

Leeds City Council Capital Programme - Whole Authority

All Figures are in £000's

	Total Scheme Cost	Actual To 31 Mar 20	2020/21	2021/22	2022/23	2023/24	After 31 Mar 24
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Improving Our Assets

1	Highways Network & Structures	316,383.3	83,623.7	58,404.9	68,810.8	40,432.9	32,361.0	32,750.0
2	Service Delivery Assets	97,573.6	24,174.3	18,312.6	26,699.2	22,546.7	3,440.8	2,400.0
3	Local & Community Assets (IA)	837.9	831.3	6.6	0.0	0.0	0.0	0.0
4	Council Housing	870,495.3	218,827.7	78,648.6	160,045.0	163,569.3	128,450.2	120,954.5
5	School Building Improvements	133,699.4	43,790.4	27,117.0	21,053.2	14,190.2	10,902.0	16,646.6
6	Office Buildings & Support Services	35,033.3	32,481.4	471.5	680.0	1,400.4	0.0	0.0
7	Recreational Assets	52,385.2	4,096.1	6,960.7	21,122.1	18,556.3	800.0	850.0

Investing In Major Infrastructure

8	Highways	164,572.2	50,860.9	40,854.5	49,267.8	23,544.0	45.0	0.0
9	Transport	112,810.7	22,705.5	68,701.1	19,907.5	1,496.6	0.0	0.0
10	Flood Alleviation	127,047.2	20,057.3	15,228.2	38,552.5	44,990.7	8,218.5	0.0
11	Energy Efficiency & Carbon Reduction Initiatives	52,136.8	31,199.6	9,467.2	6,920.0	75.0	75.0	4,400.0

Supporting Service Provision

12	Schools	179,271.3	90,869.2	47,292.2	30,564.0	8,505.4	1,730.0	310.5
13	Supporting Children & Young People	40,907.5	14,056.6	1,378.7	9,149.8	15,513.8	635.6	173.0
14	Supporting Older People	170,006.1	101,675.4	8,878.2	12,022.0	11,464.7	26,274.1	9,691.7
15	Environment & Waste	25,686.5	19,026.7	1,659.8	3,500.0	500.0	500.0	500.0
16	Affordable Housing	17,580.4	7,863.7	6,708.0	1,300.0	350.0	782.7	576.0

Investing In New Technology

17	Client Management Systems	1,822.5	407.8	759.0	581.5	15.0	15.0	44.2
18	Core ICT Infrastructure	69,017.4	18,240.8	13,961.7	17,746.3	8,338.0	5,730.6	5,000.0
19	Business Efficiency / Spend to Save Schemes	286.4	134.1	152.3	0.0	0.0	0.0	0.0

Supporting The Leeds Economy

20	Cultural Infrastructure	16,358.8	13,860.7	1,498.1	550.0	450.0	0.0	0.0
21	City Centre Infrastructure	53,416.7	26,930.0	3,870.4	12,636.2	9,896.6	0.0	83.5
22	Community Regeneration Schemes	9,979.4	2,754.7	2,932.0	1,982.7	2,070.0	170.0	70.0
23	Local & Community Assets (SLE)	3,953.0	164.2	788.5	1,131.4	933.3	935.6	0.0
24	Strategic Priorities	7,603.9	445.0	1,436.4	3,722.5	2,000.0	0.0	0.0

Central & Operational Expenditure

25	Vehicles/Equipment	21,057.8	10,244.4	4,613.4	1,000.0	2,000.0	2,000.0	1,200.0
26	General Capitalisation	119,743.6	25,020.6	16,435.8	18,247.2	22,583.4	18,871.4	18,585.2
27	Contingency	7,030.3	0.0	0.0	0.0	0.0	7,030.3	0.0

Leeds City Council Capital Programme - Whole Authority

All Figures are in £000's
Estimated Costs

	Total Scheme Cost	Actual To 31 Mar 20	2020/21	2021/22	2022/23	2023/24	After 31 Mar 24
Gross Payments	2,706,696.5	864,342.1	436,537.4	527,191.7	415,422.3	248,967.8	214,235.2
Programmed Schemes	2,706,696.5	864,342.1	436,537.4	527,191.7	415,422.3	248,967.8	214,235.2

Leeds City Council Capital Programme - Improving Our Assets

Highways Network & Structures

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 20	All Figures are in £000's				After 2023/24
				2020/21	2021/22	2022/23	2023/24	
Highways								
A 1093	Burley Road Int Transport Corridor	2,972.3	2,956.2	16.1	0.0	0.0	0.0	0.0
A 12208	Sharpe Lane Middleton Dev S106	4.0	0.0	0.0	4.0	0.0	0.0	0.0
B 12234	Bridges Asset Management	3,522.4	3,457.2	65.2	0.0	0.0	0.0	0.0
A 12570	Middleton Ln South Site Towcester Ave106	167.1	160.4	6.7	0.0	0.0	0.0	0.0
C 13220	High Royds S278 Junction G	680.0	598.5	12.1	0.0	69.4	0.0	0.0
B 13454	Bridges Asset Valuation	38.2	37.4	0.8	0.0	0.0	0.0	0.0
C 13602	Leeds Grammar School Merger S278	1,478.0	1,466.1	0.0	0.0	11.9	0.0	0.0
C 15391	Aberford Road Garforth S278 Newhold	108.4	67.6	0.0	0.0	40.8	0.0	0.0
A 15435	Burmantofts & Richmond Hill Parking Tros	92.0	85.4	6.6	0.0	0.0	0.0	0.0
C 16111	Echo Central Tro'S	15.5	11.8	0.0	3.7	0.0	0.0	0.0
A 16134	Fleet Lane - Methley - Traffic Reg Order	15.0	0.0	0.0	15.0	0.0	0.0	0.0
C 16149	Headingley Stadium St Michaels Ln Tro'S	24.0	22.9	0.0	1.1	0.0	0.0	0.0
A 16290	Disabled Access Improvements	750.1	693.4	56.7	0.0	0.0	0.0	0.0
A 16335	Street Lighting Energy Efficiency	376.6	167.0	0.0	0.0	209.6	0.0	0.0
C 16406	Grimes Dyke Whinmoor Section 278	3,297.0	3,294.4	0.0	2.6	0.0	0.0	0.0
C 16457	Church St / Croft Hse Rd - Morley S.278	17.5	0.0	0.0	0.0	17.5	0.0	0.0
C 16467	Aldi Bradford Road Guiseley	175.2	109.5	0.0	0.0	65.7	0.0	0.0
A 16484	Elland Road Tro & Rpp Re New Police Hq	230.0	78.1	1.4	100.5	50.0	0.0	0.0
C 16648	Bridge Road Kirkstall - S.278 & S.106	555.4	472.6	0.0	0.0	82.8	0.0	0.0
A 16709	A6120 Rodley Roundabout Signalisation	3,475.0	3,062.3	13.6	0.0	399.1	0.0	0.0
C 16713	Barrowby Lane - Colton - Sect 278	5.0	0.4	0.0	0.0	4.6	0.0	0.0
C 16715	Gibraltar Rd / Waterloo Rd - Minor S.278	6.0	0.4	0.0	0.0	5.6	0.0	0.0
A 16721	Uppermoor / Waterloo Road Pudsey	45.0	44.7	0.3	0.0	0.0	0.0	0.0
A 16741	East Street Pedestrian Improvements	230.0	214.8	0.0	15.2	0.0	0.0	0.0
C 16825	Aldi Store - Evanston Ave - Kirkstall	11.6	9.5	0.0	2.1	0.0	0.0	0.0
C 16927	Newmarket Approach - Cross Green - S.278	459.7	403.9	0.0	0.0	55.8	0.0	0.0
A 16952	A647 Thornbury Roundabout Junct Imp	3,433.0	3,331.0	0.0	0.0	102.0	0.0	0.0
A 16957	Leeds University Tro'S	6.0	4.9	1.0	0.1	0.0	0.0	0.0
A 16961	A61 Wakefield Road Stourton - Bus Lane	108.0	106.1	1.9	0.0	0.0	0.0	0.0
A 16982 SEA	Seacroft Link Road	1,237.6	1,041.1	166.5	30.0	0.0	0.0	0.0
B 28901	Monitoring Of Sub Standard Bridges	1,294.9	1,219.9	75.0	0.0	0.0	0.0	0.0
A 32018	Kirkstall Forge Towpath Access	211.0	169.3	0.0	41.7	0.0	0.0	0.0
B 32065	Thorpe Arch Bridge	1,307.6	126.6	400.0	781.0	0.0	0.0	0.0
B 32074	Pool Bank Culvert (L1051)	1,069.6	1,053.3	16.3	0.0	0.0	0.0	0.0
A 32081	Leeds Bradford Airport Link Route	1,785.0	1,689.0	96.0	0.0	0.0	0.0	0.0
A 32082	Temple Green Park & Ride - Des & Constr	7,121.0	5,943.9	0.0	0.0	1,177.1	0.0	0.0
A 32083	Leeds City Centre Network Imps - Phase 1	3,774.0	2,619.3	1,154.7	0.0	0.0	0.0	0.0
A 32088	Calverley Lane Tro	7.0	3.9	3.1	0.0	0.0	0.0	0.0
C 32103	Cardigan Fields Kfc - Minor S.278	10.8	8.3	0.0	2.5	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

Highways Network & Structures

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 20	All Figures are in £000's				After 2023/24
					2020/21	2021/22	2022/23	2023/24	
C	32109	Royal Park Rd - Hyde Park - Minor S.278	12.3	8.1	4.2	0.0	0.0	0.0	0.0
B	32143	Leeds Bridge Strengthening	4,386.8	4,291.8	95.0	0.0	0.0	0.0	0.0
A	32153	Harehills Road	705.2	685.2	20.0	0.0	0.0	0.0	0.0
A	32164	Littlemoor Bowling Club-S.106-Tro	5.5	5.3	0.2	0.0	0.0	0.0	0.0
C	32167	Former Agnes Stewart Sch - Minor S278	16.0	3.4	12.6	0.0	0.0	0.0	0.0
A	32183	Traffic Counting Equipment Residual	38.0	37.5	0.5	0.0	0.0	0.0	0.0
A	32209	Pool And Otley Cycle Parking	8.0	0.0	8.0	0.0	0.0	0.0	0.0
A	32211	Royds Lane - Wortley - Sect 106	400.0	389.0	0.0	11.0	0.0	0.0	0.0
A	32214	HWY Clay Pit Lane / Woodhouse Lane Junct Imp	2,374.2	2,161.4	44.0	69.0	99.8	0.0	0.0
A	32215	City Centre 20mph Zone	100.0	62.3	37.7	0.0	0.0	0.0	0.0
A	32227	Whitehall Rd / Northern St Junct Improve	1,910.0	1,886.9	3.3	19.8	0.0	0.0	0.0
C	32262	Bridgewater Place Section 278	213.3	210.1	3.0	0.2	0.0	0.0	0.0
A	32265	Little Neville Street (Re Lsse) - S.106	498.1	479.8	0.0	18.3	0.0	0.0	0.0
B	32282	Woodhouse Lane Bridge (L214)	225.0	180.7	44.3	0.0	0.0	0.0	0.0
B	32286	Owlcotes Bridge (L456)	413.0	87.4	325.6	0.0	0.0	0.0	0.0
B	32292	Hansbygate Subway (L2013) Strengthening	114.3	98.5	15.8	0.0	0.0	0.0	0.0
C	32344	Wellington Place - Minor S278	16.0	1.6	14.4	0.0	0.0	0.0	0.0
A	32367	Dewsbury Road Town Centre Rss	663.7	658.7	5.0	0.0	0.0	0.0	0.0
B	32379	Armley Road Footbridge Pip	125.1	123.6	1.5	0.0	0.0	0.0	0.0
C	32381	Highways Sect 278 Parent Scheme	8,295.3	0.0	0.0	0.0	2,952.0	1,343.3	4,000.0
C	32390	Calverley Lane/Ring Road, Farsley	177.5	171.9	0.0	5.6	0.0	0.0	0.0
C	32402	North Street Minor S278 Magnet Kitchens	16.0	12.6	0.0	3.4	0.0	0.0	0.0
C	32404	Middleton Ring Road - Ped Improvements	370.2	262.0	0.5	107.7	0.0	0.0	0.0
C	32406	Seacroft Hospital Site Re New Housing	1,377.5	1,388.1	-10.6	0.0	0.0	0.0	0.0
A	32407	Transport Policy Scheme Development	7.1	9.9	-2.8	0.0	0.0	0.0	0.0
A	32411	Edward St/Templar St Car Parks S278	20.0	0.0	0.0	20.0	0.0	0.0	0.0
C	32420	Central Square - Minor Sect 278	16.0	0.4	15.6	0.0	0.0	0.0	0.0
C	32460	Regent St/Skinner Lane S278 Works	167.0	150.9	0.0	0.0	16.1	0.0	0.0
C	32486	Carlton Ln / Marsh St - Rothwell - Aldi	322.0	300.0	22.0	0.0	0.0	0.0	0.0
C	32488	Gelderd Road / Asquith Ave, Gildersome	1,029.7	979.7	50.0	0.0	0.0	0.0	0.0
C	32489	Arlington Roundabout S278	354.0	252.2	0.0	0.0	101.8	0.0	0.0
A	32516	Cherry Row Traffic Mgt	26.0	25.5	0.5	0.0	0.0	0.0	0.0
C	32539	Whitehall Road Premier Inn S278	403.4	355.1	0.1	0.0	48.2	0.0	0.0
B	32547	Water Lane Cantilever (L2541)	67.0	62.0	5.0	0.0	0.0	0.0	0.0
A	32553	Anpr Data Collection (Defra)	243.0	213.8	0.0	0.0	29.2	0.0	0.0
C	32598	Sweet Street - Minor Sect 278	29.5	5.2	24.3	0.0	0.0	0.0	0.0
C	32607	King Lane Area - Alwoodley - Tro'S	5.0	4.2	0.8	0.0	0.0	0.0	0.0
C	32613	Lidl Foodstore Aberford Road - Garforth	855.0	809.8	0.0	0.0	45.2	0.0	0.0
B	32621	Highways Maint Capitalisation 2019/20	4,600.0	4,277.9	0.0	0.0	0.0	322.1	0.0
B	32675	Highways Pot Hole Repairs	8,276.7	2,733.8	5,542.9	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

Highways Network & Structures

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C	32680	A63 / B6137 Junc Garforth Re Sandgate Dr	720.0	592.5	15.5	2.0	110.0	0.0	0.0
C	32686	A660 Otley Road - Bramhope	3,526.5	1,300.9	1,155.8	69.8	1,000.0	0.0	0.0
C	32688	Elland Rd Day Nursery S278	10.5	0.0	10.5	0.0	0.0	0.0	0.0
C	32695	Leeds Road Collingham S278	3,246.0	63.5	2.5	0.0	0.0	3,180.0	0.0
C	32696	Wetherby Road - Wetherby - S278	44.5	36.8	7.7	0.0	0.0	0.0	0.0
C	32720	New Halton Moor School S.278 Hwys Works	27.5	22.1	0.0	5.4	0.0	0.0	0.0
B	32731	Structural Assessments Project	361.6	266.6	95.0	0.0	0.0	0.0	0.0
B	32744	Joint Replacements 2017/18	379.1	376.1	3.0	0.0	0.0	0.0	0.0
B	32745	Wellington Street Viaduct	66.7	61.7	5.0	0.0	0.0	0.0	0.0
A	32751	Air Quality - Comms Research / Ncad	80.0	76.1	0.0	0.0	3.9	0.0	0.0
C	32763	Lodge St/ Fenton St/Back lbb PI S278	13.5	5.5	8.0	0.0	0.0	0.0	0.0
B	32770	Highways Maintenance Drainage 2017/18	312.0	228.8	36.0	47.2	0.0	0.0	0.0
A	32777	Cycling In The City Centre	10.0	4.7	5.3	0.0	0.0	0.0	0.0
C	32795	Majestic Rd Wrks - City Sq - Minor S.278	15.0	2.6	12.4	0.0	0.0	0.0	0.0
C	32800	M62 Junct 27 - Hwys Works	4,205.7	4,016.3	189.4	0.0	0.0	0.0	0.0
C	32801	M62 Junct 28 - Hwys Works	3,272.3	2,626.1	625.0	21.2	0.0	0.0	0.0
A	32809	A659 High St / Church Fields, Boston Spa	35.0	2.9	0.0	32.1	0.0	0.0	0.0
A	32810	A6110 Southern Ring Road Jct Imps Wy+Tf	596.0	205.1	140.9	250.0	0.0	0.0	0.0
B	32817	Lumb Wood Pond Improvements	19.4	1.8	0.0	17.6	0.0	0.0	0.0
A	32822	Traffic Management 2020/21	200.0	0.0	200.0	0.0	0.0	0.0	0.0
B	32825	Highways Maintenance Ims 2020/21	7,700.0	0.0	5,700.0	2,000.0	0.0	0.0	0.0
B	32826	Highways Maint Capitalisation 2020/21	4,600.0	0.0	4,600.0	0.0	0.0	0.0	0.0
A	32827 DAW	Dawsons Corner Junct Improvement	2,572.1	828.4	400.0	1,343.7	0.0	0.0	0.0
A	32827 DYN	Dyneley Arms Junction Improvement	2,286.4	445.9	200.0	1,450.5	190.0	0.0	0.0
A	32827 FIN	Fink Hill Horsforth Junct Improvement	919.0	372.4	240.0	306.6	0.0	0.0	0.0
A	32832	Street Lighting Minor Works	70.0	0.0	0.0	0.0	70.0	0.0	0.0
C	32839	A650 Wakefield Rd Euro Garages	1,473.8	833.5	610.3	30.0	0.0	0.0	0.0
A	32849	City Centre Motorcycle Parking Phase 3	11.5	6.5	5.0	0.0	0.0	0.0	0.0
C	32852	Adel Lane Traffic Calming & Cycle Imps	185.9	23.9	0.8	161.2	0.0	0.0	0.0
C	32862	Coal Road (Agfa) Whinmoor Sect 278	300.0	236.6	7.4	0.0	56.0	0.0	0.0
C	32863	Mustard Wharf Minor S278	7.5	0.3	7.2	0.0	0.0	0.0	0.0
C	32865	Calverley Tro'S Phase 4	4.4	1.4	3.0	0.0	0.0	0.0	0.0
C	32872	Citu Factory Clarence Rd - Minor S.278	20.0	5.6	14.4	0.0	0.0	0.0	0.0
A	32873 REG	Regent Street Flyover	31,000.0	3,345.7	12,000.0	14,954.3	700.0	0.0	0.0
A	32873 STA	Stanningley Bypass	2,300.0	0.0	300.0	2,000.0	0.0	0.0	0.0
B	32874	Beckhills Housing Estate - Hwys Maint	1,500.0	1,010.5	89.5	400.0	0.0	0.0	0.0
C	32893	Hunslet Mills Minor S278	12.5	8.5	4.0	0.0	0.0	0.0	0.0
B	32898	Lidgett Lane Culvert Repairs	31.5	9.5	22.0	0.0	0.0	0.0	0.0
B	32903	Special Inspections Structures 2018-19	555.9	526.7	29.2	0.0	0.0	0.0	0.0
B	32905	Structural Assessments 2018-19	223.9	221.2	2.7	0.0	0.0	0.0	0.0

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B	32906	Structures Scour Assessments 2018-19	52.1	19.3	32.8	0.0	0.0	0.0	0.0
A	32923	Citywide 20mph Zones 2018-2019	639.6	599.6	40.0	0.0	0.0	0.0	0.0
C	32945	Kirkstall Road Minor S278 - City Reach 1	17.0	0.0	17.0	0.0	0.0	0.0	0.0
A	32961	Clarendon Road / Gt George St Footbridge	31.3	27.1	4.0	0.2	0.0	0.0	0.0
C	32964	Coney Park S278	65.0	63.4	1.6	0.0	0.0	0.0	0.0
A	32983	Royds Lane - Rothwell - Road Safety Impr	26.0	19.1	0.0	6.9	0.0	0.0	0.0
A	32985	Utmc Dynamic Signing / Vms - 2018/19	250.0	236.7	13.3	0.0	0.0	0.0	0.0
C	32988	Kirk Lane Yeadon - Aldi - Sect 278	48.0	30.2	15.8	2.0	0.0	0.0	0.0
C	32989	Bridge Street - Sheepscar - Minor S.278	12.5	1.4	11.1	0.0	0.0	0.0	0.0
C	33007	Woodside Quarry Access And Spine Road	1,731.0	148.1	519.9	1,063.0	0.0	0.0	0.0
C	33011	Austhorpe Road Crossgates - Sect 278	50.0	48.9	-2.8	3.9	0.0	0.0	0.0
A	33012	Traffic Management Road Safety	1,089.7	974.7	115.0	0.0	0.0	0.0	0.0
A	33013	Spofforth Hill Wetherby Footpath S106	60.0	5.1	34.9	20.0	0.0	0.0	0.0
A	33019	CMS Street Lighting - Install Remote Monitor	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0
A	33019	LED Street Lighting Conversion To Led Bulbs	22,817.0	706.7	5,456.2	6,615.9	7,129.2	2,909.0	0.0
C	33038	Ninelands Lane Garforth	84.4	80.0	1.9	2.5	0.0	0.0	0.0
A	33046	Galloway Lane - Pudsey - Tm Wks Sect 106	20.0	0.0	20.0	0.0	0.0	0.0	0.0
C	33048	Wellington Place (Ph.2) - Minor S.278	12.5	1.5	11.0	0.0	0.0	0.0	0.0
C	33052	Whitehall Road, Farnley S278	17.0	0.0	17.0	0.0	0.0	0.0	0.0
B	33073	Hwys Maintenance Ims/Lrs 2021/22	10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0
B	33074	Hwys Maintenance Capitalisation 2021/22	4,600.0	0.0	0.0	4,600.0	0.0	0.0	0.0
C	33096	Wortley Low Mills - Minor S.278	5.0	0.3	4.7	0.0	0.0	0.0	0.0
A	33102	Outer Ring Rd Imps - Pudsey To Horsforth	392.5	202.5	190.0	0.0	0.0	0.0	0.0
C	33115	Citu Low Fold Development S278	80.0	0.0	15.0	65.0	0.0	0.0	0.0
C	33116	St Alban'S Place - Minor Section 278	16.0	1.4	14.6	0.0	0.0	0.0	0.0
C	33118	46 Burley Street - Minor Sect 278	12.5	0.2	12.3	0.0	0.0	0.0	0.0
C	33119	Church Lane, Micklefield S278	791.0	213.7	477.3	100.0	0.0	0.0	0.0
B	33139	Highways Maint Prn Schemes 2019/20	1,767.0	1,626.6	140.4	0.0	0.0	0.0	0.0
B	33140	Highways Maint Dr Schemes 2019/20	714.3	706.1	8.2	0.0	0.0	0.0	0.0
B	33158	Underwater Inspection Structs 2019/20	101.0	48.1	52.9	0.0	0.0	0.0	0.0
B	33159	Special Inspections Structures 2019-20	203.0	145.3	57.7	0.0	0.0	0.0	0.0
B	33160	Structural Assessments 2019-20	143.3	71.6	71.7	0.0	0.0	0.0	0.0
B	33161	Structures Scour Assessments 2019-20	85.0	2.9	82.1	0.0	0.0	0.0	0.0
B	33162	Structures Minor Works 2019-20	447.4	144.8	302.6	0.0	0.0	0.0	0.0
B	33163	Structures Underwater Works 2019-20	100.0	77.9	22.1	0.0	0.0	0.0	0.0
C	33164	Acre Mount Middleton - Hwys Sect 278	292.8	209.7	78.1	5.0	0.0	0.0	0.0
A	33167	Pedestrian Crossings 2019/20	546.6	431.2	115.4	0.0	0.0	0.0	0.0
A	33168	Utmc Dynamic Signing / Vms - 2019/20	100.0	70.2	29.8	0.0	0.0	0.0	0.0
A	33169	Utmc Comms Infrastructure Upgrade	350.0	112.5	237.5	0.0	0.0	0.0	0.0
A	33170	Utmc Traffic Signals Refurb 2019/20	450.0	361.1	88.9	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

