

APPENDIX A

Housing Leeds Capital Programme	Original 2016/17 Budget	Revised Budget at Per 6	Total Actual and Committed 2016/17 Per 6	% spent to revised budget	Estimtaed 17/18 Budget	Estimated 18/19 Budget
Responsive Programme						
Voids	5,490.0	6,190.0	4,088.1	66.0%	5,900.0	0.0
Capital Repairs & Maintenance	1,901.0	2,001.0	1,175.8	58.8%	2,240.0	1,731.0
Disrepair	500.0	500.0	411.6	82.3%	0.0	0.0
Asbestos Responsive	1,432.8	1,432.8	477.6	33.3%	0.0	0.0
Equipments & Modifications for Disabled	3,553.2	7,000.0	2,884.7	41.2%	3,700.0	0.0
Total Responsive	12,877.0	17,123.8	9,037.9	52.8%	11,840.0	1,731.0
Planned Programme						
Window & Door Replacement	3,033.3	2699.6	554.4	20.5%	4,166.2	244.5
Heating & Energy Efficiency	8,264.0	7901.5	3,244.5	41.1%	11,044.4	12,084.0
Community Safety	0.0	12.0	0.0	0.0%	0.0	0.0
Electrical	3,911.0	2177.7	738.5	33.9%	2,301.3	206.7
Re-Roofing	2,378.0	2524.4	1,107.8	43.9%	2,370.0	0.0
Kitchens & Bathrooms	9,528.7	9550.6	3,566.0	37.3%	11,100.0	0.0
Environmentals	249.0	324.2	20.3	6.3%	250.0	0.0
Miscellaneous	50.0	50.0	19.6	39.1%	50.0	0.0
Structural Remedials & Insulation	8,685.9	4035.6	483.3	12.0%	10,060.0	3,259.2
Communal Replacements	7,829.0	8250.5	3,129.2	37.9%	10,249.5	3,147.5
Conversion/Regeneration Works	4,246.0	4086.0	4,022.4	98.4%	2,031.0	375.0
Planned Capital Repairs	100.0	0.0	0.0	#DIV/0!	0.0	0.0
Asbestos Planned	4,863.9	3870.5	940.8		0.0	0.0
Fire Safety Works	3,631.5	3955.6	1,068.4	27.0%	0.0	258.0
Estate Shops & Leased Residential Prop	154.0	154.0	0.0	0.0%	239.9	0.0
Service Delivery Associated Costs	12,727.7	14500.9	7,757.3	53.5%	15,352.6	60,194.9
Total Planned	69,652.0	64,093.1	26,652.5	41.6%	69,214.9	79,769.8
Environmental Improvement Programme						
EIP - Parent Pot	2,200.0	60.4	0.0	0.0%	523.9	0
EIP - Salaries	0.0	162.3	48.3	29.8%	41.3	0
EIP - Parking	0.0	757.0	183.3	24.2%	73.5	0
EIP - Play	0.0	66.0	16.0	24.2%	0	0
EIP - Landscaping	0.0	334.2	174.3	52.1%	0	0
EIP - Community Safety	321.0	406.4	270.8	66.6%	356	0
EIP - Waste	0.0	313.2	224.2	71.6%	319.3	0
Environmental Improvement Programme	2,521.0	2,099.5	916.8	43.7%	1,314.0	0.0
Total Housing Leeds 2015/16 Programme	85,050.0	83,316.4	36,607.2	43.9%	82,368.9	81,500.8

APPENDIX B		HOUSING LEEDS SCHEME LIST								
Lvl4 Description	Scheme	Scheme S	Scheme	Title	Resource Code	2016/17	2017/18	2018/19	Comments	
Voids	32031	000	000	VOIDS PARENT	33	0.0	5,900.0	0.0	Unallocated parent	
Voids	32031	ASB	000	ASBESTOS - RESPONSIVE	33	1,432.8	0.0	0.0	Asbestos related	
Voids	32031	ED3	000	VOIDS 16/17	33	6,190.0	0.0	0.0	Main programme 2016/17	
