Flood Alleviation	98.0	0.0	48.0	50.0	0.0	0.0	
A	32912		Otley Flood Alleviation	537.0	265.2	271.8	0.0	0.0	0.0	
Total Highways				136,153.1	55,276.7	7,689.1	22,511.1	27,751.2	22,925.0	0.0

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 18	2018/19	Estimated Costs			After 2021/22
						2019/20	2020/21	2021/22	
Sustainable Energy & Climate Change									
B	16196	Free Home Insulation Programme	127.4	0.0	0.0	0.0	0.0	127.4	0.0
B	16196	ERL Energy Repayment Loans Lcu	50.0	0.0	0.0	50.0	0.0	0.0	0.0
B	16196	FPF Fuel Poverty Fund	1,150.0	569.2	150.0	100.0	100.0	100.0	130.8
B	16196	WWH Warm Well Homes	280.0	101.3	110.0	68.7	0.0	0.0	0.0
A	32463	COM District Heating Network (Com)	20,996.7	1,719.4	13,000.0	6,277.3	0.0	0.0	0.0
A	32463	FEE District Heating Network - Fees	279.3	279.3	0.0	0.0	0.0	0.0	0.0
A	32979	BSP Caz Bike Share Project	40.0	0.0	40.0	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	350.0	350.0	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	0.0	101.3	0.0	0.0	0.0	0.0
A	32980	SME Caz Sme'S Ulev Vehicle Uptake	660.0	0.0	330.0	330.0	0.0	0.0	0.0
A	32981	FEA Clean Air Zone Feasibility	191.4	0.0	191.4	0.0	0.0	0.0	0.0
E	33024	LFS Caz Loan Fund Taxi/Private Hire Sector	24,000.0	0.0	0.0	14,000.0	10,000.0	0.0	0.0
Total Sustainable Energy & Climate Change			49,604.8	2,669.2	15,301.4	21,176.0	10,100.0	227.4	130.8

Leeds City Council Capital Programme - Supporting Service Provision

Cat	Scheme	Schools		Total Scheme Cost	Actual To 31 Mar 18	All Figures are in £000's					
		Scheme Title				2018/19	2019/20	2020/21	2021/22	After 2021/22	
Learning Places											
A	16585	ALB		Allerton Bywater Ps 2014 Ph2 Tbn	2,066.8	2,090.4	-23.6	0.0	0.0	0.0	0.0
B	16585	ETA	PH3	East Ardsley Ps 2014 Tbn	842.3	829.1	13.2	0.0	0.0	0.0	0.0
A	16981	BGE	FUR	2015-16 Bn Bulge Works - F&E Provision	101.0	72.5	28.5	0.0	0.0	0.0	0.0
A	16981	CAL		Calverley Ce Ps - Basic Need 2015	2,650.9	2,628.7	22.2	0.0	0.0	0.0	0.0
A	16981	FWR		Farsley Westroyd Ps Bn 2015	2,310.4	2,309.4	1.0	0.0	0.0	0.0	0.0
A	16981	GUI		Guiseley Ps Bn 2015	5,423.5	5,380.7	28.3	14.5	0.0	0.0	0.0
A	16981	PPH		Pudsey Primrose Hill Ps Bn 2015	3,254.4	3,194.4	0.0	60.0	0.0	0.0	0.0
A	16981	PSJ		Pudsey St Joseph'S Rc Ps Bn 2015	2,040.2	2,014.5	25.7	0.0	0.0	0.0	0.0
A	32200			Learning Places Future Years Provision	25,000.0	0.0	0.0	4,350.0	20,650.0	0.0	0.0
A	32201			Basic Need Programme Risk Fund	7,540.0	0.0	0.0	6,040.0	1,500.0	0.0	0.0
A	32274	BGE	AUM	2016 Bn Bulge Prog - St Augustine'S Ps 1	368.3	365.2	3.1	0.0	0.0	0.0	0.0
A	32274	BGE	BRE	2016 Bn Bulge Prog - Bracken Edge Ps	73.3	43.8	29.5	0.0	0.0	0.0	0.0
A	32274	BGE	CAR	2016 Bn Bulge Prog - Carr Manor School	698.4	685.3	13.1	0.0	0.0	0.0	0.0
A	32274	BGE	GRI	2016 Bn Bulge Prog - Grimes Dyke Ps	195.2	195.0	0.2	0.0	0.0	0.0	0.0
A	32274	BGE	HOV	2016 Bn Bulge Prog - Hovingham Ps	1,094.8	1,104.2	-9.4	0.0	0.0	0.0	0.0
A	32274	BGE	HUN	2016 Bn Bulge Prog - St Mary'S Ps	398.3	351.3	47.0	0.0	0.0	0.0	0.0
A	32274	BGE	MID	2016 Bn Bulge Prog - Middleton Ps	475.4	472.4	3.0	0.0	0.0	0.0	0.0
A	32274	BGE	STB	2016 Bn Bulge Prog - St Bartholomews Ps	486.5	443.5	10.0	33.0	0.0	0.0	0.0
A	32274	BGE	TAL	2016 Bn Bulge Prog - Talbot Ps	783.5	753.5	15.0	15.0	0.0	0.0	0.0
A	32274	CAS		Castleton Ps - Basic Need 2016	5,636.5	5,538.4	85.0	13.1	0.0	0.0	0.0
A	32274	GLE		Gledhow Ps - Basic Need 2016	5,393.1	5,318.1	75.0	0.0	0.0	0.0	0.0
A	32274	HOL		Hollybush Ps - Basic Need 2016	4,038.0	3,973.0	65.0	0.0	0.0	0.0	0.0
A	32450	BEE		Beecroft Ps - Basic Need 2017	3,000.0	467.0	2,333.0	200.0	0.0	0.0	0.0
A	32450	BGE	ALL	2017 Bn Bulge Prog - Allerton Ce Ps	372.9	268.7	104.2	0.0	0.0	0.0	0.0
A	32450	BGE	BRA	2017 Bn Bulge Prog - Bramham Ps	292.4	291.5	0.9	0.0	0.0	0.0	0.0
A	32450	BGE	IHM	2017 Bn Bulge Prog - Immaculate Heart	575.3	443.4	131.9	0.0	0.0	0.0	0.0
A	32450	BGE	MAL	2017 Bn Bulge Prog - Moor Allerton Hall	437.1	417.1	20.0	0.0	0.0	0.0	0.0
A	32450	BGE	STB	2017 Bn Bulge Prog - St Bartholomew Ce P	261.2	195.6	65.6	0.0	0.0	0.0	0.0
A	32450	BGE	TAL	2017 Bn Bulge Prog - Talbot Ps	199.8	3.2	50.0	146.6	0.0	0.0	0.0
A	32450	BRA		Bramley Ps - Basic Need 2017	3,707.1	3,623.0	80.1	4.0	0.0	0.0	0.0
A	32450	BRU	PH1	Brudenell Ps Phase 1 - Bn 2017	990.9	972.7	18.2	0.0	0.0	0.0	0.0
A	32450	BRU	PH2	Brudenell Ps Phase 2 - Bn 2017	1,029.1	101.6	892.5	35.0	0.0	0.0	0.0
A	32450	CHS		Cockburn School - Bn 2017	1,317.3	1,009.6	307.7	0.0	0.0	0.0	0.0
A	32450	COT		Cottingley Primary Academy - Bn 2017	1,437.0	2.8	1,434.2	0.0	0.0	0.0	0.0
A	32450	GRE		Greenside Ps - Basic Need 2017	1,391.7	185.7	800.0	400.0	0.0	6.0	0.0
A	32450	HAW	EXP	Hawksworth Wood Ps Expansion - Bn 2017	2,176.2	215.6	1,919.5	41.1	0.0	0.0	0.0
A	32450	HAW	REF	Hawksworth Wood Ps Refurb - Bn 2017	1,049.0	906.9	55.1	87.0	0.0	0.0	0.0
A	32450	HOV		Hovingham Ps - Basic Need 2017	4,282.8	4,168.6	89.2	25.0	0.0	0.0	0.0
A	32450	HSM		Hunslet St Mary'S Ps - Basic Need 2017	2,177.8	1,775.4	392.4	10.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Supporting Service Provision

