

## APPENDIX A

Housing Leeds Capital Programme	Original 2017/18 Budget	Revised Budget at Per 6	Total Actual and Committed 2017/18 Per 6	% spent to revised budget	Estimated 18/19 Budget	Estimated 19/20 Budget
<b>Responsive Programme</b>						
Voids	5,933.0	7,000.0	4,299.4	61.4%	0.0	0.0
Capital Repairs & Maintenance	1,910.0	1,910.0	1,112.1	58.2%	1,731.0	0.0
Disrepair	1,000.0	1,000.0	750.4	75.0%	0.0	0.0
Asbestos Responsive	1,120.0	1,620.0	1,234.1	76.2%	0.0	0.0
Equipments & Modifications for Disabled	5,000.0	5,000.0	2,725.6	54.5%	4,500.0	0.0
<b>Total Responsive</b>	<b>14,963.0</b>	<b>16,530.0</b>	<b>10,121.5</b>	<b>61.2%</b>	<b>6,231.0</b>	<b>0.0</b>
<b>Planned</b>						
Window & Door Replacement	2,157.0	2,038.8	310.5	15.2%	0.0	0.0
Heating & Energy Efficiency	12,914.5	9,531.6	3,650.1	38.3%	7,279.9	8,462.9
Electrical	2,122.0	1,570.9	153.0	9.7%	682.9	0.0
Re-Roofing	1,975.0	1,500.0	412.9	27.5%	475.0	0.0
Kitchens & Bathrooms	6,000.0	5,999.2	3,128.8	52.2%	7,001.0	0.0
Environmentals	421.3	366.9	251.5	68.5%	0.0	0.0
Miscellaneous	50.0	80.0	26.7	33.3%	0.0	0.0
Structural Remedials & Insulation	8,625.0	4,937.3	2,560.4	51.9%	9,350.0	0.0
Communal Replacements	5,596.7	728.7	855.4	117.4%	3,904.1	0.0
Conversion/Regeneration Works	4,821.1	3,586.6	1,770.9	49.4%	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	461.0	19.5%	0.0	0.0
Fire Safety Works	1,515.0	2,205.4	473.2	21.5%	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	7,566.4	58.5%	49,218.8	81,046.0
<b>Total Planned</b>	<b>65,159.4</b>	<b>48,233.4</b>	<b>21,620.6</b>	<b>44.8%</b>	<b>79,380.3</b>	<b>89,508.9</b>
<b>Environmental Improvement Programme</b>						
EIP - Parent Pot	279.9	0.0	0.0	0.0%	0	0
EIP - Salaries	41.3	46.9	0.0	0.0%	0	0
EIP - Parking	119.5	801.9	396.0	49.4%	0	0
EIP - Play	0.0	55.0	23.0	41.9%	0	0
EIP - Landscaping	0.0	238.0	47.4	19.9%	0	0
EIP - Community Safety	571.3	799.7	549.0	68.7%	0	0
EIP - Waste	344.1	295.1	228.0	77.2%	0	0
<b>Environmental Improvement Programme</b>	<b>1,356.1</b>	<b>2,236.6</b>	<b>1,243.4</b>	<b>55.6%</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Housing Leeds 2017/18 Programme</b>	<b>81,478.5</b>	<b>67,000.0</b>	<b>32,985.6</b>	<b>49.2%</b>	<b>85,611.3</b>	<b>89,508.9</b>
<b>Total Belle Isle TMO programme</b>	<b>1,720.0</b>	<b>1,871.7</b>	<b>685.7</b>	<b>36.6%</b>	<b>1,720.0</b>	<b>1,720.0</b>