

Leeds City Council Capital Programme - Whole Authority

All Figures are in £000's

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		Total Scheme Cost	Actual To 31 Mar 12	2012/13	Estimated Costs			After 31 Mar 16
					2013/14	2014/15	2015/16	
Improving Our Assets								
1	Highways Network & Structures	167,042.4	35,882.9	31,889.1	44,319.5	32,814.7	22,136.2	0.0
2	Service Delivery Assets	60,934.2	11,043.8	13,053.6	11,931.3	6,326.8	18,578.7	0.0
3	Local & Community Assets (IA)	1,213.4	512.6	529.8	171.0	0.0	0.0	0.0
4	Council Housing	363,190.0	120,691.3	57,539.8	64,177.9	55,508.0	62,273.0	3,000.0
5	School Building Improvements	66,727.9	4,232.9	8,377.0	24,147.0	11,750.0	15,821.0	2,400.0
6	Office Buildings & Support Services	88,565.1	6,551.3	3,207.8	9,353.4	13,185.1	20,000.0	36,267.5
7	Recreational Assets	46,101.5	34,728.2	6,910.8	3,802.2	183.7	476.6	0.0
Investing In Major Infrastructure								
8	Highways	169,348.0	153,950.6	5,088.1	3,786.2	363.4	2,105.0	4,054.7
9	Transport	27,188.5	3,061.3	650.0	8,600.0	8,850.0	2,400.0	3,627.2
10	Flood Alleviation	10,860.3	305.4	544.7	960.2	800.0	8,250.0	0.0
11	Energy Efficiency & Carbon Reduction Initiatives	7,449.1	1,901.6	1,539.2	2,612.9	395.4	1,000.0	0.0
Supporting Service Provision								
12	Schools	346,695.0	196,756.5	45,228.4	36,091.8	46,695.0	21,284.8	638.5
13	Supporting Children & Young People	20,081.5	3,840.1	919.7	9,622.7	4,958.6	630.4	110.0
14	Supporting Older People	84,481.9	41,171.0	10,566.4	14,419.5	9,427.5	8,740.1	157.4
15	Environment & Waste	18,760.1	13,622.2	2,164.9	2,301.2	460.9	210.9	0.0
16	Affordable Housing	17,019.1	13,728.2	1,011.3	679.6	480.0	400.0	720.0
Investing In New Technology								
17	Client Management Systems	9,882.9	1,524.8	3,005.3	5,334.0	18.8	0.0	0.0
18	Core ICT Infrastructure	29,872.1	6,214.0	11,724.3	9,446.8	1,285.0	1,202.0	0.0
19	Business Efficiency / Spend to Save Schemes	1,160.5	546.5	24.7	589.3	0.0	0.0	0.0
20	New Technology in Schools	17,612.6	9,379.5	5,216.1	2,202.0	815.0	0.0	0.0
Supporting The Leeds Economy								
21	Cultural Infrastructure	109,970.0	70,804.2	34,189.4	3,887.2	0.0	1,089.2	0.0
22	City Centre Infrastructure	19,342.1	6,329.5	1,410.4	4,127.9	5,180.0	2,294.3	0.0
23	Community Regeneration Schemes	13,463.4	9,517.9	1,557.6	1,605.2	782.7	0.0	0.0
24	Local & Community Assets (SLE)	877.4	0.0	206.2	502.6	168.6	0.0	0.0
25	Small Business Support	2,486.5	1,575.9	253.0	539.3	0.0	118.3	0.0
26	Strategic Priorities	18,645.0	0.0	1,472.8	5,881.8	5,433.2	4,685.0	1,172.2
Central & Operational Expenditure								
27	Vehicles	31,697.1	0.0	2,939.3	14,361.0	7,548.2	6,848.6	0.0

Leeds City Council Capital Programme - Whole Authority

All Figures are in £000's
Estimated Costs

		Total Scheme Cost	Actual To 31 Mar 12	2012/13	2013/14	2014/15	2015/16	After 31 Mar 16
Central & Operational Expenditure								
28	General Capitalisation	92,507.3	71,092.1	5,454.2	5,961.0	5,000.0	5,000.0	0.0
29	Contingency	5,343.3	0.0	160.0	737.1	1,946.2	2,500.0	0.0
Gross Payments		1,848,518.2	818,964.3	256,833.9	292,151.6	220,376.8	208,044.1	52,147.5
Programmed Schemes		1,810,294.2	817,912.7	256,771.1	280,326.1	213,799.0	189,337.8	52,147.5
Reserved Schemes		38,224.0	1,051.6	62.8	11,825.5	6,577.8	18,706.3	0.0

Leeds City Council Capital Programme - Improving Our Assets

Highways Network & Structures

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 12	2012/13	All Figures are in £000's Estimated Costs			2015/16	After 2015/16
					2013/14	2014/15			
Highways									
C 387	Whitehall Road - Riverside Development	352.0	93.4	0.0	0.0	258.6	0.0	0.0	
C 942	Wellington Street, Leeds, Royal Mail Dev	346.8	0.0	0.0	0.0	346.8	0.0	0.0	
A 1093	Burley Road Int Transport Corridor	2,972.3	2,949.1	1.9	21.3	0.0	0.0	0.0	
A 1156	Wetherby To Thorp Arch Cycleway Phase 2	368.1	363.6	4.5	0.0	0.0	0.0	0.0	
A 1248	Car Park, Traffic Management Signing	767.2	751.5	15.7	0.0	0.0	0.0	0.0	
C 1667	Methley Lane Clumpcliffe Farm A639 Dev	42.5	8.5	0.0	0.0	34.0	0.0	0.0	
A 1691	Chapelton Road Integrated Transport	944.8	944.2	0.6	0.0	0.0	0.0	0.0	
A 1693	School Travel Low Cost Minor Works, Cap	86.8	82.6	0.7	3.5	0.0	0.0	0.0	
C 1755	North St And Skinner Ln Development	38.0	6.3	0.0	0.0	31.7	0.0	0.0	
A 1822	A65 Abbey Road Int Transport Corridor	1,013.5	1,003.5	10.0	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 12232	Wortley Road Bridge Road Closure	0.5	0.5	0.0	0.0	0.0	0.0	0.0	
A 12359	Roundhay Road Bus And Hov Lane	892.4	880.2	12.2	0.0	0.0	0.0	0.0	
B 12420	Review Of Taxi Ranks In City Tro	47.3	41.3	6.0	0.0	0.0	0.0	0.0	
A 12450	Pudsey Bus Station - Associated H/Works	869.9	809.9	60.0	0.0	0.0	0.0	0.0	
A 12570	Middleton Ln South Site Towcester Ave106	160.0	9.3	0.0	150.7	0.0	0.0	0.0	
A 12572	Sharp Lane Middleton Area Traf Man S106	35.6	0.0	0.0	35.6	0.0	0.0	0.0	
A 12573	Bradford Rd A650 Thorpe Ln Widening S106	396.0	80.3	119.2	196.5	0.0	0.0	0.0	
A 12593	Non Illuminated Signs	700.0	618.3	41.7	40.0	0.0	0.0	0.0	
B 13003	Parkin Lane Bridge	694.0	64.7	610.0	19.3	0.0	0.0	0.0	
B 13007	Leeds Bridge	45.4	45.4	0.0	0.0	0.0	0.0	0.0	
B 13010	Bagley Lane Bridge Footway Strenghting	183.0	182.3	0.7	0.0	0.0	0.0	0.0	
B 13015	Mill Green Bridge	1,561.0	1,558.3	2.7	0.0	0.0	0.0	0.0	
B 13025	Dewsbury Road No 2 Bridge	3.0	3.0	0.0	0.0	0.0	0.0	0.0	
B 13100	Parkstone Avenue West Park Tro	16.6	6.5	10.1	0.0	0.0	0.0	0.0	
B 13270	Thorpe Arch Parapet Raising	4.0	4.0	0.0	0.0	0.0	0.0	0.0	
A 13331	Funding Minor Cycle Parking Facilities	11.6	10.2	1.4	0.0	0.0	0.0	0.0	
B 13419	Skinner Lane Waterproof	56.3	0.3	56.0	0.0	0.0	0.0	0.0	
A 13450	A653 Dewsbury Rd-Qbi Tommy Wass Junction	2,921.9	2,798.9	33.5	20.0	20.0	49.5	0.0	
B 13454	Bridges Asset Valuation	1.8	1.8	0.0	0.0	0.0	0.0	0.0	
B 13957	Drainage Schemes	685.8	518.8	167.0	0.0	0.0	0.0	0.0	
C 14008	Crown Point Rd Plowright Printers S278	103.3	80.6	1.5	21.2	0.0	0.0	0.0	
C 14097	Town Street Stanningley Pel Xing S278	70.0	0.0	0.0	0.0	70.0	0.0	0.0	
A 14098	Bus Stop Access Imps - Targeted Stops	85.0	30.0	0.1	0.0	54.9	0.0	0.0	
B 14112	Silver Mill Hill Footbridge	41.7	41.6	0.1	0.0	0.0	0.0	0.0	
B 14151	Cso Dewsbury Road	6.2	6.2	0.0	0.0	0.0	0.0	0.0	
B 14202	Highways Maintenance 2013/14	10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	
B 14204	Traffic Management Prog 2013/14	200.0	0.0	0.0	200.0	0.0	0.0	0.0	
A 14236	HOR OO3 Clarence Road Traffic Calming Wbi	10.0	5.5	4.5	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 12	All Figures are in £000's Estimated Costs					After 2015/16
				2012/13	2013/14	2014/15	2015/16		
A	14236 OTL OO7 20 Mph Speed Limits - Otley	10.0	0.0	10.0	0.0	0.0	0.0	0.0	
B	14273 Station Road Bridge, Crossgates	317.7	316.7	1.0	0.0	0.0	0.0	0.0	
B	14276 Swinnow Lane Concrete Repairs Waterproof	167.5	164.5	3.0	0.0	0.0	0.0	0.0	
B	14279 Bridge St Conc Repts & Irr Ret Wall Ph6	64.5	64.5	0.0	0.0	0.0	0.0	0.0	
B	14281 Ring Road Farnley	161.7	70.4	91.3	0.0	0.0	0.0	0.0	
B	14286 Woodhouse Tunnel	18.2	18.2	0.0	0.0	0.0	0.0	0.0	
C	14698 Concept Hse Steps Westfield Rd B Vue Rd	128.0	127.9	0.1	0.0	0.0	0.0	0.0	
C	14760 Back Lane Drighlington S278	71.0	0.0	0.0	0.0	71.0	0.0	0.0	
A	14789 Meanwood Rd Bus Priority Measures	22.7	21.7	1.0	0.0	0.0	0.0	0.0	
B	14817 Bridge Assessment Railtrack	162.8	154.7	8.1	0.0	0.0	0.0	0.0	
B	14818 Bridges Assessment Other Private	93.3	90.7	2.6	0.0	0.0	0.0	0.0	
A	14835 Bramley East 20mph Zones & Broad Ln Lfc	185.3	54.7	128.8	1.8	0.0	0.0	0.0	
C	14867 Victoria Embankment Atkinson St	45.0	0.0	0.0	0.0	45.0	0.0	0.0	
A	14880 Land Compensation Claims South Leeds Sta	38.3	23.3	0.0	15.0	0.0	0.0	0.0	
A	14928 Spruce Bus Priority System Upgrades	175.0	158.5	16.5	0.0	0.0	0.0	0.0	
C	14933 Kirkstall Forge Kirkstall Rd S278 East J	1.0	0.0	0.0	0.0	1.0	0.0	0.0	
C	14951 Cemetery Road Pudsey S278 Resident. Deve	180.0	102.9	77.1	0.0	0.0	0.0	0.0	
C	14952 Woodhouse Ln Blackman Ln Portland W S278	240.0	226.5	0.0	13.5	0.0	0.0	0.0	
A	14954 Leeds Core Cycle Network	190.9	140.1	0.0	50.8	0.0	0.0	0.0	
A	14959 Beeston Cardinals 20 Mph Zone	111.0	73.1	13.5	24.4	0.0	0.0	0.0	
A	14960 Harehills St Wilfreds 20 Mph Zone	258.2	255.3	2.9	0.0	0.0	0.0	0.0	
C	14967 Portland Cres D Car Park Tros S278	12.0	0.0	0.0	12.0	0.0	0.0	0.0	
A	14976 Fixed Safety Camera Sites 09/10 - 10/11	57.1	52.9	4.2	0.0	0.0	0.0	0.0	
B	14977 Spring Valley Crescent Footbridge Pier	86.8	24.1	62.7	0.0	0.0	0.0	0.0	
C	14999 Elqbi Land Compensation Pt1 Claims	30.0	22.3	7.7	0.0	0.0	0.0	0.0	
B	15001 Fall Lane Weight Restrictions 3 Tonnes	32.8	20.7	12.1	0.0	0.0	0.0	0.0	
B	15012 Marsh Beck Bridge	2.4	2.4	0.0	0.0	0.0	0.0	0.0	
B	15013 Calverley Railway No 30 Bridge	0.7	0.7	0.0	0.0	0.0	0.0	0.0	
B	15014 Richardshaw Lane Bridge	177.6	177.0	0.6	0.0	0.0	0.0	0.0	
B	15018 Hough End Footbridge	89.5	82.8	6.7	0.0	0.0	0.0	0.0	
B	15019 Shaftsbury Footbridge	469.5	129.8	339.7	0.0	0.0	0.0	0.0	
A	15366 Access Measures For Disabled Peds 09-10	403.0	401.0	2.0	0.0	0.0	0.0	0.0	
A	15377 A61 Scott Hall Rd Guided Bus Enhancement	126.3	125.7	0.6	0.0	0.0	0.0	0.0	
C	15391 Aberford Road Garforth S278 Newhold	921.3	52.3	18.0	851.0	0.0	0.0	0.0	
A	15392 Bradford Road A647 From Dawsons Crn To L	62.9	59.2	3.7	0.0	0.0	0.0	0.0	
B	15401 Irr Strategy - Feasibility	184.8	184.8	0.0	0.0	0.0	0.0	0.0	
B	15402 Wellington Road Footbridge Mgmt Strategy	2.1	0.4	1.7	0.0	0.0	0.0	0.0	
B	15403 Westgate Footbridge Mgmt Strategy	2.1	0.4	1.7	0.0	0.0	0.0	0.0	
B	15405 Rawdon Crematorium Retaining Wall	179.5	113.3	66.2	0.0	0.0	0.0	0.0	
A	15435 St James Hospital Parking Review	87.5	73.0	3.1	11.4	0.0	0.0	0.0	

Leeds City Council Capital Programme - Improving Our Assets

Highways Network & Structures

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					2012/13	Estimated Costs		2015/16	
					2013/14	2014/15			
A	15469	Horsforth Roundabout Signalisation	1,180.5	180.5	25.4	710.0	264.6	0.0	0.0
A	15474	Crossing Belle Isle Rd,Sth Of Wdmill Rd	76.9	76.8	0.1	0.0	0.0	0.0	0.0
A	15480	Farnley Pk High School Srts (Lawns Lane)	41.1	39.5	1.6	0.0	0.0	0.0	0.0
A	15482	A653 Dewsbury Rd J/W Linden Rd -Crossing	62.3	10.6	0.0	51.7	0.0	0.0	0.0
A	15522	Leeds Cycle Network Route 3 Middleton	298.4	288.4	10.0	0.0	0.0	0.0	0.0
A	15524	Leeds Cycle Network Route 5 Cookridge	476.9	468.9	8.0	0.0	0.0	0.0	0.0
A	15525	Leeds Cycle Network Route 10 Bramley	140.0	130.2	9.8	0.0	0.0	0.0	0.0
A	15526	Lccn Route 12 Garforth To Leeds	298.0	206.8	90.2	1.0	0.0	0.0	0.0
A	15529	Leeds Cycle Network Route 15 Alwoodley	281.9	281.7	0.2	0.0	0.0	0.0	0.0
A	15534	Leeds Cycle Network Rte 16 Wyke Beck Way	454.2	448.0	3.2	3.0	0.0	0.0	0.0
B	15558	Redbeck Br Spandrel Wall Recon Monitor	248.4	238.4	10.0	0.0	0.0	0.0	0.0
A	15563	Bradford Road A650 Royston Hill	33.0	6.1	26.9	0.0	0.0	0.0	0.0
A	15618	Harehills Lane - Ltp Traffic Works	75.0	1.4	8.6	65.0	0.0	0.0	0.0
C	15623	Lbia Resident Parking Permits	10.0	5.9	4.1	0.0	0.0	0.0	0.0
A	15674	West Chevin Rd Junction Imp 30mph 40mph	38.4	35.3	3.1	0.0	0.0	0.0	0.0
A	15682	Motorcycle Parking City Centre Phase 2	20.0	14.4	5.6	0.0	0.0	0.0	0.0
A	15687	Bayswater Estate Residents Permit Zone	38.0	20.0	18.0	0.0	0.0	0.0	0.0
B	15688	Irr Strategy Special Inspections	295.3	230.3	65.0	0.0	0.0	0.0	0.0
B	15708	Inner Ring Road Strategy - Assessments	350.2	350.2	0.0	0.0	0.0	0.0	0.0
A	15712	Bagley Lane Traffic Measures Calverley	9.2	10.3	-1.1	0.0	0.0	0.0	0.0
A	15715	Hyde Park Road - One Way Street	10.3	9.3	1.0	0.0	0.0	0.0	0.0
A	15736	A61 Harr Rd Moortown - M & S Tro'S	9.2	9.8	-0.6	0.0	0.0	0.0	0.0
A	15739	Valley Road Morley Culvert Improvement	43.6	0.5	0.0	43.1	0.0	0.0	0.0
B	15743	Jum Beck Reconstruction	2.7	2.8	-0.1	0.0	0.0	0.0	0.0
B	15744	Ellar Ghyll Nth Culvert	25.8	1.5	24.3	0.0	0.0	0.0	0.0
B	15745	Mickle Ings/Ilkley Rd Burr Wall	112.5	111.4	1.1	0.0	0.0	0.0	0.0
B	15749	Pool Bank / Moorland Farm Burr Wall	198.1	196.3	1.8	0.0	0.0	0.0	0.0
A	15755	Neville St & Sovereign St S.106 Ped Fac	240.0	39.4	200.6	0.0	0.0	0.0	0.0
A	15771	Lowtown Pudsey Tro & Rss	12.0	8.6	3.4	0.0	0.0	0.0	0.0
B	15924	Woodsley Rd-Burley-Belle Vu Rd	96.8	98.9	-2.1	0.0	0.0	0.0	0.0
B	15957	Queenshill Av- Ring Road - Cres	51.0	0.0	51.0	0.0	0.0	0.0	0.0
B	15958	Queenshill Aven - Cres- Road	53.6	0.0	53.6	0.0	0.0	0.0	0.0
B	15959	Queenshill Avenue - Road - Drive	45.6	0.0	45.6	0.0	0.0	0.0	0.0
B	15997	Commercial St-Marsh St-Butcher Ln	82.3	72.5	9.8	0.0	0.0	0.0	0.0
C	16036	Gelder Rd Bracken Park Gildersome S278	211.1	207.0	4.1	0.0	0.0	0.0	0.0
C	16052	Harehills Ln / Kimberley Rd - Netto S278	73.3	73.1	0.2	0.0	0.0	0.0	0.0
B	16064	A660 Leeds Rd - Stubbings Farm	194.5	189.3	5.2	0.0	0.0	0.0	0.0
B	16079	Globe Rd - Globe Quay 16 - David St	108.5	106.5	2.0	0.0	0.0	0.0	0.0
B	16098	Principal Inspections 2010/11	532.3	532.2	0.1	0.0	0.0	0.0	0.0
B	16099	Branch Road Bridge Footway Strengthening	119.7	113.4	6.3	0.0	0.0	0.0	0.0

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Highways Network & Structures

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C	16103	S278 Waterloo Manor Hospital Extension	102.9	42.6	52.9	7.4	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
C	16112	Burley Rd - Cavendish St Tro'S	10.0	2.0	1.0	7.0	0.0	0.0	0.0
A	16118	Dewsbury Rd - Rein Rd Tingley - Ped Fac	245.0	17.4	206.0	21.6	0.0	0.0	0.0
A	16119	Tong Rd - 3rd Av - Armley - Pelican Xing	47.7	47.8	-0.1	0.0	0.0	0.0	0.0
A	16120	A650 Britannia Rd Morley - Pelican Xing	75.6	75.4	0.2	0.0	0.0	0.0	0.0
B	16125	Old Road Bridge Churwell	37.5	9.5	28.0	0.0	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
A	16137	Austhorpe Road - Ped Fac & Tm Review	47.5	42.5	5.0	0.0	0.0	0.0	0.0
B	16140	Leeds And Bradford B6157 Retaining Wall	11.3	11.2	0.1	0.0	0.0	0.0	0.0
B	16141	Pottery Lane Rothwell Retaining Wall	0.4	0.4	0.0	0.0	0.0	0.0	0.0
B	16144	Birdcage Walk Retaining Wall	7.4	7.4	0.0	0.0	0.0	0.0	0.0
A	16146	Low Bridge Signing Work - Tr. South Area	50.0	45.2	4.8	0.0	0.0	0.0	0.0
A	16147	Brittania Road, Morley - Traffic Mgt	86.8	86.0	0.8	0.0	0.0	0.0	0.0
C	16149	Headingley Stadium St Michaels Ln Tro'S	24.0	7.8	16.2	0.0	0.0	0.0	0.0
A	16158	Roundhay Rd Bayswater Rd To Harehills Ln	60.0	49.9	10.1	0.0	0.0	0.0	0.0
A	16159	Mill Ln Hillings Ln Length For Concern	19.2	15.7	3.5	0.0	0.0	0.0	0.0
A	16166	Cookridge Street Cycle Route City C Ph3	220.0	26.6	30.0	163.4	0.0	0.0	0.0
A	16175	A647 Qbc Canal St Bus Priority	204.6	61.3	127.3	16.0	0.0	0.0	0.0
B	16195	Ivegate Culvert Yeadon	122.1	120.7	1.4	0.0	0.0	0.0	0.0
B	16216	Rawdon Rail Mitigation Measures	3.0	0.0	3.0	0.0	0.0	0.0	0.0
B	16217	Thorner Lane Cow Beck Scour Protection	27.6	26.7	0.9	0.0	0.0	0.0	0.0
B	16218	Selby Road Culvert Repairs	91.1	59.4	31.7	0.0	0.0	0.0	0.0
B	16220	Grimes Dyke Spandrel Wall Strengthening	82.7	74.7	8.0	0.0	0.0	0.0	0.0
B	16221	Balm Road Bridge Net Rail Tjc3\253	354.0	0.0	354.0	0.0	0.0	0.0	0.0
C	16224	Bank Street - Chapel Hill Morley S.278	5.7	4.8	0.9	0.0	0.0	0.0	0.0
B	16227	Geldard Rd Bridge Footway Protection	79.7	77.2	2.5	0.0	0.0	0.0	0.0
C	16230	Cardigan Road Tro - Petrol Str. Sect 106	7.5	0.0	0.0	7.5	0.0	0.0	0.0
A	16243	A61 Leeds Road Lofthouse	37.6	24.1	13.5	0.0	0.0	0.0	0.0
A	16248	Dda Traffic Signal Refurbishment 2010/11	58.2	29.6	18.6	10.0	0.0	0.0	0.0
A	16255	A660 / Bainbrigg Road - Rem Cycle Sm	18.8	3.2	15.6	0.0	0.0	0.0	0.0
A	16262	Ash Road Tro - Lounge Cinema Devt	4.9	1.0	3.9	0.0	0.0	0.0	0.0
B	16280	Hwys Maint Ims Committed 2011/12	7,952.6	7,309.5	643.1	0.0	0.0	0.0	0.0
A	16283	Town & District Ctr Parking Schemes	12.5	0.0	6.0	6.5	0.0	0.0	0.0
A	16285	Armley Gyrotory Improvement Scheme	60.0	0.0	0.0	60.0	0.0	0.0	0.0
A	16286	Scott Hall Road Area - Tro'S Re Buses	6.0	0.2	5.8	0.0	0.0	0.0	0.0
A	16287	York Road Guideway Improvements	25.0	0.0	0.0	25.0	0.0	0.0	0.0
A	16289	Elland Road Bus Park & Ride	1,063.0	3.2	15.0	1,000.8	44.0	0.0	0.0
A	16290	Disabled Access Improvements	190.0	14.5	30.0	145.5	0.0	0.0	0.0
A	16294	Road Safety Cameras Crossgates	17.8	0.0	17.8	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 12	All Figures are in £000's Estimated Costs					After 2015/16
				2012/13	2013/14	2014/15	2015/16		
A	16299	Pontefract Rd Stourton - Rss Stage 1	50.6	32.5	18.1	0.0	0.0	0.0	0.0
A	16301	Bradford Rd / Galloway Ln - Rss	22.4	21.7	0.7	0.0	0.0	0.0	0.0
A	16302	Headingley & Kirkstall Road - Rss	25.0	0.0	0.0	25.0	0.0	0.0	0.0
A	16303	Targeted Road Safety At Bends	20.0	7.1	12.9	0.0	0.0	0.0	0.0
A	16305	Sheepscar Interchange - Rss	30.0	8.2	21.8	0.0	0.0	0.0	0.0
A	16306	Dewsbury Rd / Garnet / Parkside - Rss	51.1	35.3	15.8	0.0	0.0	0.0	0.0
A	16307	Wellington St / Lisbon St / Castle - Rss	17.6	16.0	1.6	0.0	0.0	0.0	0.0
A	16311	Henconner Ln / Butt Ln - New Roundabout	78.0	8.2	66.9	2.9	0.0	0.0	0.0
A	16312	New Pedestrian Crossings	227.0	0.0	0.0	227.0	0.0	0.0	0.0
A	16313	Safer Routes To School	75.9	0.9	0.0	75.0	0.0	0.0	0.0
A	16316	Gledhow Lane Jct Thorne Ln Oakwood Zebra	40.9	39.6	1.3	0.0	0.0	0.0	0.0
B	16322	Highways Maintenance 2012/13	1,500.0	0.0	1,500.0	0.0	0.0	0.0	0.0
B	16329	Inner Ring Road Strategy Phase 2	175.0	144.9	30.1	0.0	0.0	0.0	0.0
C	16330	Swarcliffe Avenue Leeds - Minor S278	13.0	0.7	8.1	4.2	0.0	0.0	0.0
B	16331	Ltp Maint Minor Works Prn 2011/12	500.3	347.5	152.8	0.0	0.0	0.0	0.0
B	16336	A58(M) Inner Ring Road Emerg Phones	71.0	0.0	0.0	71.0	0.0	0.0	0.0
B	16337	A647 Stanningley Road	132.6	128.4	4.2	0.0	0.0	0.0	0.0
B	16339	A660 Otley Road	179.0	164.7	14.3	0.0	0.0	0.0	0.0
B	16340	A650 Britannia Road	84.6	91.0	-6.4	0.0	0.0	0.0	0.0
B	16342	Ltp Maint Minor Works 2011/12	487.0	368.0	119.0	0.0	0.0	0.0	0.0
B	16344	Tong Road Wortley	89.8	91.3	-1.5	0.0	0.0	0.0	0.0
B	16346	Wood Lane Rothwell	179.1	179.4	-0.3	0.0	0.0	0.0	0.0
B	16347	Church Street Hunslet	225.0	225.2	-0.2	0.0	0.0	0.0	0.0
B	16349	Brigshaw Lane Kippax	218.2	218.4	-0.2	0.0	0.0	0.0	0.0
B	16350	Kirkstall Lane	313.2	314.0	-0.8	0.0	0.0	0.0	0.0
B	16351	Gledhow Lane Roundhay	195.4	188.0	7.4	0.0	0.0	0.0	0.0
B	16353	Walton Road Wetherby	100.9	99.6	1.3	0.0	0.0	0.0	0.0
B	16355	Fall Lane East Ardsley	71.0	62.0	9.0	0.0	0.0	0.0	0.0
B	16359	Valley Farm Bridge Ph1 Joint Replacement	53.6	49.2	4.4	0.0	0.0	0.0	0.0
B	16361	New York Rd Flyover Westbound Jt Replace	27.3	1.2	26.1	0.0	0.0	0.0	0.0
B	16362	Robin Hood Bridge Rebuild Spandrel	2.0	0.2	1.8	0.0	0.0	0.0	0.0
B	16363	Oatland Lane Bridge Crosshead Repairs	0.4	0.4	0.0	0.0	0.0	0.0	0.0
B	16364	Wellington Street Viaduct Ph 2 Pier Prot	24.5	24.1	0.4	0.0	0.0	0.0	0.0
B	16365	Westgate Tunnel Joint Replacement	15.5	0.4	15.1	0.0	0.0	0.0	0.0
B	16367	Principal Bridge Inspections 2011-12	191.7	189.2	2.5	0.0	0.0	0.0	0.0
B	16368	Principal Bridge Underwater Insp 2011-12	81.5	30.5	51.0	0.0	0.0	0.0	0.0
B	16369	Special Bridge Inspection 2011-12	3.5	3.5	0.0	0.0	0.0	0.0	0.0
B	16372	Whackhouse Lane&New Rd Railway Bridges	110.6	36.5	74.1	0.0	0.0	0.0	0.0
B	16373	Bridge Assessment 2011-12	36.0	31.3	4.7	0.0	0.0	0.0	0.0
C	16375	Lower Albion Street Refurbishment	296.5	62.1	176.6	57.8	0.0	0.0	0.0