Highways Network & Structures

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 20	All Figures are in £000's Estimated Costs				After 2023/24
					2020/21	2021/22	2022/23	2023/24	
C	33184	Dixons Trinity - Leopold Street S278	142.5	16.5	111.0	15.0	0.0	0.0	0.0
C	33189	Seacroft Hospital - Junction 2	2,151.2	32.6	116.0	2,002.6	0.0	0.0	0.0
C	33193	Victoria Gardens Horsforth S278	7.5	0.0	7.5	0.0	0.0	0.0	0.0
A	33194	Healthy Streets - The Recreations	60.0	39.2	20.8	0.0	0.0	0.0	0.0
C	33196	Skelton Gate -Housing Access Minor S.278	185.0	60.6	88.4	36.0	0.0	0.0	0.0
C	33197	Bruntcliffe Road/Scott Lane - Minor 278	10.0	0.1	9.9	0.0	0.0	0.0	0.0
A	33199	Outwood Lane - Horsforth - Tm S.106	40.0	6.3	33.7	0.0	0.0	0.0	0.0
A	33200	Gildersome Tro / Hgv Ban	15.0	9.7	5.3	0.0	0.0	0.0	0.0
C	33201	Sweet St / Siddall St - Minor Sect 278	15.0	0.0	15.0	0.0	0.0	0.0	0.0
C	33202	Old York Road - Toucan Crossing	65.0	0.0	0.0	65.0	0.0	0.0	0.0
C	33222	Merrion Way Unite Development S278	912.5	60.2	720.0	132.3	0.0	0.0	0.0
A	33223	TCF PON Tcf - Leeds To Castleford / Pontefract	70.0	50.0	20.0	0.0	0.0	0.0	0.0
A	33223	TCF WAK Tcf - A61 Wakefield Road Corridor	67.0	47.0	20.0	0.0	0.0	0.0	0.0
A	33223	TCF YRK Tcf - A64 York Road Corridor	530.4	9.0	200.0	321.4	0.0	0.0	0.0
C	33226	Bradford Road, East Ardsley S278 Works	298.7	6.5	230.0	22.6	39.6	0.0	0.0
C	33227	Portland Cres - Stud Acomm - Minor S.278	57.5	11.6	45.9	0.0	0.0	0.0	0.0
B	33241	Hwys Maintenance Ims/Lrs 2022/23	10,000.0	0.0	0.0	0.0	10,000.0	0.0	0.0
B	33242	Hwys Maintenance Ims/Lrs 2023/24	10,000.0	0.0	0.0	0.0	0.0	10,000.0	0.0
B	33244	Hwys Maintenance Capitalisation 2022/23	4,600.0	0.0	0.0	0.0	4,600.0	0.0	0.0
B	33245	Hwys Maintenance Capitalisation 2023/24	3,700.0	0.0	0.0	0.0	0.0	3,700.0	0.0
A	33270	Utmc Ninelands Lane, Garforth S106	100.0	0.0	0.0	100.0	0.0	0.0	0.0
C	33271	Knowsthorpe Cres/X Green - Minor S278	12.5	1.2	11.3	0.0	0.0	0.0	0.0
C	33287	David Street, Holbeck Minor S278	16.0	0.0	1.0	15.0	0.0	0.0	0.0
C	33297	Southbank/Globe Road S278	5.0	0.1	4.9	0.0	0.0	0.0	0.0
C	33298	Selby Road, Garforth S278	54.0	0.7	28.3	25.0	0.0	0.0	0.0
C	33299	Carr Lane, Thorner - Minor S.278	5.0	0.0	5.0	0.0	0.0	0.0	0.0
C	33300	Oak House - Park Lane - Minor Sect 278	12.5	0.4	12.1	0.0	0.0	0.0	0.0
A	33302	Minor 'Bus Hotspot' Works 2020/21	45.0	0.0	45.0	0.0	0.0	0.0	0.0
A	33322	Utmc - Vms Signs - 2020/21	60.0	0.0	60.0	0.0	0.0	0.0	0.0
A	33323	Utmc - Traffic Signals Refurb 2020/21	600.0	0.0	600.0	0.0	0.0	0.0	0.0
A	33324	Utmc - Telecoms Equipt - 2020/21	120.0	0.0	120.0	0.0	0.0	0.0	0.0
C	33325	Symons House - Belgrave St - S.278	19.0	0.0	19.0	0.0	0.0	0.0	0.0
C	33326	Knowsthorpe Road - Minor S278	5.0	0.0	5.0	0.0	0.0	0.0	0.0
B	33327	Principal Roads Maintenance 2020/21	1,759.6	0.0	1,759.6	0.0	0.0	0.0	0.0
B	33328	Distributor Roads Maintenance 2020/21	741.8	0.0	741.8	0.0	0.0	0.0	0.0
B	33329	Principal Roads Surface Dressing 2020/21	750.0	0.0	750.0	0.0	0.0	0.0	0.0
B	33330	Distributor Roads Surface Dressing 20/21	600.0	0.0	600.0	0.0	0.0	0.0	0.0
B	33331	City Centre Prn Road Maintenance 2020/21	52.3	0.0	52.3	0.0	0.0	0.0	0.0
B	33332	Prn Road Surveys 2020/21	75.0	0.0	75.0	0.0	0.0	0.0	0.0
B	33333	Prn Roads - Drainage Works 2020/21	100.0	0.0	100.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

Highways Network & Structures

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 20	All Figures are in £000's Estimated Costs					After 2023/24
				2020/21	2021/22	2022/23	2023/24		
B 33334	Prn Roads - Minor Works 2020/21	1,500.0	0.0	1,500.0	0.0	0.0	0.0	0.0	
A 33335	Pedestrian Crossings 2020/21	407.6	0.0	407.6	0.0	0.0	0.0	0.0	
A 33336	Transport Casualty Reduction 2020/21	395.0	0.0	395.0	0.0	0.0	0.0	0.0	
C 33338	Clarence Street, Horsforth - Minor S278	5.0	0.0	5.0	0.0	0.0	0.0	0.0	
C 33339	Otley Road, Adel S278	40.0	0.0	40.0	0.0	0.0	0.0	0.0	
A 33342	Utmc - Detection Upgrade Programme	120.0	0.0	120.0	0.0	0.0	0.0	0.0	
B 33345	Principal Inspections Structures 20-21	308.0	0.0	308.0	0.0	0.0	0.0	0.0	
B 33346	Underwater Inspection Structs 2020/21	100.0	0.0	100.0	0.0	0.0	0.0	0.0	
B 33347	Special Inspections Structures 2020-21	271.0	0.0	271.0	0.0	0.0	0.0	0.0	
B 33348	Structural Assessments 2020-21	150.0	0.0	150.0	0.0	0.0	0.0	0.0	
B 33349	Structures Scour Assessments 2020-21	55.0	0.0	55.0	0.0	0.0	0.0	0.0	
B 33350	Structures Minor Works 2020-21	180.0	0.0	148.8	31.2	0.0	0.0	0.0	
B 33351	Structures Underwater Works 2020-21	180.0	0.0	0.0	180.0	0.0	0.0	0.0	
B 33352	Waddington'S Railway Bridge - Stourton	170.0	0.0	170.0	0.0	0.0	0.0	0.0	
B 33353	Calverley Railway Bridge (L120)	310.0	0.0	310.0	0.0	0.0	0.0	0.0	
B 33354	L225 Oatland Lane Bridge	60.0	0.0	60.0	0.0	0.0	0.0	0.0	
B 33355	L264 Dewsbury Road Bridge	205.0	0.0	205.0	0.0	0.0	0.0	0.0	
A 33357	A65 Cycle Lane - Orca & Wand Trial	85.0	0.0	85.0	0.0	0.0	0.0	0.0	
C 33358	Aldi Chartists Way Morley - Minor S.278	16.0	0.0	5.0	11.0	0.0	0.0	0.0	
A 33361	Cycling Safety Works Re C-19 Issues	160.0	0.0	160.0	0.0	0.0	0.0	0.0	
C 33362	Wade Lane, City Centre Minor S278	15.0	0.0	15.0	0.0	0.0	0.0	0.0	
A 33363	Armley Gyrotory	5,087.0	0.0	300.0	4,787.0	0.0	0.0	0.0	
C 33366	Fmr Vickers Tank F Manston Ln Minor S278	5.0	0.0	5.0	0.0	0.0	0.0	0.0	
A 33367	A63 Ellr Bellwood & Thorn Farm R/Abouts	30.0	0.0	30.0	0.0	0.0	0.0	0.0	
C 33370	Thornes Farm Way Roundabout S278	16.0	0.0	16.0	0.0	0.0	0.0	0.0	
C 33371	Entrance To Pontefract Lane S278	10.0	0.0	10.0	0.0	0.0	0.0	0.0	
B 33378	Hwys Maintenance lms/Lrs 2024/25	10,000.0	0.0	0.0	0.0	0.0	0.0	10,000.0	
C 33379	Uni Of Leeds S278-Clarendon/Woodsley Rd	337.5	0.0	112.5	225.0	0.0	0.0	0.0	
C 33383	Lisbon Court / Lisbon Street Minor S.278	5.0	0.0	5.0	0.0	0.0	0.0	0.0	
A 33385 ALL	Transport Policy - Junct Improvements	11.0	0.0	11.0	0.0	0.0	0.0	0.0	
A 33385 NOR	Tran Pol - Junct Imps - North Street	2.0	0.0	2.0	0.0	0.0	0.0	0.0	
A 33385 TOR	Tran Pol Jct Imp - Torre Rd / Lupton Ave	2.0	0.0	2.0	0.0	0.0	0.0	0.0	
A 33385 WIL	Tran Pol - Junct Imps - Willow Road	2.0	0.0	2.0	0.0	0.0	0.0	0.0	
A 33386	Emergency Active Travel - Tranche 1	701.5	0.0	701.5	0.0	0.0	0.0	0.0	
C 33394	Pit Lane Micklefield - Minor Sect 278	10.0	0.0	1.0	9.0	0.0	0.0	0.0	
C 33395	Manor House Farm, Otley Road, Adel	5.0	0.0	2.0	3.0	0.0	0.0	0.0	
C 33399	Stonebridge Mills - Minor S.278	15.0	0.0	11.0	4.0	0.0	0.0	0.0	
B 33403	Hwys Maintenance Capitalisation 2024/25	2,800.0	0.0	0.0	0.0	0.0	0.0	2,800.0	
C 33408	Back Church Lane - Adel - Minor S.278	10.0	0.0	0.0	10.0	0.0	0.0	0.0	
A 33417	A58 Roundhay Road - Wy+Tf / Cip 2	1,259.0	0.0	1,259.0	0.0	0.0	0.0	0.0	

Leeds City Council Capital Programme - Improving Our Assets

Highways Network & Structures

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 20	All Figures are in £000's				After 2023/24
				2020/21	Estimated Costs		2023/24	
					2021/22	2022/23		
A 33418	A660 Headingley Hills - Wy+Tf / Cip 2	825.8	0.0	825.8	0.0	0.0	0.0	0.0
A 33420	Emergency Active Travel - Tranche 2	2,757.4	0.0	530.0	2,227.4	0.0	0.0	0.0
B 99508	Bridges & Structures	11,564.4	0.0	0.0	3,507.8	2,700.0	2,656.6	2,700.0
B 99509	Ltp Road Maintenance Refurbishment	23,000.0	0.0	0.0	5,750.0	5,750.0	5,750.0	5,750.0
A 99609	Tpp Integrated Transport Package	10,000.0	0.0	0.0	2,500.0	2,500.0	2,500.0	2,500.0
Total Highways		316,383.3	83,623.7	58,404.9	68,810.8	40,432.9	32,361.0	32,750.0

Leeds City Council Capital Programme - Improving Our Assets

Service Delivery Assets

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 20	2020/21	All Figures are in £000's Estimated Costs			After 2023/24
						2021/22	2022/23	2023/24	
Services For Older People									
A	33084	Telecare From Analogue To Digital	1,600.0	0.0	300.0	800.0	500.0	0.0	0.0
Total Services For Older People			1,600.0	0.0	300.0	800.0	500.0	0.0	0.0
Adults And Health General									
A	33081	Assisted Living Leeds	7,000.0	2,722.9	152.1	2,725.0	1,400.0	0.0	0.0
A	33082	Burmantofts Health Centre Redevelopment	200.0	0.0	0.0	0.0	200.0	0.0	0.0
A	33083	Dementia Intensive Therapy Unit Feasib	150.0	0.0	0.0	150.0	0.0	0.0	0.0
Total Adults And Health General			7,350.0	2,722.9	152.1	2,875.0	1,600.0	0.0	0.0
Public Health									
A	33182	Community Hepatology Programme	220.3	179.9	40.4	0.0	0.0	0.0	0.0
Total Public Health			220.3	179.9	40.4	0.0	0.0	0.0	0.0
Planning And Sustainable Development									
A	32881	City Resilience Planning	60.0	4.4	0.0	55.6	0.0	0.0	0.0
Total Planning And Sustainable Development			60.0	4.4	0.0	55.6	0.0	0.0	0.0
Asset Management									
A	16501	Derelict & Nuisance Sites	75.0	0.0	0.0	0.0	75.0	0.0	0.0
B	16996	Heritage Asset Annual Programme	695.5	0.0	0.0	157.2	538.3	0.0	0.0
B	16996	CFO The Castle Folly Roundhay Park	30.0	22.6	7.4	0.0	0.0	0.0	0.0
B	16996	GLR Art Gallery And Library Roof	3,033.0	3,030.6	2.4	0.0	0.0	0.0	0.0
B	16996	HFF Herd Farm Farmhouse And Quad	16.0	10.5	5.5	0.0	0.0	0.0	0.0
B	16996	LCR Lawnswood Crematorium	40.4	36.1	4.3	0.0	0.0	0.0	0.0
B	16996	THO Town Hall Organ Restoration	1,800.0	0.0	0.0	1,000.0	800.0	0.0	0.0
B	16996	THR Leeds Town Hall Roof	5,454.8	3,868.1	1,586.7	0.0	0.0	0.0	0.0
B	16996	TMH Thwaite Mills House Cs Works	606.3	346.9	259.4	0.0	0.0	0.0	0.0
B	16996	TRR Leeds Town Hall Restoration	12,733.7	0.0	233.7	4,500.0	8,000.0	0.0	0.0
B	16996	TRR MCE Mace Cost Consultants Qs	60.0	7.3	52.7	0.0	0.0	0.0	0.0
B	16996	TRR NPS Nps Fees For The Town Hall Restoration	188.2	174.0	14.2	0.0	0.0	0.0	0.0
B	16996	YTH Yeadon Town Hall Cs Works	630.3	144.7	485.6	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

Service Delivery Assets

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 20	2020/21	All Figures are in £000's Estimated Costs			After 2023/24	
						2021/22	2022/23	2023/24		
A	32554	GEO	Redevelopment Of George Street Kirkgate	12,860.6	86.8	163.2	5,400.0	7,210.6	0.0	0.0
A	32878		Asset Management Site Developments	41.8	37.3	4.5	0.0	0.0	0.0	0.0
B	32911		Redhall Demolition	1,300.0	477.4	822.6	0.0	0.0	0.0	0.0
A	33137		Child Friendly Play Schemes Development	20.0	7.6	12.4	0.0	0.0	0.0	0.0
Total Asset Management			39,585.6	8,249.9	3,654.6	11,057.2	16,623.9	0.0	0.0	
Culture And Sport										
A	15692	ELF	Fearnville L.C. Feasibility	300.0	297.1	2.9	0.0	0.0	0.0	0.0
B	32039	COM	Sport Maintenance Committed Projects	500.2	499.6	0.6	0.0	0.0	0.0	0.0
B	32197	CAR	Aireborough Car Park Improvements	140.0	138.3	1.7	0.0	0.0	0.0	0.0
A	32475		Town Hall External Lights	50.0	49.4	0.6	0.0	0.0	0.0	0.0
A	32823		Sport Maint. Annual Programme 2020/21	100.0	0.0	100.0	0.0	0.0	0.0	0.0
A	32858		Thwaite Mills Disabled Lift Repair	27.5	24.0	3.5	0.0	0.0	0.0	0.0
A	32876		City Museum Lighting Colour Changing	22.0	20.9	1.1	0.0	0.0	0.0	0.0
A	33026		Temple Newsam Security Intruder Alarm	100.0	87.2	12.8	0.0	0.0	0.0	0.0
A	33055		Middleton New Gym	1,146.0	358.5	787.5	0.0	0.0	0.0	0.0
A	33056		Aireborough Phase 2	564.0	281.9	282.1	0.0	0.0	0.0	0.0
A	33058		Sport Self Service Reception Refurbs	200.0	0.0	200.0	0.0	0.0	0.0	0.0
A	33059		Pudsey Leisure Centre Reception Refurb	63.0	0.7	62.3	0.0	0.0	0.0	0.0
A	33060		John Charles Ctre & 4 Sites	60.0	33.5	26.5	0.0	0.0	0.0	0.0
A	33061		Cctv At Leisure Centres 4 Sites	60.0	54.9	5.1	0.0	0.0	0.0	0.0
B	33085		Sport Maintenance 2021/22	100.0	0.0	0.0	100.0	0.0	0.0	0.0
A	33258		Sports Maintenance Annual Prog 2022/23	100.0	0.0	0.0	0.0	100.0	0.0	0.0
A	33259		Sports Maintenance Annual Prog 2023/24	100.0	0.0	0.0	0.0	0.0	100.0	0.0
A	33372		Sports Maintenance Annual Prog 2024/25	100.0	0.0	0.0	0.0	0.0	0.0	100.0
Total Culture And Sport			3,732.7	1,846.0	1,486.7	100.0	100.0	100.0	100.0	
Corporate Property Management										
B	14268		Corporate Property Mangmnt Amp	6,090.2	0.0	90.2	1,500.0	1,500.0	1,500.0	1,500.0
B	14268	ABS	Asbestos Remedial Works 19-20 Residuals	196.0	131.0	65.0	0.0	0.0	0.0	0.0
B	14268	ACI	Air Conditioning Improvement Wks	64.7	47.5	17.2	0.0	0.0	0.0	0.0
B	14268	ARG	Art Gallery Scissor Lift	50.0	40.0	10.0	0.0	0.0	0.0	0.0
B	14268	ASZ	Asbestos Remedial Works 2020-21	90.0	0.0	90.0	0.0	0.0	0.0	0.0
B	14268	AWB	Asbestos Remedial Works 18-19 Residuals	98.0	75.1	22.9	0.0	0.0	0.0	0.0
B	14268	CHF	Four Childrens Homes Fire Alarms	80.0	0.0	80.0	0.0	0.0	0.0	0.0
B	14268	CRM	Cranmer Bank Fire Alarm	20.0	0.0	20.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

Service Delivery Assets

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 20	All Figures are in £000's				After 2023/24	
					2020/21	Estimated Costs		2023/24		
					2021/22	2022/23				
B	14268	CWC	Calverley Cc &S Gdn Water Cyclinder	24.8	0.0	24.8	0.0	0.0	0.0	0.0
B	14268	ELC	Electrical Remedial Wks 19-20 Residuals	282.1	230.8	51.3	0.0	0.0	0.0	0.0
B	14268	ESZ	Electrical Remedial Works 2020-21	196.4	0.0	196.4	0.0	0.0	0.0	0.0
B	14268	GPB	Gotts Park Mansion Beams	73.7	73.2	0.5	0.0	0.0	0.0	0.0
B	14268	GUS	Guiseley Theatre Roof	92.0	0.0	92.0	0.0	0.0	0.0	0.0
B	14268	HWC	Household Waste Recycling Ctrs	30.7	0.0	30.7	0.0	0.0	0.0	0.0
B	14268	JCP	John Charles Aquatics Pool Plant	117.3	103.4	13.9	0.0	0.0	0.0	0.0
B	14268	KAP	Kirkstall Abbey Pumping Station	35.0	6.5	28.5	0.0	0.0	0.0	0.0
B	14268	LCV	Garforth And Rothwell Lc Ventilation	45.6	0.0	45.6	0.0	0.0	0.0	0.0
B	14268	LEZ	Legionella Remedial Works 2020-21	90.0	0.0	90.0	0.0	0.0	0.0	0.0
B	14268	MCB	Middleton Leisure Centre Boilers	36.5	29.5	7.0	0.0	0.0	0.0	0.0
B	14268	MCH	Morley Community Hub External Work	18.0	0.0	18.0	0.0	0.0	0.0	0.0
B	14268	OOS	Osmondthorpe Osc Retaining Wall	45.0	0.0	45.0	0.0	0.0	0.0	0.0
B	14268	PTH	Pudsey Town Hall Windows	303.9	303.5	0.4	0.0	0.0	0.0	0.0
B	14268	RAD	Rothwell Sports Ctr Doors / Heating	106.6	101.5	5.1	0.0	0.0	0.0	0.0
B	14268	RWE	Electrical Remedial Works	98.0	93.2	4.8	0.0	0.0	0.0	0.0
B	14268	SLS	South Leeds Sports Centre Lift	10.5	0.0	10.5	0.0	0.0	0.0	0.0
B	14268	SSR	Sydenham Street Roof	12.0	0.0	12.0	0.0	0.0	0.0	0.0
B	14268	THA	Leeds Town Hall Air Handling Unit	47.2	0.0	47.2	0.0	0.0	0.0	0.0
B	14268	TSH	Touchstone House Roof And Windows	20.0	0.0	20.0	0.0	0.0	0.0	0.0
B	14268	VMP	Various Media Pool Filtration Plant	95.0	19.3	75.7	0.0	0.0	0.0	0.0
B	14268	WLL	Woodhouse Lane Mscp Led Lighting	240.0	0.0	240.0	0.0	0.0	0.0	0.0
B	14268	WOL	Woodhouse Lane Car Park Switchgear	18.0	0.0	18.0	0.0	0.0	0.0	0.0
B	14268	WTL	Wetherby Leisure Centre Drains	40.0	0.0	40.0	0.0	0.0	0.0	0.0
A	16669		Re-Fit Phase 2	890.8	0.0	0.0	0.0	0.0	890.8	0.0
B	16765	GEN	Demolition Asbestos And Bat Surveys	201.3	164.2	37.1	0.0	0.0	0.0	0.0
B	16995	CBM	Civic Hall Asset Investment Works	1,251.3	847.5	103.8	300.0	0.0	0.0	0.0
B	32626		Demolition And Asbestos 2019/20	13.8	0.0	13.8	0.0	0.0	0.0	0.0
B	32626	BQS	Bedquilts Store And Wc	18.0	9.6	8.4	0.0	0.0	0.0	0.0
B	32626	BWH	Burley Willows Hop	246.0	159.5	86.5	0.0	0.0	0.0	0.0
B	32626	EWS	Elmete Wood School	202.0	79.3	122.7	0.0	0.0	0.0	0.0
B	32626	GWF	The Gatehouse Manston Lane	52.2	5.4	46.8	0.0	0.0	0.0	0.0
B	32626	JLC	119 Jack Lane Car Repair Unit	172.0	27.2	144.8	0.0	0.0	0.0	0.0
B	32626	LCC	Lawnswood Crematorium Cafe	49.4	7.1	42.3	0.0	0.0	0.0	0.0
B	32626	LMO	Lawnswood Cem Modular Office	30.0	13.3	16.7	0.0	0.0	0.0	0.0
B	32626	MIC	Micklefield Park Changing Rooms	15.5	14.6	0.9	0.0	0.0	0.0	0.0
B	32626	MPC	Middleton Park Complex	210.0	65.4	144.6	0.0	0.0	0.0	0.0
B	32626	PIN	Pinfolds Childrens Centre	51.2	9.3	41.9	0.0	0.0	0.0	0.0
B	32626	SHB	Scott Hall Barn	15.0	0.9	14.1	0.0	0.0	0.0	0.0
B	32626	SIE	Siegen Manor Hop	228.0	102.0	126.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

