

Leeds City Council Capital Programme - Whole Authority

All Figures are in £000's

Page 1

		Total Scheme Cost	Actual To 31 Mar 09	2009/10	Estimated Costs			After 31 Mar 13
					2010/11	2011/12	2012/13	
Adult Social Care								
1	Adult Social Care	18,223.0	5,377.3	3,688.4	4,247.3	2,710.0	1,100.0	1,100.0
2	Adult Social Care - Reserved Schemes	39.1	0.0	39.1	0.0	0.0	0.0	0.0
Strategic Accounts								
3	Miscellaneous	172,541.4	68,601.1	24,052.2	23,739.0	38,300.8	11,574.8	6,273.5
4	Strategic Accounts - Reserved Schemes	25,956.7	0.0	25.0	10,200.0	10,000.0	5,731.7	0.0
Other Education Services Managed By E.L.								
5	Other Education Services Managed By E.L.	117.0	117.0	0.0	0.0	0.0	0.0	0.0
6	Private Finance Initiative	205,692.7	49,332.0	31,411.5	63,047.4	53,536.3	8,365.5	0.0
7	Primary Schools	102,176.9	44,245.6	9,568.3	33,969.5	13,759.9	633.6	0.0
8	High Schools	35,543.6	29,940.5	1,407.9	4,169.0	26.2	0.0	0.0
9	Special Schools	307.6	306.6	0.4	0.6	0.0	0.0	0.0
10	Aided Schools	198.9	94.0	1.0	50.0	53.9	0.0	0.0
11	Refurbishment Works	62,418.8	19,714.5	15,960.1	17,190.6	6,553.6	1,500.0	1,500.0
12	Development Initiatives	22,912.5	6,192.5	6,033.8	6,935.1	3,551.1	200.0	0.0
13	Miscellaneous	1,941.5	1,941.5	0.0	0.0	0.0	0.0	0.0
14	Priority Major Maintenance	40.0	25.9	14.1	0.0	0.0	0.0	0.0
15	Reserved Schemes - Other Edu Services	2,523.4	0.0	0.0	629.4	1,894.0	0.0	0.0
City Development								
16	Asset Management Services	92,137.1	11,774.1	2,607.3	21,119.4	35,028.3	21,608.0	0.0
17	Highways	359,143.7	187,321.6	52,386.1	57,306.7	37,221.7	23,907.6	1,000.0
18	Planning & Sustainable Development	5,451.9	2,246.7	1,600.0	1,596.8	8.4	0.0	0.0
19	Economic Services	16,058.0	4,465.3	6,589.6	4,971.6	31.5	0.0	0.0
20	Libraries Arts & Heritage	93,325.5	70,331.2	12,308.2	9,535.4	881.5	269.2	0.0
21	Recreation	63,248.2	46,995.2	5,451.3	7,154.4	3,347.3	300.0	0.0
22	Reserved Schemes City Dev	16,701.1	18.2	0.0	3,629.9	1,950.3	1,825.3	9,277.4
Environment & Neighbourhoods								
23	Regeneration	23,733.2	8,406.3	8,918.9	4,686.7	790.8	767.1	163.4
24	Environmental Health	72,665.6	34,508.1	9,691.5	7,466.0	7,000.0	7,000.0	7,000.0
25	Housing Needs	36,530.8	24,985.6	3,522.4	5,701.5	2,321.3	0.0	0.0
26	Hra	22,461.1	5,104.2	3,611.0	12,548.6	817.3	380.0	0.0
27	Community Safety	973.5	31.5	192.1	749.9	0.0	0.0	0.0
28	Streetscene Environmental Services	17,687.2	9,047.5	2,325.4	4,334.7	435.9	435.9	1,107.8

Leeds City Council Capital Programme - Whole Authority

All Figures are in £000's

	Total Scheme Cost	Actual To 31 Mar 09	2009/10	Estimated Costs			After 31 Mar 13
				2010/11	2011/12	2012/13	

Environment & Neighbourhoods

29	Learning	3,303.4	3,285.5	0.0	17.9	0.0	0.0	0.0
30	Health & Environmental Action	0.1	0.0	0.1	0.0	0.0	0.0	0.0
31	Belle Isle	15,544.0	8,416.5	2,163.3	1,748.0	1,608.1	1,608.1	0.0
32	East North East	154,634.7	94,409.1	18,312.3	16,880.9	11,946.3	13,086.1	0.0
33	South South East	95,883.7	51,719.4	12,615.5	11,224.3	11,220.8	9,103.7	0.0
34	West North West	160,997.9	54,444.4	25,340.8	22,482.7	19,585.0	19,585.0	19,560.0
35	Reserved Schemes Env & Neigh	2,239.3	0.0	254.1	600.0	900.0	485.2	0.0

Childrens Services

36	Children Looked After	5,003.3	272.4	1,479.5	3,251.4	0.0	0.0	0.0
37	Youth Justice	18,129.7	0.0	75.0	6,535.0	10,982.0	537.7	0.0
38	Youth Services	6,517.1	1,064.3	1,606.8	3,846.0	0.0	0.0	0.0
39	Early Years Service	33,692.0	17,495.4	7,727.3	8,444.0	25.3	0.0	0.0
40	Support Services	1,167.5	948.6	218.9	0.0	0.0	0.0	0.0
41	Reserved Schemes Childrens	135.9	0.6	135.3	0.0	0.0	0.0	0.0

Central & Corporate Functions

42	Audit And Risk	657.9	657.9	0.0	0.0	0.0	0.0	0.0
43	Benefits	361.0	326.0	35.0	0.0	0.0	0.0	0.0
44	Financial Development	1,933.8	1,301.2	326.1	306.5	0.0	0.0	0.0
45	Information Technology	56,569.9	29,188.9	5,813.8	3,933.6	7,063.1	6,150.5	4,420.0
46	Commercial Services General Fund	1,904.0	1,732.4	171.6	0.0	0.0	0.0	0.0
47	Corporate Governance	1,129.8	453.8	655.6	20.4	0.0	0.0	0.0
48	Customer Services	1,332.1	343.1	727.0	262.0	0.0	0.0	0.0
49	Civic And Community Buildings	22,913.8	4,519.9	6,798.9	5,571.2	2,023.8	2,000.0	2,000.0
50	Commercial Services Trading Services	889.6	827.8	61.8	0.0	0.0	0.0	0.0
51	Reserved Schemes Cent & Corp	1,418.9	5.8	0.0	328.1	295.0	395.0	395.0

Gross Payments	2,057,109.4	902,537.0	285,924.3	390,431.5	285,869.5	138,550.0	53,797.1
----------------	-------------	-----------	-----------	-----------	-----------	-----------	----------

Uncommitted Schemes	810,879.6	27,175.7	59,776.6	290,797.6	262,271.5	127,771.1	43,087.1
---------------------	-----------	----------	----------	-----------	-----------	-----------	----------

Committed Schemes	1,246,229.8	875,361.3	226,147.7	99,633.9	23,598.0	10,778.9	10,710.0
-------------------	-------------	-----------	-----------	----------	----------	----------	----------

New Asset Or Enhancement Schemes	1,366,256.4	618,517.8	168,704.9	276,632.6	211,015.5	75,461.0	15,924.6
----------------------------------	-------------	-----------	-----------	-----------	-----------	----------	----------

Maintenance/Refurbishment Schemes	567,645.0	213,065.0	94,129.1	96,746.9	65,446.8	60,679.7	37,577.5
-----------------------------------	-----------	-----------	----------	----------	----------	----------	----------

Leeds City Council Capital Programme - Whole Authority

All Figures are in £000's
Estimated Costs

After
31 Mar 13

	Total Scheme Cost	Actual To 31 Mar 09	2009/10	2010/11	2011/12	2012/13	After 31 Mar 13
Fully 3rd Party Funded S278 Schemes	28,561.6	13,417.6	2,973.7	6,017.2	5,545.5	607.6	0.0
Information And Communication Technology Schemes	40,579.6	24,721.3	7,749.7	2,150.2	3,861.7	1,801.7	295.0
No Tangible Lcc Asset Schemes	54,066.8	32,815.3	12,366.9	8,884.6	0.0	0.0	0.0

Leeds City Council Capital Programme - Adult Social Care

Adult Social Care Division Of Service	Total Scheme	Actual To 31 Mar 09	All Figures are in £000's Estimated Costs				After 31 Mar 13
			2009/10	2010/11	2011/12	2012/13	
People With Learning Disabilities	2,110.0	0.0	150.0	850.0	1,110.0	0.0	0.0
Health Services (Misca)	709.9	618.2	91.7	0.0	0.0	0.0	0.0
Services For Older People	9,115.6	2,151.0	1,769.7	2,594.9	1,200.0	700.0	700.0
Miscellaneous	6,287.5	2,608.1	1,677.0	802.4	400.0	400.0	400.0
<hr/>							
Gross Payments	18,223.0	5,377.3	3,688.4	4,247.3	2,710.0	1,100.0	1,100.0
<hr/>							
Uncommitted Schemes	10,194.2	0.0	1,151.7	4,132.5	2,710.0	1,100.0	1,100.0
Committed Schemes	8,028.8	5,377.3	2,536.7	114.8	0.0	0.0	0.0
<hr/>							
New Asset Or Enhancement Schemes	11,900.1	3,177.6	3,160.1	2,352.4	1,810.0	700.0	700.0
Maintenance/Refurbishment Schemes	6,322.9	2,199.7	528.3	1,894.9	900.0	400.0	400.0

Leeds City Council Capital Programme - Adult Social Care

Cat	Scheme	Adult Social Care Scheme Title		Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's Estimated Costs				After 31 Mar 13	
						2009/10	2010/11	2011/12	2012/13		
A	14997	Learning Disabilities		2,110.0	0.0	150.0	850.0	1,110.0	0.0	0.0	
People With Learning Disabilities				Uncommitted	2,110.0	0.0	150.0	850.0	1,110.0	0.0	0.0
A	12461	Mental Health Sce Grant 2005/06		178.1	178.1	0.0	0.0	0.0	0.0	0.0	
A	13226	Ment.Heal.Supported Borrowing 0607		268.1	255.3	12.8	0.0	0.0	0.0	0.0	
A	14156	Mhsce(R) 2007'08		263.7	184.8	78.9	0.0	0.0	0.0	0.0	
Health Services (Misca)				Committed	709.9	618.2	91.7	0.0	0.0	0.0	0.0
B	13338	Adult Services Settlement		2,194.9	0.0	200.0	1,494.9	500.0	0.0	0.0	
A	13763	Improvements To Care Homes		61.7	0.0	11.7	50.0	0.0	0.0	0.0	
A	14915	Hemingway House Grant		461.2	0.0	461.2	0.0	0.0	0.0	0.0	
A	15989	Telecare Adult Social Care		3,100.0	0.0	0.0	1,000.0	700.0	700.0	700.0	
Services For Older People				Uncommitted	5,817.8	0.0	672.9	2,544.9	1,200.0	700.0	700.0
A	13747	FAC	Day Centres Enhanced Facilities	200.0	135.0	15.0	50.0	0.0	0.0	0.0	
A	13747	FAC	MAR Mariners Day Centre	158.3	87.1	71.2	0.0	0.0	0.0	0.0	
A	13747	FAC	OSM Osmondthorpe Day Centre	158.5	145.0	13.5	0.0	0.0	0.0	0.0	
A	13747	ICT	Computers & Ancillary Equipment	100.0	83.3	16.7	0.0	0.0	0.0	0.0	
A	13747	MIN	Citywide Day Centres Minor Works	175.0	154.0	21.0	0.0	0.0	0.0	0.0	
A	13763	PKA	Pack A Improvement To 16 Care Homes	1,122.2	1,085.3	36.9	0.0	0.0	0.0	0.0	
A	14915	COM	Hemmingway House (Committed)	1,383.8	461.3	922.5	0.0	0.0	0.0	0.0	
Services For Older People				Committed	3,297.8	2,151.0	1,096.8	50.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Adult Social Care

Adult Social Care
Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 09

All Figures are in £000's
Estimated Costs

After
31 Mar 13

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	2009/10	2010/11	2011/12	2012/13	After 31 Mar 13
A	14291	FPS							
		Family Placement Store Moored	0.5	0.0	0.5	0.0	0.0	0.0	0.0
A	14291	KIL							
		Killingbeck Fit Out	127.6	0.0	0.0	127.6	0.0	0.0	0.0
A	14291	LES							
		Lces Equipment Store	150.0	0.0	0.0	150.0	0.0	0.0	0.0
A	14291	TEC							
		Technorth	60.0	0.0	0.0	60.0	0.0	0.0	0.0
B	15350	ADT							
		Adaptation 2009/10	128.3	0.0	128.3	0.0	0.0	0.0	0.0
B	15350	MKS							
		Property Services Minor Works 09/10	200.0	0.0	200.0	0.0	0.0	0.0	0.0
B	99811								
		Adaptations To Private Homes	1,600.0	0.0	0.0	400.0	400.0	400.0	400.0
Miscellaneous									
Uncommitted			2,266.4	0.0	328.8	737.6	400.0	400.0	400.0
B	1356	SOC							
		Equipment Programme Social Services	1,043.9	1,043.9	0.0	0.0	0.0	0.0	0.0
B	1357	ADU							
		Adult Services	305.2	305.2	0.0	0.0	0.0	0.0	0.0
B	12993								
		Adaptations To Private Homes 2006/07	401.7	401.7	0.0	0.0	0.0	0.0	0.0
A	14126								
		York Towers Relocation	336.7	336.7	0.0	0.0	0.0	0.0	0.0
B	14263								
		Adaptations To Private Homes 08/09	448.9	448.9	0.0	0.0	0.0	0.0	0.0
A	14291	AST							
		Adult Service Team Killingbeck	900.0	0.0	900.0	0.0	0.0	0.0	0.0
A	14291	LOV							
		Lovell Park Refurbishment	496.6	42.2	441.4	13.0	0.0	0.0	0.0
A	14291	RRP							
		Roundhay Road Closedown Buildings	54.1	7.3	0.0	46.8	0.0	0.0	0.0
A	14291	WDU							
		Work Development Unit To Roseville	29.0	22.2	6.8	0.0	0.0	0.0	0.0
A	14291	WES							
		Westland Road	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Miscellaneous									
Committed			4,021.1	2,608.1	1,348.2	64.8	0.0	0.0	0.0

Leeds City Council Capital Programme - Adult Social Care

Adult Social Care - Reserved Schemes

Division Of Service

Total
Scheme

Actual
To
31 Mar 09

2009/10

All Figures are in £000's
Estimated Costs

2010/11

2011/12

2012/13

After
31 Mar 13

Reserved Schemes	39.1	0.0	39.1	0.0	0.0	0.0	0.0
Gross Payments	39.1	0.0	39.1	0.0	0.0	0.0	0.0
Uncommitted Schemes	39.1	0.0	39.1	0.0	0.0	0.0	0.0
New Asset Or Enhancement Schemes	39.1	0.0	39.1	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Adult Social Care

Adult Social Care - Reserved Schemes

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's Estimated Costs				After 31 Mar 13
				2009/10	2010/11	2011/12	2012/13	
A 13747 GNT	Day Centres Capital Grants	39.1	0.0	39.1	0.0	0.0	0.0	0.0
Reserved Schemes		Uncommitted	39.1	0.0	39.1	0.0	0.0	0.0

Leeds City Council Capital Programme - Strategic Accounts

Miscellaneous Division Of Service	Total Scheme	Actual To 31 Mar 09	2009/10	All Figures are in £000's Estimated Costs			After 31 Mar 13
				2010/11	2011/12	2012/13	
Miscellaneous Accounts	172,541.4	68,601.1	24,052.2	23,739.0	38,300.8	11,574.8	6,273.5
Gross Payments	172,541.4	68,601.1	24,052.2	23,739.0	38,300.8	11,574.8	6,273.5
Uncommitted Schemes	115,323.5	16,940.3	18,495.1	23,739.0	38,300.8	11,574.8	6,273.5
Committed Schemes	57,217.9	51,660.8	5,557.1	0.0	0.0	0.0	0.0
New Asset Or Enhancement Schemes	61,242.2	10,681.7	8,627.4	13,139.0	27,650.8	994.8	148.5
Maintenance/Refurbishment Schemes	110,394.2	57,919.4	14,519.8	10,600.0	10,650.0	10,580.0	6,125.0
Information And Communication Technology Schemes	905.0	0.0	905.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Strategic Accounts

Cat	Scheme	Miscellaneous Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's Estimated Costs				After 31 Mar 13
					2009/10	2010/11	2011/12	2012/13	
B	1356	Equipment Programme	19,840.0	0.0	5,950.0	4,150.0	3,575.0	3,540.0	2,625.0
B	1357	Vehicle Programme	14,615.0	0.0	4,750.0	2,750.0	3,575.0	3,540.0	0.0
A	1371	Contingency Scheme	2,156.6	0.0	1,001.6	1,155.0	0.0	0.0	0.0
B	1890	Leeds Lift Parent	44.8	0.0	44.8	0.0	0.0	0.0	0.0
B	1890 TR3	Leeds Lift Tranche 3 Sub Debt	75.0	0.0	75.0	0.0	0.0	0.0	0.0
A	12154 CON	Town & Dist Regentn - Contingency	726.1	0.0	0.0	726.1	0.0	0.0	0.0
A	12523	T&Dr Parks Urban Renaissance	130.7	0.0	30.7	100.0	0.0	0.0	0.0
A	14201 BAL	Ngt & Flood Alleviation	29,457.1	0.0	906.0	4,000.0	24,551.1	0.0	0.0
A	14201 BTE CCD	City Card Leisure And Arts	1,600.0	186.2	71.8	840.0	440.0	31.0	31.0
A	14201 BTE CEP	Core Enabling Projects (Bte)	6,437.4	0.0	340.3	3,687.0	1,446.3	963.8	0.0
D	14201 BWS CTW	Changing The Workplace	100.0	0.0	100.0	0.0	0.0	0.0	0.0
A	14201 CEP ALM	Application Lifecycle Management	92.9	0.0	44.5	48.4	0.0	0.0	0.0
A	14201 CEP BIN	Business Intelligence Bta	165.0	49.3	115.7	0.0	0.0	0.0	0.0
A	14201 CEP DRM	Edrm Document And Record Management	120.0	95.6	24.4	0.0	0.0	0.0	0.0
A	14201 CEP IGO	Information Governance Bta	1.7	1.7	0.0	0.0	0.0	0.0	0.0
A	14201 CEP IPM	Integration And Process Management Bizta	276.8	0.0	276.8	0.0	0.0	0.0	0.0
A	14201 ESS	Essmss Employee Managers Self Service	1,583.0	0.0	829.7	422.4	213.4	0.0	117.5
A	14201 LOW	Lowfields Road Acquisition	700.0	0.0	700.0	0.0	0.0	0.0	0.0
A	14201 NGT	New Generation Transport (Ngt)	844.0	0.0	844.0	0.0	0.0	0.0	0.0
A	14201 WES	Westland Road Crm Facility	997.0	10.7	986.3	0.0	0.0	0.0	0.0
A	14236 ADL	Adel & Wharfedale Wbi2	40.0	0.0	20.0	20.0	0.0	0.0	0.0
A	14236 ALW	Alwoodley Wbi2	40.0	0.0	20.0	20.0	0.0	0.0	0.0
A	14236 ARD	Ardley & Robin Hood Wbi2	30.0	0.0	10.0	20.0	0.0	0.0	0.0
A	14236 ARM	Armley Wbi2	40.0	0.0	20.0	20.0	0.0	0.0	0.0
A	14236 BEE	Beeston & Holbeck Wbi2	40.0	0.0	20.0	20.0	0.0	0.0	0.0
A	14236 BRA	Bramley & Stanningley Wbi2	40.0	0.0	20.0	20.0	0.0	0.0	0.0
A	14236 CAL	Calverley & Farsley Wbi2	21.6	0.0	1.6	20.0	0.0	0.0	0.0
A	14236 CHA	Chapel Allerton Wbi2	40.0	0.0	20.0	20.0	0.0	0.0	0.0
A	14236 CIT	City & Hunslet Wbi2	40.0	0.0	20.0	20.0	0.0	0.0	0.0
A	14236 CRO	Crossgates & Whinmoor Wbi2	40.0	0.0	20.0	20.0	0.0	0.0	0.0
A	14236 FAR	Farnley & Wortley Wbi2	14.2	0.0	0.0	14.2	0.0	0.0	0.0
A	14236 GAR	Garforth & Swillington Wbi2	25.0	0.0	5.0	20.0	0.0	0.0	0.0
A	14236 GIP	Gipton & Harehills Wbi2	40.0	0.0	20.0	20.0	0.0	0.0	0.0
A	14236 GUI	Guiseley & Rawdon Wbi2	23.9	0.0	3.9	20.0	0.0	0.0	0.0
A	14236 HAR	Harewood Wbi2	26.7	0.0	6.7	20.0	0.0	0.0	0.0
A	14236 HAR OO3	Shadwell Scout Hut	10.3	0.0	10.3	0.0	0.0	0.0	0.0
A	14236 HDN	Headingley Wbi2	18.4	0.0	0.0	18.4	0.0	0.0	0.0
A	14236 HOR	Horsforth Wbi2	40.0	0.0	20.0	20.0	0.0	0.0	0.0
A	14236 HYD	Hyde Park & Woodhouse Wbi2	40.0	0.0	20.0	20.0	0.0	0.0	0.0
A	14236 KIL	Killingbeck & Seacroft Wbi2	37.5	0.0	17.5	20.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Strategic Accounts

Miscellaneous				All Figures are in £000's					
Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	2009/10	2010/11	2011/12	2012/13	After 31 Mar 13	
A	14236 KIP								
	Kippax & Methley Wbi2	13.4	0.0	0.0	13.4	0.0	0.0	0.0	
A	14236 KIP OO6								
	Micklefield Seating Project	3.0	0.0	3.0	0.0	0.0	0.0	0.0	
A	14236 KIR								
	Kirkstall Wbi2	40.0	0.0	20.0	20.0	0.0	0.0	0.0	
A	14236 MID								
	Middleton Park Wbi2	40.0	0.0	20.0	20.0	0.0	0.0	0.0	
A	14236 MON								
	Morley North Wbi2 Schemes	15.1	0.0	0.0	15.1	0.0	0.0	0.0	
A	14236 MOC								
	Moortown Wbi2	22.1	0.0	2.1	20.0	0.0	0.0	0.0	
A	14236 MOS								
	Morley South Wbi2	13.0	0.0	0.0	13.0	0.0	0.0	0.0	
A	14236 OTL								
	Otley & Yeadon Wbi2	35.4	0.0	15.4	20.0	0.0	0.0	0.0	
A	14236 PUD								
	Pudsey Wbi2	33.9	0.0	13.9	20.0	0.0	0.0	0.0	
A	14236 ROU								
	Roundhay Wbi2	32.0	0.0	12.0	20.0	0.0	0.0	0.0	
A	14236 RTH								
	Rothwell (Wbi 2)	25.0	0.0	5.0	20.0	0.0	0.0	0.0	
A	14236 TEM								
	Temple Newsam Wbi2	40.0	0.0	20.0	20.0	0.0	0.0	0.0	
A	14236 WEE								
	Weetwood Wbi2	11.0	0.0	0.0	11.0	0.0	0.0	0.0	
A	14236 WTH								
	Wetherby Wbi2	37.1	0.0	17.1	20.0	0.0	0.0	0.0	
A	15988								
	Pfi Development Costs	3,555.0	0.0	1,000.0	1,555.0	1,000.0	0.0	0.0	
B	99863								
	General Capitalisation	30,796.8	16,596.8	0.0	3,700.0	3,500.0	3,500.0	3,500.0	
Miscellaneous Accounts		Uncommitted	115,323.5	16,940.3	18,495.1	23,739.0	38,300.8	11,574.8	6,273.5
B	1356 ELC								
	It Equipment Costs Addtnl Kit	35.4	35.4	0.0	0.0	0.0	0.0	0.0	
A	12542								
	Headingley Stadium	10,101.0	10,101.0	0.0	0.0	0.0	0.0	0.0	
B	13040								
	Odpm Capitalisation	31,716.3	31,716.3	0.0	0.0	0.0	0.0	0.0	
A	13254								
	Lord Mayors Earthquake Appeal	25.0	25.0	0.0	0.0	0.0	0.0	0.0	
D	14201 BTE GCA								
	Government Connect	805.0	0.0	805.0	0.0	0.0	0.0	0.0	
A	14201 CEP DQT								
	Data Quality Tools	10.0	0.0	10.0	0.0	0.0	0.0	0.0	
A	14201 CEP INT								
	Integration Platform Core Appl Infr	120.0	0.0	120.0	0.0	0.0	0.0	0.0	
A	14201 CEP POR								
	Staff Portal Inc Enterprise Search	188.5	0.0	188.5	0.0	0.0	0.0	0.0	
A	14201 CRT PH2								
	Customer Relations Prog Phase 2	903.1	212.2	690.9	0.0	0.0	0.0	0.0	
A	14236 CAL OO1								
	St Johns Church (Wbi Grant)	2.1	0.0	2.1	0.0	0.0	0.0	0.0	
A	14236 CAL OO2								
	2nd Calverley Scout Group Grant	1.8	0.0	1.8	0.0	0.0	0.0	0.0	
A	14236 CAL OO4								
	St Wilfrids Church Hall (Wbi Grant)	2.5	0.0	2.5	0.0	0.0	0.0	0.0	
A	14236 CAL OO6								
	Farsley Cricket Club Wbi Grant	7.0	0.0	7.0	0.0	0.0	0.0	0.0	
A	14236 GUI OO1								
	1st Guiseley Guide Hq (Wbi Grant)	10.0	0.0	10.0	0.0	0.0	0.0	0.0	
A	14236 MOS OO3								
	Green Doctor - Groundwork Grant	7.7	0.0	7.7	0.0	0.0	0.0	0.0	
A	14236 MOS OO5								
	Green Doctor - Groundwork Leeds	1.0	0.0	1.0	0.0	0.0	0.0	0.0	
A	14236 OTL OO1								
	Weston Lane Sports & Social Club	4.6	0.0	4.6	0.0	0.0	0.0	0.0	
A	14236 ROU OO1								
	Lidgett Park Methodist Church Grant	2.0	0.0	2.0	0.0	0.0	0.0	0.0	
A	14236 ROU OO2								
	St Andrews Urc - Grant	2.0	0.0	2.0	0.0	0.0	0.0	0.0	
A	14236 ROU OO3								
	Roundhay Methodist Church - Grant	2.0	0.0	2.0	0.0	0.0	0.0	0.0	

Leeds City Council Capital Programme - Strategic Accounts

Miscellaneous
Scheme Title

Total
Scheme
Cost
Actual
To
31 Mar 09

All Figures are in £000's
Estimated Costs

2009/10
2010/11
2011/12
2012/13
After
31 Mar 13

Cat Scheme

Cat Scheme	Miscellaneous Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	2009/10	2010/11	2011/12	2012/13	After 31 Mar 13
------------	-------------------------------	-------------------------	---------------------------	---------	---------	---------	---------	--------------------

Leeds City Council Capital Programme - Strategic Accounts

Cat	Scheme	Miscellaneous Scheme Title		Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's				After 31 Mar 13
						Estimated Costs				
						2009/10	2010/11	2011/12	2012/13	
B	99863	BBA	Bramley Baths	9.6	9.6	0.0	0.0	0.0	0.0	0.0
B	99863	BIN	Litter Bins	35.0	35.0	0.0	0.0	0.0	0.0	0.0
B	99863	BSF COC	Bsf Cockburn High Cptln	23.0	23.0	0.0	0.0	0.0	0.0	0.0
B	99863	BSF COR	Bsf Corpus Christi Captln	82.9	82.9	0.0	0.0	0.0	0.0	0.0
B	99863	BSF CRA	Bsf Crawshaw Cptln	115.5	115.5	0.0	0.0	0.0	0.0	0.0
B	99863	BSF FAR	Bsf Farnley Park Cptln	115.5	115.5	0.0	0.0	0.0	0.0	0.0
B	99863	BSF GEN	Bsf General	506.9	506.9	0.0	0.0	0.0	0.0	0.0
B	99863	BSF INT	Bsf Intake Cptln	81.5	81.5	0.0	0.0	0.0	0.0	0.0
B	99863	BSF MSM	Bsf Mount St Mary'S Cptln	80.7	80.7	0.0	0.0	0.0	0.0	0.0
B	99863	BSF PAR	Bsf Parklands Cptln	65.0	65.0	0.0	0.0	0.0	0.0	0.0
B	99863	BSF PRI	Bsf Priesthorpe Cptln	115.5	115.5	0.0	0.0	0.0	0.0	0.0
B	99863	BSF TEM	Bsf Temple Moor Cptln	22.7	22.7	0.0	0.0	0.0	0.0	0.0
B	99863	CAT	Catering Equipment	57.0	57.0	0.0	0.0	0.0	0.0	0.0
B	99863	CIV	Civic Hall	8.9	8.9	0.0	0.0	0.0	0.0	0.0
B	99863	CLN	Cleaning Equipment	35.6	35.6	0.0	0.0	0.0	0.0	0.0
B	99863	COM	General Capitalisation - Committed	9,378.4	5,678.4	3,700.0	0.0	0.0	0.0	0.0
B	99863	DEP	Development Equip Captln	38.9	38.9	0.0	0.0	0.0	0.0	0.0
B	99863	FEA	Fearnville Sports Centre Cptln	12.3	12.3	0.0	0.0	0.0	0.0	0.0
B	99863	GAL	Art Gallery Captln	9.1	9.1	0.0	0.0	0.0	0.0	0.0
B	99863	HAL	Hallfield Ln Comp	20.0	20.0	0.0	0.0	0.0	0.0	0.0
B	99863	HOL	Holt Park Library	28.5	28.5	0.0	0.0	0.0	0.0	0.0
B	99863	HWY	Highways Capitalisation	1,818.2	1,818.2	0.0	0.0	0.0	0.0	0.0
B	99863	JCC	John Charles Centre Cptln	39.5	39.5	0.0	0.0	0.0	0.0	0.0
B	99863	JOH	John Smeaton Lc Cptln	65.7	65.7	0.0	0.0	0.0	0.0	0.0
B	99863	KIR	Kirkstall Lc Captln	11.8	11.8	0.0	0.0	0.0	0.0	0.0
B	99863	KWY	Knowsthorpe Way Captln	21.1	21.1	0.0	0.0	0.0	0.0	0.0
B	99863	MER	Merrion House	51.7	51.7	0.0	0.0	0.0	0.0	0.0
B	99863	MKT	Kirkgate Market Captln	17.0	17.0	0.0	0.0	0.0	0.0	0.0
B	99863	PMT	Property Maint Equip	33.2	33.2	0.0	0.0	0.0	0.0	0.0
B	99863	SER	Services Equipment	4.1	4.1	0.0	0.0	0.0	0.0	0.0
B	99863	TCH	Town Centre House	87.1	87.1	0.0	0.0	0.0	0.0	0.0
B	99863	THO	Thoresby House	32.2	32.2	0.0	0.0	0.0	0.0	0.0
B	99863	TNH	Temple Newsam Captln	36.1	36.1	0.0	0.0	0.0	0.0	0.0
B	99863	TOW	Town Hall Captln	20.4	20.4	0.0	0.0	0.0	0.0	0.0
B	99863	TRN	Transport Equipment	24.2	24.2	0.0	0.0	0.0	0.0	0.0
B	99863	VIC	Victoria Park School	7.5	7.5	0.0	0.0	0.0	0.0	0.0
B	99863	WHL	Woodhouse Ln Ms Catln	150.3	150.3	0.0	0.0	0.0	0.0	0.0
B	99863	YEA	Yeadon Town Hall	5.7	5.7	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Strategic Accounts

Miscellaneous
Scheme Title

Total
Scheme
Cost
Actual
To
31 Mar 09

All Figures are in £000's
Estimated Costs

After
31 Mar 13

Cat Scheme

Cat Scheme	Miscellaneous Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	2009/10	2010/11	2011/12	2012/13	After 31 Mar 13
Miscellaneous Accounts	Committed	57,217.9	51,660.8	5,557.1	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Strategic Accounts

Strategic Accounts - Reserved Schemes

Division Of Service

Total
Scheme

Actual
To
31 Mar 09

2009/10

All Figures are in £000's
Estimated Costs

2010/11

2011/12

2012/13

After
31 Mar 13

Reserved Schemes

25,956.7

0.0

25.0

10,200.0

10,000.0

5,731.7

0.0

Gross Payments

25,956.7

0.0

25.0

10,200.0

10,000.0

5,731.7

0.0

Uncommitted Schemes

25,956.7

0.0

25.0

10,200.0

10,000.0

5,731.7

0.0

New Asset Or Enhancement Schemes

25,956.7

0.0

25.0

10,200.0

10,000.0

5,731.7

0.0

Leeds City Council Capital Programme - Strategic Accounts

Strategic Accounts - Reserved Schemes

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's				After 31 Mar 13
				2009/10	2010/11	2011/12	2012/13	
A 12523 RES	Parks Urban Renaissance Reserved	200.0	0.0	0.0	200.0	0.0	0.0	0.0
A 13254 UNC	Lord Mayors Earthquake Appeal	25.0	0.0	25.0	0.0	0.0	0.0	0.0
A 14201 MAJ RES	Sdf Reserved	25,731.7	0.0	0.0	10,000.0	10,000.0	5,731.7	0.0
Reserved Schemes Uncommitted		25,956.7	0.0	25.0	10,200.0	10,000.0	5,731.7	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

Other Education Services Managed By E.L.
Division Of Service

Total
Scheme

Actual
To
31 Mar 09

2009/10

All Figures are in £000's
Estimated Costs

2010/11

2011/12

2012/13

After
31 Mar 13

Other Education Services Managed By E.L.	117.0	117.0	0.0	0.0	0.0	0.0	0.0
Gross Payments	117.0	117.0	0.0	0.0	0.0	0.0	0.0
Committed Schemes	117.0	117.0	0.0	0.0	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	117.0	117.0	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

Other Education Services Managed By E.L.