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Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 12	All Figures are in £000's				After 2015/16
					2012/13	2013/14	2014/15	2015/16	
A	16380	Pilot Street / Ruby Street Tro	5.2	3.7	1.5	0.0	0.0	0.0	0.0
A	16381	Traffic Monitoring Devices	34.0	0.0	34.0	0.0	0.0	0.0	0.0
A	16382	Mova Delay Reduction Devices	100.0	0.0	100.0	0.0	0.0	0.0	0.0
A	16383	Aged Traffic Controller Replacement	75.8	43.2	32.6	0.0	0.0	0.0	0.0
A	16384	Dda Signal Upgrades Final Phase	115.0	0.0	92.0	23.0	0.0	0.0	0.0
A	16385	Utmc And Traveller Information	25.0	0.0	25.0	0.0	0.0	0.0	0.0
A	16387	Calverley Village Tm Measures	29.6	13.3	16.3	0.0	0.0	0.0	0.0
C	16390	Manston Ln Xgates Vickers Tank Factory	230.0	10.0	65.0	155.0	0.0	0.0	0.0
A	16397	Utmc Enhancement And Relocation	2,480.0	199.1	1,780.9	500.0	0.0	0.0	0.0
C	16402	Queen St / Leeds Road Allerton Bywater	274.6	29.5	211.0	34.1	0.0	0.0	0.0
C	16405	Waterloo Grove - Sect 278	10.0	0.0	9.6	0.4	0.0	0.0	0.0
C	16406	Grimes Dyke Whinmoor Sect 278	3,602.0	80.2	170.0	3,251.8	100.0	0.0	0.0
A	16413	Speed Limit Review - A & B Roads Part 2	80.0	8.4	54.3	17.3	0.0	0.0	0.0
A	16415	Roseville Road - Waiting Restr Tro	8.0	0.6	1.4	6.0	0.0	0.0	0.0
A	16417	Shaw Lane / Grove Lane - Junct Tro	10.0	3.3	6.7	0.0	0.0	0.0	0.0
A	16418	Canal Road - Ped Refuges	10.5	1.0	9.5	0.0	0.0	0.0	0.0
A	16419	Whitehall Road - Drig - 2 Ped Islands	20.3	2.1	18.2	0.0	0.0	0.0	0.0
A	16420	Victoria Rd / Park Rd Guiseley - Jct Wks	13.5	12.8	0.7	0.0	0.0	0.0	0.0
B	16421	Stanhope Road - Thorpe	132.3	131.9	0.4	0.0	0.0	0.0	0.0
B	16422	Hough Side Road - Pudsey	163.7	164.0	-0.3	0.0	0.0	0.0	0.0
B	16424	Gledhow Valley Road - Gledhow	341.5	311.0	30.5	0.0	0.0	0.0	0.0
A	16426	Core Cycle Network Route 9 - Chapel Alle	239.0	19.1	35.0	184.9	0.0	0.0	0.0
B	16427	Bradford Road Broadlee Hill Reten Wall	23.0	15.1	7.9	0.0	0.0	0.0	0.0
B	16428	Globe Road Bridge	10.0	2.2	7.8	0.0	0.0	0.0	0.0
A	16429	Lingwell Gate Ln / Dolphin Ln - Zebra	19.6	17.3	2.3	0.0	0.0	0.0	0.0
A	16430	Belle Isle Road / Town St - Ped Crossing	123.0	18.4	103.7	0.9	0.0	0.0	0.0
C	16434	A63 Selby Road Garforth Cliff S.278	160.6	25.7	119.0	15.9	0.0	0.0	0.0
B	16435	Daisy Bank Paddock Wall Design	5.1	4.4	0.7	0.0	0.0	0.0	0.0
B	16436	Corrugated Steel Buried Structures	82.7	20.4	62.3	0.0	0.0	0.0	0.0
C	16437	Holt Park Well Being Centre - S.278	42.0	7.3	20.0	14.7	0.0	0.0	0.0
A	16438	Dawsons Corner Egress - New Pudsey	150.0	0.0	60.0	90.0	0.0	0.0	0.0
B	16439	Carr Crofts Bridge Phase 2	3.4	3.4	0.0	0.0	0.0	0.0	0.0
A	16440	Inner Ring Road Tunnel Refurb Ph 2	2,000.0	0.0	0.0	0.0	2,000.0	0.0	0.0
A	16443	Irr Lovell Park Road Bridge Phase 2	1,713.2	266.3	1,396.9	50.0	0.0	0.0	0.0
B	16444	Irr Woodhouse Tunnel Phase 2	17,613.4	80.2	714.5	9,171.7	7,547.0	100.0	0.0
A	16445	Irr New York Road Viaduct Phase 3	861.4	113.3	730.1	18.0	0.0	0.0	0.0
D	16448	DEV Bbits -Love Clean Streets Dev Costs	22.4	21.9	0.5	0.0	0.0	0.0	0.0
D	16448	EQP Bbits- Love Clean Streets Equipment	11.0	0.0	11.0	0.0	0.0	0.0	0.0
B	16449	Kirkstall Bridge Scour Protection	42.0	7.2	34.8	0.0	0.0	0.0	0.0
A	16452	A661 Spofforth Hill - Linton Rd Junct	45.2	44.5	0.7	0.0	0.0	0.0	0.0

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Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 12	All Figures are in £000's				After 2015/16
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C	16457	Church St / Croft Hse Rd - Morley S.278	17.5	0.0	0.0	17.5	0.0	0.0	0.0
A	16462	Route 2/12 Further Measures	68.0	0.0	68.0	0.0	0.0	0.0	0.0
C	16467	Aldi Bradford Road Guiseley	175.2	8.9	7.0	159.3	0.0	0.0	0.0
A	16472	A656 Roman Road Rss - Garforth	52.5	1.5	51.0	0.0	0.0	0.0	0.0
A	16484	Elland Road Tro & Rpp Re New Police Hq	250.0	0.5	20.0	229.5	0.0	0.0	0.0
C	16524	Asda Middleton - S.278	1,845.0	35.1	430.0	1,379.9	0.0	0.0	0.0
A	16525	Low Bridge Signing - West Area	49.8	30.2	19.6	0.0	0.0	0.0	0.0
C	16526	New Police Hq - Elland Road Stadium	450.9	12.2	411.7	27.0	0.0	0.0	0.0
B	16528	Highways Maintenance 2012/13 - Committed	7,800.0	0.0	7,240.0	560.0	0.0	0.0	0.0
A	16531	Lccn Route 3 Aire Valley Extension	30.0	1.5	3.5	25.0	0.0	0.0	0.0
A	16532	Use Of Bus Lanes By Taxis	20.0	0.0	20.0	0.0	0.0	0.0	0.0
A	16533	Maud Avenue - Beeston - Speed Reduction	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	16534	Aberford Rd - Hook Moor - Ped Refuges	10.0	0.6	9.4	0.0	0.0	0.0	0.0
A	16535	Nursery Lane - Alwoodley - One Way Order	15.0	0.3	14.7	0.0	0.0	0.0	0.0
A	16536	Barwick Road - Stanks - Pelican Crossing	60.0	0.6	54.0	5.4	0.0	0.0	0.0
A	16537	Lidgett Lane Roundhay - Zebra & 20 Mph	33.2	0.3	32.9	0.0	0.0	0.0	0.0
A	16539	Beckett St / Lincoln Green Rd - Ped Xing	40.0	0.0	40.0	0.0	0.0	0.0	0.0
A	16540	King Lane / The Ave - Proposed Anti Skid	6.5	0.4	6.1	0.0	0.0	0.0	0.0
A	16541	A642 Wakefield Rd / Whitehouse Ln - Jct	7.5	0.5	7.0	0.0	0.0	0.0	0.0
A	16542	Stoney Rock Lane / Torre Rd - Zebra Xing	56.7	0.3	56.4	0.0	0.0	0.0	0.0
A	16543	Kentmere Avenue / Rosgill Drive Signing	4.0	0.0	4.0	0.0	0.0	0.0	0.0
A	16545	Yeadon Parking Strategy	13.4	0.0	13.4	0.0	0.0	0.0	0.0
A	16549	Various Tro'S In Calverley & Farsley	3.5	0.0	3.5	0.0	0.0	0.0	0.0
A	16550	Wakefield Rd / M621 Junct Stourton	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	16551	Tunstall Rd / M621 Junct - Rss	8.0	0.0	7.0	1.0	0.0	0.0	0.0
A	16552	Woodhouse St / Rampart Rd / Delph Ln	8.5	0.0	8.5	0.0	0.0	0.0	0.0
A	16553	Lidgett Lane Garforth - Zebra Crossing	20.0	0.0	20.0	0.0	0.0	0.0	0.0
A	16554	Barrack Street / Sheepscar Way Tro	6.0	0.0	6.0	0.0	0.0	0.0	0.0
A	16558	Woodhouse Access Only Order Replacement	7.5	0.0	7.5	0.0	0.0	0.0	0.0
C	16559	The Printworks - Hunslet Road - Sect 278	6.5	0.0	6.5	0.0	0.0	0.0	0.0
B	16560	Prn Minor Works 2012/13	415.0	0.0	415.0	0.0	0.0	0.0	0.0
B	16561	Prn Surface Treatments 2012/13	488.0	0.0	488.0	0.0	0.0	0.0	0.0
B	16562	Prn Machine Surveys 2012/13	25.0	0.0	25.0	0.0	0.0	0.0	0.0
B	16563	A61 Sheepscar Street North	341.0	0.0	341.0	0.0	0.0	0.0	0.0
B	16564	A58 Barrack Road Sheepscar	280.0	0.0	280.0	0.0	0.0	0.0	0.0
B	16565	A639 Wakefield Road Stourton	172.0	0.0	172.0	0.0	0.0	0.0	0.0
B	16566	A6120 Ring Rd Seacroft To Wetherby Rd	79.0	0.0	79.0	0.0	0.0	0.0	0.0
B	16567	A62 Geldard Road Gildersome	228.0	0.0	228.0	0.0	0.0	0.0	0.0
B	16568	A653 Dewsbury Road To Wide Lane Rbt	118.4	0.0	118.4	0.0	0.0	0.0	0.0
B	16569	Ud Minor Works 2012/13	580.0	0.0	580.0	0.0	0.0	0.0	0.0

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B	16570	Ud Surface Treatments 2012/13	1,083.0	0.0	1,083.0	0.0	0.0	0.0	0.0
B	16571	Westerton Road - West Ardsley	245.0	0.0	245.0	0.0	0.0	0.0	0.0
B	16572	Stanningley Road	164.5	0.0	164.5	0.0	0.0	0.0	0.0
B	16573	Cross Green Lane - Cross Green	49.0	0.0	49.0	0.0	0.0	0.0	0.0
B	16574	Gledhow Valley Road	143.0	0.0	143.0	0.0	0.0	0.0	0.0
B	16575	Barwick Road	228.0	0.0	228.0	0.0	0.0	0.0	0.0
B	16576	Oldfield Lane - Wortley	191.6	0.0	191.6	0.0	0.0	0.0	0.0
B	16577	Tong Road - Farnley	234.0	0.0	234.0	0.0	0.0	0.0	0.0
B	16578	Woodhouse Street	121.0	0.0	121.0	0.0	0.0	0.0	0.0
B	16579	North Parkway - Seacroft - 2012/13	191.8	0.0	0.0	191.8	0.0	0.0	0.0
B	16580	South Parkway - Seacroft - 2012/13	479.0	0.0	152.0	327.0	0.0	0.0	0.0
B	16581	Kirkstall Lane 2012/13	88.5	0.0	88.5	0.0	0.0	0.0	0.0
B	16582	High Street - Morley	111.0	0.0	111.0	0.0	0.0	0.0	0.0
B	16583	High Street - Clifford - Wetherby	116.0	0.0	116.0	0.0	0.0	0.0	0.0
A	16584	Central Park - Headingley - Parking Tros	10.0	0.0	10.0	0.0	0.0	0.0	0.0
B	16586	Principal Bridge Inspections 2012/13	190.6	0.0	190.6	0.0	0.0	0.0	0.0
B	16587	Special Bridge Inspections 2012/13	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	16588	Garforth Main Street 20 Mph & Zebras	235.0	0.0	50.0	185.0	0.0	0.0	0.0
A	16589	Bagley Lane / Rodley Lane Ped Crossing	15.0	0.0	15.0	0.0	0.0	0.0	0.0
A	16590	M621 Junct 2 Roundabout Signalisation	165.0	0.0	18.4	146.6	0.0	0.0	0.0
A	16591	Rawdon Town Street - 20 Mph Zone	76.0	0.0	15.0	61.0	0.0	0.0	0.0
A	16594	Crab Lane - Stocks Hill Realign Junct	16.0	0.0	16.0	0.0	0.0	0.0	0.0
A	16595	Brigshaw Lane - Ped & Cycle Improvements	11.7	0.0	11.7	0.0	0.0	0.0	0.0
B	16598	Marsh Lane / Woodpecker Jct	360.0	0.0	360.0	0.0	0.0	0.0	0.0
B	16599	Armley Gyratory	325.0	0.0	325.0	0.0	0.0	0.0	0.0
B	16600	A63 / A642 Roundabout Jct Garforth	89.0	0.0	89.0	0.0	0.0	0.0	0.0
A	16601	Tong Rd / Wesley Rd Junction Alterations	11.0	0.0	11.0	0.0	0.0	0.0	0.0
C	16602	Dolly Lane (Lincoln Green) S.278	71.7	0.0	68.7	3.0	0.0	0.0	0.0
B	16603	Valley Farm Bridge Phase 2	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	16604	Seacroft / Fearnville / Hollin Pk 20mph	61.0	0.0	15.0	44.0	2.0	0.0	0.0
B	16605	Half Mile Lane Retaining Wall Repairs	30.0	0.0	30.0	0.0	0.0	0.0	0.0
B	16606	Ilkley Road Burr Wall Repairs	30.0	0.0	30.0	0.0	0.0	0.0	0.0
B	16607	Crown Point Bridge - Repairs	14.4	0.0	14.4	0.0	0.0	0.0	0.0
B	16608	Footbridge Repairs 2012/13	69.5	0.0	69.5	0.0	0.0	0.0	0.0
B	16609	Front Street Weight Restriction	23.2	0.0	23.2	0.0	0.0	0.0	0.0
B	16610	Howley Beck Culvert Weight Restrict	10.0	0.0	0.0	10.0	0.0	0.0	0.0
B	16611	Fall Lane Railway Bridge - Feasibility	10.0	0.0	0.0	10.0	0.0	0.0	0.0
B	16612	Structural Assessments 2012/13	10.0	0.0	10.0	0.0	0.0	0.0	0.0
B	16613	Principal Retaining Wall Inspections	28.0	0.0	28.0	0.0	0.0	0.0	0.0
B	16614	Leeds Bridge Repairs And Painting	497.0	0.0	497.0	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 12	All Figures are in £000's				After 2015/16
					2012/13	2013/14	2014/15	2015/16	
B	16615	Springwell Rd Bridge - Repairs & Paint	42.4	0.0	42.4	0.0	0.0	0.0	0.0
B	16616	Wellington St Viaduct Ph.2 - Repairs	5.0	0.0	5.0	0.0	0.0	0.0	0.0
B	16617	Oxford Rd Bridge Ph.2 - Repairs	76.1	0.0	76.1	0.0	0.0	0.0	0.0
B	16618	Methley Bridge Refurb / Repairs	10.0	0.0	0.0	10.0	0.0	0.0	0.0
B	16619	Wharfe Bridge Refurb / Repairs	10.0	0.0	0.0	10.0	0.0	0.0	0.0
B	16620	Calverley Street Bridge - Repairs	10.0	0.0	0.0	10.0	0.0	0.0	0.0
A	16621	Harrogate Road Inbound Bus Lane	105.0	0.0	40.0	65.0	0.0	0.0	0.0
A	16622	Gelderd Road Inbound Bus Lane	4.8	0.0	4.8	0.0	0.0	0.0	0.0
A	16623	Dda Juncts / Ped Xing Wrks 12/13 & 13/14	185.0	0.0	23.1	161.9	0.0	0.0	0.0
A	16624	Armley Ridge Rd / Cockshott Ln - Rss	35.0	0.0	35.0	0.0	0.0	0.0	0.0
A	16625	Wide Lane Morley - Ped Refuges	20.0	0.0	20.0	0.0	0.0	0.0	0.0
A	16626	Otley Rd/ Weetwood Ln - Junc Improvement	141.5	0.0	21.0	120.5	0.0	0.0	0.0
A	16627	Bridge Road - Rodley	12.0	0.0	12.0	0.0	0.0	0.0	0.0
A	16628	Broad Lane Bramley - Ped Buildouts	12.2	0.0	12.2	0.0	0.0	0.0	0.0
B	16629	Wellington Street	172.3	0.0	172.3	0.0	0.0	0.0	0.0
A	16630	The Printworks - Hunslet Rd - S106 Works	142.0	0.0	61.0	81.0	0.0	0.0	0.0
A	16631	Middleton Park Avenue - Ped Facilities	20.0	0.0	20.0	0.0	0.0	0.0	0.0
A	16632	Horsforth School 20mph Zone - Rss	35.0	0.0	35.0	0.0	0.0	0.0	0.0
A	16633	Horsforth School Cycle Access / Toucan	30.5	0.0	30.5	0.0	0.0	0.0	0.0
A	16634	Oak Tree Dr / North Farm Rd Traf.Calming	23.0	0.0	23.0	0.0	0.0	0.0	0.0
B	16635	A63 / Former A1 Detrunked Road	162.0	0.0	162.0	0.0	0.0	0.0	0.0
A	16638	A660 Otley Road / Burton Cres Ped Xing	50.0	0.0	8.0	42.0	0.0	0.0	0.0
A	16640	Beeston Road / Malvern Road Rss	8.0	0.0	8.0	0.0	0.0	0.0	0.0
A	16641	Public Rights Of Way - Phase 2	25.0	0.0	0.0	25.0	0.0	0.0	0.0
A	16642	Canal Towpath Ph.2 - Armley To Leeds	70.0	0.0	70.0	0.0	0.0	0.0	0.0
A	16643	Dynamic Signing Phase 2	20.0	0.0	0.0	20.0	0.0	0.0	0.0
A	16645	Traffic Signal Equipment Refurb 2012/13	50.0	0.0	50.0	0.0	0.0	0.0	0.0
A	16646	Crossgates Road Zebra Xing Improvements	6.0	0.0	6.0	0.0	0.0	0.0	0.0
C	16647	Coal Road Whinmoor - Sect 278 - New Diy	42.0	0.0	0.0	42.0	0.0	0.0	0.0
C	16648	Bridge Road Kirkstall - S.278 & S.106	426.9	0.0	10.0	416.9	0.0	0.0	0.0
A	16649	Sharp Lane Traffic Calming Measures S106	22.5	0.0	22.5	0.0	0.0	0.0	0.0
A	16650	Morley Town Centre Tro	13.0	0.0	13.0	0.0	0.0	0.0	0.0
A	16652	Middleton Park Avenue - Ped Facilities	80.0	0.0	80.0	0.0	0.0	0.0	0.0
A	16659	Bus Route 72 Leeds-Bradford Imps Phase 1	43.0	0.0	43.0	0.0	0.0	0.0	0.0
C	16660	Calverley Lane North S.278 Roadworks	691.8	0.0	200.0	491.8	0.0	0.0	0.0
A	16664	20 Mph Speed Limits - Phase 2	216.0	0.0	156.0	60.0	0.0	0.0	0.0
A	16665	Stanningley Bypass Rss - Phase 2	240.9	0.0	228.9	12.0	0.0	0.0	0.0
A	16666	Cote Lane - Richmond Rd Traffic Calming	15.0	0.0	15.0	0.0	0.0	0.0	0.0
A	16672	School 20mph Signage A/B Class Roads	25.0	0.0	14.0	11.0	0.0	0.0	0.0
A	16673	Lovell Park Road - Safety Measures	20.0	0.0	20.0	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 12	All Figures are in £000's				After 2015/16
					2012/13	2013/14	2014/15	2015/16	
A	16674	Central Park Tro	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	16675	Otley & Yeadon Tro'S	12.0	0.0	2.0	10.0	0.0	0.0	0.0
A	16676	Armley Tro'S	6.0	0.0	6.0	0.0	0.0	0.0	0.0
A	16677	Beckett Park Estate Tro'S	6.0	0.0	0.0	6.0	0.0	0.0	0.0
A	16678	Bramley Tro'S	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	16681	Clarendon Road - 2 Car Club Bays	3.5	0.0	3.5	0.0	0.0	0.0	0.0
A	16682	20 Mph Speed Limits - Phase 3	384.0	0.0	40.0	344.0	0.0	0.0	0.0
C	16688	A61 Pedestrian Refuges Robin Hood - S278	63.4	0.0	62.0	1.4	0.0	0.0	0.0
A	16689	Toucan Crossing Harrogate Rd Rawdon	100.0	0.0	10.0	90.0	0.0	0.0	0.0
A	16691	Branch Rd / A6110 Junct - Ped Facilities	245.0	0.0	230.0	15.0	0.0	0.0	0.0
A	16695	Red Surfacing At Cycle Accident Sites	42.0	0.0	0.0	42.0	0.0	0.0	0.0
A	16702	Swinnow Road - Road Safety Scheme	95.0	0.0	53.0	42.0	0.0	0.0	0.0
A	16703	Lccn Rte 12 Ph.2 Garforth - City Centre	135.0	0.0	85.0	50.0	0.0	0.0	0.0
C	16706	Waterloo Mount - Pudsey - S.278	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	16708	Sheepscar St North - Bus Lane / Gate	4.0	0.0	2.0	2.0	0.0	0.0	0.0
A	16709	A6120 Rodley Roundabout Signalisation	50.0	0.0	10.0	40.0	0.0	0.0	0.0
B	16710	Aberford Footbridge - Timber Decking	15.0	0.0	15.0	0.0	0.0	0.0	0.0
B	16712	Viaduct Road Arches - Drainage Pipes	68.3	0.0	68.3	0.0	0.0	0.0	0.0
C	16713	Barrowby Lane - Colton - Sect 278	5.0	0.0	5.0	0.0	0.0	0.0	0.0
C	16714	New Car Park Hunslet Rd - Former Brewery	5.0	0.0	5.0	0.0	0.0	0.0	0.0
C	16715	Gibraltar Rd / Waterloo Rd Pudsey S.278	24.0	0.0	0.0	24.0	0.0	0.0	0.0
A	16717	Yeadon High Street	175.0	0.0	155.0	20.0	0.0	0.0	0.0
B	16718	Dean Lane Bridge Structural Repairs	41.7	0.0	41.7	0.0	0.0	0.0	0.0
C	16721	Uppermoor / Waterloo Road Pudsey S.278	5.0	0.0	5.0	0.0	0.0	0.0	0.0
B	16726	Blackburn Court - Phys Interim Measures	7.5	0.0	7.5	0.0	0.0	0.0	0.0
B	16727	Fir Green Culvert - Spandrell Wall	4.7	0.0	4.7	0.0	0.0	0.0	0.0
B	16728	Pottery Lane Retaining Wall	10.7	0.0	10.7	0.0	0.0	0.0	0.0
B	16729	Steel Parapet Repairs- Various	13.0	0.0	13.0	0.0	0.0	0.0	0.0
B	16730	Traffic Signal Mast Arm Reps - Various	31.0	0.0	31.0	0.0	0.0	0.0	0.0
B	16731	Reinforced Concrete Repairs - Various	17.5	0.0	17.5	0.0	0.0	0.0	0.0
B	16733	Irr Stuctures Refurb Works	4.0	0.0	4.0	0.0	0.0	0.0	0.0
A	16738	Roundhay Road Transportation Imps	475.0	0.0	42.0	433.0	0.0	0.0	0.0
B	16739	Roundhay Road - Harehills	0.2	0.0	0.0	0.2	0.0	0.0	0.0
C	16740	Calverley Lane North S.278 Paths & Xings	171.6	0.0	70.0	101.6	0.0	0.0	0.0
A	16741	East Street Pedestrian Improvements	390.0	0.0	5.0	385.0	0.0	0.0	0.0
A	16742	Nepshaw Lane Morley- Stopping Up Tro	3.0	0.0	3.0	0.0	0.0	0.0	0.0
A	16743	The Avenue - Harewood - Tro	3.0	0.0	2.0	1.0	0.0	0.0	0.0
A	16744	City Centre Nighttime Tro'S	35.0	0.0	10.0	25.0	0.0	0.0	0.0
A	16752	King Street Dda Junction Improvements	248.0	0.0	100.0	148.0	0.0	0.0	0.0
A	16753	Stanningley Bypass - Rss - Phase 3	30.0	0.0	0.0	30.0	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 12	All Figures are in £000's Estimated Costs				After 2015/16
					2012/13	2013/14	2014/15	2015/16	
A	16754	Bus Route 72 Leeds-Bradford Imps Phase 2	10.0	0.0	8.0	2.0	0.0	0.0	0.0
B	16759	Highways Maintenance 2014/15	10,000.0	0.0	0.0	0.0	10,000.0	0.0	0.0
B	16760	Highways Maintenance 2015/16	10,000.0	0.0	0.0	0.0	0.0	10,000.0	0.0
B	16761	Traffic Management Prog 2014/15	200.0	0.0	0.0	0.0	200.0	0.0	0.0
B	16762	Traffic Management Prog 2015/16	200.0	0.0	0.0	0.0	0.0	200.0	0.0
A	16763	Garforth Car Park Review	34.0	0.0	34.0	0.0	0.0	0.0	0.0
A	16775	Bus Priority	100.0	0.0	50.0	50.0	0.0	0.0	0.0
B	16783	Highways Maintnce Capitalisation 13/14	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0
A	16784	Highways Maintance Capitalisation 14/15	1,500.0	0.0	0.0	0.0	1,500.0	0.0	0.0
B	16785	Highways Mainance Capitalisation 15/16	1,500.0	0.0	0.0	0.0	0.0	1,500.0	0.0
A	16786	Osmondthorpe Lane Traffic Management	55.0	0.0	15.0	40.0	0.0	0.0	0.0
C	16789	King Lane - Zebra Crossing & Other Works	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	16792	Speed Limit Review A/B Roads - Part 3	60.0	0.0	0.0	60.0	0.0	0.0	0.0
B	28906	Otley Bridge Footbridge & Waterproofing	180.2	175.4	4.8	0.0	0.0	0.0	0.0
A	99504	Traffic Management Green Balance	4.3	0.0	0.0	4.3	0.0	0.0	0.0
B	99508	Bridges & Structures	7,179.6	0.0	6.1	2,669.0	2,296.4	2,208.1	0.0
B	99509	Ltp Road Maintenance Refurbishment	14,447.0	0.0	0.0	5,005.7	4,813.2	4,628.1	0.0
A	99609	Tpp Integrated Transport Package	6,661.9	0.0	0.0	96.9	3,114.5	3,450.5	0.0
Total Highways			166,944.9	35,882.9	31,859.1	44,252.0	32,814.7	22,136.2	0.0
Planning & Sustainable Development									
A	16767	S106 Grsp Bramley, Rodley, Stanningley	97.5	0.0	30.0	67.5	0.0	0.0	0.0
Total Planning & Sustainable Development			97.5	0.0	30.0	67.5	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 12	All Figures are in £000's Estimated Costs					After 2015/16
				2012/13	2013/14	2014/15	2015/16		
Changing The Workplace									
A	14201 PHY Physical Records Storage And Mail Room	342.7	340.5	2.2	0.0	0.0	0.0	0.0	
Total Changing The Workplace		342.7	340.5	2.2	0.0	0.0	0.0	0.0	
Asset Management Services									
B	316 St George House - Platform Lift	15.0	0.0	15.0	0.0	0.0	0.0	0.0	
B	369 Ashfield Works: Partial Demolition	93.5	62.5	0.0	31.0	0.0	0.0	0.0	
B	1814 Pudsey Civic Ctre: Access & Toilet Imps	8.0	5.0	3.0	0.0	0.0	0.0	0.0	
B	1818 One Stop Centres: Imps To Public Signs	50.0	27.6	3.4	19.0	0.0	0.0	0.0	
A	1889 W.Y.J.S Archive Storage Building	3,040.0	3,011.7	0.0	28.3	0.0	0.0	0.0	
A	12084 Ashfield Works Compensation Cttd	72.0	62.0	0.0	10.0	0.0	0.0	0.0	
B	13192 City Services Dda Programme	6.2	0.0	6.2	0.0	0.0	0.0	0.0	
A	13307 WHL Woodhouse Lane Car Park (Arena)	5,660.0	2,274.9	3,285.1	100.0	0.0	0.0	0.0	
B	14197 Fire Risk & Asbestos Removal Cpm Bldgs	610.1	0.0	185.1	425.0	0.0	0.0	0.0	
B	14197 ACF Adams Court Fire Precaution Work	12.0	0.0	12.0	0.0	0.0	0.0	0.0	
B	14197 AMF Abbey Mills Fire Alarm	17.5	0.0	17.5	0.0	0.0	0.0	0.0	
B	14197 ASB Asbestos Remedial Works	295.0	224.5	70.5	0.0	0.0	0.0	0.0	
B	14197 CHA Civic Hall Basement Asbestos	97.8	0.0	97.8	0.0	0.0	0.0	0.0	
B	14197 CHE Civic Hall Electrical Work	190.0	30.6	159.4	0.0	0.0	0.0	0.0	
B	14197 CHR Civic Hall Reception Asbestos	173.7	0.0	173.7	0.0	0.0	0.0	0.0	
B	14197 LPW Lightning Protection	100.6	47.5	23.1	30.0	0.0	0.0	0.0	
B	14197 MID Middleton Contribution	82.0	0.0	82.0	0.0	0.0	0.0	0.0	
B	14197 PLC Pudsey Leisure Ctr Emergency Lighting	38.0	17.6	20.4	0.0	0.0	0.0	0.0	
B	14197 SGH St Georges Centre Fire Alarm	13.0	0.0	13.0	0.0	0.0	0.0	0.0	
B	14197 TDR Temple Newsam Dry Riser	16.0	0.0	16.0	0.0	0.0	0.0	0.0	
B	14197 TFA Technorth Emergency Lighting	75.0	0.0	75.0	0.0	0.0	0.0	0.0	
A	14236 GAR OO1 Barley Hill Guide Hq	15.0	12.6	2.4	0.0	0.0	0.0	0.0	
A	14236 GAR OO2 Oak Road Community Centre It Suite	25.0	19.1	5.9	0.0	0.0	0.0	0.0	
A	14236 PUD OO5 Re-Location Of Public Toilets Pudsey	28.9	0.0	0.0	28.9	0.0	0.0	0.0	
A	14236 WTH OO2 Boston Spa Public Conveniences	6.0	5.1	0.9	0.0	0.0	0.0	0.0	
B	14268 Corporate Property Mangmnt Amp	4,102.0	0.0	0.0	1,102.0	1,500.0	1,500.0	0.0	
B	14268 ACB Adams Court New Boilers	30.0	0.0	30.0	0.0	0.0	0.0	0.0	
B	14268 ACC Apex House Air Conditioning	70.0	0.0	70.0	0.0	0.0	0.0	0.0	
B	14268 AGC Armley Grange Car Park	13.0	0.0	13.0	0.0	0.0	0.0	0.0	
B	14268 AGL Leeds City Art Gallery Lift Works	29.2	0.0	29.2	0.0	0.0	0.0	0.0	
B	14268 AGU Art Gallery Ahu	25.0	17.5	7.5	0.0	0.0	0.0	0.0	
B	14268 AGV Upgrade Of Automatic Gates	18.0	0.0	18.0	0.0	0.0	0.0	0.0	
B	14268 AWC Ashfield Works Drainage	10.5	0.0	10.5	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 12	All Figures are in £000's Estimated Costs					After 2015/16
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B 14268 BHB	Blackburn Hall Boiler	41.0	11.0	30.0	0.0	0.0	0.0	0.0	
B 14268 CAD	Art Gallery Craft And Design Shop	20.0	0.0	20.0	0.0	0.0	0.0	0.0	
B 14268 CCC	Civic Hall New Compressor Unit	37.0	0.0	37.0	0.0	0.0	0.0	0.0	
B 14268 CCE	Cottingley Crematorium Emissions Equip	15.1	0.0	15.1	0.0	0.0	0.0	0.0	
B 14268 CCU	Carriageworks Chiller Units	15.0	0.0	15.0	0.0	0.0	0.0	0.0	
B 14268 CGF	Cross Green Freezer Compressor	18.8	0.0	18.8	0.0	0.0	0.0	0.0	
B 14268 CSJ	Civic Hall Cathodic Protection	50.0	0.0	50.0	0.0	0.0	0.0	0.0	
B 14268 DAW	Dda Access And Other Dda Works	80.0	0.0	80.0	0.0	0.0	0.0	0.0	
B 14268 EWC	Continuation Of Electrical Rem Works	300.0	190.8	109.2	0.0	0.0	0.0	0.0	
B 14268 FGH	Fearnville Lc Gas Fired Tube Heaters	18.0	0.0	18.0	0.0	0.0	0.0	0.0	
B 14268 FRS	Fearnville Lc Resurfacing Work	35.0	0.0	35.0	0.0	0.0	0.0	0.0	
B 14268 GCC	St Gregorys Cc Roof Repairs	50.0	0.0	50.0	0.0	0.0	0.0	0.0	
B 14268 GGS	Great George Street Fire Alarm	50.0	0.0	0.0	50.0	0.0	0.0	0.0	
B 14268 GLZ	Kirkstall Lc Glazing	50.0	0.0	0.0	50.0	0.0	0.0	0.0	
B 14268 HLR	Hunslet Library Roof Refurbishment	60.0	34.6	25.4	0.0	0.0	0.0	0.0	
B 14268 JCF	Jcc Aerobics Floor	21.1	0.0	21.1	0.0	0.0	0.0	0.0	
B 14268 KAH	Kirkstall Ahu	8.5	0.0	8.5	0.0	0.0	0.0	0.0	
B 14268 KBM	Kirkgate Market Backlog Maintenance	90.0	0.0	90.0	0.0	0.0	0.0	0.0	
B 14268 KEF	Kippax Leisure Centre Extract Fans	12.0	0.0	12.0	0.0	0.0	0.0	0.0	
B 14268 LCD	Little London Community Centre Demolitio	16.0	0.0	16.0	0.0	0.0	0.0	0.0	
B 14268 LHD	Lotherton Hall Drainage	100.0	0.0	0.0	100.0	0.0	0.0	0.0	
B 14268 LHW	Lotherton Hall Wall	30.0	0.0	0.0	30.0	0.0	0.0	0.0	
B 14268 LIM	Limewood Approach Backlog Mtce	55.5	0.0	55.5	0.0	0.0	0.0	0.0	
B 14268 LMR	Lift Motor Rooms	75.0	0.0	75.0	0.0	0.0	0.0	0.0	
B 14268 LRW	Legionella Remedial Works	228.2	48.8	179.4	0.0	0.0	0.0	0.0	
B 14268 LUN	Lunterstone Bridge Replacement	20.0	0.0	20.0	0.0	0.0	0.0	0.0	
B 14268 MAL	Middleton Annexe Lighting	20.0	0.0	20.0	0.0	0.0	0.0	0.0	
B 14268 MCC	Merrion House Concrete Cladding	44.1	7.6	23.2	13.3	0.0	0.0	0.0	
B 14268 MHB	Morley Town Hall Boiler Replacement	50.0	0.0	50.0	0.0	0.0	0.0	0.0	
B 14268 MOR	Morley Town Hall Backlog Mtce	307.0	56.2	242.2	8.6	0.0	0.0	0.0	
B 14268 OAC	Otley Library Air Conditioning	20.0	0.0	20.0	0.0	0.0	0.0	0.0	
B 14268 OGA	Osmondthorpe Glass Atrium	25.0	0.0	25.0	0.0	0.0	0.0	0.0	
B 14268 PBR	Pinfolds Bathroom Refurbishment	30.0	0.0	30.0	0.0	0.0	0.0	0.0	
B 14268 PTH	Pudsey Town Hall Backlog Mtce	252.0	3.0	10.0	239.0	0.0	0.0	0.0	
B 14268 PUB	Print Unit Boiler Replacement	55.0	26.9	28.1	0.0	0.0	0.0	0.0	
B 14268 SCR	Springfield Cafe Roof - Rothwell	13.0	0.0	0.0	13.0	0.0	0.0	0.0	
B 14268 SDR	Seacroft Depot Reasurfacing	13.5	0.0	13.5	0.0	0.0	0.0	0.0	
B 14268 SGH	Dda Access St George House	45.0	0.0	45.0	0.0	0.0	0.0	0.0	
B 14268 SVB	Shire View Boiler	25.0	19.3	5.7	0.0	0.0	0.0	0.0	
B 14268 TCU	Technorth Chiller Units	75.0	0.0	75.0	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 12	All Figures are in £000's				After 2015/16	
					2012/13	2013/14	2014/15	2015/16		
B	14268	TNS	Temple Newsam Stableblock Roof	15.0	0.0	15.0	0.0	0.0	0.0	0.0
B	14268	TWE	Tropical World Electrical Work	245.0	0.0	50.0	195.0	0.0	0.0	0.0
B	14268	UAD	Upgrade Of Automatic Electric Doors	85.0	0.0	40.0	45.0	0.0	0.0	0.0
B	14268	UPS	Ups Millennium Square	12.0	0.0	12.0	0.0	0.0	0.0	0.0
B	14268	WHS	Woodhouse Square Roof	20.6	0.0	20.6	0.0	0.0	0.0	0.0
B	14268	WIN	Windmill Community Centre	11.0	0.0	11.0	0.0	0.0	0.0	0.0
B	14268	WTB	Wetherby Fls Boiler	25.0	0.0	25.0	0.0	0.0	0.0	0.0
B	14268	YHW	Yeadon Town Hall Hot Water Supply	15.0	0.0	15.0	0.0	0.0	0.0	0.0
B	14896		Micklefield House Fire Reinstatement	36.0	24.0	12.0	0.0	0.0	0.0	0.0
A	14942	PH2	Keswick Lane Bardsey Land Compensation	35.5	0.0	35.5	0.0	0.0	0.0	0.0
B	15620	GRN	Demo & Dilaps - Green Uncommitted	24.2	18.5	5.7	0.0	0.0	0.0	0.0
B	16129		Public Convenience Refurbishment	64.4	15.8	48.6	0.0	0.0	0.0	0.0
B	16143		Adams Ct Reloctn Kitchen/Refurb	58.8	58.4	0.4	0.0	0.0	0.0	0.0
A	16170		West Royd Park Lodge Electricity Supply	3.7	0.0	0.0	3.7	0.0	0.0	0.0
B	16190		Enterprise House Roof Repairs	66.2	59.4	6.8	0.0	0.0	0.0	0.0
B	16197		Adams Court Relocation	220.0	218.0	2.0	0.0	0.0	0.0	0.0
A	16388		West Yorkshire Archives Extension	245.0	0.0	245.0	0.0	0.0	0.0	0.0
B	16411		Demolition Of South Gipton Comm Centre	87.5	70.0	17.5	0.0	0.0	0.0	0.0
A	16442		Redhall Relocation Strategy	281.8	0.0	0.0	225.0	56.8	0.0	0.0
A	16442	COM	Farnley Hall Coach House Refurbishment	748.2	0.0	196.2	552.0	0.0	0.0	0.0
A	16442	DEC	Redhall To Temple Newsam Decant	25.0	15.5	9.5	0.0	0.0	0.0	0.0
A	16442	EXT	Redhall Relocation External Fees	200.0	0.0	100.0	100.0	0.0	0.0	0.0
A	16442	FHC	Farnley Hall Coach House Riba D,E To L	40.0	20.6	19.4	0.0	0.0	0.0	0.0
A	16442	PRO	Redhall Relocation - Project Manager	40.0	10.0	15.0	15.0	0.0	0.0	0.0
A	16451		Re-Fit Pilot Project	1,000.0	102.8	897.2	0.0	0.0	0.0	0.0
B	16458		Beckett Park Building - Refurbishment	511.5	482.3	18.6	10.6	0.0	0.0	0.0
B	16463		Demolition Of 4 Properties	177.4	0.0	77.4	100.0	0.0	0.0	0.0
A	16476		Land At Freely Lane, Bramham	277.5	0.0	0.0	277.5	0.0	0.0	0.0
A	16491		Nunroyd House Path, Yeadon	45.0	0.0	45.0	0.0	0.0	0.0	0.0
A	16501		Derelict & Nuisance Sites	447.6	0.0	147.6	200.0	100.0	0.0	0.0
A	16501	HER	Hermitage D&N Site	38.5	0.0	38.5	0.0	0.0	0.0	0.0
A	16501	SJR	St Johns Church Roundhay, Wid	13.9	0.0	13.9	0.0	0.0	0.0	0.0
A	16503		Otley Civic Centre	600.0	3.5	0.0	596.5	0.0	0.0	0.0
B	16667		Elmete Centres Demolitions	396.0	0.0	396.0	0.0	0.0	0.0	0.0
A	16669		Re-Fit Phase 2	1,339.9	0.0	54.3	1,285.6	0.0	0.0	0.0
A	16669	COM	Refit Phase 2 - Committed	8.1	0.0	8.1	0.0	0.0	0.0	0.0
B	16670		Oakdale Fyc Demolition	69.8	0.0	69.8	0.0	0.0	0.0	0.0
B	16724		Demolition & Asbestos Rem 2013/14	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0
B	16724	SOU	South Leeds Leisure Centre Demo.	350.0	0.0	250.0	100.0	0.0	0.0	0.0
B	16765		Demolition & Asbestos Rem 2014/15	1,000.0	0.0	0.0	0.0	1,000.0	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 12	All Figures are in £000's				After 2015/16
					2012/13	2013/14	2014/15	2015/16	
B	16766	Demolition & Asbestos Rem 2015/16	1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0
B	16768	Herd Farm Biomass	129.0	0.0	11.4	117.6	0.0	0.0	0.0
B	16769	Lotherton Hall Biomass	82.0	0.0	7.2	74.8	0.0	0.0	0.0
A	86286	Brander Road Shops Seacroft	141.3	131.3	0.0	10.0	0.0	0.0	0.0
B	89950	Quarry Hill Health And Safety Improvemnt	55.0	51.5	3.5	0.0	0.0	0.0	0.0
Total Asset Management Services			28,796.2	7,498.0	8,955.0	7,186.4	2,656.8	2,500.0	0.0
Libraries, Arts & Heritage									
A	350 REF	Horsforth Lib & Mech Institute - Refurb	1,140.3	1,131.6	0.0	8.7	0.0	0.0	0.0
A	455 CAR	Otley Library Replacement Car Park	14.0	8.6	0.0	5.4	0.0	0.0	0.0
A	637 YIS	Youth Info Serv Central Lib & Carr Wks	100.0	82.5	0.0	17.5	0.0	0.0	0.0
B	1883 SOI OG3	Hunslet Library Improvements	63.3	48.3	15.0	0.0	0.0	0.0	0.0
A	14885	Libraries Rfid Phases 3 And 4	1,250.0	1,167.2	12.8	70.0	0.0	0.0	0.0
A	16374	External Signage - Cent Lib & Art Gall	69.6	65.1	0.0	4.5	0.0	0.0	0.0
A	16513	Library Books 2012/13	700.0	0.0	700.0	0.0	0.0	0.0	0.0
A	16780	Library Books Capitalisation 13/14	700.0	0.0	0.0	700.0	0.0	0.0	0.0
A	16781	Library Books Capitalisation 2014/15	700.0	0.0	0.0	0.0	700.0	0.0	0.0
A	16782	Library Books Capitalisation 2015/16	700.0	0.0	0.0	0.0	0.0	700.0	0.0
Total Libraries, Arts & Heritage			5,437.2	2,503.3	727.8	806.1	700.0	700.0	0.0
Reserved Schemes City Dev									
B	13958 FAR	Farnley Hall Depot Asset Plan	45.0	0.0	0.0	0.0	0.0	45.0	0.0
A	16669 RES	Re-Fit Phase 2 Reserved	152.0	0.0	0.0	0.0	0.0	152.0	0.0
Total Reserved Schemes City Dev			197.0	0.0	0.0	0.0	0.0	197.0	0.0
Strategy & Commissioning									
A	14236 HYD OO2	Woodhouse Com Centre Repairs	6.8	0.0	0.0	6.8	0.0	0.0	0.0
B	92469	Groundwork Leeds Project Support Fund	210.0	0.0	0.0	70.0	70.0	70.0	0.0
Total Strategy & Commissioning			216.8	0.0	0.0	76.8	70.0	70.0	0.0
Community Safety									
A	14809 DIG	Cctv - Digital Replacement	618.4	551.0	67.4	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 12	2012/13	All Figures are in £000's Estimated Costs			After 2015/16
						2013/14	2014/15	2015/16	2015/16
A	16509	2 Cctv Cameras Chapeltn & Hyde Pk	75.0	0.0	75.0	0.0	0.0	0.0	0.0
Total Community Safety			693.4	551.0	142.4	0.0	0.0	0.0	0.0
South South East									
A	16596	AB1 Avh Abcl Fees 2012/13	849.3	0.0	419.3	430.0	0.0	0.0	0.0
A	16596	AB2 Avh Abcl Capital Charges 2012/13	85.0	0.0	85.0	0.0	0.0	0.0	0.0
A	16596	CS1 Avh Capitalisation Of Salaries 2012/13	1,175.0	0.0	580.0	595.0	0.0	0.0	0.0
A	16596	MF1 Mfs Overheads	3,491.2	0.0	1,839.2	1,652.0	0.0	0.0	0.0
Total South South East			5,600.5	0.0	2,923.5	2,677.0	0.0	0.0	0.0
Customer Services									
A	15697	CHA Chapeltown Jsc	30.1	0.0	30.1	0.0	0.0	0.0	0.0
A	15697	HAR Harehills Jsc	21.4	0.0	21.4	0.0	0.0	0.0	0.0
D	16485	DEV Avaya Telephone Support Development	40.5	8.4	32.1	0.0	0.0	0.0	0.0
D	16485	EQP Avaya Telephone Support Equipment	156.3	0.0	156.3	0.0	0.0	0.0	0.0
Total Customer Services			248.3	8.4	239.9	0.0	0.0	0.0	0.0
Reserved Schemes									
B	150	Roundhay Park Depot -Amg	88.9	5.8	0.0	0.0	0.0	83.1	0.0
A	1153	Swillington Library	60.0	0.0	0.0	0.0	0.0	60.0	0.0
A	1358	RES Reserved Cems Extensions City Wide	1,802.0	0.0	0.0	0.0	0.0	1,802.0	0.0
A	12154	OTL CIV Otley Civic Centre	87.1	83.6	0.0	0.0	0.0	3.5	0.0
A	12523	WCP CON West Leeds Country Park Uncommtd	95.3	0.0	0.0	0.0	0.0	95.3	0.0
A	12564	DEP Roundhay Depot Replacement	149.0	13.2	0.0	0.0	0.0	135.8	0.0
A	13254	UNC Lord Mayors Earthquake Appeal	25.0	0.0	0.0	25.0	0.0	0.0	0.0
B	13958	BHL Barley Hill Amp 0708	40.0	0.0	0.0	0.0	0.0	40.0	0.0
B	14268	ALC Aireboro Lc - Free Swim Scheme	60.0	0.0	0.0	60.0	0.0	0.0	0.0
B	15620	TLT Public Conveniences At 3 Sites	62.8	0.0	62.8	0.0	0.0	0.0	0.0
A	15628	Purchase Of Fmr St Gregorys Rc School	155.0	0.0	0.0	0.0	0.0	155.0	0.0
A	15692	Vision For Leisure Centres	11,952.0	0.0	0.0	0.0	0.0	11,952.0	0.0
A	15722	Commercial Street	75.0	40.0	0.0	0.0	0.0	35.0	0.0
A	16169	Strategic Review Hwss & Bring Sites	3,800.0	0.0	0.0	1,000.0	2,800.0	0.0	0.0
B	99827	RES Reserved Project Development It	650.0	0.0	0.0	0.0	0.0	650.0	0.0
A	99946	Travellers Sites	300.0	0.0	0.0	100.0	100.0	100.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

