

**2014/15 CAPITAL PROGRAMME SLIPPAGE
INTO FUTURE YEARS DELIVERY PROGRAMME**

Scheme No	Sub Scheme No	Capital Scheme	Budget Holder	Total Final Slippage
Responsive Budgets				
32030	CB6	14/15 Adaptations	Mandy Askham	425.8
Windows & Doors				
14205	AK9	14/15 Windows & Doors East	Neil Diamond	5.0
32021	CH2	14/15 W&D Upgrades	Neil Diamond	82.2
Heating & Energy Efficiency				
32022	DB1	Electrical Heating Replacements	Adam Crampton	237.5
32022	DF1	Electrical Heating - The Crimbles	Adam Crampton	12.5
32022	DF3	Sheltered Heating - Phase 2	Adam Crampton	200.0
32022	CM7	Solar PV	Jon Andrews	2,160.3
16376	BD8	Clydes Biomass District Heating	Jon Andrews	1,359.4
32022	CK2	Ebor Gardens Prepay Meters	Neil Diamond	272.0
32022	CM6	Ebor Gardens Prepay Meters M & E	Adam Crampton	48.7
Electrical				
32024	CI5	CCTV	Adam Crampton	950.0
32024	CI1	Controlled Access	Neil Diamond	85.0
32024	CI6	14/15 Fob Upgrades	Adam Crampton	120.0
32024	CE4	14/15 Rewires S2	Neil Diamond	44.4
Kitchen & Bathrooms				
32026	CG5	14/15 K & B Scarcroft	Neil Diamond	22.4
32026	CA6	14/15 K & B Referrals	Neil Diamond	32.5
Environmentals				
32027	CB9	Nevilles Environmental Improvements	Neil Diamond	743.0
32027	CK5	14/15 Tinshills Environmentals	Phil Charlton	80.0
32027	CN3	Hebden Place Garage Demolition	Phil Charlton	61.4
14219	AM5	13/14 ENE Environmentals	Phil Charlton	20.0
Miscellaneous Work				
32028	CK7	Satellite TV Upgrades	Adam Crampton	448.0
Modifications & Adaptations				
32030	CC5	DDA Works	Neil Diamond	154.9
Service Delivery Associated Costs				
32033	000	Service Delivery Pot (For Allocation to Schemes)	Neil Diamond	2,061.6
32033	CL2	Kirkstall Office Refurbishment	Neil Diamond	80.0
32122	000	Construction Service - Vehicles	Tony Butler	1,147.0
32033	DD6	IT Projects (inc Orchard)	Mark Grandfield	250.0
Structural Remedials & Insulation				
32034	CH7	MSF Structural & Concrete Repairs Phase 3	Neil Diamond	1,454.0
32034	CH3	MSF Highways Blocks 1 & 2	Neil Diamond	2,027.6
16087	AI2	Manor Farm	Neil Diamond	87.6
16087	AH7	Eco EWI insulation 13/14	Neil Diamond	138.1
32034	CH4	Green Deal (LCR) Reference Scheme	Neil Diamond	1,401.4
32034	CL1	Tingley Bungalow	Neil Diamond	99.1
16205	AN6	Wimpey H Block redials	Neil Diamond	139.6
Communal Replacements				
32035	CH8	MSF Lift Replacements	Adam Crampton	250.0
32035	CH9	Low Rise Lift Replacements	Adam Crampton	268.6
32035	CL3	Drying Room Louvre Screens	Neil Diamond	245.6
32035	CI2	Entry Refurbs	Neil Diamond	20.3
Conversion & Regeneration Work				
32036	CE6	Beckhills Maisonettes Demolition	Phil Charlton	81.0
32036	CC4	Bawn Estate CPO	Neil Diamond	87.0
32036	CL5	Cross Green Group Repairs	Mark Ireland	1,004.2
32036	CJ3	14/15 Housing Office Little London Hub	Phil Charlton	190.0
16095	AH4	Malverns & Waverleys	Neil Diamond	430.8
16393	AM1	Moorhaven Court	Neil Diamond	10.0
32036	000	Sheltered Housing Remodelling	Sarah May	528.0
1994	AZ7	Farrar Lane	Neil Diamond	610.8
Fire Safety Works				
16205	AL9	Queensview Fire Doors	P Gibbons	9.2
32037	CC6	Fire Safety - Emergency LED Lighting High Rise Blocks	P Gibbons	27.6
32037	CC7	Fire Safety -Sprinklers for High Rise Sheltered Phase 1	P Gibbons	473.2
32037	CC9	Fire Safety - MSF Fire Stopping	P Gibbons	589.1
32037	CD1	Fire Safety - MSF Signage	P Gibbons	30.0
32037	CD3	Fire Safety - Scooter Stores	P Gibbons	30.0
32037	CD5	Fire Safety - Meter & Service Covers	P Gibbons	69.7
32037	CE2	Fire Safety - Ventilation & Glazing	P Gibbons	45.5
32037	CD9	Fire Safety Fire Detection	P Gibbons	10.0
32037	CC3	Fire Safety 14/15 West	P Gibbons	128.0
32037	CB3	Fire Safety 14/15 Fire Doors Scheme Leaseholders	P Gibbons	149.9
32037	CB4	Fire Safety 14/15 Fire Doors Scheme Tenants	P Gibbons	49.8
32037	CA9	Fire safety 14/15 Cottingley Fire Doors	P Gibbons	3.0
32037	CC8	Fire Safety - Fire Detection Care Ring -Sheltered	P Gibbons	245.5
TOTAL SLIPPAGE BY SCHEME				22,037.8