Cat	Scheme	Schools		Total Scheme Cost	Actual To 31 Mar 18	All Figures are in £000's				
		Scheme Title				Estimated Costs			After 2021/22	
						2018/19	2019/20	2020/21	2021/22	
A	32450	IVE	Iveson Ps - Basic Need 2017	3,580.7	587.5	2,858.2	135.0	0.0	0.0	0.0
A	32450	LOW	Low Road Ps - Basic Need 2017	1,357.7	1,145.9	207.8	4.0	0.0	0.0	0.0
A	32450	PAR	Park Spring Ps - Basic Need 2017	4,643.4	3,758.4	815.0	70.0	0.0	0.0	0.0
A	32450	ROU PH1	Roundhay School Ph1 - Bn 2017	1,567.3	1,567.1	0.2	0.0	0.0	0.0	0.0
A	32450	ROU PH2	Roundhay School Ph2- Bn 2017	11,753.7	11,587.6	151.1	15.0	0.0	0.0	0.0
A	32655	ACE	Allerton Ce Ps - Basic Need 2018	4,696.8	4.7	1,050.0	3,602.1	40.0	0.0	0.0
A	32655	ACE MOD	2018 Bn Bulge Programme - Allerton Ce Ps	355.6	0.0	355.6	0.0	0.0	0.0	0.0
A	32655	ACL	Cooperative Academy Leeds Bn 2018	0.0	2.6	-2.6	0.0	0.0	0.0	0.0
A	32655	BGE BRI	2018 Bn Bulge Programme - Bridge Street	600.0	279.0	321.0	0.0	0.0	0.0	0.0
A	32655	BGE MAL	2018 Bn Bulge Programme - Moor All Hall	315.4	0.0	315.4	0.0	0.0	0.0	0.0
A	32655	BGE ROU	2018 Bn Bulge Programme -Roundhay School	233.9	0.0	233.9	0.0	0.0	0.0	0.0
A	32655	CAR	Carr Manor Community School Bn 2018	5,000.0	55.0	1,262.7	3,632.3	50.0	0.0	0.0
A	32655	CAR MOD	Carr Manor School Modular Wks - Bn 2018	162.9	0.0	162.9	0.0	0.0	0.0	0.0
A	32655	FIE EAR	Fieldhead Carr Ps Expansion - Bn 2018	3,595.7	2,478.0	991.5	126.2	0.0	0.0	0.0
A	32655	HMP	Hunslet Moor Ps - Basic Need 2018	5,324.0	1,448.6	3,733.3	142.1	0.0	0.0	0.0
A	32655	PAR ASC	2018 Bn Bulge Programme - Parklands Ps	10.0	0.0	0.0	10.0	0.0	0.0	0.0
A	32655	SHA	Shakespeare Ps - Basic Need 2018	11,181.8	6,884.5	4,063.8	233.5	0.0	0.0	0.0
A	32655	WIN ASC	2018 Bn Bulge Programme - Windmill Ps	169.5	0.0	169.5	0.0	0.0	0.0	0.0
A	32737	BEE	Beeston St Luke'S Ps - Basic Need 2019	2,712.0	0.0	280.0	1,932.0	500.0	0.0	0.0
A	32737	FEA	Fearnville Secondary Basic Need 2019	0.0	70.9	-70.9	0.0	0.0	0.0	0.0
A	32737	MAL	Moor Allerton Hall Ps - Basic Need 2019	368.0	7.3	360.7	0.0	0.0	0.0	0.0
A	32737	MAL CHI	Highwood Public House Remodelling	800.0	0.0	700.0	100.0	0.0	0.0	0.0
A	32738		Basic Need Grant 19-20	8,983.6	0.0	829.5	628.1	7,526.0	0.0	0.0
A	32739		Send Special Provision Fund Allocations	2,910.9	0.0	0.0	1,455.4	1,455.5	0.0	0.0
A	32987		Basic Need Grant 2021	130.0	0.0	0.0	0.0	130.0	0.0	0.0
Total Learning Places				166,021.3	82,688.9	27,914.9	23,560.0	31,851.5	6.0	0.0
Other Education Schemes										
A	13372	WKS	Authority Works Bsf Ph2	1,176.8	0.0	0.0	0.0	1,176.8	0.0	0.0
A	13373	MSM FIR	Mt St Mary'S Fire Strategy Works	129.3	9.5	119.8	0.0	0.0	0.0	0.0
A	32569	APP BRA	Bramham Ps Access Works	3.5	0.0	3.5	0.0	0.0	0.0	0.0
A	32569	APP BRM	Burmantofts Nursery Access Works	2.0	0.0	2.0	0.0	0.0	0.0	0.0
A	32569	APP BUR	Burley Children'S Centre Access Works	4.6	0.0	4.6	0.0	0.0	0.0	0.0
A	32569	APP CHA	Chapel Allerton Ps Access Works	37.4	34.8	2.6	0.0	0.0	0.0	0.0
A	32569	APP DRI	Drighlington Primary Access Works	0.7	0.0	0.7	0.0	0.0	0.0	0.0
A	32569	APP PBR	Pudsey Bolton Royd Ps Access Works	3.4	0.0	3.4	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

Leeds City Council Capital Programme - Supporting Service Provision

Schools				Total Scheme Cost	Actual To 31 Mar 18	All Figures are in £000's				
Cat	Scheme	Scheme Title	2018/19			2019/20	2020/21	2021/22	After 2021/22	
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 DUC	Ducklings Nursery Access Works	2.4	0.0	2.4	0.0	0.0	0.0	0.0
A	32846	APP GRP	Gr Preston Ce Ps - Access Works	7.2	0.0	4.7	2.5	0.0	0.0	0.0
A	32846	APP KER	Kerr Mackie Ps Access Works	12.7	0.0	12.6	0.1	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	0.0	8.1	0.0	0.0	0.0	0.0
A	32846	APP QUE	Queensway Ps Access Works	12.4	0.0	12.4	0.0	0.0	0.0	0.0
A	32846	APP ROT	Rothwell Victoria Ps Access Works	14.9	0.0	12.6	2.3	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 STR	Strawberry Fields Ps Access Works	12.3	0.0	12.3	0.0	0.0	0.0	0.0
A	32846	APP SUM	Summerfield Ps Access Works	10.4	0.0	10.4	0.0	0.0	0.0	0.0
A	32846	APP VAL	Valley View Ps Access Works	26.1	0.0	16.1	10.0	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		Schools Access Works Programme 18/19	123.9	0.0	48.9	75.0	0.0	0.0	0.0
A	32943	APP DNU	Ducklings Nursery Access Works	2.4	0.0	2.4	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 SCC	Swarcliffe Childrens Centre Access Wks	12.5	0.0	12.5	0.0	0.0	0.0	0.0
A	32943	APP VVP	Valley View Ps Access Works	8.1	0.0	8.1	0.0	0.0	0.0	0.0
A	33037		New Secondary Schools - Viability Costs	20.0	0.0	20.0	0.0	0.0	0.0	0.0
A	33062		New Secondary Schools - Feasibility	500.0	0.0	10.0	490.0	0.0	0.0	0.0
Total Other Education Schemes				2,191.9	48.4	356.8	609.9	1,176.8	0.0	0.0
Support Services										
E	16518		C&F Capital Programme Management	3,921.2	2,519.1	350.1	350.0	350.0	352.0	0.0
Total Support Services				3,921.2	2,519.1	350.1	350.0	350.0	352.0	0.0

Leeds City Council Capital Programme - Supporting Service Provision

Supporting Children & Young People

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 18	2018/19	All Figures are in £000's			After 2021/22
						Estimated Costs			
						2019/20	2020/21	2021/22	
Asset Management									
B	32689	Relocation Of Med Needs Teaching Service	130.0	107.1	22.9	0.0	0.0	0.0	0.0
B	33049	Middleton Park Complex Relocation	750.0	0.0	303.0	447.0	0.0	0.0	0.0
Total Asset Management			880.0	107.1	325.9	447.0	0.0	0.0	0.0
Learning Places									
A	1371 PBN	Primary Bn & Children'S Services	995.6	0.0	995.6	0.0	0.0	0.0	0.0
Total Learning Places			995.6	0.0	995.6	0.0	0.0	0.0	0.0
Other Education Schemes									
A	32457	Semh Reconfiguration Programme	116.5	0.0	116.5	0.0	0.0	0.0	0.0
A	32457 EAS	Semh - East Leeds	13,141.4	12,692.7	448.7	0.0	0.0	0.0	0.0
A	32457 EAS HIG	Semh - East Leeds - Highways Works	656.1	399.6	206.5	50.0	0.0	0.0	0.0
A	32457 NOR	Semh - North Leeds	13,983.4	10,103.0	3,750.4	130.0	0.0	0.0	0.0
A	32457 OAK	Semh - Oakwood Fencing Works	71.6	0.0	71.6	0.0	0.0	0.0	0.0
A	32457 SOU	Semh - South Leeds	14,249.1	13,736.4	512.7	0.0	0.0	0.0	0.0
A	32457 SOU HIG	Semh - South Leeds - Highways Works	92.0	0.0	80.0	12.0	0.0	0.0	0.0
Total Other Education Schemes			42,310.1	36,931.7	5,186.4	192.0	0.0	0.0	0.0
Social Care/Youth/Early Years									
A	16778	Early Learning For 2 Year Olds	124.9	0.0	0.0	64.9	60.0	0.0	0.0
A	16778 MILK	Micklefield Nursery (2 Year Olds)	54.0	41.5	12.5	0.0	0.0	0.0	0.0
B	32210 TOC	Tracking Outcomes For Children Sc&H Fund	1,300.0	112.3	75.0	350.0	350.0	412.7	0.0
B	32453	Children'S Homes Refurbishment Works	143.6	0.0	80.0	63.6	0.0	0.0	0.0
B	32453 DEV	Children'S Homes Refurb - Devnt Works	32.9	32.9	0.0	0.0	0.0	0.0	0.0
B	32453 EAS	Easdale Children'S Home Refurb	20.0	0.0	9.0	11.0	0.0	0.0	0.0
B	32453 LUT	Luttrell Cres Children'S Home Refurb.	236.9	194.3	17.6	25.0	0.0	0.0	0.0
B	32453 PIN	Pinfolds Children'S Home Refurbishment	55.0	55.0	0.0	0.0	0.0	0.0	0.0
B	32453 STC	St Catherine'S Drive Ch'S Home Refurb.	231.1	0.0	221.1	10.0	0.0	0.0	0.0
A	32802 CLJ	30 Hr Places - Cliffe House, Bramhope	86.3	0.0	86.3	0.0	0.0	0.0	0.0
A	33043	Burley Park Pru Conversion - Design Cost	790.0	0.0	30.0	760.0	0.0	0.0	0.0
A	33063	Care Leaver Hub	750.0	0.0	0.0	750.0	0.0	0.0	0.0
B	33064	Pmp Childrens Centres	150.0	0.0	0.0	50.0	50.0	50.0	0.0