Service Delivery Assets

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 20	All Figures are in £000's Estimated Costs					After 2023/24
				2020/21	2021/22	2022/23	2023/24		
B 32626 YCB	Yeadon Cemetery Public Con	4.0	2.0	2.0	0.0	0.0	0.0	0.0	
B 32626 YRS	Yorkshire Rider Social Club	51.1	16.2	34.9	0.0	0.0	0.0	0.0	
B 32627	Fire Risk Assessment Remedials	118.0	0.0	118.0	0.0	0.0	0.0	0.0	
B 32627 CVC	Civic Hall Fire Remedial Works	845.7	795.7	50.0	0.0	0.0	0.0	0.0	
B 32627 DMH	Dolphin Manor Hop	100.0	0.0	100.0	0.0	0.0	0.0	0.0	
B 32627 EAS	9 Easdale Close	80.0	0.0	80.0	0.0	0.0	0.0	0.0	
B 32627 ENH	Enterprise House Fra	56.0	2.2	53.8	0.0	0.0	0.0	0.0	
B 32627 KCC	Kentmere Community Centre	16.2	12.7	3.5	0.0	0.0	0.0	0.0	
B 32627 LEA	Lotherton Estate	150.0	102.3	47.7	0.0	0.0	0.0	0.0	
B 32627 LHL	Lotherton Hall Fire Remedial Works	50.0	41.1	8.9	0.0	0.0	0.0	0.0	
B 32627 LYC	Lewisham Youth Centre	13.0	8.8	4.2	0.0	0.0	0.0	0.0	
B 32627 OAK	Oakwood Library	43.3	30.7	12.6	0.0	0.0	0.0	0.0	
B 32627 SEA	Seacroft Depot	50.0	11.5	38.5	0.0	0.0	0.0	0.0	
B 32627 SGH	Spring Gardens Hop	10.0	0.0	10.0	0.0	0.0	0.0	0.0	
B 32627 SHL	Scott Hall Leisure Centre Fra	78.3	33.2	45.1	0.0	0.0	0.0	0.0	
B 32627 SLR	South Leeds Recovery Hub	32.0	25.0	7.0	0.0	0.0	0.0	0.0	
B 32627 SML	Minor Fire Remedial Works	50.3	39.7	10.6	0.0	0.0	0.0	0.0	
B 32627 TNF	Temple Newsam Farm	111.2	73.6	37.6	0.0	0.0	0.0	0.0	
B 32627 TNH	Temple Newsam House	160.0	77.2	82.8	0.0	0.0	0.0	0.0	
B 32812	Demolition And Asbestos 2020/21	500.0	0.0	0.0	500.0	0.0	0.0	0.0	
B 32984 HOR	Holme Lea House Roof	121.9	77.5	44.4	0.0	0.0	0.0	0.0	
B 32984 JCT	John Charles Tennis Centre	149.4	147.1	2.3	0.0	0.0	0.0	0.0	
B 32984 PTH	Pudsey Town Hall Stonework	6.8	0.0	6.8	0.0	0.0	0.0	0.0	
B 32984 RSH	Rothwell Sports Centre Heating	10.6	0.0	10.6	0.0	0.0	0.0	0.0	
B 33076	Demolition And Asbestos 2021/22	500.0	0.0	0.0	500.0	0.0	0.0	0.0	
B 33179 ALM	Aireborough Leisure Centre	114.1	9.1	105.0	0.0	0.0	0.0	0.0	
B 33179 BST	Boston Spa Toilets Roof	18.9	7.5	11.4	0.0	0.0	0.0	0.0	
B 33179 CAL	Chapel Allerton Library Int Wks	4.0	0.0	4.0	0.0	0.0	0.0	0.0	
B 33179 CCR	Churwell Changing Rooms Roof	91.7	0.0	91.7	0.0	0.0	0.0	0.0	
B 33179 CLR	Calverly Library Roof	170.6	141.0	29.6	0.0	0.0	0.0	0.0	
B 33179 FCC	Fieldhead Community Centre	12.5	3.6	8.9	0.0	0.0	0.0	0.0	
B 33179 GHP	Grove Hall Parade Ext Works	5.0	0.0	5.0	0.0	0.0	0.0	0.0	
B 33179 HAC	Harehills Cemetery Chapel	3.3	0.0	3.3	0.0	0.0	0.0	0.0	
B 33179 HFE	Herd Farm External Works	38.9	23.5	15.4	0.0	0.0	0.0	0.0	
B 33179 HWC	Hawksworth Wood Childrens Ctr	4.9	0.0	4.9	0.0	0.0	0.0	0.0	
B 33179 JCR	John Charles Aquatics Rails	8.7	0.0	8.7	0.0	0.0	0.0	0.0	
B 33179 LHD	Lotherton Hall Drainage	41.9	0.0	41.9	0.0	0.0	0.0	0.0	
B 33179 LWQ	Lotherton Hall Winter Quarters Roof	31.2	0.0	31.2	0.0	0.0	0.0	0.0	
B 33179 MOR	27 Moorland Road Roof	12.0	0.6	11.4	0.0	0.0	0.0	0.0	
B 33179 OLE	Oakwood Librby External Wks	45.1	44.9	0.2	0.0	0.0	0.0	0.0	

Leeds City Council Capital Programme - Improving Our Assets

Service Delivery Assets

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 20	All Figures are in £000's Estimated Costs					After 2023/24
				2020/21	2021/22	2022/23	2023/24	2023/24	
B 33179 ROS	Rose Lund Centre Gutters	4.0	0.0	4.0	0.0	0.0	0.0	0.0	
B 33179 SLF	Spingwell Lane Football Changing Rooms	6.6	0.0	6.6	0.0	0.0	0.0	0.0	
B 33179 SMC	St Matthews Community Centre	30.0	18.4	11.6	0.0	0.0	0.0	0.0	
B 33179 TEC	The Events Centre Roundhay	43.0	42.4	0.6	0.0	0.0	0.0	0.0	
B 33179 TNF	Temple Newsam Park Farm Windows	25.9	0.7	25.2	0.0	0.0	0.0	0.0	
B 33179 TNJ	Temple Newsam Joiners Shop Roof	4.9	3.8	1.1	0.0	0.0	0.0	0.0	
B 33179 WTB	Wetherby Leisure Centre Ext Wks	137.0	87.3	49.7	0.0	0.0	0.0	0.0	
B 33252	Fire Risk Assessment Remedials	1,500.0	0.0	0.0	750.0	750.0	0.0	0.0	
B 33253	Demolition And Asbestos 22/23 & 23/24	1,000.0	0.0	0.0	0.0	500.0	500.0	0.0	
B 33376	Demolition And Asbestos 24/25	500.0	0.0	0.0	0.0	0.0	0.0	500.0	
B 33380 APH	Apex House Roof & Insulation	200.0	0.0	200.0	0.0	0.0	0.0	0.0	
B 33380 ARM	Armley Park Toilets	10.0	0.0	10.0	0.0	0.0	0.0	0.0	
B 33380 BCC	Bramley Childrens Ctr Upvc	60.0	0.0	60.0	0.0	0.0	0.0	0.0	
B 33380 BLH	Blackburn Hall Roof	50.0	0.0	50.0	0.0	0.0	0.0	0.0	
B 33380 BRI	Brigshaw Pavillion External Works	10.0	0.0	10.0	0.0	0.0	0.0	0.0	
B 33380 CCC	Corwell Crescent Childrens	35.0	0.0	35.0	0.0	0.0	0.0	0.0	
B 33380 CFP	Cross Flatts Park Toilets	10.0	0.0	10.0	0.0	0.0	0.0	0.0	
B 33380 CLM	Calverley Mechanics Electrics	30.0	0.0	30.0	0.0	0.0	0.0	0.0	
B 33380 DEA	Deacon House External Works	20.6	0.0	20.6	0.0	0.0	0.0	0.0	
B 33380 DMH	Dolphin Manor Heating	100.0	0.0	100.0	0.0	0.0	0.0	0.0	
B 33380 EAC	East Ardsley Changing Rooms Roof	20.0	0.0	20.0	0.0	0.0	0.0	0.0	
B 33380 EEP	East End Pak Changinig Rooms Roof	25.0	0.0	25.0	0.0	0.0	0.0	0.0	
B 33380 GAP	Golden Acre Park Structural Wks	50.0	0.0	50.0	0.0	0.0	0.0	0.0	
B 33380 GPM	Gotts Park Mansion Windows	80.0	0.0	80.0	0.0	0.0	0.0	0.0	
B 33380 HOU	Hough Lane Windows	50.0	0.0	50.0	0.0	0.0	0.0	0.0	
B 33380 HUC	Hunslet Childrens Ctr Upvc	25.0	0.0	25.0	0.0	0.0	0.0	0.0	
B 33380 JCC	John Charles Mechanical Work	200.0	0.0	200.0	0.0	0.0	0.0	0.0	
B 33380 JWC	Hawthorn Wood Childrens Ctr	80.0	0.0	80.0	0.0	0.0	0.0	0.0	
B 33380 KCC	Kentmere Childrens Ctr Upvc	25.0	0.0	25.0	0.0	0.0	0.0	0.0	
B 33380 KMH	Knowle Manor Hop Heating	70.0	0.0	70.0	0.0	0.0	0.0	0.0	
B 33380 LAC	Lawnswood Crematorium Roof	80.0	0.0	80.0	0.0	0.0	0.0	0.0	
B 33380 LAM	Lambrigg Crescent Roof	60.0	0.0	60.0	0.0	0.0	0.0	0.0	
B 33380 LAN	Lanshaw Crecent Roof	30.0	0.0	30.0	0.0	0.0	0.0	0.0	
B 33380 LWC	Lower Wortley Childrens Centre Upvc	25.0	0.0	25.0	0.0	0.0	0.0	0.0	
B 33380 MAN	Mandela Centre Heating	80.0	0.0	80.0	0.0	0.0	0.0	0.0	
B 33380 MAP	Manston Park Toilets	10.0	0.0	10.0	0.0	0.0	0.0	0.0	
B 33380 MCC	Middleton Childrens Ctr	40.0	0.0	40.0	0.0	0.0	0.0	0.0	
B 33380 MET	Methley Centre Boiler	46.0	0.0	46.0	0.0	0.0	0.0	0.0	
B 33380 MIC	Micklefield Youth Centre Boiler	50.0	0.0	50.0	0.0	0.0	0.0	0.0	
B 33380 MOC	Morley Chapel Roof	30.0	0.0	30.0	0.0	0.0	0.0	0.0	

Leeds City Council Capital Programme - Improving Our Assets

Service Delivery Assets

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 20	All Figures are in £000's				After 2023/24
					2020/21	2021/22	2022/23	2023/24	
B	33380	NDC Naburn Day Centre Roof	50.0	0.0	50.0	0.0	0.0	0.0	0.0
B	33380	OOS Osmondthorpe Osc Wall	50.0	0.0	50.0	0.0	0.0	0.0	0.0
B	33380	PAR Parklands Childrens Centre Roof	90.0	0.0	90.0	0.0	0.0	0.0	0.0
B	33380	PCC Pudsey Civic Centre Boiler & Roof	185.0	0.0	185.0	0.0	0.0	0.0	0.0
B	33380	PLC Pudsey Leisure Centre Roof	89.0	0.0	89.0	0.0	0.0	0.0	0.0
B	33380	POT Pottery Fields External Works	50.0	0.0	50.0	0.0	0.0	0.0	0.0
B	33380	PPC Prince Phillip Centre Roof	30.0	0.0	30.0	0.0	0.0	0.0	0.0
B	33380	QMC Quarry Mount Childrens Ctr Upvc	50.0	0.0	50.0	0.0	0.0	0.0	0.0
B	33380	RHC Richmond Hill Childrens Centre	60.0	0.0	60.0	0.0	0.0	0.0	0.0
B	33380	SEA Secroft Depot Roof	163.5	0.0	163.5	0.0	0.0	0.0	0.0
B	33380	SGH Spring Gardens Hop Boiler	116.5	0.0	116.5	0.0	0.0	0.0	0.0
B	33380	TNF Temple Newsam Farm Roof	50.0	0.0	50.0	0.0	0.0	0.0	0.0
B	33380	TOR Torre Road Ceilings	30.0	0.0	30.0	0.0	0.0	0.0	0.0
B	33380	TSH Touchstone House Roof / Ext Works	90.0	0.0	90.0	0.0	0.0	0.0	0.0
B	33380	WYK Wykebeck Valley Dc Roof	35.0	0.0	35.0	0.0	0.0	0.0	0.0
B	33380	YEA Yeadon Depot External Works	60.0	0.0	60.0	0.0	0.0	0.0	0.0
B	33390	Cpm Backlog Maintenance 2021-22	3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0
Total Corporate Property Management			25,876.3	4,639.1	6,546.4	7,050.0	2,750.0	2,890.8	2,000.0
Civic Enterprise Leeds									
B	32960	Security Works At Various Sites	300.0	212.2	87.8	0.0	0.0	0.0	0.0
B	33066	Cel Equipment Programme	600.0	212.1	187.9	200.0	0.0	0.0	0.0
B	33097	Kitchen Facilities Refurbishment	85.0	70.9	14.1	0.0	0.0	0.0	0.0
B	33173	Passengers Trapeze System Replacement	351.4	27.8	323.6	0.0	0.0	0.0	0.0
B	33206	Cafe Investment Asc & Yeadon Tarn	123.0	33.1	39.9	50.0	0.0	0.0	0.0
B	33207	Catering Equipment & Refurb Schools	1,500.0	333.8	1,166.2	0.0	0.0	0.0	0.0
B	33392	Meals At Home Service	328.0	0.0	328.0	0.0	0.0	0.0	0.0
Total Civic Enterprise Leeds			3,287.4	889.9	2,147.5	250.0	0.0	0.0	0.0
Communities									
A	32886	AIR Aireborough & Guiseley Community Hub	55.0	43.1	11.9	0.0	0.0	0.0	0.0
A	32886	ARM Armley Community Hub	1,181.0	1,111.0	70.0	0.0	0.0	0.0	0.0
A	32886	CEN Central Library	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	32886	HAL Halton Library Community Hub	10.7	8.2	2.5	0.0	0.0	0.0	0.0
A	32886	HUN Hunslet Community Hub	918.8	908.7	10.1	0.0	0.0	0.0	0.0
E	32946	Community Hubs - Staff Capitalisation	883.9	562.9	180.0	141.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

Service Delivery Assets

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 20	All Figures are in £000's				After 2023/24
					2020/21	2021/22	2022/23	2023/24	
A	33071	Community Hubs Phase 3 Year 2	245.4	0.0	0.0	245.4	0.0	0.0	0.0
A	33071 BEE	Beeston Community Hub	355.0	0.0	255.0	100.0	0.0	0.0	0.0
A	33071 BUR	Burmantofts Community Hub	250.3	245.3	5.0	0.0	0.0	0.0	0.0
A	33071 CRO	Crossgates Community Hub	2,000.0	0.0	10.0	1,990.0	0.0	0.0	0.0
A	33071 FAR	Farsley Community Hub	350.0	56.2	293.8	0.0	0.0	0.0	0.0
A	33071 HUN	Hunslet Community Hub Externals	100.0	0.0	10.0	90.0	0.0	0.0	0.0
A	33071 WET	Wetherby Community Hub	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	33117	Community Hubs - Generic Costs	991.1	591.1	280.0	120.0	0.0	0.0	0.0
A	33238 CAL	Calverley Community Hub	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	33238 CEN	1st Floor Central Library	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	33238 CHA	Chapel Allerton Community Hub	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	33238 HOL	Holt Park Community Hub	120.0	0.0	120.0	0.0	0.0	0.0	0.0
A	33238 WOR	Wortley Mini Community Hub	10.0	0.0	10.0	0.0	0.0	0.0	0.0
Total Communities			7,521.2	3,526.5	1,308.3	2,686.4	0.0	0.0	0.0
Libraries									
B	32828	Library Books Capitalisation 2020/21	525.0	0.0	525.0	0.0	0.0	0.0	0.0
B	33095	Library Books Capitalisation 2021/22	525.0	0.0	0.0	525.0	0.0	0.0	0.0
B	33256	Library Books Capitalisation 2022/23	525.0	0.0	0.0	0.0	525.0	0.0	0.0
B	33257	Library Books Capitalisation 2023/24	450.0	0.0	0.0	0.0	0.0	450.0	0.0
B	33377	Library Books Capitalisation 2024/25	300.0	0.0	0.0	0.0	0.0	0.0	300.0
Total Libraries			2,325.0	0.0	525.0	525.0	525.0	450.0	300.0
Parks And Countryside									
A	1358 EXT	Cemetery Extensions	161.7	16.8	144.9	0.0	0.0	0.0	0.0
A	1358 HUN	Hunslet Cemetery	88.0	76.6	11.4	0.0	0.0	0.0	0.0
A	1358 RWC	Various Works Rawdon & Cottingley Etc	170.0	124.7	45.3	0.0	0.0	0.0	0.0
D	32145	Grounds Maintenance It System	378.0	363.3	14.7	0.0	0.0	0.0	0.0
A	32617	Lawnswood Mercury Abatement Feasibility	26.0	4.2	21.8	0.0	0.0	0.0	0.0
B	32853	Replacement Equipment & Machinery	1,238.6	1,234.8	3.8	0.0	0.0	0.0	0.0
A	33090	Closed Churchyards	1,200.0	113.1	486.9	600.0	0.0	0.0	0.0
A	33268	Cottingley Cemetery Expansion	600.0	0.0	300.0	300.0	0.0	0.0	0.0
A	33269	Lawnswood Crematoria Replacement	847.8	0.0	0.0	400.0	447.8	0.0	0.0
B	33296	Replacement Equipment & Machinery	495.0	182.2	312.8	0.0	0.0	0.0	0.0
B	33410	Replacement Parks Eqpt & Machinery	810.0	0.0	810.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

Service Delivery Assets

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 20

All Figures are in £000's
Estimated Costs

2020/21

2021/22

2022/23

2023/24

After
2023/24

Cat Scheme

Total Parks And Countryside

6,015.1

2,115.7

2,151.6

1,300.0

447.8

0.0

0.0

Leeds City Council Capital Programme - Improving Our Assets

Local & Community Assets (IA)

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 20	2020/21	All Figures are in £000's Estimated Costs			2023/24	After 2023/24
					2021/22	2022/23	2023/24		
Asset Management									
A	32567	Bath Road - Holbeck - Site Remediation	801.1	794.5	6.6	0.0	0.0	0.0	0.0
Total Asset Management			801.1	794.5	6.6	0.0	0.0	0.0	0.0
Hra Other									
A	33114	HMI Halton Morr Infill Sites	36.8	36.8	0.0	0.0	0.0	0.0	0.0
Total Hra Other			36.8	36.8	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

Cat	Scheme	Council Housing Scheme Title		Total Scheme Cost	Actual To 31 Mar 20	All Figures are in £000's					
						Estimated Costs					
						2020/21	2021/22	2022/23	2023/24	After 2023/24	
Hra Other											
A	32010	SGS	Seacroft Green Social Club		178.8	115.0	63.8	0.0	0.0	0.0	0.0
A	32090	SW1	Swarcliffe Penwell Dean & Gate Parking		156.2	145.0	11.2	0.0	0.0	0.0	0.0
A	32174		25% Equity Share 38 Atha Cres		26.5	18.8	7.7	0.0	0.0	0.0	0.0
A	33427		Holbeck Group Repair Ph 2 Hra		750.0	0.0	0.0	750.0	0.0	0.0	0.0
Total Hra Other					1,111.5	278.8	82.7	750.0	0.0	0.0	0.0
Hra Council Housing Growth Programme											
A	16692	BWG	Beech Walk Gipton Newbuild		4,672.0	4,219.3	452.7	0.0	0.0	0.0	0.0
A	16692	ECA	Chgp Extra Care Additional Provision		29,653.8	274.2	0.0	16,879.6	12,500.0	0.0	0.0
A	16692	GAT	Acquis & Demolit Of The Gate Former Ph		220.0	142.9	77.1	0.0	0.0	0.0	0.0
A	16692	HDS	Housing Deal Site Surveys		300.0	247.6	52.4	0.0	0.0	0.0	0.0
A	16692	MEY	Meynall Approach		5,073.8	712.7	4,361.1	0.0	0.0	0.0	0.0
A	16692	NEV	Nevilles 3 Sites		5,426.6	4,535.5	891.1	0.0	0.0	0.0	0.0
A	16692	OLD	Oldfield Lane		600.0	1.6	598.4	0.0	0.0	0.0	0.0
A	16692	RTB	BES	Bespoke Properties Rp'S	500.0	21.1	478.9	0.0	0.0	0.0	0.0
A	16692	RTB	PH1	Rtb Committed Grant Programme	7,922.0	7,153.2	768.8	0.0	0.0	0.0	0.0
A	33103	AMB	Amberton Terrace Newbuild		8,595.5	59.1	147.6	200.0	8,188.8	0.0	0.0
A	33103	CAR	Cartmell Drive South Newbuild		13,783.5	8.3	0.0	0.0	0.0	13,775.2	0.0
A	33103	COM	Chgp Team Capitalisations		7,500.0	1,608.8	1,391.2	1,500.0	1,500.0	1,500.0	0.0
A	33103	FAR	Farrar Lane Newbuild		7,004.4	7.6	0.0	0.0	6,996.8	0.0	0.0
A	33103	HEI	Heights Lane Newbuild		1,906.3	273.7	132.6	1,500.0	0.0	0.0	0.0
A	33103	OLD	Oldfield Lane Newbuild		8,135.0	0.4	0.0	0.0	8,134.6	0.0	0.0
A	33103	ORE	Chgp Rofr, Empties & Refurb		43,705.7	4,643.8	3,061.9	18,000.0	18,000.0	0.0	0.0
A	33103	ORE	NSA	Next Step Accomodation 20 I Bed	2,606.0	0.0	1,303.0	1,303.0	0.0	0.0	0.0
A	33103	OSD	Chgp Off Shelf Developments		25,310.0	1,078.3	1,921.7	3,655.0	3,655.0	13,440.0	1,560.0
A	33103	SAB	Chgp Ph2 Future Sites Year 3		97,652.1	0.0	0.0	20,000.0	20,000.0	20,000.0	37,652.1
A	33103	SEA	Seacroft Crescent Newbuild		4,897.8	38.7	0.0	0.0	4,859.1	0.0	0.0
A	33103	SIL	Silk Mill Newbuild		300.0	34.5	265.5	0.0	0.0	0.0	0.0
A	33103	TAR	Tarnside Drive Newbuild		6,033.3	380.9	0.0	5,652.4	0.0	0.0	0.0
Total Hra Council Housing Growth Programme					281,797.8	25,442.2	15,904.0	68,690.0	83,834.3	48,715.2	39,212.1
Hra Housing Leeds											
B	16517	ACT	Hra Self Financing Funding		79,559.7	0.0	0.0	8,870.0	1,677.3	6,387.0	62,625.4
B	32021		Windows & Doors		350.0	0.0	0.0	100.0	100.0	150.0	0.0
B	32021	GA1	W&D - Y1 Anglian		711.8	694.0	17.8	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

Council Housing
Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 20

All Figures are in £000's
Estimated Costs

After
2023/24

Cat	Scheme		Scheme Title	Total Scheme Cost	Actual To 31 Mar 20	2020/21	2021/22	2022/23	2023/24	After 2023/24
B	32021	GA2	W&D - Y1 Kier	1,090.2	1,015.5	74.7	0.0	0.0	0.0	0.0
B	32021	HC1	W&D Y2 Kingfisher	565.4	540.4	25.0	0.0	0.0	0.0	0.0
B	32021	HC2	W&D Y2 Kier	743.8	684.2	59.6	0.0	0.0	0.0	0.0
B	32021	JC1	W&D Y3 - Kingfisher	1,000.0	0.0	552.0	100.0	0.0	0.0	348.0
B	32021	JC2	W&D Y3 - Kier	1,000.0	0.0	552.0	100.0	0.0	0.0	348.0
B	32022		Heating & Energy Efficiency	11,463.0	0.0	0.0	0.0	6,681.0	4,782.0	0.0
B	32022	CAR	Carbon Roadmap	50.0	0.0	50.0	0.0	0.0	0.0	0.0
B	32022	FA1	HI District Heating	20,686.6	18,255.1	1,136.5	1,295.0	0.0	0.0	0.0
B	32022	FA2	Boilers - South	4,589.9	2,889.9	391.0	850.0	0.0	0.0	459.0
B	32022	FA3	Boilers - East	4,260.4	2,660.4	368.0	800.0	0.0	0.0	432.0
B	32022	FA4	Boilers - West 1	3,885.4	2,285.4	368.0	800.0	0.0	0.0	432.0
B	32022	FA5	Boilers - West 2	2,371.0	1,371.0	230.0	500.0	0.0	0.0	270.0
B	32022	FA6	Boilers - Materials	20,482.7	10,010.7	1,472.0	3,600.0	0.0	3,672.0	1,728.0
B	32022	FA7	Electric Heating & Hot Water	216.8	14.8	46.0	50.0	50.0	52.0	4.0
B	32022	GC1	Ground Source Heat Pumps Phase 1	1,943.2	20.6	1,876.4	46.2	0.0	0.0	0.0
B	32022	GC2	Sheltered & Commercial Heating	1,179.5	290.1	92.0	225.0	230.0	234.4	108.0
B	32022	JG1	Air Source Heat Pumps	1,025.8	0.0	1,025.8	0.0	0.0	0.0	0.0
B	32022	KF1	Gshp Phase 2 - Westerleys	1,610.0	0.0	1,574.0	36.0	0.0	0.0	0.0
B	32022	KF2	Gshp Phases 3 & 4	2,969.0	0.0	0.0	750.0	2,219.0	0.0	0.0
B	32022	SWA	Swarcliffe Gas Mains Extension	1,804.1	378.2	1,350.2	75.7	0.0	0.0	0.0
B	32024	CI5	Cctv Installation	2,137.8	2,130.4	7.4	0.0	0.0	0.0	0.0
B	32024	FB6	Rewires - Mears	546.1	509.4	36.7	0.0	0.0	0.0	0.0
B	32024	HA9	Cctv - East Legacy	2,518.0	1,249.0	1,269.0	0.0	0.0	0.0	0.0
B	32024	JD9	Rewires Y3 Lbs	200.0	0.0	18.4	0.0	0.0	0.0	181.6
B	32024	KC9	Rewires - Lbs 21/22	500.0	0.0	0.0	300.0	0.0	0.0	200.0
B	32025		Re-Roofing	7,971.0	0.0	0.0	0.0	4,250.0	3,471.0	250.0
B	32025	FC3	Roofs - Msf'S	2,266.1	1,739.2	526.9	0.0	0.0	0.0	0.0
B	32025	GD2	Roofing - Y1 Liberty	2,191.2	2,084.2	107.0	0.0	0.0	0.0	0.0
B	32025	HD2	Roofs Y2 Connolly	2,647.8	2,482.3	165.5	0.0	0.0	0.0	0.0
B	32025	HD3	Roofs Y2 Liberty	3,212.4	3,052.4	160.0	0.0	0.0	0.0	0.0
B	32025	JD1	Roofing Y3 - Connolly	1,125.0	0.0	1,000.0	45.0	0.0	0.0	80.0
B	32025	JD2	Roofing Y3 - Dlp	1,125.0	0.0	1,000.0	45.0	0.0	0.0	80.0
B	32025	JD3	Roofs Y3 Lbs	1,000.0	0.0	920.0	0.0	0.0	0.0	80.0
B	32025	KC1	Roofing - Lbs 21/22	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0
B	32025	KC2	Roofing Framework - Contractor 1	1,125.0	0.0	0.0	1,097.0	28.0	0.0	0.0
B	32025	KC3	Roofing Framework - Contractor 2	1,125.0	0.0	0.0	1,097.0	28.0	0.0	0.0
B	32026		Kitchens & Bathrooms	8,100.0	0.0	0.0	0.0	4,050.0	4,050.0	0.0
B	32026	GA6	Kbr - Y1 Kier	2,236.3	2,226.3	10.0	0.0	0.0	0.0	0.0
B	32026	GA7	Kbr - Y1 Mears	2,497.6	2,407.6	90.0	0.0	0.0	0.0	0.0
B	32026	GA8	Kbr - Y1 Engie	3,120.8	3,028.8	92.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