						7,622.8	5,900.0	0.0		
Capital Repairs & Maintenance	32032	000	000	CAPITAL REPAIRS PARENT	33	0.0	360.0	0.0	Unallocated parent	
Capital Repairs & Maintenance	32032	ED5	000	REPAIRS 16/17	33	1,647.0	1,880.0	1,731.0	Main programmes	
Capital Repairs & Maintenance	32032	ED6	000	REPAIRS - WALLS	33	254.0	0.0	0.0	Walls	
Capital Repairs & Maintenance	32032	ED9	000	REPAIRS - PRIOR TO PAINTING MEARS	33	100.0	0.0	0.0	Misc	
						2,001.0	2,240.0	1,731.0		
Capital Repairs & Maintenance	32032	ED8	000	DISREPAIR	33	500.0	0.0	0.0	Disrepair	
						500.0	0.0	0.0		
Equipments & Modifications for	32030	000	000	EQUIPMENT & MOD. FOR DISABLED	33	0.0	3,700.0	0.0	Adaptations unallocated parent	
Equipments & Modifications for	32030	ED1	000	ADAPTATIONS 16/17	33	7,000.0	0.0	0.0	Adaptations 2016/17	
						7,000.0	3,700.0	0.0		
				TOTAL RESPONSIVE PROGRAMME		17,123.8	11,840.0	1,731.0		

APPENDIX B				HOUSING LEEDS SCHEME LIST					
Lvl4 Description	Scheme	Scheme S	Scheme	Title	Resource Code	2016/17	2017/18	2018/19	Comments
Window & Door Replacement	32021	000	000	WINDOWS & DOORS	33	15.9	4,166.2	0.0	Parent scheme yet to be allocated
Window & Door Replacement	32021	DA4/EA1	000	WINDOWS & DOORS - MEARS	33	1,660.2	0.0	244.5	MEARS works
Window & Door Replacement	32021	EA2	000	WINDOWS & DOORS - LBS	33	1,023.5	0.0	0.0	Leeds Building Services works
						2,699.6	4,166.2	244.5	
Heating & Energy Efficiency	16376	BD8	000	CLYDES BIOMASS DISTRICT HEATING	33	20.0	0.0	0.0	Clydes Biomass residual
Heating & Energy Efficiency	32022	CH5	000	HEATING - WEST PARK DRIVE	33	0.0	0.0	250.0	Misc
Heating & Energy Efficiency	32022	CK2	000	EBOR GARDENS PREPAY METERS	33	1.9	0.0	0.0	Misc
Heating & Energy Efficiency	32022	DF1	000	ELECTRICAL HEATING - THE CRIMBLES	33	20.9	0.0	0.0	Misc
Heating & Energy Efficiency	32022	CG1	000	BOILERS S&W	33	65.1	0.0	0.0	Boilers
Heating & Energy Efficiency	32022	EB1	000	BOILERS - SOUTH	33	1,980.5	1,946.1	1,955.1	Boilers
Heating & Energy Efficiency	32022	EB2	000	BOILERS - WEST	33	2,045.6	2,000.0	2,655.6	Boilers
Heating & Energy Efficiency	32022	EB3	000	BOILERS - EAST LIBERTY	33	537.6	0.0	0.0	Boilers
Heating & Energy Efficiency	32022	EB4	000	BOILERS - EAST	33	1,772.2	2,007.3	2,007.3	Boilers
Heating & Energy Efficiency	32022	DB3	000	SHELTERED HEATING - HALLIDAY COURT	33	1,077.7	0.0	0.0	Sheltered Housing
Heating & Energy Efficiency	32022	EB5	000	SHELTERED & COMMUNAL HEATING - MEARS	33	308.0	0.0	0.0	Sheltered Housing