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 18	2018/19	Estimated Costs			After 2021/22
						2019/20	2020/21	2021/22	
Total	Social Care/Youth/Early Years		3,974.7	436.0	531.5	2,084.5	460.0	462.7	0.0

Leeds City Council Capital Programme - Supporting Service Provision

Supporting Older People

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 18	All Figures are in £000's				
					2018/19	2019/20	2020/21	2021/22	After 2021/22
People With Learning Disabilities									
A	14997	PTN Potternewton Fulfilling Lives Ctre	961.9	961.9	0.0	0.0	0.0	0.0	0.0
Total People With Learning Disabilities			961.9	961.9	0.0	0.0	0.0	0.0	0.0
Services For Older People									
A	15989	TEL O17 Telecare Equipment 2017/18	634.9	634.9	0.0	0.0	0.0	0.0	0.0
A	15989	TEL O18 Telecare Committed 2018/19	305.7	0.0	305.7	0.0	0.0	0.0	0.0
A	15989	TEL O19 Telecare	200.0	0.0	200.0	0.0	0.0	0.0	0.0
A	32824	Telecare Equipment A&H 2019/20	600.0	0.0	0.0	600.0	0.0	0.0	0.0
A	33088	Telecare Equipment A& H 2021/22	600.0	0.0	0.0	0.0	0.0	600.0	0.0
A	33089	Telecare Equipment A&H 2020/21	600.0	0.0	0.0	0.0	600.0	0.0	0.0
Total Services For Older People			2,940.6	634.9	505.7	600.0	600.0	600.0	0.0
Adults And Health General									
A	16771	Asc Community Capacity Grant	870.5	0.0	0.0	870.5	0.0	0.0	0.0
Total Adults And Health General			870.5	0.0	0.0	870.5	0.0	0.0	0.0
Adaptations									
B	32433	Adaptations To Private Homes 2018/19	400.0	0.0	400.0	0.0	0.0	0.0	0.0
A	32480	Adaptations To Private Homes 2017/18	387.3	387.3	0.0	0.0	0.0	0.0	0.0
A	32625	Adaptations To Private Homes 2019/20	470.0	0.0	0.0	470.0	0.0	0.0	0.0
A	32821	Adaptations To Private Homes 2020/21	470.0	0.0	0.0	0.0	470.0	0.0	0.0
A	33086	Adaptations To Private Homes 2021/22	470.0	0.0	0.0	0.0	0.0	470.0	0.0
Total Adaptations			2,197.3	387.3	400.0	470.0	470.0	470.0	0.0
Digital Information Services									
B	32210	Social Care & Health Fund	20,240.7	0.0	0.0	2,401.7	17,839.0	0.0	0.0
D	32210	CAC Collaboration And Conferencing	184.0	78.5	105.5	0.0	0.0	0.0	0.0
D	32210	CPI Child Protection Indicators	50.0	0.0	50.0	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	0.0	50.0	100.0	0.0	0.0	0.0
D	32210	DWH Data Warehouse H&C Hub	660.8	86.0	255.0	319.8	0.0	0.0	0.0

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 18	2018/19	2019/20	2020/21	2021/22	After 2021/22	
B	32210	LCR	Leeds Care Record	461.0	0.0	461.0	0.0	0.0	0.0	
D	32210	LHP	Leeds Health Pathways	93.0	0.0	93.0	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	
D	32210	PHR	Person Held Record Roll Out (Bcf)	1,800.0	198.8	601.2	1,000.0	0.0	0.0	
A	32612		Integration With Health	5.6	0.0	5.6	0.0	0.0	0.0	
Total Digital Information Services			23,705.6	363.3	1,681.8	3,821.5	17,839.0	0.0	0.0	
<hr/>										
Strategic Housing Partnerships										
E	1486		Disabled Facilities Grants	92,160.5	83,128.9	9,031.6	0.0	0.0	0.0	0.0
B	98040		Disabled Facilities Grants	22,702.6	0.0	0.0	7,518.0	7,518.0	7,518.0	148.6
Total Strategic Housing Partnerships			114,863.1	83,128.9	9,031.6	7,518.0	7,518.0	7,518.0	148.6	

Leeds City Council Capital Programme - Supporting Service Provision

Environment & Waste

All Figures are in £000's

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 18	2018/19	Estimated Costs		2021/22	After 2021/22
						2019/20	2020/21		
Strategic Housing Partnerships									
A	16807	Travellers Site Grant Uncommitted	939.6	0.0	0.0	0.0	939.6	0.0	0.0
A	16807	KID Kidacre Travellers Site	918.3	671.3	247.0	0.0	0.0	0.0	0.0
A	16807	MOD Cottingley G&T Site Modernisation	1,034.5	1,034.5	0.0	0.0	0.0	0.0	0.0
Total Strategic Housing Partnerships			2,892.4	1,705.8	247.0	0.0	939.6	0.0	0.0
Waste Management									
A	12079	East Leeds Household Waste Site	1,723.8	1,682.4	41.4	0.0	0.0	0.0	0.0
A	12160	Middleton Broom Landfill Site	130.3	115.5	0.0	14.8	0.0	0.0	0.0
B	12594	COM Bin Replacement Programme	8,361.7	7,165.5	366.0	373.0	381.0	76.2	0.0
B	12594	LIT Street Litter Bins	122.8	122.8	0.0	0.0	0.0	0.0	0.0
B	12594	LIT CTY Litter Bins City	67.1	47.5	9.0	10.6	0.0	0.0	0.0
B	12594	LIT EAS Litter Bins East	101.3	71.1	9.0	9.0	12.2	0.0	0.0
B	12594	LIT SOU Litter Bins South	137.5	103.4	9.0	9.0	16.1	0.0	0.0
B	12594	LIT WES Litter Bins West	105.3	73.5	9.0	9.0	13.8	0.0	0.0
B	12594	RIP Recycling Imp Plan - Sort	472.6	337.2	135.4	0.0	0.0	0.0	0.0
B	14261	Roll Out Of Garden Expansion	3,527.0	3,270.3	256.7	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	5,050.3	130.0	0.0	0.0	0.0	0.0
A	32223	Energy From Waste Plant Contributions	30,000.0	30,000.0	0.0	0.0	0.0	0.0	0.0
A	32782	Waste Depot Development	3,359.0	0.0	0.0	3,359.0	0.0	0.0	0.0
A	32782	FEE Waste Depot Fees	651.5	100.8	100.0	450.7	0.0	0.0	0.0
B	33009	Bin Yard Regeneration Investment	247.5	0.0	247.5	0.0	0.0	0.0	0.0
Total Waste Management			54,393.1	48,324.3	1,334.4	4,235.1	423.1	76.2	0.0

Leeds City Council Capital Programme - Supporting Service Provision

Affordable Housing Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 18

All Figures are in £000's
Estimated Costs

2018/19

2019/20

2020/21

2021/22

After
2021/22

Strategic Housing Partnerships

A	15727		Energy Efficiency - Rhb	29.7	0.0	0.0	29.7	0.0	0.0	0.0
A	16043	CP1	Cpo 5 Sholebroke Ave	220.5	203.6	0.0	16.9	0.0	0.0	0.0
A	16043	CP2	Cpo 19 Fewston Avenue	60.5	2.8	0.0	57.7	0.0	0.0	0.0
A	16043	CP3	Cpo 11 Lowther Street	59.1	46.1	0.0	13.0	0.0	0.0	0.0
A	16043	ES1	Enforced Sale - 36 Richardson Rd	30.0	28.2	0.0	1.8	0.0	0.0	0.0
E	16796		Equity Loan To Vulnerable Households	2,000.0	367.3	0.0	300.0	300.0	1,032.7	0.0
A	16962	CPO	Leeds Empty Properties Cpos	105.5	67.4	0.0	0.0	38.1	0.0	0.0
A	16962	CPO	OO1 Cpo 89 Cross Green Lane	39.6	39.6	0.0	0.0	0.0	0.0	0.0
A	16962	CPO	OO2 Cpo 40 Hillcrest View	65.3	65.3	0.0	0.0	0.0	0.0	0.0
A	16962	CPO	OO3 Cpo 7&9 Lea Farm, Kirkstall	244.0	10.4	115.0	118.6	0.0	0.0	0.0
A	16962	CPO	OO4 Cpo 54 Brander Avenue	41.5	41.5	0.0	0.0	0.0	0.0	0.0
A	16962	LEH	Leeds Empty Homes Loans	540.0	70.0	50.0	100.0	320.0	0.0	0.0
A	16962	LEH	CRE Leeds Empty Homes Lcu Loans	200.0	200.0	0.0	0.0	0.0	0.0	0.0
A	16962	LEP	Empty Homes Leeds Empties Partnership	675.0	475.0	100.0	100.0	0.0	0.0	0.0
A	16962	LTC	Localities Team Capitalisation	2,836.0	1,866.3	400.1	400.0	169.6	0.0	0.0
A	32888	HED	Supported Housing Loan Hedley Chase	1,938.0	0.0	1,438.0	500.0	0.0	0.0	0.0
A	32888	LAT	Supported Housing Loan Latch	676.0	0.0	386.0	290.0	0.0	0.0	0.0
A	32888	REG	Supported Housing Loan Regent Lodge	916.0	0.0	458.0	458.0	0.0	0.0	0.0