Council Housing
Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 20

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2020/21

2021/22

2022/23

2023/24

After
2023/24

B	32026	HB3	K&B Y2 Engie	2,638.6	2,504.6	134.0	0.0	0.0	0.0	0.0
B	32026	HB5	K&B Y2 Kier	2,110.5	2,010.5	100.0	0.0	0.0	0.0	0.0
B	32026	HB6	Rewires Y2 Kier	43.0	41.0	2.0	0.0	0.0	0.0	0.0
B	32026	HB7	K&B Y2 Mears	2,101.7	2,001.7	100.0	0.0	0.0	0.0	0.0
B	32026	JB1	K&B Y3 Lbs	2,750.0	0.0	598.0	0.0	0.0	0.0	2,152.0
B	32026	KB1	Kbr - Lbs 21/22	2,850.0	0.0	0.0	2,850.0	0.0	0.0	0.0
B	32027		Environmentals	3,907.1	0.0	868.4	942.5	1,000.0	1,000.0	96.2
B	32027	DES	Environmentals - Design Fees	271.6	125.6	46.0	100.0	0.0	0.0	0.0
B	32027	EG7	Estate Garages	2,980.2	1,751.1	291.6	325.4	300.0	312.1	0.0
B	32027	GG8	Tofts House Close	35.3	33.6	1.7	0.0	0.0	0.0	0.0
B	32027	HD4	Clyde Estate Signage	3.0	0.0	3.0	0.0	0.0	0.0	0.0
B	32027	HD5	Holdforth Green Footpath	4.0	3.0	1.0	0.0	0.0	0.0	0.0
B	32027	HD6	Claytons Bin Stores	82.3	8.6	73.7	0.0	0.0	0.0	0.0
B	32027	HD7	Butterbowl Drive Bins	9.0	0.7	8.3	0.0	0.0	0.0	0.0
B	32027	HE7	Shakespeare Close Path	58.0	1.9	56.1	0.0	0.0	0.0	0.0
B	32027	HF1	Mount Tabor Street	48.4	45.3	3.1	0.0	0.0	0.0	0.0
B	32027	HF6	Holborn Towers Resurfacing	39.1	37.1	2.0	0.0	0.0	0.0	0.0
B	32027	HF8	Cherry Court Resurfacing	90.0	66.8	23.2	0.0	0.0	0.0	0.0
B	32027	HF9	South Parkway Resurfacing	90.0	12.4	77.6	0.0	0.0	0.0	0.0
B	32027	HH2	Stanhope Gardens Resurfacing	20.0	0.2	19.8	0.0	0.0	0.0	0.0
B	32027	HH3	Thorpe Road Fencing	32.0	0.0	32.0	0.0	0.0	0.0	0.0
B	32027	HH6	Scott Close Path	33.1	32.3	0.8	0.0	0.0	0.0	0.0
B	32027	HH8	Stonebridge Grove Bins	2.6	1.9	0.7	0.0	0.0	0.0	0.0
B	32027	JF1	Woodbridges Path	245.0	0.0	245.0	0.0	0.0	0.0	0.0
B	32027	LC1	Lcp - Charing Cross Centre	150.0	4.5	57.0	88.5	0.0	0.0	0.0
B	32027	LC2	Lcp - Boggart Hill Drive	50.0	47.9	2.1	0.0	0.0	0.0	0.0
B	32027	LC3	Lcp - Ramshead Hill Shop Parade	50.0	0.0	50.0	0.0	0.0	0.0	0.0
B	32028	DE3	Sanctuary	832.5	472.5	80.0	80.0	100.0	100.0	0.0
B	32030	ED1	Adaptations	54,351.3	26,648.7	5,592.2	8,000.0	8,262.0	5,320.4	528.0
B	32031	ASB	Asbestos - Responsive	17,652.6	8,452.6	1,587.0	2,300.0	2,300.0	2,300.0	713.0
B	32031	ED3	Voids	57,440.4	29,772.6	5,244.0	8,100.0	7,140.0	6,727.8	456.0
B	32032	ED5	Repairs	15,060.7	6,869.1	1,380.0	2,040.0	2,060.0	2,101.6	610.0
B	32032	ED8	Disrepair	15,045.3	6,924.5	1,380.0	2,000.0	2,040.0	2,080.8	620.0
B	32032	FI9	Prior To Painting Repairs	654.0	250.0	92.0	100.0	100.0	104.0	8.0
B	32033	ASB	Asbestos - Planned	7,400.2	2,800.2	920.0	1,200.0	0.0	1,700.0	780.0
D	32033	DD6	Housing Leeds Ict Solutions	5,565.2	5,208.0	357.2	0.0	0.0	0.0	0.0
B	32033	SAL	Capital Salaries	36,431.9	12,172.5	5,900.0	6,000.0	6,400.0	5,959.4	0.0
B	32033	TSC	Mears Tsc Overheads	4,807.0	3,230.6	1,576.4	0.0	0.0	0.0	0.0
B	32034		Structural Remedials & Insulation Parent	7,257.0	0.0	0.0	0.0	0.0	7,257.0	0.0
B	32034	CH3	Highways Msf	5,455.1	1,859.2	305.2	3,290.7	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

Council Housing

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 20

All Figures are in £000's

Estimated Costs

After

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 20	2020/21	2021/22	2022/23	2023/24	After 2023/24
B	32034	EE4	Shakespeare Concrete Repairs & Ins	4,562.9	4,424.8	138.1	0.0	0.0	0.0
B	32034	FE1	Cavity & Loft Insulation	647.5	177.9	100.8	120.0	120.0	120.0
B	32034	HB9	Delph Mount	80.0	0.0	80.0	0.0	0.0	0.0
B	32034	HD9	Back To Backs Insulation (Tibb)	10,137.5	0.0	1,786.0	5,183.1	3,168.4	0.0
B	32034	HE2	Wells Court	200.4	103.5	96.9	0.0	0.0	0.0
B	32034	JA2	Msf External Works	637.2	60.3	59.7	0.0	517.2	0.0
B	32034	JA3	Msf Concrete Repairs	106.1	96.6	9.5	0.0	0.0	0.0
B	32034	JA5	Bodmins & Westons Ewi	260.0	0.0	260.0	0.0	0.0	0.0
B	32034	JA6	Msf Reema Stanchions	150.0	0.0	150.0	0.0	0.0	0.0
B	32034	JA7	Roxby Close Ewi	2,014.3	0.0	1,288.0	726.3	0.0	0.0
B	32034	JA8	Fitting The Future	1,353.0	0.0	0.0	1,000.0	353.0	0.0
B	32034	KD1	Marlborough Estate	2,332.8	0.0	0.0	2,000.0	332.8	0.0
B	32034	KD2	Little London Ewi	1,520.5	0.0	0.0	1,520.5	0.0	0.0
B	32034	KD3	Lincoln Green Maisonettes	723.2	0.0	0.0	723.2	0.0	0.0
B	32034	KD4	Moor Grange Court	500.0	0.0	0.0	100.0	400.0	0.0
B	32035		Communal Replacements	4,008.1	0.0	0.0	0.0	0.0	2,850.0
B	32035	GB1	District Heating Clusters	24,250.0	0.1	249.9	3,888.1	10,811.9	9,300.0
B	32035	GB3	Controlled Entry	2,910.5	652.3	276.0	550.0	600.0	588.5
B	32035	GB5	High Life	330.0	8.3	274.9	46.8	0.0	0.0
B	32035	GB6	Appletons & Savilles	3,605.0	104.3	2,435.0	1,065.7	0.0	0.0
B	32035	HA1	Communal Electrical Works	3,857.6	1,436.6	1,380.0	1,041.0	0.0	0.0
B	32035	HA2	Lift Replacements	6,346.0	2,623.2	1,840.0	1,882.8	0.0	0.0
B	32035	HA4	Soil Stacks Pilot	520.0	17.5	0.0	502.5	0.0	0.0
B	32035	HA5	Lakeland Court Smoke Ventilation	600.0	0.0	0.0	0.0	0.0	0.0
B	32035	HA6	Poplars Bin Chutes	192.0	2.9	189.1	0.0	0.0	0.0
B	32035	JA1	Msf Electrical Mains Strengthening	3,750.0	0.0	0.0	0.0	1,250.0	1,250.0
B	32035	JA4	Msf Communal Electrical	5,000.0	0.0	0.0	1,500.0	2,500.0	0.0
B	32035	JB9	Sheltered Lift Replacement	160.0	0.0	110.0	50.0	0.0	0.0
B	32035	KA1	New Passenger Lifts Contract	5,766.3	0.0	0.0	1,566.3	2,100.0	2,100.0
B	32036		Conversion / Regeneration Works Parent	3,750.0	0.0	0.0	0.0	1,000.0	1,750.0
B	32036	EG2	Misc Properties	1,060.5	60.5	230.0	250.0	250.0	250.0
B	32036	GD6	57-59 Lincombe Drive	106.7	97.7	9.0	0.0	0.0	0.0
B	32036	GD8	Sheltered Priorities - Lbs	558.9	503.4	55.5	0.0	0.0	0.0
B	32036	HC3	Earlswood Chase Footpath	61.9	50.0	11.9	0.0	0.0	0.0
B	32036	HC7	Wykebecks Whi	790.0	61.9	669.9	58.2	0.0	0.0
B	32036	HC8	Lincoln Green Estate Improvements	50.0	0.0	50.0	0.0	0.0	0.0
B	32036	HE9	Manor Crescent Subsidence	115.0	70.6	44.4	0.0	0.0	0.0
B	32036	HG9	Lindsey Road Maisonettes	150.0	52.4	97.6	0.0	0.0	0.0
B	32036	JB3	Sheltered Priorities - 20/21	205.0	0.0	184.2	20.8	0.0	0.0
B	32036	KB3	Sheltered Priorities - 21/22	300.0	0.0	0.0	300.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

Council Housing

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 20	All Figures are in £000's				After 2023/24
					2020/21	Estimated Costs		2023/24	
B	32036 LB3	Sheltered Priorities 22/23	300.0	0.0	0.0	0.0	300.0	0.0	0.0
B	32036 MB3	Sheltered Priorities - 23/24	300.0	0.0	0.0	0.0	0.0	300.0	0.0
B	32037 EF1	Fs - Msf Sprinklers Ph 2 & 3	5,271.7	3,841.6	1,315.7	114.4	0.0	0.0	0.0
B	32037 EF6	Fs - Fire Stopping Gunite	2,146.1	2,018.8	127.3	0.0	0.0	0.0	0.0
B	32037 FD8	Enhanced Smoke Detection	347.8	324.6	23.2	0.0	0.0	0.0	0.0
B	32037 FF4	Fs - Leaseholder Doors	122.6	114.6	8.0	0.0	0.0	0.0	0.0
B	32037 FF8	Fs - Smoke Detection	136.0	93.6	42.4	0.0	0.0	0.0	0.0
B	32037 FF9	Fire Safety -Hopper Replacements (17/18)	337.4	203.3	123.4	10.7	0.0	0.0	0.0
B	32037 JE1	Fire Safety Works - Engie	4,155.7	0.0	591.7	960.0	960.0	960.0	684.0
B	32037 JE2	Fire Safety Works - Kier	2,560.0	0.0	184.0	640.0	640.0	640.0	456.0
B	32037 JE3	New Sprinklers Contract	9,606.5	0.0	2,284.5	3,770.6	3,551.4	0.0	0.0
B	32038 EH6	Commercial & Leased Hra Assets	579.2	139.2	92.0	80.0	130.0	130.0	8.0
B	32038 GC9	Cams Shop Fronts & Tarmac	82.2	8.6	73.6	0.0	0.0	0.0	0.0
B	32038 HC5	Summerfield Drive	55.4	0.0	55.4	0.0	0.0	0.0	0.0
B	32394 PO2	Eip Pkg - Potternewton Heights	164.3	160.2	4.1	0.0	0.0	0.0	0.0
Total Hra Housing Leeds			578,684.9	192,920.4	60,876.7	88,870.0	78,000.0	78,000.0	80,017.8
Hra Bitmo									
B	16517 BIT	Hra Bitmo Self Financing	6,949.5	0.0	19.9	1,735.0	1,735.0	1,735.0	1,724.6
B	33120	19/20 Reactive Boiler Replacement	143.7	136.6	7.1	0.0	0.0	0.0	0.0
B	33128	19/20 Parking Provision	30.1	3.8	26.3	0.0	0.0	0.0	0.0
B	33133	19/20 External Grp Doors	57.8	45.9	11.9	0.0	0.0	0.0	0.0
B	33303	2020/21 Reactive Boiler Replacement	81.0	0.0	81.0	0.0	0.0	0.0	0.0
B	33304	20/21 Planned Boiler Reps	165.0	0.0	165.0	0.0	0.0	0.0	0.0
B	33305	20/21 Re-Roofing Of Slate Properties	200.0	0.0	200.0	0.0	0.0	0.0	0.0
B	33306	20/21 Other Roofs	100.0	0.0	100.0	0.0	0.0	0.0	0.0
B	33307	2020/21 Timber Framed Properties	200.0	0.0	200.0	0.0	0.0	0.0	0.0
B	33308	20/21 Four Flat Bloacks Entrances	48.0	0.0	48.0	0.0	0.0	0.0	0.0
B	33309	20/21 Re-Roofing Of Outbuildings	40.0	0.0	40.0	0.0	0.0	0.0	0.0
B	33310	20/21 Reactive Electric Upgrades	15.0	0.0	15.0	0.0	0.0	0.0	0.0
B	33311	20/21 Works To Tenanted Properties	105.0	0.0	105.0	0.0	0.0	0.0	0.0
B	33312	20/21 Three Storey Blocks	160.0	0.0	160.0	0.0	0.0	0.0	0.0
B	33313	20/21 Adaptations	120.0	0.0	120.0	0.0	0.0	0.0	0.0
B	33314	20/21 Misc Decency Failures	50.0	0.0	50.0	0.0	0.0	0.0	0.0
B	33315	20/21 Public Footpath Renewals	50.0	0.0	50.0	0.0	0.0	0.0	0.0
B	33316	20/21 Parking Provision	30.0	0.0	30.0	0.0	0.0	0.0	0.0
B	33317	20/21 Water Supplies - Houses	56.0	0.0	56.0	0.0	0.0	0.0	0.0
B	33318	20/21 External Grp Doors	20.0	0.0	20.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

Council Housing
Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 20

All Figures are in £000's
Estimated Costs

After
2023/24

Cat Scheme

Cat Scheme	Council Housing Scheme Title	Total Scheme Cost	Actual To 31 Mar 20	2020/21	2021/22	2022/23	2023/24	After 2023/24
B 33319	20/21 Planned Asbestos	35.0	0.0	35.0	0.0	0.0	0.0	0.0
B 33320	20/21 Air Conditioning	5.0	0.0	5.0	0.0	0.0	0.0	0.0
B 33321	20/21 Bitmo Void Refurbs	100.0	0.0	100.0	0.0	0.0	0.0	0.0
B 33412	2020/21 Repointing Schemes	100.0	0.0	100.0	0.0	0.0	0.0	0.0
B 33413	2020/21 Fencing Schemes	20.0	0.0	20.0	0.0	0.0	0.0	0.0
B 33414	2020/21 Stock Condition Surveys	20.0	0.0	20.0	0.0	0.0	0.0	0.0
Total Hra Bitmo		8,901.1	186.3	1,785.2	1,735.0	1,735.0	1,735.0	1,724.6

Leeds City Council Capital Programme - Improving Our Assets

School Building Improvements

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 20	All Figures are in £000's Estimated Costs					After 2023/24
				2020/21	2021/22	2022/23	2023/24		
Capital Maintenance									
B	16774	Schools Condition Allocation-Future Yrs	23,651.5	0.0	0.0	0.0	5,905.0	5,915.5	11,831.0
A	32014	Universal Infant Free School Meals	125.0	0.0	0.0	0.0	0.0	125.0	0.0
A	32014	EXP LOW Pudsey Lowtown Ps - Kitchen Works	172.7	171.2	1.5	0.0	0.0	0.0	0.0
B	32232	SEM STN Besc Silc - Stonegate Condition Works	55.6	40.4	15.2	0.0	0.0	0.0	0.0
B	32458	KIT Sca Kitchen Vent.Works 2016/17	987.2	982.2	5.0	0.0	0.0	0.0	0.0
B	32458	RFG Sca Roofing Works 2016/17	4,272.0	4,268.3	3.7	0.0	0.0	0.0	0.0
B	32458	WIN Sca Window Replacement 2016/17	359.9	354.9	5.0	0.0	0.0	0.0	0.0
B	32654	Sca Works Programme	33.5	0.0	0.0	0.0	0.0	33.5	0.0
B	32654	FIR Sca Fire Safety Works 2017/18	950.0	904.1	0.0	45.9	0.0	0.0	0.0
A	32735	Benton Park Hs Redevelopment	28,500.0	1,220.5	14,689.7	10,578.9	2,010.9	0.0	0.0
B	32864	Sca Works Programme	86.0	0.0	0.0	0.0	0.0	86.0	0.0
B	32864	FIR Sca Fire Safety Works 2018/19	1,860.0	1,542.2	192.8	125.0	0.0	0.0	0.0
B	32864	KIT Sca Kitchen Ventilation Works 2018/19	465.0	459.0	6.0	0.0	0.0	0.0	0.0
B	32864	MEC Sca Mechanical Works 2018/19	585.0	576.6	8.4	0.0	0.0	0.0	0.0
B	32864	RFG Sca Roofing Works 2018/19	2,985.0	2,845.1	139.9	0.0	0.0	0.0	0.0
B	32864	WIN Sca Windows/ Doors Works 2018/19	335.0	330.4	4.6	0.0	0.0	0.0	0.0
B	33006	Healthy Pupils Capital Fund	624.0	326.6	137.4	110.0	50.0	0.0	0.0
B	33015	Sca Works Programme	323.5	0.0	0.0	0.0	0.0	323.5	0.0
B	33015	CDF Sca Programme Fees 2019/20	35.0	15.7	19.3	0.0	0.0	0.0	0.0
B	33015	ELE Sca Electrical Works 2019/20	75.0	72.2	2.8	0.0	0.0	0.0	0.0
B	33015	FIR Sca Fire Safety Works 2019/20	1,216.0	1,063.5	152.5	0.0	0.0	0.0	0.0
B	33015	KIT Sca Kitchen Ventilation Works 2019/20	265.0	241.7	23.3	0.0	0.0	0.0	0.0
B	33015	MEC Sca Mechanical Works 2019/20	940.9	936.7	4.2	0.0	0.0	0.0	0.0
B	33015	RFG Sca Roofing Works 2019/20	2,470.0	2,251.7	218.3	0.0	0.0	0.0	0.0
B	33015	WIN Sca Windows/ Doors Works 2019/20	380.0	365.6	14.4	0.0	0.0	0.0	0.0
B	33225	Sca Works Programme 2020/21	260.7	0.0	0.0	0.0	0.0	260.7	0.0
B	33225	CDF Sca Programme Fees 2020/21	20.0	12.8	7.2	0.0	0.0	0.0	0.0
B	33225	COM Sca Combined Works 2020/21	230.0	5.7	129.3	95.0	0.0	0.0	0.0
B	33225	DEM Sca Demolition Works 2020/21	50.0	2.3	44.1	3.6	0.0	0.0	0.0
B	33225	ELE Sca Electrical Works 2020/21	265.0	0.0	265.0	0.0	0.0	0.0	0.0
B	33225	FIR Sca Fire Safety Works 2020/21	1,389.0	20.8	1,243.1	125.1	0.0	0.0	0.0
B	33225	KIT Sca Kitchen Works 2020/21	14.0	5.6	8.4	0.0	0.0	0.0	0.0
B	33225	MEC Sca Mechanical Works 2020/21	1,014.0	20.2	956.1	37.7	0.0	0.0	0.0
B	33225	RFG Sca Roofing Works 2020/21	2,385.0	48.9	1,949.1	237.0	150.0	0.0	0.0
B	33225	WIN Sca Windows/ Doors Works 2020/21	383.0	9.2	368.8	5.0	0.0	0.0	0.0
B	33415	DEM Sca Demolition Works 2021/22	50.0	0.0	0.0	35.0	15.0	0.0	0.0
B	33415	EXT Sca External Envelope Works 2021/22	500.0	0.0	0.0	445.0	55.0	0.0	0.0
B	33415	FIR Sca Fire Safety Works 2021/22	1,050.0	0.0	25.0	925.0	100.0	0.0	0.0
B	33415	KIT Sca Kitchen Works 2021/22	130.0	0.0	0.0	110.0	20.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

School Building Improvements

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 20	2020/21	All Figures are in £000's Estimated Costs			After 2023/24	
						2021/22	2022/23	2023/24		
B	33415	MEC	Sca Mechanical Works 2021/22	670.0	0.0	0.0	595.0	75.0	0.0	0.0
B	33415	REA	H&S Works 2021/22	100.0	0.0	0.0	85.0	15.0	0.0	0.0
B	33415	RFG	Sca Roofing Works 2021/22	2,000.0	0.0	0.0	1,780.0	220.0	0.0	0.0
Total Capital Maintenance			82,263.5	19,094.1	20,640.1	15,338.2	8,615.9	6,744.2	11,831.0	
Health & Safety										
B	32790	ASB	Asbestos Removal Programme 17/18	175.8	172.8	3.0	0.0	0.0	0.0	0.0
B	32790	REA	H&S Emergency Works 17/18	513.2	432.0	1.2	80.0	0.0	0.0	0.0
B	33112	ASB	Asbestos Removal Programme 2019/20	250.0	207.7	42.3	0.0	0.0	0.0	0.0
B	33112	CON	Schools Condition Surveys 2019/20	165.0	125.1	39.9	0.0	0.0	0.0	0.0
B	33112	ELE	Electrical Remedial Works Prog 2019/20	185.0	89.3	85.7	10.0	0.0	0.0	0.0
B	33112	REA	H&S Works 2019/20	400.0	171.4	203.6	25.0	0.0	0.0	0.0
B	33286	ASB	Asbestos Removal Programme 2020/21	200.0	1.7	98.3	80.0	20.0	0.0	0.0
B	33286	CON	Schools Condition Surveys 202/21	250.0	0.0	100.0	50.0	100.0	0.0	0.0
B	33286	ELE	Electrical Remedial Works Prog 2020/21	150.0	0.0	80.0	70.0	0.0	0.0	0.0
B	33286	REA	H&S Works 2020/21	400.0	0.0	240.0	100.0	60.0	0.0	0.0
Total Health & Safety			2,689.0	1,200.0	894.0	415.0	180.0	0.0	0.0	
Devolved Formula Capital Grant (Dfc)										
B	16773		Devolved Formula Capital - Future Years	6,602.3	0.0	0.0	1,171.1	1,357.8	1,357.8	2,715.6
B	33281		Additional Dfc Grant 2018/19	2,814.0	1,234.3	1,579.7	0.0	0.0	0.0	0.0
B	33282		Devolved Formula Capital Grant 2019/20	1,385.7	0.0	220.3	628.9	536.5	0.0	0.0
Total Devolved Formula Capital Grant (Dfc)			10,802.0	1,234.3	1,800.0	1,800.0	1,894.3	1,357.8	2,715.6	
Other Education Schemes										
A	32240		Schools Capital Expenditure	37,662.0	22,262.0	3,500.0	3,500.0	3,500.0	2,800.0	2,100.0
B	33384		Royds School - Muga, Kitchen & It Imps	282.9	0.0	282.9	0.0	0.0	0.0	0.0
Total Other Education Schemes			37,944.9	22,262.0	3,782.9	3,500.0	3,500.0	2,800.0	2,100.0	