Heating & Energy Efficiency	32022	EB6	000	SHELTERED & COMMUNAL HEATING - LBS	33	72.0	0.0	0.0	Sheltered Housing
Heating & Energy Efficiency	32022	FA1	000	HL DISTRICT HEATING	33	0.0	5,091.0	5,216.0	District Heating not committed as yet
						7,901.5	11,044.4	12,084.0	
Community Safety	32023	DB7	000	MIDDLETON PARK PORCHES	33	12.0	0.0	0.0	Comm safety
						12.0	0.0	0.0	
Electrical	32024	000	000	ELECTRICAL PARENT	33	0.0	1,300.0	0.0	Parent scheme yet to be allocated
Electrical	32024	CI1	000	CONTROLLED ENTRY	33	299.6	0.0	0.0	Controlled Entry
Electrical	32024	CI5	000	CCTV INSTALLATION	33	420.0	1,001.3	206.7	CCTV
Electrical	32024	DB9	000	REWIRES - CS	33	2.7	0.0	0.0	CS
Electrical	32024	DB8/EA5	000	REWIRES - MEARS	33	959.5	0.0	0.0	MEARS
Electrical	32024	EA6	000	REWIRES - LBS	33	495.9	0.0	0.0	Leeds Building services
						2,177.7	2,301.3	206.7	
Re-roofing	32025	000	000	RE-ROOFING	33	0.0	2,370.0	0.0	Parent scheme yet to be allocated
Re-roofing	32025	DC2	000	ASBESTOS - ROOFING	33	29.7	0.0	0.0	Asbestos roofing
Re-roofing	32025	DC3	000	ROOFS - CS	33	16.7	0.0	0.0	CS
Re-roofing	32025	EC1	000	ROOFING - LBS	33	378.0	0.0	0.0	Leeds Building services
Re-roofing	32025	EC2	000	ROOFING - MEARS	33	2,100.0	0.0	0.0	Mears
						2,524.4	2,370.0	0.0	
Kitchens & Bathrooms	32026	000	000	KITCHENS & BATHROOMS	33/34	0.0	11,100.0	0.0	Parent scheme yet to be allocated 17/18
Kitchens & Bathrooms	32026	DD1	000	K & B - S5 CS	33	21.9	0.0	0.0	CS
Kitchens & Bathrooms	32026	EC6	000	K&B - LBS	33	1,570.3	0.0	0.0	Leeds Building services
Kitchens & Bathrooms	32026	EC5	000	K&B - MEARS 1	33/34	2,653.0	0.0	0.0	Mears 1
Kitchens & Bathrooms	32026	EC7	000	K&B - MEARS 2	33/34	2,652.7	0.0	0.0	Mears 2
Kitchens & Bathrooms	32026	EC8	000	K&B - MEARS 3	33/34	2,652.7	0.0	0.0	Mears 3
						9,550.6	11,100.0	0.0	
Environmentals	32027	000	000	ENVIRONMENTALS	33	0.0	250.0	0.0	Parent scheme yet to be allocated 17/18

APPENDIX B				HOUSING LEEDS SCHEME LIST					
Lvl4 Description	Scheme	Scheme S	Scheme	Title	Resource Code	2016/17	2017/18	2018/19	Comments
Environmentals	32027	CB9	000	ENVIRONMENTAL IMPROVEMENTS NEVILLES	33	21.6	0.0	0.0	Nevilles
Environmentals	32027	EG7	000	ESTATE GARAGES	33	249.0	0.0	0.0	Estate garages
Environmentals	32027	EI1	000	SEACROFT GARDENS IMPROVEMENTS	21	53.6	0.0	0.0	Seacroft Garden Imps
						324.2	250.0	0.0	
Miscellaneous	32028	DE3	000	SANCTUARY	33	50.0	50.0	0.0	Main Scheme 16/17 and 17/18
						50.0	50.0	0.0	
Structural Remedials & Insulation	32034	000	000	STRUCTURAL REMEDIALS & INSULATION PARENT	33	764.9	3,060.0	0.0	Parent scheme yet to be allocated