Total Strategic Housing Partnerships				10,676.7	3,483.5	2,947.1	2,385.7	827.7	1,032.7	0.0
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Leeds City Council Capital Programme - Investing In New Technology

Client Management Systems

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 18	2018/19	All Figures are in £000's			After 2021/22
						Estimated Costs			
						2019/20	2020/21	2021/22	
Highways									
A	32183	Traffic Counting Equipment Residual	38.0	37.5	0.5	0.0	0.0	0.0	0.0
Total Highways			38.0	37.5	0.5	0.0	0.0	0.0	0.0
Equipment/Ict/Vehicles									
A	32602	C&F Case Management System Phase 2	488.0	343.3	60.0	45.0	39.7	0.0	0.0
Total Equipment/Ict/Vehicles			488.0	343.3	60.0	45.0	39.7	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	895.3	40.7	10.0	0.0	0.0	0.0
D	32202	Customer Access Programme Ph 2	4,866.2	2,599.0	939.3	800.0	527.9	0.0	0.0
Total Customer Access			5,812.2	3,494.3	980.0	810.0	527.9	0.0	0.0
Car Parking Services									
D	32139	Parking Services Hardware And Software P	12.1	12.1	0.0	0.0	0.0	0.0	0.0
Total Car Parking Services			12.1	12.1	0.0	0.0	0.0	0.0	0.0
Parks And Countryside									
D	32145	Grounds Maintenance It System	378.0	295.1	82.9	0.0	0.0	0.0	0.0
Total Parks And Countryside			378.0	295.1	82.9	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Investing In New Technology

Core ICT Infrastructure

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 18

All Figures are in £000's

Estimated Costs

2018/19

2019/20

2020/21

2021/22

After
2021/22

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	1,224.9	0.0	230.0	994.9	0.0	0.0	0.0
D	32176	SCS	Adults - Digital Transform Staff Costs	427.1	324.2	102.9	0.0	0.0	0.0	0.0
A	32551		Adults Staff Rostering System	78.0	0.0	78.0	0.0	0.0	0.0	0.0

Total	Digital Information Services			1,862.4	377.6	410.9	1,073.9	0.0	0.0	0.0
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Digital And Information Services

A	12090		Ict Developments Equipment Fund	93.1	0.0	0.0	0.0	0.0	93.1	0.0
D	16976		Web & Insite Development	275.4	0.0	0.0	100.0	100.0	75.4	0.0
D	16976	INS	Insite Development	104.7	94.7	10.0	0.0	0.0	0.0	0.0
D	16976	WEB	Website Development	349.7	299.7	31.6	18.4	0.0	0.0	0.0
D	32194		Ict Essential Services Prog 2017/18	5,404.5	5,339.2	65.3	0.0	0.0	0.0	0.0
D	32268		Integrated Digital Care Record	1,350.0	1,345.5	0.0	4.5	0.0	0.0	0.0
D	32427	GEN	Ict Esp 2018/19 (General Programme)	3,750.0	0.0	3,750.0	0.0	0.0	0.0	0.0
D	32427	SSP	Ict Esp 18/19 Shared Services Platform	2,150.0	0.0	2,150.0	0.0	0.0	0.0	0.0
D	32552		Esp Discovery & Cleanse Edrm	450.0	291.7	70.0	88.3	0.0	0.0	0.0
D	32623		Ict Essential Services Prog 2019/20	6,160.0	0.0	0.0	6,160.0	0.0	0.0	0.0
D	32819		Ict Essential Services Prog 2020/21	5,140.0	0.0	0.0	0.0	5,140.0	0.0	0.0
D	32884		Local Full Fibre Network Bids	3,600.0	0.0	0.0	1,600.0	1,000.0	1,000.0	0.0
D	32885		Computer Applications Refresh	13,900.0	0.0	1,900.0	4,000.0	4,000.0	4,000.0	0.0
A	32887		Apex Data Centre Tier Iii Upgrade	465.0	307.4	142.6	15.0	0.0	0.0	0.0
D	33067		Ict Essential Services Prog 2021/22	4,210.0	0.0	0.0	0.0	0.0	4,210.0	0.0
D	33068		Digital Developments Programme	3,000.0	0.0	0.0	1,000.0	1,000.0	1,000.0	0.0
B	33098		Smart Phone & Tablet Replacement Prog	1,163.6	0.0	0.0	413.3	227.2	523.1	0.0

Total	Digital And Information Services			51,566.0	7,678.2	8,119.5	13,399.5	11,467.2	10,901.6	0.0
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Civic Enterprise Leeds

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

Business Efficiency / Spend to Save Schemes

All Figures are in £000's

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 18	Estimated Costs			After 2021/22	
					2018/19	2019/20	2020/21		2021/22
Leeds Building Services									
D	32624	Technology Suite Lbs Total Mobile	486.0	408.7	77.3	0.0	0.0	0.0	0.0
D	32965	Lbs Total Mobile-Additional Enhancements	286.4	0.0	286.4	0.0	0.0	0.0	0.0
Total Leeds Building Services			772.4	408.7	363.7	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Investing In New Technology

New Technology in Schools

All Figures are in £000's

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 18	Estimated Costs				After 2021/22
					2018/19	2019/20	2020/21	2021/22	
Other Education Schemes									
A	14320 PRI	BsfWave 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