Leeds City Council Capital Programme - Improving Our Assets

Office Buildings & Support Services

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 20	All Figures are in £000's				After 2023/24
				2020/21	2021/22	2022/23	2023/24	
Changing The Workplace								
A 16256	Future Ways Working-Estate Realisatio	1,821.5	0.0	171.1	250.0	1,400.4	0.0	0.0
A 16256 DEC SEM	Small Enabling Moves Across All Services	240.7	140.9	19.8	80.0	0.0	0.0	0.0
A 16256 DEC SFW	Civic Hall 2nd And 3rd Floor West	916.9	597.9	19.0	300.0	0.0	0.0	0.0
A 16256 MER FAE	Merrion House Furniture And Equip	3,561.2	3,531.2	30.0	0.0	0.0	0.0	0.0
A 16256 NAV	Navigation House	68.8	56.3	12.5	0.0	0.0	0.0	0.0
A 16256 RAE	Wfh Equipment	20.0	0.0	20.0	0.0	0.0	0.0	0.0
A 16256 STG DIL	Leased In Properties - Dilapidations	269.6	264.2	5.4	0.0	0.0	0.0	0.0
A 16256 STG ENH	Merrion Tenant Enhancement Works	10,988.6	10,960.6	28.0	0.0	0.0	0.0	0.0
A 16256 STG SGH	St George House Refurbishment	4,806.3	4,744.5	11.8	50.0	0.0	0.0	0.0
A 16256 STG TAS	Civic Hall Third And Second Floors	321.5	219.8	101.7	0.0	0.0	0.0	0.0
A 16256 TRI	Tribeca House	150.7	117.4	33.3	0.0	0.0	0.0	0.0
Total Changing The Workplace		23,165.8	20,632.8	452.6	680.0	1,400.4	0.0	0.0
Asset Management								
A 32554 PAR	Acquis Of Paradigm Building Thorpe Park	10,926.9	10,925.4	1.5	0.0	0.0	0.0	0.0
A 32554 WES	Westminster Building Refurb (Gsr)	940.6	923.2	17.4	0.0	0.0	0.0	0.0
Total Asset Management		11,867.5	11,848.6	18.9	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

Recreational Assets

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 20	All Figures are in £000's				After 2023/24
					2020/21	Estimated Costs		2023/24	
Asset Management									
A	32788	Woodhall Plantation - Woodland	65.5	3.1	2.4	60.0	0.0	0.0	0.0
A	33267	City Square	500.0	0.0	0.0	250.0	250.0	0.0	0.0
Total Asset Management			565.5	3.1	2.4	310.0	250.0	0.0	0.0
Culture And Sport									
A	32671	HOI Sport Centre Equipment - Hoists	22.2	11.0	11.2	0.0	0.0	0.0	0.0
A	32671	LOC Lock Replacements At Leisure Centres	26.0	21.2	4.8	0.0	0.0	0.0	0.0
A	32867	Parklife Programme Feasibility Studies	106.5	63.3	43.2	0.0	0.0	0.0	0.0
A	32880	Customer Facing Improvements	200.0	190.7	9.3	0.0	0.0	0.0	0.0
A	33008	Holt Park Leisure Centre Gym Equipment	165.6	163.2	2.4	0.0	0.0	0.0	0.0
A	33203	AIR Gym Refresh Aireborough Leisure Centre	186.0	159.5	26.5	0.0	0.0	0.0	0.0
A	33203	MID Middleton Sport Centre Gym Eqpt Refresh	172.0	0.0	172.0	0.0	0.0	0.0	0.0
A	33204	Lotherton Christmas Experience	57.1	53.8	3.3	0.0	0.0	0.0	0.0
A	33210	FUL Parklife Fullerton Park Elland Road	10,486.3	394.5	654.1	7,251.4	2,186.3	0.0	0.0
A	33210	WOC Parklife Woodhall	7,716.0	200.4	571.2	5,228.4	1,716.0	0.0	0.0
A	33266	Fearnville Leisure Centre	14,428.0	79.4	84.6	2,110.0	12,154.0	0.0	0.0
Total Culture And Sport			33,565.7	1,337.0	1,582.6	14,589.8	16,056.3	0.0	0.0
Parks And Countryside									
A	14050	Water Safety In Parks	115.1	0.0	115.1	0.0	0.0	0.0	0.0
A	32478	Barley Hill Depot	250.0	83.7	166.3	0.0	0.0	0.0	0.0
A	32482	Temple Newsam Courtyard Cafe & Entrance	290.0	229.2	60.8	0.0	0.0	0.0	0.0
A	32630	Hartley Ave Park Boundary Improvements	15.2	7.4	7.8	0.0	0.0	0.0	0.0
A	32638	Horsforth Footpath Refurbishment	47.4	11.9	35.5	0.0	0.0	0.0	0.0
A	32807	New Park Development At Moortown	364.3	354.9	9.4	0.0	0.0	0.0	0.0
A	32831	Armley & Gotts Park Muga S106	158.0	21.9	136.1	0.0	0.0	0.0	0.0
A	32859	Cabbage Hill Greenspace Imps S106	58.0	0.0	58.0	0.0	0.0	0.0	0.0
A	32890	Temple Newsam Estate Hlf Bid	100.0	83.0	17.0	0.0	0.0	0.0	0.0
A	32896	Kirk Lane Bowling Club Access Improvemts	2.9	0.0	2.9	0.0	0.0	0.0	0.0
A	32897	Burley Rugby Pitch Improvements	81.8	76.6	5.2	0.0	0.0	0.0	0.0
A	32910	Lotherton Hall Ph2 Retail Visitor Unit	240.0	229.9	10.1	0.0	0.0	0.0	0.0
B	32914	Nw Leeds Country Park Green Gateways	4.3	0.0	4.3	0.0	0.0	0.0	0.0
A	32915	Calverley Woods Access, Signage, Path Work	25.8	2.0	23.8	0.0	0.0	0.0	0.0
A	32917	Lotherton Hall Ph3 Forest Zone	235.0	234.7	0.3	0.0	0.0	0.0	0.0
A	32921	North West Leeds Country Park Signage	4.3	0.0	4.3	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

Recreational Assets

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 20	All Figures are in £000's Estimated Costs				After 2023/24
					2020/21	2021/22	2022/23	2023/24	
A	32991	Various Imps To Morley North Parks	12.9	4.4	8.5	0.0	0.0	0.0	0.0
A	32992	Springfield Park Guiseley Access Imps	3.3	0.0	3.3	0.0	0.0	0.0	0.0
A	33001	Haighside Woods	5.7	0.3	5.4	0.0	0.0	0.0	0.0
A	33017	Gotts Park Rose Garden Greenspace	83.0	78.4	4.6	0.0	0.0	0.0	0.0
A	33028	Royal Park Greenspace Enhancement	516.6	158.0	258.6	100.0	0.0	0.0	0.0
A	33030	Wellcroft Play Area	157.6	157.4	0.2	0.0	0.0	0.0	0.0
A	33092	Roundhay Park Changing Rooms	867.8	67.8	300.0	500.0	0.0	0.0	0.0
A	33094	Env. Improvements Woodlesford Cycletrack	67.5	57.2	10.3	0.0	0.0	0.0	0.0
A	33106	Scatcherd Park Greenspace Improvements	3.0	0.0	3.0	0.0	0.0	0.0	0.0
A	33107	Feasibility Sport Facs Queens Park	19.1	7.6	11.5	0.0	0.0	0.0	0.0
A	33109	Meanwood Beck Replacement Bridge	78.9	0.0	78.9	0.0	0.0	0.0	0.0
A	33155	HAI Hainsworth Park Activity Equipment	25.5	0.0	25.5	0.0	0.0	0.0	0.0
A	33171	Arnold & Marj Ziff Tropical World Devt	2,000.0	378.9	621.1	1,000.0	0.0	0.0	0.0
A	33174	Morley North Footpath Improvements	4.5	0.0	4.5	0.0	0.0	0.0	0.0
A	33175	Churwell Bowls Club Improvement Works	2.7	0.0	2.7	0.0	0.0	0.0	0.0
A	33188	Parks Improvement Work - Mhclg Grant	2.3	0.0	2.3	0.0	0.0	0.0	0.0
A	33188	JAI Jailey Fields Recreation Ground Mhclg	16.7	0.0	16.7	0.0	0.0	0.0	0.0
A	33192	Coronation Parade Halton Moor Greenspace	133.6	72.2	61.4	0.0	0.0	0.0	0.0
A	33205	Copley Lane Community Orchard Shelter	3.4	2.4	1.0	0.0	0.0	0.0	0.0
A	33209	Westfield Park New Play Area	120.0	0.0	120.0	0.0	0.0	0.0	0.0
A	33211	Lewisham Park Play Area	3.0	0.0	3.0	0.0	0.0	0.0	0.0
B	33212	Burley Lodge Park Play Area Refurb.	100.0	0.0	100.0	0.0	0.0	0.0	0.0
A	33213	Queens Park Improvements	70.6	0.0	70.6	0.0	0.0	0.0	0.0
A	33214	Swinnow Moor Improvements	46.8	0.0	46.8	0.0	0.0	0.0	0.0
A	33215	Tyersal Park Improvements	49.7	0.0	49.7	0.0	0.0	0.0	0.0
A	33218	Magpie Lane - Pallisade Fencing	6.8	0.0	6.8	0.0	0.0	0.0	0.0
A	33219	Brookfield Recreation Grd Greenspace Imp	2.0	0.0	2.0	0.0	0.0	0.0	0.0
A	33220	Woodhall Playing Fields New Fencing	8.0	0.0	8.0	0.0	0.0	0.0	0.0
A	33221	Hembrigg Recreation Grd Play Area	110.0	0.0	110.0	0.0	0.0	0.0	0.0
A	33246	Gt Preston Meadow Greenspace Imps	5.0	1.9	3.1	0.0	0.0	0.0	0.0
A	33247	The Rein Grenscape Improvements S106	200.0	29.9	170.1	0.0	0.0	0.0	0.0
A	33248	East Ardsley Rec Ground Greenspace Imps	12.5	0.0	12.5	0.0	0.0	0.0	0.0
A	33249	Hollingshurst Woods Greenspace Imps	98.5	97.1	1.4	0.0	0.0	0.0	0.0
A	33264	Climate Emergency - Woodland Creation	4,101.0	120.8	880.2	700.0	750.0	800.0	850.0
A	33277	York Road Pond & Bridge Repair S106	7.0	1.2	5.8	0.0	0.0	0.0	0.0
A	33278	Nunroyd Parks Footpath Imps S106	7.2	0.0	7.2	0.0	0.0	0.0	0.0
A	33285	Whitehouse Lane Picnic Site S106	101.0	88.7	12.3	0.0	0.0	0.0	0.0
B	33288	Glen Road Changing Rooms Refurbishment	35.2	0.0	35.2	0.0	0.0	0.0	0.0
B	33289	Hembrigg Pk & Lewisham Pk Kissing Gates	10.0	0.0	10.0	0.0	0.0	0.0	0.0
B	33290	Dartmouth Park Footpath Improvements	35.4	0.0	35.4	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

Recreational Assets

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 20	All Figures are in £000's				After 2023/24
					2020/21	2021/22	2022/23	2023/24	
A	33291	Horsforth Hall Skatepark	172.0	71.6	100.4	0.0	0.0	0.0	0.0
A	33294	St Aidan'S Play Area Refurbishment	99.8	0.0	99.8	0.0	0.0	0.0	0.0
A	33295	Harehills Cem & Amberton Rd Pos Improvmt	46.0	0.0	46.0	0.0	0.0	0.0	0.0
A	33301	Footpath Improvements St Aidan'S Est.	75.0	25.0	50.0	0.0	0.0	0.0	0.0
A	33337	Knoll Children'S Play Ground Improvement	14.7	0.0	14.7	0.0	0.0	0.0	0.0
A	33344	Middleton Pk Ward Greenspace Improvemts	327.6	0.0	127.6	200.0	0.0	0.0	0.0
A	33356	East End Pk Tennis Cts & Bow St Rec Imps	60.3	0.0	60.3	0.0	0.0	0.0	0.0
A	33359	Hunslet Moor Muga	102.8	0.0	102.8	0.0	0.0	0.0	0.0
A	33360	Deep Dale Rec Ground Play Area Refurb	58.8	0.0	58.8	0.0	0.0	0.0	0.0
A	33364	Stanningley Park -New Footpaths	44.0	0.0	44.0	0.0	0.0	0.0	0.0
A	33365	Woodhouse Moor Tennis Courts Refurb	15.0	0.0	15.0	0.0	0.0	0.0	0.0
A	33369	Woodhouse Moor Bowling Greens Conversion	15.5	0.0	15.5	0.0	0.0	0.0	0.0
B	33382	Alwoodley Green Space Improvements	46.9	0.0	46.9	0.0	0.0	0.0	0.0
A	33387	Indoor Playbarn At Temple Newsam	3,680.0	0.0	0.0	2,530.0	1,150.0	0.0	0.0
A	33388	Temple Newsam Cycle Trails & Road Safety	1,550.0	0.0	350.0	850.0	350.0	0.0	0.0
A	33389	Improve Pudsey Pk,Queens Pk&Green Spaces	382.3	0.0	40.0	342.3	0.0	0.0	0.0
A	33391	Dartmouth Park Additional Path Improvemt	6.0	0.0	6.0	0.0	0.0	0.0	0.0
A	33393	PKS Morley Town Fund- Lewisham & Scatherd Pk	170.0	0.0	170.0	0.0	0.0	0.0	0.0
A	33396	Chapel Allerton Ward Green Space Improve	48.5	0.0	48.5	0.0	0.0	0.0	0.0
A	33397	Parklands Pitches & Pos Improvements	70.0	0.0	70.0	0.0	0.0	0.0	0.0
A	33400	Seacroft Gardens Play Area Improvements	43.6	0.0	43.6	0.0	0.0	0.0	0.0
A	33409	Micklefield Green Space Improvements	50.9	0.0	50.9	0.0	0.0	0.0	0.0
B	33422	Swarcliffe Playgrnd &Play Area Improvmts	25.5	0.0	25.5	0.0	0.0	0.0	0.0
B	33423	Access Improvements To Milnthorpe Pos	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	33424	Pendas Way & Fields Pos Access Improvmts	12.9	0.0	12.9	0.0	0.0	0.0	0.0
Total Parks And Countryside			18,254.0	2,756.0	5,375.7	6,222.3	2,250.0	800.0	850.0

Leeds City Council Capital Programme - Investing In Major Infrastructure

Highways

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 20	2020/21	All Figures are in £000's Estimated Costs			2023/24	After 2023/24
Asset Management									
A	33050	East Leeds Ext Var Discr Land Purchases	5,714.9	3,064.9	1.9	1,648.1	1,000.0	0.0	0.0
Total Asset Management			5,714.9	3,064.9	1.9	1,648.1	1,000.0	0.0	0.0
Highways									
A	16747	East Leeds Orbital Road - Main Scheme	106,924.6	12,515.5	29,618.0	43,791.1	21,000.0	0.0	0.0
A	16969	MON Cycle City Ambition 1 Monitoring & Eval	210.0	133.9	6.0	23.1	23.0	24.0	0.0
A	32408	CCA Cycle City Ambition 2 City Centre & Er	7,923.8	7,715.8	208.0	0.0	0.0	0.0	0.0
A	32408	MON Cycle City Ambition 2 Monitoring & Eval	170.0	81.5	25.5	21.0	21.0	21.0	0.0
A	32448	ALL Elor - Outer Ring Rd Junction Imps	827.4	780.1	47.3	0.0	0.0	0.0	0.0
A	32448	HAR Elor - Outer Ring Rd - Harrogate Rd Junc	7,482.0	6,447.6	1,034.4	0.0	0.0	0.0	0.0
A	32448	KIN Elor - Outer Ring Rd - King Ln Junct Imp	130.0	124.7	5.3	0.0	0.0	0.0	0.0
A	32448	ROU Elor - Outer Ring Rd - Roundhay Park Ln	4,751.0	3,945.8	805.2	0.0	0.0	0.0	0.0
A	32448	SHA Elor Shadwell Lane Junction	60.0	30.0	30.0	0.0	0.0	0.0	0.0
A	32856	East Leeds Orbital Road - Land Purchases	9,895.0	7,954.6	250.0	190.4	1,500.0	0.0	0.0
A	32944	A6120 Outer Ring Road Cycleway	3,200.0	1,525.1	1,614.9	60.0	0.0	0.0	0.0
A	33047	East Leeds Orb Rd - Ph2 Main Sch Design	6,940.0	6,103.0	837.0	0.0	0.0	0.0	0.0
A	33113	CCA City Connect Cycle Route - Phase 3	6,355.0	129.3	5,510.7	715.0	0.0	0.0	0.0
A	33113	MON Cycle Ambition Phase 3 - Monitoring	15.0	12.6	0.3	2.1	0.0	0.0	0.0
A	33198	Utmc New It Control System For Wy	1,225.0	131.0	280.0	814.0	0.0	0.0	0.0
A	33208	Utmc - Element A - Traffic Signals Imps	1,513.5	66.1	280.0	1,167.4	0.0	0.0	0.0
A	33223	TCF CCC Tcf - City Centre Cycle Network	1,235.0	99.4	300.0	835.6	0.0	0.0	0.0
Total Highways			158,857.3	47,796.0	40,852.6	47,619.7	22,544.0	45.0	0.0

Leeds City Council Capital Programme - Investing In Major Infrastructure

Transport
Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 20

All Figures are in £000's
Estimated Costs

2020/21

2021/22

2022/23

2023/24

After
2023/24

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 20	2020/21	2021/22	2022/23	2023/24	After 2023/24
Asset Management									
A	33080	Leeds Station Masterplan & Hs2 Fees	2,350.0	791.7	558.3	500.0	500.0	0.0	0.0
Total Asset Management			2,350.0	791.7	558.3	500.0	500.0	0.0	0.0
Highways									
A	16914	Kirkstall Forge Leeds Rail Growth	10,300.0	10,130.4	0.0	0.0	169.6	0.0	0.0
A	32673	Leeds Public Transport Investment	85,028.2	0.0	67,000.0	18,028.2	0.0	0.0	0.0
A	32771	BFD A647 - Bus Priority Corridor	4,325.5	3,958.5	0.0	367.0	0.0	0.0	0.0
A	32771	WAK A61 South - Bus Priority Corridor	5,702.0	5,496.2	205.8	0.0	0.0	0.0	0.0
A	32780	City Centre Vehicle Access Restrictions	2,390.0	1,889.9	500.1	0.0	0.0	0.0	0.0
A	32966	Netherfield Rd - Guiseley - M.S.Car Park	143.0	11.3	11.0	120.7	0.0	0.0	0.0
A	33000	Air Quality Imp - Electric Charge Points	1,242.0	164.6	15.8	561.6	500.0	0.0	0.0
A	33016	City Ctre Vehicle Access Restricts Ph2	657.0	0.0	0.0	330.0	327.0	0.0	0.0
A	33016	GRE Greek Street Vehicle Access 2018/19	442.0	262.8	179.2	0.0	0.0	0.0	0.0
A	33016	MER Merrion Street East 2018/19	231.0	0.1	230.9	0.0	0.0	0.0	0.0
Total Highways			110,460.7	21,913.8	68,142.8	19,407.5	996.6	0.0	0.0

Leeds City Council Capital Programme - Investing In Major Infrastructure

Cat Scheme	Flood Alleviation Scheme Title		Total Scheme Cost	Actual To 31 Mar 20	All Figures are in £000's				After 2023/24
					Estimated Costs				
					2020/21	2021/22	2022/23	2023/24	
Highways									
A	15739	Valley Road Morley Culvert Improvement	100.0	0.5	0.0	0.0	99.5	0.0	0.0
A	16328	Ramsden Street Kippax Flood Alleviation	235.0	231.4	0.0	3.6	0.0	0.0	0.0
A	16737	Wortley Beck Flood Alleviation Scheme	750.0	81.5	50.0	50.0	568.5	0.0	0.0
A	16966	Queen St - Allerton Bywater - Fld Alewn	20.0	12.4	7.6	0.0	0.0	0.0	0.0
A	16979	Farnley Wood Beck Balancing Lake Ph 2	701.2	35.7	55.5	357.8	252.2	0.0	0.0
A	16982	NFM Killingbeck Meadows (Nfm)	4,311.9	3,375.9	936.0	0.0	0.0	0.0	0.0
A	16982	NFM ART Arthurs Rein - Flood Risk Mgt Scheme	403.9	396.2	7.7	0.0	0.0	0.0	0.0
A	16982	NFM HAL Halton Moor - Flood Risk Mgt Scheme	333.0	314.6	18.4	0.0	0.0	0.0	0.0
A	16982	NFM WYK Wyke Beck Programme - Flood Risk Mgt	267.0	219.1	47.9	0.0	0.0	0.0	0.0
A	32234	Flood Risk Management Capital Prog	920.0	76.0	94.0	250.0	250.0	250.0	0.0
A	32500	Leeds Flood Alleviation Scheme 2	47,757.4	0.0	0.0	13,722.0	27,301.0	6,734.4	0.0
A	32500	AWE NFM Lfas Ph 2 - Natural Flood Mitigation	1,835.0	504.5	-60.5	750.5	640.5	0.0	0.0
A	32500	AWE STE Lfas Phase 2 - River Stewardship	422.0	283.1	56.9	41.0	41.0	0.0	0.0
A	32500	CON Leeds Flood Allev Phase 2 - Construction	42,919.0	4,308.6	6,639.1	16,249.3	14,632.0	1,090.0	0.0
A	32500	DES Flood Alleviation Scheme 2 - Design	7,854.0	7,454.0	400.0	0.0	0.0	0.0	0.0
A	32500	FEE Lfas Phase 2 - Fees	1,975.0	0.0	449.0	752.0	656.0	118.0	0.0
A	32500	KIR Leeds Flood Allev Ph 2 - Kirkstall Esif	7,626.5	647.2	3,833.0	3,146.3	0.0	0.0	0.0
A	32500	TEC Lfas Phase 2 - Technical Advisor	1,877.0	180.9	630.0	590.0	450.0	26.1	0.0
A	32500	TEC ICT Lfas Phase 2 - Tech Advice & Ict / Dis	377.0	324.5	52.5	0.0	0.0	0.0	0.0
A	32778	Barley Hill Rec - Flood Allev Works	140.5	138.5	2.0	0.0	0.0	0.0	0.0
A	32850	Lin Dyke Garforth Flood Alleviation	128.6	128.0	0.6	0.0	0.0	0.0	0.0
A	32851	Lin Dyke Kippax - Flood Alleviation	148.0	81.2	30.0	36.8	0.0	0.0	0.0
A	32912	Otley Flood Alleviation	4,427.7	927.2	946.8	2,453.7	100.0	0.0	0.0
A	33111	Mickletown Flood Alleviation	1,159.0	163.2	935.8	60.0	0.0	0.0	0.0
A	33165	Potternewton Surface Water Fas	98.0	67.2	25.0	5.8	0.0	0.0	0.0
A	33166	Guiseley Surface Water Fas	68.0	29.0	18.0	21.0	0.0	0.0	0.0
A	33190	Hawthorn Terrace Frm - Phase 2	72.5	62.0	10.5	0.0	0.0	0.0	0.0
A	33279	Meanwood Beck	60.0	9.6	30.4	20.0	0.0	0.0	0.0
A	33280	Sheepscar Beck	60.0	5.3	12.0	42.7	0.0	0.0	0.0
Total Highways			127,047.2	20,057.3	15,228.2	38,552.5	44,990.7	8,218.5	0.0

Leeds City Council Capital Programme - Investing In Major Infrastructure

Energy Efficiency & Carbon Reduction Initiatives

All Figures are in £000's

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 20	2020/21	2021/22	2022/23	2023/24	After 2023/24	
Sustainable Energy & Climate Change									
B	16196 ERL	Energy Repayment Loans Lcu	50.0	0.0	50.0	0.0	0.0	0.0	
B	16196 FPF	Fuel Poverty Fund	1,036.6	693.1	118.5	75.0	75.0	75.0	
B	16196 SGM	Swarcliffe Gas Mains Extension	1,207.7	0.0	1,207.7	0.0	0.0	0.0	
B	16196 WWF	Warm Well Homes	280.0	233.0	47.0	0.0	0.0	0.0	
A	32463 COM	District Heating Network (Com)	18,770.5	18,519.5	251.0	0.0	0.0	0.0	
A	32463 HUP	District Heating Civ Build Upgrades	1,165.0	0.0	0.0	1,165.0	0.0	0.0	
A	32463 PH2	District Heating Ph2 Extension City Ctr	2,790.1	2,410.1	0.0	380.0	0.0	0.0	
A	32463 SPV	Loan To Spv District Heating	2,899.0	0.0	2,899.0	0.0	0.0	0.0	
A	32979 BSP	Caz Bike Share Project	40.0	2.3	37.7	0.0	0.0	0.0	
A	32979 IIM	Caz Infrastructure Imps Ph1	80.0	0.0	80.0	0.0	0.0	0.0	
A	32979 TPH	Caz Support For Taxi & Private Hire	700.0	585.0	115.0	0.0	0.0	0.0	
A	32980 CDP	Caz City Dressing Project	329.0	194.3	134.7	0.0	0.0	0.0	
A	32980 ECP	Caz Ev Charging Points	289.7	3.2	286.5	0.0	0.0	0.0	
A	32980 ETT	Caz Electric Taxi Trial	299.2	2.2	297.0	0.0	0.0	0.0	
A	32980 SME	Caz Sme'S Ulev Vehicle Uptake	660.0	112.3	547.7	0.0	0.0	0.0	
A	32981 FEA	Clean Air Zone Feasibility	191.4	173.8	17.6	0.0	0.0	0.0	
A	33024 CAF	Caz Hgvs & Repurposing Grant	13,271.8	4,528.0	1,143.8	5,000.0	0.0	0.0	
A	33024 CAZ	Implementation Of Caz	6,301.0	2,706.4	1,794.6	0.0	0.0	1,800.0	
E	33024 LFS	Caz Loan Fund Taxi/Private Hire Sector	1,100.0	1,009.0	91.0	0.0	0.0	0.0	
A	33181	Ev-Elocity Ev Charging Infrastructure	675.8	27.4	348.4	300.0	0.0	0.0	
Total Sustainable Energy & Climate Change			52,136.8	31,199.6	9,467.2	6,920.0	75.0	75.0	4,400.0