Structural Remedials & Insulation	16090	AI3	000	SCOOTER STORES & FIRE SAFETY	33	20.0	0.0	0.0	Scooter stores
Structural Remedials & Insulation	32034	CH3	000	HIGHWAYS MSF	33	612.0	2,500.0	1,107.6	Multi Storey flats
Structural Remedials & Insulation	32034	DD8	000	AIREY A1F PROPERTIES	33	475.0	0.0	0.0	Multi Storey flats
Structural Remedials & Insulation	32034	DG9	000	MSF STRUCTURAL REPAIRS PHASE 2	33	1,929.9	0.0	1,671.3	Multi Storey flats
Structural Remedials & Insulation	32034	DD9/EE1	000	CAVITY & LOFT INSULATION	33	33.8	0.0	0.0	Cavity and Loft Insulation
Structural Remedials & Insulation	32034	EE2	000	MSF STRUCTURAL REPAIRS PH3	33	0.0	4,500.0	480.3	Multi Storey flats
Structural Remedials & Insulation	32034	EE3	000	CORNISH PROPERTIES EW1 & ENVELOPING	33	200.0	0.0	0.0	Cornish Props EW1 ?
						4,035.6	10,060.0	3,259.2	
Communal Replacements	32035	000	000	COMMUNAL REPLACEMENTS	33	445.4	9,100.0	0.0	Parent scheme yet to be allocated
Communal Replacements	32035	CH8	000	LIFTS MSF	33	3,471.4	873.0	0.0	Multi Storey flats
Communal Replacements	32035	CH9	000	LIFTS LOW RISE	33	357.3	276.5	0.0	"
Communal Replacements	32035	DB6	000	MSF IMPROVEMENTS - CLAYTONS	33	971.0	0.0	0.0	"
Communal Replacements	32035	EE5	000	MSF HEAT & HOT WATER	33	868.7	0.0	2,849.3	"
Communal Replacements	32035	EE6	000	COMMUNAL ELECTRICAL PACKAGE	33	2,136.7	0.0	298.2	"
						8,250.5	10,249.5	3,147.5	
Conversion/Regeneration Work	32036	CC4	000	3 BAWN VALE REFURB / REBUILD	33	50.0	0.0	0.0	Sheltered properties
Conversion/Regeneration Work	32036	CE6	000	BECKHILLS BLOCK DEMO	33	40.0	0.0	0.0	Beckhills demos
Conversion/Regeneration Work	32036	CJ3	000	HOUSING OFFICE LITTLE LONDON HUB	33	19.0	0.0	0.0	Housing office LL Hub works
Conversion/Regeneration Work	32036	CN1	000	BENNETT COURT REFURBISHMENT	33	1,942.4	0.0	375.0	Whats this
Conversion/Regeneration Work	32036	DE1	000	SHEPHERDS LANE CONVERSION	33	9.6	0.0	0.0	
Conversion/Regeneration Work	32036	DG7	000	UNION COURT	33	68.1	2,031.0	0.0	Whats this
Conversion/Regeneration Work	32036	DH1	000	WHATLING PROPERTIES - THROSTLE LANE	33	408.5	0.0	0.0	Whats this
Conversion/Regeneration Work	32036	EG1	000	SHELTERED PRIORITIES	33	399.2	0.0	0.0	Sheltered properties
Conversion/Regeneration Work	32036	EG1	000	SHELTERED PRIORITIES	21	850.0	0.0	0.0	Sheltered properties
Conversion/Regeneration Work	32036	EG2	000	MISC PROPERTIES	33	231.4	0.0	0.0	Misc properties
Conversion/Regeneration Work	32036	EG3	000	WETHERBY BEDSIT CONVERSION	33	17.0	0.0	0.0	
Conversion/Regeneration Work	32036	EG4	000	BATTER LANE	33	35.0	0.0	0.0	