Service Delivery Assets

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 12

2012/13

All Figures are in £000's
Estimated Costs

2013/14

2014/15

2015/16

After
2015/16

Cat Scheme

Total Reserved Schemes

19,402.1

142.6

62.8

1,185.0

2,900.0

15,111.7

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 12	All Figures are in £000's				After 2015/16
					2012/13	2013/14	2014/15	2015/16	
Asset Management Services									
A	16776	Land At Amberton Terrace Leeds 8	95.4	0.0	0.0	95.4	0.0	0.0	0.0
Total Asset Management Services			95.4	0.0	0.0	95.4	0.0	0.0	0.0
Regeneration Management									
A	15725	Richmond Hill Cc Refurb	250.0	232.8	17.2	0.0	0.0	0.0	0.0
Total Regeneration Management			250.0	232.8	17.2	0.0	0.0	0.0	0.0
Streetscene Environmental Services									
A	16510	Burmantofts Environmental Imps	120.0	0.0	120.0	0.0	0.0	0.0	0.0
Total Streetscene Environmental Services			120.0	0.0	120.0	0.0	0.0	0.0	0.0
Area Well Being									
E	1874	West Outer Area Management	12.0	0.0	0.0	12.0	0.0	0.0	0.0
A	1874 WEC OF2	Calverley Mechanics Institute	3.1	0.0	3.1	0.0	0.0	0.0	0.0
A	1874 WEC OF3	Farsley Dppo	1.8	1.1	0.7	0.0	0.0	0.0	0.0
A	1874 WEC OF7	Extra Litterbins Outer West	2.8	0.0	2.8	0.0	0.0	0.0	0.0
A	1874 WEC OG2	Pudsey Juniors Tyersal Park	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	1874 WEC OG3	Signage - Pudsey Leisure Centre	2.4	0.0	2.4	0.0	0.0	0.0	0.0
B	1874 WEC OG4	Parking Improvements - The Crescent	4.0	0.0	4.0	0.0	0.0	0.0	0.0
E	1874 WEC OG6	Track & Jump Facs P&B Athletic Club	20.0	0.0	20.0	0.0	0.0	0.0	0.0
A	1874 WEC OG7	Addtl Litter Bins All Wards	2.4	0.0	2.4	0.0	0.0	0.0	0.0
A	1874 WEC OG8	Calverley Heritage Lighting	1.8	0.0	1.8	0.0	0.0	0.0	0.0
E	1874 WEC OG9	Farsley Cricket Club Railings	1.5	0.0	1.5	0.0	0.0	0.0	0.0
B	1874 WEC OS2	Highfield Green Path	3.2	0.0	3.2	0.0	0.0	0.0	0.0
A	1874 WEC OS7	Farnley & Wortley Notice Boards	2.1	0.0	2.1	0.0	0.0	0.0	0.0
A	1874 WEC OS9	Covert Crime Reduction Initiative	1.5	0.0	1.5	0.0	0.0	0.0	0.0
E	1874 WEC OZ8	Lower Wortley Road Imps Scheme	28.8	0.0	28.8	0.0	0.0	0.0	0.0
B	1875	West Inner Area Management	4.2	0.0	0.0	4.2	0.0	0.0	0.0
A	1875 WEI OE9	Bramley Improvements	8.8	3.2	5.6	0.0	0.0	0.0	0.0
A	1875 WEI OF4	Armley Dppo	1.2	0.8	0.4	0.0	0.0	0.0	0.0
B	1875 WEI OS3	Interplay Theatre Build	7.5	0.0	7.5	0.0	0.0	0.0	0.0
B	1875 WEI OS4	Paisley Road Bin Yard	3.1	0.0	3.1	0.0	0.0	0.0	0.0
E	1876	North West Outer Area Management	17.8	0.0	0.0	17.8	0.0	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 12	All Figures are in £000's				After 2015/16
					2012/13	2013/14	2014/15	2015/16	
A	1876 NWC OG0	Covert & Crime Reduction Scheme	5.1	2.5	2.6	0.0	0.0	0.0	0.0
A	1876 NWC OG1	Shaw Close Car Park	10.4	0.0	10.4	0.0	0.0	0.0	0.0
A	1876 NWC OG5	Springfield Park Play Area	30.0	0.0	30.0	0.0	0.0	0.0	0.0
E	1876 NWC OG6	Guisely Theatre Boiler	5.6	0.0	5.6	0.0	0.0	0.0	0.0
E	1876 NWC OG7	Otley Town Fc Improvements	5.0	0.0	5.0	0.0	0.0	0.0	0.0
E	1876 NWC OG8	New Water Pipe Robert Craven Mem Hall	2.5	0.0	2.5	0.0	0.0	0.0	0.0
E	1876 NWC OG9	Adel Theatre Improvements	5.0	0.0	5.0	0.0	0.0	0.0	0.0
E	1876 NWC OZ8	Parking Restrictions Church Ln & Holt Ave	4.1	0.0	4.1	0.0	0.0	0.0	0.0
E	1877	North West Inner Area Management	16.4	0.0	0.0	16.4	0.0	0.0	0.0
A	1877 NWI OE0	Headingley Town Centre Improvements	29.0	19.7	9.3	0.0	0.0	0.0	0.0
A	1877 NWI OE8	Sparrow Park Cpo	10.8	0.0	10.8	0.0	0.0	0.0	0.0
B	1877 NWI OF0	Hawkswood Wood Village Hall	10.0	0.0	10.0	0.0	0.0	0.0	0.0
E	1877 NWI OF3	Footbridge Study - River Aire	10.0	9.2	0.8	0.0	0.0	0.0	0.0
E	1877 NWI OF4	Bedford Fields Comm Garden	2.0	0.0	2.0	0.0	0.0	0.0	0.0
E	1877 NWI OF5	Little London Festive Light Installation	0.7	0.0	0.7	0.0	0.0	0.0	0.0
E	1878	North East Outer Area Management	0.2	0.0	0.0	0.2	0.0	0.0	0.0
E	1878 NEO OG0	Alwoodley Grit Bins * 10	1.0	0.0	1.0	0.0	0.0	0.0	0.0
A	1878 NEO OS5	Path At Scout Hut Alwoodley	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	1878 NEO OS6	Parking Solutions - Sandringham Dr	9.8	9.7	0.1	0.0	0.0	0.0	0.0
E	1878 NEO OS9	Treetops Cc Access Imps	2.0	0.0	2.0	0.0	0.0	0.0	0.0
E	1879	North East Inner Area Management	0.4	0.0	0.4	0.0	0.0	0.0	0.0
A	1879 NEI OF3	Woodland Trail Activity Project	3.5	0.0	3.5	0.0	0.0	0.0	0.0
A	1879 NEI OF7	Heritage Lighting	45.0	34.3	10.7	0.0	0.0	0.0	0.0
B	1879 NEI OI5	Alleys & Ginnels Safety Improvements	54.0	48.7	5.3	0.0	0.0	0.0	0.0
E	1880	East Outer Area Management	0.1	0.0	0.1	0.0	0.0	0.0	0.0
B	1880 EAO OA3	Halton Moor Nature Zone	10.0	6.9	3.1	0.0	0.0	0.0	0.0
A	1880 EAO OC9	Youth Offending Service Project	2.5	0.0	2.5	0.0	0.0	0.0	0.0
E	1880 EAO OG6	Community Safety In Temple Newsam	25.0	23.9	1.1	0.0	0.0	0.0	0.0
E	1880 EAO OZ7	Closure Of Ginnel At Grafton Villas	15.0	0.6	14.4	0.0	0.0	0.0	0.0
B	1881	East Inner Area Management	15.6	0.0	0.0	15.6	0.0	0.0	0.0
B	1881 XEI OF6	Torre'S Cctv Reinstallation	10.0	0.1	9.9	0.0	0.0	0.0	0.0
A	1881 XEI OG1	Wyke Beck Valley	10.5	0.0	10.5	0.0	0.0	0.0	0.0
B	1881 XEI OG7	Harehills Cemetery	20.7	20.6	0.1	0.0	0.0	0.0	0.0
B	1881 XEI OG8	Seacroft Stone Waymarkers	6.0	5.5	0.5	0.0	0.0	0.0	0.0
B	1881 XEI OG9	Killingbeck Community Park	10.0	0.0	10.0	0.0	0.0	0.0	0.0
B	1881 XEI OI4	Fencing To Hovingham Primary School	26.0	23.0	3.0	0.0	0.0	0.0	0.0
A	1881 XEI OS3	Alleygating Scheme At Back Cross Green	14.4	14.2	0.2	0.0	0.0	0.0	0.0
B	1882	South Outer Area Management	5.4	0.0	0.0	5.4	0.0	0.0	0.0
B	1882 STO OB0	Springhead Park P/Ground Refurb	15.9	0.0	15.9	0.0	0.0	0.0	0.0
B	1882 STO OB1	Securing Site Sprngbank Playing Field	2.0	0.0	2.0	0.0	0.0	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 12	All Figures are in £000's Estimated Costs					After 2015/16
				2012/13	2013/14	2014/15	2015/16		
B	1882 STO OB2 Stanhope Mem Hall Roof Cladding	1.1	0.0	1.1	0.0	0.0	0.0	0.0	
B	1882 STO OB3 Youth Shelter Wood Lane Estate	6.7	0.0	6.7	0.0	0.0	0.0	0.0	
B	1882 STO OB4 Tingley Crescent Alleygates	2.4	0.0	2.4	0.0	0.0	0.0	0.0	
B	1882 STO OB5 Drighlington War Memorial	2.0	0.0	2.0	0.0	0.0	0.0	0.0	
B	1882 STO OG1 Gildersome Blue Grit Bins	0.4	0.0	0.4	0.0	0.0	0.0	0.0	
A	1882 STO OG2 'My Woodkirk' Mosaics	20.0	10.0	10.0	0.0	0.0	0.0	0.0	
A	1882 STO OG4 Zebra Crossing - Robin Hood	20.0	5.3	14.7	0.0	0.0	0.0	0.0	
A	1882 STO OG7 Northfield Place Fencing	0.6	0.0	0.6	0.0	0.0	0.0	0.0	
B	1882 STO OG8 Ramsgate Crescent Improvements	3.3	0.0	3.3	0.0	0.0	0.0	0.0	
A	1882 STO OS0 Removal Of Walton Drive Steps	2.5	0.0	2.5	0.0	0.0	0.0	0.0	
B	1882 STO OT0 Alexandria Hall Imps (Moas)	29.0	27.3	1.7	0.0	0.0	0.0	0.0	
B	1882 STO OT4 John O'Gaunts Gardening Group	1.1	0.6	0.5	0.0	0.0	0.0	0.0	
B	1883 South Inner Area Management	4.0	0.0	0.0	4.0	0.0	0.0	0.0	
A	1883 SOI OG2 Holbeck Binyards	45.0	0.0	45.0	0.0	0.0	0.0	0.0	
B	1883 SOI OG4 Cherry Row Litter Bin	0.4	0.0	0.4	0.0	0.0	0.0	0.0	
B	1883 SOI OG5 Cottingley Shpinx Landscape Imps	3.0	0.0	3.0	0.0	0.0	0.0	0.0	
A	1883 SOI OS6 Middleton Elderly Aid	0.7	0.6	0.1	0.0	0.0	0.0	0.0	
B	1883 SOI OS7 Manorfield Hall Improvements	3.4	3.3	0.1	0.0	0.0	0.0	0.0	
A	1883 SOI OS8 Helston Walk - Litterbins	0.8	0.0	0.8	0.0	0.0	0.0	0.0	
A	14236 HYD OO1 Woodsley Road Shops Improvements	10.0	8.7	1.3	0.0	0.0	0.0	0.0	
Total Area Well Being		748.0	279.8	392.6	75.6	0.0	0.0	0.0	

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2014/15

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After
2015/16

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 12	2012/13	2013/14	2014/15	2015/16	After 2015/16
Regeneration Management									
A	16735	Stimulating Growth Affdble Hsg	2,300.0	0.0	0.0	2,300.0	0.0	0.0	0.0
Total Regeneration Management			2,300.0	0.0	0.0	2,300.0	0.0	0.0	0.0
Environmental Health									
A	16522 GEN	Energy Efficiency 48 Props Eggborough	187.6	0.0	187.6	0.0	0.0	0.0	0.0
Total Environmental Health			187.6	0.0	187.6	0.0	0.0	0.0	0.0
Hra									
A	14199	Sanctuary 2008-11	1,578.5	778.5	200.0	200.0	200.0	200.0	0.0
B	14895	Hra Misc Property Portfolio	900.0	0.0	0.0	300.0	300.0	300.0	0.0
B	14895 CAM	Commercial Asset Mgt 12/13	130.0	0.0	130.0	0.0	0.0	0.0	0.0
A	14897	Purchase Of Land Holdsworth Place	65.0	1.2	0.0	63.8	0.0	0.0	0.0
A	14917	25% Purchase Of 16b Atha St	21.0	19.0	0.0	2.0	0.0	0.0	0.0
A	15726	Council Housing - 25 Props Over 55'S	1,609.1	1,542.0	67.1	0.0	0.0	0.0	0.0
A	16517 ACT	Hra Self Financing Funding Confirmed	109,288.2	0.0	3,936.2	0.0	49,499.0	55,853.0	0.0
A	16517 SUR	Hra Self Financing Future Needs Res	8,675.0	0.0	0.0	6,126.0	1,009.0	1,540.0	0.0
A	16519	Mra Future Years From 2011-12	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0
A	16692	Hra Housing Investment Programme	10,880.0	0.0	0.0	3,000.0	4,000.0	3,880.0	0.0
A	16770	Almos Rent Smoothing Balance	1,750.0	0.0	0.0	750.0	500.0	500.0	0.0
Total Hra			137,896.8	2,340.7	4,333.3	10,441.8	55,508.0	62,273.0	3,000.0
Belle Isle									
A	1077 FV7	Capital Work To Tenanted Properties	2,139.0	1,839.0	150.0	150.0	0.0	0.0	0.0
B	1976	Bitmo - Void Refurbishment	4,442.4	3,677.3	285.0	480.1	0.0	0.0	0.0
A	12066 FW1	Adaptations For The Disabled	1,784.6	1,284.6	250.0	250.0	0.0	0.0	0.0
A	14686 HB6	Total Heat - Heat Lease	628.2	294.2	132.3	201.7	0.0	0.0	0.0
A	14686 HB9	Boiler Replacement	670.8	320.8	150.0	200.0	0.0	0.0	0.0
A	14686 SH2	Planned Boiler Replacement	161.9	61.9	100.0	0.0	0.0	0.0	0.0
A	16174	Insulation Work	92.0	12.0	80.0	0.0	0.0	0.0	0.0
A	16178	Door & Window Installation	856.3	501.3	300.0	55.0	0.0	0.0	0.0
A	16244	Roofing	397.4	89.4	208.0	100.0	0.0	0.0	0.0
A	16408	Windmill Road Conversion	145.0	0.0	145.0	0.0	0.0	0.0	0.0
A	16409	Other Conversions	293.6	0.0	193.6	100.0	0.0	0.0	0.0

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A	16410	Decency Work	182.2	52.2	50.0	80.0	0.0	0.0	0.0
A	16668	Reactive Rewire	55.0	0.0	55.0	0.0	0.0	0.0	0.0
B	16683	Bitmo Re-Pointing Programme	50.0	0.0	50.0	0.0	0.0	0.0	0.0
B	16684	Brooms Facia - Outhouse Replacement	80.0	0.0	80.0	0.0	0.0	0.0	0.0

Total Belle Isle			11,978.4	8,132.7	2,228.9	1,616.8	0.0	0.0	0.0
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East North East

B	12483	BD1	Demolitions - Blencarn & Brooklands	4,890.3	4,809.3	81.0	0.0	0.0	0.0	0.0
A	14205		Window Replacement Parent	375.2	0.0	0.0	375.2	0.0	0.0	0.0
A	14205	AH6	Window Replacement Phase 1	168.6	147.5	21.1	0.0	0.0	0.0	0.0
A	14205	CQ1	Window Replacement Phase 2	189.2	152.1	37.1	0.0	0.0	0.0	0.0
A	14207	AF1	Lingfield Fire Doors	226.6	203.1	23.5	0.0	0.0	0.0	0.0
A	14207	AH7	Door Replacement Phase 1	118.4	101.7	16.7	0.0	0.0	0.0	0.0
A	14207	CQ2	Door Replacement Phase 2	464.9	40.1	424.8	0.0	0.0	0.0	0.0
A	14209	AB3	Total Heat	3,507.8	2,348.0	679.8	480.0	0.0	0.0	0.0
A	14210		Insulation & Energy Efficiency Parent	20.0	0.0	0.0	20.0	0.0	0.0	0.0
A	14210	AI7	12/13 Insulation & Energy Efficiency	35.0	0.0	35.0	0.0	0.0	0.0	0.0
A	14211		Capitalisation Of Boilers Parent	1,053.0	0.0	3.0	1,050.0	0.0	0.0	0.0
A	14211	CP1	P H Jones Capitalisation Of Boilers	1,897.7	861.6	1,036.1	0.0	0.0	0.0	0.0
A	14211	CP2	Eaga Heat Capitalisation Of Boilers	1,289.7	1,128.8	160.9	0.0	0.0	0.0	0.0
A	14211	CP3	12/13 Capital Boiler Replacements	100.0	0.0	100.0	0.0	0.0	0.0	0.0
A	14212		Defective Housing Parent	192.8	0.0	42.8	150.0	0.0	0.0	0.0
A	14212	AK2	Energy Efficiency Works	57.2	0.0	57.2	0.0	0.0	0.0	0.0
A	14213		Planned Tenanted Rewires Parent	600.0	0.0	0.0	600.0	0.0	0.0	0.0
A	14213	AI3	Planned Tenanted Rewires 2012/13	120.0	0.0	120.0	0.0	0.0	0.0	0.0
A	14214		Alarms & Lighting Parent	200.0	0.0	0.0	200.0	0.0	0.0	0.0
A	14214	AI5	Ene - Alarms & Lighting 2012/13	200.0	0.0	200.0	0.0	0.0	0.0	0.0
A	14215		Re-Roofing Parent	765.0	0.0	0.0	765.0	0.0	0.0	0.0
A	14215	AH2	Reroofing 2011/12	310.6	290.6	20.0	0.0	0.0	0.0	0.0
A	14215	AI1	2012/13 Re-Roofing (Cs)	232.0	0.0	232.0	0.0	0.0	0.0	0.0
A	14215	CP8	Reroofing Wetherby 12/13	550.0	0.0	550.0	0.0	0.0	0.0	0.0
A	14216		Lift Replacement Parent	660.0	0.0	0.0	660.0	0.0	0.0	0.0
A	14216	AB8	Lift Replacement 2010/11	622.0	569.1	52.9	0.0	0.0	0.0	0.0
A	14216	EA1	2012/13 Lift Room Upgrade (Pms)	200.0	0.0	200.0	0.0	0.0	0.0	0.0
A	14217		Kbr Parent	654.2	0.0	0.0	654.2	0.0	0.0	0.0
A	14217	AG6	Kitchens & Rewires 2011/12	1,663.4	1,635.6	27.8	0.0	0.0	0.0	0.0
A	14217	AH3	Bathrooms -Construction Services 2011-12	677.8	281.5	396.3	0.0	0.0	0.0	0.0
A	14217	AI2	Kitchens & Bathrooms - 2012/13	1,981.6	0.0	1,981.6	0.0	0.0	0.0	0.0