All Figures are in £000's

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 18	2018/19	Estimated Costs			After 2021/22	
						2019/20	2020/21	2021/22		
Asset Management										
A	13307	OFF	Arena Off Site Works	1,257.0	1,247.9	0.0	9.1	0.0	0.0	0.0
A	13307	WHL	Woodhouse Lane Car Park (Arena)	5,660.0	5,652.3	0.0	7.7	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			7,667.0	6,900.2	0.0	416.8	350.0	0.0	0.0	
Culture And Sport										
A	16456		Big Screen - Millennium Square	290.0	286.0	4.0	0.0	0.0	0.0	0.0
A	32019	COM	Leeds Playhouse Refurbishment Wks	14,870.0	222.2	7,377.8	6,380.0	890.0	0.0	0.0
A	32019	DES	Leeds Playhouse - Design Brief Stage 2	960.1	960.1	0.0	0.0	0.0	0.0	0.0
A	32019	VAR	Vehicle Access Restrictions	195.0	0.0	0.0	195.0	0.0	0.0	0.0
A	32238		Grand Theatre Shops	250.0	0.0	0.0	0.0	0.0	250.0	0.0
A	32549	COM	Grand Theatre Committed Works	2,609.7	2,542.0	67.7	0.0	0.0	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	32990		Purchase Of Steinway Piano Concert Piano	90.0	0.0	90.0	0.0	0.0	0.0	0.0
A	33020		Temple Works Capital Grant	750.0	0.0	0.0	550.0	200.0	0.0	0.0
Total Culture And Sport			20,317.1	4,010.3	7,539.5	7,427.3	1,090.0	250.0	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 18	Estimated Costs			After 2021/22	
					2018/19	2019/20	2020/21		
Asset Management									
A	16386	Elland Road Grant	500.0	0.0	0.0	0.0	0.0	500.0	
A	16686	Sovereign Square Greenscape	3,638.5	3,377.8	260.7	0.0	0.0	0.0	
A	32226	Holbeck Urban Village Connectivity	8.4	0.0	8.4	0.0	0.0	0.0	
A	32226	ART Public Art Installation On Water Lane	29.8	27.5	2.3	0.0	0.0	0.0	
A	32226	NRR Nineveh Rd Construction Of Ped Crossings	111.2	66.7	44.5	0.0	0.0	0.0	
E	32449	Engine House Grant Agreement	150.0	0.0	0.0	150.0	0.0	0.0	
A	32669	FEA Vg2 / Mabgate / Qhill Connectivity	200.0	16.5	0.0	183.5	0.0	0.0	
A	32804	Quarry Hill Gateway Court	2,273.6	17.1	1,386.5	870.0	0.0	0.0	
A	33053	Sovereign Sq Greenspace Ph3 Access Road	256.3	0.0	106.3	150.0	0.0	0.0	
Total Asset Management			7,167.8	3,505.6	1,808.7	1,353.5	0.0	0.0	500.0
Economic Development									
A	16494	Logic Leeds Spine Road (Ent Zone)	2,500.0	1,730.3	299.7	470.0	0.0	0.0	
A	16811	Kirkgate Market Strategy Parent	1,445.1	0.0	0.0	1,000.0	445.1	0.0	
A	16811	CAR Kirkgate Market Shoppers Car Park	50.0	0.0	50.0	0.0	0.0	0.0	
A	16811	COM Kirkgate Market -Main Refurbishment Work	13,350.6	13,133.0	217.6	0.0	0.0	0.0	
A	16811	CTN Kirkgate Market Containers & Relocation	100.0	0.0	100.0	0.0	0.0	0.0	
A	16811	DES Kirkgate Mkt Design Fees	1,198.0	1,153.0	45.0	0.0	0.0	0.0	
A	16811	FHE Market Food Hall Enhancements	100.0	0.0	50.0	50.0	0.0	0.0	
A	16811	PUR Kirkgate Market Purchase Of New Stalls	300.0	0.0	100.0	200.0	0.0	0.0	
A	16812	COM Design & Strip Out Wks & Compensation	300.0	122.2	77.8	100.0	0.0	0.0	
A	32020	CNX Thomes Farm Connex 45	664.6	662.1	2.5	0.0	0.0	0.0	
A	32020	LGC Logic Leeds Aire Valley Ent Zone - Muse	9,214.5	9,152.0	62.5	0.0	0.0	0.0	
A	32020	TEM Temple Green	5,385.4	5,371.5	13.9	0.0	0.0	0.0	
A	32056	Merrion Street East Pedestrianisation	90.0	86.6	3.4	0.0	0.0	0.0	
A	32219	South Bank Connectivity Improvements	210.0	0.0	10.0	200.0	0.0	0.0	
A	32219	LEG Legibility - Signage In Southbank Area	40.0	1.0	39.0	0.0	0.0	0.0	
A	32236	City Centre Enhancements	812.5	0.0	62.5	250.0	250.0	250.0	
A	32236	CKR Pop Up Park Cookridge Street	26.5	25.8	0.7	0.0	0.0	0.0	
A	32236	GKS Greek Street - Temporary Street Cafe	30.0	26.7	3.3	0.0	0.0	0.0	
A	32236	GST Greek Street Resurfacing	463.1	0.0	104.0	359.1	0.0	0.0	
A	32236	LEG Legibility - Various City Signage	202.0	170.2	31.8	0.0	0.0	0.0	
A	32236	LWS Installation Of "Legs Walking" Sculpture	6.6	4.3	2.3	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	
A	32236	NEW New Briggate Yard Improvements	13.0	0.0	13.0	0.0	0.0	0.0	
A	32236	PHP Park Here & Play Pop Up Park	80.6	59.6	21.0	0.0	0.0	0.0	
A	32236	PUP Pop Up Parks -Town Hall & Cookridge St	20.0	0.0	20.0	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 18	2018/19	Estimated Costs			After 2021/22	
						2019/20	2020/21	2021/22		
A	32236	THC	Town Hall & Cookridge St Pop Up Parks	18.5	16.1	2.4	0.0	0.0	0.0	0.0
A	32236	VAR	Various New Public Realm Projects	42.6	8.8	33.8	0.0	0.0	0.0	0.0
A	32237		City Square Feasibility Study	500.0	13.3	186.7	300.0	0.0	0.0	0.0
A	32462		Digital Business Incubators (Tech Hub)	3,700.0	2,674.3	525.7	500.0	0.0	0.0	0.0
A	32469		European Structural Funds Projects	330.0	130.0	22.7	67.3	110.0	0.0	0.0
A	32472		Transformational Public Realm Strategy	1,277.4	0.0	174.0	603.4	250.0	250.0	0.0
A	32477		Outdoor Market Refurbishment	150.0	124.0	26.0	0.0	0.0	0.0	0.0
A	32649		Aire Valley Zone Power Supply Fees	70.0	40.0	30.0	0.0	0.0	0.0	0.0
A	32652		Bond Street Ph 2 Pedestrian Zone	85.6	82.7	2.9	0.0	0.0	0.0	0.0
A	32670		Light Neville Street	59.6	0.0	0.0	59.6	0.0	0.0	0.0
A	32670	PH1	Light Neville Street Phase 1 Works	30.4	0.0	30.4	0.0	0.0	0.0	0.0
A	32672		Southbank Infrastructure Connectivity	250.0	0.0	50.0	200.0	0.0	0.0	0.0
A	32879		Southbank Feasib & Hs2 Growth Strategy	200.0	0.0	100.0	100.0	0.0	0.0	0.0
A	32913		Kirkgate Market Refurb Of Units	350.0	9.4	340.6	0.0	0.0	0.0	0.0
A	32967		3 New Units In Covered Daily Market	245.0	0.0	95.0	150.0	0.0	0.0	0.0
A	33023		Kirkgate Market Short Stay Car Park	490.0	0.0	0.0	450.0	40.0	0.0	0.0
A	33054		Supporting Growth In Creative Sector	1,750.0	0.0	250.0	500.0	500.0	500.0	0.0
A	33077		Market 1875 Roof & Block Shops	5,800.0	0.0	0.0	900.0	2,900.0	2,000.0	0.0
A	33078		Market 1981 Hall Container Concept	330.0	0.0	0.0	150.0	180.0	0.0	0.0
A	33079		Markets - Units On Balcony/ Studios	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Total Economic Development			52,386.6	34,796.9	3,205.2	6,709.4	4,675.1	3,000.0	0.0	0.0

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 18	2018/19	Estimated Costs			After 2021/22	
							2019/20	2020/21	2021/22		
Regeneration											
A	12154	CHA	THI	Chapelton Thi Committed Grants	1,539.1	1,490.0	49.1	0.0	0.0	0.0	0.0
A	16275	FWC		First White Cloth Hall (Thi)	2,603.1	124.1	203.3	1,475.7	800.0	0.0	0.0
A	16275	GNT		Lower Kirkgate - Grant Payments	1,243.1	306.7	0.0	515.5	420.9	0.0	0.0
A	16275	PUB		Lower Kirkgate Thi Public Realm	69.7	0.0	35.0	34.7	0.0	0.0	0.0
A	16275	PUB	STF	Lwr Kirkgate Public Realm Staff Costs	252.3	82.0	52.0	52.0	66.3	0.0	0.0
A	16663	DRD		Dewsbury Road T&Dc2	200.0	77.5	72.5	50.0	0.0	0.0	0.0
A	16663	HLN		Harehills Lane T&Dc2	135.8	78.0	57.8	0.0	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	0.0
A	16663	KIR		Kirkstall Road T&Dc 2	200.0	107.6	92.4	0.0	0.0	0.0	0.0
A	32786			Local Centres Programme	3,573.5	0.0	0.0	1,000.0	1,000.0	1,573.5	0.0
A	32786	BHD		Lcp Boggart Hill Dr Shop Parade	75.0	0.0	0.0	20.0	55.0	0.0	0.0
A	32786	CAC		Lcp Chapel Allerton Local Centre	105.0	0.0	0.0	80.0	25.0	0.0	0.0
A	32786	CCC		Lcp Charing Cross Centre	100.0	0.0	15.0	65.0	20.0	0.0	0.0
A	32786	CGR		Lcp Cross Gates Roundabout	75.0	0.0	0.0	60.0	15.0	0.0	0.0
A	32786	GTE		Lcp Garforth Town End Car Park	55.0	0.0	0.0	55.0	0.0	0.0	0.0
A	32786	HSC		Lcp Harehills Shopping Corridors	150.0	0.0	0.0	125.0	25.0	0.0	0.0
A	32786	HSR		Lcp Holbeck Shopfront Renovation	108.0	0.0	0.0	88.0	20.0	0.0	0.0
A	32786	IMS		Lcp Ivy Mount Shop Improvements	100.0	0.0	4.0	70.0	26.0	0.0	0.0
A	32786	MAR		Lcp Morley Artspace & Digital Screen	82.5	0.0	0.0	74.0	8.5	0.0	0.0
A	32786	MLC		Lcp Meanwood District Centre	300.0	0.0	0.0	225.0	75.0	0.0	0.0
A	32786	NWG		Lcp New Wortley Gateway	76.0	0.0	0.0	61.0	15.0	0.0	0.0
A	32786	RHS		Lcp Ramshead Hill Shop Parade	50.0	0.0	0.0	25.0	25.0	0.0	0.0
A	32786	RTS		Lcp Rodley Town Street	150.0	0.0	0.0	75.0	75.0	0.0	0.0
A	32842			Grand Quarter Thi Programme	500.0	0.0	0.0	400.0	100.0	0.0	0.0
Total				Regeneration	11,807.2	2,326.1	585.0	4,550.9	2,771.7	1,573.5	0.0
Strategic Housing Partnerships											
A	16500	HGR		Holbeck Group Repair (Scip)	3,238.6	1,879.1	1,034.1	325.4	0.0	0.0	0.0
Total				Strategic Housing Partnerships	3,238.6	1,879.1	1,034.1	325.4	0.0	0.0	0.0
Parks And Countryside											
B	83831			Project Support Fund (Groundwork)	1,520.2	1,450.2	70.0	0.0	0.0	0.0	0.0
B	92469			Project Support Fund Parent	210.0	0.0	0.0	70.0	70.0	70.0	0.0

