

APPENDIX A

Housing Leeds Capital Programme	Original 2017/18 Budget	Revised Budget at Per 4	Total Actual and Committed 2017/18 Per 4	% spent to revised budget	Estimated 18/19 Budget	Estimated 19/20 Budget
Responsive Works Programme						
Voids	5,933.0	5,933.0	3,229.7	54.4%	0.0	0.0
Capital Repairs & Maintenance	1,910.0	1,910.0	920.4	48.2%	1,731.0	0.0
Disrepair	1,000.0	1,000.0	623.3	62.3%	0.0	0.0
Asbestos Responsive	1,120.0	1,620.0	922.4	56.9%	0.0	0.0
Equipments & Modifications for Disabled	5,000.0	5,000.0	2,009.3	40.2%	4,500.0	0.0
Total Responsive Works Programme	14,963.0	15,463.0	7,705.1	49.8%	6,231.0	0.0
Planned Works						
Window & Door Replacement	2,157.0	2,038.8	87.2	4.3%	0.0	0.0
Heating & Energy Efficiency	12,914.5	8,348.6	2,363.3	28.3%	8,462.9	8,462.9
Electrical	2,122.0	1,820.9	103.9	5.7%	432.9	0.0
Re-Roofing	1,975.0	1,500.0	18.9	1.3%	475.0	0.0
Kitchens & Bathrooms	6,000.0	5,999.2	1,418.9	23.7%	7,001.0	0.0
Environmentals	421.3	366.9	173.8	47.4%	0.0	0.0
Miscellaneous	50.0	80.0	15.0	18.7%	0.0	0.0
Structural Remedials & Insulation	8,625.0	4,937.3	1,567.2	31.7%	9,350.0	0.0
Communal Replacements	5,596.7	728.7	337.3	46.3%	3,904.1	0.0
Conversion/Regeneration Works	4,821.1	3,586.6	943.8	26.3%	1,171.1	0.0
Planned Capital Repairs	50.0	50.0	0.0	0.0%	0.0	0.0
Asbestos Planned	2,368.0	2,368.0	177.6	7.5%	0.0	0.0
Fire Safety Works	1,515.0	2,205.4	394.2	17.9%	297.5	0.0
Estate Shops & Leased Residential Prop	350.0	342.1	0.0	0.0%	0.0	0.0
Service Delivery Associated Costs	16,193.8	12,927.9	6,195.8	47.9%	50,285.8	81,046.0
Total Planned Works Programme	65,159.4	47,300.4	13,796.8	29.2%	81,380.3	89,508.9
Environmental Improvement Programme						
EIP - Parent Pot	279.9	177.6	0.0	0.0%	0	0
EIP - Salaries	41.3	46.9	0.0	0.0%	0	0
EIP - Parking	119.5	677.6	299.3	44.2%	0	0
EIP - Play	0.0	50.0	10.0	20.0%	0	0
EIP - Landscaping	0.0	220.7	47.9	21.7%	0	0
EIP - Community Safety	571.3	787.8	323.0	41.0%	0	0
EIP - Waste	344.1	276.0	179.2	64.9%	0	0
Environmental Improvement Programme	1,356.1	2,236.6	859.3	38.4%	0.0	0.0
Total Housing Leeds Programme	81,478.5	65,000.0	22,361.2	34.4%	87,611.3	89,508.9
Total Belle Isle TMO programme	1,720.0	1,871.7	441.9	23.6%	1,720.0	1,720.0