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					2012/13	2013/14	2014/15	2015/16	
A	14219	Environmentals Parent	200.0	0.0	0.0	200.0	0.0	0.0	0.0
A	14219 AJ5	12/13 Casac Lock Upgrade Programme	154.5	0.0	154.5	0.0	0.0	0.0	0.0
A	14219 GB1	12/13 Communal Flooring	57.0	0.0	57.0	0.0	0.0	0.0	0.0
A	14221 AB9	Asbestos Removal	1,197.6	0.0	564.2	633.4	0.0	0.0	0.0
A	14223 AI9	Dda Metal Doors & Screens	161.0	0.0	161.0	0.0	0.0	0.0	0.0
A	14223 CP4	Dda Works 2011/12	460.9	267.8	93.1	100.0	0.0	0.0	0.0
A	14224 AC3	Enehl Adaptations	6,000.1	3,577.4	1,222.7	1,200.0	0.0	0.0	0.0
A	14224 AC8	Adaptations Care & Repair	510.0	260.0	250.0	0.0	0.0	0.0	0.0
A	14225 AC4	Void Refurbishment	13,697.1	7,117.3	2,779.8	3,800.0	0.0	0.0	0.0
A	14226	Demolitions Parent	500.0	0.0	0.0	500.0	0.0	0.0	0.0
A	14226 AG9	Lincombe Drive Demolition	216.7	114.7	102.0	0.0	0.0	0.0	0.0
A	14227	Community Safety Parent	300.0	0.0	0.0	300.0	0.0	0.0	0.0
A	14227 AH9	Arena Tracker Suite	9.8	0.0	9.8	0.0	0.0	0.0	0.0
A	14227 CP7	Cctv - South Seacroft	219.9	39.3	180.6	0.0	0.0	0.0	0.0
A	14229	Batched Fencing & Guttering Parent	200.0	0.0	0.0	200.0	0.0	0.0	0.0
A	14229 AC7	Batched Fencing	830.2	695.2	135.0	0.0	0.0	0.0	0.0
A	14231	Random Works / Referrals Parent	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0
A	14232 AC2	Capital Repairs	3,422.3	1,496.0	926.3	1,000.0	0.0	0.0	0.0
A	14233 IE1	Inner East Area Panel	260.5	160.5	50.0	50.0	0.0	0.0	0.0
A	14233 IN1	Inner North East Area Panel	240.5	140.5	50.0	50.0	0.0	0.0	0.0
A	14233 OE1	Outer East Area Panel	188.5	88.5	50.0	50.0	0.0	0.0	0.0
A	14233 ON1	Outer North East Area Panel	263.8	163.8	50.0	50.0	0.0	0.0	0.0
A	14970 AE8	Shakespeare Electric Mains Upgrade	853.7	735.2	118.5	0.0	0.0	0.0	0.0
D	15614 AH4	Orchard Direct Works	193.0	51.1	141.9	0.0	0.0	0.0	0.0
D	15614 AH5	Tp -Managed Stores Set Up	247.0	0.0	247.0	0.0	0.0	0.0	0.0
A	16205	Multi Storey Work Parent	2,265.9	0.0	215.9	2,050.0	0.0	0.0	0.0
A	16205 AG8	Fire Safety In Msfs - General	26.2	9.9	16.3	0.0	0.0	0.0	0.0
A	16205 AJ3	12/13 Refuse Chute Hopper Replacements	16.2	0.0	16.2	0.0	0.0	0.0	0.0
A	16205 CP9	Lobby Door Replacement - Kier	1,109.3	411.1	698.2	0.0	0.0	0.0	0.0
A	16272	Garages Parent Scheme	100.0	0.0	0.0	100.0	0.0	0.0	0.0
A	16272 AI6	Ene - Garage Revamps 2012/13	121.6	0.0	121.6	0.0	0.0	0.0	0.0
A	16378 AG7	Brander Road Conversion	582.5	329.1	253.4	0.0	0.0	0.0	0.0
B	16393	Sheltered Refurbishment	225.2	0.0	225.2	0.0	0.0	0.0	0.0
B	16393 AJ1	Carering Upgrade Scheme	30.7	0.0	30.7	0.0	0.0	0.0	0.0
B	16393 AJ4	12/13 Spring Close Grdns Community Cntr	28.6	0.0	28.6	0.0	0.0	0.0	0.0
B	16393 AJ9	Moorhaven Court Rewire	8.6	0.0	8.6	0.0	0.0	0.0	0.0
B	16393 AK1	Decommissioning Of Stratford Court	473.1	0.0	473.1	0.0	0.0	0.0	0.0
A	16514	Enehl Future Years Programme Bal	47.7	0.0	0.0	47.7	0.0	0.0	0.0

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Cat Scheme	Council Housing Scheme Title	Total Scheme Cost	Actual To 31 Mar 12	2012/13	2013/14	2014/15	2015/16	After 2015/16
Total East North East		60,442.7	28,226.4	15,930.8	16,285.5	0.0	0.0	0.0
South South East								
A	1077 AA7 Avh - Manor Crescent Underpinning	14.4	0.0	14.4	0.0	0.0	0.0	0.0
A	1077 AB6 Avh 12/13 Westwood Drying Areas	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	1077 AB7 Moor Road/Close Painting & Flooring	63.0	0.0	63.0	0.0	0.0	0.0	0.0
A	1077 AD1 2012/13 Batched Repairs 1-8 Park Lea	10.2	0.0	10.2	0.0	0.0	0.0	0.0
A	1077 AE4 Avh 12/13 - Halliday Road Garage Demos	6.0	0.0	6.0	0.0	0.0	0.0	0.0
A	1077 AE9 Avh - Pear Tree Cottage	3.9	0.0	3.9	0.0	0.0	0.0	0.0
A	1077 FU8 Capital Work To Tenanted Props	8,408.3	7,559.7	353.2	495.4	0.0	0.0	0.0
A	1971 Void Refurbishment Avhl	19,958.7	18,370.0	888.7	700.0	0.0	0.0	0.0
A	12065 FX2 Adaptations For The Disabled	20,697.0	17,437.0	1,760.0	1,500.0	0.0	0.0	0.0
A	13173 Rewiring Future Years	500.0	0.0	0.0	500.0	0.0	0.0	0.0
A	13173 AA3 Avh Isolated Rewires 12/13 -Morrisons	487.8	0.0	487.8	0.0	0.0	0.0	0.0
A	13173 AB4 Communal - Rewiring Blocks	240.0	0.0	150.0	90.0	0.0	0.0	0.0
A	14236 MOS OO7 Birch Court Access Ramp	1.5	0.0	1.5	0.0	0.0	0.0	0.0
A	14260 Reroofing Future Years	300.0	0.0	0.0	300.0	0.0	0.0	0.0
A	14260 AA2 Avh Isolated Roofing 12/13 Morrisons	362.0	0.0	362.0	0.0	0.0	0.0	0.0
A	14260 NRP Newton Rooflines Programme	214.5	137.4	77.1	0.0	0.0	0.0	0.0
A	14260 RRP Re-Roofing Programme	506.3	538.9	-32.6	0.0	0.0	0.0	0.0
A	14260 WRP Westwood Porches	414.7	244.7	86.0	84.0	0.0	0.0	0.0
B	14895 AVH Misc Props - Avhl (7 Garnets Props)	316.5	146.5	170.0	0.0	0.0	0.0	0.0
A	15447 ASB Avh- Asbestos Surveys (Total Heat)	37.9	11.8	26.1	0.0	0.0	0.0	0.0
A	15489 AB1 Crescent Twrs/Cottingley Hgts H&S	360.0	0.0	360.0	0.0	0.0	0.0	0.0
A	15489 HS9 Health & Safety	727.3	742.3	-15.0	0.0	0.0	0.0	0.0
A	15490 DD9 Disability Discrimination Act	187.6	157.6	0.0	30.0	0.0	0.0	0.0
A	16086 Window & Doors Future Investment	443.0	0.0	103.0	340.0	0.0	0.0	0.0
A	16086 AA4 Avh 12/13 Windows & Doors	209.7	0.0	209.7	0.0	0.0	0.0	0.0
A	16086 AA5 Doors & Windows Ph2 12/13	183.2	0.0	183.2	0.0	0.0	0.0	0.0
A	16086 AE7 Avh 12/13 - Moor Road Doors & Screens	16.0	0.0	16.0	0.0	0.0	0.0	0.0
A	16086 IWD Isolated Windows & Doors	391.4	408.2	-16.8	0.0	0.0	0.0	0.0
A	16086 SWD Sissons Road Windows & Doors	202.8	221.4	-18.6	0.0	0.0	0.0	0.0
A	16087 Heating & Energy Future Investment	0.5	0.0	0.5	0.0	0.0	0.0	0.0
A	16087 AA3 Total Heat (New Tender)	705.0	0.0	705.0	0.0	0.0	0.0	0.0
A	16087 AB5 Comm Htg Plant/Legionella Prev	220.2	0.0	85.2	135.0	0.0	0.0	0.0
A	16087 AC3 Aire Valley Homes Heat Lease	671.5	0.0	259.5	412.0	0.0	0.0	0.0
A	16087 AD7 Eggborough Gas Works	51.1	0.0	51.1	0.0	0.0	0.0	0.0
A	16087 AD8 Avh Total Heat 2012/13	34.8	0.0	34.8	0.0	0.0	0.0	0.0

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A	16087	BBR	Boiler Breakdown Replacements	3,370.6	1,104.6	866.0	1,400.0	0.0	0.0	0.0
A	16087	CHP	Commercial Heating Programme	293.0	290.0	3.0	0.0	0.0	0.0	0.0
A	16087	LPP	Legionella Prevention Programme	20.1	19.2	0.9	0.0	0.0	0.0	0.0
A	16090	AB8	Sheltered Door Entrances 12/13	637.0	0.0	637.0	0.0	0.0	0.0	0.0
A	16090	AC2	Replacement Heating Crosshill	365.0	0.0	365.0	0.0	0.0	0.0	0.0
A	16090	AE2	Avh 12/13 - Care Ring Upgrade Comm Areas	102.4	0.0	102.4	0.0	0.0	0.0	0.0
A	16090	AE3	Avh Victoria Close External Insulation	54.0	0.0	54.0	0.0	0.0	0.0	0.0
A	16091	AD6	Avh Upgrade To Commercial Lifts	27.5	0.0	27.5	0.0	0.0	0.0	0.0
A	16092		Kitchens & Bathrooms Future Investment	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0
A	16092	AB1	K&B Phase 1 Avh 2012/13	211.2	0.0	211.2	0.0	0.0	0.0	0.0
A	16092	AB2	2012/13 Kitchens & Bathrooms Ph 2 Mfs	261.4	0.0	261.4	0.0	0.0	0.0	0.0
A	16092	AB3	Kitchen & Bathrooms Ph3 2012/13	590.3	0.0	590.3	0.0	0.0	0.0	0.0
A	16092	AE1	Avh 12/13 - K&B Phase 4 Mfs	278.3	0.0	278.3	0.0	0.0	0.0	0.0
A	16092	MKB	Morrison Kitchens & Bathroom	2,029.4	2,066.9	-37.5	0.0	0.0	0.0	0.0
A	16093		Footpaths & Carparks Investment	264.8	268.5	-3.7	0.0	0.0	0.0	0.0
A	16094	AA6	1-8 Disraeli Garages	33.0	0.0	33.0	0.0	0.0	0.0	0.0
A	16095	HB2	Holbeck & Beeston Re-Housing	943.8	868.8	75.0	0.0	0.0	0.0	0.0
A	16095	RCD	RocheFord Court Decommissioning	5.7	1.3	4.4	0.0	0.0	0.0	0.0
A	16097		Asbestos & Environmental Programmes	61.2	24.5	16.7	20.0	0.0	0.0	0.0
A	16379		Fencing Programme	80.0	0.0	80.0	0.0	0.0	0.0	0.0
A	16379	MFP	Middleton Fencing Programme	125.3	126.0	-0.7	0.0	0.0	0.0	0.0
A	16516		Avhl Future Years Programme Bal	845.4	0.0	0.0	845.4	0.0	0.0	0.0
A	16523	EP1	Eggborough Energy Efficiency Phase 1	811.1	0.0	811.1	0.0	0.0	0.0	0.0
A	16653	AD3	2012/13 Outer South East Area Panel	50.0	0.0	25.0	25.0	0.0	0.0	0.0
A	16653	AD4	2012/13 Outer South Area Panel	50.0	0.0	25.0	25.0	0.0	0.0	0.0
A	16653	AD5	2012/13 Inner South Area Panel	50.0	0.0	25.0	25.0	0.0	0.0	0.0
A	16654	AD2	2012/13 House Extensions - Fostering	30.0	0.0	0.0	30.0	0.0	0.0	0.0
A	16656		Avh - Crime Reduction Target Hardening	100.0	0.0	40.0	60.0	0.0	0.0	0.0
A	16656	AC4	2012/13 Crime Reduction Garforth/ Kippax	50.0	0.0	50.0	0.0	0.0	0.0	0.0
A	16656	AC5	2012/13 Crime Reduction Rothwell	50.0	0.0	50.0	0.0	0.0	0.0	0.0
A	16656	AC6	2012/13 Crime Reduction Middleton/Huns	50.0	0.0	50.0	0.0	0.0	0.0	0.0
A	16656	AC7	2012/13 Crime Reduction Beeston/Holbeck	50.0	0.0	50.0	0.0	0.0	0.0	0.0
A	16656	AC8	2012/13 Crime Reduction Morley	50.0	0.0	50.0	0.0	0.0	0.0	0.0
A	16656	AC9	2012/13 Crime Reduction Swrcliff/Whnrmr	50.0	0.0	50.0	0.0	0.0	0.0	0.0
A	16657		Avh - Lewisham Court Flooring Parent	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	16658	AA8	Avh - Cottingley Lifts	1,100.0	0.0	300.0	800.0	0.0	0.0	0.0
A	16661		Avh - Health & Safety	400.0	0.0	0.0	400.0	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 12	All Figures are in £000's					
					2012/13	2013/14	2014/15	2015/16	After 2015/16	
Total South South East			71,952.3	50,745.3	11,490.2	9,716.8	0.0	0.0	0.0	
West North West										
B	1345	ISO	Wnw Isolated Capital Works	3,224.8	1,846.0	778.8	600.0	0.0	0.0	0.0
A	1991		Wnw Access Works	465.0	0.0	200.0	265.0	0.0	0.0	0.0
A	1991	AV5	11/12 Dda Access Ramp & Drop.Kerb Msb	16.5	0.0	16.5	0.0	0.0	0.0	0.0
A	1991	AX1	11/12 Marsden Ct Comm Dr Replace.	20.8	0.0	20.8	0.0	0.0	0.0	0.0
A	1993	AB1	Wnw Abcl Fees	1,710.8	0.0	855.4	855.4	0.0	0.0	0.0
A	1993	AB4	11/12 Abcl Relocation Costs	66.0	0.0	66.0	0.0	0.0	0.0	0.0
A	1993	CS1	Wnw Capitalisation Of Salaries	1,036.0	0.0	518.0	518.0	0.0	0.0	0.0
A	1993	MF1	Mfs Overheads	5,389.9	0.0	2,989.9	2,400.0	0.0	0.0	0.0
A	1994		Wnw Sheltered Housing Improvements	2,364.5	0.0	64.5	2,300.0	0.0	0.0	0.0
A	1994	AV7	11/12 Sir Karl Cohen Sq Refurbish Ph2	512.2	164.4	347.8	0.0	0.0	0.0	0.0
A	1994	AZ7	2012/13 Sheltered Housing Farrar Lane	31.0	0.0	31.0	0.0	0.0	0.0	0.0
A	1994	BB1	12/13 Carering Upgrades	108.5	0.0	108.5	0.0	0.0	0.0	0.0
B	13935	AQ8	Ps1023 11/12 Stonecliffes External Work	631.4	52.7	578.7	0.0	0.0	0.0	0.0
B	13935	AS4	Ps102411/12 5m'S Woodbrid Ext Work Ph 4	680.8	201.9	478.9	0.0	0.0	0.0	0.0
B	13935	AS6	Wall Finish	53.0	0.0	0.0	53.0	0.0	0.0	0.0
B	13935	AU5	Ps1025 Nontrads Whi Waterloos	3,172.3	640.9	1,600.0	931.4	0.0	0.0	0.0
B	13935	AX8	11/12 Tinshill Drive Airey House	67.5	0.0	67.5	0.0	0.0	0.0	0.0
B	13935	AX9	11/12 Wyther Park Road Underpinning	25.5	2.4	23.1	0.0	0.0	0.0	0.0
B	13935	AZ6	Defective Housing - Reema External	1,273.0	0.0	100.0	1,173.0	0.0	0.0	0.0
B	13936		Wnw Community Safety	460.0	0.0	0.0	460.0	0.0	0.0	0.0
B	13937		Wnw Rewiring	318.0	0.0	0.0	318.0	0.0	0.0	0.0
B	13937	AT5	1112 Isolated Rewires	299.6	170.4	129.2	0.0	0.0	0.0	0.0
B	13937	BA5	Wnw Electrical - Isolated Rewires 12/13	300.0	0.0	300.0	0.0	0.0	0.0	0.0
B	13938		Wnw Roofing	530.0	0.0	0.0	530.0	0.0	0.0	0.0
B	13938	AU2	Ps871 11/12 Roofing Sur Ref/Dh/Scs	752.8	718.2	34.6	0.0	0.0	0.0	0.0
B	13938	AZ4	Ps1273 12/13 Roofing Dh Failures	475.2	0.0	475.2	0.0	0.0	0.0	0.0
B	13939	AR4	Remedial Wrks To Raynville Ct & Gr	5.7	4.7	1.0	0.0	0.0	0.0	0.0
B	13940		Wnw Msf Lift Replacement	1,500.0	0.0	250.0	1,250.0	0.0	0.0	0.0
B	13941		Wnw Kitch/Bath/Rewires	3,090.9	0.0	122.9	2,968.0	0.0	0.0	0.0
B	13941	AT6	Ps872 1112 K&B Dh & Scs Failures	958.8	914.4	44.4	0.0	0.0	0.0	0.0
B	13941	AT7	Ps1063 1112 K&B Surveyor Referrals	1,280.1	1,248.8	31.3	0.0	0.0	0.0	0.0
B	13941	AW2	Ps1156 11/12 Kitchen Replacements (Wfs)	1,193.3	652.1	541.2	0.0	0.0	0.0	0.0
B	13941	AZ2	Ps1290 12/13 K&B Dh & Scs Failures Ph 1	1,140.4	0.0	1,140.4	0.0	0.0	0.0	0.0
B	13941	AZ5	Ps1266 12/13 K&B Kitchen Referrals	218.0	0.0	218.0	0.0	0.0	0.0	0.0
B	13941	BA8	12/13 K&B Surveyor Referrals Ph2	369.5	0.0	369.5	0.0	0.0	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 12	All Figures are in £000's				
					2012/13	2013/14	2014/15	2015/16	After 2015/16
B	13941 BB2	12/13 Kitchen & Partial Rewire	7.6	0.0	7.6	0.0	0.0	0.0	0.0
B	14057	Wnw Dh Windows & Doors	636.0	0.0	0.0	636.0	0.0	0.0	0.0
B	14057 AT9	Ps874 11/12 Widws & Drs Survey Referrals	459.1	459.1	0.0	0.0	0.0	0.0	0.0
B	14057 AV2	11/12 Win & Dr Referrals Via Orchard	305.6	201.2	104.4	0.0	0.0	0.0	0.0
B	14057 AV8	11/12 Wind & Dr Rep.-Anti Crime Scheme	625.9	620.7	5.2	0.0	0.0	0.0	0.0
B	14057 AZ3	Ps1292 12/13 W&D Dh & Scs Failures Ph1	329.7	0.0	329.7	0.0	0.0	0.0	0.0
B	14146	Wnw Voids	3,466.0	0.0	0.0	3,466.0	0.0	0.0	0.0
B	14146 HCV	Wnw High Cost Voids	1,480.6	1,180.6	300.0	0.0	0.0	0.0	0.0
B	14146 VDS	Wnw Voids	16,355.2	14,225.1	2,130.1	0.0	0.0	0.0	0.0
B	14152	Wnw Insulation Works Parent	500.0	0.0	0.0	500.0	0.0	0.0	0.0
A	14153	Wnw New Heating Installations	25.0	0.0	0.0	25.0	0.0	0.0	0.0
A	14153 AT4	Ps865 1112 Void Heating	625.7	282.7	343.0	0.0	0.0	0.0	0.0
A	14153 BA6	Void Heating 12/13 - 1001417	378.0	0.0	378.0	0.0	0.0	0.0	0.0
A	14153 BA7	12/13 Wnw Heating Installations	400.0	0.0	400.0	0.0	0.0	0.0	0.0
A	14153 COM	Communal Heating Replacements	80.0	0.0	80.0	0.0	0.0	0.0	0.0
B	14154	Wnw Garages	53.0	0.0	0.0	53.0	0.0	0.0	0.0
B	14155	Wnw Environmental Works	175.0	0.0	0.0	175.0	0.0	0.0	0.0
B	14155 AC3	Alterations Greenlea Mount Car Pk	108.6	24.4	84.2	0.0	0.0	0.0	0.0
B	14162	Wnw Gas Contract Capitalisation	6,417.3	6,417.3	0.0	0.0	0.0	0.0	0.0
B	14267	Area Panel Schemes	150.0	0.0	0.0	150.0	0.0	0.0	0.0
B	14267 AW6	11/12 Ow Outhouse Demolition	8.6	2.6	6.0	0.0	0.0	0.0	0.0
B	14267 AX4	11/12 lw Broad Oval Landscaping.	7.5	0.0	7.5	0.0	0.0	0.0	0.0
B	14267 AY1	11/12 Ow Nutting Grove Ter. Fencingr	6.1	0.0	6.1	0.0	0.0	0.0	0.0
B	14267 AY3	11/12 Inw Marlborough Bound. Treatment	45.0	0.0	45.0	0.0	0.0	0.0	0.0
B	14267 AY7	11/12 lw Light Column Theaker Garages	8.5	0.0	8.5	0.0	0.0	0.0	0.0
B	14267 AY8	lw Environmentals Summerfield Drive	27.7	0.0	27.7	0.0	0.0	0.0	0.0
B	14267 AY9	Onw St James Recycling Areas	17.0	0.0	17.0	0.0	0.0	0.0	0.0
B	14267 AZ1	Ow Dawson Cor. Dusk To Dawn Lights	5.5	0.0	5.5	0.0	0.0	0.0	0.0
B	14267 BA2	Inw 11/12 Marlborough Drying Area0	20.0	0.0	20.0	0.0	0.0	0.0	0.0
B	14267 BA3	Inw 11/12 Queenswood Toilet	4.7	0.0	4.7	0.0	0.0	0.0	0.0
B	14267 WA2	Outer West Area Panel 2012/13	50.0	0.0	50.0	0.0	0.0	0.0	0.0
B	14267 WA3	Inner West Area Panel 2012/13	50.0	0.0	50.0	0.0	0.0	0.0	0.0
B	14267 WA4	Inner North West Area Panel 2012/13	50.0	0.0	50.0	0.0	0.0	0.0	0.0
B	14267 WA5	Outer North West Area Panel 2012/13	50.0	0.0	50.0	0.0	0.0	0.0	0.0
B	15604	Fire Safety Works	791.4	0.0	7.4	784.0	0.0	0.0	0.0
B	15604 AB1	11/12 Clyde Gar. Door And Screen	12.6	0.0	12.6	0.0	0.0	0.0	0.0
B	15604 AW9	11/12 Fire Safety Doors Phase 3	613.0	145.0	468.0	0.0	0.0	0.0	0.0
B	15604 AX5	11/12 Fire Safety Doors Phase 5	1,134.8	0.0	1,134.8	0.0	0.0	0.0	0.0
B	15604 AX6	11/12 Fire Safety Doors Phase 6	694.8	650.8	44.0	0.0	0.0	0.0	0.0
B	15604 BB3	12/12 Dda Communal Door Replacements	380.0	0.0	380.0	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 12