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's Estimated Costs				After 31 Mar 13
				2009/10	2010/11	2011/12	2012/13	
B 1357 SCH	Schools	117.0	117.0	0.0	0.0	0.0	0.0	0.0
Other Education Services Managed By E.L. Committed		117.0	117.0	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

Private Finance Initiative Division Of Service	Total Scheme	Actual To 31 Mar 09	2009/10	All Figures are in £000's Estimated Costs			After 31 Mar 13
				2010/11	2011/12	2012/13	
Private Finance Initiative	205,692.7	49,332.0	31,411.5	63,047.4	53,536.3	8,365.5	0.0
Gross Payments	205,692.7	49,332.0	31,411.5	63,047.4	53,536.3	8,365.5	0.0
Uncommitted Schemes	93,194.2	39.7	2,960.3	37,001.9	44,826.8	8,365.5	0.0
Committed Schemes	112,498.5	49,292.3	28,451.2	26,045.5	8,709.5	0.0	0.0
New Asset Or Enhancement Schemes	204,556.2	48,492.0	31,115.0	63,047.4	53,536.3	8,365.5	0.0
Maintenance/Refurbishment Schemes	1,136.5	840.0	296.5	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

Private Finance Initiative		Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's				After 31 Mar 13	
Cat Scheme	Scheme Title			Estimated Costs					
				2009/10	2010/11	2011/12	2012/13		
A	12089	Combined Secondaries Pfi Scheme	437.1	0.0	437.1	0.0	0.0	0.0	0.0
A	12137	Bsf Wave 1 Phase 1	3,911.0	0.0	350.0	285.2	3,275.8	0.0	0.0
A	12137	HIG Bsf Ph1 Highways Wks-General	20.0	19.3	0.7	0.0	0.0	0.0	0.0
A	12137	HIG ALG Bsf Ph1 Highways Wks-Allerton Grange	82.5	8.2	74.3	0.0	0.0	0.0	0.0
A	12137	WKS Authority Works Bsf	621.1	0.0	621.1	0.0	0.0	0.0	0.0
A	13372	FAR Farnley Park Bsf Ph2	23,000.0	0.0	773.0	8,509.5	12,110.0	1,607.5	0.0
A	13372	HIG CRA Bsf Ph2 Highways Wks-Crawshaw	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	13372	HIG PRI Bsf Ph2 Highways Wks-Priesthorpe	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	13372	WKS Authority Works Bsf Ph2	300.9	0.0	300.9	0.0	0.0	0.0	0.0
A	13372	WKS ASB Asbestos Removal Bsf Ph2	12.2	12.2	0.0	0.0	0.0	0.0	0.0
A	13373	Bsf Wave 1 Phase 3	34,682.8	0.0	125.0	6,280.8	21,519.0	6,758.0	0.0
A	13373	ARC Architects Services Bsf Ph3	218.2	0.0	218.2	0.0	0.0	0.0	0.0
A	15344	Pfi Estate	251.4	0.0	0.0	251.4	0.0	0.0	0.0
A	15414	Bsf Wave 1 Phase 4	29,647.0	0.0	50.0	21,675.0	7,922.0	0.0	0.0
Private Finance Initiative		Uncommitted	93,194.2	39.7	2,960.3	37,001.9	44,826.8	8,365.5	0.0
B	468	BLD Additional Build Costs	162.7	134.8	27.9	0.0	0.0	0.0	0.0
A	12088	Secondary Schools Pfi Bullet Payments	5,000.0	4,600.0	400.0	0.0	0.0	0.0	0.0
A	12137	COB Cockburn Bsf	18,339.5	16,309.7	2,029.8	0.0	0.0	0.0	0.0
A	12137	DEV Bsf Development	7,740.8	3,569.8	1,600.0	1,607.0	964.0	0.0	0.0
A	12137	HIG ALH Bsf Ph1 Highways Wks-Allerton High	135.0	46.4	88.6	0.0	0.0	0.0	0.0
A	12137	HIG COB Bsf Ph1 Highways Wks-Cockburn	15.0	6.7	8.3	0.0	0.0	0.0	0.0
A	12137	HIG PUD Bsf Ph1 Highways Wks-Pudsey Grangefield	87.7	47.1	40.6	0.0	0.0	0.0	0.0
A	12137	HIG ROD Bsf Ph1 Highways Wks-Rodillian	116.7	105.8	10.9	0.0	0.0	0.0	0.0
A	12137	HIG TEM Bsf Ph1 Highways Wks-Temple Moor	87.0	14.5	72.5	0.0	0.0	0.0	0.0
A	12137	LEP Lep Equity Payments	50.0	28.5	21.5	0.0	0.0	0.0	0.0
A	12137	TEM Temple Moor Bsf	17,575.5	14,993.1	2,582.4	0.0	0.0	0.0	0.0
B	12137	WKS ASB Bsf - Asbestos Removal	580.2	560.2	20.0	0.0	0.0	0.0	0.0
A	12137	WKS DES Bsf - Design Development	380.4	157.6	222.8	0.0	0.0	0.0	0.0
A	12366	ATH STH Cssp South Leeds Authority Works	253.6	217.6	36.0	0.0	0.0	0.0	0.0
A	12366	HIG Highways Secondary Pfi	43.3	40.8	2.5	0.0	0.0	0.0	0.0
B	12366	OTH Cssp - Other Capital Works	145.0	145.0	0.0	0.0	0.0	0.0	0.0
B	13371	PH1 Roundhay/Lawnswood Ventilation Works	248.6	0.0	248.6	0.0	0.0	0.0	0.0
A	13372	CRA Crawshaw Bsf Ph2	7,568.0	0.0	4,919.2	2,648.8	0.0	0.0	0.0
A	13372	HIG SWA Bsf Ph2 Highways Wks-Swallow Hill	201.5	11.2	190.3	0.0	0.0	0.0	0.0
A	13372	PRI Priesthorpe Bsf Ph2	16,484.3	0.0	7,000.0	9,484.3	0.0	0.0	0.0
A	13372	WKS DES Design Development Bsf Ph2	120.1	58.8	61.3	0.0	0.0	0.0	0.0
A	14133	Ict Funding-8 Pfi Secondary Schools	12,410.6	3,895.6	1,900.0	6,615.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

Private Finance Initiative

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's				After 31 Mar 13
				2009/10	2010/11	2011/12	2012/13	
A 14320	Bsf Wave 1 Ict - D&B Schools	15,797.4	269.5	2,900.0	4,882.4	7,745.5	0.0	0.0
A 15346 ASR	Swallow Hill - Asbestos Removal	9.2	0.0	9.2	0.0	0.0	0.0	0.0
A 15346 ICT	Swallow Hill Annexe Ict	612.6	0.0	612.6	0.0	0.0	0.0	0.0
A 15346 REF	Swallow Hill Annexe - Refurbishment	254.2	0.0	246.2	8.0	0.0	0.0	0.0
A 15398	Bsf Wave 1 Ict - Pfi Schools	8,079.6	4,079.6	3,200.0	800.0	0.0	0.0	0.0
Private Finance Initiative Committed		112,498.5	49,292.3	28,451.2	26,045.5	8,709.5	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

Primary Schools
Division Of Service

Total
Scheme

Actual
To
31 Mar 09

2009/10

All Figures are in £000's
Estimated Costs

2010/11

2011/12

2012/13

After
31 Mar 13

Primary Schools	102,176.9	44,245.6	9,568.3	33,969.5	13,759.9	633.6	0.0
Gross Payments	102,176.9	44,245.6	9,568.3	33,969.5	13,759.9	633.6	0.0
Uncommitted Schemes	45,708.8	269.9	1,682.6	29,474.9	13,647.8	633.6	0.0
Committed Schemes	56,468.1	43,975.7	7,885.7	4,494.6	112.1	0.0	0.0
New Asset Or Enhancement Schemes	100,224.7	42,738.1	9,172.6	33,920.5	13,759.9	633.6	0.0
Maintenance/Refurbishment Schemes	1,952.2	1,507.5	395.7	49.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

Cat	Primary Schools		Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's				After 31 Mar 13	
						Estimated Costs					
					2009/10	2010/11	2011/12	2012/13			
A	639		Primary School Review	0.9	0.0	0.9	0.0	0.0	0.0	0.0	
A	12035		West Hunslet Primary School	46.0	46.0	0.0	0.0	0.0	0.0	0.0	
A	12040	CTB SRD	Southroyd Ps - Changing Area	5.0	0.0	0.0	5.0	0.0	0.0	0.0	
B	12041	CTB PAR	Parklands Primary Access Works	20.0	0.0	0.0	20.0	0.0	0.0	0.0	
A	13624		Sharp Lane S106	1,866.0	0.0	0.0	1,866.0	0.0	0.0	0.0	
A	13624	CLA	Clapgate Ps Extension To Form 2fe	56.0	56.0	0.0	0.0	0.0	0.0	0.0	
A	13624	SHA	Sharp Lane Ps New Entrance & Remodelling	941.7	53.1	62.8	825.8	0.0	0.0	0.0	
A	13624	WIN	Windmill Ps Extension To Form 2fe	71.3	71.3	0.0	0.0	0.0	0.0	0.0	
A	14174	CTA IRE	Ireland Wood Ps Car Park Alterations	70.0	4.4	65.6	0.0	0.0	0.0	0.0	
A	14174	CTA NEW	Newlands Primary Access Works	20.0	0.0	20.0	0.0	0.0	0.0	0.0	
A	14174	CTA WDL	Woodlands Ps Care Suite	45.0	0.0	45.0	0.0	0.0	0.0	0.0	
A	14753		Bankside Primary - New Build School	252.5	30.7	0.0	221.8	0.0	0.0	0.0	
A	15178		Primary Capital Programme (Pcp)	3,683.3	0.0	0.0	3,470.4	212.9	0.0	0.0	
A	15178	GIL	Gildersome Primary Pcp	3,599.2	0.0	211.6	1,904.0	1,405.8	77.8	0.0	
A	15178	GRE	Greenhill Primary Pcp	4,131.3	0.0	224.0	1,826.6	1,990.7	90.0	0.0	
A	15178	HUG	Hugh Gaitskell Primary Pcp	174.6	0.0	0.0	170.7	3.9	0.0	0.0	
A	15178	OUL	Oulton Primary Pcp	4,947.9	0.0	240.2	2,185.6	2,412.9	109.2	0.0	
A	15178	PET	Ss Peter & Paul Rc Primary Pcp	3,825.1	0.0	196.3	2,028.2	1,516.5	84.1	0.0	
A	15178	RIC	Richmond Hill Primary Pcp	8,669.1	0.0	326.8	3,452.8	4,694.8	194.7	0.0	
A	15178	SWI	Swillington Primary Pcp	3,589.4	0.0	192.3	1,909.0	1,410.3	77.8	0.0	
A	15347		Great Preston Phase 3	250.0	8.4	29.6	212.0	0.0	0.0	0.0	
A	15461		Calverly Cc - Calverley Parkside	310.0	0.0	47.7	262.3	0.0	0.0	0.0	
A	15733		Basic Need Modular Framework	19.8	0.0	19.8	0.0	0.0	0.0	0.0	
A	15820		Basic Need - Primary Expansions 2010	9,114.7	0.0	0.0	9,114.7	0.0	0.0	0.0	
Primary Schools				Uncommitted	45,708.8	269.9	1,682.6	29,474.9	13,647.8	633.6	0.0
A	324	BRA	Bracken Edge - Space For Sport/Art	605.6	588.9	0.0	16.7	0.0	0.0	0.0	
A	324	HIL	Hillcrest Space For Sports & Art	615.4	610.9	0.0	4.5	0.0	0.0	0.0	
A	324	LIT	Little London - Space For Sport/Art	547.7	536.8	0.0	10.9	0.0	0.0	0.0	
A	639	BRA	Bracken Edge Extension/Refurb	3,196.7	3,091.4	105.3	0.0	0.0	0.0	0.0	
A	639	BRA TEM	Bracken Edge Temps	82.0	0.0	0.0	82.0	0.0	0.0	0.0	
A	639	DRI	Drighlington Primary Extension/ Refurb	3,465.1	3,453.5	11.6	0.0	0.0	0.0	0.0	
A	639	MEA	Meadowfields (Osmondthorpe) Primary	5,634.6	5,588.9	45.7	0.0	0.0	0.0	0.0	
B	639	MEA HIG	Meadowfield Ps Highways Works	80.5	51.4	29.1	0.0	0.0	0.0	0.0	
A	639	NBR	New Bramley/Hollybush Primary	5,023.9	5,012.7	11.2	0.0	0.0	0.0	0.0	
A	639	PUD	Pudsey Waterloo Primary	5,503.7	5,495.6	8.1	0.0	0.0	0.0	0.0	
A	639	PUD HIG	Pudsey Waterloo Highway Works	48.3	42.0	6.3	0.0	0.0	0.0	0.0	
A	639	ROS	Rosebank Primary Refurbishment/Remodel	166.6	164.6	2.0	0.0	0.0	0.0	0.0	

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

Cat	Scheme	Primary Schools		Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's Estimated Costs				After 31 Mar 13	
		Scheme Title				2009/10	2010/11	2011/12	2012/13		
A	1166	CTA	RTH	Rothwell Haigh Access Works	29.3	27.5	0.0	1.8	0.0	0.0	0.0
A	1166	CTA	TEM	Templenewsam Halton Care Suite	29.5	27.0	0.0	2.5	0.0	0.0	0.0
A	1166	CTB	EQP	Installation Of Access Equipment	49.2	45.5	1.5	2.2	0.0	0.0	0.0
A	1706			Allerton Bywater Primary New Hall Ext	313.2	306.5	6.7	0.0	0.0	0.0	0.0
A	1761			Beecroft Ps Entrance/Alterations	147.7	145.9	1.8	0.0	0.0	0.0	0.0
A	12035	NEW		West Hunslet Primary - Newbuild	5,377.4	5,336.4	41.0	0.0	0.0	0.0	0.0
A	12038	HFD		Highfield Primary Classroom Extension	123.4	120.3	0.0	3.1	0.0	0.0	0.0
A	12040	CTA	BEE	Beechwood Primary Changing Area	58.1	54.6	0.0	3.5	0.0	0.0	0.0
A	12040	CTA	CHA	Chapel Allerton Ps Access Wks	41.5	34.1	0.0	7.4	0.0	0.0	0.0
A	12040	CTA	EQP	Access Improvements Equipment Provision	25.0	0.0	20.0	5.0	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	CTA	IRE	Ireland Wood - Installation Of Lift	130.0	130.0	0.0	0.0	0.0	0.0	0.0
A	12040	CTA	MVP	Morley Victoria - Prov.Of Chang.Room	28.2	27.6	0.0	0.6	0.0	0.0	0.0
A	12040	CTA	SCH	Scholes Primary Care Suite	27.8	27.4	0.0	0.4	0.0	0.0	0.0
A	12041	CTA	ABE	Aberford Ce Ps Access Works	50.3	45.6	0.5	4.2	0.0	0.0	0.0
A	12041	CTA	BLA	Blackgates Ps Access Works	21.6	19.1	0.1	2.4	0.0	0.0	0.0
A	12041	CTA	BOS	Boston Spa St Mary'S Ps Access Works	5.0	2.3	0.0	2.7	0.0	0.0	0.0
A	12041	CTA	CAR	Calverley Parkside Ps Access Imps	45.0	43.3	1.7	0.0	0.0	0.0	0.0
A	12041	CTA	CRO	Cross Flatts Ps Care Suite	28.6	24.4	0.3	3.9	0.0	0.0	0.0
A	12041	CTA	FAR	Farfield Ps Care Facility	45.0	40.6	0.0	4.4	0.0	0.0	0.0
A	12041	CTA	FFA	Farsley Farfield Ps Access Lift	5.0	5.0	0.0	0.0	0.0	0.0	0.0
A	12041	CTA	GRA	Grange Farm Ps Community/Access Wks	45.0	33.2	0.0	11.8	0.0	0.0	0.0
A	12041	CTA	GRE	Garforth Green Lane Ps Access Works	52.7	19.1	0.4	33.2	0.0	0.0	0.0
A	12041	CTA	GRI	Grimes Dyke Ps - Access Works	50.1	41.3	5.8	3.0	0.0	0.0	0.0
A	12041	CTA	HIG	Highfield Primary Access Works	27.6	26.2	0.0	1.4	0.0	0.0	0.0
A	12041	CTA	IRE	Ireland Wood Ps Speech/Lang Therapy Rm	76.4	47.1	0.4	28.9	0.0	0.0	0.0
A	12041	CTA	IVE	Iveson Ps Access Works	36.7	18.7	0.7	17.3	0.0	0.0	0.0
A	12041	CTA	OAS	Otley All Saints Ps Access Works	1.9	1.9	0.0	0.0	0.0	0.0	0.0
A	12041	CTA	PAR	Parklands Ps Access Works	102.7	88.9	0.3	13.5	0.0	0.0	0.0
A	12041	CTA	SPR	Farsley Springbank Ps Access Works	10.0	9.4	0.0	0.6	0.0	0.0	0.0
A	12041	CTA	TAL	Talbot Ps Care Suite	54.3	39.8	3.4	11.1	0.0	0.0	0.0
A	12041	CTA	VIC	Rothwell Victoria Ps Access Works	15.0	15.0	0.0	0.0	0.0	0.0	0.0
A	12041	CTA	WES	Westgate Ps Access Works	25.0	25.0	0.0	0.0	0.0	0.0	0.0
A	12041	CTA	WHI	Whitkirk Ps Development/Design Costs	5.1	1.4	0.1	3.6	0.0	0.0	0.0
A	12041	CTA	WTN	Westerton Ps Access Works	10.0	10.0	0.0	0.0	0.0	0.0	0.0
B	12041	CTB	EQP	Installation Of Access Equipment	25.0	25.0	0.0	0.0	0.0	0.0	0.0
B	12041	CTB	RAY	Raynville Ps Access Works	3.0	3.0	0.0	0.0	0.0	0.0	0.0
A	12050	PH1		Thorpe Primary School Phase 1	1,054.6	1,051.6	3.0	0.0	0.0	0.0	0.0
A	12050	PH2		Thorpe Primary School	220.0	53.7	166.3	0.0	0.0	0.0	0.0
A	12061	CAL		Calverley Parkside Ps Extension	113.3	108.4	0.0	4.9	0.0	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

Cat	Scheme	Primary Schools		Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's Estimated Costs				After 31 Mar 13
			Scheme Title			2009/10	2010/11	2011/12	2012/13	
A	12061	CCE	Calverley C Of E Ps Alterations	117.8	109.3	0.0	8.5	0.0	0.0	0.0
A	12061	QUE	Queensway Ps Learning Resource Centre	179.4	170.2	0.0	9.2	0.0	0.0	0.0
A	12397		Gt. Preston Ce Primary - Extension Ph1	491.5	472.8	18.7	0.0	0.0	0.0	0.0
B	12448		Victoria Primary Modular Accommodation	85.4	85.4	0.0	0.0	0.0	0.0	0.0
B	12563	RFG	Garforth Green Lane Ps Roofing Works	178.3	178.4	-0.1	0.0	0.0	0.0	0.0
A	13053		Gt Preston Ce Primary - Phase 2	900.0	862.1	37.9	0.0	0.0	0.0	0.0
A	13121		Beecroft Primary Ict & After School	147.9	138.5	9.4	0.0	0.0	0.0	0.0
A	13286		Harehills Primary - Modular Accom	503.1	483.7	19.4	0.0	0.0	0.0	0.0
A	13597		Bankside Primary - Additional Accom	370.0	204.2	165.8	0.0	0.0	0.0	0.0
A	13622		Potternewton Ps Remodeling & Addn Accom	133.3	120.5	12.8	0.0	0.0	0.0	0.0
B	13624	SHA WIN	Sharp Lane Ps Window/Door Replacement	58.3	58.3	0.0	0.0	0.0	0.0	0.0
B	13755	HUG	Hugh Gaitskell - Window Replacement	90.5	82.0	8.5	0.0	0.0	0.0	0.0
A	13755	LOW	Lowtown Primary Office Extension	184.5	157.9	26.6	0.0	0.0	0.0	0.0
A	13767	CEN	Allerton Ce Childrens Centre	527.6	497.5	30.1	0.0	0.0	0.0	0.0
A	13767	ENT	Allerton Ce Entrance Works	228.0	18.7	190.4	18.9	0.0	0.0	0.0
A	13767	EXT	Allerton Ce School Extension	956.2	909.7	46.5	0.0	0.0	0.0	0.0
A	13767	TEM	Allerton Ce Temporary Accommodation	105.1	103.1	2.0	0.0	0.0	0.0	0.0
A	14095	EXT	Fountain Primary School Extension (Ph 2)	1,348.8	334.8	1,009.2	4.8	0.0	0.0	0.0
A	14095	REC	Fountain Primary Recep/Nursery (Ph 3)	509.0	470.4	38.6	0.0	0.0	0.0	0.0
A	14107		Harehills Primary Addnl Accom Phase 2	390.0	383.0	7.0	0.0	0.0	0.0	0.0
A	14130		Carlton Primary Additional Classrooms	886.2	337.9	546.1	2.2	0.0	0.0	0.0
B	14150		Iveson Primary School Resurfacing Works	72.0	67.8	4.2	0.0	0.0	0.0	0.0
A	14174	CTA BRO	Brownhill Ps Care Suite	32.6	0.0	32.6	0.0	0.0	0.0	0.0
A	14174	CTA CAR	Carlton Ps Access Works	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	14174	CTA FIE	Fieldhead Carr Ps Access Works	9.0	7.0	2.0	0.0	0.0	0.0	0.0
A	14174	CTA MID	Middleton Park Ps Access Works	10.0	10.0	0.0	0.0	0.0	0.0	0.0
A	14174	CTA STA	Stanningley Primary Access Works	6.1	0.0	6.1	0.0	0.0	0.0	0.0
A	14174	CTA WES	Westfield Juniors Access Works	25.0	0.0	25.0	0.0	0.0	0.0	0.0
A	14174	CTA WIS	Westfield Infant School Access Works	15.0	0.0	15.0	0.0	0.0	0.0	0.0
A	14194		Crossley St Primary 4 Class Replacement	420.8	420.8	0.0	0.0	0.0	0.0	0.0
A	14236	MOC OO5	Moortown Primary - Boiler Imps	4.0	0.0	4.0	0.0	0.0	0.0	0.0
A	14684		Shire Oak Replacement Accommodation	303.2	46.0	257.2	0.0	0.0	0.0	0.0
B	14692	BEE	Beechwood Ps Replacement Nursery	155.8	152.6	0.0	3.2	0.0	0.0	0.0
B	14692	BLE	Blenheim Ps Scip Window Replacement	67.2	65.5	1.7	0.0	0.0	0.0	0.0
B	14692	CAR	Carlton Ps - Htg. Replacement	76.3	74.4	1.9	0.0	0.0	0.0	0.0
B	14692	GRE	Greenhill Ps - Replacement Boiler	62.2	57.3	4.9	0.0	0.0	0.0	0.0
A	14692	NEW	Newlands Ps Modular Triple Classroom	154.5	25.2	126.1	3.2	0.0	0.0	0.0
B	14692	PAR	Parklands Ps - Upgrade Htg.System	68.8	67.1	1.7	0.0	0.0	0.0	0.0
B	14692	SEV	Seven Hills Ps Scip Re-Roofing Works	116.9	88.4	28.5	0.0	0.0	0.0	0.0
B	14692	SHA	Shadwell Ps-Replace Htg.System	97.8	95.7	2.1	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

Primary Schools

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 09

All Figures are in £000's
Estimated Costs

After
31 Mar 13

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	2009/10	2010/11	2011/12	2012/13	After 31 Mar 13
B	14692	SHL	Sharp Lane Ps-Boiler Replacement	100.0	79.1	0.0	20.9	0.0	0.0
A	14708		Carr Manor Ps New Reception Unit	190.4	190.4	0.0	0.0	0.0	0.0
A	14748		Templenewsam Halton Ps Extension	850.0	637.2	193.7	19.1	0.0	0.0
A	14753	DEC	Bankside New Build - Decant Costs	300.0	4.0	296.0	0.0	0.0	0.0
A	14753	DES	Bankside New Build Sda Fees	998.2	585.0	413.2	0.0	0.0	0.0
A	14753	FEA	Bankside New Build - Sda Feasibility	74.3	74.3	0.0	0.0	0.0	0.0
A	14753	NEW	Bankside New Build - Construction	7,475.0	0.0	3,272.4	4,090.5	112.1	0.0
B	14755		Meadowfield Primary External Works	72.4	72.4	0.0	0.0	0.0	0.0
B	14765		Rawdon St Peter'S Roofing Works	36.0	32.3	3.7	0.0	0.0	0.0
B	14770		Crossley St Heating Works	41.5	41.1	0.4	0.0	0.0	0.0
A	14837		Gledhow Ps Replacement Accommodation	316.1	68.2	236.9	11.0	0.0	0.0
B	14968	BRO	Broadgate Scip New Heating System	173.1	8.8	164.3	0.0	0.0	0.0
B	14968	WES	Westgate Ps Heating & Mezzanine	145.3	0.0	140.4	4.9	0.0	0.0
A	64109		Crossgates Primary School Nds	880.2	880.1	0.1	0.0	0.0	0.0
B	99903	HPG BHP	Bramhope Primary	20.2	17.2	3.0	0.0	0.0	0.0
B	99903	HPG CCE	Calverley Ce Primary	15.5	14.2	1.3	0.0	0.0	0.0
B	99903	RFG RCE	Rothwell Ce Primary	90.2	90.1	0.1	0.0	0.0	0.0
A	99963	HUG	Hugh Gaitskell-Multi Use Games Area	1,073.4	1,073.4	0.0	0.0	0.0	0.0
Primary Schools			Committed	56,468.1	43,975.7	7,885.7	4,494.6	112.1	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

High Schools Division Of Service	Total Scheme	Actual To 31 Mar 09	2009/10	All Figures are in £000's Estimated Costs			2012/13	After 31 Mar 13
				2010/11	2011/12			
High Schools	35,543.6	29,940.5	1,407.9	4,169.0	26.2	0.0	0.0	
Gross Payments	35,543.6	29,940.5	1,407.9	4,169.0	26.2	0.0	0.0	
Uncommitted Schemes	4,631.1	64.5	595.5	3,944.9	26.2	0.0	0.0	
Committed Schemes	30,912.5	29,876.0	812.4	224.1	0.0	0.0	0.0	
New Asset Or Enhancement Schemes	32,090.0	29,223.3	875.7	1,977.8	13.2	0.0	0.0	
Maintenance/Refurbishment Schemes	3,453.6	717.2	532.2	2,191.2	13.0	0.0	0.0	

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

Cat Scheme	High Schools Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's Estimated Costs				After 31 Mar 13
				2009/10	2010/11	2011/12	2012/13	
A 1804	Garforth Community College Land Receipt	111.1	0.0	0.0	111.1	0.0	0.0	0.0
A 12258	Woodkirk High School Sports Pitch	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0
A 14174 CTA RAL	Ralph Thoresby Hs Access Works	15.0	0.0	15.0	0.0	0.0	0.0	0.0
A 14236 MOC OO4	Carr Manor High Sheltered Space	12.0	0.0	12.0	0.0	0.0	0.0	0.0
B 14861	Secondary Capital Programme	16.1	0.0	16.1	0.0	0.0	0.0	0.0
B 14861 PH1 BRU	Secondary Capital Ph1 Bruntcliffe	1,400.0	0.0	85.0	1,315.0	0.0	0.0	0.0
B 14861 PH1 GUI	Secondary Capital Ph1 Guiseley	483.9	0.0	115.9	355.0	13.0	0.0	0.0
B 14861 PH1 MOR	Secondary Capital Ph1 Morley High	800.0	64.5	235.5	500.0	0.0	0.0	0.0
A 15706	Boston Spa Hs Indoor Tennis Centre	493.0	0.0	116.0	363.8	13.2	0.0	0.0
High Schools Uncommitted		4,631.1	64.5	595.5	3,944.9	26.2	0.0	0.0
A 604	Priesthorpe - New Classes / Drama	904.2	871.4	32.8	0.0	0.0	0.0	0.0
A 880	Wetherby High School Sports Hall	573.9	568.8	0.0	5.1	0.0	0.0	0.0
A 1041	Bruntcliffe High - New Entrance	401.2	307.1	0.0	94.1	0.0	0.0	0.0
A 1075	Brigshaw Hs Lifelong Learning Centre	488.4	461.5	0.0	26.9	0.0	0.0	0.0
A 1710 FRM	Garforth Cc - Farm Remodelling	164.3	157.7	6.6	0.0	0.0	0.0	0.0
A 1710 PH2	Garforth Cc Development Phase 2	557.2	554.2	3.0	0.0	0.0	0.0	0.0
B 1710 PH2 REC	Garforth Cc Reception Refurbishment	229.3	213.7	15.6	0.0	0.0	0.0	0.0
A 1710 SEC	Garforth Cc - Security Works	86.5	70.7	15.8	0.0	0.0	0.0	0.0
A 1710 SPT	Garforth Comm College Sports Facilities	609.3	605.5	3.8	0.0	0.0	0.0	0.0
B 1710 WIN	Garforth Cc - Window Replacement	200.5	192.8	7.7	0.0	0.0	0.0	0.0
A 1710 WIN PH2	Garforth Cc - Windows Ph2	160.7	147.7	13.0	0.0	0.0	0.0	0.0
A 1768	Farnley Park Silc Accommodation	1,660.5	1,660.4	0.1	0.0	0.0	0.0	0.0
A 12037 WDK	Woodkirk High Admin Accommodation	225.9	222.6	3.3	0.0	0.0	0.0	0.0
B 12038 GUI	Guiseley Hs Renewal Of Heating System	74.4	60.6	13.8	0.0	0.0	0.0	0.0
A 12040 CTA GUI	Guiseley Hs Access Works	97.5	92.8	0.0	4.7	0.0	0.0	0.0
A 12040 CTA PHG	Prince Henry'S Grammar Access Works	125.0	125.0	0.0	0.0	0.0	0.0	0.0
B 12040 CTB BRU	Bruntcliffe Hs External Access Works	42.4	21.2	0.0	21.2	0.0	0.0	0.0
A 12040 CTB PHG	Prince Henry'S Grammar Access Wks	5.7	0.0	5.7	0.0	0.0	0.0	0.0
A 12041 CTA PHG	Prince Henry Grammar Access Works	83.8	64.5	19.3	0.0	0.0	0.0	0.0
A 12051 GAS	Ophg - Gas Supply Upgrade	15.1	15.1	0.0	0.0	0.0	0.0	0.0
A 12051 HIG	Ophg Newall Highways Works	251.0	251.0	0.0	0.0	0.0	0.0	0.0
A 12051 SCI	Ophg Specialist Science Block	4,871.3	4,795.7	75.6	0.0	0.0	0.0	0.0
A 12051 TEM	Ophg Temporary Accommodation	248.1	248.1	0.0	0.0	0.0	0.0	0.0
A 12169	Crawshaw High School All Weather Pitch	461.0	424.5	36.5	0.0	0.0	0.0	0.0
B 13162	Boston Spa High School Resurfacing Works	65.5	65.4	0.1	0.0	0.0	0.0	0.0
B 13755 BOS	Boston Spa Re-Roofing Of H Block	101.5	59.0	42.5	0.0	0.0	0.0	0.0
A 14131	Farnley Park Maths & Computing College	147.0	100.0	47.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

Cat	Scheme	High Schools		Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's Estimated Costs				After 31 Mar 13	
		Scheme Title				2009/10	2010/11	2011/12	2012/13		
A	14174	CTA	MOR	Morley High School Access Works	25.0	0.0	25.0	0.0	0.0	0.0	0.0
A	14174	CTA	ROU	Roundhay School Care Suite	40.0	39.7	0.3	0.0	0.0	0.0	0.0
A	14236	MON	OO5	Bruntcliffe Changing Rooms Wbi	2.5	0.0	2.5	0.0	0.0	0.0	0.0
A	14236	MOS	OO4	Woodkirk High Pedestrian Walkway	2.5	0.0	2.5	0.0	0.0	0.0	0.0
A	14761			Carr Manor Hs Sports & Languages College	150.0	142.0	8.0	0.0	0.0	0.0	0.0
A	14762			Wortley Hs Arts College	150.7	26.7	73.3	50.7	0.0	0.0	0.0
A	14795			14-19 Diplomas Teaching Accommodation	200.0	177.9	22.1	0.0	0.0	0.0	0.0
B	15345			Intake Hs Building Improvements	40.0	40.0	0.0	0.0	0.0	0.0	0.0
A	15455			Intake Hs / Leeds West Academy Ei Works	250.0	0.0	250.0	0.0	0.0	0.0	0.0
A	64158	ROY		Royds School - Ppp Ph.2	1,121.8	1,116.8	5.0	0.0	0.0	0.0	0.0
A	64187			Crawshaw High School Fire Re-Instatement	10,345.3	10,345.4	-0.1	0.0	0.0	0.0	0.0
A	64195			City Of Leeds High (Clc)	465.3	453.5	0.0	11.8	0.0	0.0	0.0
A	64197			Otley Prince Henrys Language College	216.4	211.4	0.0	5.0	0.0	0.0	0.0
A	64322			Morley High Library Extension	76.4	71.8	0.0	4.6	0.0	0.0	0.0
A	99963	BRI		Brigshaw Hs - Multi Use Pitch	1,068.9	1,068.9	0.0	0.0	0.0	0.0	0.0
A	99963	JOH		John Smeaton High School Sports Plan	3,906.5	3,824.9	81.6	0.0	0.0	0.0	0.0
High Schools				Committed	30,912.5	29,876.0	812.4	224.1	0.0	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

Special Schools
Division Of Service

Total
Scheme

Actual
To
31 Mar 09

2009/10

All Figures are in £000's
Estimated Costs

2010/11

2011/12

2012/13

After
31 Mar 13

Special Schools	307.6	306.6	0.4	0.6	0.0	0.0	0.0
Gross Payments	307.6	306.6	0.4	0.6	0.0	0.0	0.0
Committed Schemes	307.6	306.6	0.4	0.6	0.0	0.0	0.0
New Asset Or Enhancement Schemes	307.6	306.6	0.4	0.6	0.0	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

Special Schools

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's Estimated Costs				After 31 Mar 13
					2009/10	2010/11	2011/12	2012/13	
A	12040 CTA SLS	South Leeds Silc - Resource Facility	69.0	68.4	0.0	0.6	0.0	0.0	0.0
A	13765	Beckett Park - Besd/ Assessment Facility	128.6	128.6	0.0	0.0	0.0	0.0	0.0
A	14821	Little London Ps Learning Support Unit	110.0	109.6	0.4	0.0	0.0	0.0	0.0
Special Schools Committed			307.6	306.6	0.4	0.6	0.0	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

Aided Schools
Division Of Service

Total
Scheme

Actual
To
31 Mar 09

2009/10

All Figures are in £000's
Estimated Costs

2010/11

2011/12

2012/13

After
31 Mar 13

Aided Schools	198.9	94.0	1.0	50.0	53.9	0.0	0.0
Gross Payments	198.9	94.0	1.0	50.0	53.9	0.0	0.0
Uncommitted Schemes	1.0	0.0	1.0	0.0	0.0	0.0	0.0
Committed Schemes	197.9	94.0	0.0	50.0	53.9	0.0	0.0
New Asset Or Enhancement Schemes	1.0	0.0	1.0	0.0	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	197.9	94.0	0.0	50.0	53.9	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

Aided Schools
Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 09

All Figures are in £000's
Estimated Costs

After

Cat	Scheme		Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	2009/10	2010/11	2011/12	2012/13	After 31 Mar 13
A	14236 MOC OO3		Immaculate Heart Gardening Club	1.0	0.0	1.0	0.0	0.0	0.0	0.0
Aided Schools				Uncommitted	1.0	0.0	1.0	0.0	0.0	0.0
B	64168		Aided Sector - Minor Works Programme	98.9	49.9	0.0	25.0	24.0	0.0	0.0
B	64305		Aided Schools Minor Works Prog 2001/02	99.0	44.1	0.0	25.0	29.9	0.0	0.0
Aided Schools				Committed	197.9	94.0	0.0	50.0	53.9	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

Refurbishment Works Division Of Service	Total Scheme	Actual To 31 Mar 09	2009/10	All Figures are in £000's Estimated Costs			After 31 Mar 13
				2010/11	2011/12	2012/13	
Refurbishment Works	62,418.8	19,714.5	15,960.1	17,190.6	6,553.6	1,500.0	1,500.0
Gross Payments	62,418.8	19,714.5	15,960.1	17,190.6	6,553.6	1,500.0	1,500.0
Uncommitted Schemes	14,294.5	0.0	1,054.9	3,686.0	6,553.6	1,500.0	1,500.0
Committed Schemes	48,124.3	19,714.5	14,905.2	13,504.6	0.0	0.0	0.0
New Asset Or Enhancement Schemes	323.9	155.4	80.9	87.6	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	62,094.9	19,559.1	15,879.2	17,103.0	6,553.6	1,500.0	1,500.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

Refurbishment Works				Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's				
Cat	Scheme	Scheme Title	2009/10			2010/11	2011/12	2012/13	After 31 Mar 13	
A	13063	MIN	Minor Works Projects 2006/07	50.0	0.0	0.0	50.0	0.0	0.0	0.0
B	13926	ELE	Electrical Testing/Remedial Wks 07/08	103.0	0.0	103.0	0.0	0.0	0.0	0.0
B	14185		Schools Devolved Capital 2010/11	6,163.6	0.0	0.0	1,110.0	5,053.6	0.0	0.0
B	14800		Major Refurbishment Works 2008/09	23.9	0.0	23.9	0.0	0.0	0.0	0.0
B	15349	ASB	Gen Refurb 09-10 - Asbestos Removal	250.5	0.0	0.0	250.5	0.0	0.0	0.0
B	15349	ELR	Gen Refurb 09-10 - Electrical Rewire	88.0	0.0	0.0	88.0	0.0	0.0	0.0
B	15349	FIR COM	Fire Compartmentation Works 2009/10	211.2	0.0	78.0	133.2	0.0	0.0	0.0
B	15723		School Travel Plan Grant 2009/10	175.6	0.0	0.0	175.6	0.0	0.0	0.0
B	98000		Major Refurbish & General Building Works	6,850.0	0.0	850.0	1,500.0	1,500.0	1,500.0	1,500.0
B	99903		Schools Conditions Grant	378.7	0.0	0.0	378.7	0.0	0.0	0.0
Refurbishment Works Uncommitted				14,294.5	0.0	1,054.9	3,686.0	6,553.6	1,500.0	1,500.0
B	638	LIG	Upgrade Of Emergency Lighting	37.4	37.4	0.0	0.0	0.0	0.0	0.0
B	730	PFI	Pfi Equipment 03/04	328.9	326.0	2.9	0.0	0.0	0.0	0.0
B	1663	TEM	Temporary Accommodation 04/05	994.6	994.6	0.0	0.0	0.0	0.0	0.0
B	1863		School Travel Plans 2004/05	152.4	152.3	0.1	0.0	0.0	0.0	0.0
B	12038		Devolved Capital Grant 2006-07	90.2	0.0	90.2	0.0	0.0	0.0	0.0
B	12039		Devolved Capital Grant 2007-08	524.2	0.0	524.2	0.0	0.0	0.0	0.0
B	12039	GEN	Devolved Capital Grant 07/08	5,200.7	5,200.7	0.0	0.0	0.0	0.0	0.0
B	12086		Condition Surveys 2005/06	398.3	247.6	150.7	0.0	0.0	0.0	0.0
B	12135	REM	Electrical Testing Remedial Wks 05-06	366.3	271.6	94.7	0.0	0.0	0.0	0.0
B	12135	TES	Electrical Testing 2005-06	771.2	768.9	2.3	0.0	0.0	0.0	0.0
B	12146	NON	Asbestos - Non Leeds Assets	5.6	5.6	0.0	0.0	0.0	0.0	0.0
B	12146	REM	Asbestos Register - Remedial Works	26.2	25.1	1.1	0.0	0.0	0.0	0.0
B	12146	SUR	Asbestos Register - Survey Works	427.1	401.6	25.5	0.0	0.0	0.0	0.0
B	12244	FIR MIN	Fire Safety Minor Works 05-06	120.0	119.8	0.2	0.0	0.0	0.0	0.0
B	12244	FIR PH1	Fire Safety 2005/06 Phase 1	493.0	456.7	36.3	0.0	0.0	0.0	0.0
B	12244	MIN	Minor Works 2005-06	384.7	373.3	11.4	0.0	0.0	0.0	0.0
B	12244	NON	Non Educational Buildings 2005-06	1.6	1.6	0.0	0.0	0.0	0.0	0.0
B	12244	REA	Reactive Refurbishment Works 2005-06	92.7	39.8	52.9	0.0	0.0	0.0	0.0
B	12244	SEC	Security 2005-06	204.7	154.9	0.0	49.8	0.0	0.0	0.0
B	12383	GEN	Fire Separation/Loss Prevention Works	514.5	506.1	8.4	0.0	0.0	0.0	0.0
B	12383	GEN NON	Fire Separation -Non Lcc Assets	235.5	235.5	0.0	0.0	0.0	0.0	0.0
A	13063	TEM	Temporary Accommodation 2006/07	273.9	155.4	80.9	37.6	0.0	0.0	0.0
B	13133		North East Leeds Clc Refubishment Works	70.3	60.0	10.3	0.0	0.0	0.0	0.0
B	13232		Safety Glazing 2006-07	80.0	61.0	19.0	0.0	0.0	0.0	0.0
B	13451		School Travel Plan 2006/07	139.4	139.4	0.0	0.0	0.0	0.0	0.0
B	13755	BRA	Bramhope Electrical Rewire	194.9	124.0	0.0	70.9	0.0	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