Conversion/Regeneration Work	32036	EG5	000	CRIMBLES LANDSLIP	33	15.8	0.0	0.0	
						4,086.0	2,031.0	375.0	
Heating & Energy Efficiency	32022	ASB	000	ASBESTOS - HEATING	33	381.0	0.0	0.0	Planned asbestos works
Electrical	32024	ASB	000	ASBESTOS - REWIRES	33	163.7	0.0	0.0	"
Re-roofing	32025	ASB	000	ASBESTOS - ROOFING	33	197.6	0.0	0.0	"
Kitchens & Bathrooms	32026	ASB	000	ASBESTOS - K&B	33	804.2	0.0	0.0	"
Structural Remedials & Insulation	32034	ASB	000	ASBESTOS - STRUCTURAL	33	1,064.0	0.0	0.0	"
Communal Replacements	32035	ASB	000	ASBESTOS - COMMUNAL	33	702.1	0.0	0.0	"
Conversion/Regeneration Work	32036	ASB	000	ASBESTOS - CONVERSION & REGEN	33	255.7	0.0	0.0	"
Fire Safety Works	32037	ASB	000	ASBESTOS - FIRE SAFETY	33	148.0	0.0	0.0	"

APPENDIX B				HOUSING LEEDS SCHEME LIST					
Lvl4 Description	Scheme	Scheme S	Scheme	Title	Resource Code	2016/17	2017/18	2018/19	Comments
Service Delivery Associated Co	32033	ASB	000	ASBESTOS - UNALLOCATED	33	154.2	0.0	0.0	"
						3,870.5	0.0	0.0	
Fire Safety Works	32037	000	000	FIRE SAFETY WORKS	33	655.0	0.0	100.0	Parent scheme yet to be allocated
Fire Safety Works	32037	CC8	000	FIRE SAFETY - CARE RING	33	7.0	0.0	0.0	Fire Safety works
Fire Safety Works	32037	CC9	000	FS - FIRE STOPPING	33	245.3	0.0	0.0	"
Fire Safety Works	32037	CD1	000	FS - SIGNAGE MSF	33	70.0	0.0	0.0	"
Fire Safety Works	32037	CD3	000	FS - SCOOTER STORES	33	20.0	0.0	0.0	"
Fire Safety Works	32037	CE2	000	FS - VENTILATION & GLAZING	33	20.0	0.0	0.0	"
Fire Safety Works	32037	CE3	000	FS - CABLE ENTANGLEMENT	33	55.0	0.0	0.0	"
Fire Safety Works	32037	DF6	000	FS - COMMUNAL ACCESS	33	338.1	0.0	0.0	"
Fire Safety Works	32037	DH9	000	FS - VICTORIAN PROPERTIES	33	24.4	0.0	0.0	"
Fire Safety Works	32037	DJ1	000	FS - SHELTERED FIRE ALARMS	33	600.0	0.0	0.0	"
Fire Safety Works	32037	DJ3	000	FS - EMERGENCY LIGHTING MSFS - CEL	33	120.7	0.0	0.0	"
Fire Safety Works	32037	DJ4	000	FS - REFUSE HOPPER LIDS	33	30.6	0.0	0.0	"
Fire Safety Works	32037	EF1	000	FS - MSF SPRINKLERS PH 2	33	547.4	0.0	40.1	"
Fire Safety Works	32037	EF2	000	FS - SMOKE DETECTION	33	140.0	0.0	0.0	"
Fire Safety Works	32037	EF3	000	FS - VICTORIAN PROPERTIES MEARS	33	132.1	0.0	117.9	"
Fire Safety Works	32037	EF4	000	FS - VICTORIAN PROPERTIES LBS	33	250.0	0.0	0.0	"
Fire Safety Works	32037	EF5	000	FS - FIRE STOPPING TFS	33	350.0	0.0	0.0	"
Fire Safety Works	32037	EF6	000	FS - FIRE STOPPING GUNITE	33	350.0	0.0	0.0	"
						3,955.6	0.0	258.0	
Estate Shops & Leased Reside	32038	000	000	ESTATE SHOPS & LEASED PROPS	33	0.0	239.9	0.0	Parent scheme yet to be allocated