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 18	Estimated Costs			After 2021/22	
					2018/19	2019/20	2020/21		
Total	Parks And Countryside		1,730.2	1,450.2	70.0	70.0	70.0	70.0	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 18	2018/19	2019/20	2020/21	2021/22	After 2021/22	
						Estimated Costs				
Ward Based Initiatives										
A	14236	ADL	Adel & Wharfedale Wbi2	22.7	0.0	0.0	7.6	7.6	7.5	0.0
A	14236	ALW	Alwoodley Wbi2	3.8	0.0	0.0	1.2	1.3	1.3	0.0
A	14236	ARD	Ardsley & Robin Hood Wbi2	23.7	0.0	0.0	7.9	7.9	7.9	0.0
A	14236	ARM	Armley Wbi2	38.7	0.0	0.0	12.9	12.9	12.9	0.0
A	14236	BEE	Beeston & Holbeck Wbi2	31.8	0.0	0.0	10.6	10.6	10.6	0.0
A	14236	BRA	Bramley & Stanningley Wbi2	96.2	0.0	0.0	32.0	32.1	32.1	0.0
A	14236	BUR	Burmantofts & Richmond Hill Wbi2	20.3	0.0	0.0	6.8	6.7	6.8	0.0
A	14236	BUR	OO6 Cross Green Growing Together	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	14236	CAL	Calverley & Farsley Wbi2	1.9	0.0	0.0	0.6	0.6	0.7	0.0
A	14236	CHA	Chapel Allerton Wbi2	67.6	0.0	0.0	22.5	22.5	22.6	0.0
A	14236	CIT	Hunslet & Riverside Wbi2	296.5	0.0	0.0	98.8	98.8	98.9	0.0
B	14236	CIT	OO2 Hyde Park Picture House	67.7	0.0	67.7	0.0	0.0	0.0	0.0
E	14236	CIT	OO3 St Georges Crypt	10.0	0.0	10.0	0.0	0.0	0.0	0.0
E	14236	CIT	OO4 Wheeler Hall	9.1	0.0	9.1	0.0	0.0	0.0	0.0
A	14236	CON	Wbi Contingency	0.8	0.0	0.0	0.0	0.0	0.8	0.0
A	14236	CRO	Crossgates & Whinmoor Wbi2	8.6	0.0	0.0	2.9	2.9	2.8	0.0
A	14236	FAR	Farnley & Wortley Wbi2	30.6	0.0	0.0	10.2	10.2	10.2	0.0
A	14236	FAR	OZ3 Bawn Avenue Fencing And Gates	9.5	0.0	9.5	0.0	0.0	0.0	0.0
E	14236	FAR	OZ6 24 Sw Leeds (Farnley) Scout Hut Roof	2.0	0.0	2.0	0.0	0.0	0.0	0.0
A	14236	GAR	Garforth & Swillington Wbi2	1.9	0.0	0.0	0.6	0.6	0.7	0.0
A	14236	GIP	Gipton & Harehills Wbi2	103.5	0.0	0.0	34.5	34.5	34.5	0.0
A	14236	HAR	Harewood Wbi2	119.5	0.0	0.0	39.8	39.8	39.9	0.0
A	14236	HDN	Headingley & Hyde Park Wbi2	83.3	0.0	0.0	27.8	27.8	27.7	0.0
B	14236	HDN	OO6 Hyde Park Picture House	50.0	0.0	50.0	0.0	0.0	0.0	0.0
A	14236	HYD	Little London & Woodhouse Wbi2	280.3	0.0	0.0	93.4	93.4	93.5	0.0
B	14236	HYD	OO3 Hyde Park Picture House	50.0	0.0	50.0	0.0	0.0	0.0	0.0
A	14236	KIL	Killingbeck & Seacroft Wbi2	10.2	0.0	0.0	3.4	3.4	3.4	0.0
A	14236	KIP	Kippax & Methley Wbi2	30.6	0.0	0.0	10.2	10.2	10.2	0.0
A	14236	KIR	Kirkstall Wbi2	26.7	0.0	0.0	8.9	8.9	8.9	0.0
A	14236	MID	Middleton Park Wbi2	74.9	1.5	0.0	24.4	24.5	24.5	0.0
B	14236	MID	O16 Corinthians Rugby Club Boiler	7.5	0.0	7.5	0.0	0.0	0.0	0.0
A	14236	MON	Morley North Wbi2 Schemes	55.1	0.0	0.0	18.4	18.4	18.3	0.0
A	14236	MOO	Moortown Wbi2	3.1	0.0	0.0	1.0	1.0	1.1	0.0
A	14236	MOS	Morley South Wbi2	26.6	0.0	0.0	8.9	8.9	8.8	0.0
A	14236	OTL	Otley & Yeadon Wbi2	88.5	0.1	0.0	29.5	29.5	29.4	0.0
A	14236	PUD	Pudsey Wbi2	169.7	0.0	0.0	56.5	56.6	56.6	0.0
A	14236	ROU	Roundhay Wbi2	20.3	0.0	0.0	6.7	6.8	6.8	0.0
A	14236	RTH	Rothwell Wbi2	60.2	0.0	0.0	20.1	20.1	20.0	0.0
A	14236	RTH	OO8 Litter Bin	0.2	0.0	0.2	0.0	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 18	2018/19	2019/20	2020/21	2021/22	After 2021/22
							Estimated Costs			
A	14236	TEM		56.6	0.0	0.0	18.9	18.9	18.8	0.0
A	14236	WEE		98.0	0.0	0.0	32.7	32.7	32.6	0.0
A	14236	WET		133.0	2.9	0.0	43.3	43.4	43.4	0.0
Total Ward Based Initiatives				2,301.2	4.5	216.0	693.0	693.5	694.2	0.0
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Asset Management										
A	14236	CIT	OO8	Dewsbury Road Community Market	9.6	0.0	9.6	0.0	0.0	0.0
Total Asset Management				9.6	0.0	9.6	0.0	0.0	0.0	0.0
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Highways										
A	14236	ALW	OI1	Alwoodley Ward 20mph Zone	30.0	0.0	30.0	0.0	0.0	0.0
B	14236	ALW	OI3	Saxon Mt Carriageway Resurfacing	5.0	0.0	5.0	0.0	0.0	0.0
A	14236	ARD	OI0	Speed Indicator Devices	10.0	0.0	10.0	0.0	0.0	0.0
A	14236	BRA	OO3	K Frame To Aston Drive Ginnel	2.0	0.0	2.0	0.0	0.0	0.0
A	14236	CIT	OO7	Tempest Road Zebra Crossing	25.0	0.0	25.0	0.0	0.0	0.0
A	14236	GAR	OO5	Garforth Tro	7.0	0.0	7.0	0.0	0.0	0.0
A	14236	HOR	OO5	Horsforth Sid	6.4	0.0	6.4	0.0	0.0	0.0
A	14236	KIR	OO9	Fillingfir Drive Sid	3.1	0.0	3.1	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
A	14236	PUD	OI1	Speed Indicator Devices	12.8	0.0	12.8	0.0	0.0	0.0
A	14236	WEE	OI2	Speed Indicator Device	18.6	0.0	18.6	0.0	0.0	0.0
A	16933	SID		Speed Indicator Devices	6.2	0.0	6.2	0.0	0.0	0.0
A	16934	SID		Batley Road Sid	3.1	0.0	0.0	3.1	0.0	0.0
A	16941	BRS		Bamcroft Rise Seacroft Tm Improvements	30.0	0.0	30.0	0.0	0.0	0.0
A	16942	SID		Speed Indicator Devices	5.8	0.0	5.8	0.0	0.0	0.0
A	16942	TWL		Thomer Lane/Weardley Lane Works	2.0	0.0	2.0	0.0	0.0	0.0
B	32484			Clean Bus Technology (Defra Grant)	1,869.0	498.0	1,371.0	0.0	0.0	0.0
Total Highways				2,042.8	498.0	1,541.7	3.1	0.0	0.0	0.0
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Culture And Sport										
A	14236	CAL	OA5	Tree Lights Control Equipment	0.6	0.0	0.6	0.0	0.0	0.0
B	14236	CIT	OO6	Leeds Grand Theatre	68.2	0.0	68.2	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 18	All Figures are in £000's				After 2021/22	
					2018/19	2019/20	2020/21	2021/22		
Total Culture And Sport			68.8	0.0	68.8	0.0	0.0	0.0	0.0	
Other Education Schemes										
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 OO9 Ne Silc West Oaks Car Parking	19.9	0.0	19.9	0.0	0.0	0.0	0.0	
Total Other Education Schemes			20.8	0.0	20.8	0.0	0.0	0.0	0.0	
Communities										
A	14236	CAL OA3 Andrew Square Improvements	12.2	11.7	0.3	0.2	0.0	0.0	0.0	
A	14236	CIT OO5 Dewsbury Road Hub Community Garden	17.9	0.0	17.9	0.0	0.0	0.0	0.0	
A	14236	GIP OO9 Compton Centre Play Area	2.0	0.0	2.0	0.0	0.0	0.0	0.0	
B	14236	MON OI4 Morley Town Hall	10.2	0.0	10.2	0.0	0.0	0.0	0.0	
B	14236	MOS OI3 Morley Town Hall	6.8	2.2	3.5	1.1	0.0	0.0	0.0	
A	16933	Cris Area Wellbeing Inner South	59.1	0.0	0.0	19.7	19.7	19.7	0.0	
A	16933	BHS Beeston & Holbeck Sids	6.2	0.0	0.0	6.2	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	
B	16933	HCG Holbeck Cemetery Gates	0.9	0.0	0.9	0.0	0.0	0.0	0.0	
E	16933	LFL Leeds Little Free Library	1.0	0.0	0.0	1.0	0.0	0.0	0.0	
B	16933	MCC Middleton Community Centre Refurb	7.2	6.0	1.2	0.0	0.0	0.0	0.0	
E	16933	OLA Old Lane Allotments Car Parking	2.9	0.0	2.9	0.0	0.0	0.0	0.0	
A	16933	PAC Cottingley Play Area	26.0	0.0	15.8	10.2	0.0	0.0	0.0	
A	16934	Cris Area Wellbeing Outer South	110.8	0.0	0.0	37.0	36.9	36.9	0.0	
A	16934	MTS Morley Town Street Sid	1.6	0.0	1.6	0.0	0.0	0.0	0.0	
A	16934	SPG Springhead Park Dementia Garden	10.0	5.7	4.3	0.0	0.0	0.0	0.0	