Cat	Scheme	Refurbishment Works		Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's				After 31 Mar 13
		Scheme Title				Estimated Costs				
						2009/10	2010/11	2011/12	2012/13	
B	13755	GEN	Schools Capital Invest.Ptrnrship 07/08	1,063.1	994.6	11.7	56.8	0.0	0.0	0.0
B	13755	GEN	NON Scip 07-08 Non Llc Assets	30.0	30.0	0.0	0.0	0.0	0.0	0.0
B	13926	ALA	New/Replacement Fire Alarms 07/08	735.1	586.1	149.0	0.0	0.0	0.0	0.0
B	13926	ALA	NON Fire Alarms-Non Lcc Assets	21.8	21.8	0.0	0.0	0.0	0.0	0.0
B	13926	ELE	TES Electrical Testing 2007/08	702.2	241.6	460.6	0.0	0.0	0.0	0.0
B	13926	FCO	Fire Compartmentation Works 07/08	836.5	820.9	15.6	0.0	0.0	0.0	0.0
B	13926	FCO	NON Fire Comp. - Non Leeds Assets	3.5	3.5	0.0	0.0	0.0	0.0	0.0
B	13926	MIN	Minor Works Fire Safety 2007/08	70.0	44.5	25.5	0.0	0.0	0.0	0.0
B	14070		School Travel Plan 2007/08	175.8	88.8	87.0	0.0	0.0	0.0	0.0
B	14183		Schools Devolved Capital 2008/09	7,516.9	0.0	7,516.9	0.0	0.0	0.0	0.0
B	14183	GEN	Devolved Capital 2008/09	2,640.2	2,640.2	0.0	0.0	0.0	0.0	0.0
B	14184	GEN	Devolved Capital 09/10	14,050.6	0.0	1,696.7	12,353.9	0.0	0.0	0.0
B	14692	BRI	Brigshaw Windows Scip 08-09	64.5	64.5	0.0	0.0	0.0	0.0	0.0
B	14692	GEN	Scip 08/09 Reimbursements	1,685.8	1,134.1	261.7	290.0	0.0	0.0	0.0
B	14766		Devolved Capital - Non Lcc Assets	1,851.8	1,851.7	0.1	0.0	0.0	0.0	0.0
B	14800	FIR	ALA New/Replacement Fire Alarms In Schools	505.0	168.4	329.7	6.9	0.0	0.0	0.0
B	14800	FIR	COM Fire Compartmentation Works In Schools	491.7	81.7	410.0	0.0	0.0	0.0	0.0
B	14800	FIR	MIN Fire Safety Minor Works	50.0	18.9	31.1	0.0	0.0	0.0	0.0
B	14800	FIR	SEC Security/Arson Prevention In Schools	25.8	3.5	22.3	0.0	0.0	0.0	0.0
B	14968	GEN	Scip 2009/10	1,816.1	0.0	1,202.4	613.7	0.0	0.0	0.0
B	15349	BLE	Fire Safety 09-10 - Blenheim Primary	161.4	0.0	156.4	5.0	0.0	0.0	0.0
B	15349	FIR	ALA Fire Alarm Works 2009/10	118.0	0.0	118.0	0.0	0.0	0.0	0.0
B	15349	FIR	MIN Fire Safety 09/10 Minor Works	20.0	0.0	20.0	0.0	0.0	0.0	0.0
B	15349	HWE	Horsforth West End Fire Sfty/Elect	318.7	0.0	311.7	7.0	0.0	0.0	0.0
B	15349	NEW	Horsforth Newlaites Fire Safety Wks	202.2	0.0	197.2	5.0	0.0	0.0	0.0
B	15349	SHA	Sharp Lane Fire Compart/Electr Wks	367.0	0.0	359.0	8.0	0.0	0.0	0.0
B	15393		School Travel Plan 2008/09	214.3	0.0	214.3	0.0	0.0	0.0	0.0
B	15399		Travel Plan - Non Lcc Assets	13.1	13.1	0.0	0.0	0.0	0.0	0.0
B	15700		Childrens Centre - Schools Maintenance	196.0	0.0	196.0	0.0	0.0	0.0	0.0
B	99903	WAL	CHI Cross Hall Infant School	48.9	47.7	1.2	0.0	0.0	0.0	0.0
Refurbishment Works Committed				48,124.3	19,714.5	14,905.2	13,504.6	0.0	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

Development Initiatives Division Of Service	Total Scheme	Actual To 31 Mar 09	2009/10	All Figures are in £000's Estimated Costs			After 31 Mar 13
				2010/11	2011/12	2012/13	
Development Initiatives	22,912.5	6,192.5	6,033.8	6,935.1	3,551.1	200.0	0.0
Gross Payments	22,912.5	6,192.5	6,033.8	6,935.1	3,551.1	200.0	0.0
Uncommitted Schemes	15,852.0	41.1	5,287.0	6,772.8	3,551.1	200.0	0.0
Committed Schemes	7,060.5	6,151.4	746.8	162.3	0.0	0.0	0.0
New Asset Or Enhancement Schemes	18,487.2	2,690.4	5,315.8	6,729.9	3,551.1	200.0	0.0
Maintenance/Refurbishment Schemes	3,130.3	2,877.1	198.0	55.2	0.0	0.0	0.0
Information And Communication Technology Schemes	1,295.0	625.0	520.0	150.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

Development Initiatives		Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's Estimated Costs					After	
Cat	Scheme	Title		2009/10	2010/11	2011/12	2012/13	2013/14	31 Mar 13	
A	589	CTA	Schools Access 03/04 Category A	51.2	0.0	51.2	0.0	0.0	0.0	0.0
A	1166	CTA	Category A Schools Access Works	244.1	40.3	0.0	203.8	0.0	0.0	0.0
B	1166	CTB	Category B Schools Access Works 04/05	28.4	0.0	0.0	28.4	0.0	0.0	0.0
A	1167		Schools Access Initiative 05-06	20.0	0.0	0.0	20.0	0.0	0.0	0.0
A	1167	CTA	Schools Access 2005/06 Cat A	138.0	0.0	0.0	138.0	0.0	0.0	0.0
A	1167	CTB	Category B Access Works 2005/06	27.6	0.0	0.0	27.6	0.0	0.0	0.0
A	12040		Schools Access Initiative 2006-07	13.4	0.0	0.0	13.4	0.0	0.0	0.0
A	12040	CTA	Cat A Access Schemes 2006-07	185.4	0.0	0.0	185.4	0.0	0.0	0.0
B	12040	CTB	Cat B Access Schemes 2006-07	11.6	0.0	0.0	11.6	0.0	0.0	0.0
A	12041		Schools Access Initiative 2007-08	51.7	0.0	0.0	51.7	0.0	0.0	0.0
A	12041	CTA	Category A Access Schemes 2007/08	137.9	0.0	37.9	100.0	0.0	0.0	0.0
B	12041	CTA	MIN Schools Access - Minor Works	10.0	0.8	0.0	9.2	0.0	0.0	0.0
B	12041	CTB	Category B Access Schemes 2007/08	6.0	0.0	0.0	6.0	0.0	0.0	0.0
A	12045		Modernisation - Secondary 07-08	18.7	0.0	18.7	0.0	0.0	0.0	0.0
A	12046		Modernisation - Primary 2007-08	496.1	0.0	0.0	496.1	0.0	0.0	0.0
A	12048		New Pupil Places 2007-08	80.2	0.0	0.0	80.2	0.0	0.0	0.0
A	12061		Schools Capital Investment Ptnrshp 0506	283.0	0.0	20.0	263.0	0.0	0.0	0.0
A	14170		Modernisation 2010/11	594.1	0.0	0.0	0.0	594.1	0.0	0.0
A	14174		Schools Access Initiative 2008/09	798.4	0.0	50.0	648.4	100.0	0.0	0.0
A	14174	CTA	School Access 08/09 Category A Schemes	246.2	0.0	50.0	196.2	0.0	0.0	0.0
A	14175		Schools Access Initiative 2009/10	1,403.4	0.0	0.0	603.4	700.0	100.0	0.0
A	14176		Schools Access Initiative 2010/11	1,403.4	0.0	0.0	701.7	601.7	100.0	0.0
A	14180		Harnessing Technology 2008/09	3,470.6	0.0	3,470.6	0.0	0.0	0.0	0.0
A	14181		Harnessing Technology 2009/10	2,466.7	0.0	1,233.3	1,233.4	0.0	0.0	0.0
A	14182		Harnessing Technology 2010/11	2,610.6	0.0	0.0	1,305.3	1,305.3	0.0	0.0
A	15819		General Contingency	1,055.3	0.0	355.3	450.0	250.0	0.0	0.0
Development Initiatives		Uncommitted	15,852.0	41.1	5,287.0	6,772.8	3,551.1	200.0	0.0	
B	589	CTB	Schools Access 03/04 Category B	912.8	841.6	71.2	0.0	0.0	0.0	0.0
A	12040	CTA	DES Schools Access Design Works	12.0	3.7	0.0	8.3	0.0	0.0	0.0
A	12061	GEN	Schools Capital Investment Partnership	327.5	327.5	0.0	0.0	0.0	0.0	0.0
B	12061	GRE	Greenside Ps Mezzanine/Temp Removal	181.0	156.1	24.9	0.0	0.0	0.0	0.0
A	12061	WHI	Whitecote Primary Staff & Ict Accom	150.0	146.0	0.0	4.0	0.0	0.0	0.0
B	12251		Feasibility Studies 2005/06	200.0	140.9	59.1	0.0	0.0	0.0	0.0
B	13032	GEN	Scip 2006/07 Reimbursements	889.9	869.4	20.5	0.0	0.0	0.0	0.0
D	14023	COM	Garforth Schools Trust - Committed	625.0	625.0	0.0	0.0	0.0	0.0	0.0
A	14174	CTA	COL Colton Primary School Access Works	20.0	0.0	20.0	0.0	0.0	0.0	0.0
D	15356		School Partnership Trust Ict Network	670.0	0.0	520.0	150.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

Development Initiatives

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's				After 31 Mar 13
					2009/10	2010/11	2011/12	2012/13	
B	64117	Kitchen Refurbishment Package 1 Nds	789.9	767.7	22.2	0.0	0.0	0.0	0.0
B	64159 WSC	West Silc Refurbishment Works	100.7	100.6	0.1	0.0	0.0	0.0	0.0
A	99963 DES	Nof Design / Concept Costs	108.0	108.0	0.0	0.0	0.0	0.0	0.0
A	99963 PLA	School Playground Improvements	1,254.7	1,246.0	8.7	0.0	0.0	0.0	0.0
A	99963 PLA MEA	Meadowfield Ps Playground Markings	8.6	8.5	0.1	0.0	0.0	0.0	0.0
A	99963 TAR	Leeds Sailing Centre, Yeadon Tarn	810.4	810.4	0.0	0.0	0.0	0.0	0.0
Development Initiatives Committed			7,060.5	6,151.4	746.8	162.3	0.0	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

Miscellaneous Division Of Service	Total Scheme	Actual To 31 Mar 09	2009/10	All Figures are in £000's Estimated Costs			2012/13	After 31 Mar 13
				2010/11	2011/12			
Miscellaneous	1,941.5	1,941.5	0.0	0.0	0.0	0.0	0.0	
Gross Payments	1,941.5	1,941.5	0.0	0.0	0.0	0.0	0.0	
Committed Schemes	1,941.5	1,941.5	0.0	0.0	0.0	0.0	0.0	
Maintenance/Refurbishment Schemes	1,941.5	1,941.5	0.0	0.0	0.0	0.0	0.0	

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

Miscellaneous

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	2009/10	All Figures are in £000's Estimated Costs			2012/13	After 31 Mar 13
					2010/11	2011/12			
B 1356 EDN	Equipment Programme Education Leeds	1,709.0	1,709.0	0.0	0.0	0.0	0.0	0.0	
B 1357 EDN	Vehicle Programme Education Leeds	232.5	232.5	0.0	0.0	0.0	0.0	0.0	
Miscellaneous Committed		1,941.5	1,941.5	0.0	0.0	0.0	0.0	0.0	

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

Priority Major Maintenance Division Of Service	Total Scheme	Actual To 31 Mar 09	2009/10	All Figures are in £000's Estimated Costs			2012/13	After 31 Mar 13
				2010/11	2011/12			
Priority Major Maintenance	40.0	25.9	14.1	0.0	0.0	0.0	0.0	
Gross Payments	40.0	25.9	14.1	0.0	0.0	0.0	0.0	
Committed Schemes	40.0	25.9	14.1	0.0	0.0	0.0	0.0	
Maintenance/Refurbishment Schemes	40.0	25.9	14.1	0.0	0.0	0.0	0.0	

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

Priority Major Maintenance

All Figures are in £000's

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	2009/10	Estimated Costs			After 31 Mar 13
					2010/11	2011/12	2012/13	
B 920	Lower Wortley Community Centre	40.0	25.9	14.1	0.0	0.0	0.0	0.0
Priority Major Maintenance Committed		40.0	25.9	14.1	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

Reserved Schemes - Other Edu Services
Division Of Service

All Figures are in £000's
Estimated Costs

Total Scheme	Actual To 31 Mar 09	2009/10	2010/11	2011/12	2012/13	After 31 Mar 13
-----------------	---------------------------	---------	---------	---------	---------	--------------------

Reserved Schemes	2,523.4	0.0	0.0	629.4	1,894.0	0.0	0.0
<hr style="border-top: 1px dotted black;"/>							
Gross Payments	2,523.4	0.0	0.0	629.4	1,894.0	0.0	0.0
<hr style="border-top: 1px dotted black;"/>							
Uncommitted Schemes	2,523.4	0.0	0.0	629.4	1,894.0	0.0	0.0
<hr style="border-top: 1px dotted black;"/>							
New Asset Or Enhancement Schemes	2,424.0	0.0	0.0	530.0	1,894.0	0.0	0.0
Maintenance/Refurbishment Schemes	99.4	0.0	0.0	99.4	0.0	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

Reserved Schemes - Other Edu Services

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	2009/10	All Figures are in £000's Estimated Costs			After 31 Mar 13
				2010/11	2011/12	2012/13		
A	1804 RES Garforth Cc - Reserved	530.0	0.0	0.0	530.0	0.0	0.0	0.0
B	1806 Various Schools: Dda Works	99.4	0.0	0.0	99.4	0.0	0.0	0.0
A	13373 RES Bsf Wave 1 Phase 3 - Reserved	1,894.0	0.0	0.0	0.0	1,894.0	0.0	0.0
Reserved Schemes		2,523.4	0.0	0.0	629.4	1,894.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Asset Management Services
Division Of Service

Total
Scheme

Actual
To
31 Mar 09

All Figures are in £000's
Estimated Costs

2009/10

2010/11

2011/12

2012/13

After
31 Mar 13

Asset Management	87,401.9	7,586.2	2,561.0	20,646.7	35,000.0	21,608.0	0.0
Property Services	924.5	488.4	-25.5	433.3	28.3	0.0	0.0
Client Services	3,361.2	3,332.9	11.4	16.9	0.0	0.0	0.0
Markets	449.5	366.6	60.4	22.5	0.0	0.0	0.0
<hr/>							
Gross Payments	92,137.1	11,774.1	2,607.3	21,119.4	35,028.3	21,608.0	0.0
<hr/>							
Uncommitted Schemes	79,460.3	127.2	1,990.7	20,734.4	35,000.0	21,608.0	0.0
Committed Schemes	12,676.8	11,646.9	616.6	385.0	28.3	0.0	0.0
<hr/>							
New Asset Or Enhancement Schemes	88,121.2	11,099.6	2,588.4	20,796.9	33,028.3	20,608.0	0.0
Maintenance/Refurbishment Schemes	4,015.9	674.5	18.9	322.5	2,000.0	1,000.0	0.0

Leeds City Council Capital Programme - City Development

Asset Management Services

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's				After 31 Mar 13
					2009/10	2010/11	2011/12	2012/13	
A	13307	Leeds Arena	71,958.6	0.0	0.0	18,350.6	33,000.0	20,608.0	0.0
A	13307 COM	Arena - Main Scheme	3,680.0	74.1	2,005.9	1,600.0	0.0	0.0	0.0
A	13307 WHL	Woodhouse Lane Car Park (Arena)	29.4	0.0	29.4	0.0	0.0	0.0	0.0
A	14121	Hangzhou Gate Of Friendship	200.0	0.0	0.0	200.0	0.0	0.0	0.0
B	15759	Woodhouse Lane Cp Maintenance	3,300.0	0.0	8.5	291.5	2,000.0	1,000.0	0.0
Asset Management Uncommitted			79,168.0	74.1	2,043.8	20,442.1	35,000.0	21,608.0	0.0
A	565	Peckfield Road Improvements	631.3	621.7	9.6	0.0	0.0	0.0	0.0
A	933	Old Mill Refurb - Library H.Q.	254.0	240.9	13.1	0.0	0.0	0.0	0.0
A	1847	Abbey Mills & St Anns Mills Refurb	111.4	85.1	0.0	26.3	0.0	0.0	0.0
A	12348	Colombo Childrens Resource Centre	100.2	0.2	100.0	0.0	0.0	0.0	0.0
A	13307 BRU	Brunswick Building Purchase	6,294.0	6,240.7	0.0	53.3	0.0	0.0	0.0
A	13307 BRU DEM	Brunswick Building Demolition	738.0	274.3	338.7	125.0	0.0	0.0	0.0
A	14942	Keswick Lane Bardsey Cycleway	50.0	0.0	50.0	0.0	0.0	0.0	0.0
B	89950	Quarry Hill Health And Safety Improvemnt	55.0	49.2	5.8	0.0	0.0	0.0	0.0
Asset Management Committed			8,233.9	7,512.1	517.2	204.6	0.0	0.0	0.0
A	14065	Land At Howley Park Sites A & B Morley	12.3	4.6	-4.6	12.3	0.0	0.0	0.0
A	14106	Site C Land At Howley Park Clawback Pymn	125.0	48.5	-48.5	125.0	0.0	0.0	0.0
A	15628	Purchase Of Fmr St Gregorys Rc School	155.0	0.0	0.0	155.0	0.0	0.0	0.0
Property Services Uncommitted			292.3	53.1	-53.1	292.3	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
A	12084	Ashfield Works Compensation	190.3	62.0	0.0	100.0	28.3	0.0	0.0
A	12583	Kirkstall Depot Access Off Viaduct Rd	23.4	9.3	14.1	0.0	0.0	0.0	0.0
A	14200	Bentley Lane Primary Demolition	134.0	122.3	11.7	0.0	0.0	0.0	0.0
A	14292	Wyther Park Comm Centre Demolition	39.6	38.5	1.1	0.0	0.0	0.0	0.0
A	14786	Horsforth Cemetery Lodge Electricity	10.1	9.4	0.7	0.0	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
Property Services Committed			632.2	435.3	27.6	141.0	28.3	0.0	0.0

Leeds City Council Capital Programme - City Development

Asset Management Services

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's Estimated Costs				After 31 Mar 13
					2009/10	2010/11	2011/12	2012/13	
B	1356 DEV	Equipment Programme Development	321.2	321.2	0.0	0.0	0.0	0.0	0.0
A	1889	W.Y.J.S Archive Storage Building	3,040.0	3,011.7	11.4	16.9	0.0	0.0	0.0
Client Services Committed			3,361.2	3,332.9	11.4	16.9	0.0	0.0	0.0
B	12027	Pudsey Market Stall & Site Refurbishment	246.2	241.6	4.6	0.0	0.0	0.0	0.0
A	15713	Kirkgate Market Floor Cleaning Machine	36.3	0.0	36.3	0.0	0.0	0.0	0.0
A	20737	Kirkgate Market Fascia	167.0	125.0	19.5	22.5	0.0	0.0	0.0
Markets Committed			449.5	366.6	60.4	22.5	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Highways Division Of Service	Total Scheme	Actual To 31 Mar 09	All Figures are in £000's Estimated Costs				After 31 Mar 13
			2009/10	2010/11	2011/12	2012/13	
General Maintenance	0.1	0.0	0.1	0.0	0.0	0.0	0.0
Street Lighting	279.3	271.3	8.0	0.0	0.0	0.0	0.0
Traffic Management	3,330.5	857.7	870.8	552.0	350.0	350.0	350.0
Supertram	5,485.0	1,360.0	4,125.0	0.0	0.0	0.0	0.0
Land Drainage	319.0	236.5	0.0	82.5	0.0	0.0	0.0
Reimbursable Schemes S278	28,187.0	13,383.9	2,900.0	5,750.0	5,545.5	607.6	0.0
Reimbursable S106	2,095.7	735.3	139.7	978.9	241.8	0.0	0.0
Ltp - Major Schemes	130,028.3	124,009.8	3,245.3	1,873.2	400.0	150.0	350.0
Ltp - Transport Package	44,416.6	14,862.7	9,065.2	9,088.7	6,400.0	5,000.0	0.0
Ltp - Bridges And Structure Maintenance	32,771.0	11,459.4	7,484.6	8,827.0	2,500.0	2,500.0	0.0
Ltp-Highways Maintenance	27,604.2	5,432.7	5,812.5	7,359.0	4,500.0	4,500.0	0.0
Transport Minor Works	6,700.0	5,210.1	969.9	520.0	0.0	0.0	0.0
Other Major Highway Schemes	27,650.1	5,199.8	3,390.5	10,775.4	7,684.4	300.0	300.0
Identified Maintenance Schemes	50,211.9	4,247.8	14,364.1	11,500.0	9,600.0	10,500.0	0.0
Car Parking	65.0	54.6	10.4	0.0	0.0	0.0	0.0
Gross Payments	359,143.7	187,321.6	52,386.1	57,306.7	37,221.7	23,907.6	1,000.0
Uncommitted Schemes	119,618.8	2,057.1	9,745.5	46,508.2	36,400.4	23,907.6	1,000.0
Committed Schemes	239,524.9	185,264.5	42,640.6	10,798.5	821.3	0.0	0.0
New Asset Or Enhancement Schemes	215,231.1	151,859.4	21,052.9	21,561.6	14,657.2	5,450.0	650.0
Maintenance/Refurbishment Schemes	115,351.0	22,044.6	28,359.5	29,727.9	17,019.0	17,850.0	350.0
Fully 3rd Party Funded S278 Schemes	28,561.6	13,417.6	2,973.7	6,017.2	5,545.5	607.6	0.0

Leeds City Council Capital Programme - City Development

Highways				Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's				After 31 Mar 13
Cat	Scheme	Scheme Title				2009/10	2010/11	2011/12	2012/13	
B	1357 CIT HWY	Highways Vehicle Purchase		0.1	0.0	0.1	0.0	0.0	0.0	0.0
General Maintenance				0.1	0.0	0.1	0.0	0.0	0.0	0.0
Committed				0.1	0.0	0.1	0.0	0.0	0.0	0.0
B	12157	High Mast Lighting		279.3	271.3	8.0	0.0	0.0	0.0	0.0
Street Lighting				279.3	271.3	8.0	0.0	0.0	0.0	0.0
Committed				279.3	271.3	8.0	0.0	0.0	0.0	0.0
B	12421	Sunny View/Wesley Street Review Of Rpp		10.0	0.0	0.0	5.0	5.0	0.0	0.0
B	13090	Low Lane Horsforth Tro		49.5	21.7	25.6	2.2	0.0	0.0	0.0
B	13100	Parkstone Avenue West Park Tro		16.7	1.8	0.4	0.5	14.0	0.0	0.0
B	13101	Gledhow Rise Roundhay Hgv Ban		22.0	1.7	0.1	0.1	20.1	0.0	0.0
B	13966	Gamble Lane Pudsey		2.0	1.7	0.3	0.0	0.0	0.0	0.0
B	14136	Beeston Road Hunslet Hall Road		25.9	2.4	1.0	22.5	0.0	0.0	0.0
B	14204	Traffic Management Programme		1,077.1	0.0	0.5	156.7	219.9	350.0	350.0
B	14241	Roker Lane Signing And Carriageway		2.0	1.8	0.2	0.0	0.0	0.0	0.0
B	14303	Cross Gates Tro		20.0	6.6	13.4	0.0	0.0	0.0	0.0
B	14783	Oxford Row City Centre Tro		0.1	0.1	0.0	0.0	0.0	0.0	0.0
A	14862	Tro Processing Software		24.5	2.7	19.0	2.8	0.0	0.0	0.0
B	14894	Headingley Mount / Ash Road Area		22.2	3.3	18.9	0.0	0.0	0.0	0.0
B	14926	Otley Road Headingley		6.6	5.8	0.8	0.0	0.0	0.0	0.0
B	14943	Cliffe Road And Woodhouse Rpp		30.0	2.1	27.9	0.0	0.0	0.0	0.0
B	14944	Woodhouse Street & Holborns Rrp		62.0	10.9	46.1	5.0	0.0	0.0	0.0
A	15435	St James Hospital Parking Review		10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	15449	Galloway Lane Pudsey Ped Build Out		7.0	0.0	3.0	4.0	0.0	0.0	0.0
A	15563	Bradford Road A650		25.0	0.0	1.0	12.0	12.0	0.0	0.0
A	15565	Dewsbury Rd / Lowry Rd A653 Adjustments		5.0	0.0	0.0	5.0	0.0	0.0	0.0
A	15567	Tingley Common A650		12.0	0.0	0.4	11.6	0.0	0.0	0.0
A	15569	Glen Road		5.0	0.0	0.0	5.0	0.0	0.0	0.0
A	15571	Swillington Bridge		5.0	0.0	0.0	1.5	3.5	0.0	0.0
A	15573	Holbeck Moor Rd / Princess Rd		6.0	0.0	1.5	4.5	0.0	0.0	0.0
A	15575	Oakley View		11.0	0.0	2.5	8.5	0.0	0.0	0.0
A	15576	Back Tempest Rd		5.0	0.0	0.5	4.5	0.0	0.0	0.0
A	15577	Gt George Street		3.0	0.0	3.0	0.0	0.0	0.0	0.0
A	15578	Various Roads In Beeston & Holbeck		6.0	0.0	1.5	4.5	0.0	0.0	0.0
A	15580	Roseville Road		5.0	0.0	0.6	4.4	0.0	0.0	0.0
A	15582	Stafford St / Pym St / Goodman St		8.0	0.0	0.0	0.0	8.0	0.0	0.0
A	15584	Gelderd Rd / Brown Lane West		5.0	0.0	0.0	5.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Highways

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's Estimated Costs				After 31 Mar 13	
					2009/10	2010/11	2011/12	2012/13		
A	15586	Nepshaw Lane North	5.0	0.0	0.0	0.0	5.0	0.0	0.0	
A	15587	Royds Lane	5.0	0.0	0.0	0.0	5.0	0.0	0.0	
A	15589	Revie Rd / Elland Rd	5.0	0.0	0.0	0.0	5.0	0.0	0.0	
A	15590	Malvern St & Adjacent Streets	20.0	0.0	0.5	19.5	0.0	0.0	0.0	
A	15592	Balm Walk	5.0	0.0	0.0	0.0	5.0	0.0	0.0	
A	15596	Fountain Street Churwell	5.0	0.0	0.0	5.0	0.0	0.0	0.0	
A	15597	Millshaw Road Tro	5.0	0.0	0.0	0.0	5.0	0.0	0.0	
A	15599	Howley Park Close Morley	5.0	0.0	0.0	0.0	5.0	0.0	0.0	
A	15617	Harehills Road - Traffic Reg Order	3.0	0.0	3.0	0.0	0.0	0.0	0.0	
A	15678	Preston Lane Tro	6.0	0.0	3.0	3.0	0.0	0.0	0.0	
A	15680	Armley Prison Traffic Regulation Order	7.0	0.0	2.0	5.0	0.0	0.0	0.0	
A	15683	A6110 / Butt Lane - Farnley	2.0	0.0	2.0	0.0	0.0	0.0	0.0	
A	15687	Bayswater Estate Residents Permit Zone	38.0	0.0	7.5	30.5	0.0	0.0	0.0	
A	15690	Clifford Moor Road 20 Mph Zone	1.0	0.0	1.0	0.0	0.0	0.0	0.0	
A	15691	Princes Ave Kerb Buildouts&Cent. Hatchin	39.0	0.0	0.7	0.8	37.5	0.0	0.0	
A	15701	A65 Leeds Rd Guiseley Hwy Wide & Bus Wks	43.0	0.0	3.0	40.0	0.0	0.0	0.0	
A	15702	Cowper Terrace Tro	6.1	0.0	6.1	0.0	0.0	0.0	0.0	
A	15703	North Lane Taxi Rank	1.0	0.0	1.0	0.0	0.0	0.0	0.0	
A	15712	Bagley Lane Traffic Measures Calverley	18.8	0.0	8.8	10.0	0.0	0.0	0.0	
A	15715	Hyde Park Road - One Way Street	12.0	0.0	4.0	8.0	0.0	0.0	0.0	
A	15737	Ring Road Shadwell Speed Limit Orders	2.0	0.0	1.5	0.5	0.0	0.0	0.0	
A	15738	Cross Gates Tro Area 2	15.0	0.0	5.0	10.0	0.0	0.0	0.0	
A	15740	Coal Hill Drive - Srts	1.0	0.0	1.0	0.0	0.0	0.0	0.0	
A	15741	Westgate, Wetherby, Nwaat Restrictions	4.0	0.0	1.2	2.8	0.0	0.0	0.0	
A	15750	Gledhow Lane, Roundhay, Nwaat	4.0	0.0	1.2	2.8	0.0	0.0	0.0	
A	15753	Cold Well Road, Crossgates - Tro	2.0	0.0	1.0	1.0	0.0	0.0	0.0	
A	15765	Pudsey Leis Ctr & Lidgett Hill Car Pk'S	3.5	0.0	3.5	0.0	0.0	0.0	0.0	
A	15771	Pudsey Lowtown Tro	1.0	0.0	0.5	0.5	0.0	0.0	0.0	
A	15864	Woodsley Road - Tro	17.0	0.0	2.8	14.2	0.0	0.0	0.0	
Traffic Management			Uncommitted	1,770.0	62.6	238.5	418.9	350.0	350.0	350.0
B	12420	Review Of Taxi Ranks In City Tro	47.3	25.4	18.4	3.5	0.0	0.0	0.0	
A	12437	Oxford Road - Guiseley Tro	24.3	11.6	12.7	0.0	0.0	0.0	0.0	
A	12439	New Road Side/Claverley Lane Tro	30.0	28.2	1.8	0.0	0.0	0.0	0.0	
B	12456	Montreal & King George St 20mph Zone	42.1	53.4	-11.3	0.0	0.0	0.0	0.0	
A	12593	Non Illuminated Signs	700.0	439.2	160.8	100.0	0.0	0.0	0.0	
B	13104	Woodlesford Parking Review Tro	37.8	12.4	25.4	0.0	0.0	0.0	0.0	
B	13105	A61 A639 A653 Reclassification Signing	25.0	3.3	21.7	0.0	0.0	0.0	0.0	

Leeds City Council Capital Programme - City Development

Highways

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's				After 31 Mar 13
					Estimated Costs				
					2009/10	2010/11	2011/12	2012/13	
B	13284	Decriminalised Parking Traff Regulation	4.4	24.3	-19.9	0.0	0.0	0.0	0.0
B	13969	Thorp Arch Bridge Weight Limit Wetherby	0.0	4.1	-4.1	0.0	0.0	0.0	0.0
B	13972	Lidgett Lane / Ringway Waiting Restrictio	8.4	6.1	2.3	0.0	0.0	0.0	0.0
B	13979	Old Park Road Gledhow Lane Central Islan	6.9	6.9	0.0	0.0	0.0	0.0	0.0
B	13984	Elland Road Beeston	13.7	14.7	-1.0	0.0	0.0	0.0	0.0
B	13986	Valley Road Station Road Morley	8.6	4.6	4.0	0.0	0.0	0.0	0.0
B	13987	Whitehall Road Riverside West Car Park	12.4	0.3	12.1	0.0	0.0	0.0	0.0
B	13992	Various Minor Traffic Regulations Order	9.4	8.1	1.3	0.0	0.0	0.0	0.0
B	13997	Aberford Rd, Collier Lane - Speed	3.4	1.4	2.0	0.0	0.0	0.0	0.0
A	14044	Pepper Road Hunslet Safety Measures	10.9	3.2	7.7	0.0	0.0	0.0	0.0
A	14066	Beeston Road Beeston	8.5	6.2	2.3	0.0	0.0	0.0	0.0
B	14069	Stonegate Road Tro	5.5	3.6	1.9	0.0	0.0	0.0	0.0
B	14093	Barwick Road St Theresa Crossing	90.0	22.0	63.6	4.4	0.0	0.0	0.0
B	14135	A639 Leeds Road Rothwell	9.2	9.0	0.2	0.0	0.0	0.0	0.0
B	14138	Old Elland Road / Cemetery Road	14.3	5.6	8.7	0.0	0.0	0.0	0.0
B	14140	A642 Wakeifeld Road Oulton	25.0	5.2	19.8	0.0	0.0	0.0	0.0
B	14246	Henshaw Lane Church Crescent	8.9	8.7	0.2	0.0	0.0	0.0	0.0
B	14257	Glen Road Ancaster Road Res Pk Zone	46.0	14.4	26.6	5.0	0.0	0.0	0.0
A	14699	Cloth Hall Street City Centre	5.3	3.6	1.0	0.7	0.0	0.0	0.0
B	14702	Back Fairford Place Hunslet	2.6	2.3	0.3	0.0	0.0	0.0	0.0
B	14707	Woodhall Road Vms Signing	11.7	9.9	1.8	0.0	0.0	0.0	0.0
B	14784	Blackmore Lane Harewood	4.4	3.0	1.4	0.0	0.0	0.0	0.0
B	14792	Highfield Drive Leeds Rd -Sight Line Imp	15.7	1.6	14.1	0.0	0.0	0.0	0.0
B	14793	Woodhall & Rockwood	8.5	1.2	7.3	0.0	0.0	0.0	0.0
B	14826	Weight Limit Signing Alterations	8.0	2.9	5.1	0.0	0.0	0.0	0.0
B	14831	Elmfield Way Tro And Footway Wks	10.8	1.8	9.0	0.0	0.0	0.0	0.0
A	14883	Church St Woodlesford School Safety Wks	4.6	1.7	2.9	0.0	0.0	0.0	0.0
A	14891	Fidler Ln Garforth Resident Parking & Tr	5.0	1.0	4.0	0.0	0.0	0.0	0.0
B	14923	Leeds Road Allerton Bywater	17.5	0.0	17.5	0.0	0.0	0.0	0.0
B	14925	Grove Road	4.0	4.0	0.0	0.0	0.0	0.0	0.0
B	14927	Netherfield Road Guiseley	21.8	21.8	0.0	0.0	0.0	0.0	0.0
B	14939	A64 York Road / Somerville Gr	0.8	0.0	0.8	0.0	0.0	0.0	0.0
B	14945	Greenway Close Rpp	6.6	9.1	-2.5	0.0	0.0	0.0	0.0
B	14946	Knightsway Resident Parking Permit	6.6	0.0	6.6	0.0	0.0	0.0	0.0
B	14949	Bramley Bus Tro	7.8	1.1	6.7	0.0	0.0	0.0	0.0
B	14963	Tro Chapeltown Pudsey	15.7	3.2	12.5	0.0	0.0	0.0	0.0
B	14965	Parking Restrict West Lds Refuse Collect	10.0	2.3	7.7	0.0	0.0	0.0	0.0
B	14966	Various Minor Tro'S	3.5	1.0	2.5	0.0	0.0	0.0	0.0
B	15357	Woodlesford Railway Station	11.9	0.9	11.0	0.0	0.0	0.0	0.0
B	15363	Tong Road Tro	3.1	0.8	2.3	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Highways

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's Estimated Costs				After 31 Mar 13	
					2009/10	2010/11	2011/12	2012/13		
B	15364	Castle Lodge Garden Wood Lane	2.8	0.0	2.8	0.0	0.0	0.0	0.0	
B	15395	Park Lane Styebank Lane Rothwell	31.0	0.0	31.0	0.0	0.0	0.0	0.0	
A	15450	Parsons Green Wetherby Res Pk Zone	7.0	0.0	7.0	0.0	0.0	0.0	0.0	
A	15484	Station View Crossgates Res Perm Parking	7.0	0.0	7.0	0.0	0.0	0.0	0.0	
A	15511	Limewood Business Park Nwaat	3.0	0.0	3.0	0.0	0.0	0.0	0.0	
A	15512	Blackmoor Lane, Bardsey, Ext 30mph Limit	3.5	0.0	3.5	0.0	0.0	0.0	0.0	
A	15555	Old Park Road Roundhay Traffic Reg Ord	6.0	0.0	6.0	0.0	0.0	0.0	0.0	
A	15559	Armley Grange Drive Prohibition Tro	9.0	0.0	9.0	0.0	0.0	0.0	0.0	
A	15570	Armouries Drive & Chadwick Street	4.4	0.0	4.4	0.0	0.0	0.0	0.0	
A	15601	A62 Geldard Rd / Asquith Ave Jnct	10.0	0.0	8.0	2.0	0.0	0.0	0.0	
A	15611	New Street Farsley - 20 Mph Zone	44.5	0.0	36.0	8.5	0.0	0.0	0.0	
A	15621	Elder Road Traffic Calming Upgrade	17.7	0.0	17.7	0.0	0.0	0.0	0.0	
A	15624	Rock Lane - Bolt Down Refuge Island	5.0	0.0	5.0	0.0	0.0	0.0	0.0	
A	15625	Astley Lane / Queen St - 30mph Sp Limit	3.1	0.0	3.1	0.0	0.0	0.0	0.0	
A	15626	Stainbeck Lane - New Nwaat & Taxi Rank	5.6	0.0	3.6	2.0	0.0	0.0	0.0	
A	15627	Street Lane - Nwaat & New Taxi Rank	3.6	0.0	3.6	0.0	0.0	0.0	0.0	
A	15664	Main Street/Cattle Lane Aberford Nwaat	5.0	0.0	5.0	0.0	0.0	0.0	0.0	
A	15679	Coupland Rd / Halliday Rd-Ct - Tro & Rpp	7.0	0.0	0.0	7.0	0.0	0.0	0.0	
A	15720	Methley Lane Oulton A639 Proposed 50 Mph	4.5	0.0	4.5	0.0	0.0	0.0	0.0	
A	15721	Wakefield Rd A642 By M62 Junction 30 Lay	2.9	0.0	2.9	0.0	0.0	0.0	0.0	
Traffic Management			Committed	1,560.5	795.1	632.3	133.1	0.0	0.0	0.0
A	99926	Grants To Metro	3,035.0	0.0	3,035.0	0.0	0.0	0.0	0.0	
Supertram			Uncommitted	3,035.0	0.0	3,035.0	0.0	0.0	0.0	0.0
A	14810	New Generation Transport (Ngt)	2,450.0	1,360.0	1,090.0	0.0	0.0	0.0	0.0	
Supertram			Committed	2,450.0	1,360.0	1,090.0	0.0	0.0	0.0	0.0
A	6810	Farnley Wood Beck - Balancing Lake Fs	319.0	236.5	0.0	82.5	0.0	0.0	0.0	
Land Drainage			Committed	319.0	236.5	0.0	82.5	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Highways