Leeds City Council Capital Programme - Supporting Service Provision

Cat Scheme	Schools Scheme Title	Total Scheme Cost	Actual To 31 Mar 20	All Figures are in £000's Estimated Costs					After 2023/24
				2020/21	2021/22	2022/23	2023/24		
Learning Places									
A	16981 BRO	Broadgate Ps - Basic Need 2015	2,869.8	2,866.6	3.2	0.0	0.0	0.0	0.0
A	16981 GUI	Guiseley Ps - Basic Need 2015	5,447.3	5,433.1	14.2	0.0	0.0	0.0	0.0
A	16981 OSW	St. Oswald'S Js Ph2 Bn 2015	1,609.6	1,580.7	28.9	0.0	0.0	0.0	0.0
A	32200	Learning Places Future Years Provision	3,157.8	0.0	0.0	3,157.8	0.0	0.0	0.0
A	32201	Basic Need Programme Risk Fund	7,190.0	0.0	0.0	0.0	7,190.0	0.0	0.0
A	32450 BEE	Beecroft Ps - Basic Need 2017	3,000.0	2,892.0	30.0	3.0	0.0	75.0	0.0
A	32450 BGE ALL	2017 Bn Bulge Prog - Allerton Ce Ps	372.9	287.2	16.5	15.0	0.0	54.2	0.0
A	32450 BRA	Bramley Ps - Basic Need 2017	3,707.1	3,694.8	12.3	0.0	0.0	0.0	0.0
A	32450 BRU PH1	Brudenell Ps Phase 1 - Bn 2017	987.7	974.8	0.0	0.0	0.0	12.9	0.0
A	32450 BRU PH2	Brudenell Ps Phase 2 - Bn 2017	1,046.9	1,020.0	26.9	0.0	0.0	0.0	0.0
A	32450 GRE	Greenside Ps - Basic Need 2017	1,030.0	862.7	39.5	13.8	0.0	114.0	0.0
A	32450 HAW EXP	Hawksworth Wood Ps Expansion - Bn 2017	2,176.2	2,133.8	37.9	4.5	0.0	0.0	0.0
A	32450 HAW REF	Hawksworth Wood Ps Refurb - Bn 2017	1,049.0	953.9	50.0	45.1	0.0	0.0	0.0
A	32450 HOV	Hovingham Ps - Basic Need 2017	4,480.9	4,315.9	128.8	0.0	0.0	36.2	0.0
A	32450 HSM	Hunslet St Mary'S Ps - Basic Need 2017	2,177.8	2,143.2	0.0	0.0	0.0	34.6	0.0
A	32450 IVE	Iveson Ps - Basic Need 2017	3,580.7	3,382.5	42.1	11.8	0.0	144.3	0.0
A	32450 PAR	Park Spring Ps - Basic Need 2017	4,642.3	4,611.6	0.8	0.0	0.0	29.9	0.0
A	32450 ROU PH2	Roundhay School Ph2 - Bn 2017	11,755.7	11,741.4	14.3	0.0	0.0	0.0	0.0
A	32655 ACE	Allerton Ce Ps - Basic Need 2018	4,696.8	4,325.4	183.1	123.3	0.0	65.0	0.0
A	32655 BGE MAL	2018 Bn Bulge Programme - Moor All Hall	315.4	201.6	58.0	0.0	0.0	55.8	0.0
A	32655 CAR	Carr Manor Community School - Bn 2018	4,741.3	4,555.8	185.5	0.0	0.0	0.0	0.0
A	32655 FIE EAR	Fieldhead Carr Ps Expansion - Bn 2018	3,870.7	3,520.1	196.1	14.0	0.0	140.5	0.0
A	32655 HMP	Hunslet Moor Ps - Basic Need 2018	5,350.0	5,183.1	81.2	2.5	0.0	83.2	0.0
A	32655 MIC	Micklefield Ce Ps - Basic Need 2018	130.6	72.9	7.7	50.0	0.0	0.0	0.0
A	32655 SHA	Shakespeare Ps - Basic Need 2018	11,215.8	11,072.1	41.4	7.7	0.0	94.6	0.0
A	32737 BEE	Beeston St Luke'S Ps - Basic Need 2019	4,295.0	1,601.8	2,245.2	148.0	0.0	300.0	0.0
A	32737 BGE SHA	2019 Bn Bulge Prog - Shakespeare Sen	346.8	148.5	198.3	0.0	0.0	0.0	0.0
A	32737 MAL	Moor Allerton Hall Ps - Basic Need 2019	5,653.7	5,108.6	420.1	125.0	0.0	0.0	0.0
A	32737 MAL CHI	Highwood Public House Remodelling	800.0	713.7	86.3	0.0	0.0	0.0	0.0
A	32737 OAK	Oakwood Sen - Basic Need 2019	1,745.0	111.1	1,633.9	0.0	0.0	0.0	0.0
A	32737 SHA	Shakespeare Sen Ph 1 - Basic Need 2019	1,046.8	21.7	1,025.1	0.0	0.0	0.0	0.0
A	32737 SHA PH2	Shakespeare Sen Ph 2 - Basic Need 2019	2,403.2	0.0	460.0	1,943.2	0.0	0.0	0.0
A	33176 BGE BRM	2020 Bn Bulge Prog - Bramhope Ps	447.6	0.0	442.6	5.0	0.0	0.0	0.0
A	33176 BGE BRU	2020 Bn Bulge Prog - Bruntcliffe Academy	280.0	0.0	280.0	0.0	0.0	0.0	0.0
A	33176 BGE CBE	2020 Bn Bulge Prog - Cockburn Mat Ph2	1,338.7	0.0	100.0	1,238.7	0.0	0.0	0.0
A	33176 BGE CBN	2020 Bn Bulge Prog - Cockburn Mat Ph1	5,496.3	0.0	5,346.3	150.0	0.0	0.0	0.0
A	33176 BGE LCA	2020 Bn Prog - Leeds City Academy	1,014.0	0.0	954.0	10.0	0.0	50.0	0.0
A	33176 BGE LWA	2020 Bn Bulge Prog - Leeds West Academy	110.0	0.0	110.0	0.0	0.0	0.0	0.0
A	33176 BGE PAR	2020 Bn Bulge Prog - Parklands Ps	70.2	0.0	70.2	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Supporting Service Provision

Cat	Scheme	Schools		Total Scheme Cost	Actual To 31 Mar 20	All Figures are in £000's				
		Scheme Title				Estimated Costs			After 2023/24	
						2020/21	2021/22	2022/23	2023/24	
A	33176	BPA	Bramley Park Academy Sen - Bn 2020	50.6	0.0	50.6	0.0	0.0	0.0	0.0
A	33176	CJB	Cockburn Jca Minor Wks - Basic Need 2020	65.0	0.0	65.0	0.0	0.0	0.0	0.0
A	33176	CJC	Cockburn John Charles - Bn 2020	29.1	0.0	29.1	0.0	0.0	0.0	0.0
A	33176	MEA	Meanwood Sen - Basic Need 2020	10.0	1.4	0.1	0.0	0.0	8.5	0.0
A	33176	NES	Nesfield Sen - Basic Need 2020	35.0	31.2	0.1	0.0	0.0	3.7	0.0
A	33176	WDH	Woodhouse West Oaks Sen - Bn 2020	10,000.0	589.2	6,175.8	3,235.0	0.0	0.0	0.0
A	33177	AGR PH1	Allerton Grange Hs Phase 1 - Bn 2021	2,151.2	0.0	2,120.2	31.0	0.0	0.0	0.0
A	33177	AGR PH2	Allerton Grange Hs Phase 2 - Bn 2021	5,051.6	0.0	1,314.5	3,722.1	15.0	0.0	0.0
A	33177	BRA	Bramhope Ps - Basic Need 2021	19.6	0.0	19.6	0.0	0.0	0.0	0.0
A	33177	BYA	Bishop Young Academy Sen - Bn 2021	50.0	0.0	50.0	0.0	0.0	0.0	0.0
A	33177	EAS	East Leeds High School - Bn 2021	33,805.8	537.9	16,036.5	15,893.0	903.4	145.0	290.0
A	33177	GRA	Grangefield School - Basic Need 2021	12.6	0.0	8.6	0.0	0.0	4.0	0.0
A	33177	LAU	Laurence Calvert School - Bn 2021	140.0	0.0	90.0	50.0	0.0	0.0	0.0
A	33177	RCT	Rose Court Sen - Basic Need 2021	4,300.0	240.8	4,059.2	0.0	0.0	0.0	0.0
A	33177	STM	St. Margaret'S Ps Sen - Bn 2021	50.0	0.0	0.0	50.0	0.0	0.0	0.0
A	33178	HOR	Horsforth Academy - Basic Need 2022	265.2	0.0	265.2	0.0	0.0	0.0	0.0
A	33178	JCA	John Charles Academy - Basic Need 2022	2,150.9	478.9	1,672.0	0.0	0.0	0.0	0.0
A	33178	LWA	Leeds West Academy - Basic Need 2022	356.4	0.0	356.4	0.0	0.0	0.0	0.0
Total Learning Places				174,192.6	87,410.0	46,883.3	30,049.5	8,108.4	1,451.4	290.0
Other Education Schemes										
A	13373	MSM FIR	Mt St Mary'S Fire Strategy Works	129.3	117.4	11.9	0.0	0.0	0.0	0.0
A	32846	APP VAL	Valley View Ps Access Works	34.2	29.9	4.3	0.0	0.0	0.0	0.0
A	32943	APP CAR	Carlton Ps Access Works	6.4	0.0	6.4	0.0	0.0	0.0	0.0
A	32943	APP GRE	Greenmount Ps Access Works	2.6	0.0	2.6	0.0	0.0	0.0	0.0
A	32943	APP HUG	Hugh Gaitskell Ps Access Works	36.3	0.0	15.0	21.3	0.0	0.0	0.0
A	32943	APP LAW	Lawns Park Ps Access Works	8.8	0.0	8.8	0.0	0.0	0.0	0.0
A	32943	APP WES	Westbrook Lane Access Works	6.5	6.0	0.5	0.0	0.0	0.0	0.0
A	33062		New Secondary Schools - Feasibility	426.6	0.0	0.0	150.0	150.0	126.6	0.0
A	33062	SSA	Secondary Schools - Feasibility One	36.9	26.9	0.0	10.0	0.0	0.0	0.0
A	33062	SSB	Secondary Schools - Feasibility Two	36.5	26.5	10.0	0.0	0.0	0.0	0.0
A	33147	APP BEE	Beeston Ps - Access Works	19.6	0.0	9.6	10.0	0.0	0.0	0.0
A	33147	APP BSP	Bramley St Peter'S Ps - Access Wks	9.5	0.0	9.5	0.0	0.0	0.0	0.0
A	33147	APP GLE	Gledhow Ps - Access Works	6.4	0.0	6.4	0.0	0.0	0.0	0.0
A	33147	APP GRE	Greenside Ps - Access Works	6.7	0.0	6.7	0.0	0.0	0.0	0.0
A	33147	APP IRE	Ireland Wood Ps - Access Works	25.4	5.3	20.1	0.0	0.0	0.0	0.0
A	33147	APP PAR	Park Spring Ps - Access Works	6.4	0.0	6.4	0.0	0.0	0.0	0.0
A	33147	APP SCC	Swinnow Cc - Access Works	39.3	0.0	14.3	25.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Supporting Service Provision

Cat	Scheme	Schools		Total Scheme Cost	Actual To 31 Mar 20	All Figures are in £000's					
		Scheme Title				Estimated Costs					
						2020/21	2021/22	2022/23	2023/24	After 2023/24	
A	33147	APP	STB	St. Bartholomew'S - Access Works	20.1	0.0	10.1	10.0	0.0	0.0	0.0
A	33147	APP	SWI	Swinnow Ps - Access Works	6.4	0.0	6.4	0.0	0.0	0.0	0.0
B	33180			Highways Tro - St. Theresa'S Rcp	8.0	0.0	8.0	0.0	0.0	0.0	0.0
A	33283			Schools Access Works Programme 20/21	85.6	0.0	0.0	85.6	0.0	0.0	0.0
A	33283	APP	FSP	Farsley Springbank Ps - Access Works	6.9	0.0	6.9	0.0	0.0	0.0	0.0
A	33283	APP	IRE	Ireland Wood Ps - Access Works	6.2	0.0	6.2	0.0	0.0	0.0	0.0
A	33283	APP	MIL	Millfield Ps - Access Works	10.3	0.0	10.3	0.0	0.0	0.0	0.0
A	33283	APP	NIN	Ninelands Ps - Access Works	6.2	0.0	0.0	6.2	0.0	0.0	0.0
A	33283	APP	WES	Westwood Ps - Access Works	6.0	0.0	0.0	6.0	0.0	0.0	0.0
A	33283	MLD		Millfield Ps - Access Works	14.4	0.0	14.4	0.0	0.0	0.0	0.0
A	33411			Schools Access Works Programme 21/22	150.0	0.0	0.0	50.0	100.0	0.0	0.0
Total Other Education Schemes					1,157.5	212.0	194.8	374.1	250.0	126.6	0.0
Support Services											
E	16518			C&F Capital Programme Management	3,921.2	3,247.2	214.1	140.4	147.0	152.0	20.5
Total Support Services					3,921.2	3,247.2	214.1	140.4	147.0	152.0	20.5

Leeds City Council Capital Programme - Supporting Service Provision

Supporting Children & Young People

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 20

All Figures are in £000's

Estimated Costs

After

Cat Scheme

2020/21

2021/22

2022/23

2023/24

2023/24

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 20	2020/21	2021/22	2022/23	2023/24	2023/24	After
Learning Places									
A	33343 Learning Places: 21/22 Bn Grant	19,964.0	0.0	0.0	5,292.2	14,671.8	0.0	0.0	0.0
Total Learning Places		19,964.0	0.0	0.0	5,292.2	14,671.8	0.0	0.0	0.0
Other Education Schemes									
A	32457 Semh Reconfiguration Programme	3.2	0.0	0.0	3.2	0.0	0.0	0.0	0.0
A	32457 EAS Semh - East Leeds	13,179.1	13,169.1	10.0	0.0	0.0	0.0	0.0	0.0
A	32457 EAS HIG Semh - East Leeds - Highways Works	551.0	499.6	51.4	0.0	0.0	0.0	0.0	0.0
Total Other Education Schemes		13,733.3	13,668.7	61.4	3.2	0.0	0.0	0.0	0.0
Social Care/Youth/Early Years									
B	32210 TOC Tracking Outcomes For Children Sc&H Fund	1,300.0	327.0	250.0	200.0	200.0	200.0	200.0	123.0
B	32453 Children'S Homes Refurbishment Works	1,535.6	0.0	0.0	700.0	500.0	335.6	0.0	0.0
B	32453 ACO Send Residential Children'S Home	1,850.0	11.4	88.5	1,658.1	92.0	0.0	0.0	0.0
B	32453 EAD Easdale Children'S Home Refurbishment	50.0	0.0	40.0	10.0	0.0	0.0	0.0	0.0
B	32453 LIN Lingfield Children'S Home Refurbishment	50.0	0.0	40.0	10.0	0.0	0.0	0.0	0.0
B	32453 VIA Children'S Homes Viability Works	16.5	0.0	6.5	10.0	0.0	0.0	0.0	0.0
A	33043 Burley Park Pru Conversion	1,800.0	49.5	600.5	1,150.0	0.0	0.0	0.0	0.0
B	33064 Pmp Childrens Centres	251.8	0.0	1.8	50.0	50.0	100.0	50.0	50.0
B	33064 CHA Cc Pmp Works - Chapel Allerton Cc	15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0
B	33064 DEW Cc Pmp Works - Dewbury Road	7.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0
B	33064 TWO Cc Pmp Works - Two Willows Cc	2.6	0.0	2.6	0.0	0.0	0.0	0.0	0.0
A	33381 MIL SnCF - Millfield Ps	331.7	0.0	265.4	66.3	0.0	0.0	0.0	0.0
Total Social Care/Youth/Early Years		7,210.2	387.9	1,317.3	3,854.4	842.0	635.6	173.0	173.0

Leeds City Council Capital Programme - Supporting Service Provision

Supporting Older People

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 20	2020/21	All Figures are in £000's Estimated Costs			After 2023/24
						2021/22	2022/23	2023/24	
People With Learning Disabilities									
A	33186	Improvement Wks To Leeds Properties	235.6	2.0	150.0	83.6	0.0	0.0	0.0
Total People With Learning Disabilities			235.6	2.0	150.0	83.6	0.0	0.0	0.0
Services For Older People									
A	33088	Telecare Equipment A& H 2021/22	600.0	0.0	0.0	600.0	0.0	0.0	0.0
A	33089	Telecare Equipment A&H 2020/21	600.0	120.4	479.6	0.0	0.0	0.0	0.0
A	33260	Telecare Equipment Annual Prog 2022/23	600.0	0.0	0.0	0.0	600.0	0.0	0.0
A	33261	Telecare Equipment Annual Prog 2023/24	600.0	0.0	0.0	0.0	0.0	600.0	0.0
A	33406	Telecare Equipment Annual Prog 2024/25	600.0	0.0	0.0	0.0	0.0	0.0	600.0
Total Services For Older People			3,000.0	120.4	479.6	600.0	600.0	600.0	600.0
Adults And Health General									
A	16771	Asc Community Capacity Grant	326.5	0.0	0.0	326.5	0.0	0.0	0.0
A	33138	Refurbishment Of Terry Yorath Res Care H	270.0	130.0	140.0	0.0	0.0	0.0	0.0
Total Adults And Health General			596.5	130.0	140.0	326.5	0.0	0.0	0.0
Adaptations									
A	32625	Adaptations To Private Homes	470.0	407.4	62.6	0.0	0.0	0.0	0.0
A	32821	Adaptations To Private Homes 2020/21	470.0	0.0	200.0	270.0	0.0	0.0	0.0
A	33086	Adaptations To Private Homes 2021/22	470.0	0.0	0.0	470.0	0.0	0.0	0.0
A	33262	Adaptations To Private Homes 2022/23	470.0	0.0	0.0	0.0	470.0	0.0	0.0
A	33263	Adaptations To Private Homes 2023/24	470.0	0.0	0.0	0.0	0.0	470.0	0.0
A	33405	Adaptations To Private Homes 2024/25	470.0	0.0	0.0	0.0	0.0	0.0	470.0
Total Adaptations			2,820.0	407.4	262.6	740.0	470.0	470.0	470.0
Digital Information Services									
B	32210	Social Care & Health Fund	17,082.4	0.0	0.0	0.0	500.0	16,582.4	0.0
D	32210	CAC Collaboration And Conferencing	184.0	169.7	14.3	0.0	0.0	0.0	0.0
B	32210	CAR Care Records 2020 & 21	1,135.0	0.0	400.0	735.0	0.0	0.0	0.0
B	32210	CSP City Sharepoint	40.0	32.6	7.4	0.0	0.0	0.0	0.0
B	32210	CWN City Wide Network Connectivity & Service	150.0	96.2	53.8	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Supporting Service Provision

Supporting Older People

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 20	All Figures are in £000's				After 2023/24	
					2020/21	2021/22	2022/23	2023/24		
D	32210	DWH	Data Warehouse H&C Hub	660.8	587.4	73.4	0.0	0.0	0.0	0.0
B	32210	FAB	Financial Assessments & Benefits Project	80.0	72.7	7.3	0.0	0.0	0.0	0.0
B	32210	INF	Sc&Hf Infrastructure	808.0	0.0	0.0	0.0	808.0	0.0	0.0
B	32210	INT	Sc&Hf Intelligence	465.0	0.0	0.0	0.0	465.0	0.0	0.0
B	32210	LCR	PH2 Leeds Care Record Enhancements	427.0	423.7	3.3	0.0	0.0	0.0	0.0
D	32210	LHP	Leeds Health Pathways	93.0	79.3	13.7	0.0	0.0	0.0	0.0
D	32210	NHS	Nhs No. Access For Children & Families	20.5	0.0	20.5	0.0	0.0	0.0	0.0
D	32210	PHR	Person Held Record Roll Out (Bcf)	1,209.0	878.3	130.7	200.0	0.0	0.0	0.0
D	32210	PHR	PH2 Person Held Record Phase 2 (Helm)	591.0	150.5	250.3	190.2	0.0	0.0	0.0
B	32210	STR	Sc&Hf Strategy And Org Dev'Nt	50.0	0.0	0.0	50.0	0.0	0.0	0.0
Total Digital Information Services			22,995.7	2,490.4	974.7	1,175.2	1,773.0	16,582.4	0.0	
Strategic Housing Partnerships										
E	1486		Adaptations (Disabled Facilities Grant)	99,678.5	98,525.2	1,153.3	0.0	0.0	0.0	0.0
B	33421		Somewhere Safe To Stay (Nsap)	475.0	0.0	0.0	475.0	0.0	0.0	0.0
B	98040		Disabled Facilities Grants	40,204.8	0.0	5,718.0	8,621.7	8,621.7	8,621.7	8,621.7
Total Strategic Housing Partnerships			140,358.3	98,525.2	6,871.3	9,096.7	8,621.7	8,621.7	8,621.7	

Leeds City Council Capital Programme - Supporting Service Provision

Environment & Waste

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 20	2020/21	All Figures are in £000's Estimated Costs			2023/24	After 2023/24
Strategic Housing Partnerships									
A	16807 KID Kidacre Travellers Site	890.0	850.5	39.5	0.0	0.0	0.0	0.0	0.0
Total Strategic Housing Partnerships		890.0	850.5	39.5	0.0	0.0	0.0	0.0	0.0
Waste Management									
A	12160 Middleton Broom Landfill Site	130.3	115.5	14.8	0.0	0.0	0.0	0.0	0.0
B	12594 COM Bin Replacement Programme	10,611.7	8,105.9	505.8	500.0	500.0	500.0	500.0	500.0
B	12594 LIT CTY Litter Bins City	85.5	76.0	9.5	0.0	0.0	0.0	0.0	0.0
B	12594 LIT EAS Litter Bins East	95.3	88.6	6.7	0.0	0.0	0.0	0.0	0.0
B	12594 LIT SOU Litter Bins South	125.1	115.7	9.4	0.0	0.0	0.0	0.0	0.0
B	12594 LIT WES Litter Bins West	105.3	101.9	3.4	0.0	0.0	0.0	0.0	0.0
B	12594 RIP Recycling Imp Plan - Sort	472.6	402.0	70.6	0.0	0.0	0.0	0.0	0.0
B	14261 Roll Out Of Garden Expansion	3,527.0	3,415.4	111.6	0.0	0.0	0.0	0.0	0.0
B	15602 Food Waste Bin Pilot	205.4	184.0	21.4	0.0	0.0	0.0	0.0	0.0
A	16169 COM Kirkstall Hwss Tfl & Refurbishment	5,180.3	5,114.7	65.6	0.0	0.0	0.0	0.0	0.0
A	32782 Operational Depot Development	3,109.0	0.0	109.0	3,000.0	0.0	0.0	0.0	0.0
A	32782 FEE Operational Depot Fees	901.5	300.5	601.0	0.0	0.0	0.0	0.0	0.0
B	33009 Bin Yard Regenration Investment	247.5	156.0	91.5	0.0	0.0	0.0	0.0	0.0
Total Waste Management		24,796.5	18,176.2	1,620.3	3,500.0	500.0	500.0	500.0	500.0

