

Housing Leeds Capital Programme	2016/17 Adjusted Budget	Revised Budget at Per 12	Total Actual Spend at 2016/17 Outturn	% spent to revised budget	Estimated 17/18 Budget	Estimated 18/19 Budget
Responsive Programme						
Voids	5,490.0	6,507.5	5,943.0	91.3%	5,933.0	0.0
Capital Repairs & Maintenance	1,901.0	1,973.5	1,642.8	83.2%	2,960.0	1,731.0
Disrepair	500.0	1,000.0	1,000.1	100.0%	0.0	0.0
Asbestos Responsive	1,432.8	1,432.8	1,926.1	134.4%	1,120.0	0.0
Equipments & Modifications for Disabled	3,553.2	7,454.2	7,390.7	99.1%	5,000.0	0.0
LBS Additional Charges - Responsive	0.0	0.0	844.3	0.0%	0.0	0.0
Total Responsive	12,877.0	18,368.0	18,747.0	102.1%	15,013.0	1,731.0

Planned						
Window & Door Replacement	3,033.3	2,519.8	2,972.2	118.0%	1,800.0	244.5
Heating & Energy Efficiency	8,264.0	7,894.5	7,588.1	96.1%	13,644.5	4,960.4
Community Safety	0.0	12.0	0.0	0.0%	0.0	0.0
Electrical	3,911.0	1,798.6	2,139.0	118.9%	2,377.7	0.0
Re-Roofing	2,378.0	2,520.1	2,584.4	102.6%	2,097.2	0.0
Kitchens & Bathrooms	9,528.7	9,491.2	8,418.4	88.7%	9,202.0	3,526.0
Environmentals	249.0	198.9	274.8	138.1%	1,356.9	0.0
Miscellaneous	50.0	50.0	69.0	138.0%	50.0	0.0
Structural Remedials & Insulation	8,685.9	1,818.0	1,827.0	100.5%	7,708.6	6,439.1
Communal Replacements	7,829.0	6,183.9	6,773.5	109.5%	4,321.8	0.0
Conversion/Regeneration Works	4,246.0	3,679.5	3,581.7	97.3%	4,899.6	0.0
Planned Capital Repairs	100.0	200.0	200.4	100.2%	0.0	0.0
Asbestos Planned	4,863.9	2,049.3	1,993.4	97.3%	0.0	0.0
Fire Safety Works	3,631.5	3,141.0	2,823.2	89.9%	2,466.0	21.3
Estate Shops & Leased Residential Prop	154.0	0.0	22.9	0.0%	257.1	0.0
Service Delivery Associated Costs	12,727.7	12,650.7	12,088.6	95.6%	14,706.3	64,584.0
LBS Additional Charges - Planned	0.0	0.0	755.7	0.0%	0.0	0.0
Total Planned	69,652.0	54,207.5	54,112.3	99.8%	64,887.7	79,775.3

Environmental Improvement Programme						
EIP - Parent Pot	2,200.0	0.0	0.0	0.0%	200	0
EIP - Salaries	0.0	152.3	156.7	102.9%	51.3	0
EIP - Parking	0.0	370.6	150.6	40.6%	677.6	0
EIP - Play	0.0	56.0	16.0	28.6%	50	0
EIP - Landscaping	0.0	282.2	260.8	92.4%	193.9	0
EIP - Community Safety	321.0	400.1	407.0	101.7%	671	0
EIP - Waste	0.0	195.4	132.0	67.5%	392.8	0
Environmental Improvement Programme	2,521.0	1,456.6	1,123.0	77.1%	2,236.6	0.0

Total Housing Leeds 2016/17 Programme	85,050.0	74,032.1	73,982.3	99.9%	82,137.3	81,506.3
--	-----------------	-----------------	-----------------	--------------	-----------------	-----------------

Total Belle Isle TMO programme	2,157.9	2,607.0	2,570.1	98.6%	1,871.8	1,720.0
---------------------------------------	----------------	----------------	----------------	--------------	----------------	----------------