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's				After 31 Mar 13
					2009/10	2010/11	2011/12	2012/13	
C	387	Whitehall Road - Riverside Development	352.0	93.4	0.0	21.2	226.0	11.4	0.0
C	942	Wellington Street, Leeds, Royal Mail Dev	346.8	0.0	0.0	178.9	167.9	0.0	0.0
C	1354	Kent Road, Pudsey Residential Develop	257.1	51.2	17.1	182.0	6.8	0.0	0.0
C	1755	North St And Skinner Ln Development	38.0	6.3	0.0	28.4	3.3	0.0	0.0
C	12610	Hill End Cres Armley S278 Mushroom Farm	50.0	14.5	24.6	10.9	0.0	0.0	0.0
C	13219	22 - 26 Ring Road Shadwell S278 Works	3.6	1.4	2.2	0.0	0.0	0.0	0.0
C	13220	High Royds S278 Junction G	475.0	32.6	0.0	145.0	297.4	0.0	0.0
C	13282	Silvercross Guiseley S278	162.0	20.7	6.0	126.5	8.8	0.0	0.0
C	13387	Pollard Lane Bramley S278	396.0	41.7	2.3	328.0	24.0	0.0	0.0
C	14028	Long Stay Car Park Leeds Bfd Int Airport	30.9	0.0	0.0	30.9	0.0	0.0	0.0
C	14097	Town Street Stanningley Pel Xing S278	70.0	0.0	0.0	62.0	8.0	0.0	0.0
C	14191	Coal Rd Outer Ring Rd A6120 Green Park S	900.0	89.7	1.2	120.0	535.0	154.1	0.0
C	14264	Netherfield Road Guiseley S278	73.0	10.4	33.6	29.0	0.0	0.0	0.0
C	14698	Concept Hse Steps Westfield Rd B Vue Rd	100.0	0.0	5.0	85.0	10.0	0.0	0.0
C	14749	Kirkstall Forge Kirkstall Rd S278 West J	2,100.0	161.1	6.8	10.0	1,600.0	322.1	0.0
C	14760	Back Lane Drighlington S278	71.0	0.0	0.0	62.0	9.0	0.0	0.0
C	14764	Roundhay Road Thomas Danby College S278	81.0	1.7	38.3	41.0	0.0	0.0	0.0
C	14790	The Grove Off North Ln Roundhay S278	129.6	0.0	10.0	110.0	9.6	0.0	0.0
C	14797	Lumiere Wellington St Stop&Ped Xing	132.0	4.4	0.0	127.6	0.0	0.0	0.0
C	14867	Victoria Embankment Atkinson St	45.0	0.0	41.0	4.0	0.0	0.0	0.0
C	14879	Easel Phase 1 Sites 5 & 7 S278 Works	972.0	25.1	40.0	630.0	276.9	0.0	0.0
C	14933	Kirkstall Forge Kirkstall Rd S278 East J	1.0	0.0	0.0	1.0	0.0	0.0	0.0
C	14951	Cemetery Road Pudsey S278 Resident. Deve	135.0	0.0	5.0	117.0	13.0	0.0	0.0
C	14952	Woodhouse Ln Blackman Ln Portland W S278	240.0	0.0	20.0	198.0	22.0	0.0	0.0
C	14967	Portland Cres D Car Park Tros S278	12.0	0.0	12.0	0.0	0.0	0.0	0.0
C	14998	Harrogate Rd Moortown M&S Store S278	300.0	0.0	10.0	255.0	35.0	0.0	0.0
C	15354	Green Road Meanwood Waitrose S278	250.0	0.0	46.0	192.0	12.0	0.0	0.0
C	15359	5 Burley Rd Cavendish St Ind Traffic S27	80.0	0.0	30.0	50.0	0.0	0.0	0.0
C	15391	Aberford Road Garforth S278 Newhold	6.5	0.0	6.5	0.0	0.0	0.0	0.0
C	15462	Commercial St Butcher Lane Rothwell S278	265.0	0.0	20.0	223.0	22.0	0.0	0.0
C	15605	Commercial St Rothwell Repaving Wks	100.0	0.0	5.0	95.0	0.0	0.0	0.0
C	15607	Harehills Morrisons S278 Works	30.0	0.0	30.0	0.0	0.0	0.0	0.0
C	15623	Lbia Resident Parking Permits	2.2	0.0	2.2	0.0	0.0	0.0	0.0
C	15681	Esso:East Ardsley Service Station S278	4.0	0.0	0.6	3.4	0.0	0.0	0.0
C	15685	St Bernards Mill Gelderd Rd Gilders S278	244.0	0.0	10.0	205.0	29.0	0.0	0.0
C	15770	Woodside Quarry Devt - Sect 278	2,420.0	0.0	0.0	600.0	1,700.0	120.0	0.0
C	28942	Skelton Footbridge	711.8	126.0	0.0	103.0	482.8	0.0	0.0

Leeds City Council Capital Programme - City Development

Cat Scheme	Highways Scheme Title		Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's				After 31 Mar 13
					Estimated Costs				
					2009/10	2010/11	2011/12	2012/13	
Reimbursable Schemes S278		Uncommitted	11,586.5	680.2	425.4	4,374.8	5,498.5	607.6	0.0
C	906	Victoria Rd Water Ln Bridgewater PI S278	2,133.9	2,093.9	40.0	0.0	0.0	0.0	0.0
C	937	Clarence Dock, Leeds Development	50.0	39.0	0.2	10.8	0.0	0.0	0.0
C	1667	Methley Lane Clumpcliffe Farm A639 Dev	42.5	8.5	17.0	17.0	0.0	0.0	0.0
C	12142	High Royds S278 Junct B & D	832.4	826.7	5.7	0.0	0.0	0.0	0.0
C	12175	Westwood Way Boston Spa - S278	96.0	28.7	56.8	10.5	0.0	0.0	0.0
C	12207	Fall Ln (East) Ardsley Sidings	289.5	286.4	3.1	0.0	0.0	0.0	0.0
C	12266	East St Howarth Timber Site Leeds S278	403.9	400.0	3.9	0.0	0.0	0.0	0.0
C	12345	A6120 Cracked Egg Stile Hill Way	1,950.0	1,889.8	45.2	15.0	0.0	0.0	0.0
C	12347	Whitehall Rd (Ringways) Wortley S278	234.5	56.5	164.0	14.0	0.0	0.0	0.0
C	12398	King Charles St Cavendish Hse S278	245.6	242.5	3.1	0.0	0.0	0.0	0.0
C	12470	Station Ln (West) Ardsley Sidings	182.0	176.4	5.6	0.0	0.0	0.0	0.0
C	12486	575 Ring Road Moortown S278	217.7	216.6	1.1	0.0	0.0	0.0	0.0
C	12488	Henconner Ln/Green Ln Dev S278	398.2	341.0	32.0	25.2	0.0	0.0	0.0
C	12490	North Parkway/Brooklands: Dyca S278	69.5	25.7	39.6	4.2	0.0	0.0	0.0
C	12621	Whitehall Rd Dunlop&Rankin Wood Ln S278	695.4	546.8	22.6	126.0	0.0	0.0	0.0
C	13116	Selby Rd Irwin Arms Signalise Junct Lidl	407.9	398.9	9.0	0.0	0.0	0.0	0.0
C	13230	Commercial Street Morley S278 Day Nrsry	28.9	27.0	1.9	0.0	0.0	0.0	0.0
C	13234	Ring Rd Wortley Lift S278 Primary Hcc	238.0	26.1	183.9	28.0	0.0	0.0	0.0
C	13602	Leeds Grammar School Merger S278	1,545.0	1,377.6	34.5	132.9	0.0	0.0	0.0
C	14013	High Royds Junction A C E F S278	2,330.0	2,301.0	29.0	0.0	0.0	0.0	0.0
C	14016	Bramham Lodge Freely Ln Bramham S278	183.0	9.2	56.8	110.0	7.0	0.0	0.0
C	14029	Pottery Lane Woodlesford Leeds S278	728.0	80.5	516.7	130.8	0.0	0.0	0.0
C	14092	Armley Rd Pickering St Office Dev S278	61.6	29.8	31.4	0.4	0.0	0.0	0.0
C	14127	Rose Bowl Portland Cres Car Park S278	80.1	37.1	43.0	0.0	0.0	0.0	0.0
C	14269	Thorpe Arch Bridge 7.5 Tonne Limit S278	12.0	3.8	8.2	0.0	0.0	0.0	0.0
C	14275	Pontefract Road, Stourton S278 Warehouse	106.0	97.9	8.1	0.0	0.0	0.0	0.0
C	14298	Bondgate Otley Sainsbury Supermkt S278	262.8	181.8	49.4	31.6	0.0	0.0	0.0
C	14299	Brownberrie Lane Horsforth S278	97.2	70.4	17.9	8.9	0.0	0.0	0.0
C	14694	Morrisons Dev Rothwell Phase 2 S278	463.0	379.8	64.2	19.0	0.0	0.0	0.0
C	14700	Bramley Fire Station Stanningley Rd S278	196.1	32.6	151.5	12.0	0.0	0.0	0.0
C	14756	Scotland Lane Tm Measures Lbi Airport Cp	78.4	39.1	1.7	37.6	0.0	0.0	0.0
C	14763	Doncasters Monkbridge Site Whall Rd S278	378.3	307.0	40.0	31.3	0.0	0.0	0.0
C	14780	Lbia Dyneley Arms Junct A660/A658 S278	290.0	36.2	175.0	78.8	0.0	0.0	0.0
C	14781	Lbia Site Access & Whitehouse Ln S278	70.0	22.8	18.4	28.8	0.0	0.0	0.0
C	14782	Lbia A658 Harrogate Rd Roundabout S278	91.7	13.5	57.6	20.6	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Highways

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's Estimated Costs				After 31 Mar 13	
					2009/10	2010/11	2011/12	2012/13		
C	14785	Leeds Road Lofthouse S278	32.9	6.2	24.7	2.0	0.0	0.0	0.0	
C	14832	Church Rd Town St Horsforth Morrison Ext	117.0	12.2	94.8	10.0	0.0	0.0	0.0	
C	14874	Colton Retail Park Access Imps & Signals	251.0	4.5	230.5	16.0	0.0	0.0	0.0	
C	14971	Reginald Ter Reginald St Chapeltown S278	576.0	0.0	117.0	419.0	40.0	0.0	0.0	
C	15368	Shadwell Cricket Club Brandon Cres	25.0	2.1	14.8	8.1	0.0	0.0	0.0	
C	15445	Leeds Festival 2009 S278 Works	77.0	0.0	50.3	26.7	0.0	0.0	0.0	
C	26560	Ninelands La Garforth Traffic Calming Ex	22.4	18.8	3.6	0.0	0.0	0.0	0.0	
C	28870	Blayds Yard Heatons Court One Way Traf	10.1	9.3	0.8	0.0	0.0	0.0	0.0	
Reimbursable Schemes S278			Committed	16,600.5	12,703.7	2,474.6	1,375.2	47.0	0.0	0.0
A	12208	Sharpe Lane Middleton Dev S106	44.7	0.0	0.0	44.7	0.0	0.0	0.0	
A	12570	Middleton Ln South Site Towcester Ave106	160.0	8.7	1.3	94.0	56.0	0.0	0.0	
A	12572	Sharp Lane Middleton Area Traf Man S106	330.0	0.0	0.0	185.0	145.0	0.0	0.0	
A	12573	Bradford Rd A650 Thorpe Ln Widening S106	335.0	9.3	28.7	258.5	38.5	0.0	0.0	
C	15663	Trinity And All Saints College Parking	25.0	0.0	5.0	20.0	0.0	0.0	0.0	
C	15694	Walton Rd 40mph Speed Limit&No Waiting Z	9.5	0.0	4.0	5.5	0.0	0.0	0.0	
C	15736	A61 Harr Rd Moortown - M & S Tro'S	15.0	0.0	5.0	10.0	0.0	0.0	0.0	
A	15739	Valley Road Morley Culvert Improvement	42.8	0.0	1.0	39.5	2.3	0.0	0.0	
C	15755	Neville St & Sovereign St S106	192.0	0.0	10.0	182.0	0.0	0.0	0.0	
A	15766	Redhall Road Improvement Contribution	50.0	0.0	0.0	50.0	0.0	0.0	0.0	
C	15806	Headingley Stadium Bus Stops	47.0	0.0	5.0	42.0	0.0	0.0	0.0	
Reimbursable S106			Uncommitted	1,251.0	18.0	60.0	931.2	241.8	0.0	0.0
C	1853	Eyres Ave Theaker Lane Armley S106	40.9	6.4	34.5	0.0	0.0	0.0	0.0	
A	12571	Wakefield Rd A61 Sharp Ln Copley Ln S106	290.0	221.3	28.7	40.0	0.0	0.0	0.0	
A	13038	Wetherby Traffic Management S106	461.1	455.1	6.0	0.0	0.0	0.0	0.0	
A	13055	South View Road Tro Yeadon Lift	7.5	7.2	0.3	0.0	0.0	0.0	0.0	
C	14938	Leeds Rd Scholes Vehicle Activated Sign	7.2	1.9	5.3	0.0	0.0	0.0	0.0	
C	14948	Cowper Terrace Cowper Rd Tro S.106	8.0	5.3	2.7	0.0	0.0	0.0	0.0	
C	14999	Elqbi Land Compensation Pt1 Claims	30.0	20.1	2.2	7.7	0.0	0.0	0.0	
Reimbursable S106			Committed	844.7	717.3	79.7	47.7	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Highways

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's				After 31 Mar 13
					2009/10	2010/11	2011/12	2012/13	
A	1227	Leeds Inner Ring Rd Stage 7 Uncommitted	1,265.9	0.0	0.0	365.9	400.0	150.0	350.0
A	99853	East Leeds Link M1-A1 Motorway Link Jct	659.0	0.0	0.0	659.0	0.0	0.0	0.0
Ltp - Major Schemes Uncommitted			1,924.9	0.0	0.0	1,024.9	400.0	150.0	350.0
A	1688	Leeds Inner Ring Road Stage 7	48,272.1	47,753.1	272.0	247.0	0.0	0.0	0.0
A	27016	Leeds Inner Ring Road Stages 6 And 7	48,194.8	48,135.5	2.3	57.0	0.0	0.0	0.0
A	28950	East Leeds Link M1-A1 Motorway Link	31,636.5	28,121.2	2,971.0	544.3	0.0	0.0	0.0
Ltp - Major Schemes Committed			128,103.4	124,009.8	3,245.3	848.3	0.0	0.0	0.0
A	1443	Meadow Lane, Gt Wilson St Junction Imp	33.7	16.4	17.3	0.0	0.0	0.0	0.0
A	12372	A647 Leeds Rd Thornbury - Pegasus Xing	58.3	51.3	7.0	0.0	0.0	0.0	0.0
A	13156	Wyke Beck Way On-Highway Link Design	17.0	14.0	3.0	0.0	0.0	0.0	0.0
A	13450	Dewsbury Road Qbi Tommy Wass Junction	580.0	217.0	280.0	83.0	0.0	0.0	0.0
A	13603	51/51a Bus Stops Accessibility Improveme	4.5	2.8	1.7	0.0	0.0	0.0	0.0
A	14148	Wyke Beck Way / Woods Outline Design	17.5	13.2	4.3	0.0	0.0	0.0	0.0
A	14190	A65 Otley Road Back Ln Pedestrian Xing	85.0	8.3	14.0	58.5	4.2	0.0	0.0
A	14693	Harrogate Road A61 Alwoodley Improvement	418.0	38.4	125.6	246.0	8.0	0.0	0.0
A	14789	Meanwood Rd Bus Priority Measures	71.0	4.4	16.0	50.6	0.0	0.0	0.0
A	14835	Bramley East 20mph Zones & Broad Ln Lfc	62.0	33.0	21.0	8.0	0.0	0.0	0.0
A	14841	Route 33/33a Bus Accessibility Improveme	113.7	71.3	42.4	0.0	0.0	0.0	0.0
A	14859	A647 Armley Priority Lane	271.7	39.7	132.0	100.0	0.0	0.0	0.0
A	14936	A6120 Moortown Ring Rd Signal Ped Xing	151.3	15.3	76.0	60.0	0.0	0.0	0.0
A	14950	Hawsworth 20mph Zone Vespers/Spen Wood	60.0	21.9	28.1	10.0	0.0	0.0	0.0
A	14954	Leeds Core Cycle Network	147.0	60.2	64.3	22.5	0.0	0.0	0.0
A	14959	Beeston Cardinals 20 Mph Zone	43.0	12.5	22.5	8.0	0.0	0.0	0.0
A	14960	Harehills St Wilfreds 20 Mph Zone	212.5	0.9	23.6	172.0	16.0	0.0	0.0
A	14962	Pedestrian Xings Refurb (Dda) Phase 8	45.0	0.0	35.0	10.0	0.0	0.0	0.0
A	14973	Bus Accessibility Improvements Route 56	26.0	5.7	20.3	0.0	0.0	0.0	0.0
A	14974	Bus Accessibility Improvement Route 3&13	26.0	5.0	21.0	0.0	0.0	0.0	0.0
A	14975	Bus Accessibility Improve'Nt Route 95&96	22.0	4.9	17.1	0.0	0.0	0.0	0.0
A	14983	Belle Isle - Winrose 20mph	17.0	4.0	13.0	0.0	0.0	0.0	0.0
A	14985	Town Street Rawdon 20mph	8.8	2.5	6.3	0.0	0.0	0.0	0.0
A	14986	Fearnville Seacroft 20mph	35.3	6.2	29.1	0.0	0.0	0.0	0.0
A	15028	A647 Phase3 Dawsons Corner	75.6	5.6	40.0	30.0	0.0	0.0	0.0
A	15360	Camera Enforcement Of Bus Lanes	235.0	0.0	15.0	200.0	20.0	0.0	0.0
A	15365	Lidgett Hill Bus Lay-By'S - Pudsey	2.7	0.0	2.7	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Highways

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's Estimated Costs				After 31 Mar 13
					2009/10	2010/11	2011/12	2012/13	
A	15377	A61 Scott Hall Rd Guided Bus Enhancement	185.0	32.8	66.2	86.0	0.0	0.0	0.0
A	15383	Pennington Lane A642 Oulton Signals	11.8	0.2	5.0	6.6	0.0	0.0	0.0
A	15388	Hyde Park Tc Junc Royal Park Queens Rd	5.0	0.0	0.5	4.5	0.0	0.0	0.0
A	15392	Bradford Road A647 Dawsons Corner	60.0	1.0	4.0	49.5	5.5	0.0	0.0
A	15407	Templegate Green Bus Route Accom Works	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	15413	Kirkstall Hill Eden Drive Zebra Crossing	15.0	0.0	2.0	13.0	0.0	0.0	0.0
A	15467	Lincoln Grn Rd,Beckett St Junc.Turn Ban	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	15469	Horsforth Roundabout Signalisation	300.0	0.0	20.0	200.0	80.0	0.0	0.0
A	15470	Nth Park Way,Traffic Manag. Safety Imp.	15.0	0.0	10.0	5.0	0.0	0.0	0.0
A	15474	Crossing Belle Isle Rd,Sth Of Wdmill Rd	105.0	0.0	10.0	83.0	12.0	0.0	0.0
A	15475	Crossing Elland Rd Nr Old Rd Churwell	45.0	0.0	16.0	24.0	5.0	0.0	0.0
A	15476	Crossing A642 Aberford Rd,Woodlesford	33.0	0.0	26.0	7.0	0.0	0.0	0.0
A	15477	Woodhouse Street Zebra Crossing Wood'H	18.8	0.0	1.0	17.8	0.0	0.0	0.0
A	15478	Apperley Lane Pelican Crossing	45.0	0.0	5.0	40.0	0.0	0.0	0.0
A	15479	A63 Selby Rd,B6137 Leeds Rd Junc.Signals	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	15481	Crossings Market Place, Otley	25.0	0.0	2.0	21.5	1.5	0.0	0.0
A	15482	A653 Dewsbury Rd J/W Linden Rd -Crossing	60.0	0.0	9.0	45.0	6.0	0.0	0.0
A	15522	Leeds Cycle Network Route 3 Middleton	324.0	0.0	120.0	180.0	24.0	0.0	0.0
A	15524	Leeds Cycle Network Route 5 Cookridge	608.0	0.0	50.0	510.7	47.3	0.0	0.0
A	15525	Leeds Cycle Network Route 10 Bramley	28.0	0.0	20.0	8.0	0.0	0.0	0.0
A	15526	Leeds Cycle Network Route 12 Garforth	52.0	0.0	30.0	22.0	0.0	0.0	0.0
A	15534	Leeds Cycle Network Rte 16 Wyke Beck Way	434.0	0.0	90.0	317.0	27.0	0.0	0.0
A	15561	Woodlea 20 Mph Zone Moortown	1.4	0.0	1.4	0.0	0.0	0.0	0.0
A	15612	16 / 16a Bus Stops Access Imps - Phase 2	111.2	0.0	111.2	0.0	0.0	0.0	0.0
A	15618	Harehills Lane - Ltp Traffic Works	1.4	0.0	1.4	0.0	0.0	0.0	0.0
A	15619	Woodhouse Ln / St Marks Rd Ped Xing	1.1	0.0	1.1	0.0	0.0	0.0	0.0
A	15674	West Chevin Rd Junction Imp 30mph 40mph	38.0	0.0	24.0	14.0	0.0	0.0	0.0
A	15682	Motorcycle Parking City Centre Phase 2	20.0	0.0	10.0	10.0	0.0	0.0	0.0
A	15717	Woodhouse Ln A660 Clarendon Rd Junction	135.0	0.0	70.0	65.0	0.0	0.0	0.0
A	15742	Fixed Safety Camera Sites 2009/2010	184.5	0.0	81.0	103.5	0.0	0.0	0.0
A	15754	Vicar Lane Pedestrian Safety	12.0	0.0	6.0	6.0	0.0	0.0	0.0
A	15768	Armley Town Street - Traffic Calming	123.0	0.0	10.0	105.0	8.0	0.0	0.0
A	15817	Calverley Cutting Access Improvement	29.0	0.0	0.0	29.0	0.0	0.0	0.0
A	99609	Tpp Integrated Transport Package	13,289.5	0.0	0.6	2,599.7	5,689.2	5,000.0	0.0
Ltp - Transport Package			19,175.3	688.5	1,901.7	5,631.4	5,953.7	5,000.0	0.0

Leeds City Council Capital Programme - City Development

Highways

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's Estimated Costs				After 31 Mar 13
					2009/10	2010/11	2011/12	2012/13	
A	74	Ring Road A6120 Route Study	329.6	287.5	22.1	20.0	0.0	0.0	0.0
A	414	Bus Accessibility Improvements - Bus 670	253.7	251.5	2.2	0.0	0.0	0.0	0.0
A	663	Boar Lane, Bus Waiting Area Enhancement	115.0	102.3	6.7	6.0	0.0	0.0	0.0
A	699	Ouzlewell Green, Lofthouse 7.5 Tonne Ban	22.5	17.6	4.9	0.0	0.0	0.0	0.0
A	881	Target Project 2 City Living	51.8	47.3	4.5	0.0	0.0	0.0	0.0
A	887	Harrogate Road, A61 Road Safety Imps	47.2	40.6	6.6	0.0	0.0	0.0	0.0
A	926	Scott Hall Road A61 Bus Access Imps	638.7	596.2	42.5	0.0	0.0	0.0	0.0
A	1018	A647 Leeds/Bradford Corridor-Bus Access	390.1	382.1	8.0	0.0	0.0	0.0	0.0
A	1083	Clay Pit Lane/Merrion Way - Jct Improvem	246.7	233.7	13.0	0.0	0.0	0.0	0.0
A	1093	Burley Road Int Transport Corridor	2,980.0	2,892.0	80.5	7.5	0.0	0.0	0.0
A	1156	Wetherby To Thorp Arch Cycleway Phase 2	368.1	351.9	16.2	0.0	0.0	0.0	0.0
A	1248	Car Park, Traffic Management Signing	735.0	311.4	130.7	274.0	18.9	0.0	0.0
A	1401	Morley Town Centre Integrated Transport	62.2	54.7	7.5	0.0	0.0	0.0	0.0
A	1508	Savins Mill Gyratory, Kirkstall Safety	547.5	411.8	123.7	12.0	0.0	0.0	0.0
A	1636	Shadwell Lane, Moortown Safe R To School	11.8	7.4	4.4	0.0	0.0	0.0	0.0
A	1691	Chapelton Road Integrated Transport	858.5	160.9	215.6	460.0	22.0	0.0	0.0
A	1693	School Travel Low Cost Minor Works, Cap	82.3	51.5	22.5	8.3	0.0	0.0	0.0
A	1697	Astley Lane Swillington Traffic Calming	30.3	29.8	0.5	0.0	0.0	0.0	0.0
A	1774	Street Lane, Roundhay Ped Refuge, Hatch	126.8	125.0	1.8	0.0	0.0	0.0	0.0
A	1822	A65 Abbey Road Int Transport Corridor	1,230.0	995.2	32.4	2.4	200.0	0.0	0.0
A	1933	Access Measures For Disabled Pedestrians	68.5	68.5	0.0	0.0	0.0	0.0	0.0
A	12060	Ring Road A6120 Cross Gates St Theresa'S	70.0	0.0	70.0	0.0	0.0	0.0	0.0
A	12176	Dewsbury Road Qbi A653 - Bus Priority	514.0	404.6	15.0	94.4	0.0	0.0	0.0
A	12346	Stonegate Rd Tmm & Speed Limit Order	91.6	91.3	0.3	0.0	0.0	0.0	0.0
A	12359	Roundhay Road Bus And Hov Lane	745.0	80.7	174.3	458.0	32.0	0.0	0.0
A	12361	Bus Accessibility Imps Route 49	210.8	209.3	1.5	0.0	0.0	0.0	0.0
A	12377	Route 4 Showcase Project Ftr	837.5	734.5	73.0	30.0	0.0	0.0	0.0
A	12450	Pudsey Bus Station - Associated H/Works	666.8	140.3	156.4	334.0	36.1	0.0	0.0
A	12453	Hyde Park Area - No 56 Bus Route Improve	112.7	112.7	0.0	0.0	0.0	0.0	0.0
A	12471	Bus Access Imps: Route 74 And 75	529.2	511.8	17.4	0.0	0.0	0.0	0.0
A	12487	Yeadon - Guiseley Walking & Cycling Rout	270.0	233.7	35.3	1.0	0.0	0.0	0.0
A	13066	Leeds Cycle Parking 2006	14.9	7.6	3.7	3.6	0.0	0.0	0.0
A	13145	A63 Selby Rd/B6137 Lidgett Ln Garforth -	192.2	184.0	8.2	0.0	0.0	0.0	0.0
A	13183	Domestic St Top Moor Side Ped Crossing	110.2	109.9	0.3	0.0	0.0	0.0	0.0
A	13207	Pudsey Rabout/ Slip Rd Modification	29.1	29.1	0.0	0.0	0.0	0.0	0.0
A	13233	Bradford Rd Otley Pedestrian Crossing	50.3	48.3	2.0	0.0	0.0	0.0	0.0
A	13287	Access Measures For Disabled Pedestrians	110.0	83.5	26.5	0.0	0.0	0.0	0.0
A	13329	Arthurs Rein Walking And Cycling Track	15.0	10.0	5.0	0.0	0.0	0.0	0.0
A	13331	Funding Minor Cycle Parking Facilities	11.0	3.0	4.0	4.0	0.0	0.0	0.0
A	13390	Horsforth 20mph Zone	193.9	188.5	5.4	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Highways

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's				After 31 Mar 13
					Estimated Costs				
					2009/10	2010/11	2011/12	2012/13	
A	13393	16 / 16a Bus Stops Access Imps - Phase 1	170.0	33.4	132.6	4.0	0.0	0.0	0.0
A	13394	Route 2/12 Middleton To Rhay Bus Acc Imp	403.4	355.2	42.2	6.0	0.0	0.0	0.0
A	13432	Broadgate Ln Horsforth Traffic&Bus Acces	174.7	172.7	2.0	0.0	0.0	0.0	0.0
A	13461	Wade Lane City Centre Signalised Junctio	110.1	98.3	11.8	0.0	0.0	0.0	0.0
A	13750	Belle Vue Rd Woodsley Rd Junction Improv	38.7	37.0	1.7	0.0	0.0	0.0	0.0
A	13751	Town Street Rawdon - Road Safety Measure	96.8	95.4	1.4	0.0	0.0	0.0	0.0
A	14017	Station Road Horsforth Sig Ped Xing	87.3	76.1	11.2	0.0	0.0	0.0	0.0
A	14027	Route 18 Bus Stops Access Improvements	135.0	103.7	28.3	3.0	0.0	0.0	0.0
A	14036	Route 110 Bus Stops Accessibility Improv	90.0	52.5	37.5	0.0	0.0	0.0	0.0
A	14039	East Leeds Bus Stops Clearways	201.0	73.2	121.3	6.5	0.0	0.0	0.0
A	14058	Cctv For Leeds Traffic Network	116.9	92.9	24.0	0.0	0.0	0.0	0.0
A	14063	Belle Isle 20mph Zone	267.0	29.1	187.9	50.0	0.0	0.0	0.0
A	14071	A61 Harrogate Rd Harewood Ped Xing	83.9	69.8	14.1	0.0	0.0	0.0	0.0
A	14098	Bus Stop Access Imps - Targeted Stops	85.0	10.7	21.2	0.0	53.1	0.0	0.0
A	14108	Victoria Rd Build Out Bus Priority Schem	62.0	25.2	29.8	7.0	0.0	0.0	0.0
A	14116	Westbrook Lane Lee Lane East Hforth Srts	57.9	57.9	0.0	0.0	0.0	0.0	0.0
A	14123	Low Bridge Signing - East/North East Wed	25.9	21.3	4.6	0.0	0.0	0.0	0.0
A	14128	Upper Wortley Road - Traffic Calming Are	99.6	99.6	0.0	0.0	0.0	0.0	0.0
A	14137	Boar Lane / New Station St / Mill Hill	32.2	20.3	11.9	0.0	0.0	0.0	0.0
A	14142	Burley Road Kirkstall Pedestrian Safety	56.2	53.5	2.7	0.0	0.0	0.0	0.0
A	14145	A6120 Station Road Cross Gates Ped Xing	259.9	102.9	157.0	0.0	0.0	0.0	0.0
A	14198	Swinnow Road Phase 2 Proposed Traffic Me	22.0	22.0	0.0	0.0	0.0	0.0	0.0
A	14203	Potternewton Lane Zebra Crossing	33.5	32.5	1.0	0.0	0.0	0.0	0.0
A	14262	Harehills Ln Compton Rd Junct Improvemen	238.0	192.5	39.5	6.0	0.0	0.0	0.0
A	14695	Ring Road Moortown - Toucan Crossing	189.7	183.8	5.9	0.0	0.0	0.0	0.0
A	14696	A659 Harewood Rd Collingham Sig Ped Xing	78.2	76.0	2.2	0.0	0.0	0.0	0.0
A	14754	Low Lane Horsforth Zebra Crossing	36.4	36.4	0.0	0.0	0.0	0.0	0.0
A	14757	Stanningley Road Armley Safety Improveme	14.0	12.2	1.8	0.0	0.0	0.0	0.0
A	14758	Barwick Rd Whinmoor Remove Speed Table	12.3	4.8	7.5	0.0	0.0	0.0	0.0
A	14767	Parking Restrictions To Improve Route 56	6.0	3.7	2.3	0.0	0.0	0.0	0.0
A	14768	Middleton Sissons - 20mph Zone	405.0	80.9	309.1	15.0	0.0	0.0	0.0
A	14794	Hough Lane Bramley Safety Scheme	60.8	58.3	2.5	0.0	0.0	0.0	0.0
A	14796	Littlemoor Rd Zebra Crossing	21.0	9.1	11.9	0.0	0.0	0.0	0.0
A	14798	Advanced Stop Lines South Leeds Area	18.0	4.3	13.7	0.0	0.0	0.0	0.0
A	14803	A647 Qbi Ph 1 Stanningley Rd Ledgard Way	328.0	120.8	143.5	63.7	0.0	0.0	0.0
A	14808	Leeds Transport Model Ph 2 North West Ex	137.0	85.0	52.0	0.0	0.0	0.0	0.0
A	14811	Lawnswood Cemetery A660 Signal Crossing	146.0	132.7	13.3	0.0	0.0	0.0	0.0
A	14822	Neville Hill Cycle & Walking Route Ph 2	7.0	7.0	0.0	0.0	0.0	0.0	0.0
A	14829	Osmondthorpe Lane Upgrade Of Tm Features	20.0	5.0	15.0	0.0	0.0	0.0	0.0
A	14836	A6120 Orr A660 Otley Rd Lawnswood Rabout	13.5	0.0	12.0	1.5	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Highways

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's				After 31 Mar 13
					Estimated Costs				
					2009/10	2010/11	2011/12	2012/13	
A	14842	Access For Disabled Pedestrians 2008/09	225.0	148.8	76.2	0.0	0.0	0.0	0.0
A	14844	Swinnow Lane Off Slip Stanninley Bypass	37.0	0.8	34.2	2.0	0.0	0.0	0.0
A	14845	Replace Obsolescent Signal Equip 08/09	95.0	46.9	48.1	0.0	0.0	0.0	0.0
A	14856	Barrowby Ln Bridleway Upgrade Design	93.5	0.0	93.5	0.0	0.0	0.0	0.0
A	14857	Hunslet Underpasses To South Leeds Stadi	52.5	0.0	52.5	0.0	0.0	0.0	0.0
A	14858	Route 254/255 Leeds To Drighlington Bus	227.5	30.7	184.3	12.5	0.0	0.0	0.0
A	14868	Netherfield Road Car Park	221.4	35.2	186.2	0.0	0.0	0.0	0.0
A	14873	Utmc Control Room Cctv In-Station Matrix	80.0	73.3	6.7	0.0	0.0	0.0	0.0
A	14880	Land Compensation Claims South Leeds Sta	75.0	23.3	0.0	17.7	34.0	0.0	0.0
A	14884	Whingate Road 20 Mph Zone	45.9	1.8	44.1	0.0	0.0	0.0	0.0
A	14886	Intake Lane Summefield Ps Safety Scheme	70.5	5.8	48.0	16.7	0.0	0.0	0.0
A	14887	Tongue Lane Moortown Zebra Crossing	34.4	4.0	26.0	4.4	0.0	0.0	0.0
A	14888	Clarendon Road Signalised Ped Crossing	59.5	2.5	48.0	9.0	0.0	0.0	0.0
A	14892	Lidgett Lane Zebra Crossing	21.9	4.3	17.6	0.0	0.0	0.0	0.0
A	14899	O.T.U. Field Trial	85.0	16.0	69.0	0.0	0.0	0.0	0.0
A	14905	Transport Innovation Fund Pump Prime Bid	386.8	0.0	295.9	90.9	0.0	0.0	0.0
A	14919	Access Measures For Disabled Res 09/10	50.0	0.0	28.0	22.0	0.0	0.0	0.0
A	14920	Utmc Computer Enhancements Phase 3	414.0	88.8	175.2	150.0	0.0	0.0	0.0
A	14921	Bus Priority At Traffic Signals	96.0	18.9	59.1	18.0	0.0	0.0	0.0
A	14928	Spruce Bus Priority System Upgrades	175.0	35.5	49.0	90.5	0.0	0.0	0.0
A	14934	Queensway Guiseley Pedestrian Crossing	38.5	5.1	26.4	7.0	0.0	0.0	0.0
A	14940	Grove Lane Headingley Pedestrian Xing	36.3	0.0	30.3	6.0	0.0	0.0	0.0
A	14947	Mobile Safety Camera Sites 2008/2009	44.4	0.7	43.7	0.0	0.0	0.0	0.0
A	14953	Seatbelt On Initiative	45.0	9.8	32.2	3.0	0.0	0.0	0.0
A	14955	Links To School Kirkstall Brewery To Lmu	426.2	10.3	289.1	113.6	13.2	0.0	0.0
A	14956	Route 37-37a Bus Accessibility Imp	247.0	13.6	219.4	14.0	0.0	0.0	0.0
A	14957	Route 42 Bus Accessibility Imp	412.5	26.1	298.4	88.0	0.0	0.0	0.0
A	14958	Route 163-166 Bus Accessibility Imps	480.0	26.8	262.2	170.0	21.0	0.0	0.0
A	14961	Otley Old Road Tinshill Lane Cookridge	217.0	40.4	96.2	80.4	0.0	0.0	0.0
A	14972	Springbanks Newlands 20mph Zone	16.0	0.8	15.2	0.0	0.0	0.0	0.0
A	14976	Fixed Safety Camera Sites 2008/09	102.2	0.0	102.2	0.0	0.0	0.0	0.0
A	14978	Iveson Drive Ireland Wood Traffic Calmin	34.0	0.0	30.0	4.0	0.0	0.0	0.0
A	14979	Brownberrie Ln Horsforth - Rd Safety Sch	36.0	0.0	30.0	6.0	0.0	0.0	0.0
A	14980	Bayton Ln Horsforth - Road Safety Scheme	24.0	1.8	18.0	4.2	0.0	0.0	0.0
A	14981	A660 Leeds Rd Bramhope & Otley Speed Lim	61.0	14.4	24.6	22.0	0.0	0.0	0.0
A	14982	Bend Improvement Scheme - Phase 1	188.1	128.7	59.4	0.0	0.0	0.0	0.0
A	15351	A647 Hov Lane Signing Upgrade	13.0	0.0	13.0	0.0	0.0	0.0	0.0
A	15352	Journey Time Cameras	247.8	0.8	225.0	22.0	0.0	0.0	0.0
A	15353	A660 Blenheim Walk Carlton Hill Ph2	250.0	0.0	142.0	108.0	0.0	0.0	0.0
A	15362	Meanwood Rd Residents Permits & Ped Xing	65.0	0.0	59.0	6.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Highways