All Figures are in £000's
Estimated Costs

2012/13

2013/14

2014/15

2015/16

After
2015/16

A	16376	AU8	11/12 Erdf/Cesp Solid Wall Ins Wimp Wort	1,710.7	419.8	1,290.9	0.0	0.0	0.0	0.0
B	16481		Wnw Gas Contract Parent	1,701.0	0.0	701.0	1,000.0	0.0	0.0	0.0
B	16481	WA1	2012/13 Mears Gas Contract	299.0	0.0	299.0	0.0	0.0	0.0	0.0
B	16482	AW1	Wnw Adaptations	3,748.0	0.0	1,948.0	1,800.0	0.0	0.0	0.0
B	16482	AY5	12/13 Extension - Foster Homes	30.0	0.0	30.0	0.0	0.0	0.0	0.0
A	16515		Wnwhl Future Years Programme Bal	606.2	0.0	0.0	606.2	0.0	0.0	0.0
A	16704	BB1	Wnw - Asbestos Removal 12/13	40.0	0.0	40.0	0.0	0.0	0.0	0.0
Total West North West				78,432.2	31,246.2	23,369.0	23,817.0	0.0	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 12	2012/13	All Figures are in £000's Estimated Costs			After 2015/16	
						2013/14	2014/15	2015/16	2015/16	
Primary Schools										
B	13926	FCO PPS	Pool Ce Ps-Fire Stopping Works	52.3	50.1	2.2	0.0	0.0	0.0	0.0
B	15349	FIR BSP	Bramley St Peter'S-Fire Stopping	104.3	47.2	57.1	0.0	0.0	0.0	0.0
B	16253	FIR BAR	Barwick In Elmet - Fire Safety Works	3.9	0.0	3.9	0.0	0.0	0.0	0.0
B	16253	FIR BEE	Beeston Ps - Fire Stopping Works	9.2	0.0	9.2	0.0	0.0	0.0	0.0
B	16253	FIR BSP	Bramley St Peter'S-Fire Stopping Works	91.1	0.0	73.0	18.1	0.0	0.0	0.0
B	16253	FIR FFI	Farsley Farfield Is-Fire Stopping Works	5.0	0.0	5.0	0.0	0.0	0.0	0.0
B	16253	FIR FFJ	Farsley Farfield Js-Fire Stopping Works	4.3	0.0	4.3	0.0	0.0	0.0	0.0
B	16253	FIR HUG	Hugh Gaitskell-Fire Stopping Works	188.2	0.0	64.6	123.6	0.0	0.0	0.0
B	16253	FIR MST	St Marys,Middleton-Fire Stopping Works	7.1	0.0	7.1	0.0	0.0	0.0	0.0
B	16253	FIR POL	Pool Ce Ps - Fire Alarm Works 2012/13	112.8	0.0	104.9	7.9	0.0	0.0	0.0
B	16253	FIR PSP	Park Spring Ps - Fire Stopping Works	7.8	0.0	7.8	0.0	0.0	0.0	0.0
B	16253	FIR RAY	Raynville Ps - Fire Stopping	9.5	0.0	9.5	0.0	0.0	0.0	0.0
B	16253	FIR RVJ	Rothwell Victoria Js-Fire Stopping Works	9.3	0.0	9.3	0.0	0.0	0.0	0.0
B	16253	FIR STJ	Wetherby St James-Fire Alarm Replacement	211.8	0.0	197.0	14.8	0.0	0.0	0.0
B	16253	FIR WES	Westwood Ps - Fire Stopping Works	10.7	0.0	10.7	0.0	0.0	0.0	0.0
B	16270	BLR ARM	Armley Ps - Mechanical Works	62.9	4.2	57.1	1.6	0.0	0.0	0.0
B	16270	BLR BAR	Bardsey Ps - Mechanical Works	71.8	3.4	65.6	2.8	0.0	0.0	0.0
B	16270	BLR BIR	Birchfield Ps - Mechanical Works	105.4	4.9	96.4	4.1	0.0	0.0	0.0
B	16270	BLR BSM	Burley St Matthias-Mechanical Works	51.6	1.9	47.3	2.4	0.0	0.0	0.0
B	16270	BLR FWR	Farsley Westroyd -Mechanical Works	66.3	3.4	60.6	2.3	0.0	0.0	0.0
B	16270	BLR ING	Ingram Road Ps - Boiler Replacement	70.9	68.4	2.5	0.0	0.0	0.0	0.0
B	16270	BLR OTW	The Wharton Ps-Mechanical Works	63.7	4.8	56.4	2.5	0.0	0.0	0.0
B	16270	BLR PPH	Pudsey Primrose Hill-Mechanical Works	86.4	3.4	79.0	4.0	0.0	0.0	0.0
B	16270	BLR RAY	Raynville Ps - Mechanical Works	187.0	7.9	174.0	5.1	0.0	0.0	0.0
B	16270	BLR RSP	Rawdon St Peters-Mechanical Works	30.6	3.8	26.8	0.0	0.0	0.0	0.0
B	16270	BLR SHO	Shire Oak Ce Ps - Mechanical Works	92.9	3.4	85.7	3.8	0.0	0.0	0.0
B	16270	BLR TNR	Thorner Ce Ps - Boiler Replacement	47.0	0.0	45.5	1.5	0.0	0.0	0.0
B	16270	BLR WES	Westwood Ps - Mechanical Works	142.9	4.4	133.5	5.0	0.0	0.0	0.0
B	16270	BLR WLA	Whitelaites Ps - Mechanical Works	134.3	3.4	125.9	5.0	0.0	0.0	0.0
B	16270	BLR YWI	Westfield Infant-Mechanical Works	34.5	0.3	32.8	1.4	0.0	0.0	0.0
B	16270	ELE BRO	Broadgate -S - Electrical Works	57.5	4.4	48.5	4.6	0.0	0.0	0.0
B	16270	ELE BRW	Barwick-In-Elmet Ce-Electrical Works	21.2	0.4	20.8	0.0	0.0	0.0	0.0
B	16270	ELE BSP	Bramley St Peters-Electrical Works	10.4	0.3	10.1	0.0	0.0	0.0	0.0
B	16270	ELE HIG	Highfield Ps - Electrical	88.7	1.1	78.9	8.7	0.0	0.0	0.0
B	16270	ELE MVI	Morley Victoria-Electrical Works	8.8	0.3	8.5	0.0	0.0	0.0	0.0
B	16270	ELE PAR	Park Spring Ps-Electrical Works	15.1	0.3	14.8	0.0	0.0	0.0	0.0
B	16270	ELE POO	Pool Ce Ps - Electrical Works	0.7	0.3	0.4	0.0	0.0	0.0	0.0
B	16270	ELE ROT	Rothwell Ce Ps - Electrical Works	32.8	2.6	25.2	5.0	0.0	0.0	0.0
B	16270	ELE SWI	Swinnow Ps - Electrical Works	14.1	0.4	13.7	0.0	0.0	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 12	All Figures are in £000's				
							Estimated Costs				
						2012/13	2013/14	2014/15	2015/16	After 2015/16	
B	16270	ELE	WIN	Windmill Ps - Electrical Works	16.2	0.5	15.7	0.0	0.0	0.0	0.0
B	16270	RFG	BRA	Bramley Ps - Re Roofing	172.5	0.0	2.5	170.0	0.0	0.0	0.0
B	16270	RFG	FLD	Fieldhead Carr-Roofing	305.3	12.2	280.0	13.1	0.0	0.0	0.0
B	16270	RFG	GRE	Greenside Ps - Roofing	66.8	2.9	62.3	1.6	0.0	0.0	0.0
B	16270	RFG	NEW	Morley Newlands Ps - Roofing	9.3	0.7	8.0	0.6	0.0	0.0	0.0
B	16270	RFG	PAR	Parklands Ps - Re Roofing	4.1	0.0	4.1	0.0	0.0	0.0	0.0
B	16270	RFG	WHI	Whingate Ps - Roofing	111.8	8.4	98.7	4.7	0.0	0.0	0.0
B	16270	WIN	BRG	Broadgate Ps - Window Replacement	107.6	0.0	103.0	4.6	0.0	0.0	0.0
B	16270	WIN	HUG	Hugh Gaitskell-Windows/Doors	24.9	1.4	23.0	0.5	0.0	0.0	0.0
B	16270	WIN	MVI	Morley Victoria-Windows/Doors	1.3	1.2	0.1	0.0	0.0	0.0	0.0
B	16270	WIN	QUA	Quarry Mount Ps - Window Replacement	110.3	0.0	105.3	5.0	0.0	0.0	0.0
B	16270	WIN	STM	St Mary'S Ce - Windows/Doors	4.4	0.2	4.2	0.0	0.0	0.0	0.0
B	16270	WIN	WIG	Wigton Moor - Window Replacement	0.9	0.4	0.5	0.0	0.0	0.0	0.0
B	16470	BLR	BPC	Burley Park Centre	15.8	0.0	1.6	14.2	0.0	0.0	0.0
B	16470	BLR	CCS	Christ Church Upper Armley	13.7	0.0	1.4	12.3	0.0	0.0	0.0
B	16470	BLR	CGP	Cross Gate Primary School	12.5	0.0	1.3	11.2	0.0	0.0	0.0
B	16470	BLR	GFP	Grange Farm Primary School	10.4	0.0	1.1	9.3	0.0	0.0	0.0
B	16470	BLR	HOV	Hovingham Primary School	10.4	0.0	1.1	9.3	0.0	0.0	0.0
B	16470	BLR	POL	Pool Ce Primary School	20.8	0.0	2.0	18.8	0.0	0.0	0.0
B	16470	BLR	PSP	Park Spring Primary School	13.6	0.0	1.4	12.2	0.0	0.0	0.0
B	16470	BLR	RYE	Ryecroft Primary School	13.6	0.0	1.4	12.2	0.0	0.0	0.0
B	16470	BLR	WHI	Whingate Primary School	12.0	0.0	1.2	10.8	0.0	0.0	0.0
B	16470	RFG	PAR	Parklands Primary School	55.7	0.0	10.0	45.7	0.0	0.0	0.0
B	16470	RFG	PDL	Pudsey Lowtown Primary School	21.4	0.0	3.8	17.6	0.0	0.0	0.0
B	16470	RFG	SEA	Seacroft Primary School	3.7	0.0	0.7	3.0	0.0	0.0	0.0
B	16470	WIN	BAR	Barwick In Elmet Ce Primary School	1.3	0.0	0.3	1.0	0.0	0.0	0.0
B	16470	WIN	BPC	Burley Park Centre (Pru)	1.3	0.0	0.3	1.0	0.0	0.0	0.0
B	16470	WIN	CLA	Clapgate Primary School	15.7	0.0	2.8	12.9	0.0	0.0	0.0
B	16470	WIN	FOU	Fountain Primary School	8.1	0.0	1.5	6.6	0.0	0.0	0.0
B	16470	WIN	HUG	Hugh Gaitskell Primary School	1.1	0.0	0.2	0.9	0.0	0.0	0.0
B	16470	WIN	NIN	Ninelands Primary School	20.8	0.0	3.7	17.1	0.0	0.0	0.0
B	16470	WIN	PAR	Park Spring Primary School	2.6	0.0	0.5	2.1	0.0	0.0	0.0
B	16470	WIN	WIN	Windmill Primary School	10.3	0.0	1.9	8.4	0.0	0.0	0.0
Total Primary Schools					3,525.0	252.9	2,621.2	650.9	0.0	0.0	0.0
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High Schools											
B	16270	BLR	BRU	Bruntcliffe-Heating Replacement	311.7	0.0	311.7	0.0	0.0	0.0	0.0
B	16270	RFG	WET	Wetherby Hs - Roofing	93.6	7.2	78.3	8.1	0.0	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 12	2012/13	All Figures are in £000's Estimated Costs			2015/16	After 2015/16
					2013/14	2014/15			
Total High Schools		405.3	7.2	390.0	8.1	0.0	0.0	0.0	
Special Schools									
B	16270 BLR NES	Ne Silc(Oakwood)-Mechanical Works		105.7	4.1	97.5	4.1	0.0	0.0
B	16270 BLR WSM	West Silc(Milestone)-Mechanical Works		118.2	4.3	111.1	2.8	0.0	0.0
B	16270 WIN BRO	South Silc(Broomfield)-Windows/Doors		7.4	0.5	6.9	0.0	0.0	0.0
B	16270 WIN EST	East Silc(John Jamieson)-Windows/Doors		57.9	2.9	55.0	0.0	0.0	0.0
B	16270 WIN NES	Ne Silc(West Oaks)-Windows/Doors		5.6	0.7	4.9	0.0	0.0	0.0
B	16270 WIN NWS	North West Silc-Windows/Doors		2.4	0.4	2.0	0.0	0.0	0.0
Total Special Schools		297.2	12.9	277.4	6.9	0.0	0.0	0.0	
Refurbishment Works									
B	12135 REM	Electrical Testing Remedial Works		415.9	377.4	38.5	0.0	0.0	0.0
A	13063 TEM	Temporary Accommodation		236.7	214.4	2.5	19.8	0.0	0.0
B	13926 ELE TES	Electrical Testing Programme		668.0	525.8	90.4	51.8	0.0	0.0
B	14185	Schools Devolved Capital		2,541.8	135.0	2,406.8	0.0	0.0	0.0
B	14968 GEN	Scip 2009/10		1,654.5	1,653.5	1.0	0.0	0.0	0.0
B	15723	School Travel Plan Grant 2009/10		114.7	37.3	77.4	0.0	0.0	0.0
B	16102	Scip Programme		489.6	461.5	27.9	0.2	0.0	0.0
B	16128 ALA	Fire Alarm Systems Replacement		139.3	134.0	5.3	0.0	0.0	0.0
B	16128 COM	2010-11 Fire Compartmentation Works		30.4	30.3	0.1	0.0	0.0	0.0
B	16252	General Refurbishment 2011/12		68.3	0.0	0.0	68.3	0.0	0.0
B	16252 CON	Condition Surveys 2011/12		57.2	44.2	13.0	0.0	0.0	0.0
B	16252 FIR	Fire Safety 2011/12		631.0	0.0	54.0	577.0	0.0	0.0
B	16252 FIR ALA	Fire Safety - Alarms 2011/12		119.0	83.8	35.2	0.0	0.0	0.0
B	16252 FIR COM	Fire Compartmentation Works 2011/12		311.6	247.1	64.5	0.0	0.0	0.0
B	16252 FIR MIN	Fire Safety - Minor Works 2011/12		27.1	11.7	15.4	0.0	0.0	0.0
B	16252 MIN	Minor Building Works 2011/12		50.0	0.0	50.0	0.0	0.0	0.0
B	16252 REA COM	Reactive Refurbishment 11/12 Commitments		35.6	3.9	31.7	0.0	0.0	0.0
B	16270	Capital Maintenance 2011/12		612.3	0.0	0.0	612.3	0.0	0.0
B	16270 RFG STR	Strawberry Fields - Roofing		46.7	0.0	3.7	43.0	0.0	0.0
B	16271	Schools Devolved Capital Grant 2011/12		1,978.6	0.0	1,978.6	0.0	0.0	0.0
B	16470	Capital Maintenance 2012-13		5,394.1	0.0	0.0	5,394.1	0.0	0.0
B	16470 BLR	Boiler Replacements-Capital Maintenance		638.0	0.0	0.0	638.0	0.0	0.0
B	16470 BLR WIT	Whitkirk Primary School		3.9	0.0	0.4	3.5	0.0	0.0
B	16470 ELE	Capital Maintenance-Electrical Works		17.0	0.0	0.0	17.0	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 12	All Figures are in £000's				After 2015/16
					2012/13	2013/14	2014/15	2015/16	
B	16470 KIT	Kitchen Ventilation-Capital Maintenance	593.6	0.0	0.0	593.6	0.0	0.0	0.0
B	16470 KIT FEA	Kitchen Ventilation - Feasibility	10.0	0.0	2.0	8.0	0.0	0.0	0.0
B	16470 RFG	Re Roofing Works-Capital Maintenance	1,100.5	0.0	0.0	1,100.5	0.0	0.0	0.0
B	16470 RFG ALL	Alwoodley Primary School	28.0	0.0	5.0	23.0	0.0	0.0	0.0
B	16470 RFG BRA	Bramley Primary School	16.4	0.0	2.9	13.5	0.0	0.0	0.0
B	16470 RFG IRE	Ireland Wood Primary School	16.2	0.0	2.8	13.4	0.0	0.0	0.0
B	16470 RFG NIN	Ninelands Primary School	26.9	0.0	4.7	22.2	0.0	0.0	0.0
B	16470 WIN	Windows/Doors-Capital Maintenance	347.3	0.0	0.0	347.3	0.0	0.0	0.0
B	16471	Capital Maintenance 2013-14	8,400.0	0.0	0.0	8,400.0	0.0	0.0	0.0
B	16489	Schools Devolved Capital Grant 2012/13	1,849.7	0.0	0.0	1,849.7	0.0	0.0	0.0
B	16748	Removal Of Asbestos In Schools	466.3	0.0	131.4	334.9	0.0	0.0	0.0
B	16773	Schools Dfc Grant-Future Years	5,550.0	0.0	0.0	1,850.0	1,850.0	1,850.0	0.0
B	16774	Capital Maintenance Grant-Future Years	16,800.0	0.0	0.0	0.0	8,400.0	8,400.0	0.0
B	98000	Major Refurbish & General Building Works	6,000.0	0.0	0.0	1,200.0	1,200.0	1,200.0	2,400.0
Total Refurbishment Works			57,486.2	3,959.9	5,045.2	23,181.1	11,450.0	11,450.0	2,400.0
Development Initiatives									
A	15819	General Contingency	943.2	0.0	43.2	300.0	300.0	300.0	0.0
Total Development Initiatives			943.2	0.0	43.2	300.0	300.0	300.0	0.0
Reserved Schemes - Other Edu Services									
B	16254 RES	General Refurbishment Reserved	4,071.0	0.0	0.0	0.0	0.0	4,071.0	0.0
Total Reserved Schemes - Other Edu Services			4,071.0	0.0	0.0	0.0	0.0	4,071.0	0.0

Leeds City Council Capital Programme - Improving Our Assets

Office Buildings & Support Services

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 12	2012/13	All Figures are in £000's Estimated Costs			2015/16	After 2015/16
					2013/14	2014/15			
Changing The Workplace									
A	16256	Changing The Workplace G 1 & 2	71,362.3	0.0	657.5	5,000.0	9,437.3	20,000.0	36,267.5
A	16256 APX PTY	Apex - Property Costs	158.7	146.2	12.5	0.0	0.0	0.0	0.0
A	16256 EVO ICT	Evolution House - Technology Costs	134.7	130.8	3.9	0.0	0.0	0.0	0.0
B	16256 GGS EMW	Essential Minor Works	58.5	15.5	43.0	0.0	0.0	0.0	0.0
A	16256 GGS ICT	Great George Street - Technology Costs	531.0	2.1	258.9	200.0	70.0	0.0	0.0
A	16256 GGS PTY	Great George Street - Property Costs	496.0	39.1	456.9	0.0	0.0	0.0	0.0
A	16256 LEE ICT	Leeming House - Technology Costs	48.8	46.1	2.7	0.0	0.0	0.0	0.0
D	16256 NPC	Non Property Costs To G 1 & 2 Technology	1,737.2	897.8	839.4	0.0	0.0	0.0	0.0
A	16256 NPC ASC	Transfer Of Asc (Im&T) To Enterprise	93.5	0.0	93.5	0.0	0.0	0.0	0.0
A	16256 NPC CPM	Cpm Relocation To Thoresby House	115.1	0.0	115.1	0.0	0.0	0.0	0.0
A	16256 NPC CSR	Childrens Services Relocation	75.1	0.0	75.1	0.0	0.0	0.0	0.0
A	16256 NPC REG	Transfer Of Registrars To Ggs	172.3	0.0	172.3	0.0	0.0	0.0	0.0
A	16256 NPC REL	Merrion House Property Relocation	92.8	44.5	48.3	0.0	0.0	0.0	0.0
A	16256 NPS BRE	Nps Breeam Advice	20.0	0.0	20.0	0.0	0.0	0.0	0.0
A	16256 NPS QUE	Ctw Phase 1 - Consultancy Services	85.0	0.0	85.0	0.0	0.0	0.0	0.0
A	16256 PC1	Property Costs 1	646.6	202.5	244.1	200.0	0.0	0.0	0.0
Total Changing The Workplace			75,827.6	1,524.6	3,128.2	5,400.0	9,507.3	20,000.0	36,267.5
Asset Management Services									
B	14046	Refurb Civic Hall Staff Facilities Ph3	312.0	299.0	13.0	0.0	0.0	0.0	0.0
Total Asset Management Services			312.0	299.0	13.0	0.0	0.0	0.0	0.0
Libraries, Arts & Heritage									
A	433 REF	Town Hall Major Refurbishment	4,685.5	4,671.6	0.0	13.9	0.0	0.0	0.0
Total Libraries, Arts & Heritage			4,685.5	4,671.6	0.0	13.9	0.0	0.0	0.0
East North East									
B	12199 CQ6	Abcl Office Set Up Costs	66.0	0.0	66.0	0.0	0.0	0.0	0.0
Total East North East			66.0	0.0	66.0	0.0	0.0	0.0	0.0
Corporate Governance									

Leeds City Council Capital Programme - Improving Our Assets

Office Buildings & Support Services

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 12

All Figures are in £000's
Estimated Costs

2012/13

2013/14

2014/15

2015/16

After
2015/16

Cat Scheme

B	16511	Accommodation Changes At St George House	56.7	56.1	0.6	0.0	0.0	0.0	0.0
Total Corporate Governance			56.7	56.1	0.6	0.0	0.0	0.0	0.0
Reserved Schemes									
A	16256 RED	Changing The Workplace - Reserved	7,617.3	0.0	0.0	3,939.5	3,677.8	0.0	0.0
Total Reserved Schemes			7,617.3	0.0	0.0	3,939.5	3,677.8	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 12	2012/13	All Figures are in £000's Estimated Costs			After 2015/16
						2013/14	2014/15	2015/16	2015/16
Asset Management Services									
B	782	RHT Redhall Treecare	25.3	21.4	3.9	0.0	0.0	0.0	0.0
B	1812	VAR Cemeteries: Various Dda Works	41.9	17.6	0.0	24.3	0.0	0.0	0.0
B	14268	COL Lawnswood Cem Columbarium Roof	66.0	36.3	29.7	0.0	0.0	0.0	0.0
B	14268	GOT Gotts Park Mansion Roof	15.0	9.4	5.6	0.0	0.0	0.0	0.0
B	14268	GPM Gotts Park Mansion Backlog Mtce	41.5	20.3	10.0	11.2	0.0	0.0	0.0
B	14268	KRF Kirkstall Leisure Ctr Roof	98.0	0.0	0.0	98.0	0.0	0.0	0.0
B	14268	RRF Rotwell Leisure Ctr Roof	90.2	16.9	73.3	0.0	0.0	0.0	0.0
B	14268	SCO Scott Hall Refurbishment	85.0	43.4	41.6	0.0	0.0	0.0	0.0
B	14268	SPT ROT Rothwell Sports Centre	22.5	2.3	20.2	0.0	0.0	0.0	0.0
A	16396	Northways Playing Fields Clifford Grant	50.0	0.0	50.0	0.0	0.0	0.0	0.0
Total Asset Management Services			535.4	167.6	234.3	133.5	0.0	0.0	0.0
Planning & Sustainable Development									
A	419	Allerton Bywater Millennium Village	0.7	0.0	0.7	0.0	0.0	0.0	0.0
A	1019	Allerton Bywater - S106 Greenspace	0.6	0.0	0.6	0.0	0.0	0.0	0.0
A	1938	Rothwell Park	18.5	0.8	17.7	0.0	0.0	0.0	0.0
A	12337	DAG Dagmar Wood	74.1	74.0	0.1	0.0	0.0	0.0	0.0
A	13138	Spring Lane Sidings Community Woodland	45.0	41.9	3.1	0.0	0.0	0.0	0.0
A	13150	Regent Court Call Lane	705.0	700.0	5.0	0.0	0.0	0.0	0.0
A	13217	Farnley Greenspace Improvements	137.9	137.3	0.6	0.0	0.0	0.0	0.0
A	13950	Southroyd Park	65.0	51.7	0.0	13.3	0.0	0.0	0.0
A	13955	HOP Hopefield Pos	32.5	25.0	7.5	0.0	0.0	0.0	0.0
A	14030	Alexandra Park Play Area Refurb	119.9	6.0	113.9	0.0	0.0	0.0	0.0
A	14839	Morley North / South Greenspace	209.1	197.6	0.0	11.5	0.0	0.0	0.0
A	14876	Horsforth Hall Park Play Area	120.0	103.3	16.7	0.0	0.0	0.0	0.0
A	14929	Glebelands Park Garforth	119.3	115.5	3.8	0.0	0.0	0.0	0.0
A	14969	New Farnley Recreation Ground	191.6	131.6	0.0	60.0	0.0	0.0	0.0
B	15440	St John'S Churchyard	211.8	176.8	35.0	0.0	0.0	0.0	0.0
A	15441	Thorpe Recreation Ground	100.0	80.6	19.4	0.0	0.0	0.0	0.0
A	15454	Queen Square Refurbishment S106	136.1	134.5	1.6	0.0	0.0	0.0	0.0
A	15762	Swinnow Moor-Childrens Play Area	208.4	199.1	9.3	0.0	0.0	0.0	0.0
A	16198	Reginald Terrace Play Area Ph 1	226.9	224.5	2.4	0.0	0.0	0.0	0.0
A	16247	Hunslet Greenspace Improvements	145.0	144.3	0.7	0.0	0.0	0.0	0.0
A	16260	Calverley & Farsley Greenspace Improvmts	164.0	82.6	81.4	0.0	0.0	0.0	0.0
A	16281	Beggars Hill Play Area	120.2	16.3	103.9	0.0	0.0	0.0	0.0
A	16432	S106 Grsp Enhancements To Meanwood Park	94.5	0.0	94.5	0.0	0.0	0.0	0.0
A	16433	S106 Grsp Enhancements To Bramley Park	177.9	0.0	177.9	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 12	All Figures are in £000's				After 2015/16
					2012/13	2013/14	2014/15	2015/16	
A	16454	Armley Moor Grsp Enhancements	106.0	0.0	106.0	0.0	0.0	0.0	0.0
A	16459	Queen Square Boundary Wall	34.8	1.8	33.0	0.0	0.0	0.0	0.0
A	16461	Pepper Rd Recreation Ground Hunslet	164.0	0.8	159.7	3.5	0.0	0.0	0.0
A	16474	S106 Seacroft Allotments	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	16480	Green Space Enhancements At Gildersome	29.9	0.0	29.9	0.0	0.0	0.0	0.0
A	16490	Springfield Park Guiseley Grsp Imprvts	36.6	0.0	36.6	0.0	0.0	0.0	0.0
A	16723	Burley Park Refurbishment	125.5	0.0	100.0	25.5	0.0	0.0	0.0
A	16788	Bruntcliffe 3g Pitch	100.0	0.0	100.0	0.0	0.0	0.0	0.0
A	16791	Harehills & Gipton Grsp Impvmnts	132.8	0.0	30.8	102.0	0.0	0.0	0.0
Total Planning & Sustainable Development			4,158.6	2,646.0	1,296.8	215.8	0.0	0.0	0.0
Recreation									
A	2794	Swimming & Diving Facility	21,305.8	21,295.8	0.0	10.0	0.0	0.0	0.0
B	14268	JSM SAL John Smeaton Leisure Sound And Light	30.0	29.0	1.0	0.0	0.0	0.0	0.0
B	14268	SCO SAL Scott Hall Sound And Light	30.0	29.3	0.7	0.0	0.0	0.0	0.0
D	15608	DEV Sport For The Future	275.0	233.8	41.2	0.0	0.0	0.0	0.0
D	15608	EQP Sport For The Future	346.6	237.3	109.3	0.0	0.0	0.0	0.0
A	16279	Tennis Court Resurface Jccs - Lta	264.1	243.7	20.4	0.0	0.0	0.0	0.0
B	16592	Aquatics Centre Replace Diving Equip.	25.9	0.0	25.9	0.0	0.0	0.0	0.0
A	99963	JOH LIN John Smeaton Link Corridor	123.2	123.0	0.2	0.0	0.0	0.0	0.0
A	99963	JOH SP4 John Smeaton Sports Centre (Pool)	900.0	896.3	3.7	0.0	0.0	0.0	0.0
A	99963	JOH VAR John Smeaton Essential Variations	150.6	142.2	8.4	0.0	0.0	0.0	0.0
Total Recreation			23,451.2	23,230.4	210.8	10.0	0.0	0.0	0.0
Parks & Countryside									
A	637	BMX Ifyp - Bmx, Teen Shelters & Skateparks	223.2	198.0	0.0	25.2	0.0	0.0	0.0
A	1050	RES Parks & C: Residential Property Works	78.7	66.3	0.0	12.4	0.0	0.0	0.0
A	1358	Cemetery Extensions - Citywide	375.0	0.0	0.0	200.0	175.0	0.0	0.0
A	1358	CAR Lawnswood Cem Ext Car Park Facilities	313.1	198.3	64.8	50.0	0.0	0.0	0.0
A	1358	FAR Farnley Cemetery Extension	29.0	4.5	9.5	15.0	0.0	0.0	0.0
A	1358	HOR Horsforth Cemetery Extension	10.0	6.6	3.4	0.0	0.0	0.0	0.0
A	1358	LOF Lofthouse Cemetery Feasibility	4.0	3.7	0.3	0.0	0.0	0.0	0.0
A	1358	WHM Whinmoor Cemetery Extension	358.8	134.2	192.5	32.1	0.0	0.0	0.0
A	1873	Tinshill Recreation Ground	784.0	721.8	1.9	60.3	0.0	0.0	0.0
E	1880	EAO OZ1 Floodlights To Fieldhead Carr Pitch	6.5	0.2	0.0	6.3	0.0	0.0	0.0
B	1880	EAO OZ5 Methley Sports Project	107.8	88.9	0.0	18.9	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 12	All Figures are in £000's				After 2015/16
					2012/13	2013/14	2014/15	2015/16	
A	12028	Parks Neck And Arm Vibration Machines	135.0	0.0	0.0	135.0	0.0	0.0	0.0
A	12028 NEW	Neck And Arm Vibration Equipment	419.0	21.5	347.5	50.0	0.0	0.0	0.0
A	12462 PH2	Mansion House Phase 2 (Internal Wks)	1,899.5	1,890.2	0.0	9.3	0.0	0.0	0.0
A	12523 HOL	Holt Park Improvements	165.5	137.4	28.1	0.0	0.0	0.0	0.0
A	12523 KIP	Kippax Cemetery	25.0	7.2	17.8	0.0	0.0	0.0	0.0
A	12523 WCP	T&Dr West Leeds Country Park Cttd	116.1	116.0	0.1	0.0	0.0	0.0	0.0
A	12523 WHA	T&Dr Wharfemeadows Park Otley (Pur)	450.2	450.1	0.1	0.0	0.0	0.0	0.0
A	12549	Farnley Hall Accommodation	300.0	294.3	5.7	0.0	0.0	0.0	0.0
A	12564 RSP	Red Hall - Stable Block & Portacabins	123.8	123.0	0.8	0.0	0.0	0.0	0.0
A	12564 YEA	Yeadon Tarn Refurb Toilets To Dda Strd	81.8	76.9	4.9	0.0	0.0	0.0	0.0
A	13212	Garforth Cemetery Extension	294.0	214.5	69.5	10.0	0.0	0.0	0.0
B	13289 WHF	Wharfemeadows Park: Water Safety	165.0	107.2	0.2	57.6	0.0	0.0	0.0
A	13428	Fleet Lane Woodland Improvements	84.4	65.4	0.0	19.0	0.0	0.0	0.0
A	13600	Sharp Lane Lanscape Dev Wks	311.2	0.0	0.0	311.2	0.0	0.0	0.0
A	13600 FG3	Middleton Sports Hub 3g Pitch	479.0	0.0	260.2	218.8	0.0	0.0	0.0
A	13600 MCR	Middleton Lc Changing Room Refurb	982.1	34.5	724.1	223.5	0.0	0.0	0.0
A	13600 MSI	Middleton Sport Improvements	660.9	350.2	305.7	5.0	0.0	0.0	0.0
B	13740 TNW	Open Water Safety Wks - Temple Newsam	29.0	26.8	0.0	2.2	0.0	0.0	0.0
A	14050	Water Safety In Parks	0.7	0.0	0.7	0.0	0.0	0.0	0.0
A	14050 PH2 SPR	Phase 2 Springhead Park Water Safety	83.5	80.9	2.6	0.0	0.0	0.0	0.0
A	14050 PH3 ROU	Water Safety Roundhay Park	38.8	22.9	0.0	15.9	0.0	0.0	0.0
A	14050 PH4 AIB	Aireborough Fp Water Safety Phase 4	31.4	0.9	0.0	30.5	0.0	0.0	0.0
A	14050 PH4 BOS	Boston Spa, Kearby Phase 4	7.5	3.3	0.0	4.2	0.0	0.0	0.0
A	14050 PH4 HAR	Harewood Paths	14.7	10.2	4.5	0.0	0.0	0.0	0.0
A	14050 PH4 LED	Ledston Luck Phase 4	4.1	0.8	3.3	0.0	0.0	0.0	0.0
A	14050 PH4 NUN	Nunroyd Phase 4	4.1	0.0	4.1	0.0	0.0	0.0	0.0
A	14050 PH4 PU2	Pudsey Fp59 Phase 4	8.3	0.1	8.2	0.0	0.0	0.0	0.0
A	14050 PH4 PU3	Pudsey Fp 54 Phase 4	19.5	4.3	15.2	0.0	0.0	0.0	0.0
A	14050 PH4 PUD	Pudsey Fp60 Phase 4	28.2	11.7	16.5	0.0	0.0	0.0	0.0
A	14050 PH4 SWA	Swaine Woods Phase 4	3.2	0.0	3.2	0.0	0.0	0.0	0.0
A	14050 PH4 SYK	Sykes Wood Phase 4	33.9	33.8	0.1	0.0	0.0	0.0	0.0
A	14050 PH4 WOC	Woodhall Lake Phase 4	8.1	3.8	4.3	0.0	0.0	0.0	0.0
A	14050 PH4 YEA	Yeadon Tarn Phase 4	16.2	5.6	10.6	0.0	0.0	0.0	0.0
A	14050 PH5 PPD	Paul'S Pond Improvements	11.7	6.2	5.5	0.0	0.0	0.0	0.0
A	14050 PH5 SDP	Suffield Drive Pond -Safety Signs	8.4	0.0	8.4	0.0	0.0	0.0	0.0
A	14050 PH5 TNG	Temp/Newsam Golf-Signs,Bridges,Clearance	17.6	0.0	0.0	17.6	0.0	0.0	0.0
A	14050 PH5 TNP	Temple Newsam Pond-Removal Of Mud	44.3	0.0	0.0	44.3	0.0	0.0	0.0
A	14050 PH5 WSS	Water Safety Signage Throughout City	23.1	2.8	2.0	18.3	0.0	0.0	0.0
A	14050 PH6 CWF	Collingham To Wetherby-Widen Path &Signs	31.3	0.0	31.3	0.0	0.0	0.0	0.0
A	14050 PH6 ENG	Engine Fields -Signs & Fencing To Parts	11.7	0.0	0.0	11.7	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 12	All Figures are in £000's				After 2015/16
					2012/13	2013/14	2014/15	2015/16	
A	14050 PH6 HAW	Hawthorn Farm,Coal Rd -Pond Safety Signs	2.9	0.5	2.4	0.0	0.0	0.0	0.0
A	14050 PH6 PPD	Paul'S Pond - Widen Path & Repairs	27.2	0.0	27.2	0.0	0.0	0.0	0.0
A	14050 PH6 TPW	Trans Pennine Wy-Widen&Repair Path,Signs	94.5	0.0	84.5	10.0	0.0	0.0	0.0
A	14050 PH6 WWS	Water Safety Signage At Sites City Wide	23.0	0.0	0.0	23.0	0.0	0.0	0.0
A	14050 PH6 WYK	Wykebeck/Fernville -Rebuild Banking&Path	19.3	0.0	0.0	19.3	0.0	0.0	0.0
B	14050 WLR	Waterloo Lake Roundhay Reservoirs Act	64.9	42.6	22.3	0.0	0.0	0.0	0.0
A	14236 FAR OO3	Post Hill Wetland Project	6.4	3.7	2.7	0.0	0.0	0.0	0.0
A	14236 KIL OO1	The Rein Recreation Ground	98.0	0.0	98.0	0.0	0.0	0.0	0.0
A	14236 KIR OO1	Abbey Playground Roundabout	13.1	11.3	1.8	0.0	0.0	0.0	0.0
A	14236 MON OO2	Morley North Community Safety	3.6	3.0	0.6	0.0	0.0	0.0	0.0
A	14236 MON OO8	Installation Of 3 Valley Gates	2.3	0.0	2.3	0.0	0.0	0.0	0.0
A	14236 MOS OI0	Morley War Memorial Wreath Rail	1.1	0.0	0.0	1.1	0.0	0.0	0.0
A	14236 RTH OO5	Springhead Park Skateboard Park	49.0	46.6	2.4	0.0	0.0	0.0	0.0
A	14769 CRG	Cragside Playarea Blf Funded	97.8	92.2	5.6	0.0	0.0	0.0	0.0
A	14769 HHP	Harehills Park Play Area Blf Funded	165.0	163.9	1.1	0.0	0.0	0.0	0.0
A	14769 MID	Refurb Of Middleton Pk Playground	120.0	110.6	9.4	0.0	0.0	0.0	0.0
A	14769 OSM	Raincliffe Rec Grd Greenspace Imps	72.5	72.4	0.1	0.0	0.0	0.0	0.0
A	14855	Mansion House Ph3 Landlord Imps	983.6	923.5	0.0	60.1	0.0	0.0	0.0
A	14898 COM	Middleton Park Landscape Works	757.3	57.3	627.3	72.7	0.0	0.0	0.0
A	14898 VCB	Middleton Pk Visitor Centre & Bandstand	1,107.8	328.5	749.4	29.9	0.0	0.0	0.0
A	14995 REG	Potternewton Park Access Imps	20.0	0.0	20.0	0.0	0.0	0.0	0.0
A	14995 WES	West Leeds Country Park	150.0	103.0	1.2	45.8	0.0	0.0	0.0
A	16184	Temple Newsam Golf Shop Insure Rebuild	34.5	31.9	2.6	0.0	0.0	0.0	0.0
A	16194	Crematoria Mercury Abatement	1,254.9	0.0	0.0	1,254.9	0.0	0.0	0.0
A	16194 RAW	Rawdon Mercury Abatement Fees	1,645.1	653.4	919.9	71.8	0.0	0.0	0.0
A	16377	Lotherton Estate Impvmnts Ph1	160.0	27.3	132.7	0.0	0.0	0.0	0.0
A	16392	Prince Phillip Multi Use Games Area	29.0	0.0	29.0	0.0	0.0	0.0	0.0
A	16529	Springhead Pk Tennis Courts Floodlights	71.6	0.0	71.6	0.0	0.0	0.0	0.0
A	16597	Security Imps At Harehills & Hunslet Cem	98.4	0.0	98.4	0.0	0.0	0.0	0.0
A	16637	Chelsea Garden Relocation Of 2011 Garden	68.0	0.0	68.0	0.0	0.0	0.0	0.0
A	16750	Queen'S Park Pudsey Muga & Play Areas	289.5	0.0	30.8	250.0	8.7	0.0	0.0
Total Parks & Countryside			16,992.2	8,196.7	5,168.9	3,442.9	183.7	0.0	0.0
Reserved Schemes									
A	637 BMX BAL	Ifyp - Bmx, Skateparks Uncommitted	171.7	0.0	0.0	0.0	0.0	171.7	0.0
A	12523 RES	Parks Urban Renaissance Reserved	204.5	0.0	0.0	0.0	0.0	204.5	0.0
A	12552	Golf Course Improvements	587.9	487.5	0.0	0.0	0.0	100.4	0.0