Estate Shops & Leased Reside	32038	EH6	000	COMMERCIAL & LEASED HRA ASSETS	33	154.0	0.0	0.0	2016/17 programme
						154.0	239.9	0.0	
Service Delivery Associated Co	32033	000	000	SERVICE DELIVERY ASSOCIATED COSTS	33	502.4	8,039.5	445.0	Parent scheme yet to be allocated
Service Delivery Associated Co	32033	CK8	000	ASBESTOS OUTHOUSES	33	167.0	0.0	0.0	Asbestos
Service Delivery Associated Co	32033	CL2	000	KIRKSTALL OFFICE	33	6.8	0.0	0.0	Misc
Service Delivery Associated Co	32033	DD5	000	HEATLEASE TERMINATION FEES	33	689.2	236.9	0.0	Heatlease costs of terminations
Service Delivery Associated Co	32033	DD6	000	HOUSING ICT SOLUTIONS	33	1,684.2	2,364.3	1,341.1	Main ICT developments
Service Delivery Associated Co	32033	EH1	000	CAPITALISATION OF SALARIES	33	4,706.8	0.0	0.0	Capitalisation of staff salaries working on the programme
Service Delivery Associated Co	32033	EH2	000	MEARS OVERHEADS	33	6,744.5	4,711.9	4,711.9	Mears Overheads
Support Services	16517	ACT	000	HRA SELF FINANCING FUNDING	34	0.0	0.0	4,500.0	Allowable debt RTB receipts allocation
Support Services	16517	ACT	000	HRA SELF FINANCING FUNDING	33	0.0	0.0	49,196.9	Residual self financing yet to be allocated 18/19
						14,500.9	15,352.6	60,194.9	
				TOTAL PLANNED PROGRAMME		64,093.1	69,214.9	79,769.8	

APPENDIX B				HOUSING LEEDS SCHEME LIST					
Lvl4 Description	Scheme	Scheme S	Scheme	Title	Resource Code	2016/17	2017/18	2018/19	Comments
Environmentals	32393	000	000	ENVIRONMENTAL IMPROVEMENT PROGRAMME	21	60.4	523.9	0.0	Environmental Unallocated
Environmentals	32393	SA5	000	HL EIP - SALARIES	21	162.3	41.3	0.0	Env Fees
Environmentals	32394	000	000	ENV IMPROVEMENT PROG - PARKING SCHEMES	21	76.5	0.0	0.0	Env Parking Schemes
Environmentals	32394	DES	000	EIP - PARKING DESIGN SCHEME	21	38.0	0.0	0.0	Env Parking Schemes
Environmentals	32394	PI0	000	EIP PKG - ALDERTON HEIGHTS	21	45.0	0.0	0.0	Env Parking Schemes
Environmentals	32394	PI1	000	EIP PKG - KESWICK LANE	21	0.0	30.0	0.0	Env Parking Schemes
Environmentals	32394	PI2	000	EIP PKG - QUEENSWAY	21	55.4	0.0	0.0	Env Parking Schemes
Environmentals	32394	PI3	000	EIP PKG - JARVIS SQUARE	21	20.0	0.0	0.0	Env Parking Schemes
Environmentals	32394	PI4	000	EIP PKG - THE CRESCENT, TINGLEY	21	21.0	0.0	0.0	Env Parking Schemes
Environmentals	32394	PI5	000	EIP PKG - FAIRFAX AVENUE	21	95.0	0.0	0.0	Env Parking Schemes
Environmentals	32394	PI6	000	EIP PKG - GLEN ROAD N	21	35.0	0.0	0.0	Env Parking Schemes
Environmentals	32394	PI8	000	EIP PKG - TONG WAY	21	2.5	13.5	0.0	Env Parking Schemes