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's				After 31 Mar 13
					2009/10	2010/11	2011/12	2012/13	
A	15366	Access Measures For Disabled Peds 09-10	400.0	0.0	190.0	210.0	0.0	0.0	0.0
A	15372	Meanwood Valley Greenway Phase 1	124.0	0.0	100.0	24.0	0.0	0.0	0.0
A	15387	Belle Isle Rd East West Grange Dr Ped X	99.0	8.9	76.6	13.5	0.0	0.0	0.0
A	15389	Wellington St Cycle Contraflow Amendment	23.5	0.0	20.0	3.5	0.0	0.0	0.0
A	15396	Roker Lane Pudsey Signing And Lining	8.5	0.0	7.5	1.0	0.0	0.0	0.0
A	15397	Replace Ageing Traffic Sig Equip 09-10	95.0	0.0	90.0	5.0	0.0	0.0	0.0
B	15463	Otley Old Road Pedestrian Ref Alts	36.0	0.0	19.0	17.0	0.0	0.0	0.0
A	15468	Farnley Ln,Prince Henry'S Schl -Crossing	42.5	0.0	38.0	4.5	0.0	0.0	0.0
A	15480	Farnley Pk High School Srts (Lawns Lane)	37.5	0.0	34.9	2.6	0.0	0.0	0.0
A	15510	Weetwood Lane Sign & Line Improvements	30.0	0.0	25.0	5.0	0.0	0.0	0.0
A	15529	Leeds Cycle Network Route 15 Alwoodley	276.0	0.0	63.6	196.4	16.0	0.0	0.0
A	15609	Westerton Rd / Upper Greenway Zebra Xing	11.5	0.0	11.5	0.0	0.0	0.0	0.0
A	15675	Dragon Estate 20 Mph Zone	10.4	0.0	10.4	0.0	0.0	0.0	0.0
A	15676	Whincover Cobden Estate 20 Mph Zone	11.1	0.0	11.1	0.0	0.0	0.0	0.0
A	15686	Chameleon Units To Replace Obs Sig Equip	89.0	0.0	80.0	9.0	0.0	0.0	0.0
A	15718	Heights Drive Traffic Calming Armlay	7.0	0.0	7.0	0.0	0.0	0.0	0.0
Ltp - Transport Package Committed			25,241.3	14,174.2	7,163.5	3,457.3	446.3	0.0	0.0
B	744	Wetherby Bridge	6.7	6.6	0.0	0.1	0.0	0.0	0.0
B	12232	Wortley Road Bridge Road Closure	14.6	0.5	0.0	14.1	0.0	0.0	0.0
B	13003	Parkin Lane Bridge	34.4	4.4	10.0	20.0	0.0	0.0	0.0
B	13004	Yedl Tunnel Whitehall Road	53.1	53.1	0.0	0.0	0.0	0.0	0.0
B	13007	Leeds Bridge	66.0	44.9	21.1	0.0	0.0	0.0	0.0
B	13008	Water Lane Cantilever Strength (Feasibil	3.1	3.1	0.0	0.0	0.0	0.0	0.0
B	13009	Berry Lane Bridge Strengthinh	4.7	0.7	0.0	4.0	0.0	0.0	0.0
B	13018	Cartmell Drive Bridge	4.0	4.0	0.0	0.0	0.0	0.0	0.0
B	13019	Dunhill Rise Bridge	5.3	3.3	0.0	2.0	0.0	0.0	0.0
B	13020	Neville Drive Bridge	1.4	1.4	0.0	0.0	0.0	0.0	0.0
B	13022	Springwell Road Bridge	0.5	0.5	0.0	0.0	0.0	0.0	0.0
B	13025	Dewsbury Road No 2 Bridge	5.0	3.0	0.0	2.0	0.0	0.0	0.0
B	13270	Thorpe Arch Parapet Raising	84.0	3.9	0.0	72.1	8.0	0.0	0.0
B	13395	Butcher Hill Bridge	0.4	0.3	0.1	0.0	0.0	0.0	0.0
B	13396	Adel Bridge	0.9	0.4	0.5	0.0	0.0	0.0	0.0
B	13398	Union Bridge Refurbishment	0.8	0.8	0.0	0.0	0.0	0.0	0.0
B	13399	Whitehall Road Bridge Waterproof	14.8	0.8	0.0	14.0	0.0	0.0	0.0
B	13401	Longlane Beck Bridge Waterproof	1.4	1.4	0.0	0.0	0.0	0.0	0.0
B	13402	King Lane Bridge Waterproof	0.6	0.5	0.1	0.0	0.0	0.0	0.0
B	13403	Spring Bottom Bridge Refurbishment	0.5	0.5	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Highways

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's Estimated Costs				After 31 Mar 13
					2009/10	2010/11	2011/12	2012/13	
B	13404	Victoria Bridge Waterproof	0.8	0.8	0.0	0.0	0.0	0.0	0.0
B	13405	Gipton Beck Cantilevel Refurbishment	15.5	15.5	0.0	0.0	0.0	0.0	0.0
B	13407	Buslingthorpe Lane Bridge Waterproof	2.9	2.9	0.0	0.0	0.0	0.0	0.0
B	13408	Wike Lane Bridge Waterproof	1.1	1.1	0.0	0.0	0.0	0.0	0.0
B	13409	Burley Street Viaduct Bridge Waterproof	1.4	1.4	0.0	0.0	0.0	0.0	0.0
B	13412	Knotford Bridge Waterproof	3.3	3.3	0.0	0.0	0.0	0.0	0.0
B	13413	Barrowby Bridge Refurbishment	1.6	1.6	0.0	0.0	0.0	0.0	0.0
B	13415	Firgreen Beck Bridge Waterproof	2.2	2.2	0.0	0.0	0.0	0.0	0.0
B	13416	Thorner Lane Bridge Waterproof	2.3	2.3	0.0	0.0	0.0	0.0	0.0
B	13417	Stanks Waterproof	2.1	2.1	0.0	0.0	0.0	0.0	0.0
B	13418	Cross Stanford Street Waterproof	0.5	0.4	0.1	0.0	0.0	0.0	0.0
B	13419	Skinner Lane Waterproof	0.3	0.3	0.0	0.0	0.0	0.0	0.0
B	13454	Bridges Asset Valuation	9.3	1.3	5.0	3.0	0.0	0.0	0.0
B	14151	Cso Dewsbury Road	34.1	6.1	2.0	23.0	3.0	0.0	0.0
B	14279	Bridge Street Concrete Repairs	95.0	2.8	4.0	88.2	0.0	0.0	0.0
B	14280	Calverley River Footway Strengthening	12.4	0.7	0.0	11.7	0.0	0.0	0.0
B	14281	Ring Road Farnley	26.1	0.6	25.5	0.0	0.0	0.0	0.0
B	14282	Negas Underpass Waterproofing Armley Gyr	4.5	0.5	4.0	0.0	0.0	0.0	0.0
B	14283	Woodman Inn Culvert Waterproofing	2.9	0.4	0.0	2.5	0.0	0.0	0.0
B	14284	Pontefract Lane Subway Concrete Repairs	9.0	0.0	0.0	9.0	0.0	0.0	0.0
B	14285	Berking Avenue Subway Concrete Repairs	9.0	0.0	0.1	8.9	0.0	0.0	0.0
B	14286	Woodhouse Tunnel	40.5	0.0	0.5	40.0	0.0	0.0	0.0
B	14287	Kirkstall River Bridge Footway Strength	0.3	0.3	0.0	0.0	0.0	0.0	0.0
B	14816	Bridge Assessment District 2008/09	359.6	175.1	135.5	49.0	0.0	0.0	0.0
B	14817	Bridge Assessment Railtrack 2008/09	93.3	49.6	43.7	0.0	0.0	0.0	0.0
B	14818	Bridges Assessment Other Private 2008/09	91.7	56.7	23.0	12.0	0.0	0.0	0.0
B	14878	Viaduct Road Arches Phase 2	5.0	0.0	0.0	5.0	0.0	0.0	0.0
B	14977	Spring Valley Crescent Footbridge Pier	28.1	0.1	28.0	0.0	0.0	0.0	0.0
B	15001	Fall Lane Weight Restrictions 3 Tonnes	14.0	0.0	0.0	14.0	0.0	0.0	0.0
B	15003	Waddingtons Railway Bridge	0.2	0.2	0.0	0.0	0.0	0.0	0.0
B	15004	Wellington Canal Bridge A58	5.0	0.0	0.0	5.0	0.0	0.0	0.0
B	15005	New Wellington River Bridge	5.0	0.1	0.0	4.9	0.0	0.0	0.0
B	15006	Wellington River Bridge Masonry Repairs&	5.0	0.1	0.0	4.9	0.0	0.0	0.0
B	15007	Woodside Bridge	4.0	0.0	0.0	4.0	0.0	0.0	0.0
B	15008	Woodhouse Ln Car Park South Bridge	4.0	0.0	0.0	4.0	0.0	0.0	0.0
B	15009	New Woodhouse Lane No 4 Bridge	4.0	0.0	0.0	4.0	0.0	0.0	0.0
B	15010	Sturdy Beck Culvert	4.0	0.0	0.0	4.0	0.0	0.0	0.0
B	15011	Pool Bank Culvert	4.0	0.0	0.0	4.0	0.0	0.0	0.0
B	15012	Marsh Beck Bridge	4.0	0.0	0.0	4.0	0.0	0.0	0.0
B	15013	Calverley Railway No 30 Bridge	4.0	0.0	0.0	4.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Highways

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's Estimated Costs				After 31 Mar 13	
					2009/10	2010/11	2011/12	2012/13		
B	15014	Richardshaw Lane Bridge	4.0	0.0	0.0	4.0	0.0	0.0	0.0	
B	15015	Low Mill Road Bridge	4.0	0.0	0.0	4.0	0.0	0.0	0.0	
B	15016	Priestthorpe Lane Footbridge	183.7	0.2	178.0	5.5	0.0	0.0	0.0	
B	15018	Hough End Footbridge	13.2	0.2	13.0	0.0	0.0	0.0	0.0	
B	15019	Shaftsbury Footbridge	11.3	0.3	0.0	11.0	0.0	0.0	0.0	
B	15024	Whitehall Road Footbridge	10.0	0.0	0.0	10.0	0.0	0.0	0.0	
B	15025	Alpha Street Footbridge	10.0	0.0	0.0	10.0	0.0	0.0	0.0	
B	15026	Clarendon Road Footbridge	11.0	0.0	0.0	11.0	0.0	0.0	0.0	
B	15027	Quarry Hill Footbridge	11.0	0.0	0.0	11.0	0.0	0.0	0.0	
B	15401	Irr Strategy - Feasibility	120.0	0.0	120.0	0.0	0.0	0.0	0.0	
B	15402	Wellington Road Footbridge Mgmt Strategy	10.0	0.0	0.0	10.0	0.0	0.0	0.0	
B	15403	Westgate Footbridge Mgmt Strategy	20.0	0.0	0.0	20.0	0.0	0.0	0.0	
B	15404	Gallow Hill Infilling	0.4	0.0	0.4	0.0	0.0	0.0	0.0	
B	15405	Rawdon Crematorium Retaining Wall	63.0	0.0	0.0	60.0	3.0	0.0	0.0	
B	15688	Irr Strategy Special Inspections	47.4	0.0	47.4	0.0	0.0	0.0	0.0	
B	15708	Inner Ring Road Strategy - Assessments	427.0	0.0	240.0	187.0	0.0	0.0	0.0	
B	15734	Irr Retaining Walls Phase 6	11.0	0.0	11.0	0.0	0.0	0.0	0.0	
B	15743	Jum Beck Reconstruction	5.0	0.0	5.0	0.0	0.0	0.0	0.0	
B	15744	Ellar Ghyll Nth Culvert(Feasi./Design)	3.5	0.0	3.5	0.0	0.0	0.0	0.0	
B	15745	Mickle Ings/Ilkley Rd Burr Wall(Feasib.)	3.5	0.0	3.5	0.0	0.0	0.0	0.0	
B	15746	Caley Craggs Burr Wall(Feasibility)	3.5	0.0	3.5	0.0	0.0	0.0	0.0	
B	15747	New York Rd Tunnel Ph3(Col Protection)	5.0	0.0	5.0	0.0	0.0	0.0	0.0	
B	15748	Ivy St Footbridge Pier Protection(Feasi)	5.0	0.0	5.0	0.0	0.0	0.0	0.0	
B	15749	Moorland Farm Burr Wall	90.0	0.0	84.0	6.0	0.0	0.0	0.0	
B	15767	Prn Bridges Assessments 09/10	0.1	0.0	0.1	0.0	0.0	0.0	0.0	
B	16035	Harrogate Road Retaining Wall	5.0	0.0	5.0	0.0	0.0	0.0	0.0	
B	26580	A656 Roman Ridge Bridge	1.8	0.8	0.0	1.0	0.0	0.0	0.0	
B	28768	Bridge Road Bridge Kirkstall	2.3	1.3	0.0	1.0	0.0	0.0	0.0	
B	28906	Otley Bridge Footbridge & Waterproofing	154.6	142.4	0.2	12.0	0.0	0.0	0.0	
B	99508	Bridges & Structures	10,046.9	0.0	50.9	5,178.0	2,318.0	2,500.0	0.0	
Ltp - Bridges And Structure Maintenance			Uncommitted	12,497.4	607.8	1,078.7	5,978.9	2,332.0	2,500.0	0.0
B	134	Oxford Road Railway Bridge Strengthening	122.8	122.5	0.3	0.0	0.0	0.0	0.0	
B	745	North St Tunnel	403.8	267.3	127.0	9.5	0.0	0.0	0.0	
B	746	Viaduct Road Arches Phase 1	567.7	551.6	16.1	0.0	0.0	0.0	0.0	
B	1651	West Street Tunnel Irr Ret Wall Phase 4	530.9	49.8	466.1	15.0	0.0	0.0	0.0	
B	1652	Crown Point Bridge Parapet Raising	495.8	489.2	6.6	0.0	0.0	0.0	0.0	
B	1676	Lovell Park Road Bridge	937.9	14.9	68.0	820.0	35.0	0.0	0.0	

Leeds City Council Capital Programme - City Development

Highways

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's Estimated Costs				After 31 Mar 13
					2009/10	2010/11	2011/12	2012/13	
B	1677	Aberford Bridge Strengthening	105.9	104.1	1.8	0.0	0.0	0.0	0.0
B	1678	Troydale Bridge Saddle & Waterproof	204.2	201.7	2.5	0.0	0.0	0.0	0.0
B	1680	Ledston Mill Lane Bridge Saddle & Waterp	152.2	150.7	1.5	0.0	0.0	0.0	0.0
B	12231	Carr Crofts Bridge Road Closure	44.2	37.6	6.6	0.0	0.0	0.0	0.0
B	12233	Canal Road Bridge Width Res Footway Prot	26.8	1.0	24.0	1.8	0.0	0.0	0.0
B	12234	Bridges Asset Management	1,578.7	1,191.4	387.3	0.0	0.0	0.0	0.0
B	12235	Structural Maint High Mast Lighting <100	91.1	58.3	31.3	1.5	0.0	0.0	0.0
B	12236	Inner Ring Road Retaining Wall Phase 5	490.5	11.8	175.0	303.7	0.0	0.0	0.0
B	12531	Inner Ring Road Parapets Phase 7	521.8	503.3	18.5	0.0	0.0	0.0	0.0
B	12532	Wellington Road North Footbridge	174.0	116.8	57.2	0.0	0.0	0.0	0.0
B	12533	Austhorpe Lane Road Rail Mitigation Meas	43.1	42.7	0.4	0.0	0.0	0.0	0.0
B	13010	Bagley Lane Bridge Footway Strenghting	130.2	6.4	120.8	3.0	0.0	0.0	0.0
B	13011	South Parkway Approach Bridge	177.7	95.2	79.5	3.0	0.0	0.0	0.0
B	13012	Hough End Bridge Pier Strenghting	269.7	235.2	25.5	9.0	0.0	0.0	0.0
B	13013	Simons Bottoms Bridge	175.0	152.8	17.6	4.6	0.0	0.0	0.0
B	13014	New York Road Tunnel Phase 1	1,664.5	1,567.3	73.2	24.0	0.0	0.0	0.0
B	13015	Mill Green Bridge	1,087.5	9.5	623.0	432.0	23.0	0.0	0.0
B	13016	Moortown Footbridge	382.5	86.5	284.0	12.0	0.0	0.0	0.0
B	13017	Seacroft Footbridge	342.9	336.5	6.4	0.0	0.0	0.0	0.0
B	13021	Butt Lane Bridge	180.2	43.3	131.9	5.0	0.0	0.0	0.0
B	13024	Hunslet Distributor No 2 Bridge	128.2	98.7	29.5	0.0	0.0	0.0	0.0
B	13028	Claypit Lane Bridge Strengthening	723.3	6.7	616.7	99.9	0.0	0.0	0.0
B	13029	Inner Ring Road Parapets Phase 8	1,300.0	9.9	305.1	875.0	110.0	0.0	0.0
B	13271	Ivy Street Flyover Joint Repairs	216.6	210.6	6.0	0.0	0.0	0.0	0.0
B	13272	Cliffe Park Drive Retaining Wall	131.2	127.9	3.3	0.0	0.0	0.0	0.0
B	13273	New York Road Tunnel Phase 2	1,900.1	1,712.6	160.0	27.5	0.0	0.0	0.0
B	13400	Laverack Bridge Waterproof	56.3	54.5	1.8	0.0	0.0	0.0	0.0
B	13406	York Road Underpass Refurbishment	138.1	35.1	100.0	3.0	0.0	0.0	0.0
B	13410	Woodhouse Lane N/B Bridge Refurbishment	133.7	106.8	20.4	6.5	0.0	0.0	0.0
B	13411	Woodhouse Lane S/B Bridge Refurbishment	201.5	182.6	18.9	0.0	0.0	0.0	0.0
B	13414	Church Street Bridge Waterproof	8.7	2.9	5.8	0.0	0.0	0.0	0.0
B	13425	Howden Gardens Retaining Wall	14.4	14.2	0.2	0.0	0.0	0.0	0.0
B	13430	Wesley Place Bridge Footway Protection	19.6	0.8	17.0	1.8	0.0	0.0	0.0
B	14112	Silver Mill Hill Footbridge	42.4	37.8	4.6	0.0	0.0	0.0	0.0
B	14273	Station Road Bridge, Crossgates	128.7	0.5	85.1	43.1	0.0	0.0	0.0
B	14276	Swinnow Lane Concrete Repairs Waterproof	143.1	136.8	6.3	0.0	0.0	0.0	0.0
B	14277	Bangor Terrace Footway Strengthening	130.7	46.9	77.8	6.0	0.0	0.0	0.0
B	14278	Wellington Street Viaduct Painting	830.0	44.0	743.7	42.3	0.0	0.0	0.0
A	14697	Milner Lane Thorner	14.2	13.5	0.7	0.0	0.0	0.0	0.0
B	14819	Principle Inspection Of Bridges 08/09/10	770.8	603.5	167.3	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Highways

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's				After 31 Mar 13	
					2009/10	2010/11	2011/12	2012/13		
B	14877	Foxwood Bridge Seacroft Demolition	12.6	12.2	0.4	0.0	0.0	0.0	0.0	
B	14889	Osmondthorpe Footbridge Caging	10.8	8.1	2.7	0.0	0.0	0.0	0.0	
B	15358	Daisybank Retaining Wall A65 Rawdon	250.0	36.3	182.8	30.9	0.0	0.0	0.0	
B	15376	Principal Inspection Bridges 2009-10	570.0	2.8	567.2	0.0	0.0	0.0	0.0	
B	15400	Irr Strategy - Concrete Testing	369.0	0.0	369.0	0.0	0.0	0.0	0.0	
B	15464	Church Ln Bridge L81 Reconstruct Parapet	2.9	0.0	2.9	0.0	0.0	0.0	0.0	
B	15558	Redbeck Br Spandrel Wall Recon Monitor	96.0	0.0	30.0	66.0	0.0	0.0	0.0	
B	15606	Lumb Wood Burr Wall A58 & Whitehall Rd	9.9	0.0	9.9	0.0	0.0	0.0	0.0	
B	26581	A653 Dewsbury Rd Rb Footway Protection	21.1	2.1	17.0	2.0	0.0	0.0	0.0	
B	26584	Helston Rd/Bodmin Cres & Other Subways	354.3	353.6	0.7	0.0	0.0	0.0	0.0	
B	28901	Monitoring Of Sub Standard Bridges	643.8	542.8	101.0	0.0	0.0	0.0	0.0	
Ltp - Bridges And Structure Maintenance			Committed	20,273.6	10,851.6	6,405.9	2,848.1	168.0	0.0	0.0
B	99509	Ltp Road Maintenance Refurbishment	16,059.0	0.0	0.0	7,059.0	4,500.0	4,500.0	0.0	
Ltp-Highways Maintenance			Uncommitted	16,059.0	0.0	0.0	7,059.0	4,500.0	4,500.0	0.0
B	12507	Midleton Park Ave Mp Mount Thorpe Lane	84.8	83.1	1.7	0.0	0.0	0.0	0.0	
B	12939	Kirkstall Rd 165 Willow Rd To Martin Ter	410.5	408.3	2.2	0.0	0.0	0.0	0.0	
B	12951	Dewsbury Rd A653 Audi To Parkfield St	52.5	52.2	0.3	0.0	0.0	0.0	0.0	
B	12984	Harrogate Rd Nunroyd Ave A61	475.5	475.1	0.4	0.0	0.0	0.0	0.0	
B	13471	Stanningley Road Henconner Ln	60.9	59.8	1.1	0.0	0.0	0.0	0.0	
B	13474	A660 Leeds Road	53.6	46.6	7.0	0.0	0.0	0.0	0.0	
B	13479	Udr 07/08 Minor Works	146.0	146.8	-0.8	0.0	0.0	0.0	0.0	
B	13957	Drainage Schemes	418.5	168.5	177.0	73.0	0.0	0.0	0.0	
B	14715	A658 Main Street Bridge Mill Lane	146.3	129.2	17.1	0.0	0.0	0.0	0.0	
B	14716	A656 Barnsdale Rd B6135 Watergate	276.9	282.1	-5.2	0.0	0.0	0.0	0.0	
B	14718	A65 Leeds Road Micklefield Rd Horsforth	134.1	134.4	-0.3	0.0	0.0	0.0	0.0	
B	14719	A6120 Ring Road A64 York Rd - Coal Rd	255.8	234.4	21.4	0.0	0.0	0.0	0.0	
B	14720	A 63 Selby Road Leeds Road	257.5	235.2	22.3	0.0	0.0	0.0	0.0	
B	14721	A 64 York Road Kidall Lane Nycc	47.6	45.6	2.0	0.0	0.0	0.0	0.0	
B	14722	Udr Surface Dressing 8/9	82.7	87.0	-4.3	0.0	0.0	0.0	0.0	
B	14723	Stanningley Rd Swinnow Lane	194.1	196.1	-2.0	0.0	0.0	0.0	0.0	
B	14724	Station Road Tel Pole Opp No 36	87.7	74.7	13.0	0.0	0.0	0.0	0.0	
B	14725	B6135 Ouzlewood Green District Boundary	322.4	199.4	123.0	0.0	0.0	0.0	0.0	
B	14726	B6159 Potternewton Stainbeck Rd	272.8	266.7	6.1	0.0	0.0	0.0	0.0	
B	14728	Clarendon Rd Woodhouse Lane	86.4	84.9	1.5	0.0	0.0	0.0	0.0	

Leeds City Council Capital Programme - City Development

Highways

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's Estimated Costs				After 31 Mar 13
					2009/10	2010/11	2011/12	2012/13	
B	14731	Street Lane Stonegate Rd	292.2	228.2	64.0	0.0	0.0	0.0	0.0
B	14733	Lovell Pk Rd Carlton Hill	2.8	0.0	2.8	0.0	0.0	0.0	0.0
B	14735	B1244 York Road B6164 North St	152.7	154.4	-1.7	0.0	0.0	0.0	0.0
B	14736	Town Street Cemetery Lane	74.7	67.3	7.4	0.0	0.0	0.0	0.0
B	14739	Batley Road Baghill Rd	134.0	131.2	2.8	0.0	0.0	0.0	0.0
B	14741	B6157 Bradford Road - Old Road	191.3	66.3	125.0	0.0	0.0	0.0	0.0
B	14742	Heybeck Lane	50.0	47.9	2.1	0.0	0.0	0.0	0.0
B	14743	B6157 Town Street Richardshaw Lane	70.7	78.1	-7.4	0.0	0.0	0.0	0.0
B	14744	Newall Carr Road Billaims Hill	178.3	174.1	4.2	0.0	0.0	0.0	0.0
B	14745	Town Street Wesley Road	92.3	0.0	92.3	0.0	0.0	0.0	0.0
B	14747	Minor Works Udr 8/9	666.5	655.1	11.4	0.0	0.0	0.0	0.0
B	14771	Scotthall Road St Ln To King Ln	208.7	192.4	16.3	0.0	0.0	0.0	0.0
B	14773	Ingram Distributor To Start Of Tunnel	85.2	86.0	-0.8	0.0	0.0	0.0	0.0
B	14774	B6156 Town Street New Street Bagley Lane	129.4	125.9	3.5	0.0	0.0	0.0	0.0
B	14833	New York Road Slip Road	20.0	15.7	4.3	0.0	0.0	0.0	0.0
B	15408	Whitehall Road	192.5	0.0	192.5	0.0	0.0	0.0	0.0
B	15409	Victoria Avenue	281.5	0.0	281.5	0.0	0.0	0.0	0.0
B	15410	Swinnow Road Swinnow	96.0	0.0	96.0	0.0	0.0	0.0	0.0
B	15411	Troy Road	37.0	0.0	37.0	0.0	0.0	0.0	0.0
B	15412	Broad Lane	57.0	0.0	57.0	0.0	0.0	0.0	0.0
B	15415	Minor Works Prn 2009-10	295.0	0.0	295.0	0.0	0.0	0.0	0.0
B	15416	Surface Dressing Prn 2009-10	73.0	0.0	73.0	0.0	0.0	0.0	0.0
B	15417	Machine Surveys Prn 2009-10	45.0	0.0	45.0	0.0	0.0	0.0	0.0
B	15418	A63 Selby Road Halton Prn 2009-10	457.0	0.0	457.0	0.0	0.0	0.0	0.0
B	15419	A61 Leeds Road Lofthouse Prn 2009-10	135.0	0.0	135.0	0.0	0.0	0.0	0.0
B	15420	Minor Works Ud Roads 2009-10	360.0	0.0	360.0	0.0	0.0	0.0	0.0
B	15421	Surface Dressing Ud Roads 2009-10	141.6	0.0	141.6	0.0	0.0	0.0	0.0
B	15422	Station Road Horsforth Ud Roads 2009-10	132.5	0.0	132.5	0.0	0.0	0.0	0.0
B	15423	Harrogate Road Ud Roads 2009-10	518.0	0.0	518.0	0.0	0.0	0.0	0.0
B	15424	Pinfold Lane Methley Ud Work 2009-10	247.0	0.0	247.0	0.0	0.0	0.0	0.0
B	15425	Church Lane Methley Ud Roads 2009-10	263.0	0.0	263.0	0.0	0.0	0.0	0.0
B	15426	Baghill Rd West Ardsley Ud Roads 2009-10	176.0	0.0	176.0	0.0	0.0	0.0	0.0
B	15428	Bridge Street Morley Ud Roads 2009-10	137.0	0.0	137.0	0.0	0.0	0.0	0.0
B	15429	Low Lane Horsforth Ud Roads 2009-10	76.0	0.0	76.0	0.0	0.0	0.0	0.0
B	15430	Stainton Lane Rothwell Ud Roads 2009-10	66.0	0.0	66.0	0.0	0.0	0.0	0.0
B	15431	Broad Lane Bramley-Recon Ud Rds 2009-10	173.0	0.0	173.0	0.0	0.0	0.0	0.0
B	15432	Oldfield Lane Wortley Ud Roads 2009-10	130.0	0.0	130.0	0.0	0.0	0.0	0.0
B	15433	Kings Road Bramhope Ud Roads 2009-10	75.0	0.0	75.0	0.0	0.0	0.0	0.0
B	15434	Templegate Halton Ud Roads 2009-10	111.0	0.0	111.0	0.0	0.0	0.0	0.0
B	15444	Town Street Horsforth Ud Work 09/10	165.0	0.0	165.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Highways

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's Estimated Costs				After 31 Mar 13	
					2009/10	2010/11	2011/12	2012/13		
B	15666	Ring Rd Moortwn A6120/A61 R>About	119.0	0.0	119.0	0.0	0.0	0.0	0.0	
B	15667	A61 Harrogate Rd A6120 Alwoodley Ln	46.0	0.0	46.0	0.0	0.0	0.0	0.0	
B	15668	Stainbk Rd Carr Manor Rd To Scott Hill Rd	66.0	0.0	66.0	0.0	0.0	0.0	0.0	
B	15669	Carr Manor Road	475.7	0.0	248.7	227.0	0.0	0.0	0.0	
B	15673	Long Ln Golf Drvg Range To Parlington Mw	63.0	0.0	63.0	0.0	0.0	0.0	0.0	
B	15724	Globe Rd - End New Bed Nr Whitehall Road	120.0	0.0	120.0	0.0	0.0	0.0	0.0	
Ltp-Highways Maintenance			Committed	11,545.2	5,432.7	5,812.5	300.0	0.0	0.0	0.0
B	28967	Private Street Works	500.0	0.0	0.0	500.0	0.0	0.0	0.0	
Transport Minor Works			Uncommitted	500.0	0.0	0.0	500.0	0.0	0.0	0.0
A	12279	Private Street Works 2005/2008 Committed	6,200.0	5,210.1	969.9	20.0	0.0	0.0	0.0	
Transport Minor Works			Committed	6,200.0	5,210.1	969.9	20.0	0.0	0.0	0.0
A	99929	A65 Quality Bus Initiative	19,586.0	0.0	2,006.2	9,455.4	7,524.4	300.0	300.0	
Other Major Highway Schemes			Uncommitted	19,586.0	0.0	2,006.2	9,455.4	7,524.4	300.0	300.0
A	900	South Leeds Stadium Complex Access Road	4,052.0	4,052.0	0.0	0.0	0.0	0.0	0.0	
A	13184	A65 Quality Bus Initiative	1,994.0	861.2	1,132.8	0.0	0.0	0.0	0.0	
B	14709	Leeds Road Pontefract Road - Arla	2,018.1	286.6	251.5	1,320.0	160.0	0.0	0.0	
Other Major Highway Schemes			Committed	8,064.1	5,199.8	1,384.3	1,320.0	160.0	0.0	0.0
B	14202	Highways Maintenance Future Yrs	28,233.7	0.0	0.0	9,633.7	8,600.0	10,000.0	0.0	
B	15709	Highways Maintenance - General 2009/10	4,000.0	0.0	1,000.0	1,500.0	1,000.0	500.0	0.0	
Identified Maintenance Schemes			Uncommitted	32,233.7	0.0	1,000.0	11,133.7	9,600.0	10,500.0	0.0

Leeds City Council Capital Programme - City Development

Highways

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's				After 31 Mar 13
				2009/10	2010/11	2011/12	2012/13	
B 12870	Troy Rd Zoar Street To Queen St	37.3	10.0	27.3	0.0	0.0	0.0	0.0
B 13714	Commercial St Butcher Ln Cross St	9.7	9.0	0.7	0.0	0.0	0.0	0.0
B 13776	Westerton Rd Bradford Rd To Garden House	68.3	68.2	0.1	0.0	0.0	0.0	0.0
B 13831	Trafford Grove Strathmore Dr Seaforth Rd	80.2	79.2	1.0	0.0	0.0	0.0	0.0
B 13848	Ash Road Langdale Avenue Headingley Mt	14.5	13.1	1.4	0.0	0.0	0.0	0.0
B 13887	Albion St Queen St Commercial St	20.7	16.3	4.4	0.0	0.0	0.0	0.0
B 13891	Walkergate Charles St Cross Green	43.1	36.8	6.3	0.0	0.0	0.0	0.0
B 14311	Holt Lane A660 Gattics O/S 79	16.3	16.9	-0.6	0.0	0.0	0.0	0.0
B 14319	Lingfield Drive Roundabout House 30/40	29.9	29.7	0.2	0.0	0.0	0.0	0.0
B 14321	Lingfield Drive House 30/40 Access Signs	16.2	16.0	0.2	0.0	0.0	0.0	0.0
B 14322	Lingfield Drive Access Signs Ring Road	18.8	18.7	0.1	0.0	0.0	0.0	0.0
B 14323	Kingfield Hill Nursery Lane Roundabout	77.5	75.4	2.1	0.0	0.0	0.0	0.0
B 14326	Cemetery Ln Town St S/L8	53.0	50.2	2.8	0.0	0.0	0.0	0.0
B 14327	Cemetery Ln S/L 8 - S/L 16	15.6	15.8	-0.2	0.0	0.0	0.0	0.0
B 14334	The Crescent A650 Bradford Road To A650	64.1	64.0	0.1	0.0	0.0	0.0	0.0
B 14335	Redhill Dr Haigh Moor Rd Redhill Ave	30.5	30.4	0.1	0.0	0.0	0.0	0.0
B 14340	Moorfield Rd Stanningley Rd Armley Ridge	35.5	35.4	0.1	0.0	0.0	0.0	0.0
B 14344	Paisley Rd Armley Ridge Rd Edinburgh Gr	17.2	17.3	-0.1	0.0	0.0	0.0	0.0
B 14348	Springfield Mt Whingate Town St	12.6	17.4	-4.8	0.0	0.0	0.0	0.0
B 14354	Allenby Dr Dewsbury Rd Allenby Cresc	60.7	60.9	-0.2	0.0	0.0	0.0	0.0
B 14357	Allenby Crescent Allenby Dr End	12.0	11.7	0.3	0.0	0.0	0.0	0.0
B 14358	Westland Sq Westland Rd End Of Loop	84.7	77.3	7.4	0.0	0.0	0.0	0.0
B 14359	Spence Lane Whitehall Road End	68.2	67.6	0.6	0.0	0.0	0.0	0.0
B 14360	Crow Nest Lane Farm Entry -A 6110 Ring R	48.0	0.0	48.0	0.0	0.0	0.0	0.0
B 14370	Shakespear App Shakespear St- Gardens	38.8	37.2	1.6	0.0	0.0	0.0	0.0
B 14371	Upper Accommodation Rd York Rd Ellerby L	209.8	208.6	1.2	0.0	0.0	0.0	0.0
B 14372	Walford Road Glenthorpe Cres End	13.9	14.1	-0.2	0.0	0.0	0.0	0.0
B 14374	East Pk View Temple View Rd East Pk St	63.9	63.8	0.1	0.0	0.0	0.0	0.0
B 14375	East Pk View East Pk St East Pk Parade	24.2	24.1	0.1	0.0	0.0	0.0	0.0
B 14377	Shakespear Ave Stoney Rock Lane	30.9	31.6	-0.7	0.0	0.0	0.0	0.0
B 14378	Shakespear Gardens Stoney Rock Lane End	15.0	15.2	-0.2	0.0	0.0	0.0	0.0
B 14379	Shakespear Lawn Shakespear Ave End	9.2	9.5	-0.3	0.0	0.0	0.0	0.0
B 14384	Rookwood Crescent Rookwood Rd Hs 35	49.8	49.7	0.1	0.0	0.0	0.0	0.0
B 14387	Blackett St Towngate Thornhill St	47.3	43.7	3.6	0.0	0.0	0.0	0.0
B 14393	Mexborough Ave Chapelton Rd Mexborough	50.1	34.7	15.4	0.0	0.0	0.0	0.0
B 14394	Roxholme Gr Harehills Ln Gledhow Pk Ave	82.6	82.8	-0.2	0.0	0.0	0.0	0.0
B 14395	Gledhow Pk Ave Roxholme Gr Gledhow Pk Dr	62.3	54.5	7.8	0.0	0.0	0.0	0.0
B 14396	Gledhow Pk Ave Gledhow Pk Gr Roxholme Gr	88.7	75.5	13.2	0.0	0.0	0.0	0.0
B 14400	Hillidge Rd Hunslet Green Way The Oval	24.6	27.0	-2.4	0.0	0.0	0.0	0.0
B 14402	Harlech Ave Harlech Rd End	13.5	11.1	2.4	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Highways