Leeds City Council Capital Programme - Improving Our Assets

Recreational Assets

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 12

All Figures are in £000's
Estimated Costs

2012/13

2013/14

2014/15

2015/16

After
2015/16

Cat Scheme

Total Reserved Schemes

964.1

487.5

0.0

0.0

0.0

476.6

0.0

Leeds City Council Capital Programme - Investing In Major Infrastructure

Highways

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 12	All Figures are in £000's				After 2015/16
					2012/13	2013/14	2014/15	2015/16	
Highways									
C	906	Victoria Rd Water Ln Bridgewater PI S278	2,151.2	2,149.3	1.9	0.0	0.0	0.0	0.0
A	1227	Leeds Inner Ring Rd Stage 7 Uncommitted	1,250.0	0.0	0.0	381.1	300.0	568.9	0.0
A	1688	Leeds Inner Ring Road Stage 7	48,288.0	48,132.7	50.0	50.0	55.3	0.0	0.0
C	12345	A6120 Cracked Egg Stile Hill Way	1,957.7	1,952.7	5.0	0.0	0.0	0.0	0.0
C	12621	Whitehall Rd Dunlop&Rankin Wood Ln S278	695.4	642.5	23.9	29.0	0.0	0.0	0.0
A	13184	A65 Quality Bus Initiative	21,187.7	16,483.6	4,104.1	600.0	0.0	0.0	0.0
C	13220	High Royds S278 Junction G	475.0	75.8	10.2	389.0	0.0	0.0	0.0
C	13387	Pollard Lane Bramley S278	343.1	308.3	-12.5	47.3	0.0	0.0	0.0
C	14013	High Royds Junction A C E F S278	2,350.8	2,347.9	2.9	0.0	0.0	0.0	0.0
B	14709	Leeds Road Pontefract Road - Arla	2,018.1	840.1	60.0	1,118.0	0.0	0.0	0.0
C	14749	Kirkstall Forge Kirkstall Rd S278 West J	2,100.0	164.8	0.0	0.0	8.1	877.1	1,050.0
C	14879	Easel Phase 1 Site 7 S278 Works	707.0	103.8	580.0	23.2	0.0	0.0	0.0
C	14971	Reginald Ter Reginald St Chapeltown S278	460.0	395.4	10.2	54.4	0.0	0.0	0.0
C	14998	Harrogate Rd Moortown M&S Store S278	384.0	271.5	101.5	11.0	0.0	0.0	0.0
C	15770	Woodside Quarry Devt - Sect 278	2,420.0	1.1	0.0	0.0	0.0	0.0	2,418.9
C	16101	Crown Point Retail Park - Access - S.278	476.4	452.7	15.5	8.2	0.0	0.0	0.0
C	16164	Trinity West Bus Stop Relocations	484.5	439.5	45.0	0.0	0.0	0.0	0.0
A	16747	East Leeds Orbital Road	150.0	0.0	0.0	150.0	0.0	0.0	0.0
A	16787	Bridgewater Place Wind Mitigation	245.0	0.0	20.0	225.0	0.0	0.0	0.0
A	27016	Leeds Inner Ring Road Stages 6 And 7	48,202.2	48,141.7	60.5	0.0	0.0	0.0	0.0
C	28942	Skelton Footbridge	711.8	126.0	0.0	0.0	0.0	0.0	585.8
A	28950	East Leeds Link M1-A1 Motorway Link	31,631.1	30,921.2	9.9	700.0	0.0	0.0	0.0
Total Highways			168,689.0	153,950.6	5,088.1	3,786.2	363.4	1,446.0	4,054.7
Reserved Schemes									
A	99853	East Leeds Link M1-A1 Motorway Link Jct	659.0	0.0	0.0	0.0	0.0	659.0	0.0
Total Reserved Schemes			659.0	0.0	0.0	0.0	0.0	659.0	0.0

Leeds City Council Capital Programme - Investing In Major Infrastructure

Flood Alleviation
Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 12

All Figures are in £000's
Estimated Costs

2012/13

2013/14

2014/15

2015/16

After
2015/16

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 12	2012/13	2013/14	2014/15	2015/16	After 2015/16
New Gen Transport & Flood Alleviation									
A	16557	Flood Alleviation	9,500.0	0.0	0.0	750.0	500.0	8,250.0	0.0
Total New Gen Transport & Flood Alleviation			9,500.0	0.0	0.0	750.0	500.0	8,250.0	0.0
Highways									
A	6810	Farnley Wood Beck - Balancing Lake Fs	319.0	236.5	0.0	82.5	0.0	0.0	0.0
A	16181	Leeds Rd Allerton By Water Flood Allev'N	81.3	58.3	10.0	13.0	0.0	0.0	0.0
A	16186	Barley Hill Rec Ground Flood Alleviation	45.0	0.8	44.2	0.0	0.0	0.0	0.0
A	16328	Ramsden Street Kippax Flood Alleviation	75.0	0.3	0.0	74.7	0.0	0.0	0.0
A	16557	INI Flood Alleviation Initial Works	365.9	9.5	356.4	0.0	0.0	0.0	0.0
A	16557	INI FEA Flood Alleviation Feasibility	134.1	0.0	134.1	0.0	0.0	0.0	0.0
A	16736	Lowther Road - Garforth - Flood Allev	40.0	0.0	0.0	40.0	0.0	0.0	0.0
A	16737	Wortley Beck	300.0	0.0	0.0	0.0	300.0	0.0	0.0
Total Highways			1,360.3	305.4	544.7	210.2	300.0	0.0	0.0

Leeds City Council Capital Programme - Investing In Major Infrastructure

Energy Efficiency & Carbon Reduction Initiatives

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 12	2012/13	All Figures are in £000's Estimated Costs			2015/16	After 2015/16
					2013/14	2014/15			
Asset Management Services									
A	14236 OTL OO4 Yeadon Town Hall Energy Saving	10.7	8.4	2.3	0.0	0.0	0.0	0.0	0.0
A	16389 Solar Photovoltaic Panels Corporate	1,395.4	0.0	0.0	1,000.0	395.4	0.0	0.0	0.0
A	16389 COM Photovoltaic Panels - Committed	614.6	440.8	173.8	0.0	0.0	0.0	0.0	0.0
Total Asset Management Services		2,020.7	449.2	176.1	1,000.0	395.4	0.0	0.0	0.0
Regeneration Management									
C	16053 Combined Heat And Power Plant Yarn St	1,700.0	1,436.9	263.1	0.0	0.0	0.0	0.0	0.0
Total Regeneration Management		1,700.0	1,436.9	263.1	0.0	0.0	0.0	0.0	0.0
Reserved Schemes City Dev									
A	16389 RES Solar Pv Corporate Reserved	1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0
Total Reserved Schemes City Dev		1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0
Environmental Health									
B	16196 Free Home Insulation Programme	462.3	0.0	0.0	462.3	0.0	0.0	0.0	0.0
B	16196 COM Free Home Insulation - Committed	837.7	15.5	350.0	472.2	0.0	0.0	0.0	0.0
B	16196 FPF Fuel Poverty Fund	150.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0
E	16698 Green Deal Go Early	1,278.4	0.0	600.0	678.4	0.0	0.0	0.0	0.0
Total Environmental Health		2,728.4	15.5	1,100.0	1,612.9	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 12	All Figures are in £000's				
						Estimated Costs			After 2015/16	
			Scheme Title			2012/13	2013/14	2014/15	2015/16	2015/16
Strategic										
A	15988		Pfi Development Costs	2,943.3	2,293.3	400.0	150.0	100.0	0.0	0.0
Total Strategic				2,943.3	2,293.3	400.0	150.0	100.0	0.0	0.0
Private Finance Initiative										
A	12137	COB	Cockburn Bsf	17,987.5	17,947.9	39.6	0.0	0.0	0.0	0.0
A	12137	DEV	Bsf Development	7,740.8	6,781.9	280.0	678.9	0.0	0.0	0.0
A	12137	TEM	Temple Moor Bsf	17,802.5	17,563.1	239.4	0.0	0.0	0.0	0.0
A	12137	WKS	Authority Works Bsf	96.2	0.0	0.0	96.2	0.0	0.0	0.0
A	12137	WKS	DES Bsf - Design Development	596.3	589.5	6.8	0.0	0.0	0.0	0.0
A	13372	CRA	Crawshaw Bsf Ph2	7,432.1	6,918.6	513.5	0.0	0.0	0.0	0.0
A	13372	FAR	Farnley Park Bsf Ph2	22,766.5	20,080.3	2,686.2	0.0	0.0	0.0	0.0
A	13372	FAR	SIL Farnley Park Silc Removal	872.3	872.2	0.1	0.0	0.0	0.0	0.0
A	13372	HIG	CRA Bsf Ph2 Highways Wks-Crawshaw	47.0	40.8	6.2	0.0	0.0	0.0	0.0
A	13372	HIG	FAR Bsf Ph2 Highways Wks-Farnley Park	27.0	16.7	10.3	0.0	0.0	0.0	0.0
A	13372	HIG	PRI Bsf Ph2 Highways Wks-Priesthorpe	61.0	13.1	47.9	0.0	0.0	0.0	0.0
A	13372	PRI	Priesthorpe Bsf Ph2	15,313.0	14,882.3	430.7	0.0	0.0	0.0	0.0
A	13372	WKS	Authority Works Bsf Ph2	121.3	0.0	0.0	121.3	0.0	0.0	0.0
A	13373	COR	Corpus Christi Bsf Ph3	14,677.9	11,298.2	2,089.7	1,290.0	0.0	0.0	0.0
A	13373	HIG	COR Bsf Ph3 Highways Wks-Corpus Christi	82.0	11.0	71.0	0.0	0.0	0.0	0.0
A	13373	HIG	MSM Bsf Ph3 Highways Wks-Mount St Marys	97.2	5.2	92.0	0.0	0.0	0.0	0.0
A	13373	MSM	Mount St Marys Bsf Ph3	14,619.1	10,134.6	4,184.5	300.0	0.0	0.0	0.0
A	13373	WKS	Authority Works Bsf Ph3	458.2	0.0	0.0	458.2	0.0	0.0	0.0
A	13373	WKS	DES Design Development Bsf Ph3	19.2	0.1	19.1	0.0	0.0	0.0	0.0
A	15414	HIG	WLA Bsf Ph4 Highways Wks-West Leeds Academy	116.7	91.2	25.5	0.0	0.0	0.0	0.0
A	15414	WKS	Authority Works - Bsf Ph4	200.4	0.0	0.0	200.4	0.0	0.0	0.0
A	15414	WKS	DES Design Development - Bsf Ph4	32.9	32.3	0.6	0.0	0.0	0.0	0.0
A	15414	WLA	West Leeds Academy - Bsf Ph4	29,291.6	28,025.2	666.4	600.0	0.0	0.0	0.0
A	16155	HIG	PAR Bsf Ph5 Highways Wks-East Leeds Academy	152.7	0.0	72.7	80.0	0.0	0.0	0.0
A	16155	PAR	Leeds East Academy (Parklands) Bsf Ph5	14,827.3	4,833.6	8,779.8	975.4	238.5	0.0	0.0
A	16155	WKS	Authority Works-Bsf Ph5	51.8	0.0	0.0	51.8	0.0	0.0	0.0
A	16155	WKS	DES Design Development-Bsf Ph5	204.5	195.6	8.9	0.0	0.0	0.0	0.0
A	16155	WKS	HUB Auth Wks- East Leeds Acad Hub Bsf Ph5	12.0	0.0	12.0	0.0	0.0	0.0	0.0
Total Private Finance Initiative				165,707.0	140,333.4	20,282.9	4,852.2	238.5	0.0	0.0
Primary Schools										

Leeds City Council Capital Programme - Supporting Service Provision

Cat	Scheme	Schools		Scheme Title	Total Scheme Cost	Actual To 31 Mar 12	All Figures are in £000's				
							Estimated Costs				
							2012/13	2013/14	2014/15	2015/16	After 2015/16
A	639	BRA	SPR	Bracken Edge Fire Sprinkler Remedial Wks	82.8	82.7	0.1	0.0	0.0	0.0	0.0
A	12040	CTA	EQP	Access Improvements Equipment Provision	25.0	19.8	0.0	5.2	0.0	0.0	0.0
A	12040	CTA	GRI	Grimes Dyke Ps - Provision Of Chang.Rm.	43.9	33.2	0.0	10.7	0.0	0.0	0.0
A	12040	CTB	EQP	Access Equipment	39.2	5.7	33.5	0.0	0.0	0.0	0.0
A	13053			Gt Preston Ce Primary - Phase 2	940.8	864.2	76.6	0.0	0.0	0.0	0.0
A	13624			Sharp Lane S106	106.3	0.0	0.0	106.3	0.0	0.0	0.0
A	13624	CLA		Clapgate Ps Extension To Form 2fe	890.8	838.6	31.0	21.2	0.0	0.0	0.0
A	13624	SHA		Sharp Lane Ps New Entrance & Remodelling	779.3	732.9	10.1	36.3	0.0	0.0	0.0
A	13624	WIN		Windmill Ps Extension To Form 2fe	810.6	795.6	15.0	0.0	0.0	0.0	0.0
A	14095	EXT		Fountain Primary School Extension (Ph 2)	1,351.0	1,318.1	32.9	0.0	0.0	0.0	0.0
A	14175	CTA	CAR	Carr Manor Ps Access Works	6.4	5.8	0.0	0.6	0.0	0.0	0.0
A	14175	CTA	PAR	Parklands Ps Access Works	10.2	9.1	0.0	1.1	0.0	0.0	0.0
A	14236	FAR	OO8	Lawns Park Primary Gate Security	1.0	0.0	1.0	0.0	0.0	0.0	0.0
A	14684			Shire Oak Replacement Accommodation	288.8	285.0	3.8	0.0	0.0	0.0	0.0
A	14753	DES		Bankside New Build Sda Fees	1,195.2	1,177.8	17.4	0.0	0.0	0.0	0.0
A	14753	NEW		Bankside New Build - Construction	9,299.0	8,685.6	613.4	0.0	0.0	0.0	0.0
A	15178			Primary Capital Programme (Pcp)	1,011.6	0.0	0.0	1,011.6	0.0	0.0	0.0
A	15178	GIL		Gildersome Primary Pcp	3,933.2	3,231.8	701.4	0.0	0.0	0.0	0.0
A	15178	GRE		Greenhill Primary Pcp	4,316.6	4,062.8	253.8	0.0	0.0	0.0	0.0
A	15178	OUL		Oulton Primary Pcp	5,086.7	3,968.7	1,118.0	0.0	0.0	0.0	0.0
A	15178	PET		Ss Peter & Paul Rc Primary Pcp	3,348.5	2,843.4	505.1	0.0	0.0	0.0	0.0
A	15178	RIC		Richmond Hill Primary Pcp	10,414.0	6,170.8	4,043.2	200.0	0.0	0.0	0.0
A	15178	SWI		Swillington Primary Pcp	4,378.8	3,589.8	789.0	0.0	0.0	0.0	0.0
A	15178	SWI	HIG	Swillington Primary Highways Works	33.5	0.0	33.5	0.0	0.0	0.0	0.0
A	15347			Great Preston Phase 3	188.0	176.4	11.6	0.0	0.0	0.0	0.0
A	15820			Basic Need - Primary Expansions Ph1	253.8	0.0	0.0	253.8	0.0	0.0	0.0
A	15820	BEE		Basic Need 2010 - Beeston	1,361.8	1,330.0	31.8	0.0	0.0	0.0	0.0
A	15820	BEW		Basic Need 2010 - New Beverley	338.3	337.3	1.0	0.0	0.0	0.0	0.0
B	15820	BEW	RES	Bn 10 - New Beverley Resource Base	37.6	36.6	1.0	0.0	0.0	0.0	0.0
A	15820	BLE		Basic Need 2010 - Blenheim	800.6	795.0	5.6	0.0	0.0	0.0	0.0
A	15820	EBG		Basic Need 2010 - Ebor Gardens	1,692.8	1,692.7	0.1	0.0	0.0	0.0	0.0
A	15820	HIG		Basic Need 2010 - Highfield	912.8	891.4	21.4	0.0	0.0	0.0	0.0
A	15820	VIC		Basic Need 2010 - Victoria	939.3	925.9	13.4	0.0	0.0	0.0	0.0
A	15820	VIC	HIG	Victoria Ps Highways Works	79.0	12.7	66.3	0.0	0.0	0.0	0.0
A	15821			Basic Need - Primary Expansions Ph2	179.7	0.0	0.0	179.7	0.0	0.0	0.0
A	15821	BLA	MOD	Blackgates Ps - Modular	496.2	464.8	6.9	24.5	0.0	0.0	0.0
A	15821	BLA	REM	Blackgates Ps - Remodelling	137.8	105.7	2.2	29.9	0.0	0.0	0.0
A	15821	BRU		Basic Need 2011 - Brudenell -Remodelling	189.0	186.4	2.6	0.0	0.0	0.0	0.0
A	15821	COB		Cobden Ps - Remodeling	17.9	17.3	0.6	0.0	0.0	0.0	0.0
A	15821	EBG		Ebor Gardens Ps - Remodelling	301.3	283.9	6.1	11.3	0.0	0.0	0.0

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		Scheme Title				Estimated Costs			After 2015/16		
						2012/13	2013/14	2014/15	2015/16		
A	15821	FEA		Basic Need 2011 - Featherbank Primary	48.1	0.0	0.0	48.1	0.0	0.0	0.0
A	15821	FEA	HIG	Featherbank Primary Highways Works	17.5	4.3	13.2	0.0	0.0	0.0	0.0
A	15821	FEA	MOD	Featherbank -S - Modular	451.7	439.4	12.3	0.0	0.0	0.0	0.0
A	15821	FFF		Basic Need 2011 - Farsley Farfield Ph1	237.6	226.3	11.3	0.0	0.0	0.0	0.0
A	15821	HNL	MOD	Newlaithes Ps Modular Extension	1,208.9	1,151.9	37.6	19.4	0.0	0.0	0.0
A	15821	HNL	REM	Newlaithes Ps Remodelling Works	125.6	117.2	2.6	5.8	0.0	0.0	0.0
A	15821	ING		Basic Need Ph2 - Ingram Road-Modular	529.5	516.6	12.9	0.0	0.0	0.0	0.0
A	15821	IRE		Basic Need Ph2 - Ireland Wood-Modular	1,336.8	1,271.3	65.5	0.0	0.0	0.0	0.0
A	15821	VVP		Basic Need 2011-Valley View P-Remod.	236.8	199.6	28.4	8.8	0.0	0.0	0.0
A	15821	WHI		Whitkirk Primary Basic Need & Access	425.0	402.1	22.9	0.0	0.0	0.0	0.0
A	15822	ASH		Otley Ashfield Ps - Basic Need 2012	30.3	0.0	16.8	13.5	0.0	0.0	0.0
A	15822	ASH	PH2	Otley Ashfield Ps - Internal Remodelling	23.8	0.0	23.8	0.0	0.0	0.0	0.0
A	15822	BLE		Basic Need 2012 - Blenheim Ps Ph 2	643.9	20.8	609.3	13.8	0.0	0.0	0.0
A	15822	BRA		Basic Need 2012 -Bracken Edge	3.5	0.0	3.5	0.0	0.0	0.0	0.0
A	15822	BRA	HIG	Bracken Edge Ps - Highways Works	16.5	0.0	16.5	0.0	0.0	0.0	0.0
A	15822	BRA	MOD	Basic Need 2012-Bracken Edge Modular	851.8	74.7	754.6	22.5	0.0	0.0	0.0
A	15822	BRA	REM	Basic Need 2012-Bracken Edge Remodelling	144.2	12.3	124.4	7.5	0.0	0.0	0.0
A	15822	BRU		Basic Need 2012 - Brudenell Ps	3.2	0.0	3.2	0.0	0.0	0.0	0.0
A	15822	CAM		Basic Need 2012-Carr Manor	3,298.1	36.3	3,219.8	42.0	0.0	0.0	0.0
A	15822	CAM	HIG	Carr Manor School Highways Works	100.0	0.0	69.5	30.5	0.0	0.0	0.0
A	15822	HUG		Basic Need 2012 - Hugh Gaitskell	514.7	5.5	496.9	12.3	0.0	0.0	0.0
A	15822	MOR		Morley St Francis Rcp - Basic Need 2012	90.0	0.0	90.0	0.0	0.0	0.0	0.0
A	15822	NBE		Basic Need 2012 - New Bewerley	238.1	2.8	227.6	7.7	0.0	0.0	0.0
A	15822	QUA		Quarry Mount Ps Refurbishment Works	4.3	0.0	4.3	0.0	0.0	0.0	0.0
A	15822	ROU		Basic Need 2012 - Roundhay Ps	7,112.6	503.1	6,355.5	254.0	0.0	0.0	0.0
A	15822	ROU	HIG	Roundhay School Highways Works	292.5	0.0	292.5	0.0	0.0	0.0	0.0
A	15822	SWA		Basic Need 2012 - Swarcliffe Ps	391.6	3.7	376.5	11.4	0.0	0.0	0.0
A	15822	WYK		Basic Need 2012-Wykebeck Ps	114.4	0.8	0.0	113.6	0.0	0.0	0.0
A	15822	WYK	HIG	Wykebeck Ps - Highways Works	27.0	0.0	27.0	0.0	0.0	0.0	0.0
A	15822	WYK	MOD	Basic Need 2012-Wykebeck Modular	1,254.7	20.6	1,122.4	111.7	0.0	0.0	0.0
A	15822	WYK	REM	Basic Need 2012-Wykebeck Remodelling	188.2	4.4	180.0	3.8	0.0	0.0	0.0
B	16168			Replacement Of Hot Water Heating Systems	91.0	88.3	0.1	2.6	0.0	0.0	0.0
B	16270	RFG	BAR	Bardsey Primary - Roofing Works	154.1	149.4	4.2	0.5	0.0	0.0	0.0
A	16502	APP	WTR	Westerton Ps - Hoist System	1.5	0.0	1.5	0.0	0.0	0.0	0.0
A	16505	ALP		Allerton Ce Ps - Add. Accommodation	469.3	0.0	42.2	415.4	11.7	0.0	0.0
A	16505	ALP	HIG	Allerton Ce Ps - Highways Works	70.0	0.0	20.0	50.0	0.0	0.0	0.0
A	16505	BEE		Beeston Ps - Basic Need 2013	1,340.8	0.0	87.5	1,219.8	33.5	0.0	0.0
A	16505	FFF		Farsley Farfield-Basic Need 13-14	242.0	0.0	22.8	213.2	6.0	0.0	0.0
A	16505	FLS		Basic Need 13-14 -Florence St. Harehills	12,233.3	0.0	70.0	1,435.7	8,595.1	1,848.4	284.1
A	16505	NEW		Basic Need 2013-14-Morley Newlands	9,344.9	0.0	509.6	4,121.4	4,386.5	327.4	0.0

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		Scheme Title				Estimated Costs					
						2012/13	2013/14	2014/15	2015/16	After 2015/16	
A	16505	NEW	OAP	Morley Newlands-Option Appraisal	9.7	0.0	9.7	0.0	0.0	0.0	0.0
A	16505	NEW	TEM	Morley Newlands-Enabling Works	100.0	0.0	100.0	0.0	0.0	0.0	0.0
A	16505	PVA		Park View Academy-Concept Study	5.0	0.0	5.0	0.0	0.0	0.0	0.0
B	16585	LIT		Basic Need 13-14 - Little London	7,037.8	0.0	70.0	1,054.8	4,058.7	1,696.5	157.8
B	16585	SLE		Basic Need 14-15-South Leeds Ps	8,410.4	0.0	70.0	452.8	5,478.5	2,212.5	196.6
A	16593			Great Preston Ce Ps - Phase 4 Imp Works	91.3	0.0	91.3	0.0	0.0	0.0	0.0
Total Primary Schools					115,881.1	51,228.9	23,774.1	11,584.8	22,570.0	6,084.8	638.5
High Schools											
B	14861			Secondary Capital Programme	79.2	0.0	0.0	79.2	0.0	0.0	0.0
B	14861	PH1	GUI	Secondary Capital Ph1 Guiseley	540.9	533.6	7.3	0.0	0.0	0.0	0.0
B	14861	PH1	MOR	Secondary Capital Ph1 Morley High	926.0	949.5	-23.5	0.0	0.0	0.0	0.0
A	15706			Boston Spa Hs Indoor Tennis Centre	619.9	566.6	15.0	38.3	0.0	0.0	0.0
Total High Schools					2,166.0	2,049.7	-1.2	117.5	0.0	0.0	0.0
Aided Schools											
A	16126	AWP		St Mary'S Menston New Awp	677.7	645.3	32.4	0.0	0.0	0.0	0.0
Total Aided Schools					677.7	645.3	32.4	0.0	0.0	0.0	0.0
Development Initiatives											
A	16404			Basic Need Grant 2011-12	2,086.6	0.0	0.0	1,086.6	500.0	500.0	0.0
A	16468			Basic Need Grant 2012-13	6,490.2	0.0	0.0	6,490.2	0.0	0.0	0.0
A	16469			Basic Need Grant 2013-14	14,200.0	0.0	0.0	5,288.5	8,911.5	0.0	0.0
A	16502	APP		lpn Schools Access - Approved Schemes	171.2	0.0	50.0	121.2	0.0	0.0	0.0
A	16502	YR2		lpn Schools Access Works 12/13	150.0	0.0	0.0	125.0	25.0	0.0	0.0
A	16502	YR3		lpn Schools Access Works 13/14	150.0	0.0	0.0	0.0	150.0	0.0	0.0
A	16772			Basic Need Grant-Future Years	28,400.0	0.0	0.0	0.0	14,200.0	14,200.0	0.0
Total Development Initiatives					51,648.0	0.0	50.0	13,111.5	23,786.5	14,700.0	0.0
Learning Environments											
E	16518			Eductn Capital Programme Mngmnt 12/13	545.0	0.0	545.0	0.0	0.0	0.0	0.0

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Cat Scheme	Schools Scheme Title	Total Scheme Cost	Actual To 31 Mar 12	2012/13	All Figures are in £000's Estimated Costs			2015/16	After 2015/16
					2013/14	2014/15			
Total Learning Environments		545.0	0.0	545.0	0.0	0.0	0.0	0.0	
Schools Vehicles & Equipment									
A	16323 SCH BRU	Bruntcliffe High School 2 Minibuses		42.4	0.0	42.4	0.0	0.0	0.0
A	16507 SCH	Schools Equipment Parent 2012/13		50.0	0.0	50.0	0.0	0.0	0.0
A	16690	Lawnswood School - Minibus Replacement		24.1	0.0	24.1	0.0	0.0	0.0
A	16701	Primrose Hill Ps - New Minibus		27.0	0.0	27.0	0.0	0.0	0.0
A	16777 SCH	Equipment 2013/14 Schools (Uncttd)		149.9	0.0	0.0	149.9	0.0	0.0
A	16777 SCH COM	Equipment 2013/14 Schools (Ctt)		0.1	0.0	0.0	0.1	0.0	0.0
Total Schools Vehicles & Equipment		293.5	0.0	143.5	150.0	0.0	0.0	0.0	
Reserved Schemes - Other Edu Services									
B	920	Lower Wortley Community Centre		40.0	25.9	0.0	14.1	0.0	0.0
A	13372 RES	Bsf Ph 2 Reserved		500.0	0.0	0.0	0.0	500.0	0.0
Total Reserved Schemes - Other Edu Services		540.0	25.9	0.0	14.1	0.0	500.0	0.0	
Asset Management Services									
B	16463 WOR ASB	Wortley High Asbestos Removal		181.7	180.0	1.7	0.0	0.0	0.0
Total Asset Management Services		181.7	180.0	1.7	0.0	0.0	0.0	0.0	
Reserved Schemes									
A	639	Primary School Review		89.6	0.0	0.0	89.6	0.0	0.0
A	1804 RES	Garforth Cc - Reserved		530.0	0.0	0.0	530.0	0.0	0.0
A	12089	Combined Secondaries Pfi Scheme		437.1	0.0	0.0	437.1	0.0	0.0
A	12137	Bsf Wave 1 Phase 1 - Reserved		3,161.0	0.0	0.0	3,161.0	0.0	0.0
A	13373 RES	Bsf Wave 1 Phase 3 - Reserved		1,894.0	0.0	0.0	1,894.0	0.0	0.0
Total Reserved Schemes		6,111.7	0.0	0.0	6,111.7	0.0	0.0	0.0	

Leeds City Council Capital Programme - Supporting Service Provision

Supporting Children & Young People

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 12	2012/13	All Figures are in £000's Estimated Costs			2015/16	After 2015/16
Asset Management Services									
A	13221	Horsforth Area Offices Youth Centre	851.7	841.8	9.9	0.0	0.0	0.0	0.0
Total Asset Management Services			851.7	841.8	9.9	0.0	0.0	0.0	0.0
Libraries, Arts & Heritage									
A	16777	LIB Equipment 2013/14 Libraries (Uncttd)	99.9	0.0	0.0	99.9	0.0	0.0	0.0
A	16777	LIB COM Equipment 2013/14 Libraries (Ctttd)	0.1	0.0	0.0	0.1	0.0	0.0	0.0
Total Libraries, Arts & Heritage			100.0	0.0	0.0	100.0	0.0	0.0	0.0
Recreation									
A	16193	DEV SPT Equipment Sport 2010/11 (Ctttd)	705.9	697.7	8.2	0.0	0.0	0.0	0.0
A	16777	SPT Equipment 2013/14 Sport (Uncttd)	499.9	0.0	0.0	499.9	0.0	0.0	0.0
A	16777	SPT COM Equipment 2013/14 Sport (Ctttd)	0.1	0.0	0.0	0.1	0.0	0.0	0.0
Total Recreation			1,205.9	697.7	8.2	500.0	0.0	0.0	0.0
Parks & Countryside									
A	637	BMX HOL Holbeck Skatepark Relocation	31.0	0.0	31.0	0.0	0.0	0.0	0.0
A	637	BMX SCA Refurbishment Of Scatcherd Skatepark	176.3	0.0	176.3	0.0	0.0	0.0	0.0
Total Parks & Countryside			207.3	0.0	207.3	0.0	0.0	0.0	0.0
Children - Commissioning And Social Work									
D	16201	Childrens Equipment	150.0	11.8	115.0	23.2	0.0	0.0	0.0
Total Children - Commissioning And Social Work			150.0	11.8	115.0	23.2	0.0	0.0	0.0
Children Looked After									
B	13339	BOD Bodmin Road Garage Conversion	53.0	0.0	0.0	53.0	0.0	0.0	0.0
B	13339	CRA Cranmer Bank Childrens Home Refurbishment	15.0	0.0	15.0	0.0	0.0	0.0	0.0
B	13339	EAS Easdale Close Childrens Home Refurb	45.0	0.0	0.0	45.0	0.0	0.0	0.0
B	13339	LIN Lingfield Approach Children'S Facility	25.0	0.0	0.0	25.0	0.0	0.0	0.0
B	13339	PIN Pinfolds Childrens Home Refurbishment	87.0	0.0	87.0	0.0	0.0	0.0	0.0