E	16934	WCC Westerton Community Centre Kitchen	1.1	0.0	0.0	1.1	0.0	0.0	0.0	
A	16935	Cris Area Wellbeing Outer East	80.8	0.0	0.0	26.9	26.9	27.0	0.0	
A	16935	CIL OO1 Firthfields Community Centre Upgrade	1.4	0.0	1.4	0.0	0.0	0.0	0.0	
A	16935	CIL OO2 Garforth Grit And Litter Bins	1.2	0.0	1.2	0.0	0.0	0.0	0.0	
E	16935	GMC Garforth Methodist Church Heating	2.0	0.0	0.0	2.0	0.0	0.0	0.0	
A	16935	MJM Mark Jones Memorial Bench	1.1	0.0	1.1	0.0	0.0	0.0	0.0	
A	16935	MWH Garforth Miners Welfare Hall Heating	9.6	0.0	9.6	0.0	0.0	0.0	0.0	
A	16936	Cris Area Wellbeing Inner West	27.5	0.0	0.0	9.1	9.1	9.3	0.0	
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	BRC Burley Rugby Club Posts	2.3	0.0	2.3	0.0	0.0	0.0	0.0	
E	16936	BSR Bramley Scouts Roof	7.3	0.0	7.3	0.0	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 18	2018/19	2019/20	2020/21	2021/22	After 2021/22	
			Estimated Costs							
E	16936	ECR	West Lees Eagles Changing Rooms	6.5	0.0	6.5	0.0	0.0	0.0	0.0
A	16936	FDC	Family Fun Day Canoes	1.8	0.0	1.8	0.0	0.0	0.0	0.0
A	16936	IPS	Stanningley Rugby Club Irrigation	2.5	0.0	2.5	0.0	0.0	0.0	0.0
E	16936	KCC	Kirkstall Cricket Club Gates	2.5	0.0	2.5	0.0	0.0	0.0	0.0
A	16936	KPP	Kirkstall Pocket Park	19.5	11.3	8.2	0.0	0.0	0.0	0.0
A	16936	QDG	Queenswood Drive Gates	0.8	0.0	0.8	0.0	0.0	0.0	0.0
A	16936	SID	Bramley Sid	4.6	0.0	4.6	0.0	0.0	0.0	0.0
A	16937		Cris Area Wellbeing Inner Nth West	34.7	0.0	0.0	11.5	11.6	11.6	0.0
E	16937	BLC	Better Leeds Communities Furniture	1.3	0.0	1.3	0.0	0.0	0.0	0.0
A	16937	BWA	Burley Willows Access Improvements	11.0	0.0	11.0	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	RJR	Rainbow Junktion Revamp	0.7	0.0	0.7	0.0	0.0	0.0	0.0
A	16938		Cris Area Wellbeing Outer West	33.9	0.0	0.0	11.3	11.3	11.3	0.0
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	CCC	Claremont & Crimbles Cctv	5.7	0.0	5.7	0.0	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	CSS	Cottingley Springs Hangout Shelter	1.0	0.0	1.0	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	FMW	Film And Mental Wellbeing Project	1.4	0.0	1.4	0.0	0.0	0.0	0.0
E	16938	IPS	Stanningley Rugby Club Irrigation	2.5	0.0	2.5	0.0	0.0	0.0	0.0
E	16938	PSH	Pudsey Scout Hut Renovations	1.0	0.0	1.0	0.0	0.0	0.0	0.0
E	16938	SHR	24 Sw Leeds (Famley) Roof	14.4	0.0	14.4	0.0	0.0	0.0	0.0
A	16939		Cris Area Wellbeing Outer Nth West	47.8	0.0	0.0	15.9	15.9	16.0	0.0
E	16939	APL	Adel Players Theatre Upgrade	3.7	0.0	3.7	0.0	0.0	0.0	0.0
E	16939	AWM	Awma Kitchen Refurbishment	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	16939	GGT	Green Gateways Trail	2.5	0.0	2.5	0.0	0.0	0.0	0.0
E	16939	HIHW	Hunger Hills Footpath Improvements	6.2	0.0	6.2	0.0	0.0	0.0	0.0
E	16939	HMB	Horsforth Live At Home Scheme	20.0	0.0	20.0	0.0	0.0	0.0	0.0
E	16939	WIC	Welcome In Activity Room Refurb	10.0	0.0	0.0	10.0	0.0	0.0	0.0
A	16939	WRG	Woodside Recreation Ground Fencing	3.5	0.0	3.5	0.0	0.0	0.0	0.0
A	16940		Cris Area Wellbeing Inner Nth East	49.0	0.0	0.0	16.3	16.3	16.4	0.0
A	16940	HTC	Holy Trinity Church Community Hall	6.0	0.0	6.0	0.0	0.0	0.0	0.0
E	16940	LFL	Little Free Library	2.0	0.0	0.0	2.0	0.0	0.0	0.0
E	16940	NLC	North Leeds Cricket Club Improvements	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	16941		Cris Area Wellbeing Inner East	83.5	0.0	0.0	27.8	27.8	27.9	0.0
A	16942		Cris Area Wellbeing Outer Nth East	24.5	0.0	0.0	8.2	8.2	8.1	0.0
E	16942	NWF	Leeds North And West Foodbank Refurb	5.0	0.0	0.0	5.0	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 18	2018/19	Estimated Costs			After 2021/22
							2019/20	2020/21	2021/22		
Total Communities					870.1	36.9	242.8	222.5	183.7	184.2	0.0
Community Safety											
A	14236	CAL	O16	Farfield Avenue Cctv	25.5	13.5	12.0	0.0	0.0	0.0	0.0
A	16935	WCC		Whinmoor Cctv	2.1	0.0	2.1	0.0	0.0	0.0	0.0
Total Community Safety					27.6	13.5	14.1	0.0	0.0	0.0	0.0
Waste Management											
A	14236	FAR	OZ2	Farnley & Wortley Litter Bins	9.9	0.0	9.9	0.0	0.0	0.0	0.0
Total Waste Management					9.9	0.0	9.9	0.0	0.0	0.0	0.0
Parks And Countryside											
A	14236	ALW	O15	Alwoodley Playgrounds	12.5	0.0	12.5	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	O11	Gotts Park Signs	1.0	0.0	0.0	1.0	0.0	0.0	0.0
A	14236	ARM	OO6	Jailey Fields	5.0	4.5	0.5	0.0	0.0	0.0	0.0
A	14236	ARM	OO8	Pre Used Modular Changing Rooms	40.0	39.1	0.9	0.0	0.0	0.0	0.0
A	14236	BEE	OO6	Cottingley Play Area	40.0	0.0	40.0	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	OA4	Smithy Court Footpath	2.9	0.0	2.9	0.0	0.0	0.0	0.0
A	14236	CAL	OA6	Gawthorp Way/Millennium Way	1.2	0.0	1.2	0.0	0.0	0.0	0.0
A	14236	CAL	OZ3	Dog Bins & Signs The Fairway	0.7	0.0	0.7	0.0	0.0	0.0	0.0
A	14236	FAR	OZ4	Western Flatts Park Improvements	24.0	0.0	24.0	0.0	0.0	0.0	0.0
A	14236	FAR	OZ5	New Wortley Rec Ground Improvements	41.0	0.0	41.0	0.0	0.0	0.0	0.0
A	14236	GIP	O10	Florde Green Traffic Island Tree	0.5	0.0	0.0	0.5	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
B	14236	GIP	OO8	Hovingham Park Access Road	1.0	0.0	1.0	0.0	0.0	0.0	0.0
B	14236	HDN	O10	Batcliffe Woods	1.5	0.0	0.0	1.5	0.0	0.0	0.0
A	14236	HOR	OO4	Japanese Gardens At Horsforth Hall Park	8.3	0.0	8.3	0.0	0.0	0.0	0.0
A	14236	HOR	OO6	Cragg Recreation Ground Fencing	5.1	0.0	5.1	0.0	0.0	0.0	0.0
B	14236	KIP	O11	Staithe Pos	4.0	0.0	4.0	0.0	0.0	0.0	0.0
A	14236	KIR	O10	Wolsley Road Play Equipment	14.5	0.0	0.0	14.5	0.0	0.0	0.0
A	14236	MID	OO4	Community Garden Scheme	1.3	0.0	0.0	1.3	0.0	0.0	0.0
A	14236	ROU	O12	Roundhay Park Playground	95.4	0.0	95.4	0.0	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 18	2018/19	Estimated Costs			After 2021/22	
						2019/20	2020/21	2021/22		
B	14236	WEE OI3	Footpath Improvement Works	13.0	0.0	13.0	0.0	0.0	0.0	0.0
A	14236	WEE OI4	Tinshill Rec Outdoor Fitness Equipment	11.5	0.0	11.5	0.0	0.0	0.0	0.0
A	16933	CAI	Cranmore Access Improvements	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	16933	CPA	Cottingley Play Area	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	16940	GGT	Country Park And Green Gateways Trail	3.1	0.0	0.0	3.1	0.0	0.0	0.0
A	16941	OWP	Oxton Way Play Area	17.0	0.0	0.0	17.0	0.0	0.0	0.0
A	16941	RBH	Concrete Base For Playbox	2.5	0.0	2.5	0.0	0.0	0.0	0.0
A	16942	API	Alwoodley Playground Improvements	47.5	0.0	47.5	0.0	0.0	0.0	0.0
A	33028		Royal Park Greenspace Enhancement	516.6	0.0	0.0	516.6	0.0	0.0	0.0
Total Parks And Countryside				1,051.5	144.1	336.9	570.5	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 18