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's Estimated Costs				After 31 Mar 13
					2009/10	2010/11	2011/12	2012/13	
B	14403	Harlech St Harlech Rd End	8.3	7.9	0.4	0.0	0.0	0.0	0.0
B	14407	Disreali Grdns Disraeli Terr Bismark Dr	5.7	5.0	0.7	0.0	0.0	0.0	0.0
B	14416	Chadwick St Hunslet Rd Chadwick St Sth	34.3	32.9	1.4	0.0	0.0	0.0	0.0
B	14417	Woodview Rd Woodview Gr End	27.6	27.2	0.4	0.0	0.0	0.0	0.0
B	14419	South Parade East Parade Park Row	46.3	51.0	-4.7	0.0	0.0	0.0	0.0
B	14420	Longroyd Ave Burton Rd Burton Ave	11.1	9.5	1.6	0.0	0.0	0.0	0.0
B	14429	Kingswear Cresc Bdy 49/51 Bdy 7/9	31.2	29.7	1.5	0.0	0.0	0.0	0.0
B	14431	Green Hill Lane Upper Wortley Rd Greenhi	44.6	42.8	1.8	0.0	0.0	0.0	0.0
B	14445	Ribblesdale Ave Fairburn Dr Severn Dr	20.6	21.2	-0.6	0.0	0.0	0.0	0.0
B	14456	Severn Drive Acaster Dr House No 32	21.2	22.3	-1.1	0.0	0.0	0.0	0.0
B	14457	Severn Drive House 32 Ribblesdale Ave	11.7	12.6	-0.9	0.0	0.0	0.0	0.0
B	14460	Broughton Ave Strathmore Ve Foundry App	44.2	7.1	37.1	0.0	0.0	0.0	0.0
B	14461	Cowper Mt Ashley Rd Cowper Rd	26.9	26.7	0.2	0.0	0.0	0.0	0.0
B	14462	Cowper Terr Ashley Road Cowper Rd	22.5	22.1	0.4	0.0	0.0	0.0	0.0
B	14473	Gill Lane A65 Henshaw Lane	27.8	9.2	18.6	0.0	0.0	0.0	0.0
B	14476	Canada Cresc Canada Rd Batter Ln	33.6	23.0	10.6	0.0	0.0	0.0	0.0
B	14479	Stead Lane Main St To Kirkhills	36.5	36.9	-0.4	0.0	0.0	0.0	0.0
B	14481	Beck Lane Station Lane Linton Road	28.9	34.0	-5.1	0.0	0.0	0.0	0.0
B	14483	Milner Ln Church View Thorner Sign	47.3	0.0	47.3	0.0	0.0	0.0	0.0
B	14486	Blind Lane Colliers Lane Gatekland Ln	15.1	14.2	0.9	0.0	0.0	0.0	0.0
B	14487	Spear Fir Blackmoor Lane Wyke Lane	16.5	16.6	-0.1	0.0	0.0	0.0	0.0
B	14489	Woodacre Gr Bankfld 14/16 Woodacre Gr	9.4	9.3	0.1	0.0	0.0	0.0	0.0
B	14490	Woodacre Gr Opp Hs28 End Oval	5.9	7.1	-1.2	0.0	0.0	0.0	0.0
B	14491	Linton Common Main St To Hump Then Priva	7.6	7.5	0.1	0.0	0.0	0.0	0.0
B	14492	Woodacre Lane Woodacre Cresc Church Ln	11.6	12.4	-0.8	0.0	0.0	0.0	0.0
B	14495	Estcourt Ave Ash Rd Kirkstall Lane	80.9	69.0	11.9	0.0	0.0	0.0	0.0
B	14505	Hall Pk CI Hall Pk Ave End	16.1	16.5	-0.4	0.0	0.0	0.0	0.0
B	14508	Outwood Ave New Rd Side End	19.5	20.0	-0.5	0.0	0.0	0.0	0.0
B	14509	Burley Lane Stanhop Dr Cragg Ave	34.4	34.3	0.1	0.0	0.0	0.0	0.0
B	14512	Stanhope Ave Long Row St Margarets Ave	29.5	30.7	-1.2	0.0	0.0	0.0	0.0
B	14514	Brownberrie Ave Station Rd End	85.2	93.8	-8.6	0.0	0.0	0.0	0.0
B	14515	Sussex Ave Opp 62 Brownberrie Dr End	12.4	11.6	0.8	0.0	0.0	0.0	0.0
B	14520	Woodhouse Sq Hanover Way Calremont Ave	18.4	11.0	7.4	0.0	0.0	0.0	0.0
B	14521	Cathcart St St Marks Rd Rampart Rd	20.5	20.6	-0.1	0.0	0.0	0.0	0.0
B	14522	Regent Pk Terr Cross Reg Pk Ave Grosveno	54.6	55.5	-0.9	0.0	0.0	0.0	0.0
B	14523	Regent Pk Ave Regent Pk Terr A660	42.7	39.7	3.0	0.0	0.0	0.0	0.0
B	14524	Hyde Terr Clarendon Rd Bollards	77.0	16.0	61.0	0.0	0.0	0.0	0.0
B	14528	Lyddon Terr University Rd Bollards	68.2	72.8	-4.6	0.0	0.0	0.0	0.0
B	14530	Fearnville Dr Dib Lane Fearnville Mt	66.4	64.7	1.7	0.0	0.0	0.0	0.0
B	14531	Fearnville Dr Fearnville Mt Fearnville P	60.7	59.0	1.7	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Highways

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's				After 31 Mar 13
					Estimated Costs				
					2009/10	2010/11	2011/12	2012/13	
B	14533	Fearnville Rd Oakwood Lane Fearnville Mt	212.4	204.7	7.7	0.0	0.0	0.0	0.0
B	14534	Fearnville Rd Fearnville Mt Fearnville P	185.6	178.7	6.9	0.0	0.0	0.0	0.0
B	14538	St Margarets Rd St Margerets Ave End	5.2	5.7	-0.5	0.0	0.0	0.0	0.0
B	14540	Birch Dr No 19 - No 43	36.4	27.7	8.7	0.0	0.0	0.0	0.0
B	14541	Birch Rd Leeds Rd O/S No 22	29.4	17.7	11.7	0.0	0.0	0.0	0.0
B	14542	Birch Dr Birch Rd - No 19	39.8	11.9	27.9	0.0	0.0	0.0	0.0
B	14546	Westfield Lane Janesway Green Lane	5.0	5.8	-0.8	0.0	0.0	0.0	0.0
B	14556	Beechwood Vw Beechwood Cresc Stanmore Hi	72.1	72.0	0.1	0.0	0.0	0.0	0.0
B	14557	Meechwood Mt Beechwood Cres Stanmore Hil	66.8	66.7	0.1	0.0	0.0	0.0	0.0
B	14558	Beechwood Terr Bechwood Cres Stanmore Hi	71.0	70.9	0.1	0.0	0.0	0.0	0.0
B	14559	Argie Ave Burley Rd Woodside Vw	24.0	24.5	-0.5	0.0	0.0	0.0	0.0
B	14562	Old Farm Dr Old Farm Cross Latchmere Dr	89.0	89.5	-0.5	0.0	0.0	0.0	0.0
B	14567	Bodmin Terr Bodmin Rd End	13.8	13.7	0.1	0.0	0.0	0.0	0.0
B	14568	Allerton Ave Street Ln Shadwell Ln	78.4	78.1	0.3	0.0	0.0	0.0	0.0
B	14573	Allerton PI Allerton Gr Street Ln	9.2	0.0	9.2	0.0	0.0	0.0	0.0
B	14574	High Moor Cl Shadwell Lane End	12.5	0.0	12.5	0.0	0.0	0.0	0.0
B	14579	Kingswood Dr Kedleston Rd West Pk Drive	50.4	50.3	0.1	0.0	0.0	0.0	0.0
B	14581	Moor Allerton Way Moor Allerton Ave	22.1	22.3	-0.2	0.0	0.0	0.0	0.0
B	14590	Old Road Manor Road Elland Rd	53.9	53.5	0.4	0.0	0.0	0.0	0.0
B	14594	Queens Promenade Queens St Co Op St	19.4	4.9	14.5	0.0	0.0	0.0	0.0
B	14598	Topcliffe Lane Tingley Common To L/C 15	73.5	73.3	0.2	0.0	0.0	0.0	0.0
B	14600	Highcliffe Rd Corporation St Wynyard Dr	16.5	16.9	-0.4	0.0	0.0	0.0	0.0
B	14611	Shaw Royd Queensway - Coppice Wood Ave	12.8	10.4	2.4	0.0	0.0	0.0	0.0
B	14619	Radcliffe Lane Crawshaw Road Robin Lane	55.7	55.3	0.4	0.0	0.0	0.0	0.0
B	14629	Gillett Lane Oulton Lane Robins Gr	15.9	15.2	0.7	0.0	0.0	0.0	0.0
B	14630	Gillett Lane Robins Gr Park West	17.2	15.6	1.6	0.0	0.0	0.0	0.0
B	14635	Gipton Wd Ave Copgrove Arlington Rd	87.0	68.0	19.0	0.0	0.0	0.0	0.0
B	14639	Davies Ave O/S N0 25 Jackson Ave	36.5	35.6	0.9	0.0	0.0	0.0	0.0
B	14654	Luttrell Cl Iveson Drive End	22.0	12.6	9.4	0.0	0.0	0.0	0.0
B	14656	St Chads View Becketts Park Cres End Cul	17.6	12.6	5.0	0.0	0.0	0.0	0.0
B	14659	Claremont Rd Shaw Lane Grove Road	45.1	0.0	45.1	0.0	0.0	0.0	0.0
B	14663	Otley Old Rd Service Rd Spen Lane Iveson	27.3	0.6	26.7	0.0	0.0	0.0	0.0
B	14666	Parkstone Grove Parkstone Ave, Green	40.0	40.7	-0.7	0.0	0.0	0.0	0.0
B	14667	Parkstone Gr Parkstone Gr Iveson Dr	12.0	12.6	-0.6	0.0	0.0	0.0	0.0
B	14668	Bramble Ave No 1 Moor Side - Moor Side	19.2	19.0	0.2	0.0	0.0	0.0	0.0
B	14669	Carleton Dr Cliff Moor Road Bramble Ave	18.9	18.2	0.7	0.0	0.0	0.0	0.0
B	14670	Carleton Cl Carlton Dr End	9.3	9.0	0.3	0.0	0.0	0.0	0.0
B	14674	Ling Croft Heathfield Lane End	14.9	14.7	0.2	0.0	0.0	0.0	0.0
B	14678	Albion St High St Albion Close	19.5	16.9	2.6	0.0	0.0	0.0	0.0
B	14679	Albion St Albiob Close Boston Rd	27.2	16.0	11.2	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Highways

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's Estimated Costs				After 31 Mar 13
					2009/10	2010/11	2011/12	2012/13	
B	14680	Hallfield Ln Bend Car Park End	26.7	26.1	0.6	0.0	0.0	0.0	0.0
B	14852	Ryedale Avenue	85.2	0.0	85.2	0.0	0.0	0.0	0.0
B	14854	Bentley Parade	36.2	36.1	0.1	0.0	0.0	0.0	0.0
B	15030	Long Meadow Tredgold Crescent	37.6	0.0	37.6	0.0	0.0	0.0	0.0
B	15031	Long Meadows 33/35 Meadow Garth	30.1	0.0	30.1	0.0	0.0	0.0	0.0
B	15032	North Mead Long Meadow End	10.9	0.0	10.9	0.0	0.0	0.0	0.0
B	15033	Southfield Long Meadow End	12.5	0.0	12.5	0.0	0.0	0.0	0.0
B	15034	South Mead Long Meadow End	6.8	0.0	6.8	0.0	0.0	0.0	0.0
B	15035	Meadow End Opp 19 Long Meadows	10.8	0.0	10.8	0.0	0.0	0.0	0.0
B	15036	Meadow Garth Long Meadows End	7.1	0.0	7.1	0.0	0.0	0.0	0.0
B	15037	School Green Long Meadows End	13.3	0.0	13.3	0.0	0.0	0.0	0.0
B	15038	Holtdale View Holtdale Approach	17.4	0.0	17.4	0.0	0.0	0.0	0.0
B	15039	Holtdale Grove Holtdale Approach End	41.7	0.0	41.7	0.0	0.0	0.0	0.0
B	15040	Holtdale Croft Holtdale Grove End	22.7	0.0	22.7	0.0	0.0	0.0	0.0
B	15041	Barnswick View Tinshill Road End	17.0	0.0	17.0	0.0	0.0	0.0	0.0
B	15042	Rothbury Gardens New Adel Lane	14.8	0.0	14.8	0.0	0.0	0.0	0.0
B	15043	Otterburn Gardens New Adel Lane	15.0	0.0	15.0	0.0	0.0	0.0	0.0
B	15044	Black Moor Road Ring Road Tynwald Hill	73.1	0.0	73.1	0.0	0.0	0.0	0.0
B	15045	Black Moor Road Tynwald Hill Os No 60	54.2	0.0	54.2	0.0	0.0	0.0	0.0
B	15046	Black Moor Road Os 60 Deanswood Drive	24.8	0.0	24.8	0.0	0.0	0.0	0.0
B	15047	Old Barn Close The Lane End	26.8	0.0	26.8	0.0	0.0	0.0	0.0
B	15048	Primley Park View Primley Park Road	40.8	0.0	40.8	0.0	0.0	0.0	0.0
B	15049	Primley Park View Parmley Park Garth	36.2	0.0	36.2	0.0	0.0	0.0	0.0
B	15050	Primley Park View Primley Park Mount	44.7	0.0	44.7	0.0	0.0	0.0	0.0
B	15051	Dolphin Lane Lingwell Gate Lane	46.3	0.0	46.3	0.0	0.0	0.0	0.0
B	15052	Shop Lane Westgate Lane Dewes Boundary	17.6	0.0	17.6	0.0	0.0	0.0	0.0
B	15053	Woodhouse Close Woodhouse Lane	13.2	0.0	13.2	0.0	0.0	0.0	0.0
B	15054	Jakeman Court Lowry Road Os Hse No 5	12.5	0.0	12.5	0.0	0.0	0.0	0.0
B	15055	Winthorpe Crescent Winthorpe Ave	87.5	0.0	87.5	0.0	0.0	0.0	0.0
B	15056	Winthorpe Ave Middleton Lane	35.8	0.0	35.8	0.0	0.0	0.0	0.0
B	15057	Robertsgate Ramsgate Hse 42	15.6	0.0	15.6	0.0	0.0	0.0	0.0
B	15058	Robertsgate Opps Hse 34 Longthorpe Ln	10.9	0.0	10.9	0.0	0.0	0.0	0.0
B	15059	Robertsgate Hse 46 - Hse 58	10.3	0.0	10.3	0.0	0.0	0.0	0.0
B	15060	Back Mitford Road Middle Cross St	24.4	0.0	24.4	0.0	0.0	0.0	0.0
B	15061	Colton Road Tong Road Hall Road	23.0	0.0	23.0	0.0	0.0	0.0	0.0
B	15063	St Ives Grove Moorfield Rd Town St	15.9	0.0	15.9	0.0	0.0	0.0	0.0
B	15064	Cockshott Lane Greenhill Road	18.0	0.0	18.0	0.0	0.0	0.0	0.0
B	15065	Somerdale Gr Billingbalk Dr End	16.5	0.0	16.5	0.0	0.0	0.0	0.0
B	15066	Landseer Grove Raynville Road	21.4	0.0	21.4	0.0	0.0	0.0	0.0
B	15067	Station Crescent Station Road	25.9	0.0	25.9	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Highways

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's				After 31 Mar 13
					Estimated Costs				
					2009/10	2010/11	2011/12	2012/13	
B	15068	Wortley Park Tong Road End	19.5	0.0	19.5	0.0	0.0	0.0	0.0
B	15069	Houghley Lane Stanningley Road	82.2	0.0	82.2	0.0	0.0	0.0	0.0
B	15070	Hill End Crescent Hill Top Road End	41.9	0.0	41.9	0.0	0.0	0.0	0.0
B	15071	Hill End Close Hill End Crescent End	17.2	0.0	17.2	0.0	0.0	0.0	0.0
B	15072	Hill End Road Green Hill Road	32.3	0.0	32.3	0.0	0.0	0.0	0.0
B	15073	Parkfield View Beeston Road	20.6	0.0	20.6	0.0	0.0	0.0	0.0
B	15074	Mitford Place Hall Lane Mitford Road	13.7	0.0	13.7	0.0	0.0	0.0	0.0
B	15075	Parkwood Crescent End Parkwood Rd	78.9	0.0	78.9	0.0	0.0	0.0	0.0
B	15076	Parkwood Road Parkwood Close - Cresc	82.4	0.0	82.4	0.0	0.0	0.0	0.0
B	15077	Gelder Lane Gelderd Road End	91.3	0.0	91.3	0.0	0.0	0.0	0.0
B	15078	Calverley Gardens Calverley Lane	80.5	0.0	80.5	0.0	0.0	0.0	0.0
B	15079	Fernbank Drive Fernbank Road	32.1	0.0	32.1	0.0	0.0	0.0	0.0
B	15080	Fernbank Drive House 59/61 Ave	40.9	0.0	40.9	0.0	0.0	0.0	0.0
B	15081	Landseer View Landseer Mount - Dr	54.4	0.0	54.4	0.0	0.0	0.0	0.0
B	15082	Whitecotes Gardens Whitecote Hill End	40.4	0.0	40.4	0.0	0.0	0.0	0.0
B	15083	Moorside Dr Broad Lane End	36.8	0.0	36.8	0.0	0.0	0.0	0.0
B	15084	Airedale Gardens Town Street End	43.9	0.0	43.9	0.0	0.0	0.0	0.0
B	15085	Lincoln Road Cherry Road Lincoln Mt	67.0	0.0	67.0	0.0	0.0	0.0	0.0
B	15086	Naseby Terr Cromwell Mt End L/Shape	16.1	0.0	16.1	0.0	0.0	0.0	0.0
B	15087	Lindsey Road Lincoln Grn Road Granville	74.6	0.0	74.6	0.0	0.0	0.0	0.0
B	15088	Granville Road Beckett St Lincoln Road	53.8	0.0	53.8	0.0	0.0	0.0	0.0
B	15089	Cross Catherine St Eastfield St End	38.7	0.0	38.7	0.0	0.0	0.0	0.0
B	15090	Dolphin Street Cross Catherine St	12.4	0.0	12.4	0.0	0.0	0.0	0.0
B	15091	Rookwood Gardens Rookwood Street End	12.0	0.0	12.0	0.0	0.0	0.0	0.0
B	15092	Rockwood Road Woodhall Lane	92.1	0.0	92.1	0.0	0.0	0.0	0.0
B	15093	Rockwood Rd Woodhall Pk Ave	41.8	0.0	41.8	0.0	0.0	0.0	0.0
B	15094	Ederoyd Ave Ederoyd Gr Ederoyd Rise	64.3	0.0	64.3	0.0	0.0	0.0	0.0
B	15095	Portman Street Thornhill St	38.7	0.0	38.7	0.0	0.0	0.0	0.0
B	15096	South Drive Old Road Croft St	25.0	0.0	25.0	0.0	0.0	0.0	0.0
B	15097	Woodhall Park Mount Woodhall Pk Gr	42.2	0.0	42.2	0.0	0.0	0.0	0.0
B	15098	Oaklands Road Rodley Lane End	90.7	0.0	90.7	0.0	0.0	0.0	0.0
B	15099	Frankland Gr Frankpland Pl Hamilton Pl	30.2	0.0	30.2	0.0	0.0	0.0	0.0
B	15100	Toronto Place King George Ave Lhs End	10.6	0.0	10.6	0.0	0.0	0.0	0.0
B	15101	Toronto Pl King George Ave Rhs End	18.7	0.0	18.7	0.0	0.0	0.0	0.0
B	15102	Vancouver Pl Montreal Ave End	9.5	0.0	9.5	0.0	0.0	0.0	0.0
B	15103	St Martins Drive St Martins Road	26.5	0.0	26.5	0.0	0.0	0.0	0.0
B	15104	Roxholme Place Harehills Lane End	53.8	0.0	53.8	0.0	0.0	0.0	0.0
B	15105	Miles Hill Cresc Miles Hill Rd No 24	28.7	0.0	28.7	0.0	0.0	0.0	0.0
B	15106	Miles Hill Cresc No 24 Miles Hill Terr	20.7	0.0	20.7	0.0	0.0	0.0	0.0
B	15107	Miles Hill Cresc O/S Hse 33 - O/S 11	3.9	0.0	3.9	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Highways

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's				After 31 Mar 13
					2009/10	2010/11	2011/12	2012/13	
B	15108	Roxholme Ave Roxholme Road - End	31.6	0.0	31.6	0.0	0.0	0.0	0.0
B	15109	Roxholme Ave Roxholme Ave Harehills Ln	23.5	0.0	23.5	0.0	0.0	0.0	0.0
B	15110	Wood Lane Harrogate Road End	60.4	0.0	60.4	0.0	0.0	0.0	0.0
B	15111	Scott Hall Walk Sholebroke St End	24.8	0.0	24.8	0.0	0.0	0.0	0.0
B	15112	Reginald Mount Call Lane Sholebroke St	17.0	0.0	17.0	0.0	0.0	0.0	0.0
B	15113	Malvern Road Beeston Road Lady Pit Ln	41.6	0.0	41.6	0.0	0.0	0.0	0.0
B	15114	Lodge Lane Beeston Road Road Block	25.5	0.0	25.5	0.0	0.0	0.0	0.0
B	15115	Colwyn Road Road Block Trentham St	13.2	0.0	13.2	0.0	0.0	0.0	0.0
B	15116	Byron St Regent St North St	63.8	0.0	63.8	0.0	0.0	0.0	0.0
B	15117	Cavendish St St Andrews St North	94.3	0.0	94.3	0.0	0.0	0.0	0.0
B	15118	St Andrews St Burley St Cavendish St	15.8	0.0	15.8	0.0	0.0	0.0	0.0
B	15119	Burley Rd Ind Est Studio St St Andrews S	115.0	0.0	115.0	0.0	0.0	0.0	0.0
B	15120	Oakley Gr Garnet Rd Dewsbury Rd	23.9	0.0	23.9	0.0	0.0	0.0	0.0
B	15121	Brompton Mt Stratford Terr Trentham St	6.7	0.0	6.7	0.0	0.0	0.0	0.0
B	15122	Colwyn Ave Colwyn Rd End	19.9	0.0	19.9	0.0	0.0	0.0	0.0
B	15123	Manston Drive Manston Grove Chruch Ln	40.3	0.0	40.3	0.0	0.0	0.0	0.0
B	15124	Willow Garth Ave Sherburn Road End	45.2	0.0	45.2	0.0	0.0	0.0	0.0
B	15125	Manston Ave Church Lane Bdy 42/44	25.5	0.0	25.5	0.0	0.0	0.0	0.0
B	15126	Manston Ave Bdy 42/44 End	17.5	0.0	17.5	0.0	0.0	0.0	0.0
B	15127	Pendas Walk Kelmscott Ave Pendas Gr	45.8	0.0	45.8	0.0	0.0	0.0	0.0
B	15128	Kelmscott Gardens Kelmscott Ave End	25.8	0.0	25.8	0.0	0.0	0.0	0.0
B	15129	Willow Garth Cl Will Garth Ave End	22.3	0.0	22.3	0.0	0.0	0.0	0.0
B	15130	Manston Dr Ring Rd Gate Post O/S 22	28.0	0.0	28.0	0.0	0.0	0.0	0.0
B	15131	Heights Drive Greenthorpe Rd Heights Way	76.8	0.0	76.8	0.0	0.0	0.0	0.0
B	15132	Heights Drive	72.5	0.0	72.5	0.0	0.0	0.0	0.0
B	15133	Heights Drive House 115 - House 126	72.5	0.0	72.5	0.0	0.0	0.0	0.0
B	15134	Heights Drive House 126 Whingate Rd	69.1	0.0	69.1	0.0	0.0	0.0	0.0
B	15135	Heights Parade Heights Drive Farrow Rd	22.6	0.0	22.6	0.0	0.0	0.0	0.0
B	15136	Derwent Ave Grange Ave House 59	26.1	0.0	26.1	0.0	0.0	0.0	0.0
B	15137	Derwent Avenue House No 59 Ninelands Ln	24.9	0.0	24.9	0.0	0.0	0.0	0.0
B	15138	Ledston Ave Hazelwood Ave End	10.4	0.0	10.4	0.0	0.0	0.0	0.0
B	15139	Ash Terr Newhold End	15.3	0.0	15.3	0.0	0.0	0.0	0.0
B	15140	Meriden Ave Derwent Ave End	6.8	0.0	6.8	0.0	0.0	0.0	0.0
B	15141	Pentland Drive Highfield Dr Burnhan Rd	7.1	0.0	7.1	0.0	0.0	0.0	0.0
B	15142	Park Gr Astley Lane End	17.0	0.0	17.0	0.0	0.0	0.0	0.0
B	15143	Barrowby Ln Town End Int Stone Bungalow	12.1	0.0	12.1	0.0	0.0	0.0	0.0
B	15144	Barrowby Ln Ent Stone Bubgalow Borrowfld	15.8	0.0	15.8	0.0	0.0	0.0	0.0
B	15145	Barrowby Lane Barrowfield Hse End	16.8	0.0	16.8	0.0	0.0	0.0	0.0
B	15146	Fairburn Dr Hazelwood Ave Hse No 57	17.0	0.0	17.0	0.0	0.0	0.0	0.0
B	15147	Fairburn Dr House No 57 Kentmere Ave	7.7	0.0	7.7	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Highways

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's				After 31 Mar 13
					Estimated Costs				
					2009/10	2010/11	2011/12	2012/13	
B	15148	Fairburn Dr Spring Cl Woodlands Dr	1.9	0.0	1.9	0.0	0.0	0.0	0.0
B	15149	Fairburn Dr Kentmere Ave Sping Cl	15.7	0.0	15.7	0.0	0.0	0.0	0.0
B	15150	Greenway Main St End	19.8	0.0	19.8	0.0	0.0	0.0	0.0
B	15151	Airedale Dr Fairburn Dr End	15.1	0.0	15.1	0.0	0.0	0.0	0.0
B	15152	Eksdale Gr Fairburn Dr End	11.4	0.0	11.4	0.0	0.0	0.0	0.0
B	15153	Welland Dr Fairburn Dr End	16.9	0.0	16.9	0.0	0.0	0.0	0.0
B	15154	Fosse Way Fairburn Dr End	13.9	0.0	13.9	0.0	0.0	0.0	0.0
B	15155	Goody Cross Lane A642 Wakefield Rd	12.5	0.0	12.5	0.0	0.0	0.0	0.0
B	15156	Hillside Fairburn Dr End	14.2	0.0	14.2	0.0	0.0	0.0	0.0
B	15157	St Wilfreds Ave St Wilfreds Cresc Easter	59.3	0.0	59.3	0.0	0.0	0.0	0.0
B	15158	Sy Wilfreds Ave Easterly Mt St Wilfreds	106.0	0.0	106.0	0.0	0.0	0.0	0.0
B	15159	St Wilfreds Dr St Wilfred Circ Hovingham	28.7	0.0	28.7	0.0	0.0	0.0	0.0
B	15160	Cowper Cresc Florence Mt Cowper Ave	10.4	0.0	10.4	0.0	0.0	0.0	0.0
B	15161	Sth Frm Rd Gipton App Coldcotes Circus	19.5	0.0	19.5	0.0	0.0	0.0	0.0
B	15162	Trafford Ave Trafford Terr Foundry App	28.7	0.0	28.7	0.0	0.0	0.0	0.0
B	15163	Lascelles Terr Harehills Rd Roundhay Rd	24.0	0.0	24.0	0.0	0.0	0.0	0.0
B	15164	Shaw Lane Gardens Queensway End	72.1	0.0	72.1	0.0	0.0	0.0	0.0
B	15165	Canada Drive Harrogate Rd Canada Cresc	56.7	0.0	56.7	0.0	0.0	0.0	0.0
B	15166	Moorland Dr Moorland Cresc Moorland Ave	22.6	0.0	22.6	0.0	0.0	0.0	0.0
B	15167	Peashill Close Larkfield Rd 25	31.1	0.0	31.1	0.0	0.0	0.0	0.0
B	15168	Peashill Cl Side 22 Larkfields Dr	2.8	0.0	2.8	0.0	0.0	0.0	0.0
B	15169	Hill Cresc Harrogate Rd Markham Ave	41.7	0.0	41.7	0.0	0.0	0.0	0.0
B	15170	Second Ave Hill Cresc End	29.8	0.0	29.8	0.0	0.0	0.0	0.0
B	15171	First Ave Hill Crescent End	10.3	0.0	10.3	0.0	0.0	0.0	0.0
B	15172	Syke Green Syke Lane To O/S No 31	57.5	0.0	57.5	0.0	0.0	0.0	0.0
B	15173	Syke Green Junction Hse 10 - Lamp No 1	10.8	0.0	10.8	0.0	0.0	0.0	0.0
B	15174	Ellerker Road Kirkfield Ln - Cresc	20.3	0.0	20.3	0.0	0.0	0.0	0.0
B	15175	Moor Lane Moat House Pasture Hse	22.7	0.0	22.7	0.0	0.0	0.0	0.0
B	15176	Moor Lane Pasture Hse Main Street	17.2	0.0	17.2	0.0	0.0	0.0	0.0
B	15177	The Dale Main Street End	11.7	0.0	11.7	0.0	0.0	0.0	0.0
B	15179	Hayton Wood View Main St No 1 Main St	21.4	0.0	21.4	0.0	0.0	0.0	0.0
B	15181	Elmete Ave Bdy 23/25 Belle View Ave	9.5	0.0	9.5	0.0	0.0	0.0	0.0
B	15182	Elmete Ave Station Road Bdy 23/25	60.7	0.0	60.7	0.0	0.0	0.0	0.0
B	15183	Belle Vue Road Oaklea Road Gable No 49	41.9	0.0	41.9	0.0	0.0	0.0	0.0
B	15184	Belle Vue Ave Bdy 16/18 Belle Vue Road	12.3	0.0	12.3	0.0	0.0	0.0	0.0
B	15185	Langdale Ave Ash Road Canterbury Dr	32.0	0.0	32.0	0.0	0.0	0.0	0.0
B	15186	Richmond Road Raven Road Headingley Ln	59.5	0.0	59.5	0.0	0.0	0.0	0.0
B	15187	Chestnut Ave Brudenell Road Chestnut Gr	47.3	0.0	47.3	0.0	0.0	0.0	0.0
B	15188	Chestnut Ave Chestnut Gr Vic Gr	25.5	0.0	25.5	0.0	0.0	0.0	0.0
B	15189	Newport Mt Newport Rd End	12.2	0.0	12.2	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Highways

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's				After 31 Mar 13
					Estimated Costs				
					2009/10	2010/11	2011/12	2012/13	
B	15190	Derwentwater Grove Sth Parade Headingley	38.2	0.0	38.2	0.0	0.0	0.0	0.0
B	15191	Hessle Street Walmsley Road	7.2	0.0	7.2	0.0	0.0	0.0	0.0
B	15192	Norwood Place Norwood Mt	32.6	0.0	32.6	0.0	0.0	0.0	0.0
B	15193	Buckingham Rd Vic Rd Headingley Ln	82.5	0.0	82.5	0.0	0.0	0.0	0.0
B	15194	Victoria Dr New Road Side - 22	28.7	0.0	28.7	0.0	0.0	0.0	0.0
B	15195	Victoria Dr 22 - Victoria Cresc	29.2	0.0	29.2	0.0	0.0	0.0	0.0
B	15196	West End Lane	199.0	0.0	199.0	0.0	0.0	0.0	0.0
B	15200	Kerry Hill Town Street New Street	30.8	0.0	30.8	0.0	0.0	0.0	0.0
B	15201	Kensington Terr Hyde Pk Rd End	46.3	0.0	46.3	0.0	0.0	0.0	0.0
B	15202	Hyde Pk Rd Brudenell St Edwin Rd	50.2	0.0	0.0	50.2	0.0	0.0	0.0
B	15203	Hyde Pk Rd Edwin Rd Hartwell Rd	37.3	0.0	0.0	37.3	0.0	0.0	0.0
B	15204	Hyde Pk Rd Hartwell Rd Woodsley Rd	45.7	0.0	0.0	45.7	0.0	0.0	0.0
B	15205	Hyde Pk Rd Hyde Pk Corner Brudenell Rd	71.2	0.0	0.0	71.2	0.0	0.0	0.0
B	15206	Hyde Pk Rd Brudenell Rd Brudenell St	50.0	0.0	0.0	50.0	0.0	0.0	0.0
B	15207	Barncroft Dr Boggart Hill Dr	98.9	0.0	98.9	0.0	0.0	0.0	0.0
B	15208	Foundry Mill Terr	40.7	0.0	40.7	0.0	0.0	0.0	0.0
B	15209	Fearnville Terr - Rd Reinwood Ave	79.0	0.0	79.0	0.0	0.0	0.0	0.0
B	15210	Foundry Mill Terr Moresdale Ln	41.4	0.0	41.4	0.0	0.0	0.0	0.0
B	15211	Fearnville Ave Fearnville Rd - Dr	40.9	0.0	40.9	0.0	0.0	0.0	0.0
B	15212	Reinwood Ave Fearnville PI - Mt	45.5	0.0	45.5	0.0	0.0	0.0	0.0
B	15213	Holland Rd O/S 32 To Sandgate Dr	4.7	0.0	4.7	0.0	0.0	0.0	0.0
B	15214	Holland Rd Gibson Ln To O/S 32	13.0	0.0	13.0	0.0	0.0	0.0	0.0
B	15215	Parkfield Close Gibson Ln To End	15.8	0.0	15.8	0.0	0.0	0.0	0.0
B	15216	Sandgate Terr Gibson Lane Lime Tree Cesc	17.9	0.0	17.9	0.0	0.0	0.0	0.0
B	15217	Westfird Terr Highfield PI To End	27.1	0.0	27.1	0.0	0.0	0.0	0.0
B	15218	Sandgate Terr From No 2 To No 8	15.2	0.0	15.2	0.0	0.0	0.0	0.0
B	15219	Church Ln St Helens Dr Great Nth Rd	22.0	0.0	22.0	0.0	0.0	0.0	0.0
B	15220	Church Ln O/S No 48 To St Helens Dr	38.6	0.0	38.6	0.0	0.0	0.0	0.0
B	15221	Churchville Terr Church Ln To O/S No 15	27.3	0.0	27.3	0.0	0.0	0.0	0.0
B	15222	Churchville Terr O/S No 15 St Marys Wlk	9.8	0.0	9.8	0.0	0.0	0.0	0.0
B	15223	Sandgate Dr Gibson Ln Keble Garth	13.7	0.0	13.7	0.0	0.0	0.0	0.0
B	15224	Sandgate Dr Keble Garth To No 92	12.3	0.0	12.3	0.0	0.0	0.0	0.0
B	15225	Sandgate Dr Os 92 To No 142	12.7	0.0	12.7	0.0	0.0	0.0	0.0
B	15226	Sandgate Dr Os No 142 To Baildon Ave	13.0	0.0	13.0	0.0	0.0	0.0	0.0
B	15227	Sandgate Dr Baildon Ave To Shuttocks Fol	12.0	0.0	12.0	0.0	0.0	0.0	0.0
B	15228	Sandgate Dr Shuttocks Fold To Os 228	6.8	0.0	6.8	0.0	0.0	0.0	0.0
B	15229	Hallfield Ave Church Ln House 26	22.6	0.0	22.6	0.0	0.0	0.0	0.0
B	15230	Woodhall Gr Saville Rd End	12.9	0.0	12.9	0.0	0.0	0.0	0.0
B	15231	Cliff Crescent Gibsob Ln Sandgate Terr	14.6	0.0	14.6	0.0	0.0	0.0	0.0
B	15232	Bankfield Road Haddon Road Argie Road	55.1	0.0	55.1	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Highways