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Supporting Children & Young People

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 12	All Figures are in £000's				After 2015/16
					2012/13	2013/14	2014/15	2015/16	
B	13339	STC St Catherine'S Childrens Home Refurb	15.0	0.0	15.0	0.0	0.0	0.0	0.0
A	13455	FEQ Holmfield Reprov - Furniture & Eqpt	20.6	20.1	0.5	0.0	0.0	0.0	0.0
A	13455	MNT Holmfield Reprov - General Refurb	86.4	66.6	19.8	0.0	0.0	0.0	0.0
A	16450	EQP Short Breaks Specialist Equipment	75.0	24.8	50.2	0.0	0.0	0.0	0.0
A	16450	HRM Herd Farm Projects	35.0	26.4	8.6	0.0	0.0	0.0	0.0
A	16705	Short Breaks For Disabled Children 12/13	389.7	0.0	0.0	389.7	0.0	0.0	0.0
Total Children Looked After			846.7	137.9	196.1	512.7	0.0	0.0	0.0
Youth Justice									
A	15629	NEW Eastmoor Secure Home - New Build	12,550.0	0.0	300.0	6,672.4	4,958.6	509.0	110.0
Total Youth Justice			12,550.0	0.0	300.0	6,672.4	4,958.6	509.0	110.0
Integrated Youth Support Service									
D	15381	EQP Integrated Youth Support Services	45.9	25.3	20.6	0.0	0.0	0.0	0.0
Total Integrated Youth Support Service			45.9	25.3	20.6	0.0	0.0	0.0	0.0
Early Years Service									
A	14901	Deepdale Boston Spa Children'S Centre	613.5	613.4	0.1	0.0	0.0	0.0	0.0
A	14913	Gledhow Children'S Centre	323.3	323.4	-0.1	0.0	0.0	0.0	0.0
A	15390	ROU Roundhay Park Playspace	140.0	89.7	50.3	0.0	0.0	0.0	0.0
A	15390	TEM Temple Newsam Playspace	213.1	202.7	10.4	0.0	0.0	0.0	0.0
A	15600	Elfic Seacroft S Parkway Cc Accom	1,000.0	895.8	0.2	104.0	0.0	0.0	0.0
A	16778	Early Education For 2 Year Olds	1,581.8	0.0	0.0	1,581.8	0.0	0.0	0.0
Total Early Years Service			3,871.7	2,125.0	60.9	1,685.8	0.0	0.0	0.0
Learning Skills & Universal									
A	14236	CHA OO4 Prince Philip Sign	1.7	0.0	1.7	0.0	0.0	0.0	0.0
A	16487	Armley Lazer Centre Extension/Remodel	128.6	0.0	0.0	128.6	0.0	0.0	0.0
Total Learning Skills & Universal			130.3	0.0	1.7	128.6	0.0	0.0	0.0

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Supporting Children & Young People

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 12	All Figures are in £000's				After 2015/16
				2012/13	2013/14	2014/15	2015/16	
Reserved Schemes								
A 532 NCS	New Care Standards C/H	38.6	0.6	0.0	0.0	0.0	38.0	0.0
A 13455	Holmfield Reprovisioning	83.4	0.0	0.0	0.0	0.0	83.4	0.0
Total Reserved Schemes		122.0	0.6	0.0	0.0	0.0	121.4	0.0

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Supporting Older People

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 12	All Figures are in £000's				After 2015/16
				2012/13	2013/14	2014/15	2015/16	
Adult Social Care								
B 13338	Adult Services Settlement	39.6	0.0	0.0	39.6	0.0	0.0	0.0
B 13338 MIN	Adult Settlement Minor Works	24.0	16.9	0.0	7.1	0.0	0.0	0.0
B 13338 REF	Learn Dis And Mental Hlth Mjr Refurb	161.3	0.0	161.3	0.0	0.0	0.0	0.0
B 13338 SHP	Shopmobility Refurbishment	21.0	0.0	0.0	21.0	0.0	0.0	0.0
B 13338 SPG	Adult Settlement Spring Gardens	31.6	31.6	0.0	0.0	0.0	0.0	0.0
A 13747	Day Centres Capital Investment Plan	64.1	0.0	0.0	64.1	0.0	0.0	0.0
A 13747 MIN	Citywide Day Centres Minor Works	203.0	171.0	32.0	0.0	0.0	0.0	0.0
A 13763 EVA	Purchase Of Evac Chairs	10.4	10.4	0.0	0.0	0.0	0.0	0.0
A 14291	Roundhay Road Relocation	81.7	0.0	0.0	81.7	0.0	0.0	0.0
A 14291 TEC	Childrens Serv Relocation From Rhr	56.5	0.0	0.0	56.5	0.0	0.0	0.0
A 14997	Learning Disabilities	990.7	0.0	104.6	886.1	0.0	0.0	0.0
A 14997 ALC	Aireborough Leisure Centre	40.0	10.8	29.2	0.0	0.0	0.0	0.0
A 14997 BRA	Bramley Fls	250.0	0.0	0.0	250.0	0.0	0.0	0.0
A 14997 BRX	Bramley Annex	10.0	0.0	0.0	10.0	0.0	0.0	0.0
A 14997 CAL	Calverlands	20.0	0.0	20.0	0.0	0.0	0.0	0.0
A 14997 GOL	Golden Acre Park	45.5	0.0	0.0	45.5	0.0	0.0	0.0
A 14997 HAM	Hamara Healthy Living Centre	25.5	0.0	25.5	0.0	0.0	0.0	0.0
A 14997 HDU	Hdu- Mobile Cp Units	36.0	0.0	0.0	36.0	0.0	0.0	0.0
A 14997 HIL	Hillside (Ld)	59.9	33.5	26.4	0.0	0.0	0.0	0.0
A 14997 JCS	John Charles Centre Phase 2	3.9	0.0	3.9	0.0	0.0	0.0	0.0
A 14997 MOL	Morley Library	30.0	17.0	13.0	0.0	0.0	0.0	0.0
A 14997 PLC	Pudsey Leisure Centre	100.0	0.0	100.0	0.0	0.0	0.0	0.0
A 14997 RHW	Ramshead Wood Centre Toilets Refurb	60.8	0.0	60.8	0.0	0.0	0.0	0.0
A 14997 RLC	Rothwell Leisure Centre	100.0	19.4	80.6	0.0	0.0	0.0	0.0
A 14997 ROT	Rothwell Fulfilling Lives Ctre Spec Care	2,025.0	0.0	100.0	1,749.4	175.6	0.0	0.0
A 14997 SCC	Strawberry Lane Community Centre	50.0	0.0	50.0	0.0	0.0	0.0	0.0
A 14997 TCC	Tingley Community Centre	60.0	0.0	60.0	0.0	0.0	0.0	0.0
A 14997 TNH	Technorth (Ld)	72.8	72.4	0.4	0.0	0.0	0.0	0.0
A 14997 WES	West Ardsley Fls	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A 14997 WRC	White Rose Centre	40.0	0.0	40.0	0.0	0.0	0.0	0.0
A 15989	Telecare Adult Social Care Parent	1,100.0	0.0	0.0	564.4	535.6	0.0	0.0
A 15989 CAR	Care Ring 2012'13	250.0	0.0	150.0	100.0	0.0	0.0	0.0
A 15989 NTC OI2	Telecare Equipment 2012'13	750.0	0.0	600.0	150.0	0.0	0.0	0.0
A 15989 TEL OI2	Telecare Committed 2012-13	542.2	0.0	0.0	542.2	0.0	0.0	0.0
A 16460	Assistive Technology Hub Clarence Rd	1,840.0	0.0	0.0	1,840.0	0.0	0.0	0.0
B 16486 ADT	Adaptations 2012/13 - Adaptations	157.7	0.0	157.7	0.0	0.0	0.0	0.0
B 16486 MKS	Adaptations 2012/13 - Minor Works	250.0	0.0	250.0	0.0	0.0	0.0	0.0
A 16493	Harry Booth House	7.8	7.8	0.0	0.0	0.0	0.0	0.0
A 16493 COM	Harry Booth House Major Refurbishment	2,344.1	0.0	1,535.9	808.2	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 12	2012/13	All Figures are in £000's Estimated Costs			After 2015/16	
						2013/14	2014/15	2015/16		
A	16493	GEN	Harry Booth House Generator	60.1	0.0	60.1	0.0	0.0	0.0	0.0
A	16493	LIF	Harry Booth House Lift	75.0	0.0	75.0	0.0	0.0	0.0	0.0
A	16722		Telecare Service Vehicles	104.0	0.0	0.0	104.0	0.0	0.0	0.0
A	16771		Asc Community Capacity Grant	3,645.9	0.0	0.0	31.3	1,816.3	1,798.3	0.0
A	16777	ASC	Equipment 2013/14 Asc (Uncttd)	132.3	0.0	0.0	132.3	0.0	0.0	0.0
A	16777	ASC COM	Equipment 2013/14 Asc (Cttd)	0.1	0.0	0.0	0.1	0.0	0.0	0.0
B	16790	ADT	Adaptations 2013/14 - Adaptations	150.0	0.0	0.0	150.0	0.0	0.0	0.0
B	16790	MKS	Adaptations 2013/14 - Minor Works	250.0	0.0	0.0	250.0	0.0	0.0	0.0
B	99811		Adaptations To Private Homes	800.0	0.0	0.0	0.0	400.0	400.0	0.0
Total Adult Social Care				17,182.5	390.8	3,746.4	7,919.5	2,927.5	2,198.3	0.0
Adult Social Care - Reserved Schemes										
A	13763		Improvements To Care Homes	41.8	0.0	0.0	0.0	0.0	41.8	0.0
Total Adult Social Care - Reserved Schemes				41.8	0.0	0.0	0.0	0.0	41.8	0.0
Recreation										
A	16507	DEV	Equipment 2012/13 - City Development	61.0	0.0	61.0	0.0	0.0	0.0	0.0
A	16507	DEV SPT	Equipment 2012/13 - Sport	89.0	0.0	89.0	0.0	0.0	0.0	0.0
Total Recreation				150.0	0.0	150.0	0.0	0.0	0.0	0.0
Environmental Health										
E	1486		Disabled Facilities Grants	47,450.2	40,780.2	6,670.0	0.0	0.0	0.0	0.0
B	98040		Disabled Facilities Grants	19,657.4	0.0	0.0	6,500.0	6,500.0	6,500.0	157.4
Total Environmental Health				67,107.6	40,780.2	6,670.0	6,500.0	6,500.0	6,500.0	157.4

Leeds City Council Capital Programme - Supporting Service Provision

Cat Scheme	Environment & Waste Scheme Title	Total Scheme Cost	Actual To 31 Mar 12	2012/13	All Figures are in £000's Estimated Costs			2015/16	After 2015/16
					2013/14	2014/15			
Planning & Sustainable Development									
A	16324	Land Upgrade: Former Wyther Park School	460.0	420.3	39.7	0.0	0.0	0.0	0.0
A	16400	Remediation Of Pls9x Woodhouse(Meanwood)	91.5	85.1	6.4	0.0	0.0	0.0	0.0
A	16401	Remediation Of Pls484 Yeadon Contaminate	46.2	43.5	2.7	0.0	0.0	0.0	0.0
A	16671	Old Works House Site- Decontamination	6.4	0.0	6.4	0.0	0.0	0.0	0.0
Total Planning & Sustainable Development			604.1	548.9	55.2	0.0	0.0	0.0	0.0
Strategy & Commissioning									
A	13190	2005-06 Dclg Grant Cottingley	46.9	33.5	13.4	0.0	0.0	0.0	0.0
A	14118 COT	Cot Springs Site A All Works	475.4	473.3	2.1	0.0	0.0	0.0	0.0
A	99961 COT	Cottingley Springs Adaptations	11.8	0.0	11.8	0.0	0.0	0.0	0.0
Total Strategy & Commissioning			534.1	506.8	27.3	0.0	0.0	0.0	0.0
Streetscene Environmental Services									
A	645	Dynamic "Sort" Bin Weighing Equipment	340.0	282.8	0.0	57.2	0.0	0.0	0.0
A	1334	Gamblethorpe Household Waste Site Area	230.0	204.3	25.7	0.0	0.0	0.0	0.0
A	12079	East Leeds Household Waste Site	1,723.8	1,628.4	95.4	0.0	0.0	0.0	0.0
A	12160	Middleton Broom Landfill Site	130.3	115.5	14.8	0.0	0.0	0.0	0.0
B	12594	Bin Replacement Programme	1,082.7	0.0	0.0	435.9	435.9	210.9	0.0
B	12594 COM	Bin Replacement Programme	4,288.9	3,853.0	435.9	0.0	0.0	0.0	0.0
B	12594 LIT CTY	Litter Bins City	22.2	1.2	21.0	0.0	0.0	0.0	0.0
B	12594 LIT EAS	Litter Bins East	39.2	9.6	29.6	0.0	0.0	0.0	0.0
B	12594 LIT SOU	Litter Bins South	44.4	2.0	42.4	0.0	0.0	0.0	0.0
B	12594 LIT WES	Litter Bins West	71.4	4.1	67.3	0.0	0.0	0.0	0.0
B	12594 RIP	Recycling Imp Plan - Sort	472.6	169.6	62.4	240.6	0.0	0.0	0.0
A	14042	Automated Number Plate Recognition Syste	24.0	20.8	3.2	0.0	0.0	0.0	0.0
B	14074	Waste Sorting Site Signage	98.0	60.0	38.0	0.0	0.0	0.0	0.0
A	14236 KIL OO6	New Litter Bins At Secroft (32) Wbi	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	14236 KIP OO1	Litter Bins - Kippax & Methley (Wbi)	3.1	2.5	0.6	0.0	0.0	0.0	0.0
B	14261	Roll Out Of Garden Expansion	3,527.0	2,999.2	100.0	427.8	0.0	0.0	0.0
B	15602	Food Waste Bin Pilot	205.4	163.2	42.2	0.0	0.0	0.0	0.0
A	16323 ENV REF	Vehicle 2011/12 - Refuse Vehicles	136.1	0.0	136.1	0.0	0.0	0.0	0.0
A	99943 CAP	Gamblethorpe Capping Main Scheme	3,083.7	3,007.3	26.4	25.0	25.0	0.0	0.0
A	99949 MNR NRM	Noise Reduction Measures	48.9	43.0	5.9	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Supporting Service Provision

Environment & Waste

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 12	All Figures are in £000's				After 2015/16
				2012/13	2013/14	2014/15	2015/16	
Total Streetscene Environmental Services		15,581.7	12,566.5	1,156.9	1,186.5	460.9	210.9	0.0
Parks & Countryside								
B	16507 ENV PKS Equipment 2012/13 Parks	925.5	0.0	925.5	0.0	0.0	0.0	0.0
A	16777 PKS Equipment 2013/14 Parks (Uncttd)	1,114.6	0.0	0.0	1,114.6	0.0	0.0	0.0
A	16777 PKS COM Equipment 2013/14 Parks (Ctttd)	0.1	0.0	0.0	0.1	0.0	0.0	0.0
Total Parks & Countryside		2,040.2	0.0	925.5	1,114.7	0.0	0.0	0.0

Leeds City Council Capital Programme - Supporting Service Provision

Cat	Scheme	Affordable Housing Scheme Title	Total Scheme Cost	Actual To 31 Mar 12	All Figures are in £000's Estimated Costs				After 2015/16
					2012/13	2013/14	2014/15	2015/16	
Planning & Sustainable Development									
A	14840	Brewery Wharf Affd Hse	179.5	177.0	2.5	0.0	0.0	0.0	0.0
Total Planning & Sustainable Development			179.5	177.0	2.5	0.0	0.0	0.0	0.0
Regeneration Management									
A	16719	Equity Loan S106 Ah Parkside Seacroft	229.1	0.0	79.2	149.9	0.0	0.0	0.0
A	16745	Canopy Loan Refurbishment Of Empty Props	200.0	0.0	20.0	100.0	80.0	0.0	0.0
Total Regeneration Management			429.1	0.0	99.2	249.9	80.0	0.0	0.0
Environmental Health									
A	15556	Beeston Group Repair Ph6	1,474.6	1,396.2	78.4	0.0	0.0	0.0	0.0
A	15727	Energy Efficiency - Rhb 2008/11	29.7	0.0	0.0	29.7	0.0	0.0	0.0
A	16043 CP1	Cpo 5 Sholebroke Ave	220.5	2.6	217.9	0.0	0.0	0.0	0.0
A	16043 CP2	Cpo 19 Fewston Avenue	60.5	0.1	60.4	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	16104	Cross Green Group Repair Ph1	1,932.8	1,856.6	76.2	0.0	0.0	0.0	0.0
E	16796	Equity Loan To Vulnerable Households	2,000.0	0.0	80.0	400.0	400.0	400.0	720.0
Total Environmental Health			5,807.2	3,329.8	527.7	429.7	400.0	400.0	720.0
Strategy & Commissioning									
A	12136 COM	Golden Triangle Committed	4,820.0	4,815.0	5.0	0.0	0.0	0.0	0.0
A	13199 DEM	Holbeck Ph2 Site Clearance	108.3	93.5	14.8	0.0	0.0	0.0	0.0
A	13199 PUR	Holbeck Ph2 Acquisition	1,112.3	1,110.9	1.4	0.0	0.0	0.0	0.0
A	15443 DEM	Garnets Regen Demolition 97 Props	506.1	356.9	149.2	0.0	0.0	0.0	0.0
A	15443 PUR	Garnets Regen Acquisition 43 Props	2,598.9	2,579.2	19.7	0.0	0.0	0.0	0.0
A	15616 DEM	Cross Green Ph3 Demolition	110.0	107.3	2.7	0.0	0.0	0.0	0.0
Total Strategy & Commissioning			9,255.6	9,062.8	192.8	0.0	0.0	0.0	0.0
Hra									
A	14989 BEC	Beckhills Ph1-8 H/Loss & Dem	1,347.7	1,158.6	189.1	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Supporting Service Provision

Affordable Housing
Scheme Title

Cat Scheme

Total
Scheme
Cost

Actual
To
31 Mar 12

All Figures are in £000's
Estimated Costs

2012/13

2013/14

2014/15

2015/16

After
2015/16

Total Hra	1,347.7	1,158.6	189.1	0.0	0.0	0.0	0.0
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Leeds City Council Capital Programme - Investing In New Technology

Client Management Systems

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 12	All Figures are in £000's				After 2015/16	
				2012/13	2013/14	2014/15	2015/16		
Adult Social Care									
D 16314 DEV	Asc Management System - Ict Staff	160.8	0.0	160.8	0.0	0.0	0.0	0.0	0.0
D 16314 INT	Asc Mgt System -Costs Other Than Ict	63.4	0.0	63.4	0.0	0.0	0.0	0.0	0.0
Total Adult Social Care		224.2	0.0	224.2	0.0	0.0	0.0	0.0	0.0
Other Childrens And Families Services									
D 15965	Scs Social Care System	1,350.0	881.0	0.0	469.0	0.0	0.0	0.0	0.0
D 16267	Childrens Social Care Management System	199.2	0.0	0.0	199.2	0.0	0.0	0.0	0.0
D 16267 DEV	Ict Staff Charges - Cscs	1,755.7	212.2	264.3	1,279.2	0.0	0.0	0.0	0.0
D 16267 EXT	Ext Costs And Supplier Services - Cscs	617.1	172.1	445.0	0.0	0.0	0.0	0.0	0.0
D 16267 EXT COM	Cscs Exteranal Costs - Committed	75.0	0.0	18.8	56.2	0.0	0.0	0.0	0.0
D 16267 HWC	Hardware Costs - Cscs	226.8	0.0	0.0	226.8	0.0	0.0	0.0	0.0
D 16267 HWC COM	Cscs Hardware - Committed	376.0	0.0	356.0	20.0	0.0	0.0	0.0	0.0
D 16267 INT	Internal Costs (Not Internal It) - Cscs	1,306.8	193.0	847.2	266.6	0.0	0.0	0.0	0.0
D 16267 SWC	Software Costs - Cscs	221.2	0.0	0.0	221.2	0.0	0.0	0.0	0.0
D 16267 SWC COM	Cscs Software Costs - Committed	467.0	0.0	332.0	135.0	0.0	0.0	0.0	0.0
Total Other Childrens And Families Services		6,594.8	1,458.3	2,263.3	2,873.2	0.0	0.0	0.0	0.0
Director Of Childrens Services									
D 16412 GCS	Secure Gcsx Email - Ofsted	162.4	37.4	125.0	0.0	0.0	0.0	0.0	0.0
D 16412 HSW	Hardware And Software - Ofsted	93.2	28.2	65.0	0.0	0.0	0.0	0.0	0.0
D 16412 INT	Internal Escr Secure Access - Ofsted	20.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0
D 16412 SMS	Messaging Servs 2 Factor Auth - Ofsted	9.9	0.9	9.0	0.0	0.0	0.0	0.0	0.0
Total Director Of Childrens Services		285.5	66.5	219.0	0.0	0.0	0.0	0.0	0.0
Customer Access And Performance									
D 16499 TWS	Transactional Web Services	1,832.4	0.0	200.0	1,632.4	0.0	0.0	0.0	0.0
D 16499 WMS	Integrated Waste Management System	946.0	0.0	98.8	828.4	18.8	0.0	0.0	0.0
Total Customer Access And Performance		2,778.4	0.0	298.8	2,460.8	18.8	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 12	All Figures are in £000's Estimated Costs				After 2015/16	
				2012/13	2013/14	2014/15	2015/16		
Adult Social Care									
A	16277 CMS	Case Management System	2,146.9	0.0	936.4	1,210.5	0.0	0.0	0.0
A	16277 DPM	Data Preparation & Migration	614.5	0.0	56.1	558.4	0.0	0.0	0.0
A	16277 EDM	Electronic Document Management	627.6	0.0	83.7	543.9	0.0	0.0	0.0
A	16277 PRM	Programme Management	633.7	0.0	220.7	413.0	0.0	0.0	0.0
A	16277 RBI	Reporting & Business Intelligence	777.3	0.0	181.9	595.4	0.0	0.0	0.0
A	16507 ASC	Adult Social Care Equipment 2012/13	173.6	0.0	173.6	0.0	0.0	0.0	0.0
Total Adult Social Care			4,973.6	0.0	1,652.4	3,321.2	0.0	0.0	0.0
Changing The Workplace									
D	14201 CEP	DRM Edrm Document And Record Management	3,252.2	1,083.5	1,769.2	399.5	0.0	0.0	0.0
D	14201 CEP	IPM Integration And Process Management Bizta	328.3	313.5	14.8	0.0	0.0	0.0	0.0
D	14201 CEP	WEB Web And Intranet Replacement	1,807.6	1,303.6	504.0	0.0	0.0	0.0	0.0
D	14201 ESS	Essmss Employee Managers Self Service	1,583.0	1,048.9	416.6	117.5	0.0	0.0	0.0
Total Changing The Workplace			6,971.1	3,749.5	2,704.6	517.0	0.0	0.0	0.0
Schools Vehicles & Equipment									
A	16507 SCH	COM Schools Equipment 2012/13 (Ctt)	80.0	0.0	80.0	0.0	0.0	0.0	0.0
Total Schools Vehicles & Equipment			80.0	0.0	80.0	0.0	0.0	0.0	0.0
Libraries, Arts & Heritage									
A	16507 DEV	LIB Libraries Equipment 2012/13	100.0	0.0	100.0	0.0	0.0	0.0	0.0
Total Libraries, Arts & Heritage			100.0	0.0	100.0	0.0	0.0	0.0	0.0
Environmental Action (City Wide)									
D	16446	E-Forms For Waste Requests In Heas	46.6	19.0	27.6	0.0	0.0	0.0	0.0
Total Environmental Action (City Wide)			46.6	19.0	27.6	0.0	0.0	0.0	0.0
Revenues									
D	14062 DEV	PH2 Sundry Debtors Upgrade Phase 2 Dev	187.0	84.9	102.1	0.0	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 12	2012/13	All Figures are in £000's Estimated Costs			After 2015/16	
						2013/14	2014/15	2015/16	2015/16	
D	14062	EQP PH2	Sundry Debtor Upgrade Eqp Phase 2	62.0	43.5	18.5	0.0	0.0	0.0	0.0
D	15699	EQP	Pci Standards	181.3	177.3	4.0	0.0	0.0	0.0	0.0
D	16447	DEV	Moving Forward - Self Service Staff	66.9	35.2	31.7	0.0	0.0	0.0	0.0
D	16447	EQP	Moving Forward- Self Service Eqp	105.3	66.9	38.4	0.0	0.0	0.0	0.0
Total Revenues				602.5	407.8	194.7	0.0	0.0	0.0	0.0
Information Technology										
A	12090		It Developments Equipment Fund	627.1	0.0	200.0	427.1	0.0	0.0	0.0
D	13443	AMB	Uncommitted Esp Infrastructure Dev	3,660.0	0.0	60.0	1,200.0	1,200.0	1,200.0	0.0
D	13443	DCI	Esp Essential Data Centre Impr Staffing	60.0	0.0	60.0	0.0	0.0	0.0	0.0
D	13443	EHU	Esp Essential Hardw Replacement Staffing	950.0	0.0	950.0	0.0	0.0	0.0	0.0
D	13443	ESU	Esp Essential Software Upgrades Staffing	300.0	0.0	300.0	0.0	0.0	0.0	0.0
D	13443	EXT	Esp - External Exp For Nmm	400.0	395.4	4.6	0.0	0.0	0.0	0.0
D	13443	ITS	Esp Invest To Save Staffing	160.0	0.0	160.0	0.0	0.0	0.0	0.0
D	14869	DEV PH2	Managed Print Ict Development Phase 2	104.2	61.9	42.3	0.0	0.0	0.0	0.0
D	14869	EQP PH2	Managed Print Service Equipment Phase 2	106.0	72.5	0.0	33.5	0.0	0.0	0.0
D	16200		Education Leeds Integration - Capitalisa	87.5	67.0	20.5	0.0	0.0	0.0	0.0
B	16268	CON	Ict Data Centre - Construction	682.5	425.5	232.0	0.0	25.0	0.0	0.0
B	16268	DEV	Ict Essential Data Centre - Ict Staff	141.9	71.6	70.3	0.0	0.0	0.0	0.0
D	16273	ICT DCI	Essential Data Centre Improvements	310.0	0.0	310.0	0.0	0.0	0.0	0.0
D	16273	ICT EHU	Esp- Essential Hardware Upgrade	1,630.0	0.0	1,630.0	0.0	0.0	0.0	0.0
D	16273	ICT ESU	Esp Essential Software Upgrades	820.0	0.0	820.0	0.0	0.0	0.0	0.0
D	16273	ICT ITS	Esp - Invest To Save Initiatives	210.0	0.0	210.0	0.0	0.0	0.0	0.0
D	16273	ICT SAC	Esp - Security And Compliance	30.0	0.0	30.0	0.0	0.0	0.0	0.0
D	16273	ICT UNI	Unified Comms Corp Telephony	410.4	408.4	0.0	0.0	0.0	2.0	0.0
D	16398	DEV	Sap Solutions Manager - Staff	6.5	1.9	4.6	0.0	0.0	0.0	0.0
D	16398	EQP	Sap Solution Manager Replacement - Equip	3.5	0.0	3.5	0.0	0.0	0.0	0.0
D	16455	DEV	Lotus Notes Migration To Sharepont Dev	20.4	2.0	18.4	0.0	0.0	0.0	0.0
D	16455	EQP	Lotus Notes Migration To Sharepoint Eqp	180.6	72.9	107.7	0.0	0.0	0.0	0.0
D	16475	DEV	Service Management Tool Replacement Dev	59.0	10.4	48.6	0.0	0.0	0.0	0.0
D	16475	EQP	Service Management Tool Replacement Eqp	63.0	0.0	63.0	0.0	0.0	0.0	0.0
D	16530	DEV	Interim E-Learning Platform Staffing	45.0	0.0	45.0	0.0	0.0	0.0	0.0
D	16530	EQP	Interim E-Learning Platform Equipment	45.0	38.7	6.3	0.0	0.0	0.0	0.0
D	16548	DEV	Sharepoint Service Site Deployment	76.0	0.0	76.0	0.0	0.0	0.0	0.0
D	16548	EQP	Sharepoint Service Site Deployment	15.0	0.0	15.0	0.0	0.0	0.0	0.0
B	16755		Y&H Psn Wan Managed Service	1,200.0	0.0	960.0	180.0	60.0	0.0	0.0
A	16779		Equipment 2013/14 Esp Ict - Parent	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0
B	99827		Project Development	968.0	0.0	200.0	768.0	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 12	All Figures are in £000's				After 2015/16
				2012/13	2013/14	2014/15	2015/16	
Total Information Technology		16,371.6	1,628.2	6,647.8	5,608.6	1,285.0	1,202.0	0.0
Commercial Services General Fund								
A 1737	Route Rationalisation Software	195.8	170.8	25.0	0.0	0.0	0.0	0.0
B 16191	Traded Services Equipment	75.2	14.1	61.1	0.0	0.0	0.0	0.0
Total Commercial Services General Fund		271.0	184.9	86.1	0.0	0.0	0.0	0.0
Corporate Governance								
D 16334 DEV	Elections Infrastructure Upgrade Staff	37.7	24.8	12.9	0.0	0.0	0.0	0.0
D 16334 EQP	Elections Infrastructure Upgrade Eqp	68.0	62.4	5.6	0.0	0.0	0.0	0.0
Total Corporate Governance		105.7	87.2	18.5	0.0	0.0	0.0	0.0
Customer Services								
A 15697 HAR ICT	Harehills Jsc - Ict Equipment	152.0	137.4	14.6	0.0	0.0	0.0	0.0
Total Customer Services		152.0	137.4	14.6	0.0	0.0	0.0	0.0
Support And Facilities Trading Services								
A 16507 STR HVD	High Volume Digital Copiers	198.0	0.0	198.0	0.0	0.0	0.0	0.0
Total Support And Facilities Trading Services		198.0	0.0	198.0	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 12	All Figures are in £000's				After 2015/16
				2012/13	2013/14	2014/15	2015/16	
Changing The Workplace								
A	16256 APX ITC Apex House - Technology Costs	95.3	95.0	0.3	0.0	0.0	0.0	0.0
Total Changing The Workplace		95.3	95.0	0.3	0.0	0.0	0.0	0.0
Human Resources								
D	16399 BSC Hr Learning And Development Bsc	55.0	30.6	24.4	0.0	0.0	0.0	0.0
Total Human Resources		55.0	30.6	24.4	0.0	0.0	0.0	0.0
Reserved Schemes								
D	14201 CEP MDM Ucmi Master Data Management Ph2	544.0	108.9	0.0	435.1	0.0	0.0	0.0
D	14201 CRT PH2 Customer Relations Prog Phase 2	466.2	312.0	0.0	154.2	0.0	0.0	0.0
Total Reserved Schemes		1,010.2	420.9	0.0	589.3	0.0	0.0	0.0