Environmentals	32394	PI9	000	EIP PKG - BAWN APPROACH	21	0.0	30.0	0.0	Env Parking Schemes
Environmentals	32394	PO1	000	EIP PKG - KING ALFREDS DRIVE	21	46.0	0.0	0.0	Env Parking Schemes
Environmentals	32394	PO2	000	EIP PKG - POTTERNEWTON HEIGHTS	21	35.0	0.0	0.0	Env Parking Schemes
Environmentals	32394	PO3	000	EIP PKG - SILK MILL AVENUE	21	60.0	0.0	0.0	Env Parking Schemes
Environmentals	32394	PO6	000	EIP PKG - FERNBANK DRIVE	21	50.0	0.0	0.0	Env Parking Schemes
Environmentals	32394	PO7	000	EIP PKG - YORK ROAD & INGLEWOODS	21	80.0	0.0	0.0	Env Parking Schemes
Environmentals	32394	PO8	000	EIP PKG - TYNWALD GREEN AND GARDENS	21	15.0	0.0	0.0	Env Parking Schemes
Environmentals	32394	PO9	000	EIP PKG - TYNWALD DRIVE	21	25.0	0.0	0.0	Env Parking Schemes
Environmentals	32394	PS1	000	EIP PKG - MEADOWHURST GARDENS	21	39.5	0.0	0.0	Env Parking Schemes
Environmentals	32394	PS2	000	EIP PKG - HOLTDALES	21	18.1	0.0	0.0	Env Parking Schemes
Environmentals	32395	YO1	000	EIP PLY - KIPPAX WHEELED SPORTS FACILITY	21	10.0	0.0	0.0	Env Play Park Schemes
Environmentals	32395	YO2	000	EIP PLY - WOOD LANE PLAY SCHEME	21	16.0	0.0	0.0	Env Play Park Schemes
Environmentals	32395	YO5	000	EIP PLY - HALL PARK SKATEPARK	21	40.0	0.0	0.0	Env Play Park Schemes
Environmentals	32396	000	000	ENV IMPROVEMENT PROG - LANDSCAPING	21	5.0	0.0	0.0	Env Landscaping Schemes
Environmentals	32396	LI0	000	EIP LND - MILLSHAW ROAD MASTERPLAN	21	85.0	0.0	0.0	Env Landscaping Schemes
Environmentals	32396	LI1	000	EIP LND - MIDDLETON CINDERPATH	21	40.0	0.0	0.0	Env Landscaping Schemes
Environmentals	32396	LO2	000	EIP LND - STH GIPTON ENV IMPROVMENTS	21	80.0	0.0	0.0	Env Landscaping Schemes
Environmentals	32396	LO3	000	EIP LND - WHINMOOR GARAGE IMPROVEMENTS	21	10.0	0.0	0.0	Env Landscaping Schemes
Environmentals	32396	LO6	000	EIP LND - ST JAMES ESTATE FOOTPATHS	21	49.2	0.0	0.0	Env Landscaping Schemes
Environmentals	32396	LO7	000	EIP LND - WELL COURT HANDRAILS PROJECT	21	45.0	0.0	0.0	Env Landscaping Schemes
Environmentals	32396	LO8	000	EIP LND - HILLSIDE BLOCK EXTERNAL WORKS	21	10.0	0.0	0.0	Env Landscaping Schemes
Environmentals	32396	LO9	000	EIP LND - LEOPOLD GROVE ENVIRONMENTALS	21	10.0	0.0	0.0	Env Landscaping Schemes
Environmentals	32397	000	000	ENV IMPROVEMENT PROG - COMM SAFETY	21	0.0	55.0	0.0	Env Community Safety Schemes
Environmentals	32397	000	000	ENV IMPROVEMENT PROG - COMM SAFETY	33	0.0	145.0	0.0	Env Community Safety Schemes
Environmentals	32397	CI0	000	EIP CS - MALBOROUGH GRANGE DOORS	33	56.2	0.0	0.0	Env Community Safety Schemes
