

APPENDIX A

Housing Leeds Capital Programme	Original 2016/17 Budget	Revised Budget at Per 9	Total Actual and Committed 2016/17 Per 9	% spent to revised budget	Estimated 17/18 Budget	Estimated 18/19 Budget
Responsive Programme						
Voids	5,490.0	6,190.0	4,804.3	77.6%	5,900.0	0.0
Capital Repairs & Maintenance	1,901.0	1,901.0	1,603.9	84.4%	2,240.0	1,731.0
Disrepair	500.0	1,000.0	757.4	75.7%	0.0	0.0
Asbestos Responsive	1,432.8	1,432.8	1,513.5	105.6%	0.0	0.0
Equipments & Modifications for Disabled	3,553.2	7,000.0	4,838.3	69.1%	3,700.0	0.0
Total Responsive	12,877.0	17,523.8	13,517.5	77.1%	11,840.0	1,731.0
Planned						
Window & Door Replacement	3,033.3	2551.0	1,033.6	40.5%	4,339.1	244.5
Heating & Energy Efficiency	8,264.0	7832.8	4,688.2	59.9%	11,113.1	12,084.0
Community Safety	0.0	12.0	0.0	0.0%	0.0	0.0
Electrical	3,911.0	2183.4	1,289.7	59.1%	2,301.3	206.7
Re-Roofing	2,378.0	2494.7	1,635.9	65.6%	2,370.0	0.0
Kitchens & Bathrooms	9,528.7	9542.1	5,762.5	60.4%	11,100.0	0.0
Environmentals	249.0	161.6	145.0	89.7%	416.3	0.0
Miscellaneous	50.0	50.0	149.2	298.4%	50.0	0.0
Structural Remedials & Insulation	8,685.9	2631.9	1,071.2	40.7%	8,930.4	5,794.3
Communal Replacements	7,829.0	7205.1	4,100.9	56.9%	10,922.9	3,647.5
Conversion/Regeneration Works	4,246.0	3654.8	2,341.5	64.1%	2,695.0	375.0
Planned Capital Repairs	100.0	150.0	0.0	0.0%	0.0	0.0
Asbestos Planned	4,863.9	1765.3	1,496.3	84.8%	1,762.1	0.0
Fire Safety Works	3,631.5	3440.5	2,183.5	63.5%	551.0	222.1
Estate Shops & Leased Residential Prop	154.0	65.0	0.0	0.0%	339.9	0.0
Service Delivery Associated Costs	12,727.7	13678.6	10,002.3	73.1%	13,912.8	55,694.9
Total Planned	69,652.0	57,418.8	35,899.5	62.5%	70,803.9	78,269.0
Environmental Improvement Programme						
EIP - Parent Pot	2,200.0	60.4	0.0	0.0%	279.9	0
EIP - Salaries	0.0	162.3	48.3	29.8%	41.3	0
EIP - Parking	0.0	711.0	197.8	27.8%	119.5	0
EIP - Play	0.0	66.0	16.0	24.2%	0	0
EIP - Landscaping	0.0	334.2	255.1	76.3%	0	0
EIP - Community Safety	321.0	435.1	292.1	67.1%	571.3	0
EIP - Waste	0.0	288.4	224.2	77.7%	344.1	0
Environmental Improvement Programme	2,521.0	2,057.4	1,033.5	50.2%	1,356.1	0.0
Total Housing Leeds 2016/17 Programme	85,050.0	77,000.0	50,450.4	65.5%	84,000.0	80,000.0
Total Belle Isle TMO programme	2,157.9	2,706.3	1,665.6	61.5%	1,720.0	1,720.0