Leeds City Council Capital Programme - Supporting Service Provision

Affordable Housing Scheme Title

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 20	All Figures are in £000's Estimated Costs					After 2023/24
				2020/21	2021/22	2022/23	2023/24		2023/24
Strategic Housing Partnerships									
A	15727	Energy Efficiency - Rhb	29.7	0.0	29.7	0.0	0.0	0.0	0.0
A	16043 CP1	Cpo 5 Sholebroke Ave	220.5	203.6	16.9	0.0	0.0	0.0	0.0
A	16043 CP2	Cpo 19 Fewston Avenue	60.5	2.8	57.7	0.0	0.0	0.0	0.0
A	16043 CP3	Cpo 11 Lowther Street	59.1	46.1	13.0	0.0	0.0	0.0	0.0
A	16043 ES1	Enforced Sale - 36 Richardson Rd	30.0	28.2	1.8	0.0	0.0	0.0	0.0
A	16500 HGR	Holbeck Group Repair (Scip)	3,238.6	2,922.8	315.8	0.0	0.0	0.0	0.0
E	16796	Equity Loan To Vulnerable Households	2,000.0	367.3	300.0	300.0	300.0	732.7	0.0
A	16962 CPO	Leeds Empty Properties Cpos	105.5	67.4	38.1	0.0	0.0	0.0	0.0
A	16962 CPO OO3	Cpo 7&9 Lea Farm, Kirkstall	244.0	10.4	233.6	0.0	0.0	0.0	0.0
A	16962 LEH	Leeds Empty Homes Loans	270.0	70.0	50.0	50.0	50.0	50.0	0.0
A	16962 LTC	Localities Team Capitalisation	3,186.0	2,745.6	440.4	0.0	0.0	0.0	0.0
A	32888 HED	Supported Housing Loan Hedley Chase	1,935.9	0.9	1,935.0	0.0	0.0	0.0	0.0
A	32888 LEO	Leopold Street Loans	2,334.5	1,065.9	1,268.6	0.0	0.0	0.0	0.0
A	32888 REG	Supported Housing Loan Regent Lodge	916.1	332.7	7.4	0.0	0.0	0.0	576.0
A	33426	Holbeck Group Repair Gf Ph2	2,950.0	0.0	2,000.0	950.0	0.0	0.0	0.0
Total Strategic Housing Partnerships			17,580.4	7,863.7	6,708.0	1,300.0	350.0	782.7	576.0

Leeds City Council Capital Programme - Investing In New Technology

Client Management Systems

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 20	All Figures are in £000's				After 2023/24
				2020/21	2021/22	2022/23	2023/24	
Highways								
A 33255	Leeds Transport Model	500.0	0.0	500.0	0.0	0.0	0.0	0.0
Total Highways		500.0	0.0	500.0	0.0	0.0	0.0	0.0
Equipment / Ict / Vehicles								
A 32602	C&F Case Management System Phase 2	488.0	407.8	1.0	5.0	15.0	15.0	44.2
Total Equipment / Ict / Vehicles		488.0	407.8	1.0	5.0	15.0	15.0	44.2
Customer Access								
D 32202 CAT	Customer Access Transactional Services	266.9	0.0	107.0	159.9	0.0	0.0	0.0
D 32202 CCC	Customer Access - Contract Compliance	62.0	0.0	62.0	0.0	0.0	0.0	0.0
D 32202 CTB	Customer Access - Council Tax & Benefits	476.6	0.0	60.0	416.6	0.0	0.0	0.0
D 32202 REG	Customer Access - Registrars	29.0	0.0	29.0	0.0	0.0	0.0	0.0
Total Customer Access		834.5	0.0	258.0	576.5	0.0	0.0	0.0

Leeds City Council Capital Programme - Investing In New Technology

Core ICT Infrastructure

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 20	All Figures are in £000's Estimated Costs					After 2023/24
				2020/21	2021/22	2022/23	2023/24		
Digital Information Services									
D	32176	Adults & Health - Digital Transformation	1,102.2	0.0	0.0	494.2	608.0	0.0	0.0
D	32176 SCS	Adults - Digital Transform Staff Costs	549.8	434.8	115.0	0.0	0.0	0.0	0.0
A	32551	Adults Staff Rostering System	78.0	0.0	78.0	0.0	0.0	0.0	0.0
Total Digital Information Services			1,730.0	434.8	193.0	494.2	608.0	0.0	0.0
Digital And Information Services									
D	16976	Web & Insite Development	29.7	0.0	29.7	0.0	0.0	0.0	0.0
D	32427 GEN	Ict Esp 2018/19 (General Programme)	4,753.7	4,733.8	0.0	0.0	0.0	19.9	0.0
D	32427 SSP	Ict Esp 18/19 Shared Services Platform	1,146.3	1,124.8	0.0	0.0	0.0	21.5	0.0
D	32552	Esp Discovery & Cleanse Edrm	450.0	446.4	3.6	0.0	0.0	0.0	0.0
D	32623 APX	Dis Esp 2019/20 - Apex Centre Works	450.0	0.0	430.0	20.0	0.0	0.0	0.0
D	32623 COM	Dis Esp 2019/20 Community Cloud	2,100.0	1,878.5	0.0	0.0	0.0	221.5	0.0
D	32623 GEN	Dis Esp 2019/20 General Programme	3,641.7	3,614.3	9.7	0.0	0.0	17.7	0.0
D	32819	Ict Essential Services Prog 2020/21	50.0	0.0	0.0	0.0	0.0	50.0	0.0
D	32819 CCC	Esp 20/21 - Contact Centre	450.0	0.0	450.0	0.0	0.0	0.0	0.0
D	32819 COM	Esp 20/21 - Community Cloud	2,350.0	0.0	2,350.0	0.0	0.0	0.0	0.0
D	32819 CON	Esp 20/21 - Connectivity	540.0	0.0	540.0	0.0	0.0	0.0	0.0
D	32819 GEN	Esp 20/21 - General Programme	2,250.0	0.0	2,250.0	0.0	0.0	0.0	0.0
D	32884	Local Full Fibre Network Bids	10,620.0	0.0	2,623.0	6,977.0	1,020.0	0.0	0.0
D	32885	Computer Applications Refresh	13,900.0	5,429.2	4,170.8	4,300.0	0.0	0.0	0.0
D	33067	Ict Essential Services Prog 2021/22	4,210.0	0.0	0.0	4,210.0	0.0	0.0	0.0
D	33068	Digital Developments Programme	1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0
D	33068 COM	Digital Developments Programme 19/20	1,250.0	533.5	644.5	72.0	0.0	0.0	0.0
B	33098 YR2	Smart Phone & Tablet Replacement Yr2	237.7	0.0	237.7	0.0	0.0	0.0	0.0
B	33098 YR3	Smart Phone & Tablet Replacement Yr3	523.1	0.0	0.0	523.1	0.0	0.0	0.0
D	33231	Dis Essential Services Prog 2022/23	4,210.0	0.0	0.0	0.0	4,210.0	0.0	0.0
D	33232	Dis Essential Services Prog 2023/24	2,900.0	0.0	0.0	0.0	0.0	2,900.0	0.0
D	33233	Digital Developments Programme	5,000.0	0.0	0.0	0.0	2,500.0	2,500.0	0.0
D	33374	Digital Developments Programme 24-25	2,500.0	0.0	0.0	0.0	0.0	0.0	2,500.0
D	33407	Dis Essential Services Prog 2024/25	2,500.0	0.0	0.0	0.0	0.0	0.0	2,500.0
Total Digital And Information Services			67,212.2	17,760.5	13,739.0	17,252.1	7,730.0	5,730.6	5,000.0
Civic Enterprise Leeds									
B	16191	Traded Services Equipment	75.2	45.5	29.7	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Investing In New Technology

Core ICT Infrastructure

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 20

All Figures are in £000's
Estimated Costs

2020/21

2021/22

2022/23

2023/24

After
2023/24

Cat Scheme

Total Civic Enterprise Leeds

75.2

45.5

29.7

0.0

0.0

0.0

0.0

Leeds City Council Capital Programme - Investing In New Technology

Business Efficiency / Spend to Save Schemes

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 20	2020/21	All Figures are in £000's Estimated Costs			After 2023/24
					2021/22	2022/23	2023/24	2023/24
Leeds Building Services								
D 32965	Lbs Total Mobile-Additional Enhancements	286.4	134.1	152.3	0.0	0.0	0.0	0.0
Total Leeds Building Services		286.4	134.1	152.3	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Supporting The Leeds Economy

Cultural Infrastructure

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 20

All Figures are in £000's
Estimated Costs

2020/21

2021/22

2022/23

2023/24

After
2023/24

Cat Scheme

Asset Management

E	32615	34- 40 New Briggate Regeneration	750.0	0.0	0.0	300.0	450.0	0.0	0.0
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Total Asset Management

			750.0	0.0	0.0	300.0	450.0	0.0	0.0
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Culture And Sport

A	32019 COM	Leeds Playhouse Refurbishment Wks	14,871.5	13,860.7	1,010.8	0.0	0.0	0.0	0.0
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A	32238	Grand Theatre Shops	250.0	0.0	0.0	250.0	0.0	0.0	0.0
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A	32891	Grand Theatre Feasibility	25.0	0.0	25.0	0.0	0.0	0.0	0.0
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A	32892	Hyde Park Picture House	282.3	0.0	282.3	0.0	0.0	0.0	0.0
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A	33020	Temple Works Capital Grant	180.0	0.0	180.0	0.0	0.0	0.0	0.0
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Total Culture And Sport

			15,608.8	13,860.7	1,498.1	250.0	0.0	0.0	0.0
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Leeds City Council Capital Programme - Supporting The Leeds Economy

City Centre Infrastructure

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 20	2020/21	All Figures are in £000's Estimated Costs			2023/24	After 2023/24
Asset Management									
A	16686	Sovereign Square Greenscape	3,920.5	3,907.5	13.0	0.0	0.0	0.0	0.0
A	32226	Holbeck Urban Village Connectivity	52.6	0.0	0.0	52.6	0.0	0.0	0.0
E	32449	Engine House Riba Stage 2	150.0	45.0	105.0	0.0	0.0	0.0	0.0
A	32804	Quarry Hill Gateway Court	2,468.6	2,360.5	108.1	0.0	0.0	0.0	0.0
A	32875	Sovereign Street Bridge	3,727.7	27.7	10.0	1,845.0	1,845.0	0.0	0.0
A	33401	CRO Crown Point Road - Gbf Scheme	3,750.0	0.0	0.0	1,875.0	1,875.0	0.0	0.0
A	33401	EXC Corn Exchange - Gbf Scheme	893.6	0.0	0.0	200.0	693.6	0.0	0.0
A	33401	MEA Meadow Lane Public Realm Gbf	3,250.0	0.0	0.0	625.0	2,625.0	0.0	0.0
Total Asset Management			18,213.0	6,340.7	236.1	4,597.6	7,038.6	0.0	0.0
Economic Development									
A	16811	Kirkgate Market Strategy Parent	1,270.4	0.0	0.0	1,270.4	0.0	0.0	0.0
A	16811	BLK Kirkgate Market Refurb Roof/ Blockshops	525.0	230.0	295.0	0.0	0.0	0.0	0.0
A	16811	COM Kirkgate Market -Main Refurbishment Work	13,367.3	13,363.7	3.6	0.0	0.0	0.0	0.0
A	16811	DES Kirkgate Market Design Fees	1,198.0	1,180.8	17.2	0.0	0.0	0.0	0.0
A	16811	PUR Kirkgate Market Purchase Of New Stalls	111.0	101.1	9.9	0.0	0.0	0.0	0.0
A	16812	COM Design & Strip Out Works & Compensation	300.0	258.5	41.5	0.0	0.0	0.0	0.0
A	32219	South Bank Connectivity Improvements	210.0	0.0	210.0	0.0	0.0	0.0	0.0
A	32236	City Centre Enhancements	84.9	0.0	84.9	0.0	0.0	0.0	0.0
A	32236	BPG Briggate Pop Up Garden	18.0	0.0	18.0	0.0	0.0	0.0	0.0
E	32236	CFL Child Friendly Leeds Sunday Events	10.0	7.0	3.0	0.0	0.0	0.0	0.0
A	32236	GST Greek Street Resurfacing	484.6	348.0	136.6	0.0	0.0	0.0	0.0
A	32236	HIL Mill Hill Footpath Widening Safety Imps	64.4	0.0	32.2	32.2	0.0	0.0	0.0
A	32236	LBG Expansion Of Legible Leeds Signage	79.9	97.7	-17.8	0.0	0.0	0.0	0.0
A	32236	MAB Mabgate Place Management Events	53.3	38.8	14.5	0.0	0.0	0.0	0.0
A	32236	MER Merrion St East Lighting	8.4	0.0	8.4	0.0	0.0	0.0	0.0
A	32236	MIL Millennium Sq Seating	30.0	0.0	30.0	0.0	0.0	0.0	0.0
A	32236	NEW New Briggate Yard Improvements	13.0	6.6	6.4	0.0	0.0	0.0	0.0
A	32236	OXF Oxford Way City Centre Enhancements	4.0	0.0	4.0	0.0	0.0	0.0	0.0
A	32236	SEA Installation Of New City Centre Seating	18.7	12.0	6.7	0.0	0.0	0.0	0.0
A	32236	SJG St John'S Green Greenspace Feasibility	6.3	0.0	6.3	0.0	0.0	0.0	0.0
A	32236	SUM Park Here & Play	22.4	2.2	20.2	0.0	0.0	0.0	0.0
A	32236	VAR Various New Public Realm Projects	63.1	62.3	0.8	0.0	0.0	0.0	0.0
A	32236	WPP Whitehall Pocket Park Feasibility	70.0	0.0	35.0	35.0	0.0	0.0	0.0
A	32237	City Square Feasibility Study	500.0	73.7	144.0	282.3	0.0	0.0	0.0
A	32462	Digital Business Incubators (Tech Hub)	3,700.0	3,248.2	200.0	251.8	0.0	0.0	0.0
A	32469	European Structural Funds Projects	330.0	152.7	79.3	40.0	58.0	0.0	0.0

Leeds City Council Capital Programme - Supporting The Leeds Economy

City Centre Infrastructure

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 20	All Figures are in £000's Estimated Costs				After 2023/24
					2020/21	2021/22	2022/23	2023/24	
A	32472 COO	Cookridge St Public Realm	950.0	0.0	450.0	500.0	0.0	0.0	0.0
A	32472 LCE	Leeds Corn Exchange Pub Realm Feasibility	270.4	20.6	124.9	124.9	0.0	0.0	0.0
A	32472 MEA	Meadow Lane Redev Feasibility Public Rea	170.0	0.0	170.0	0.0	0.0	0.0	0.0
A	32472 MWA	Merrion Way Public Realm Feasibility	138.8	42.6	96.2	0.0	0.0	0.0	0.0
A	32472 OSS	Our Spaces - Public Realm Feasibility	151.9	96.5	55.4	0.0	0.0	0.0	0.0
A	32670	Light Neville Street	52.0	0.0	0.0	52.0	0.0	0.0	0.0
A	32670 PH1	Light Neville Street Phase 1 Works	38.0	31.6	6.4	0.0	0.0	0.0	0.0
A	32672	Southbank Infrastructure Connectivity	150.0	67.5	82.5	0.0	0.0	0.0	0.0
A	32879	Southbank Feasib & Hs2 Growth Strategy	341.0	284.1	56.9	0.0	0.0	0.0	0.0
A	32913	Kirkgate Market Refurb Of Units	438.3	427.7	10.6	0.0	0.0	0.0	0.0
A	32967	3 New Units In Covered Daily Market	245.0	151.5	10.0	0.0	0.0	0.0	83.5
A	33023	Kirkgate Market Short Stay Car Park	490.0	59.0	131.0	300.0	0.0	0.0	0.0
A	33054	Supporting Growth In Creative Sector	100.0	0.0	0.0	100.0	0.0	0.0	0.0
A	33054 HOP	Hope Foundry Grant	450.0	0.0	0.0	450.0	0.0	0.0	0.0
A	33054 LAH	Leeds Arts Hostel	150.0	75.0	75.0	0.0	0.0	0.0	0.0
A	33054 LMC	Leeds Media Centre Grant & Loan	800.0	0.0	0.0	800.0	0.0	0.0	0.0
A	33054 TVF	Tv&Film Studio Loan	1,595.6	149.9	445.7	1,000.0	0.0	0.0	0.0
A	33077	Market 1875 Roof & Block Shops	5,800.0	0.0	200.0	2,800.0	2,800.0	0.0	0.0
A	33078	Market 1981 Hall New Units	330.0	0.0	330.0	0.0	0.0	0.0	0.0
Total Economic Development			35,203.7	20,589.3	3,634.3	8,038.6	2,858.0	0.0	83.5

Leeds City Council Capital Programme - Supporting The Leeds Economy

Community Regeneration Schemes

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 20	2020/21	All Figures are in £000's Estimated Costs			2023/24	After 2023/24
Highways									
A	33393 HWY	Morley Town Fund Public Realm & Highways	550.0	0.0	400.0	150.0	0.0	0.0	0.0
Total Highways			550.0	0.0	400.0	150.0	0.0	0.0	0.0
Culture And Sport									
A	33393 CUL	Morley Town Fund - Community Culture	30.0	0.0	30.0	0.0	0.0	0.0	0.0
Total Culture And Sport			30.0	0.0	30.0	0.0	0.0	0.0	0.0
Regeneration									
A	16275 FWC	First White Cloth Hall (Thi)	2,603.1	369.7	233.4	750.0	1,250.0	0.0	0.0
A	16275 GNT	Lower Kirkgate - Grant Payments	1,243.1	396.9	846.2	0.0	0.0	0.0	0.0
A	16275 PUB	Lower Kirkgate Thi Public Realm	69.7	0.7	69.0	0.0	0.0	0.0	0.0
A	16275 PUB STF	Lower Kirkgate Public Realm Staff Costs	252.3	82.0	170.3	0.0	0.0	0.0	0.0
A	16663 DRD	Dewsbury Road T&Dc2	123.0	88.5	4.0	30.5	0.0	0.0	0.0
A	16663 HLN	Harehills Lane T&Dc2	138.8	120.1	0.0	18.7	0.0	0.0	0.0
A	32786	Local Centres Programme	1,293.5	0.0	0.0	643.5	650.0	0.0	0.0
A	32786 CAC	Lcp Chapel Allerton Local Centre	170.0	0.0	50.0	120.0	0.0	0.0	0.0
A	32786 CFM	Lcp Chapel Fm Dev Programme	25.0	0.0	25.0	0.0	0.0	0.0	0.0
A	32786 CGB	Lcp Crossgates Banners	18.0	0.0	18.0	0.0	0.0	0.0	0.0
A	32786 HCC	Lcp Holbeck Shop Renovations Cctv	17.0	0.0	17.0	0.0	0.0	0.0	0.0
A	32786 HSC	Lcp Harehills Shopping Corridors	150.0	0.0	150.0	0.0	0.0	0.0	0.0
A	32786 MAR	Lcp Morley Artspace & Digital Screen	40.9	22.6	18.3	0.0	0.0	0.0	0.0
A	32786 MLC	Lcp Meanwood District Centre	300.0	0.0	300.0	0.0	0.0	0.0	0.0
A	32786 RTS	Lcp Rodley Town Street	154.2	149.9	4.3	0.0	0.0	0.0	0.0
A	32842	Heritage Action Zone	200.0	0.0	100.0	100.0	0.0	0.0	0.0
A	33224	Gildersome Meeting Hall Transfer	280.6	0.0	280.6	0.0	0.0	0.0	0.0
A	33265	Regeneration Feasibility	450.0	0.0	150.0	100.0	100.0	100.0	0.0
Total Regeneration			7,529.2	1,230.4	2,436.1	1,762.7	2,000.0	100.0	0.0
Parks And Countryside									
B	83831	Project Support Fund (Groundwork)	1,590.2	1,524.3	65.9	0.0	0.0	0.0	0.0
B	92469	Project Support Fund Parent	140.0	0.0	0.0	70.0	0.0	0.0	70.0
B	92469 SJ1	Project Support Fund	140.0	0.0	0.0	0.0	70.0	70.0	0.0

Leeds City Council Capital Programme - Supporting The Leeds Economy

Community Regeneration Schemes

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 20	All Figures are in £000's				After 2023/24
				2020/21	2021/22	2022/23	2023/24	
Total Parks And Countryside		1,870.2	1,524.3	65.9	70.0	70.0	70.0	70.0

Leeds City Council Capital Programme - Supporting The Leeds Economy

Local & Community Assets (SLE)

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 20	All Figures are in £000's Estimated Costs					After 2023/24
				2020/21	2021/22	2022/23	2023/24	2023/24	
Services For Older People									
A	14236 CHA OO8 Bame Health And Wellbeing Hub	81.3	0.0	81.3	0.0	0.0	0.0	0.0	0.0
A	14236 KIL OIO East Leeds Recovery Hub Pergola	3.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0
Total Services For Older People		84.3	0.0	84.3	0.0	0.0	0.0	0.0	0.0
Ward Based Initiatives									
A	14236 ADL Adel & Wharfedale Wbi2	18.6	0.0	0.0	6.2	6.2	6.2	6.2	0.0
A	14236 ALW Alwoodley Wbi2	3.3	0.0	0.0	1.1	1.1	1.1	1.1	0.0
A	14236 ARD Ardsley & Robin Hood Wbi2	19.3	0.0	0.0	6.4	6.4	6.5	6.5	0.0
A	14236 ARM Armley Wbi2	113.7	0.0	0.0	37.9	37.9	37.9	37.9	0.0
A	14236 BEE Beeston & Holbeck Wbi2	62.8	0.0	0.0	20.9	20.9	21.0	21.0	0.0
A	14236 BRA Bramley & Stanningley Wbi2	93.3	0.0	0.0	31.1	31.1	31.1	31.1	0.0
A	14236 BUR Burmantofts & Richmond Hill Wbi2	74.1	0.0	0.0	24.7	24.7	24.7	24.7	0.0
A	14236 CAL Calverley & Farsley Wbi2	1.6	0.0	0.0	0.5	0.5	0.6	0.6	0.0
B	14236 CAL OA8 Brookfield Community Orchard Trees	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0
A	14236 CHA Chapel Allerton Wbi2	65.1	0.0	0.0	21.7	21.7	21.7	21.7	0.0
A	14236 CIT Hunslet & Riverside Wbi2	221.6	0.0	0.0	73.8	73.9	73.9	73.9	0.0
A	14236 CON Wbi Contingency	0.8	0.0	0.0	0.0	0.0	0.8	0.8	0.0
A	14236 CRO Crossgates & Whinmoor Wbi2	8.6	0.0	0.0	2.8	2.9	2.9	2.9	0.0
A	14236 FAR Farnley & Wortley Wbi2	22.5	0.0	0.0	7.5	7.5	7.5	7.5	0.0
A	14236 GIP Gipton & Harehills Wbi2	52.2	0.0	0.0	17.4	17.4	17.4	17.4	0.0
A	14236 HAR Harewood Wbi2	119.5	0.0	0.0	39.8	39.8	39.9	39.9	0.0
A	14236 HDN Headingley & Hyde Park Wbi2	12.7	0.0	0.0	4.2	4.2	4.3	4.3	0.0
B	14236 HDN OI3 Charing Cross Centre	36.0	0.0	0.0	36.0	0.0	0.0	0.0	0.0
A	14236 HOR Horsforth Wbi2	56.0	0.0	0.0	18.6	18.7	18.7	18.7	0.0
A	14236 HYD Little London & Woodhouse Wbi2	442.8	0.0	0.0	147.6	147.6	147.6	147.6	0.0
A	14236 KIL Killingbeck & Seacroft Wbi2	7.2	0.0	0.0	2.4	2.4	2.4	2.4	0.0
A	14236 KIP Kippax & Methley Wbi2	33.3	0.0	0.0	11.1	11.1	11.1	11.1	0.0
A	14236 KIR Kirkstall Wbi2	19.2	0.0	0.0	6.4	6.4	6.4	6.4	0.0
A	14236 MID Middleton Park Wbi2	76.2	1.5	0.0	24.9	24.9	24.9	24.9	0.0
A	14236 MON Morley North Wbi2 Schemes	44.8	0.0	0.0	14.9	14.9	15.0	15.0	0.0
A	14236 MON OI5 Drighlington Rugby Club Epos System	3.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0
A	14236 MOC Moortown Wbi2	3.7	0.0	0.0	1.2	1.2	1.3	1.3	0.0
A	14236 MOS Morley South Wbi2	19.3	0.0	0.0	6.4	6.4	6.5	6.5	0.0
A	14236 OTL Otley & Yeadon Wbi2	102.6	0.1	0.0	34.1	34.2	34.2	34.2	0.0
A	14236 PUD Pudsey Wbi2	118.1	0.0	0.0	39.3	39.4	39.4	39.4	0.0
A	14236 ROU Roundhay Wbi2	26.0	0.0	0.0	8.6	8.7	8.7	8.7	0.0
A	14236 RTH Rothwell Wbi2	63.8	0.0	0.0	21.2	21.3	21.3	21.3	0.0

Leeds City Council Capital Programme - Supporting The Leeds Economy

Local & Community Assets (SLE)