Environmentals	32397	CI1	000	EIP CS - HEMMINGWAY GLAZING	33	55.2	0.0	0.0	Env Community Safety Schemes
Environmentals	32397	CI5	000	EIP CS - JOHN O'GAUNTS FENCING	33	140.0	0.0	0.0	Env Community Safety Schemes
Environmentals	32397	CI6	000	EIP CS - BECKHILLS FENCING	33	0.0	156.0	0.0	Env Community Safety Schemes
Environmentals	32397	CI7	000	EIP CS - HARROPS & ASKEYS FENCING/GATES	33	40.0	0.0	0.0	Env Community Safety Schemes
Environmentals	32397	CI9	000	EIP CS - FAIRFIELDS FENCING	33	45.0	0.0	0.0	Env Community Safety Schemes
Environmentals	32397	CO7	000	EIP CS - ST JAMES' CLOSE DOORS	33	70.0	0.0	0.0	Env Community Safety Schemes
Environmentals	32398	000	000	ENV IMPROVEMENT PROG - WASTE SCHEMES	21	0.0	100.0	0.0	Env Waste Schemes
Environmentals	32398	WI0	000	EIP WST - WOODBRIDGE PLACE	21	27.0	0.0	0.0	Env Waste Schemes

APPENDIX B		HOUSING LEEDS SCHEME LIST							
Lvl4 Description	Scheme	Scheme S	Scheme	Title	Resource Code	2016/17	2017/18	2018/19	Comments
Environmentals	32398	WI2	000	EIP WST - IVESON DRIVE	21	30.0	0.0	0.0	Env Waste Schemes
Environmentals	32398	WI3	000	EIP WST - TINSHILL FLATS	33	22.0	0.0	0.0	Env Waste Schemes
Environmentals	32398	WI3	000	EIP WST - TINSHILL FLATS	21	63.0	0.0	0.0	Env Waste Schemes
Environmentals	32398	WI4	000	EIP WST - LEASOWE AVENUE	21	105.0	0.0	0.0	Env Waste Schemes
Environmentals	32398	WI6	000	EIP WST - BURTON STREET	21	1.5	0.0	0.0	Env Waste Schemes
Environmentals	32398	WI7	000	EIP WST - VALLEY ROAD	21	15.5	0.0	0.0	Env Waste Schemes
Environmentals	32398	WI8	000	EIP WST - RUTLAND COURT	21	3.8	0.0	0.0	Env Waste Schemes
Environmentals	32398	WI9	000	EIP WST - ACRES HALL AVENUE	21	20.9	0.0	0.0	Env Waste Schemes
Environmentals	32398	WO3	000	EIP WST - BECKHILLS	21	0.0	90.0	0.0	Env Waste Schemes
Environmentals	32398	WO4	000	EIP WST - HEMMINGWAY PHASE 2	33	2.1	50.3	0.0	Env Waste Schemes
Environmentals	32398	WO5	000	EIP WST - TONG WAY	21	17.2	0.0	0.0	Env Waste Schemes
Environmentals	32398	WO6	000	EIP WST - TONG DRIVE	21	5.2	0.0	0.0	Env Waste Schemes
Environmentals	32398	WO7	000	EIP WST - HEIGHTS DRIVE	21	0.0	5.4	0.0	Env Waste Schemes
Environmentals	32398	WO8	000	EIP WST - FARROW VALE/HILL	21	0.0	8.0	0.0	Env Waste Schemes
Environmentals	32398	WO9	000	EIP WST - MINSTER FLATS	21	0.0	15.6	0.0	Env Waste Schemes
Environmentals	32398	WS0	000	EIP WST - KISTONS, DENTS, CLARKS & OXLEY	21	0.0	50.0	0.0	Env Waste Schemes
				TOTAL ENVIRONMENTAL IMPS PROGRAMME		2,099.5	1,314.0	0.0	
				TOTAL HOUSING LEEDS PROGRAMME		83,316.4	82,368.9	81,500.8	