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's				After 31 Mar 13
					Estimated Costs				
					2009/10	2010/11	2011/12	2012/13	
B	15233	Bankfield Road Argie Road Woodside View	67.6	0.0	67.6	0.0	0.0	0.0	0.0
B	15234	Woodside View Burley Road Argie Ave	30.7	0.0	30.7	0.0	0.0	0.0	0.0
B	15235	Woodside View Argie Ave Bankfield Road	19.8	0.0	19.8	0.0	0.0	0.0	0.0
B	15236	Old Oak Drive Spen Lane Butcher Hill	86.5	0.0	86.5	0.0	0.0	0.0	0.0
B	15237	Old Oak Close Old Oak Drive End	25.3	0.0	25.3	0.0	0.0	0.0	0.0
B	15238	Wetherby Terr Burley Grange Rd Argie Ave	12.8	0.0	12.8	0.0	0.0	0.0	0.0
B	15239	Elsham Terr Bankfield Rd Argie Ave	18.1	0.0	18.1	0.0	0.0	0.0	0.0
B	15240	Woodside Pl Bankfield Rd Argie Ave	9.3	0.0	9.3	0.0	0.0	0.0	0.0
B	15242	Throstle Terr Throstle Ln Throstle Rd	50.8	0.0	50.8	0.0	0.0	0.0	0.0
B	15243	Manor Farm Rd Newhall Cres Manor Frm Gr	65.3	0.0	65.3	0.0	0.0	0.0	0.0
B	15244	West Grange Walk West Grange Rd End	32.7	0.0	32.7	0.0	0.0	0.0	0.0
B	15245	Rosedale Gardens Old Run Road End	38.0	0.0	38.0	0.0	0.0	0.0	0.0
B	15246	Old Run Road West Grange Dr John Charles	92.7	0.0	92.7	0.0	0.0	0.0	0.0
B	15247	Shadwell Ln Harrogate Rd Sand Hill Ln	35.4	0.0	35.4	0.0	0.0	0.0	0.0
B	15248	Shadwell Ln Sand Hill Ln Ring Road	96.0	0.0	96.0	0.0	0.0	0.0	0.0
B	15249	Parkside Rd Mini Rabout - 19/21 Border	37.9	0.0	37.9	0.0	0.0	0.0	0.0
B	15250	Parkside Rd 19/21 Border Stonegate Rd	26.0	0.0	26.0	0.0	0.0	0.0	0.0
B	15251	Stainburn Mount Stainburn Road - Cres	35.1	0.0	35.1	0.0	0.0	0.0	0.0
B	15252	Castle View Stongate Rd End	49.1	0.0	49.1	0.0	0.0	0.0	0.0
B	15253	Moorside Rd King St Moorside App	53.3	0.0	53.3	0.0	0.0	0.0	0.0
B	15254	Ashwood Dr Greenfield Ave Church St	39.4	0.0	39.4	0.0	0.0	0.0	0.0
B	15255	Croft House Rd Church St Croft House Way	22.5	0.0	22.5	0.0	0.0	0.0	0.0
B	15256	Church Ave Springbank Rd	37.1	0.0	37.1	0.0	0.0	0.0	0.0
B	15257	Greenfield Ave Scott Gr Ashwood Dr	15.6	0.0	15.6	0.0	0.0	0.0	0.0
B	15258	Ashwood Gr Ashwood Dr O/S No 5	2.9	0.0	2.9	0.0	0.0	0.0	0.0
B	15259	Little Lane Elland Rd Back Green	15.8	0.0	15.8	0.0	0.0	0.0	0.0
B	15260	Back Lane Whitehall Rd	74.8	0.0	74.8	0.0	0.0	0.0	0.0
B	15261	Kenilworth Ave College Rd End Os 36	44.1	0.0	44.1	0.0	0.0	0.0	0.0
B	15262	Ackroyd St Commercial St Clough St	58.0	0.0	58.0	0.0	0.0	0.0	0.0
B	15263	Annie St Ackroyd St Peel St	17.6	0.0	17.6	0.0	0.0	0.0	0.0
A	15264	Bruntcliffe Cl Bruntcliffe Dr End	24.6	0.0	24.6	0.0	0.0	0.0	0.0
B	15265	Bruntcliffe Dr Bruntcliffe Lane End	40.3	0.0	40.3	0.0	0.0	0.0	0.0
B	15266	East Pk St Scatcherd Lane The Roundway	19.3	0.0	19.3	0.0	0.0	0.0	0.0
B	15267	Peel Street Albert Road Clough St	34.3	0.0	34.3	0.0	0.0	0.0	0.0
B	15268	Woodkirk Ave Rein Rd Woodkirk Gr	28.7	0.0	28.7	0.0	0.0	0.0	0.0
B	15269	Woodkirk Gr Woodkirk Ave To Ox No 17	10.2	0.0	10.2	0.0	0.0	0.0	0.0
B	15270	Banksfield Mount Coppice Wood Ave End	28.0	0.0	28.0	0.0	0.0	0.0	0.0
B	15271	Banksfield Gr Banksfield Mt End	12.3	0.0	12.3	0.0	0.0	0.0	0.0
B	15272	Banksfield Cresc Os 34 Banksfield Mt	16.5	0.0	16.5	0.0	0.0	0.0	0.0
B	15273	Banksfield Cresc Banksfield Ave - 34	12.0	0.0	12.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Highways

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's				After 31 Mar 13
					Estimated Costs				
					2009/10	2010/11	2011/12	2012/13	
B	15274	Banksfield Ave Queensway - End	21.6	0.0	21.6	0.0	0.0	0.0	0.0
B	15275	Banksfield Cl Banksfield Mt End	14.4	0.0	14.4	0.0	0.0	0.0	0.0
B	15276	Weston Ridge 8/10 Ridding Gate	63.3	0.0	63.3	0.0	0.0	0.0	0.0
B	15277	The Crossways The Crescent Prince Henry	32.5	0.0	32.5	0.0	0.0	0.0	0.0
B	15278	The Crossways Prince Henry Rd Wrenbeck D	29.8	0.0	29.8	0.0	0.0	0.0	0.0
B	15279	The Crossways Slamp 2 Bdy No 17/19	17.8	0.0	17.8	0.0	0.0	0.0	0.0
B	15280	The Crossways Opp S.Lamp 2 Bdy 12/14	18.5	0.0	18.5	0.0	0.0	0.0	0.0
B	15281	The Crossways Slamp 6 - End 43/45	20.0	0.0	20.0	0.0	0.0	0.0	0.0
B	15282	The Crossways Opp Slamp 6 End Bdy 36/38	17.3	0.0	17.3	0.0	0.0	0.0	0.0
B	15283	The Crossways Opp No 67 End	13.7	0.0	13.7	0.0	0.0	0.0	0.0
B	15284	The Crossways Opp No 81 End	12.8	0.0	12.8	0.0	0.0	0.0	0.0
B	15285	Wilkinson Way Weston Drive Weston Ridge	14.9	0.0	14.9	0.0	0.0	0.0	0.0
B	15286	Weston Crescent Weston Ridge End	17.1	0.0	17.1	0.0	0.0	0.0	0.0
B	15287	Wellington Gr Waterloo Rd End	48.2	0.0	48.2	0.0	0.0	0.0	0.0
B	15288	Backhouse Ln Fartown Gate To Field Rhs	36.1	0.0	36.1	0.0	0.0	0.0	0.0
B	15289	Houghside Ln Pudsey Rd Hse 92	18.4	0.0	18.4	0.0	0.0	0.0	0.0
B	15290	Houghside Ln Hse 92 Intake Rd	10.8	0.0	10.8	0.0	0.0	0.0	0.0
B	15291	Manor House St Lowtown Robin Ln	16.0	0.0	16.0	0.0	0.0	0.0	0.0
B	15292	Harley View Harley Dr Harley Rd	54.0	0.0	54.0	0.0	0.0	0.0	0.0
B	15293	Woodlands Park Road Fartown End	26.1	0.0	26.1	0.0	0.0	0.0	0.0
B	15294	Commercial Villas Greenside Moorfield Ga	39.0	0.0	39.0	0.0	0.0	0.0	0.0
B	15295	Moorfield Gardens Commercial Villas	4.3	0.0	4.3	0.0	0.0	0.0	0.0
B	15296	Moorfield Gr Moorfield Gardens End	8.6	0.0	8.6	0.0	0.0	0.0	0.0
B	15297	Moorfield Cresc Commercial Villas End	16.6	0.0	16.6	0.0	0.0	0.0	0.0
B	15298	Parkfield Mt Church Lane End	17.1	0.0	17.1	0.0	0.0	0.0	0.0
B	15299	Parkfield Cl Parkfield Mt End	15.6	0.0	15.6	0.0	0.0	0.0	0.0
B	15300	The Oval Oulton Lane Hse 47	16.4	0.0	16.4	0.0	0.0	0.0	0.0
B	15301	The Oval Hse 47 End Of Loop	34.3	0.0	34.3	0.0	0.0	0.0	0.0
B	15302	Spibey Ln Wood Ln Mill Pit Ln	49.4	0.0	49.4	0.0	0.0	0.0	0.0
B	15303	Castle Rd Cotswold Rd Manor Cresc	20.6	0.0	20.6	0.0	0.0	0.0	0.0
B	15304	Park Lane Abraham Hill Styebank Lane	58.0	0.0	58.0	0.0	0.0	0.0	0.0
B	15305	Park Ln Styebank Ln Springhead Rd	51.8	0.0	51.8	0.0	0.0	0.0	0.0
B	15306	Lidgett Pk Ave North Pk Gr End	73.0	0.0	73.0	0.0	0.0	0.0	0.0
B	15307	Gledhow Grange Wlk - View -End	17.1	0.0	17.1	0.0	0.0	0.0	0.0
B	15308	Gledhow Gr Vw Lidgett Ln End	36.2	0.0	36.2	0.0	0.0	0.0	0.0
B	15309	Ayresome Ave Street Ln East Moor Ln	26.9	0.0	26.9	0.0	0.0	0.0	0.0
B	15310	Ayresome Terr Street Ln East Moor Rd	42.9	0.0	42.9	0.0	0.0	0.0	0.0
B	15311	Park View Cresc Princes Ave No 23	43.1	0.0	43.1	0.0	0.0	0.0	0.0
B	15312	Park View Cresc 23 Park Lane	27.8	0.0	27.8	0.0	0.0	0.0	0.0
B	15313	Devonshire Ave Sutherland Cresc North Pk	29.0	0.0	29.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Highways

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's				After 31 Mar 13
					Estimated Costs				
					2009/10	2010/11	2011/12	2012/13	
B	15314	Devonshire Ave Street Ln Sutherland Cres	38.3	0.0	38.3	0.0	0.0	0.0	0.0
B	15315	Back Wetherby Rd Lady Wood Rd Oakwood Ln	50.3	0.0	50.3	0.0	0.0	0.0	0.0
B	15316	Lidgett Pk Gr North Pk Ave The Drive	28.2	0.0	28.2	0.0	0.0	0.0	0.0
B	15317	Wykebeck Mt Selby Ave Bdy 45/47	58.7	0.0	58.7	0.0	0.0	0.0	0.0
B	15318	Wykeback Mt Bdy 45/47 To Bdy 130	53.9	0.0	53.9	0.0	0.0	0.0	0.0
B	15319	Wykebeck Mt Bdy 130 To Jc Halton Moor Av	50.5	0.0	50.5	0.0	0.0	0.0	0.0
B	15320	Wykebeck Mt No 82 To No 36	21.7	0.0	21.7	0.0	0.0	0.0	0.0
B	15321	Selby Ave Wykebeck Mt Halton Moor Ave	48.0	0.0	48.0	0.0	0.0	0.0	0.0
B	15322	Temple Close Temple Ave - Temple Ave	22.6	0.0	22.6	0.0	0.0	0.0	0.0
B	15323	Primrose Lane Selby Road Bdy 29/31	15.6	0.0	15.6	0.0	0.0	0.0	0.0
B	15324	Primrose Lane Bdy 29/31 Concrete Pillars	11.6	0.0	11.6	0.0	0.0	0.0	0.0
B	15325	Raynel Dr Farrar Lane O/S 55 Inc Rabout	55.3	0.0	55.3	0.0	0.0	0.0	0.0
B	15326	Silk Mill Gardens - Drive Haigh Wood Rd	20.3	0.0	20.3	0.0	0.0	0.0	0.0
B	15327	Iveson Road Iveson App Iveson Drive	107.0	0.0	107.0	0.0	0.0	0.0	0.0
B	15328	St Chads Grove Becketts Pk Dr - End	17.6	0.0	17.6	0.0	0.0	0.0	0.0
B	15329	Iveson Drive Spen Lane - Parkstone Gr	88.7	0.0	88.7	0.0	0.0	0.0	0.0
B	15330	Iveson Dr Parkside Gr Iveson App	86.7	0.0	86.7	0.0	0.0	0.0	0.0
B	15331	Foss Avenue Aire Road Beechwood Rise	14.9	0.0	14.9	0.0	0.0	0.0	0.0
B	15332	Beechwood Rise Ainsty Road End	26.2	0.0	26.2	0.0	0.0	0.0	0.0
B	15333	Westwood Way A659 Primrose Hill	29.3	0.0	29.3	0.0	0.0	0.0	0.0
B	15334	Westwood Way Primrose Hill Primrose Lane	15.5	0.0	15.5	0.0	0.0	0.0	0.0
B	15335	Westwood Way 17-21 Offshoot Path To Chur	10.0	0.0	10.0	0.0	0.0	0.0	0.0
B	15336	St Marys Street A659 House No 5	7.0	0.0	7.0	0.0	0.0	0.0	0.0
B	15337	Levens Gardens Aire Road - End	14.7	0.0	14.7	0.0	0.0	0.0	0.0
B	15338	Foxhill Barleyfields Road - End	24.3	0.0	24.3	0.0	0.0	0.0	0.0
B	15339	Derwent Rise Nidd Approach End	14.6	0.0	14.6	0.0	0.0	0.0	0.0
B	15340	Hall Orchards Ave York Road End	36.8	0.0	36.8	0.0	0.0	0.0	0.0
B	15341	Mulberry Garth The Village To End	11.9	0.0	11.9	0.0	0.0	0.0	0.0
B	15342	Whitham Close Westwood Way End	6.9	0.0	6.9	0.0	0.0	0.0	0.0
B	15494	The Quarry (Alwoodley Ln - The Drive)	21.3	0.0	21.3	0.0	0.0	0.0	0.0
B	15495	The Quarry (The Drive - The Avenue)	26.0	0.0	26.0	0.0	0.0	0.0	0.0
B	15496	Royston Close (Roy Hill - Ebor L/C No 4)	23.5	0.0	23.5	0.0	0.0	0.0	0.0
B	15497	Church Road (Straw Ln - Wesley Rd)	47.0	0.0	47.0	0.0	0.0	0.0	0.0
B	15498	Cardinal Rd (Wainc Mt - Cardinal Ave)	47.4	0.0	47.4	0.0	0.0	0.0	0.0
B	15499	Intake Lane (Summer Rd - Fernbank Rd)	36.7	0.0	36.7	0.0	0.0	0.0	0.0
B	15500	Torre Drive (Lupton Ave-Upper West Ave)	46.0	0.0	46.0	0.0	0.0	0.0	0.0
B	15501	Meadow Park Drive (Bradford Rd - End)	75.7	0.0	75.7	0.0	0.0	0.0	0.0
B	15502	Harehills Ave Chapel All (H.Ln - Sp.PI)	68.2	0.0	68.2	0.0	0.0	0.0	0.0
B	15503	Queen Street (Pontefract Road Area)	56.0	0.0	56.0	0.0	0.0	0.0	0.0
B	15504	Austhorpe Road (Austh Ln - Manston Ln)	36.8	0.0	36.8	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Highways

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's				After 31 Mar 13
					Estimated Costs				
					2009/10	2010/11	2011/12	2012/13	
B	15505	Bangor Terrace (Whitehall Rd-Branch St)	30.6	0.0	30.6	0.0	0.0	0.0	0.0
B	15506	Queensthorpe Close (Queens Ave-End Loop)	13.9	0.0	13.9	0.0	0.0	0.0	0.0
B	15507	Swale Cres (Ribble Av - Kentmere Av)	13.9	0.0	13.9	0.0	0.0	0.0	0.0
B	15508	Crimple Green (Swale Cres - End)	7.3	0.0	7.3	0.0	0.0	0.0	0.0
B	15509	Harehills Ave Harehills (H.Ln-Sp.PI)	58.7	0.0	58.7	0.0	0.0	0.0	0.0
B	15513	West Lea Crescent-Old Wackhouse Lane-End	21.2	0.0	21.2	0.0	0.0	0.0	0.0
B	15514	Greenacre Pk O/S No43-End Of Cul-De-Sacs	35.4	0.0	35.4	0.0	0.0	0.0	0.0
B	15515	Bondgate -Harrogate Road-End No.60	17.1	0.0	17.1	0.0	0.0	0.0	0.0
B	15516	Bondgate-Opp House No.2 To Hse 20	14.8	0.0	14.8	0.0	0.0	0.0	0.0
B	15517	Balbec Ave : Grove Lane To Wood Lane	27.7	0.0	27.7	0.0	0.0	0.0	0.0
B	15518	West End Lane -Hall La-School Sign	35.2	0.0	35.2	0.0	0.0	0.0	0.0
B	15519	West End Ln Schl Sign-West End Rise Junc	19.5	0.0	19.5	0.0	0.0	0.0	0.0
B	15520	Hyde Park Terrace / Hyde Park Road -End	25.4	0.0	25.4	0.0	0.0	0.0	0.0
B	15521	The Rein / Kentmere App.-Boggart Hill Dr	53.4	0.0	53.4	0.0	0.0	0.0	0.0
B	15523	The Rein / Opp House No.4 - End	12.7	0.0	12.7	0.0	0.0	0.0	0.0
B	15527	Hollins Grove - Leeds Rd - Boundry No.70	14.6	0.0	14.6	0.0	0.0	0.0	0.0
B	15528	Hollins Grove S/O Hse No.12 To Hse No.3	2.9	0.0	2.9	0.0	0.0	0.0	0.0
B	15530	Highfield Grn- H/Field Dr & H/Field Grov	29.1	0.0	29.1	0.0	0.0	0.0	0.0
B	15531	Argie Rd -Kirkstall Rd To Bankfield Rd	44.7	0.0	44.7	0.0	0.0	0.0	0.0
B	15532	Woodside Terr- Kirkstall Rd-Bankfield Rd	15.2	0.0	15.2	0.0	0.0	0.0	0.0
B	15533	St Georges Rd-Ring Rd Midd.-Leeds D/Cent	28.6	0.0	28.6	0.0	0.0	0.0	0.0
B	15535	The Green-Opp. 252 Bentcliffe Avenue	26.7	0.0	26.7	0.0	0.0	0.0	0.0
B	15536	Kingswood Cres-West Pk Dr - Kedleston Rd	56.7	0.0	56.7	0.0	0.0	0.0	0.0
B	15537	Baker St-Fountain St New Bed O/S 37-39	29.9	0.0	29.9	0.0	0.0	0.0	0.0
B	15538	The Crescent 1 To 2 Opp. Newall Car Rd	86.5	0.0	86.5	0.0	0.0	0.0	0.0
B	15539	Marsh Terr. Marsh To Perserverance St	46.6	0.0	46.6	0.0	0.0	0.0	0.0
B	15540	Midland St-Aberford Rd To Oulton Lane	40.2	0.0	40.2	0.0	0.0	0.0	0.0
B	15541	Park Lane-St Lane To West Park Crescent	15.9	0.0	15.9	0.0	0.0	0.0	0.0
B	15542	Park Lane -West Pk Cres To West Pk Ave	11.9	0.0	11.9	0.0	0.0	0.0	0.0
B	15543	Park Lane-West Pk Ave To West Park Cres	7.4	0.0	7.4	0.0	0.0	0.0	0.0
B	15544	Park Lane-West Pk Cres To Ring Road	3.2	0.0	3.2	0.0	0.0	0.0	0.0
B	15545	Temple Walk-Cross Green Lane - Bdy 25/27	35.8	0.0	35.8	0.0	0.0	0.0	0.0
B	15546	Temple Walk-Bdy 25/27 Selby Road	16.8	0.0	16.8	0.0	0.0	0.0	0.0
B	15547	Monkbridge Terr. Monk Bridge Rd To Mount	28.9	0.0	28.9	0.0	0.0	0.0	0.0
B	15548	Weetwood Rd:Otley Rd To Spen Rd	15.1	0.0	15.1	0.0	0.0	0.0	0.0
B	15549	Wharf Grove :Linton Road -End	10.9	0.0	10.9	0.0	0.0	0.0	0.0
B	15550	Wharfe View -Wharfe Grove -End	6.4	0.0	6.4	0.0	0.0	0.0	0.0
B	15551	Roman Ave: West Pk Dr West To Ring Rd	15.2	0.0	15.2	0.0	0.0	0.0	0.0
B	15552	Roman Ave:Vale Ave To West Pk Dr West	16.2	0.0	16.2	0.0	0.0	0.0	0.0
B	15553	Town End: Town St To Spring View	25.7	0.0	25.7	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Highways

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's Estimated Costs				After 31 Mar 13	
					2009/10	2010/11	2011/12	2012/13		
B	15554	Spring View :Tow End Limit Of Adoption	12.8	0.0	12.8	0.0	0.0	0.0	0.0	
B	15630	Rufford Av:Green Ln-Rufford Cres F&C/Way	67.0	0.0	67.0	0.0	0.0	0.0	0.0	
B	15631	Rufford Av:Ruff Cr-Dway No.12/14 F&C/Way	39.5	0.0	39.5	0.0	0.0	0.0	0.0	
B	15632	Ruffd Av:Dway No.12/15-Harper Ln F&C/Way	42.5	0.0	42.5	0.0	0.0	0.0	0.0	
B	15633	Rufford Ave:Ruffd Crt-O/S No.76 F&C/Way	12.8	0.0	12.8	0.0	0.0	0.0	0.0	
B	15634	Iveson Dr:Laith Rd-Otley Rd F&C/Way	48.4	0.0	48.4	0.0	0.0	0.0	0.0	
B	15635	Iveson Dr:Laith Green - Laith Rd F&C/Way	59.0	0.0	59.0	0.0	0.0	0.0	0.0	
B	15636	Iveson Rd-Laith Green Ft/Way & C/Way	100.4	0.0	100.4	0.0	0.0	0.0	0.0	
B	15637	The Cres:Alwoodley Ln-The View F&C/Way	20.5	0.0	20.5	0.0	0.0	0.0	0.0	
B	15638	The Cres:The View - King Ln F&C/Way	13.7	0.0	13.7	0.0	0.0	0.0	0.0	
B	15639	The Lane:The Avenue-The Court F&C/Way	33.8	0.0	33.8	0.0	0.0	0.0	0.0	
B	15640	The Lane:The Court-King Lane F&C/Way	20.4	0.0	20.4	0.0	0.0	0.0	0.0	
B	15641	Deanswd Hil:Blckmr Rd-Cramner Bk F&C/Way	60.0	0.0	60.0	0.0	0.0	0.0	0.0	
B	15642	Prim Pk Ln-Hks Nst Grdns Sth F/Way&C/Way	35.6	0.0	35.6	0.0	0.0	0.0	0.0	
B	15643	Prim Pk Ln-Hks Nst Gdns Sth F&C/Way	36.4	0.0	36.4	0.0	0.0	0.0	0.0	
B	15644	Prim Pk Av-Hks Nst Gdns East F&C/Way	13.4	0.0	13.4	0.0	0.0	0.0	0.0	
B	15645	Barfield Cres: High Ash Av F/Way & C/Way	60.5	0.0	60.5	0.0	0.0	0.0	0.0	
B	15646	Chelwood Gr:West Pk Dr-Chelwd Dr F&C/Way	29.1	0.0	29.1	0.0	0.0	0.0	0.0	
B	15647	Chelwood Av:Chelwood Pl-Grove F&C/Way	26.8	0.0	0.8	26.0	0.0	0.0	0.0	
B	15648	Chelwood Av:Chelwood Pl-Drive F&C/Way	8.0	0.0	8.0	0.0	0.0	0.0	0.0	
B	15649	Coppice Wy:Gledhw Wd Rd-Ridge Wy F&C/Way	18.4	0.0	18.4	0.0	0.0	0.0	0.0	
B	15650	Ridgeway:Coppice Wy-Gledhw Wd Rd F&C/Way	87.6	0.0	87.6	0.0	0.0	0.0	0.0	
B	15651	Ridgeway End-Coppice Way Ft/Way & C/Way	23.2	0.0	23.2	0.0	0.0	0.0	0.0	
B	15652	Montagu Gdns-Montagu Av Ft/Way & C/Way	75.0	0.0	75.0	0.0	0.0	0.0	0.0	
B	15653	Belle Vue Av:Hollin Pk Mt-Nth Ln F&C/Way	72.5	0.0	72.5	0.0	0.0	0.0	0.0	
B	15654	Norton Rd:Vale Av-Wst Pk Dr Ft/Way&C/Way	47.3	0.0	0.0	47.3	0.0	0.0	0.0	
B	15655	Norton Rd:St Ln-Vale Ave Ft/Way & C/Way	38.6	0.0	0.0	38.6	0.0	0.0	0.0	
B	15656	Dragn Dr:A58 Whitehill Rd-Dragn Rd F&C/Wy	62.0	0.0	62.0	0.0	0.0	0.0	0.0	
B	15657	Dragon Rd:Dragon Dr-Highfield Av F&C/Way	43.0	0.0	43.0	0.0	0.0	0.0	0.0	
B	15658	Highfield Av:Dragon Rd-Oldfld Ln F&C/Way	61.3	0.0	61.3	0.0	0.0	0.0	0.0	
B	15659	Amberley Rd:Chelsea Cl-Tong Rd F&C/Way	28.3	0.0	28.3	0.0	0.0	0.0	0.0	
B	15660	Meadow Pk Cr:Meadow Pk Dr F&C/Way	60.9	0.0	60.9	0.0	0.0	0.0	0.0	
B	15661	Daleside Av:Daleside Rd F&C/Way	71.0	0.0	71.0	0.0	0.0	0.0	0.0	
B	15662	Daleside Gr:Dale. Rd-Chatswth FI F&C/Way	74.8	0.0	74.8	0.0	0.0	0.0	0.0	
Identified Maintenance Schemes			Committed	17,978.2	4,247.8	13,364.1	366.3	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Highways

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's Estimated Costs				After 31 Mar 13
				2009/10	2010/11	2011/12	2012/13	
A 13752	Woodhouse Lane Mscp Feasibility Study	65.0	54.6	10.4	0.0	0.0	0.0	0.0
Car Parking		Committed	65.0	54.6	10.4	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Planning & Sustainable Development
Division Of Service

Total
Scheme

Actual
To
31 Mar 09

2009/10

All Figures are in £000's
Estimated Costs

2010/11

2011/12

2012/13

After
31 Mar 13

Sustainable Development	1,775.6	288.9	561.2	925.5	0.0	0.0	0.0
Greenspace Programme	292.8	11.1	10.0	271.7	0.0	0.0	0.0
Planning Policy	3,383.5	1,946.7	1,028.8	399.6	8.4	0.0	0.0
<hr/>							
Gross Payments	5,451.9	2,246.7	1,600.0	1,596.8	8.4	0.0	0.0
<hr/>							
Uncommitted Schemes	572.8	5.9	31.3	535.6	0.0	0.0	0.0
Committed Schemes	4,879.1	2,240.8	1,568.7	1,061.2	8.4	0.0	0.0
<hr/>							
New Asset Or Enhancement Schemes	5,077.3	2,053.8	1,590.0	1,425.1	8.4	0.0	0.0
Maintenance/Refurbishment Schemes	181.7	0.0	10.0	171.7	0.0	0.0	0.0
No Tangible Lcc Asset Schemes	192.9	192.9	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Planning & Sustainable Development

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's				After 31 Mar 13
					2009/10	2010/11	2011/12	2012/13	
E	12214 CL1	Cave Lane Small Grants	46.2	46.2	0.0	0.0	0.0	0.0	0.0
A	13138	Spring Lane Sidings Community Woodland	45.0	25.5	19.5	0.0	0.0	0.0	0.0
A	14683	Contaminated Land	272.4	217.2	55.2	0.0	0.0	0.0	0.0
A	15457	Contaminated Land Meanwood	36.5	0.0	36.5	0.0	0.0	0.0	0.0
A	15714	Contaminated Land Inspection Strategy	1,375.5	0.0	450.0	925.5	0.0	0.0	0.0
Sustainable Development Committed			1,775.6	288.9	561.2	925.5	0.0	0.0	0.0
B	15440	St Johns Churchyard	181.7	0.0	10.0	171.7	0.0	0.0	0.0
A	15441	Thorpe Recreation Ground	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Greenspace Programme Uncommitted			281.7	0.0	10.0	271.7	0.0	0.0	0.0
A	13158	Burley Park Improvements	11.1	11.1	0.0	0.0	0.0	0.0	0.0
Greenspace Programme Committed			11.1	11.1	0.0	0.0	0.0	0.0	0.0
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	14030	Alexander Park	119.9	5.9	0.1	113.9	0.0	0.0	0.0
A	14236 HDN OO2	Sparrow Park Greenspace Imps.	7.6	0.0	7.6	0.0	0.0	0.0	0.0
A	15454	Queen Square Refurbishment S106	162.3	0.0	12.3	150.0	0.0	0.0	0.0
Planning Policy Uncommitted			291.1	5.9	21.3	263.9	0.0	0.0	0.0
E	186 MC1	Moss Carr Small Grants Schemes	146.7	146.7	0.0	0.0	0.0	0.0	0.0
A	1743	Hall Park Skatepark, Horsforth	15.5	7.2	8.3	0.0	0.0	0.0	0.0
A	1938	Rothwell Park	23.5	0.8	22.7	0.0	0.0	0.0	0.0
A	12031 PH1	Churwell Park Phase 1	31.6	30.0	1.6	0.0	0.0	0.0	0.0
A	12031 PH2	Churwell Park Tennis Courts	75.4	67.4	8.0	0.0	0.0	0.0	0.0
A	12031 PH3	Churwell Pk Access Improvements	36.0	15.1	20.9	0.0	0.0	0.0	0.0
A	12337 DAG	Dagmar Wood	62.8	19.0	43.8	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	93.9	44.0	0.0	0.0	0.0	0.0
A	13218	Meanwood Valley Urban Farm	45.0	10.5	34.5	0.0	0.0	0.0	0.0
A	13250	Hunger Hills Nature Area	12.5	0.0	0.0	12.5	0.0	0.0	0.0
A	13950	Southroyd Park	65.0	47.5	17.5	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Planning & Sustainable Development

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's Estimated Costs				After 31 Mar 13	
					2009/10	2010/11	2011/12	2012/13		
A	13955 HOP	Hopefield Pos	32.5	5.5	27.0	0.0	0.0	0.0	0.0	
A	13955 MOC	Moor Knoll Play Area	138.1	130.9	7.2	0.0	0.0	0.0	0.0	
A	14073	Hembrigg Greenspace Improvements	207.2	188.0	19.2	0.0	0.0	0.0	0.0	
A	14089	Chapel Allerton Park	145.8	132.3	13.5	0.0	0.0	0.0	0.0	
A	14704	Hunslet Pk & Leasowe Rec	99.8	63.0	0.0	36.8	0.0	0.0	0.0	
A	14705	Wetherby Harland Way S106 Greenspace Imp	12.0	0.0	0.0	12.0	0.0	0.0	0.0	
A	14839	Morley North / South Greenspace	209.1	71.9	137.2	0.0	0.0	0.0	0.0	
A	14840	Brewery Wharf Affd Hse	179.5	177.0	2.5	0.0	0.0	0.0	0.0	
A	14876	Horsforth Hall Park Play Area	120.0	7.0	109.6	3.4	0.0	0.0	0.0	
A	14929	Glebelands Park Garforth	119.3	5.7	113.6	0.0	0.0	0.0	0.0	
A	14969	New Farnley Recreation Ground	191.6	0.0	131.6	60.0	0.0	0.0	0.0	
A	15394 BOW	Brigshaw Bowling Green Kippax	3.0	0.0	3.0	0.0	0.0	0.0	0.0	
A	15394 MUG	Kippax Multi Use Games Area	69.0	0.0	69.0	0.0	0.0	0.0	0.0	
A	15439	Beckett Park Refurbishment	130.0	0.0	130.0	0.0	0.0	0.0	0.0	
A	83914	Kippax Bowling Green	19.4	8.4	0.0	11.0	0.0	0.0	0.0	
A	83920	Imi Yorkshire Copperworks	59.2	13.0	37.8	0.0	8.4	0.0	0.0	
Planning Policy			Committed	3,092.4	1,940.8	1,007.5	135.7	8.4	0.0	0.0

Leeds City Council Capital Programme - City Development

Economic Services Division Of Service	Total Scheme	Actual To 31 Mar 09	2009/10	All Figures are in £000's Estimated Costs			After 31 Mar 13
				2010/11	2011/12	2012/13	
Renaissance Unit	5,340.4	2,807.7	2,472.7	60.0	0.0	0.0	0.0
Business Support & Tourism	3,969.6	190.1	231.4	3,516.6	31.5	0.0	0.0
City Centre Management	6,748.0	1,467.5	3,885.5	1,395.0	0.0	0.0	0.0
<hr/>							
Gross Payments	16,058.0	4,465.3	6,589.6	4,971.6	31.5	0.0	0.0
<hr/>							
Uncommitted Schemes	5,218.1	0.0	770.0	4,416.6	31.5	0.0	0.0
Committed Schemes	10,839.9	4,465.3	5,819.6	555.0	0.0	0.0	0.0
<hr/>							
New Asset Or Enhancement Schemes	15,831.4	4,275.2	6,553.1	4,971.6	31.5	0.0	0.0
No Tangible Lcc Asset Schemes	226.6	190.1	36.5	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Economic Services

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 09

All Figures are in £000's
Estimated Costs

After

2009/10 2010/11 2011/12 2012/13 31 Mar 13

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	2009/10	2010/11	2011/12	2012/13	31 Mar 13
A	13951	Neville Street Environmental Improvemnts	4,704.4	2,260.7	2,383.7	60.0	0.0	0.0	0.0
A	14143	Sweet Street Bridge Re Opening	636.0	547.0	89.0	0.0	0.0	0.0	0.0
Renaissance Unit Committed			5,340.4	2,807.7	2,472.7	60.0	0.0	0.0	0.0
A	13303	Local Enterprise Growth Initiative	1,903.9	0.0	0.0	1,903.9	0.0	0.0	0.0
A	15704	Middleton Enterprise Centre- Legi Sch	1,616.5	0.0	70.0	1,515.0	31.5	0.0	0.0
A	15769	Chapelton Enterprise Invest Legi Grant	147.7	0.0	50.0	97.7	0.0	0.0	0.0
Business Support & Tourism Uncommitted			3,668.1	0.0	120.0	3,516.6	31.5	0.0	0.0
E	13392	Catalyst Centres Camberwell Projects	226.6	190.1	36.5	0.0	0.0	0.0	0.0
A	15603	Chapelton Visual Arts Ctre Legi Grant	74.9	0.0	74.9	0.0	0.0	0.0	0.0
Business Support & Tourism Committed			301.5	190.1	111.4	0.0	0.0	0.0	0.0
A	13328	City Centre Upgrade Programme	340.0	0.0	40.0	300.0	0.0	0.0	0.0
A	15588	City Centre Legibility	1,200.0	0.0	600.0	600.0	0.0	0.0	0.0
A	15722	Commercial Street	10.0	0.0	10.0	0.0	0.0	0.0	0.0
City Centre Management Uncommitted			1,550.0	0.0	650.0	900.0	0.0	0.0	0.0
A	14147	Albion Place Phase 2 Refurbishment	1,268.0	1,187.4	65.6	15.0	0.0	0.0	0.0
A	14689	Lands Lane Central Square Refurbishment	1,430.0	235.0	1,165.0	30.0	0.0	0.0	0.0
A	14838	Kirkgate & Bond Street	2,500.0	45.1	2,004.9	450.0	0.0	0.0	0.0
City Centre Management Committed			5,198.0	1,467.5	3,235.5	495.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Libraries Arts & Heritage Division Of Service	Total Scheme	Actual To 31 Mar 09	All Figures are in £000's Estimated Costs				After 31 Mar 13
			2009/10	2010/11	2011/12	2012/13	
Arts And Heritage	10.2	0.0	10.2	0.0	0.0	0.0	0.0
Libraries & Information Services	5,429.8	3,399.7	1,763.0	267.1	0.0	0.0	0.0
Public Halls And Venues	54,748.9	34,041.6	10,458.7	9,097.9	881.5	269.2	0.0
Museums And Galleries	33,136.6	32,889.9	76.3	170.4	0.0	0.0	0.0
<hr/>							
Gross Payments	93,325.5	70,331.2	12,308.2	9,535.4	881.5	269.2	0.0
<hr/>							
Uncommitted Schemes	1,033.0	0.0	0.0	220.0	571.0	242.0	0.0
Committed Schemes	92,292.5	70,331.2	12,308.2	9,315.4	310.5	27.2	0.0
<hr/>							
New Asset Or Enhancement Schemes	93,157.7	70,182.0	12,289.6	9,535.4	881.5	269.2	0.0
Maintenance/Refurbishment Schemes	157.6	149.2	8.4	0.0	0.0	0.0	0.0
Information And Communication Technology Schemes	10.2	0.0	10.2	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Libraries Arts & Heritage

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 09

All Figures are in £000's
Estimated Costs

After
31 Mar 13

Cat	Scheme		Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	2009/10	2010/11	2011/12	2012/13	After 31 Mar 13
D	15386	MFM	Media Fish Ycf Grant 9/10	10.2	0.0	10.2	0.0	0.0	0.0	0.0
Arts And Heritage				Committed	10.2	0.0	10.2	0.0	0.0	0.0
A	350	REF	Horsforth Lib & Mech Institute - Refurb	1,140.3	1,124.7	15.6	0.0	0.0	0.0	0.0
A	455	CAR	Otley Library Replacement Car Park	14.0	7.2	6.8	0.0	0.0	0.0	0.0
A	455	LIB	Otley Library Main Building	1,246.8	1,224.3	22.5	0.0	0.0	0.0	0.0
A	637	YIS	Youth Info Serv Central Lib & Carr Wks	100.0	82.5	17.5	0.0	0.0	0.0	0.0
B	1356	LEI	LIB	Libraries Equipment	36.1	36.1	0.0	0.0	0.0	0.0
B	1357	CIT	LIB	Libraries Vehicle Purchase	0.1	0.0	0.1	0.0	0.0	0.0
B	1817			Libraries: Various Counter Adjustmts-Dda	20.0	19.2	0.8	0.0	0.0	0.0
B	1882	STO	OZ7	Drighlington Meeting Hall	7.5	0.0	7.5	0.0	0.0	0.0
A	12154	GAR	LIB	Garforth Library Ext (Lottery)	1,434.9	265.7	1,122.1	47.1	0.0	0.0
A	14885			Libraries Rfid Phases 3 And 4	1,250.0	549.9	480.1	220.0	0.0	0.0
A	15442			Compton Road Mobile Library	90.0	0.0	90.0	0.0	0.0	0.0
A	17148			Libraries Ict - Risk Management	90.1	90.1	0.0	0.0	0.0	0.0
Libraries & Information Services				Committed	5,429.8	3,399.7	1,763.0	267.1	0.0	0.0
A	1368			City Varieties Refurbishment Parent	938.0	0.0	0.0	125.0	571.0	242.0
A	3611	CDW		Grand Theatre Client Direct Works	95.0	0.0	0.0	95.0	0.0	0.0
Public Halls And Venues				Uncommitted	1,033.0	0.0	0.0	220.0	571.0	242.0