All Figures are in £000's

Estimated Costs

After
2021/22

Cat	Scheme				2018/19	2019/20	2020/21	2021/22	After 2021/22	
Strategic Priorities										
A	16500	RIF	City Region Revolving Investment Fund	1,860.9	0.0	820.0	1,040.9	0.0	0.0	0.0
Total Strategic Priorities				1,860.9	0.0	820.0	1,040.9	0.0	0.0	0.0
Asset Management										
A	33029		Land At Upper Accommodation Road	140.0	0.0	140.0	0.0	0.0	0.0	0.0
Total Asset Management				140.0	0.0	140.0	0.0	0.0	0.0	0.0
Culture And Sport										
B	16794	TDF EVE	Tour De France Legacy	100.0	77.5	0.0	22.5	0.0	0.0	0.0
Total Culture And Sport				100.0	77.5	0.0	22.5	0.0	0.0	0.0
Regeneration										
A	32995		Housing Infrastructure Fund	450.0	0.0	450.0	0.0	0.0	0.0	0.0
A	33010		East Of Otley Rr Housing Access Rd	245.0	0.0	100.0	145.0	0.0	0.0	0.0
Total Regeneration				695.0	0.0	550.0	145.0	0.0	0.0	0.0
Digital And Information Services										
A	32231		Smart Cities - Project Development	150.0	14.5	90.3	45.2	0.0	0.0	0.0
Total Digital And Information Services				150.0	14.5	90.3	45.2	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 18	All Figures are in £000's				
						2018/19	Estimated Costs		2021/22	After 2021/22
						2019/20	2020/21			
Equipment/Ict/Vehicles										
B	32889	Acorn Lodge Res Centre - New Minibus		30.3	0.0	30.3	0.0	0.0	0.0	0.0
Total Equipment/Ict/Vehicles				30.3	0.0	30.3	0.0	0.0	0.0	0.0
Leeds Building Services										
A	32212	Lbs Vehicles & Equipment		2,399.2	1,145.4	1,253.8	0.0	0.0	0.0	0.0
Total Leeds Building Services				2,399.2	1,145.4	1,253.8	0.0	0.0	0.0	0.0
Civic Enterprise Leeds										
B	16699	BRZ	Breeze Team Vehicle	52.0	0.0	52.0	0.0	0.0	0.0	0.0
B	16946	ALC	Armley Lazer Centre Replacement Vehicle	24.0	24.0	0.0	0.0	0.0	0.0	0.0
B	16946	CNS	Cleaning Services	97.9	97.9	0.0	0.0	0.0	0.0	0.0
B	16946	ENV	ENA Environment Action Team	1,177.3	1,177.3	0.0	0.0	0.0	0.0	0.0
B	16946	ENV	PRK Vehicle Replacement Parks & Countryside	578.0	578.0	0.0	0.0	0.0	0.0	0.0
B	16946	ENV	REF Refuse Vehicles	2,518.9	2,518.9	0.0	0.0	0.0	0.0	0.0
B	16946	FLT	Fleet Services Replacement Vehicle	70.3	70.3	0.0	0.0	0.0	0.0	0.0
B	16946	HIG	Highways Vehicle Replacment	1,669.8	1,669.8	0.0	0.0	0.0	0.0	0.0
B	16946	LBS	Leeds Building Services	279.4	279.4	0.0	0.0	0.0	0.0	0.0
B	16946	PTS	Passenger Transport Vehicles	2,423.3	2,423.3	0.0	0.0	0.0	0.0	0.0
B	16990	ENV	REF E&H Refuse Services	542.5	542.5	0.0	0.0	0.0	0.0	0.0
B	16990	HIG	Vehicle Replacement -Highways Department	89.7	89.6	0.1	0.0	0.0	0.0	0.0
B	16990	PTS	Passenger Transport	1,290.6	1,290.6	0.0	0.0	0.0	0.0	0.0
A	32597	CLE	Vehicle Rep Pm Building Cleaning	40.9	0.0	40.9	0.0	0.0	0.0	0.0
A	32597	FLE	Vehicle Replacement Fleet Servs	420.0	0.0	420.0	0.0	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	1,988.6	0.0	988.6	1,000.0	0.0	0.0	0.0
A	32597	LBS	Lbs Vehicle Replacement	694.4	0.0	0.0	694.4	0.0	0.0	0.0
A	32597	LIB	Vehicle Rep Libraries	33.2	0.0	33.2	0.0	0.0	0.0	0.0
A	32597	LWE	Vehicle Rep Locality West	18.3	0.0	18.3	0.0	0.0	0.0	0.0
A	32597	PAC	Parks & Countryside Vehicles	181.6	0.0	181.6	0.0	0.0	0.0	0.0
A	32597	PTS	Passenger Transport Vehicles	5,440.1	0.0	3,440.1	2,000.0	0.0	0.0	0.0
A	32597	REF	Rep Chassis Cab Yj65dje	131.9	0.0	131.9	0.0	0.0	0.0	0.0
A	32597	WAS	Waste Vehicle Replacements	616.8	0.0	616.8	0.0	0.0	0.0	0.0
B	32631		Vehicle Eco Pro Hire Vehicles	2,079.3	0.0	0.0	1,000.0	1,079.3	0.0	0.0
B	32631	COM	Replacement Hire Vehicles 51	920.7	0.0	920.7	0.0	0.0	0.0	0.0
A	32834		Vehicle Replacement Programme	24,518.7	0.0	0.0	9,000.0	9,000.0	6,518.7	0.0

Leeds City Council Capital Programme - Central & Operational Expenditure

Vehicles/Equipment

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 18

All Figures are in £000's

Estimated Costs

2018/19

2019/20

2020/21

2021/22

After
2021/22

Cat Scheme

A	32834	HEL	Electric Vehicle Trial Local Businesses	2,000.0	0.0	0.0	1,500.0	500.0	0.0	0.0
Total Civic Enterprise Leeds				49,988.7	10,761.6	6,934.7	15,194.4	10,579.3	6,518.7	0.0
Car Parking Services										
A	32388		Parking Enforcement 11 Vehicles	206.5	205.9	0.6	0.0	0.0	0.0	0.0
Total Car Parking Services				206.5	205.9	0.6	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Operational Expenditure

General Capitalisation

All Figures are in £000's

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 18	2018/19	2019/20	2020/21	2021/22	After 2021/22
						Estimated Costs			
Strategic Priorities									
B	32435	General Capitalisations 2018/19	3,500.0	0.0	3,500.0	0.0	0.0	0.0	0.0
B	32618	General Capitalisations 2019/20	4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0
B	32733	Transformational Change To Lcc	8,800.0	4,435.4	1,338.6	1,526.0	1,000.0	500.0	0.0
B	32818	General Capitalisations 2020/21	4,500.0	0.0	0.0	0.0	4,500.0	0.0	0.0
B	33069	General Capitalisations 2021/22	4,500.0	0.0	0.0	0.0	0.0	4,500.0	0.0
A	33099	Pfi Lifecycle Capitalisation	36,319.6	0.0	7,936.9	10,315.5	9,389.4	8,677.8	0.0
Total Strategic Priorities			62,119.6	4,435.4	12,775.5	16,341.5	14,889.4	13,677.8	0.0
Central Accounts									
A	16138	Capitalisation Of Interest	2,000.0	0.0	404.4	500.0	500.0	500.0	95.6
Total Central Accounts			2,000.0	0.0	404.4	500.0	500.0	500.0	95.6
Finance									
B	32436	Capital Prog Management 2018/19	600.0	0.0	600.0	0.0	0.0	0.0	0.0
B	32619	Capital Prog Management 2019/20	600.0	0.0	0.0	600.0	0.0	0.0	0.0
B	32820	Capital Prog Management 2020/21	600.0	0.0	0.0	0.0	600.0	0.0	0.0
B	33070	Capital Prog Management 2021/22	600.0	0.0	0.0	0.0	0.0	600.0	0.0
Total Finance			2,400.0	0.0	600.0	600.0	600.0	600.0	0.0

Leeds City Council Capital Programme - Central & Operational Expenditure

Contingency
Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 18

All Figures are in £000's

Estimated Costs

2018/19

2019/20

2020/21

2021/22

After
2021/22

Cat Scheme

Strategic Priorities				Total Scheme Cost	Actual To 31 Mar 18	2018/19	2019/20	2020/21	2021/22	After 2021/22
A	1371	GEN	Capital Programme General Contingency	9,894.6	0.0	0.0	300.0	300.0	6,294.6	3,000.0
A	1371	SEM	Capital Programme Specific Emergencies	1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0
Total Strategic Priorities				10,894.6	0.0	0.0	300.0	300.0	7,294.6	3,000.0