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 20	All Figures are in £000's Estimated Costs					After 2023/24
					2020/21	2021/22	2022/23	2023/24		
A	14236	TEM	Temple Newsam Wbi2	239.7	0.0	0.0	79.9	79.9	79.9	0.0
A	14236	WEE	Weetwood Wbi2	71.2	0.0	0.0	23.7	23.7	23.8	0.0
A	14236	WET	Wetherby Wbi2	121.2	2.9	0.0	39.4	39.4	39.5	0.0
Total Ward Based Initiatives			2,374.1	4.5	3.0	812.0	776.4	778.2	0.0	
Highways										
A	14236	FAR OZ8	Farnley & Wortley Sids	3.1	0.0	3.1	0.0	0.0	0.0	0.0
A	14236	MOC OI3	Stonegate Road Speed Sign	6.8	0.0	6.8	0.0	0.0	0.0	0.0
A	14236	PUD OI6	Swinnow Lane Fencing	8.0	0.0	8.0	0.0	0.0	0.0	0.0
A	14236	PUD OI7	Pudsey Heritage Signs	2.4	0.0	2.4	0.0	0.0	0.0	0.0
A	14236	WTH OI5	Bramham School Sid	3.5	0.0	3.5	0.0	0.0	0.0	0.0
Total Highways			23.8	0.0	23.8	0.0	0.0	0.0	0.0	
Culture And Sport										
B	14236	CIT OO9	The Old Cockburn Sports Hall	50.8	39.3	11.5	0.0	0.0	0.0	0.0
A	14236	WEE OZ1	Weetwood Festive Lights	2.4	0.0	2.4	0.0	0.0	0.0	0.0
Total Culture And Sport			53.2	39.3	13.9	0.0	0.0	0.0	0.0	
Communities										
A	14236	CIT OI5	Litter Bins	4.6	0.0	4.6	0.0	0.0	0.0	0.0
A	14236	CIT OO5	Dewsbury Road Hub Community Garden	17.9	5.2	3.1	3.2	3.2	3.2	0.0
B	14236	MON OI4	Morley Town Hall	17.5	8.6	8.9	0.0	0.0	0.0	0.0
B	14236	MOS OI3	Morley Town Hall	14.1	5.7	8.4	0.0	0.0	0.0	0.0
A	16933		Cris Area Wellbeing Inner South	28.4	0.0	0.0	9.4	9.5	9.5	0.0
E	16933	BBS	Bile Bean Sign	5.5	0.0	5.5	0.0	0.0	0.0	0.0
A	16933	CGG	Clayton Ginnel Gate	2.8	0.0	0.0	2.8	0.0	0.0	0.0
A	16933	CIL OI0	Middleton Park Fishpond Boat	2.6	0.0	2.6	0.0	0.0	0.0	0.0
A	16933	CIL OI1	The Vale Fencing	12.7	0.0	12.7	0.0	0.0	0.0	0.0
A	16933	CIL OO1	Hunslet Green Area	10.3	0.0	10.3	0.0	0.0	0.0	0.0
A	16933	CIL OO4	Hunslet & Riverside Defibrillators	7.5	0.0	0.0	7.5	0.0	0.0	0.0
A	16933	CIL OO5	Middleton Park Defibrillators	3.9	0.0	3.9	0.0	0.0	0.0	0.0
A	16933	CIL OO7	Involve Community Centre	22.4	0.0	22.4	0.0	0.0	0.0	0.0
A	16933	CIL OO8	Moor Road Barrier	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	16933	CIL OO9	Noticeboard Hunslet Estate Green Area	0.8	0.0	0.8	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Supporting The Leeds Economy

Local & Community Assets (SLE)

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 20	All Figures are in £000's Estimated Costs					After 2023/24
				2020/21	2021/22	2022/23	2023/24	2023/24	
A	16933 HRF	Hunslet & Riverside Floodlights	1.1	0.0	1.1	0.0	0.0	0.0	0.0
A	16933 HRS	Speed Indicator Devices	7.0	0.0	7.0	0.0	0.0	0.0	0.0
E	16933 LST	LS-Ten Siy Skatepark	4.8	2.4	2.4	0.0	0.0	0.0	0.0
A	16933 MBF	Middleton Park Benches And Fencing	7.2	0.0	7.2	0.0	0.0	0.0	0.0
A	16933 PGS	Playground Signs	0.3	0.0	0.3	0.0	0.0	0.0	0.0
A	16933 PIP	Ping In The Park	0.3	0.0	0.3	0.0	0.0	0.0	0.0
A	16933 RTB	Rosedales Trees And Benches	6.0	0.0	6.0	0.0	0.0	0.0	0.0
A	16933 SAD	St Anthonys Drive Junction	3.0	0.0	3.0	0.0	0.0	0.0	0.0
A	16934	Cris Area Wellbeing Outer South	81.4	0.0	0.0	27.1	27.1	27.2	0.0
E	16934 CIL OO1	West Ardsley Action Group Board	0.8	0.0	0.8	0.0	0.0	0.0	0.0
A	16934 CIL OO2	Litter Bins For Ardsley And Robin Hood	2.1	0.0	2.1	0.0	0.0	0.0	0.0
A	16934 CIL OO3	Leeds Little Free Library	1.5	0.0	1.5	0.0	0.0	0.0	0.0
A	16934 CIL OO4	Constable Road Sid	3.6	0.0	3.6	0.0	0.0	0.0	0.0
A	16934 CIL OO5	Leeds Road Sid	3.6	0.0	3.6	0.0	0.0	0.0	0.0
A	16934 CIL OO6	Small Knee High Rail Mill Lane	6.5	0.0	6.5	0.0	0.0	0.0	0.0
A	16934 CIL OO7	Leeds Little Free Libraries	1.0	0.0	1.0	0.0	0.0	0.0	0.0
E	16934 FDM	Fdm Minibus	12.0	6.0	6.0	0.0	0.0	0.0	0.0
B	16934 GME	Tingley Athletic Fc Equipment	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	16934 LBA	Arsley & Robin Hood Litter Bins	1.1	0.0	1.1	0.0	0.0	0.0	0.0
A	16934 LBD	Drighlington Litter Bins	0.8	0.0	0.8	0.0	0.0	0.0	0.0
A	16934 LFL	Little Free Library	1.0	0.0	1.0	0.0	0.0	0.0	0.0
E	16934 MIB	Morley In Bloom	0.9	0.0	0.9	0.0	0.0	0.0	0.0
A	16934 MLB	Morley Litter Bins	1.7	0.0	0.0	1.7	0.0	0.0	0.0
A	16934 MSS	Albert Road And Rein Road Sids	7.2	0.0	0.0	7.2	0.0	0.0	0.0
A	16934 MTS	Morley Town Street Sid	1.6	0.0	1.6	0.0	0.0	0.0	0.0
A	16934 RDW	Replacement Doors And Windows	5.3	0.0	0.0	5.3	0.0	0.0	0.0
A	16934 RLB	Rothwell Litter Bins	0.4	0.0	0.0	0.4	0.0	0.0	0.0
A	16934 SAR	Aberford Road Sid	3.1	0.0	3.1	0.0	0.0	0.0	0.0
A	16934 SLB	Spibey Lane Bench, Rothwell	1.1	0.0	0.0	1.1	0.0	0.0	0.0
E	16934 WAG	West Ardsley Action Group Board	0.8	0.0	0.8	0.0	0.0	0.0	0.0
A	16934 WVF	Woodkirk Valley Fc Pitch	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	16935	Cris Area Wellbeing Outer East	89.2	0.0	0.0	29.7	29.7	29.8	0.0
A	16935 CIL OO5	Garforth & Swillington Sids	14.0	0.0	14.0	0.0	0.0	0.0	0.0
A	16935 KBF	Kippax Baths Fencing	6.1	0.0	6.1	0.0	0.0	0.0	0.0
A	16936	Cris Area Wellbeing Inner West	9.7	0.0	0.0	3.2	3.2	3.3	0.0
A	16936 BBI	Bramley Baths Inflatable Course	3.4	0.0	3.4	0.0	0.0	0.0	0.0
A	16936 BFP	Bramley Fall Park Measured Mile	3.5	0.0	0.0	3.5	0.0	0.0	0.0
A	16936 BLC	Broadlea Community Centre Fire Alarm	3.2	0.0	3.2	0.0	0.0	0.0	0.0
A	16936 CCT	Cctv	10.0	0.0	10.0	0.0	0.0	0.0	0.0
E	16936 CIL OO2	New Wortley Community Centre	8.0	0.0	6.0	2.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Supporting The Leeds Economy

Local & Community Assets (SLE)

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 20	All Figures are in £000's				After 2023/24	
					2020/21	2021/22	2022/23	2023/24		
A	16936	CIL OO3	Recycling Point Upgrade	3.0	0.0	3.0	0.0	0.0	0.0	0.0
A	16936	HGC	Hunters Greave Camp Renovation	3.2	0.0	3.2	0.0	0.0	0.0	0.0
E	16936	KCC	Kirkstall Cricket Club Gates	2.5	0.0	0.0	2.5	0.0	0.0	0.0
A	16936	KPP	Kirkstall Pocket Park	19.5	11.9	0.0	7.6	0.0	0.0	0.0
A	16936	MSC	Milford Sports Club Upgrade	4.9	0.0	4.9	0.0	0.0	0.0	0.0
A	16936	VPT	Victoria Park Traffic Calming	10.0	0.0	0.0	10.0	0.0	0.0	0.0
A	16937		Cris Area Wellbeing Inner Nth West	15.2	0.0	0.0	5.0	5.1	5.1	0.0
E	16937	CIL OO2	Owls Renovations	9.5	0.0	0.0	9.5	0.0	0.0	0.0
A	16937	CIL OO3	Hyde Park Close	10.1	0.0	0.0	10.1	0.0	0.0	0.0
A	16937	CTP	Caring Together Refurbishment	4.1	0.0	0.0	4.1	0.0	0.0	0.0
E	16937	MPI	Melville Place Improvements	15.0	10.7	4.3	0.0	0.0	0.0	0.0
E	16937	OWL	Owls Renovations	9.5	0.0	0.0	9.5	0.0	0.0	0.0
A	16938		Cris Area Wellbeing Outer West	26.2	0.0	0.0	8.7	8.7	8.8	0.0
A	16938	CFB	Calverley & Farsley Benches	1.3	0.0	1.3	0.0	0.0	0.0	0.0
A	16938	CFS	Calverley & Farsley Sids	7.0	0.0	7.0	0.0	0.0	0.0	0.0
A	16938	CIL OI0	Claremont Grove Cctv Cameras	1.3	0.0	0.0	1.3	0.0	0.0	0.0
E	16938	CIL OI1	Pudsey In Bloom Water Bowser	1.9	0.0	1.9	0.0	0.0	0.0	0.0
A	16938	CIL OI2	Pudsey Noticeboard	0.6	0.0	0.6	0.0	0.0	0.0	0.0
A	16938	CIL OI3	Wortley Fc Changing Room	3.5	0.0	3.5	0.0	0.0	0.0	0.0
A	16938	CIL OI4	Pudsey Grit Bins	8.9	0.0	8.9	0.0	0.0	0.0	0.0
A	16938	CIL OI5	Pudsey Litter Bins	1.3	0.0	1.3	0.0	0.0	0.0	0.0
A	16938	CIL OI6	5 A Side Posts	0.9	0.0	0.9	0.0	0.0	0.0	0.0
A	16938	CIL OI7	Calverley & Farsley Sids & Connections	8.4	0.0	0.0	8.4	0.0	0.0	0.0
A	16938	CIL OO3	Pudsey Fencing And Planters	4.5	0.0	0.0	4.5	0.0	0.0	0.0
A	16938	CIL OO6	8 Sids	28.0	0.0	28.0	0.0	0.0	0.0	0.0
A	16938	CIL OO7	Pudsey Sids	45.6	0.0	45.6	0.0	0.0	0.0	0.0
A	16938	CIL OO8	Guiseley Ps Muga	13.0	0.0	13.0	0.0	0.0	0.0	0.0
E	16938	CIL OO9	Rawdon Commnity Library	7.6	0.0	0.0	7.6	0.0	0.0	0.0
A	16938	CPA	Cricket Practice Area	5.0	0.0	0.0	5.0	0.0	0.0	0.0
A	16938	FWS	Farnley & Wortley Sids	7.4	0.0	7.4	0.0	0.0	0.0	0.0
A	16938	PBI	Pudsey Bins	4.2	0.0	4.2	0.0	0.0	0.0	0.0
A	16938	PDN	Pudsey Noticeboard	2.0	0.0	2.0	0.0	0.0	0.0	0.0
A	16938	PGB	Pudsey Grit Bins	0.0	6.9	-6.9	0.0	0.0	0.0	0.0
A	16939		Cris Area Wellbeing Outer North West	57.6	0.0	0.0	19.2	19.2	19.2	0.0
E	16939	PPP	Bramhope Village Hall - Phoenix Phase 2	9.2	0.0	9.2	0.0	0.0	0.0	0.0
A	16940		Cris Area Wellbeing Inner Nth East	43.8	0.0	0.0	14.6	14.6	14.6	0.0
A	16940	CIL OO1	Moortown Primary School Landscaping	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	16940	CIL OO2	Harehills Lane Sid	3.5	0.0	0.0	3.5	0.0	0.0	0.0
A	16940	CIL OO3	Roundhay Park Bins	5.0	0.0	0.0	5.0	0.0	0.0	0.0
E	16940	LFL	Little Free Library	2.0	1.0	1.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Supporting The Leeds Economy

Local & Community Assets (SLE)

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 20	All Figures are in £000's Estimated Costs					After 2023/24
				2020/21	2021/22	2022/23	2023/24		
A	16940 MVF	Meanwood Valley Urban Farm Bridge	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	16940 RUP	Roundhay Upper Playground	20.0	0.0	20.0	0.0	0.0	0.0	0.0
E	16940 SMI	St Martins Institute Stair Lift	2.5	0.0	2.5	0.0	0.0	0.0	0.0
A	16941	Cris Area Wellbeing Inner East	94.1	0.0	0.0	31.3	31.4	31.4	0.0
A	16941 BHD	Boggart Hill Drive Parking Scheme	30.0	15.0	15.0	0.0	0.0	0.0	0.0
E	16941 CFM	Chapel Fm Extension	14.0	0.0	14.0	0.0	0.0	0.0	0.0
A	16941 CIL OO3	Nowell Mount Hub Extension	25.0	0.0	25.0	0.0	0.0	0.0	0.0
A	16941 CIL OO4	Denis Healey Centre Improvements	56.3	0.0	56.3	0.0	0.0	0.0	0.0
B	16941 CIL OO5	Gipton & Harehills Street Sign Project	29.0	0.0	29.0	0.0	0.0	0.0	0.0
A	16941 ELR	E Leeds Rugby Club Fencing	4.3	0.0	4.3	0.0	0.0	0.0	0.0
E	16941 ESI	Getaway Girls Electronic Shutters	5.0	0.0	5.0	0.0	0.0	0.0	0.0
B	16941 NMP	Nowell Mount Park Improvements	2.0	0.0	2.0	0.0	0.0	0.0	0.0
A	16941 TMM	Thackray Medical Museum	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	16942	Cris Area Wellbeing Outer Nth East	15.7	0.0	0.0	5.2	5.2	5.3	0.0
A	16942 CDG	Church Drive Green Fencing	2.1	0.0	0.0	2.1	0.0	0.0	0.0
A	16942 VHR	Boston Spa Village Hall Refurbishment	7.0	0.0	7.0	0.0	0.0	0.0	0.0
Total Communities			1,218.5	73.4	552.0	278.8	156.9	157.4	0.0
Waste Management									
A	14236 CIT OI3	Litter Bins	26.1	9.9	-4.0	20.2	0.0	0.0	0.0
A	14236 PUD OI4	Pudsey Litter Bins	0.6	0.0	0.6	0.0	0.0	0.0	0.0
A	14236 WEE OZ0	Weetwood Litter Bin	0.2	0.0	0.2	0.0	0.0	0.0	0.0
Total Waste Management			26.9	9.9	-3.2	20.2	0.0	0.0	0.0
Parks And Countryside									
B	14236 BUR OO5	East End Park Tennis Courts	15.0	0.0	15.0	0.0	0.0	0.0	0.0
A	14236 CAL OZ3	Dog Bins & Signs At The Fairway	0.7	0.0	0.7	0.0	0.0	0.0	0.0
A	14236 CIT OI2	Church Street Playground	23.0	2.6	20.4	0.0	0.0	0.0	0.0
A	14236 CIT OI6	Hunslet Muga	4.6	0.0	0.0	4.6	0.0	0.0	0.0
A	14236 GIP OI1	Ashton Road Park Improvements	3.3	2.0	0.0	1.3	0.0	0.0	0.0
A	14236 KIR OI0	Wolsley Road Play Equipment	14.5	0.0	0.0	14.5	0.0	0.0	0.0
A	14236 KIR OI1	Queenswood Drive Fencing	7.5	0.0	7.5	0.0	0.0	0.0	0.0
A	14236 PUD OI3	Pudsey Footpaths	40.0	0.0	40.0	0.0	0.0	0.0	0.0
A	14236 PUD OI8	Queens Park Litter Bin	0.6	0.0	0.6	0.0	0.0	0.0	0.0
A	14236 WEE OI8	Tinshill Recreation Ground Litter Bin	0.4	0.0	0.4	0.0	0.0	0.0	0.0
A	14236 WEE OZ2	Silk Mill Bank Outdoor Gym	11.8	0.0	11.8	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Supporting The Leeds Economy

Local & Community Assets (SLE)

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 20	2020/21	All Figures are in £000's Estimated Costs			After 2023/24
				2021/22	2022/23	2023/24	2023/24	
A 14236 WET OI4	Wetherby Benches	3.3	0.0	3.3	0.0	0.0	0.0	0.0
A 16942 API	Alwoodley Playground Improvements	47.5	32.5	15.0	0.0	0.0	0.0	0.0
Total Parks And Countryside		172.2	37.1	114.7	20.4	0.0	0.0	0.0

Leeds City Council Capital Programme - Supporting The Leeds Economy

Strategic Priorities

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 20	All Figures are in £000's Estimated Costs					After 2023/24
				2020/21	2021/22	2022/23	2023/24	2023/24	
Strategic Priorities									
A	16500 RIF City Region Revolving Investment Fund	1,040.9	0.0	1,040.9	0.0	0.0	0.0	0.0	
Total Strategic Priorities		1,040.9	0.0	1,040.9	0.0	0.0	0.0	0.0	
Culture And Sport									
B	16794 TDF EVE Tour De France Legacy	100.0	77.5	0.0	22.5	0.0	0.0	0.0	
Total Culture And Sport		100.0	77.5	0.0	22.5	0.0	0.0	0.0	
Regeneration									
A	33010 East Of Otley Rr Housing Access Rd	6,463.0	367.5	395.5	3,700.0	2,000.0	0.0	0.0	
Total Regeneration		6,463.0	367.5	395.5	3,700.0	2,000.0	0.0	0.0	

Leeds City Council Capital Programme - Central & Operational Expenditure

Cat Scheme	Vehicles/Equipment Scheme Title		Total Scheme Cost	Actual To 31 Mar 20	All Figures are in £000's				After 2023/24
					Estimated Costs				
					2020/21	2021/22	2022/23	2023/24	
Leeds Building Services									
A	32212	Lbs Vehicles & Equipment	2,431.5	2,430.8	0.7	0.0	0.0	0.0	0.0
Total Leeds Building Services			2,431.5	2,430.8	0.7	0.0	0.0	0.0	0.0
Civic Enterprise Leeds									
A	32389	Conversion Of Refuse Fleet Vehicles	448.0	0.0	0.0	0.0	448.0	0.0	0.0
A	32597	FLE Vehicle Replacement Fleet Servs	646.3	361.3	285.0	0.0	0.0	0.0	0.0
A	32597	PAC Parks & Countryside Vehicles	219.3	180.7	38.6	0.0	0.0	0.0	0.0
A	32597	WAS Waste Vehicle Replacements	971.7	740.0	231.7	0.0	0.0	0.0	0.0
B	32631	COM Replacement Hire Vehicles 51	920.7	918.4	2.3	0.0	0.0	0.0	0.0
B	32834	Vehicle Replacement Programme	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0
B	32834	CAF Children & Families Vehicles	121.4	18.1	103.3	0.0	0.0	0.0	0.0
B	32834	CAT Catering And Flavour	22.4	0.0	22.4	0.0	0.0	0.0	0.0
B	32834	CLE Cel Cleaning Vehicles	796.7	683.8	112.9	0.0	0.0	0.0	0.0
B	32834	FMV Facilities Mgt Vehicle	128.1	65.5	62.6	0.0	0.0	0.0	0.0
A	32834	HEL Electric Vehicle Trial Local Businesses	1,984.0	1,002.8	981.2	0.0	0.0	0.0	0.0
B	32834	HSS Household Sorting Sites Compactor	531.5	0.0	531.5	0.0	0.0	0.0	0.0
B	32834	LBS Leeds Building Services Replacement	2,362.3	2,316.8	45.5	0.0	0.0	0.0	0.0
B	32834	LCC Localities City Vehicles	48.2	0.0	48.2	0.0	0.0	0.0	0.0
B	32834	LCE Localities East Vehicles	63.3	35.6	27.7	0.0	0.0	0.0	0.0
B	32834	LIB Libraries Vehicles	971.9	960.4	11.5	0.0	0.0	0.0	0.0
A	32834	LWA Leedswatch Replacement Programme	130.5	66.6	63.9	0.0	0.0	0.0	0.0
B	32834	MAH Meals At Home Vehicles	262.2	90.8	171.4	0.0	0.0	0.0	0.0
B	32834	OMK Otley Market Stall Trailers	17.8	0.0	17.8	0.0	0.0	0.0	0.0
B	32834	PAC Parks & Countryside Vehicles	1,072.1	189.4	882.7	0.0	0.0	0.0	0.0
B	32834	PTS Passenger Transport Vehicles	20.9	0.0	20.9	0.0	0.0	0.0	0.0
B	32834	VCU Electric Vehicle Charging Units	1,135.0	183.4	951.6	0.0	0.0	0.0	0.0
B	33254	Vehicle Replacement Programme 22/23	3,552.0	0.0	0.0	0.0	1,552.0	2,000.0	0.0
B	33373	Vehicle Replacement Programme 24/25	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0
Total Civic Enterprise Leeds			18,626.3	7,813.6	4,612.7	1,000.0	2,000.0	2,000.0	1,200.0

Leeds City Council Capital Programme - Central & Operational Expenditure

General Capitalisation

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 20

All Figures are in £000's
Estimated Costs

2020/21

2021/22

2022/23

2023/24

After
2023/24

Cat Scheme

Strategic Priorities

B	32733	Transformational Change To Lcc	14,800.0	6,551.2	1,500.0	1,500.0	1,500.0	1,500.0	2,248.8
B	32818	General Capitalisations 2020/21	3,900.0	0.0	3,900.0	0.0	0.0	0.0	0.0
B	33069	General Capitalisations 2021/22	3,900.0	0.0	0.0	3,900.0	0.0	0.0	0.0
A	33099	Pfi Lifecycle Capitalisation	72,656.6	18,252.4	9,389.4	8,677.8	11,462.0	11,980.0	12,895.0
B	33234	General Capitalisations 2022/23	3,900.0	0.0	0.0	0.0	3,900.0	0.0	0.0
B	33235	General Capitalisations 2023/24	3,300.0	0.0	0.0	0.0	0.0	3,300.0	0.0
D	33276	Core Systems Review	10,480.0	217.0	519.0	3,414.0	4,980.0	1,350.0	0.0
B	33404	General Capitalisations 2024/25	2,700.0	0.0	0.0	0.0	0.0	0.0	2,700.0

Total Strategic Priorities

115,636.6 25,020.6 15,308.4 17,491.8 21,842.0 18,130.0 17,843.8

Central Accounts

A	16138	Capitalisation Of Interest	1,400.0	0.0	586.0	214.0	200.0	200.0	200.0
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Total Central Accounts

1,400.0 0.0 586.0 214.0 200.0 200.0 200.0

Finance

B	32820	Capital Prog Management 2020/21	541.4	0.0	541.4	0.0	0.0	0.0	0.0
B	33070	Capital Prog Management 2021/22	541.4	0.0	0.0	541.4	0.0	0.0	0.0
B	33236	Capital Prog Management 2022/23	541.4	0.0	0.0	0.0	541.4	0.0	0.0
B	33237	Capital Prog Management 2023/24	541.4	0.0	0.0	0.0	0.0	541.4	0.0
B	33375	Capital Prog Management 2024/25	541.4	0.0	0.0	0.0	0.0	0.0	541.4

Total Finance

2,707.0 0.0 541.4 541.4 541.4 541.4 541.4

Leeds City Council Capital Programme - Central & Operational Expenditure

Contingency
Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 20

All Figures are in £000's
Estimated Costs

2020/21

2021/22

2022/23

2023/24

After
2023/24

Cat Scheme

Strategic Priorities

Cat	Scheme	Contingency Scheme Title	Total Scheme Cost	Actual To 31 Mar 20	2020/21	2021/22	2022/23	2023/24	After 2023/24
A	1371 GEN	Capital Programme General Contingency	7,030.3	0.0	0.0	0.0	0.0	7,030.3	0.0
Total Strategic Priorities			7,030.3	0.0	0.0	0.0	0.0	7,030.3	0.0