

**Housing Leeds Capital Programme 2022/23**

Scheme Number	Project Title	22/23	23/24	24/25	25/26	Total
		£000s	£000s	£000s		£000s
32021000	Windows & Doors	750.0	750.0	0.0		1,500.0
32025000	Re-Roofing	3,250.0	3,250.0	3,250.0		9,750.0
32026000	Kitchens & Bathrooms	2,900.0	3,050.0	3,050.0		9,000.0
32027000	Environmentals	1,000.0	1,000.0	1,000.0		3,000.0
16517ACT	Hra Self Financing Funding	0.0	1,000.0	20,495.9	84,431.8	105,927.7
32022FA2	Boilers - South	867.0	867.0	867.0		2,601.0
32022FA3	Boilers - East	816.0	816.0	816.0		2,448.0
32022FA4	Boilers - West 1	816.0	816.0	816.0		2,448.0
32022FA5	Boilers - West 2	510.0	510.0	510.0		1,530.0
32022FA6	Boilers - Materials	2,172.0	3,672.0	3,672.0		9,516.0
32022GC2	Sheltered & Commercial Htg	250.0	225.0	225.0		700.0
32022KF1	GSHP Ph 2 - Westerlys	91.1	0.0	0.0		91.1
32022KF2	GSHP Ph 3 - Queenswoods	1,305.3	0.0	0.0		1,305.3
32022KF4	GSHP Ph 4 - Rycrofts	1,000.2	0.0	0.0		1,000.2
32022LF1	GSHP Ph 5	0.0	1,400.0	6,000.0		7,400.0
32022SWA	Swarcliffe Gas Mains	45.0	300.0	0.0		345.0
32026HB3	K&B Y2 Engie	123.9	0.0	0.0		123.9
32026KB2	KBR - Kier 21/22	1,300.0	0.0	0.0		1,300.0
32026TBC	KBR - 2023+	200.0	1,000.0	1,000.0		2,200.0
32027DES	Design Fees	100.0	100.0	100.0		300.0
32027EG7	Estate Garages	400.0	400.0	400.0		1,200.0
32027LC1	LCP - Charing Cross Centre	145.5	0.0	0.0		145.5
32027LC3	LCP - Ramshead Hill	18.4	0.0	0.0		18.4
32028DE3	Sanctuary	80.0	80.0	40.0		200.0
32030ADP	Adaptations	5,962.5	6,500.0	6,500.0		18,962.5
32031ASB	Asbestos - Responsive	2,000.0	2,100.0	2,100.0		6,200.0
32031VDS	Voids	7,180.0	6,800.0	6,800.0		20,780.0
32032REP	Repairs	2,060.0	2,100.0	2,100.0		6,260.0
32032DIS	Disrepair	2,000.0	2,000.0	2,000.0		6,000.0
32032FI9	Prior To Painting Repairs	100.0	100.0	100.0		300.0
32033ASB	Asbestos - Planned	1,000.0	1,100.0	1,100.0		3,200.0
32033DD6	Housing Leeds Ict Solutions	647.9	76.7	0.0		724.6
32033SAL	Capital Salaries	6,500.0	6,700.0	6,700.0		19,900.0
32034CH3	Highways	73.3	1,720.4	0.0		1,793.7
32034FE1	Cavity & Loft Insulation	125.0	120.0	120.0		365.0
32034HD9	TIBB	10,016.5	1,716.6	0.0		11,733.1
32034JA8	Fitting The Future	1,878.7	2,000.0	0.0		3,878.7
32034KD1	Marlborough Estate	77.7	1,400.0	1,000.0		2,477.7
32034KD2	Lovells & MGC	8,000.0	5,555.8	0.0		13,555.8
32034KD3	LG Estate Improvements	100.0	2,000.0	4,429.0		6,529.0
32034KD5	Holtdales	4,653.0	0.0	0.0		4,653.0
32034LE1	Marlborough Estate Ph 2	0.0	0.0	2,000.0		2,000.0
32034LE2	Parkways Improvements	6,500.0	2,500.0	0.0		9,000.0
32035GB1	District Heating Clusters	5,173.8	9,500.0	0.0		14,673.8
32035GB3	Controlled Entry	500.0	500.0	500.0		1,500.0

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32035GB5	High Life	0.0	200.0	0.0		200.0
32035GB6	Appletons & Savilles	1,145.8	0.0	0.0		1,145.8
32035HA4	Soil Stacks LBS	500.0	0.0	0.0		500.0
32035TBC	Soil Stacks - future years	0.0	1,500.0	0.0		1,500.0
32035HA5	Lakeland Court Smoke Vent	0.0	600.0	0.0		600.0
32035JA1	HRB Mains Strengthening	0.0	1,000.0	1,000.0		2,000.0
32035JA4	HRB Communal Electrical	2,500.0	2,500.0	2,500.0		7,500.0
32035JB9	Sheltered Lift Replacement	160.0	0.0	0.0		160.0
32035KA1	New Passenger Lifts Contract	2,500.0	2,500.0	2,500.0		7,500.0
32036EG2	Misc Properties	150.0	100.0	100.0		350.0
32036HC7	Wykebecks Whi	200.0	146.4	0.0		346.4
32036LB3	Sheltered Priorities 22/23	300.0	0.0	0.0		300.0
32036MB3	Sheltered Priorities - 23/24	0.0	300.0	0.0		300.0
32037EF1	FS - Sprinklers Ph 2, 3 & 4	3,000.0	1,929.2	0.0		4,929.2
32037FF9	FS - Hopper Replacements	50.0	0.0	0.0		50.0
32037JE1	Fire Safety Works - Engie	705.0	0.0	0.0		705.0
32037JE2	Fire Safety Works - Kier	900.0	937.6	0.0		1,837.6
32037000	Future Fire Safty Work	0.0	431.3	2,079.1		2,510.4
32037KE1	Dumb Waiter	15.0	0.0	0.0		15.0
32038EH6	Commercial & Leased	130.0	130.0	130.0		390.0
32038HC5	Summerfield Drive	55.4	0.0	0.0		55.4