Leeds City Council Capital Programme - Investing In New Technology

New Technology in Schools

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 12	All Figures are in £000's				After 2015/16	
					2012/13	2013/14	2014/15	2015/16		
Private Finance Initiative										
A	14133	CAR	Ict Funding - 8 Pfi Sch- Cardinal Heenan	76.6	20.9	55.7	0.0	0.0	0.0	0.0
A	14133	JOH	Ict Funding - 8 Pfi Sch - John Smeaton	66.3	36.6	29.7	0.0	0.0	0.0	0.0
A	14133	PRI	Ict Funding - 8 Pfi Sec Sch - Primrose	754.6	568.6	136.0	50.0	0.0	0.0	0.0
A	14133	RAL	Ict Funding - 8 Pfi Sch - Ralph Thoresby	195.4	194.6	0.8	0.0	0.0	0.0	0.0
A	14133	SLA	Ict Funding-8 Pfi Sch- South Leeds Acade	72.9	26.6	46.3	0.0	0.0	0.0	0.0
A	14320		Bsf Wave 1 Ict - D&B Schools	5,547.5	5,231.6	8.9	307.0	0.0	0.0	0.0
A	14320	COC	Bsf Wave 1 Ict - D&B Sch - Cockburn	386.7	15.4	71.3	175.0	125.0	0.0	0.0
A	14320	COL	Bsf Wave 1 Ict - D&B Sch - City Of Leeds	662.7	539.7	33.0	90.0	0.0	0.0	0.0
A	14320	CRA	Bsf Wave 1 Ict - D&B Sch - Crawshaw	529.7	103.5	176.2	250.0	0.0	0.0	0.0
A	14320	FAR	Bsf Wave 1 Ict - D&B Sch - Farnley Park	1,784.0	57.5	1,476.5	250.0	0.0	0.0	0.0
A	14320	PRI	Bsf Wave 1 Ict - D&B Sch - Priesthorpe	808.4	360.5	97.9	200.0	150.0	0.0	0.0
A	14320	TEM	Bsf Wave 1 Ict - D&B Sch - Temple Moor	149.3	39.2	90.1	20.0	0.0	0.0	0.0
A	15398	ALG	Bsf Wave 1 Ict-Pfi Sch - Allerton Grange	597.6	105.2	142.4	150.0	200.0	0.0	0.0
A	15398	ALH	Bsf Wave 1 Ict - Pfi Sch - Allerton High	108.0	106.6	1.4	0.0	0.0	0.0	0.0
A	15398	COR	Bsf Wave 1 Ict - Corpus Christi	1,011.4	33.3	948.1	30.0	0.0	0.0	0.0
A	15398	GRA	Bsf Wave 1 Ict - Pfi Sch - Grangefield	111.7	60.9	35.8	15.0	0.0	0.0	0.0
A	15398	LWA	Bsf Wave 1 Ict - Leeds West Academy	2,075.4	1,668.6	66.8	165.0	175.0	0.0	0.0
A	15398	MSM	Bsf Wave1 Ict - Mount St Mary'S	978.7	48.6	880.1	50.0	0.0	0.0	0.0
A	15398	PAR	Bsf Wave 1 Ict-Leeds East Academy	880.0	0.4	679.6	200.0	0.0	0.0	0.0
A	15398	ROD	Bsf Wave 1 Ict - Pfi Sch - Rodillian	179.5	96.6	82.9	0.0	0.0	0.0	0.0
A	15398	SWA	Bsf Wave 1 Ict - Pfi Sch - Swallow Hill	541.2	30.4	95.8	250.0	165.0	0.0	0.0
Total Private Finance Initiative				17,517.6	9,345.3	5,155.3	2,202.0	815.0	0.0	0.0
Schools Vehicles & Equipment										
A	16273	SCH	COM Equipment Education 2011/12 (Ctted)	95.0	34.2	60.8	0.0	0.0	0.0	0.0
Total Schools Vehicles & Equipment				95.0	34.2	60.8	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Supporting The Leeds Economy

Cat	Scheme	Cultural Infrastructure Scheme Title	Total Scheme Cost	Actual To 31 Mar 12	All Figures are in £000's Estimated Costs				After 2015/16
					2012/13	2013/14	2014/15	2015/16	
Asset Management Services									
A	13307	Leeds Arena	1,089.2	0.0	0.0	0.0	0.0	1,089.2	0.0
A	13307 CAB	Arena Street Lighting Cabinets	36.0	6.6	29.4	0.0	0.0	0.0	0.0
A	13307 COM	Arena - Main Scheme	64,765.5	30,448.7	32,370.5	1,946.3	0.0	0.0	0.0
A	13307 ENB	Arena Enabling Works	244.7	197.7	47.0	0.0	0.0	0.0	0.0
A	13307 OFF	Arena Off Site Works	1,257.0	125.4	1,031.6	100.0	0.0	0.0	0.0
A	13307 OFF CCT	Arena Off-Site Works Cctv	10.0	0.0	10.0	0.0	0.0	0.0	0.0
B	13958 TNH	Temple Newsam House	119.4	108.1	11.3	0.0	0.0	0.0	0.0
B	14268 AGS	Art Gallery Stonework Repairs	64.0	52.9	11.1	0.0	0.0	0.0	0.0
B	14268 LOH	Lotherton Hall Chapel Roof	27.6	0.0	27.6	0.0	0.0	0.0	0.0
Total Asset Management Services			67,613.4	30,939.4	33,538.5	2,046.3	0.0	1,089.2	0.0
Libraries, Arts & Heritage									
E	641	Northern Ballet & Phoenix Dance Theatre	12,284.5	12,284.4	0.1	0.0	0.0	0.0	0.0
A	1264	Museums & Galls Security Review Ph 2 & 3	212.0	201.3	0.0	10.7	0.0	0.0	0.0
A	1368 COM	City Varieties - Main Scheme	8,865.9	8,000.6	357.3	508.0	0.0	0.0	0.0
A	3611 CDW	Grand Theatre Client Direct Works	95.0	0.0	0.0	95.0	0.0	0.0	0.0
A	3611 PH2	Grand Theatre Opera North Ph.2	10,580.9	10,390.9	70.0	120.0	0.0	0.0	0.0
A	3611 PH2 DDA	Grand Theatre Disabled Access	13.2	9.4	0.0	3.8	0.0	0.0	0.0
A	3611 PH2 EN1	Grand Theatre Ph2 Enabling Works	150.0	144.9	0.0	5.1	0.0	0.0	0.0
A	12161 COM	City Art Gallery/Central Library/Archive	1,910.0	1,893.9	4.5	11.6	0.0	0.0	0.0
A	16456	Big Screen - Millennium Square	290.0	152.5	117.3	20.2	0.0	0.0	0.0
A	16547	Northern Ballet Ventilation	74.0	0.0	41.7	32.3	0.0	0.0	0.0
A	18052	Temple Newsam Restoration	2,197.3	2,189.6	0.0	7.7	0.0	0.0	0.0
A	18052 SEC	Temple Newsam Security Etc Amg	75.0	72.3	0.0	2.7	0.0	0.0	0.0
A	18059 EXB	Exhibitory Works	4,523.8	4,521.2	0.0	2.6	0.0	0.0	0.0
Total Libraries, Arts & Heritage			41,271.6	39,861.0	590.9	819.7	0.0	0.0	0.0
Parks & Countryside									
A	16479	Temple Newsam Estate Fire Reinstatement	365.0	3.8	0.0	361.2	0.0	0.0	0.0
A	16504	Tropical World Cafe Expansion	660.0	0.0	0.0	660.0	0.0	0.0	0.0
A	16504 PH1	Phase 1-Entrance & Crocodile Enclosure	60.0	0.0	60.0	0.0	0.0	0.0	0.0
Total Parks & Countryside			1,085.0	3.8	60.0	1,021.2	0.0	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 12	All Figures are in £000's Estimated Costs					After 2015/16
				2012/13	2013/14	2014/15	2015/16		
Strategic									
A	14201 LOW Lowfields Road Acquisition	2,100.0	1,810.8	289.2	0.0	0.0	0.0	0.0	
Total Strategic		2,100.0	1,810.8	289.2	0.0	0.0	0.0	0.0	
Strategic Priorities									
A	16663 Town & District Centres Phase 2	700.0	0.0	0.0	650.0	50.0	0.0	0.0	
Total Strategic Priorities		700.0	0.0	0.0	650.0	50.0	0.0	0.0	
Asset Management Services									
B	14268 KMT Kirkgate Market Refurbishment	110.0	103.1	6.9	0.0	0.0	0.0	0.0	
A	16386 Elland Road Grant To LuFC	500.0	0.0	0.0	0.0	500.0	0.0	0.0	
A	16395 Sovereign Street Development Land	100.0	17.1	82.9	0.0	0.0	0.0	0.0	
A	16686 Sovereign Street Greenscape	2,500.0	0.0	25.0	500.0	1,900.0	75.0	0.0	
Total Asset Management Services		3,210.0	120.2	114.8	500.0	2,400.0	75.0	0.0	
Economic Development									
B	12027 Pudsey Market Stall & Site Refurbishment	246.2	246.0	0.2	0.0	0.0	0.0	0.0	
A	14689 Lands Lane Central Square Refurbishment	1,430.0	1,263.5	26.5	140.0	0.0	0.0	0.0	
A	14838 Kirkgate & Bond Street	2,220.0	2,175.9	1.0	43.1	0.0	0.0	0.0	
A	15588 City Centre Legibility (Committed)	571.6	473.0	98.6	0.0	0.0	0.0	0.0	
A	15758 COM Kirkgate Market (Committed)	250.0	233.6	16.4	0.0	0.0	0.0	0.0	
A	16276 Kirkgate Market	400.0	6.5	113.2	280.3	0.0	0.0	0.0	
A	16494 Logic Leeds Spine Road (Ent Zone)	2,500.0	0.0	500.0	1,000.0	1,000.0	0.0	0.0	
A	16508 Kirkgate Market Feasibility	150.0	0.0	150.0	0.0	0.0	0.0	0.0	
A	16662 BDU Broadband Delivery Uk Superfast	1,131.6	0.0	0.0	631.6	500.0	0.0	0.0	
A	16662 BDU COM Broadband Del Superfast (Committed)	40.9	0.0	30.0	10.9	0.0	0.0	0.0	
A	16662 SCC Super Connected Cities Broadband	2,132.0	0.0	30.0	872.0	1,230.0	0.0	0.0	
A	16662 SCC COM Super Connected Cities - Committed	40.5	0.0	40.5	0.0	0.0	0.0	0.0	
Total Economic Development		11,112.8	4,398.5	1,006.4	2,977.9	2,730.0	0.0	0.0	
Reserved Schemes									
A	13328 City Centre Upgrade Programme	275.0	0.0	0.0	0.0	0.0	275.0	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 12	All Figures are in £000's Estimated Costs			After 2015/16	
					2012/13	2013/14	2014/15		
A	13328 RES	City Centre Upgrade - Reserved	1,294.3	0.0	0.0	0.0	0.0	1,294.3	0.0
A	16242	City Centre Legibility (Uncttd)	650.0	0.0	0.0	0.0	0.0	650.0	0.0
Total Reserved Schemes			2,219.3	0.0	0.0	0.0	0.0	2,219.3	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 12	All Figures are in £000's Estimated Costs				After 2015/16
				2012/13	2013/14	2014/15	2015/16	
Regeneration Management								
A	12154 AND Andrews Street Farsley T&Dc	227.2	133.4	93.8	0.0	0.0	0.0	0.0
A	12154 ARM GNT Armley Thi Uncommitted Grants	936.9	0.0	129.5	807.4	0.0	0.0	0.0
A	12154 ARM THI Armley Thi Committed Grants	398.6	143.4	255.2	0.0	0.0	0.0	0.0
A	12154 CHA Chapeltown	160.7	106.5	54.2	0.0	0.0	0.0	0.0
A	12154 CHA GNT Chapeltown Thi Uncommitted Grants	441.7	0.0	88.6	353.1	0.0	0.0	0.0
A	12154 CHA THI Chapeltown Thi Committed Grants	806.8	274.4	532.4	0.0	0.0	0.0	0.0
A	12154 CRO REM Crossgates Artwork Remedial Work	18.4	0.0	18.4	0.0	0.0	0.0	0.0
A	12154 JSC Purchase Of Shops Chapeltown Rd	227.4	222.8	4.6	0.0	0.0	0.0	0.0
A	12154 MOR T&Dr Morley Bottoms Regeneration	1,206.0	1,200.2	5.8	0.0	0.0	0.0	0.0
A	12154 OAK T&Dr Oakwood Shopping Village	417.9	417.8	0.1	0.0	0.0	0.0	0.0
A	12154 OAK PH2 Oakwood Phase 2	32.4	18.3	14.1	0.0	0.0	0.0	0.0
A	12154 OTL T&Dr Otley Market Square	279.0	276.2	2.8	0.0	0.0	0.0	0.0
A	12154 WET T&Dr Wetherby Horsefair	738.9	738.8	0.1	0.0	0.0	0.0	0.0
A	12154 WET NAG Nags Lane Highways Improvements	15.0	0.7	14.3	0.0	0.0	0.0	0.0
A	12154 YEA T&Dr Yeadon High Street	1,150.7	1,153.6	-2.9	0.0	0.0	0.0	0.0
A	14196 Lower Wortley Road Imps (Ctted)	185.0	182.8	2.2	0.0	0.0	0.0	0.0
A	15451 Easel - Priv Prop Acq & Demolition Enehl	4,096.7	3,433.5	80.8	382.4	200.0	0.0	0.0
A	16275 Lower Kirkgate Regeneration Thi	645.0	0.0	0.0	62.3	582.7	0.0	0.0
A	16275 BID SUR Lower Kirkgate Bid - Surveys	27.0	0.0	27.0	0.0	0.0	0.0	0.0
A	16275 BID VAL Lower Kirkgate Thi Bid - Valuations	6.0	0.0	6.0	0.0	0.0	0.0	0.0
A	16282 Public Land Initiative (Pli)	124.0	85.8	38.2	0.0	0.0	0.0	0.0
A	16425 Behavioural Change Study (Ues)	30.0	10.0	20.0	0.0	0.0	0.0	0.0
A	16431 Carbon Trust Study (Ues & Other)	14.2	12.2	2.0	0.0	0.0	0.0	0.0
A	16483 Purchase 146 Chapeltown Road	100.0	0.0	100.0	0.0	0.0	0.0	0.0
Total Regeneration Management		12,285.5	8,410.4	1,487.2	1,605.2	782.7	0.0	0.0
Strategy & Commissioning								
B	83831 Groundwork Leeds	1,177.9	1,107.5	70.4	0.0	0.0	0.0	0.0
Total Strategy & Commissioning		1,177.9	1,107.5	70.4	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 12	2012/13	All Figures are in £000's Estimated Costs			2015/16	After 2015/16
Ward Based Initiatives									
A	14236 ADL OO3	Cookridge Methodist Church Heating	10.2	0.0	10.2	0.0	0.0	0.0	0.0
A	14236 ALW	Alwoodley Wbi2	6.0	0.0	0.0	6.0	0.0	0.0	0.0
A	14236 ARD	Ardsley & Robin Hood Wbi2	11.9	0.0	0.0	11.9	0.0	0.0	0.0
A	14236 ARM	Armley Wbi2	37.1	0.0	0.0	37.1	0.0	0.0	0.0
A	14236 BEE	Beeston & Holbeck Wbi2	15.0	0.0	0.0	15.0	0.0	0.0	0.0
A	14236 BUR	Burmantofts & Richmond Hill Wbi2	0.6	0.0	0.0	0.6	0.0	0.0	0.0
A	14236 CAL	Calverley & Farsley Wbi2	27.9	0.0	0.0	27.9	0.0	0.0	0.0
A	14236 CHA	Chapel Allerton Wbi2	4.4	0.0	0.0	4.4	0.0	0.0	0.0
A	14236 CIT	City & Hunslet Wbi2	37.0	0.0	0.0	37.0	0.0	0.0	0.0
A	14236 CON	Wbi Contingency	0.7	0.0	0.0	0.7	0.0	0.0	0.0
A	14236 CRI OI5	Wbi Capital Receipts Incentive 15%	306.0	0.0	0.0	200.0	106.0	0.0	0.0
A	14236 CRI OO5	Wbi Capital Receipts Inc 5%	112.6	0.0	0.0	50.0	62.6	0.0	0.0
A	14236 CRO	Crossgates & Whinmoor Wbi2	11.4	0.0	0.0	11.4	0.0	0.0	0.0
A	14236 FAR	Farnley & Wortley Wbi2	0.1	0.0	0.0	0.1	0.0	0.0	0.0
A	14236 FAR OO9	Neighbourhood Action Comm Centre Doors	0.8	0.0	0.8	0.0	0.0	0.0	0.0
A	14236 GIP	Gipton & Harehills Wbi2	8.7	0.0	0.0	8.7	0.0	0.0	0.0
A	14236 HAR	Harewood Wbi2	18.7	0.0	0.0	18.7	0.0	0.0	0.0
A	14236 HDN	Headingley Wbi2	0.1	0.0	0.0	0.1	0.0	0.0	0.0
A	14236 HYD	Hyde Park & Woodhouse Wbi2	23.2	0.0	0.0	23.2	0.0	0.0	0.0
A	14236 KIL	Killingbeck & Seacroft Wbi2	0.8	0.0	0.8	0.0	0.0	0.0	0.0
A	14236 KIP	Kippax & Methley Wbi2	1.2	0.0	0.0	1.2	0.0	0.0	0.0
A	14236 KIR	Kirkstall Wbi2	14.4	0.0	0.0	14.4	0.0	0.0	0.0
A	14236 MID	Middleton Park Wbi2	2.0	0.0	0.0	2.0	0.0	0.0	0.0
A	14236 MON	Morley North Wbi2 Schemes	7.5	0.0	0.0	7.5	0.0	0.0	0.0
A	14236 MOC	Moortown Wbi2	0.9	0.0	0.0	0.9	0.0	0.0	0.0
A	14236 OTL	Otley & Yeadon Wbi2	0.1	0.0	0.1	0.0	0.0	0.0	0.0
A	14236 PUD	Pudsey Wbi2	1.3	0.0	0.0	1.3	0.0	0.0	0.0
A	14236 ROU	Roundhay Wbi2	3.3	0.0	0.0	3.3	0.0	0.0	0.0
A	14236 TEM	Temple Newsam Wbi2	18.9	0.0	0.0	18.9	0.0	0.0	0.0
A	14236 WTH	Wetherby Wbi2	0.3	0.0	0.0	0.3	0.0	0.0	0.0
A	14236 WTH OO1	Bramham Sports Pavilion (Grant)	5.0	0.0	5.0	0.0	0.0	0.0	0.0
Total Ward Based Initiatives			688.1	0.0	16.9	502.6	168.6	0.0	0.0
Highways									
A	14236 ALW OO4	Sandringham Crescent Wbi	11.2	0.0	11.2	0.0	0.0	0.0	0.0
A	14236 ALW OO5	King Lane / Buckstones Wbi	6.4	0.0	6.4	0.0	0.0	0.0	0.0
A	14236 CAL OI1	Proposed Ropz + 20mph Speed Limit Rich Rd	15.0	0.0	15.0	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 12	All Figures are in £000's				After 2015/16
					2012/13	2013/14	2014/15	2015/16	
A	14236 CRO OO2	Kennerleighs Grass Verges	17.7	0.0	17.7	0.0	0.0	0.0	0.0
A	14236 KIL OO8	39 Kentmere Avenue - Mushroom Bollards	1.3	0.0	1.3	0.0	0.0	0.0	0.0
A	14236 ROU OO7	Easterly Cres Ginnel (Wbi)	7.8	0.0	7.8	0.0	0.0	0.0	0.0
A	14236 TEM OO9	2 Blue Grit Bins - Templestow & Boldmere	0.4	0.0	0.4	0.0	0.0	0.0	0.0
Total Highways			59.8	0.0	59.8	0.0	0.0	0.0	0.0
Planning & Sustainable Development									
A	16697	Shafton Lane Allotments Contam Land Wks	12.5	0.0	12.5	0.0	0.0	0.0	0.0
Total Planning & Sustainable Development			12.5	0.0	12.5	0.0	0.0	0.0	0.0
Libraries, Arts & Heritage									
A	14236 MID OO8	Hunslet Library	7.2	0.0	7.2	0.0	0.0	0.0	0.0
Total Libraries, Arts & Heritage			7.2	0.0	7.2	0.0	0.0	0.0	0.0
Recreation									
A	14236 BRA OO1	Bramley Baths	40.0	0.0	40.0	0.0	0.0	0.0	0.0
Total Recreation			40.0	0.0	40.0	0.0	0.0	0.0	0.0
Regeneration Management									
A	14236 CAL OI3	Andrews Square Cobbles	3.0	0.0	3.0	0.0	0.0	0.0	0.0
Total Regeneration Management			3.0	0.0	3.0	0.0	0.0	0.0	0.0
Streetscene Environmental Services									
A	14236 BEE OO1	Hard Standing For Waste Bins Ctgly	15.0	0.0	15.0	0.0	0.0	0.0	0.0
A	14236 BEE OO2	Litter Bins - Various Areas (Wbi)	10.0	0.0	10.0	0.0	0.0	0.0	0.0
Total Streetscene Environmental Services			25.0	0.0	25.0	0.0	0.0	0.0	0.0
Parks & Countryside									

Leeds City Council Capital Programme - Supporting The Leeds Economy

Local & Community Assets (SLE)

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 12	All Figures are in £000's Estimated Costs				After 2015/16
				2012/13	2013/14	2014/15	2015/16	
A	14236 ARD OO4 Lofthouse Cemetery Fence	4.5	0.0	4.5	0.0	0.0	0.0	0.0
A	14236 ARD OO5 Environmental Improvements	10.4	0.0	10.4	0.0	0.0	0.0	0.0
A	14236 CAL OI2 Priesthorpe Allotment Water (Wbi)	3.8	0.0	3.8	0.0	0.0	0.0	0.0
A	14236 CRO OO3 Whinmoor Welcome Stones	10.9	0.0	10.9	0.0	0.0	0.0	0.0
A	14236 FAR OO6 New Wortley Skate Park Work	4.0	0.0	4.0	0.0	0.0	0.0	0.0
A	14236 GIP OO2 Tree Planting And Replacement	5.3	0.0	5.3	0.0	0.0	0.0	0.0
A	14236 MID OO7 Lea Park Gardens Fencing	2.2	0.0	2.2	0.0	0.0	0.0	0.0
A	14236 MON OI3 Flag Pole - Churwell	0.7	0.0	0.7	0.0	0.0	0.0	0.0
Total Parks & Countryside		41.8	0.0	41.8	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Supporting The Leeds Economy

Small Business Support

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 12	2012/13	All Figures are in £000's Estimated Costs			2015/16	After 2015/16
					2013/14	2014/15			
Asset Management Services									
A	1847	Abbey Mills & St Anns Mills Refurb	111.4	85.1	0.0	26.3	0.0	0.0	0.0
Total Asset Management Services			111.4	85.1	0.0	26.3	0.0	0.0	0.0
Economic Development									
A	13303	Local Enterprise Growth Initiative	29.0	0.0	0.0	29.0	0.0	0.0	0.0
A	15704	Middleton Enterprise Centre- Legi Sch	1,554.8	1,377.9	44.4	132.5	0.0	0.0	0.0
A	16110	Bazaar Qtr - Ph 2 Legi Kirkgate Market	35.5	34.0	0.0	1.5	0.0	0.0	0.0
A	16231	Chapelton Enterprise Investment - Legi	307.5	7.5	0.0	300.0	0.0	0.0	0.0
A	16234	Business Growth Fund - Legi	81.3	0.0	31.3	50.0	0.0	0.0	0.0
A	16234 COM	Legi Business Growth Fund (Ctted)	218.7	71.4	147.3	0.0	0.0	0.0	0.0
A	16236	Barkstone House - Legi	30.0	0.0	30.0	0.0	0.0	0.0	0.0
Total Economic Development			2,256.8	1,490.8	253.0	513.0	0.0	0.0	0.0
Reserved Schemes									
A	16165	Ashfield Works Comp Uncommitted	118.3	0.0	0.0	0.0	0.0	118.3	0.0
Total Reserved Schemes			118.3	0.0	0.0	0.0	0.0	118.3	0.0

Leeds City Council Capital Programme - Supporting The Leeds Economy

Cat Scheme	Strategic Priorities Scheme Title	Total Scheme Cost	Actual To 31 Mar 12	All Figures are in £000's Estimated Costs					After 2015/16
				2012/13	2013/14	2014/15	2015/16		
Strategic									
E 16694	Local Authority Mortgage Scheme	2,000.0	0.0	1,000.0	1,000.0	0.0	0.0	0.0	0.0
D 16793	Marketing Leeds Smartphone App	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
Total Strategic		2,100.0	0.0	1,000.0	1,100.0	0.0	0.0	0.0	0.0
Strategic Priorities									
A 16500	Econ Initves Innovatn Carbon Redns	72.2	0.0	0.0	0.0	0.0	0.0	0.0	72.2
A 16500 RIF	City Region Revolving Infrastructure	6,440.0	0.0	0.0	2,000.0	2,440.0	2,000.0	2,000.0	0.0
Total Strategic Priorities		6,512.2	0.0	0.0	2,000.0	2,440.0	2,000.0	2,000.0	72.2
Highways									
B 16794	Tour De France Highways Impvmnts	500.0	0.0	0.0	250.0	250.0	0.0	0.0	0.0
Total Highways		500.0	0.0	0.0	250.0	250.0	0.0	0.0	0.0
Economic Development									
A 16500 BAS	Lower Basinghall Street (Eii)	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
A 16500 BON	Bond Court Landscaping	100.0	0.0	9.0	91.0	0.0	0.0	0.0	0.0
A 16500 BRU	Brunswick Terrace Improvements	247.8	0.0	207.0	40.8	0.0	0.0	0.0	0.0
A 16500 EAS	Eastgate Development	885.0	0.0	0.0	0.0	0.0	885.0	885.0	0.0
A 16685	Eastgate Land Proposals	943.2	0.0	0.0	0.0	943.2	0.0	0.0	0.0
A 16685 PUR	Purchase Of Millgarth Building	2,256.8	0.0	256.8	2,000.0	0.0	0.0	0.0	0.0
Total Economic Development		4,532.8	0.0	472.8	2,231.8	943.2	885.0	885.0	0.0
Streetscene Environmental Services									
A 16500 BEI	Burmantofts Environmental Improvement	5,000.0	0.0	0.0	300.0	1,800.0	1,800.0	1,800.0	1,100.0
Total Streetscene Environmental Services		5,000.0	0.0	0.0	300.0	1,800.0	1,800.0	1,800.0	1,100.0

Leeds City Council Capital Programme - Central & Operational Expenditure

Vehicles

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 12	2012/13	All Figures are in £000's Estimated Costs			2015/16	After 2015/16
					2013/14	2014/15			
Vehicle Replacement Programme									
A	1357	Vehicle Programme	14,396.8	0.0	0.0	0.0	7,548.2	6,848.6	0.0
A	16323	Vehicle Programme 2011/12	76.1	0.0	76.1	0.0	0.0	0.0	0.0
A	16506	Vehicle Programme 2012/13	993.9	0.0	0.0	993.9	0.0	0.0	0.0
A	16699	Vehicle Programme 2013/14	12,432.3	0.0	0.0	12,432.3	0.0	0.0	0.0
Total Vehicle Replacement Programme			27,899.1	0.0	76.1	13,426.2	7,548.2	6,848.6	0.0
Community Safety									
A	16506	ENV SEC Out Of Hours Noise Security	23.3	0.0	23.3	0.0	0.0	0.0	0.0
Total Community Safety			23.3	0.0	23.3	0.0	0.0	0.0	0.0
Streetscene Environmental Services									
B	16506	ENV E & N Vehicles 2012/13 Uncommitted	279.9	0.0	0.0	279.9	0.0	0.0	0.0
B	16506	ENV BAG 26 Tonne Crew Cab Bag Vehicle	156.1	0.0	0.0	156.1	0.0	0.0	0.0
B	16506	ENV REF Vehicles 2012/13 Refuse Vehicles	1,934.7	0.0	1,934.7	0.0	0.0	0.0	0.0
B	16506	ENV WAS Household Waste 7 Hook Loaders	498.8	0.0	0.0	498.8	0.0	0.0	0.0
Total Streetscene Environmental Services			2,869.5	0.0	1,934.7	934.8	0.0	0.0	0.0
Environmental Action (South)									
B	16506	ENV DOG Replacement Dog Warden Vehicles	95.9	0.0	95.9	0.0	0.0	0.0	0.0
Total Environmental Action (South)			95.9	0.0	95.9	0.0	0.0	0.0	0.0
Commercial Services General Fund									
A	16323	CPM PAS Vehicles 2011/12 Passenger Trnspt	187.0	0.0	187.0	0.0	0.0	0.0	0.0
B	16506	CPM PAS Passenger Service Vehicles 2012/13	622.3	0.0	622.3	0.0	0.0	0.0	0.0
Total Commercial Services General Fund			809.3	0.0	809.3	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Operational Expenditure

General Capitalisation

Scheme Title

Cat Scheme

Total
Scheme
Cost

Actual
To
31 Mar 12

All Figures are in £000's
Estimated Costs

2012/13

2013/14

2014/15

2015/16

After
2015/16

Capital Expenditure From Revenue		Total Scheme Cost	Actual To 31 Mar 12	2012/13	2013/14	2014/15	2015/16	After 2015/16
B	13040 Dclg Capitalisation	68,428.9	68,428.8	0.1	0.0	0.0	0.0	0.0
B	16496 General Capitalisation 2012/2013	4,400.0	0.0	4,400.0	0.0	0.0	0.0	0.0
B	16497 General Capitalisation 2013/2014	4,400.0	0.0	0.0	4,400.0	0.0	0.0	0.0
B	16498 General Capitalisation 2014/2015	4,400.0	0.0	0.0	0.0	4,400.0	0.0	0.0
B	16764 General Capitalisation 2015/2016	4,400.0	0.0	0.0	0.0	0.0	4,400.0	0.0
Total Capital Expenditure From Revenue		86,028.9	68,428.8	4,400.1	4,400.0	4,400.0	4,400.0	0.0
East North East								
A	14222 Capitalisation Of Salaries Parent	480.0	0.0	0.0	480.0	0.0	0.0	0.0
A	14222 CS1 Capitalisation Of Salaries	935.0	0.0	454.0	481.0	0.0	0.0	0.0
Total East North East		1,415.0	0.0	454.0	961.0	0.0	0.0	0.0
Financial Development								
B	12121 Capital Programme Management	2,778.1	2,178.1	600.0	0.0	0.0	0.0	0.0
B	16756 Capital Prog Management 2013/14	600.0	0.0	0.0	600.0	0.0	0.0	0.0
B	16757 Capital Prog Management 2014/15	600.0	0.0	0.0	0.0	600.0	0.0	0.0
B	16758 Capital Prog Management 2015/16	600.0	0.0	0.0	0.0	0.0	600.0	0.0
Total Financial Development		4,578.1	2,178.1	600.0	600.0	600.0	600.0	0.0
Central Accounts								
A	16138 COB Coburn Bsf	344.7	344.6	0.1	0.0	0.0	0.0	0.0
A	16138 ELF East Leeds Flc	130.1	130.2	-0.1	0.0	0.0	0.0	0.0
A	16138 PRI Priesthorpe - New Classes/Drama	10.5	10.4	0.1	0.0	0.0	0.0	0.0
Total Central Accounts		485.3	485.2	0.1	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Operational Expenditure

Contingency

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 12

All Figures are in £000's
Estimated Costs

2012/13

2013/14

2014/15

2015/16

After
2015/16

Cat Scheme

				Total Scheme Cost	Actual To 31 Mar 12	2012/13	2013/14	2014/15	2015/16	After 2015/16
Strategic										
A	1371	FAC	Contingency - Specific Final A/C'S	558.3	0.0	160.0	398.3	0.0	0.0	0.0
A	1371	GEN	Contingency - General	1,250.0	0.0	0.0	250.0	500.0	500.0	0.0
A	1371	PBN	Contingency - Pbn & Childrens Services	3,446.2	0.0	0.0	0.0	1,446.2	2,000.0	0.0
B	16795		Holt Park Centre Concrete Slab	71.0	0.0	0.0	71.0	0.0	0.0	0.0
Total Strategic				5,325.5	0.0	160.0	719.3	1,946.2	2,500.0	0.0
Reserved Schemes City Dev										
A	12154	CON	Town & Dist Regentn - Contingency	17.8	0.0	0.0	17.8	0.0	0.0	0.0
Total Reserved Schemes City Dev				17.8	0.0	0.0	17.8	0.0	0.0	0.0