Leeds City Council Capital Programme - City Development

Libraries Arts & Heritage

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's				After 31 Mar 13	
				2009/10	2010/11	2011/12	2012/13		
A 433 REF	Town Hall Major Refurbishment	4,685.5	4,668.0	17.5	0.0	0.0	0.0	0.0	
A 637 TOU	Town Hall Victorian Heritage Tours	68.9	66.8	2.1	0.0	0.0	0.0	0.0	
A 641	Northern Ballet & Phoenix Dance Theatre	11,684.2	1,020.3	7,029.9	3,488.2	145.8	0.0	0.0	
B 1356 LEI VEN	Venues	93.9	93.9	0.0	0.0	0.0	0.0	0.0	
A 1368 COM	City Varieties - Main Scheme	7,894.3	129.4	2,387.2	5,185.8	164.7	27.2	0.0	
A 1368 INV	City Varieties Building Investigation	33.7	33.7	0.0	0.0	0.0	0.0	0.0	
A 1368 ST2	City Varieties Stage 2 Bid	583.0	542.1	40.9	0.0	0.0	0.0	0.0	
A 3611 PH1	Grand Theatre Opera North Ph.1	16,210.3	16,208.3	0.0	2.0	0.0	0.0	0.0	
A 3611 PH2	Grand Theatre Opera North Ph.2	10,578.9	9,926.3	459.6	193.0	0.0	0.0	0.0	
A 3611 PH2 DDA	Grand Theatre Disabled Access	13.2	0.0	9.4	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 12589 ARE	Arena	1,210.0	1,207.9	2.1	0.0	0.0	0.0	0.0	
A 15711	Northern Ballet Grant Payment	510.0	0.0	510.0	0.0	0.0	0.0	0.0	
Public Halls And Venues		Committed	53,715.9	34,041.6	10,458.7	8,877.9	310.5	27.2	0.0
A 1264	Museums & Galls Security Review Ph 2 & 3	212.0	201.3	10.7	0.0	0.0	0.0	0.0	
A 1400	Temple Newsam Room Restoration	80.7	67.3	0.0	13.4	0.0	0.0	0.0	
A 12161 COM	City Art Gallery/Central Library/Archive	1,910.0	1,730.3	22.7	157.0	0.0	0.0	0.0	
A 18052	Temple Newsam Restoration	2,197.3	2,189.6	7.7	0.0	0.0	0.0	0.0	
A 18052 SEC	Temple Newsam Security Etc Amg	75.0	72.3	2.7	0.0	0.0	0.0	0.0	
A 18059 EXB	Exhibitory Works	4,444.2	4,430.6	13.6	0.0	0.0	0.0	0.0	
A 18059 EXB AUD	Museum - Audio Visual Software	405.1	405.0	0.1	0.0	0.0	0.0	0.0	
A 18059 EXB MMS	Museum - Multimedia Software	240.0	233.0	7.0	0.0	0.0	0.0	0.0	
A 18059 MUS	City Museum Refurb Wks - Institute Bldg	16,482.6	16,470.8	11.8	0.0	0.0	0.0	0.0	
A 18059 RES	Resource Centre At Sayner Lane	7,089.7	7,089.7	0.0	0.0	0.0	0.0	0.0	
Museums And Galleries		Committed	33,136.6	32,889.9	76.3	170.4	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Recreation Division Of Service	Total Scheme	Actual To 31 Mar 09	2009/10	All Figures are in £000's Estimated Costs			2012/13	After 31 Mar 13
				2010/11	2011/12			
Parks & Countryside	34,687.8	23,177.2	3,944.7	4,918.6	2,347.3	300.0	0.0	
Sport And Active Recreation	25,728.3	23,786.9	979.1	962.3	0.0	0.0	0.0	
Cemeteries & Crematoria	2,832.1	31.1	527.5	1,273.5	1,000.0	0.0	0.0	
<hr/>								
Gross Payments	63,248.2	46,995.2	5,451.3	7,154.4	3,347.3	300.0	0.0	
<hr/>								
Uncommitted Schemes	9,185.9	233.1	384.7	5,362.0	2,906.1	300.0	0.0	
Committed Schemes	54,062.3	46,762.1	5,066.6	1,792.4	441.2	0.0	0.0	
<hr/>								
New Asset Or Enhancement Schemes	57,351.0	42,126.3	4,593.0	6,984.4	3,347.3	300.0	0.0	
Maintenance/Refurbishment Schemes	5,866.3	4,849.0	847.3	170.0	0.0	0.0	0.0	
No Tangible Lcc Asset Schemes	30.9	19.9	11.0	0.0	0.0	0.0	0.0	

Leeds City Council Capital Programme - City Development

Cat	Scheme	Recreation		Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's Estimated Costs				After 31 Mar 13
			Scheme Title			2009/10	2010/11	2011/12	2012/13	
A	12028		Parks Neck And Arm Vibration Machines	600.0	0.0	0.0	0.0	300.0	300.0	0.0
A	12028	NEW	Neck And Arm Vibration Equipment	300.0	0.0	0.0	300.0	0.0	0.0	0.0
A	12523	KIP	Kippax Cemetery	25.0	1.2	23.8	0.0	0.0	0.0	0.0
A	12523	WCP	CON West Leeds Country Park Uncommtd	103.5	0.0	23.5	80.0	0.0	0.0	0.0
A	12523	WHA	CON Wharfemeadows Park Uncommitted	235.0	0.0	15.0	220.0	0.0	0.0	0.0
A	13075	PAR	South Sscf-5 Parks C/Side Schemes	84.8	84.8	0.0	0.0	0.0	0.0	0.0
A	13075	PAR	OO1 Parks & Countryside-Hedge & Fence	10.5	10.5	0.0	0.0	0.0	0.0	0.0
A	13600		Sharp Lane Lanscape Dev Wks	1,941.2	0.0	0.0	1,235.0	706.2	0.0	0.0
A	13600	LAN	Sharpe Lane Landscape Fees	68.9	59.4	9.5	0.0	0.0	0.0	0.0
A	14050		Water Safety In Parks	530.7	0.0	0.0	530.7	0.0	0.0	0.0
A	14236	CAL	OO5 Victoria Park Score Board	5.0	0.0	5.0	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	OO2 Rein Park Planting Scheme	3.1	0.0	3.1	0.0	0.0	0.0	0.0
A	14236	WEE	OO1 Laith Gardens Allotment Site	21.5	0.0	11.5	10.0	0.0	0.0	0.0
A	14236	WEE	OO2 Silk Mill Play Area Footpaths	7.5	0.0	7.5	0.0	0.0	0.0	0.0
A	14769		Blf Funded Parks Play Areas	9.0	0.0	0.0	9.0	0.0	0.0	0.0
A	14769	CRG	Cragside Playarea Blf Funded	100.0	0.0	4.5	95.5	0.0	0.0	0.0
A	14769	HHP	Harehills Park Play Area Blf Funded	165.0	0.0	10.0	155.0	0.0	0.0	0.0
A	14769	MID	Refurb Of Middleton Pk Playground	120.0	0.0	20.0	100.0	0.0	0.0	0.0
A	14769	OSM	East End Park & Raincliffe Blf Play Area	150.3	0.0	5.0	145.3	0.0	0.0	0.0
A	14769	TYE	Tyersal Play Area Blf Funded	80.0	0.0	80.0	0.0	0.0	0.0	0.0
A	14898		Middleton Park Restoration Hlf	1,797.9	0.0	0.0	898.0	899.9	0.0	0.0
A	14995		Parks Developments	20.0	0.0	0.0	20.0	0.0	0.0	0.0
A	14995	WES	West Leeds Country Park	150.0	0.0	100.0	50.0	0.0	0.0	0.0
Parks & Countryside Uncommitted				6,531.2	155.9	320.7	3,848.5	1,906.1	300.0	0.0
B	451		Yeadon Tarnfield Park - Works To Dam	130.0	123.3	6.7	0.0	0.0	0.0	0.0
A	637	BMX	Ifyp - Bmx, Teen Shelters & Skateparks	440.0	189.2	100.8	150.0	0.0	0.0	0.0
A	931		Chippys Quarry Lake - Embankment	190.6	172.8	17.8	0.0	0.0	0.0	0.0
A	1050	RES	Parks & C: Residential Property Works	78.7	66.3	12.4	0.0	0.0	0.0	0.0
B	1066		Gledhow Lake: Valve Replacement	19.3	5.6	13.7	0.0	0.0	0.0	0.0
B	1356	LEI	Equipment Programme Leisure	1,777.0	1,777.0	0.0	0.0	0.0	0.0	0.0
B	1356	LEI	PKS Parks Equipment	798.9	798.9	0.0	0.0	0.0	0.0	0.0
B	1357	CIT	PKS Parks & Countryside Vehicle Purchase	0.1	0.0	0.1	0.0	0.0	0.0	0.0
A	1872	CHG	Oxton Way Changing Rooms Initial Fees	70.5	70.5	0.0	0.0	0.0	0.0	0.0
A	1873		Tinshill Recreation Ground	784.0	409.9	224.1	150.0	0.0	0.0	0.0
B	1875	WEI	OI2 Multi Use Games Area - Oak Rd Rec Grnd	91.0	87.4	3.6	0.0	0.0	0.0	0.0
B	1877	NWI	OI4 Blackman Lane Multi Use Games Area	10.0	10.0	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Cat	Scheme	Recreation		Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's Estimated Costs				After 31 Mar 13	
		Scheme Title				2009/10	2010/11	2011/12	2012/13		
B	1877	NWI	OI5	Silk Mills Play Area, Weetwood	80.5	80.5	0.0	0.0	0.0	0.0	0.0
A	1880	EAO	OB8	Woodrow Allotments	7.0	0.0	7.0	0.0	0.0	0.0	0.0
E	1880	EAO	OF7	Manston Park Improvements	12.5	12.5	0.0	0.0	0.0	0.0	0.0
E	1880	EAO	OG3	Skelton Wood Pitches	10.0	0.0	10.0	0.0	0.0	0.0	0.0
E	1880	EAO	OS8	Methley Summerhill Road Allotments	8.4	7.4	1.0	0.0	0.0	0.0	0.0
B	1880	EAO	OT7	Environmental - Hollyshaw Ln/Selby Rd	4.3	0.0	4.3	0.0	0.0	0.0	0.0
B	1880	EAO	OZ5	Methley Sports Project	83.1	8.0	75.1	0.0	0.0	0.0	0.0
B	1881	XEI	OE3	Red Road Allotments	5.0	5.0	0.0	0.0	0.0	0.0	0.0
B	1882	STO	OI3	Rose Lund Sporting Facilities	20.0	10.0	10.0	0.0	0.0	0.0	0.0
B	1882	STO	OI5	Oulton & Woodlesford Sports & Social Fa	20.0	0.0	20.0	0.0	0.0	0.0	0.0
A	12028	COM		Neck & Arm Vibration Equipment	1,081.0	1,076.6	4.4	0.0	0.0	0.0	0.0
B	12029			Replacing Footpaths In Parks	60.0	60.0	0.0	0.0	0.0	0.0	0.0
A	12075			Lotherton Hall Playground	148.0	145.8	2.2	0.0	0.0	0.0	0.0
A	12154	MAR	LND	Marsh Street Landscaping	31.5	4.8	26.7	0.0	0.0	0.0	0.0
A	12462	PH2		Mansion House Phase 2 (Internal Wks)	1,919.5	1,890.2	0.0	29.3	0.0	0.0	0.0
A	12469			Springhead Park Depot	263.4	263.3	0.1	0.0	0.0	0.0	0.0
A	12523	BAR		T&Dr Barleyhill Rec Ground Garforth	63.1	63.0	0.1	0.0	0.0	0.0	0.0
A	12523	BEC		T&Dr Beckett Street Cemetery (Pur)	142.2	142.2	0.0	0.0	0.0	0.0	0.0
B	12523	CHL		Chelsea Garden (Pur) Td&R	100.0	1.6	98.4	0.0	0.0	0.0	0.0
A	12523	FAR		Farsley Recreational Play Area	163.0	163.0	0.0	0.0	0.0	0.0	0.0
A	12523	HOL		Holt Park Improvements	165.5	0.0	125.5	40.0	0.0	0.0	0.0
A	12523	JAP		Japanese Gdn Horsforth Hall Pk	91.2	55.4	35.8	0.0	0.0	0.0	0.0
A	12523	LEW		Lewisham Park Improvements	75.0	75.0	0.0	0.0	0.0	0.0	0.0
A	12523	POT		Potternewton Park Playbuilder	20.0	0.0	20.0	0.0	0.0	0.0	0.0
A	12523	PUD		T&Dr Pudsey Park (Pur)	505.8	410.6	65.2	30.0	0.0	0.0	0.0
A	12523	PUD	BAN	Pudsey Park Bandstand (Pur)	52.0	49.0	3.0	0.0	0.0	0.0	0.0
A	12523	SAN		Sandringham Road Play Area	134.8	8.2	123.0	3.6	0.0	0.0	0.0
A	12523	SPR		Springhead Park Pur (Td&R)	155.0	155.0	0.0	0.0	0.0	0.0	0.0
A	12523	THP		The Hollies Park (Pur)	99.0	99.0	0.0	0.0	0.0	0.0	0.0
A	12523	VIS		Visitor Centre W Leeds Country Pk	49.9	49.0	0.9	0.0	0.0	0.0	0.0
A	12523	WCP		T&Dr West Leeds Country Park Cttd	106.5	67.7	38.8	0.0	0.0	0.0	0.0
A	12523	WHA		T&Dr Wharfemeadows Park Otley (Pur)	215.0	201.2	13.8	0.0	0.0	0.0	0.0
A	12549			Farnley Hall Accommodation	300.0	290.9	9.1	0.0	0.0	0.0	0.0
A	12552			Golf Capital Receipt Expenditure 2006/07	589.4	352.8	134.7	101.9	0.0	0.0	0.0
A	12564	DEP		Roundhay Depot Replacement	149.0	9.5	14.5	125.0	0.0	0.0	0.0
A	12564	RSP		Red Hall - Stable Block & Portacabins	123.8	103.2	20.6	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	287.0	123.4	113.6	50.0	0.0	0.0	0.0
A	13241			Chatsworth Rec. Play Area Refurbishment	78.2	77.5	0.7	0.0	0.0	0.0	0.0
B	13289	RHP		Roundhay Park: Water Safety	80.0	62.1	17.9	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Recreation

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's				After 31 Mar 13
					2009/10	2010/11	2011/12	2012/13	
B	13289	WHF Wharfemeadows Park: Water Safety	165.0	95.4	1.9	67.7	0.0	0.0	0.0
A	13304	Blackman Lane Muga Refurbishment	148.5	142.8	5.7	0.0	0.0	0.0	0.0
A	13428	Fleet Lane Woodland Improvements	84.4	65.4	19.0	0.0	0.0	0.0	0.0
A	13600	BLA 1b,2a & 2b Path & Soft Landscaping	125.9	107.3	18.6	0.0	0.0	0.0	0.0
A	13600	MID Middleton L.C. Drainage S106	275.0	0.0	145.3	129.7	0.0	0.0	0.0
A	13600	PH3 Sharp Lane Phase 3a (1) & 3b	250.9	169.0	81.9	0.0	0.0	0.0	0.0
B	13740	BRF Open Water Safety Wks - Bramley Falls	6.0	6.0	0.0	0.0	0.0	0.0	0.0
B	13740	GOL Open Water Safety Wks - Golden Acre	11.5	11.5	0.0	0.0	0.0	0.0	0.0
B	13740	MID Open Water Safety Wks - Middleton Pk	17.0	17.0	0.0	0.0	0.0	0.0	0.0
B	13740	TNW Open Water Safety Wks - Temple Newsam	29.0	18.2	10.8	0.0	0.0	0.0	0.0
B	13958	ROS Rose Lund Changing Rooms Amp 0708	187.5	132.8	54.7	0.0	0.0	0.0	0.0
B	13958	TRO Tropical World Amp 0708	64.9	64.9	0.0	0.0	0.0	0.0	0.0
A	13959	Fleet Lane Sports Pitch Development	150.0	150.0	0.0	0.0	0.0	0.0	0.0
A	14050	PH1 GAP Golden Acre Park	15.0	14.9	0.1	0.0	0.0	0.0	0.0
A	14050	PH2 FLE Phase 2 Fleet Lane Water Safety	91.0	47.3	43.7	0.0	0.0	0.0	0.0
A	14050	PH2 HOR Phase 2 Horsforth Hall Park Water Safety	3.7	3.0	0.7	0.0	0.0	0.0	0.0
A	14050	PH2 NUN Phase 2 Nunroyd Park Water Safety	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	14050	PH2 PAS Phase 2 The Pastures Water Safety	55.0	41.1	13.9	0.0	0.0	0.0	0.0
A	14050	PH2 ROT Phase 2 Rothwell Country Park W/Safety	75.0	38.5	36.5	0.0	0.0	0.0	0.0
A	14050	PH2 SPR Phase 2 Springhead Park Water Safety	84.0	64.4	19.6	0.0	0.0	0.0	0.0
A	14050	PH2 STA Phase 2 Stainton Lane Carlton W/Safety	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	14050	PH3 CFP Water Safety Chevin Forest Park	24.0	0.0	24.0	0.0	0.0	0.0	0.0
A	14050	PH3 GLM Water Safety Grove Lane Meadows	4.5	0.0	4.5	0.0	0.0	0.0	0.0
A	14050	PH3 HDE Water Safety Halton Dene	9.3	0.0	9.3	0.0	0.0	0.0	0.0
A	14050	PH3 KBP Water Safety Killingbeck Pond	4.3	0.0	4.3	0.0	0.0	0.0	0.0
A	14050	PH3 LIN Water Safety The Lines Way	29.0	0.0	29.0	0.0	0.0	0.0	0.0
A	14050	PH3 MPF Water Safety Millshaw Play Fields	16.0	0.0	16.0	0.0	0.0	0.0	0.0
A	14050	PH3 MWP Water Safety Meanwood Park	44.3	0.0	44.3	0.0	0.0	0.0	0.0
A	14050	PH3 RED Water Safety Redhall Park	1.5	0.0	1.5	0.0	0.0	0.0	0.0
A	14050	PH3 ROU Water Safety Roundhay Park	38.8	0.0	11.3	27.5	0.0	0.0	0.0
A	14050	PH3 SNF Water Safety Sharpe/New Forest	20.0	0.0	20.0	0.0	0.0	0.0	0.0
A	14050	PH3 WOL Water Safety Woodhall Lake	24.0	0.0	24.0	0.0	0.0	0.0	0.0
A	14124	Lakeside Cafe Reinstatement	266.5	254.9	11.6	0.0	0.0	0.0	0.0
A	14157	Dev Of Playing Pitches At Skelton Woods	50.0	0.0	50.0	0.0	0.0	0.0	0.0
A	14158	Dev Of Kings Fields Playing Fields	90.0	0.0	90.0	0.0	0.0	0.0	0.0
A	14236	FAR OO1 New Wortley Recreation Ground	19.8	0.0	19.8	0.0	0.0	0.0	0.0
A	14236	HAR OO2 Kirkfield & Ellerker Garden Project	3.0	0.0	3.0	0.0	0.0	0.0	0.0
A	14236	KIP OO2 Bickerdyke Allotment Improvements	6.8	0.0	6.8	0.0	0.0	0.0	0.0
A	14236	KIP OO3 Valley Ridge Bowling Club Seat	1.0	0.0	1.0	0.0	0.0	0.0	0.0
A	14236	KIP OO4 Linesway Nature Trail Drainage	6.0	0.0	6.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Cat	Scheme	Recreation			Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's Estimated Costs				After 31 Mar 13	
		Scheme Title					2009/10	2010/11	2011/12	2012/13		
A	14236	MON	OO2	Morley North Community Safety	3.6	0.0	3.6	0.0	0.0	0.0	0.0	
A	14236	MOC	OO1	Highwoods Woodland Access Steps	0.9	0.0	0.9	0.0	0.0	0.0	0.0	
A	14236	ROU	OO4	Roundhay Allotments Solar Panel	1.2	0.0	1.2	0.0	0.0	0.0	0.0	
A	14236	ROU	OO5	Lidgett Lane Allotments Solar	0.8	0.0	0.8	0.0	0.0	0.0	0.0	
A	14236	RTH	OO2	Oulton & Woodlesford Pavilion	5.0	0.0	5.0	0.0	0.0	0.0	0.0	
A	14290			Tropical World Cafe Refurbishment	42.3	41.1	1.2	0.0	0.0	0.0	0.0	
A	14295			Manston Park Pre School Play Eqpt	42.7	41.8	0.9	0.0	0.0	0.0	0.0	
A	14769	DDL		Deepdale Playarea Blf Funded	90.0	0.0	90.0	0.0	0.0	0.0	0.0	
A	14769	HES		Hesketh Recreation Ground	136.0	67.9	68.1	0.0	0.0	0.0	0.0	
A	14769	MWF		Meanwood Park Playarea Blf Funded	120.0	0.0	75.0	45.0	0.0	0.0	0.0	
A	14855			Mansion House Ph3 Landlord Imps	983.6	54.3	829.3	100.0	0.0	0.0	0.0	
A	14898	ST2		Middleton Park Stage 2 Bid	134.8	1.0	133.8	0.0	0.0	0.0	0.0	
A	14935			Dev Of Catering Facs At Lotherton Hall	99.5	94.4	5.1	0.0	0.0	0.0	0.0	
A	14995	POT		Potternewton Park	155.0	0.0	135.0	20.0	0.0	0.0	0.0	
A	19058			Kirkstall Abbey & Grounds Restoration	4,414.9	4,414.9	0.0	0.0	0.0	0.0	0.0	
A	22659			Hawthorn Farm Openspace Enhancement S106	108.8	108.4	0.0	0.4	0.0	0.0	0.0	
A	22666			Roundhay Park Restoration - Main Scheme	6,092.2	6,092.2	0.0	0.0	0.0	0.0	0.0	
A	23292			Lawnswood Cemetery	299.3	249.5	49.8	0.0	0.0	0.0	0.0	
A	23293			Whinmoor Grange Cemetery	941.4	500.2	0.0	0.0	441.2	0.0	0.0	
Parks & Countryside					Committed	28,156.6	23,021.3	3,624.0	1,070.1	441.2	0.0	0.0
B	1722	SPO	CW1	Ads Fees	77.2	77.2	0.0	0.0	0.0	0.0	0.0	
A	15730			Aireborough Free Swim Pot 4 10/11	30.0	0.0	30.0	0.0	0.0	0.0	0.0	
A	15731			Kirkstall Free Swim Pot 4 10/11 Modern	10.0	0.0	10.0	0.0	0.0	0.0	0.0	
A	15984			Free Swim Pot 4 10/11 Injection	360.0	0.0	0.0	360.0	0.0	0.0	0.0	
Sport And Active Recreation					Uncommitted	477.2	77.2	40.0	360.0	0.0	0.0	0.0
B	1092	PRM		Sport Capital Project Manager	113.5	113.5	0.0	0.0	0.0	0.0	0.0	
B	1356	LEI	SPA	Sport Additional Equipment	174.9	174.9	0.0	0.0	0.0	0.0	0.0	
B	1356	LEI	SPT	Sport	1,003.3	1,003.2	0.1	0.0	0.0	0.0	0.0	
B	1722	SPO	PU1	Pudsey Lc Ext Bodyline To Activity Room	80.9	80.9	0.0	0.0	0.0	0.0	0.0	
A	2794			Swimming & Diving Facility	21,407.7	21,049.0	108.7	250.0	0.0	0.0	0.0	
B	14090			Richmond Hill Recreation Centre	24.1	24.1	0.0	0.0	0.0	0.0	0.0	
A	14192			Wind Turbine John Charles Centre	65.0	44.7	20.3	0.0	0.0	0.0	0.0	
B	14268	JSM	SAL	John Smeaton Leisure Sound And Light	30.0	0.0	30.0	0.0	0.0	0.0	0.0	
B	14268	PUD	SAL	Pudsey Leisure Centre Sound And Light	30.0	0.0	30.0	0.0	0.0	0.0	0.0	

Leeds City Council Capital Programme - City Development

Recreation

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's				After 31 Mar 13	
					2009/10	2010/11	2011/12	2012/13		
B	14268	SCO GYM	30.0	0.0	30.0	0.0	0.0	0.0	0.0	
B	14268	SCO REF	512.3	0.0	410.0	102.3	0.0	0.0	0.0	
B	14268	SCO SAL	30.0	0.0	30.0	0.0	0.0	0.0	0.0	
A	14830		460.0	1.8	208.2	250.0	0.0	0.0	0.0	
A	15180		115.6	113.6	2.0	0.0	0.0	0.0	0.0	
A	99963	JOH LIN	123.2	116.3	6.9	0.0	0.0	0.0	0.0	
A	99963	JOH SP4	900.0	863.0	37.0	0.0	0.0	0.0	0.0	
A	99963	JOH VAR	150.6	124.7	25.9	0.0	0.0	0.0	0.0	
Sport And Active Recreation			Committed	25,251.1	23,709.7	939.1	602.3	0.0	0.0	0.0
A	1358		2,153.5	0.0	0.0	1,153.5	1,000.0	0.0	0.0	
A	1358	ELM	21.5	0.0	21.5	0.0	0.0	0.0	0.0	
A	1358	KIP	2.5	0.0	2.5	0.0	0.0	0.0	0.0	
Cemeteries & Crematoria			Uncommitted	2,177.5	0.0	24.0	1,153.5	1,000.0	0.0	0.0
A	1358	CAR	313.1	31.1	162.0	120.0	0.0	0.0	0.0	
A	1358	HAR	130.0	0.0	130.0	0.0	0.0	0.0	0.0	
A	1358	LWN	211.5	0.0	211.5	0.0	0.0	0.0	0.0	
Cemeteries & Crematoria			Committed	654.6	31.1	503.5	120.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Reserved Schemes City Dev
Division Of Service

Total
Scheme
Actual
To
31 Mar 09

All Figures are in £000's
Estimated Costs

2009/10 2010/11 2011/12 2012/13 After
31 Mar 13

Reserved Capital Schemes	16,701.1	18.2	0.0	3,629.9	1,950.3	1,825.3	9,277.4
Gross Payments	16,701.1	18.2	0.0	3,629.9	1,950.3	1,825.3	9,277.4
Uncommitted Schemes	16,701.1	18.2	0.0	3,629.9	1,950.3	1,825.3	9,277.4
New Asset Or Enhancement Schemes	15,684.1	18.1	0.0	3,613.0	1,450.3	1,325.3	9,277.4
Maintenance/Refurbishment Schemes	1,017.0	0.1	0.0	16.9	500.0	500.0	0.0

Leeds City Council Capital Programme - City Development

Reserved Schemes City Dev

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's Estimated Costs				After 31 Mar 13	
				2009/10	2010/11	2011/12	2012/13		
A 100	Cross Flatts Park: Bandstand	2.5	0.0	0.0	2.5	0.0	0.0	0.0	
A 184	Improvement Works To Central Library	51.0	18.1	0.0	32.9	0.0	0.0	0.0	
A 455	Otley Library & Tourist Information	18.6	0.0	0.0	18.6	0.0	0.0	0.0	
A 1050 MWV	Meanwood Weir Repair	65.0	0.0	0.0	65.0	0.0	0.0	0.0	
A 1153	Swillington Library	60.0	0.0	0.0	60.0	0.0	0.0	0.0	
A 1358 RES	Reserved Cems Extensions City Wide	500.0	0.0	0.0	500.0	0.0	0.0	0.0	
A 1426	Farsley Town Street Pedestrian Crossing	10.0	0.0	0.0	10.0	0.0	0.0	0.0	
B 12358	Sandford Rd: Illegal Dumping	9.5	0.0	0.0	9.5	0.0	0.0	0.0	
B 12444	Barleyhill Infant School - Repairs	7.5	0.1	0.0	7.4	0.0	0.0	0.0	
A 12564	Balance Of Parks Capital Receipts	79.0	0.0	0.0	79.0	0.0	0.0	0.0	
A 13328 RES	City Centre Upgrade - Reserved	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	
A 15692	Vision For Leisure Centres	13,648.0	0.0	0.0	1,720.0	1,325.3	1,325.3	9,277.4	
A 15758	Kirkgate Market Business Support	250.0	0.0	0.0	125.0	125.0	0.0	0.0	
B 15963	Private Street Works - Reserved	1,000.0	0.0	0.0	0.0	500.0	500.0	0.0	
Reserved Capital Schemes		Uncommitted	16,701.1	18.2	0.0	3,629.9	1,950.3	1,825.3	9,277.4

Leeds City Council Capital Programme - Environment & Neighbourhoods

Regeneration Division Of Service	Total Scheme	Actual To 31 Mar 09	2009/10	All Figures are in £000's Estimated Costs			After 31 Mar 13
				2010/11	2011/12	2012/13	
Regeneration Coord / Partnerships	5,457.4	1,639.2	3,425.2	393.0	0.0	0.0	0.0
Regen City Project Office	11,843.7	3,415.6	4,114.0	2,822.5	715.8	692.1	83.7
Area Management	2,945.7	357.3	1,228.7	1,359.7	0.0	0.0	0.0
Chapelton Hers	254.3	250.2	0.0	4.1	0.0	0.0	0.0
Community Miscellaneous	274.6	224.7	49.9	0.0	0.0	0.0	0.0
Single Pot	802.2	804.1	-8.9	7.0	0.0	0.0	0.0
Neighbourhood Renewal	1,509.6	1,108.1	96.8	75.0	75.0	75.0	79.7
Srb 3	27.7	24.4	0.0	3.3	0.0	0.0	0.0
A.V.E.A. Srb 6	618.0	582.7	13.2	22.1	0.0	0.0	0.0
<hr/>							
Gross Payments	23,733.2	8,406.3	8,918.9	4,686.7	790.8	767.1	163.4
<hr/>							
Uncommitted Schemes	5,861.3	549.8	685.7	2,904.5	790.8	767.1	163.4
Committed Schemes	17,871.9	7,856.5	8,233.2	1,782.2	0.0	0.0	0.0
<hr/>							
New Asset Or Enhancement Schemes	19,178.2	6,303.7	7,961.4	3,421.5	715.8	692.1	83.7
Maintenance/Refurbishment Schemes	2,737.0	1,217.3	550.8	739.2	75.0	75.0	79.7
No Tangible Lcc Asset Schemes	1,818.0	885.3	406.7	526.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Cat	Scheme	Regeneration			Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's Estimated Costs				After 31 Mar 13
		Scheme Title					2009/10	2010/11	2011/12	2012/13	
A	15689	Aire Valley Leeds Adz Business Case			150.0	0.0	73.0	77.0	0.0	0.0	0.0
Regeneration Coord / Partnerships					150.0	0.0	73.0	77.0	0.0	0.0	0.0
A	14991	Easel Ph1 Acquisition Intermediate Units			1,175.0	6.8	852.2	316.0	0.0	0.0	0.0
A	15451	Easel - Priv Prop Acq & Demolition Enehl			4,132.4	1,632.4	2,500.0	0.0	0.0	0.0	0.0
Regeneration Coord / Partnerships					5,307.4	1,639.2	3,352.2	316.0	0.0	0.0	0.0
A	12154	AND	FEA	Andrews St Farsley Feasibility	4.4	0.0	4.4	0.0	0.0	0.0	0.0
A	12154	ARM		T&Dr Armley Town Ctre Imps	282.9	172.4	104.5	6.0	0.0	0.0	0.0
A	12154	ARM	BRA	Armley Branch Road	250.3	0.0	0.0	250.3	0.0	0.0	0.0
A	12154	ARM	THI	Armley Thi Uncommitted Grants	1,222.9	0.0	42.9	380.1	379.1	379.1	41.7
A	12154	CHA		Chapelton	158.8	54.3	76.5	28.0	0.0	0.0	0.0
A	12154	CHA	THI	Chapelton Thi Uncommitted Grants	1,135.9	0.0	43.9	441.0	296.0	313.0	42.0
A	12154	CHA	WAY	Chapelton Waymarker Art Feature	5.7	0.0	5.7	0.0	0.0	0.0	0.0
A	12154	CRO		Cross Gates T&Dr	49.5	35.1	14.4	0.0	0.0	0.0	0.0
A	12154	JSC	LAN	Chapelton Piazza & Landscpg (Jsc)	260.0	0.0	18.0	234.3	7.7	0.0	0.0
A	12154	OTL	CIV	Otley Civic Centre	683.0	0.0	50.0	600.0	33.0	0.0	0.0
Regen City Project Office					4,053.4	261.8	360.3	1,939.7	715.8	692.1	83.7
A	12154	ARM	GNT	Armley Thi Committed Grants	0.1	0.0	0.1	0.0	0.0	0.0	0.0
A	12154	ARM	PH2	Armley Town Street Phase 2	568.8	0.0	551.7	17.1	0.0	0.0	0.0
A	12154	CHA	GNT	Chapelton Thi Committed Grants	0.1	0.0	0.1	0.0	0.0	0.0	0.0
A	12154	CRO	PH1	Crossgates Ph 1 - Landmark Feature	103.3	93.2	10.1	0.0	0.0	0.0	0.0
A	12154	CRO	PH2	Crossgates Phase 2 Austhorpe Rd	84.4	12.1	72.3	0.0	0.0	0.0	0.0
A	12154	FAR		T&Dr Farsley Town Centre Regeneration	208.5	203.4	5.1	0.0	0.0	0.0	0.0
A	12154	FAR	BIN	Farsley Bins/Notice Board/Ginnet	37.8	0.0	37.8	0.0	0.0	0.0	0.0
A	12154	FAR	MIN	Minster Flats Fencing	63.9	62.4	1.5	0.0	0.0	0.0	0.0
A	12154	GAR		T&Dr Garforth Main Street	126.2	52.0	71.7	2.5	0.0	0.0	0.0
A	12154	GAR	PH1	Phase 1 - St Ltg & Miners Welfare Hall	53.5	33.7	19.8	0.0	0.0	0.0	0.0
A	12154	GUI		Guiseley Clocktower	140.8	4.5	130.8	5.5	0.0	0.0	0.0
A	12154	HAL		T&Dr Halton Village	174.2	96.9	73.1	4.2	0.0	0.0	0.0
A	12154	HAL	PH1	Halton Phase 1	68.8	63.7	5.1	0.0	0.0	0.0	0.0
A	12154	JSC		Purchase Of Shops Chapelton Rd	312.2	78.9	183.3	50.0	0.0	0.0	0.0
A	12154	KIP		T&Dr Kippax High Street Phase 2	222.2	201.0	21.2	0.0	0.0	0.0	0.0
A	12154	MAR		T&Dr Marsh Street Car Park Rothwell	517.4	517.4	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Regeneration

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 09

All Figures are in £000's
Estimated Costs

After

Cat Scheme			Total Scheme Cost	Actual To 31 Mar 09	2009/10	2010/11	2011/12	2012/13	After 31 Mar 13	
A	12154	MOR	T&Dr Morley Bottoms Regeneration	1,472.4	97.5	700.0	674.9	0.0	0.0	0.0
A	12154	MOR LBY	Morley Bottoms Layby Purchase	17.4	7.4	10.0	0.0	0.0	0.0	0.0
A	12154	OAK	T&Dr Oakwood Shopping Village	404.1	189.0	211.1	4.0	0.0	0.0	0.0
A	12154	OAK PH2	Oakwood Phase 2	44.9	18.3	26.6	0.0	0.0	0.0	0.0
A	12154	OTL	T&Dr Otley Market Square	271.7	248.9	22.8	0.0	0.0	0.0	0.0
A	12154	OTL CCT	Otley Cctv System	115.8	111.2	4.6	0.0	0.0	0.0	0.0
A	12154	PUD	T&Dr Pudsey Town Centre Regeneration	173.1	163.8	9.3	0.0	0.0	0.0	0.0
A	12154	WET	T&Dr Wetherby Horsefair	731.2	627.0	104.2	0.0	0.0	0.0	0.0
A	12154	YEA	T&Dr Yeadon High Street	1,017.5	196.9	792.3	28.3	0.0	0.0	0.0
A	12154	YEA CCT	Yeadon Town Street Cctv	57.6	53.0	4.6	0.0	0.0	0.0	0.0
A	14196		Lower Wortley Road Improvements	296.3	21.6	178.4	96.3	0.0	0.0	0.0
A	14236	GUI OO2	Guiseley Clock Plinth (Wbi)	6.1	0.0	6.1	0.0	0.0	0.0	0.0
A	15374		Former Headingley Primary - Heart	500.0	0.0	500.0	0.0	0.0	0.0	0.0
Regen City Project Office			Committed	7,790.3	3,153.8	3,753.7	882.8	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Cat	Scheme	Regeneration		Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's				
		Scheme Title				Estimated Costs			After 31 Mar 13	
						2009/10	2010/11	2011/12	2012/13	
E	1874		West Outer Area Management	94.9	0.0	4.3	90.6	0.0	0.0	0.0
B	1875		West Inner Area Management	83.5	0.0	10.9	72.6	0.0	0.0	0.0
E	1876		North West Outer Area Management	104.8	0.0	0.2	104.6	0.0	0.0	0.0
E	1877		North West Inner Area Management	93.7	0.0	0.0	93.7	0.0	0.0	0.0
E	1877	NWI	OZ2	Becketts Park Play Area	40.0	0.0	40.0	0.0	0.0	0.0
E	1878			North East Outer Area Managment	36.4	0.0	0.0	36.4	0.0	0.0
A	1878	NEO	OF8	Refurbishment Alwoodley Community Ctr	10.0	0.0	0.0	10.0	0.0	0.0
B	1878	NEO	OF9	Kitchen Junior Rugby Club	4.9	0.0	0.0	4.9	0.0	0.0
E	1879	NEI	OE2	Gledhow Rise Traffic Mgt Measures	5.0	0.0	0.0	5.0	0.0	0.0
E	1880			East Outer Area Management	25.0	0.0	0.0	25.0	0.0	0.0
A	1880	EAO	OC4	Improvemenst To St Wilfrids Church	5.0	0.0	0.0	5.0	0.0	0.0
A	1880	EAO	OC5	Cctv Fieldhead Carr	9.9	0.0	0.0	9.9	0.0	0.0
A	1880	EAO	OC6	Christmas Tree Garforth	1.3	0.0	0.0	1.3	0.0	0.0
A	1880	EAO	OC7	Allerton Bywater Coliery Memorial	5.0	0.0	0.0	5.0	0.0	0.0
A	1880	EAO	OC8	St Mary'S Church Whitkirk	5.0	0.0	0.0	5.0	0.0	0.0
A	1880	EAO	OC9	Youth Offending Service Project	2.5	0.0	0.0	2.5	0.0	0.0
B	1881			East Inner Area Managment	223.3	0.0	47.4	175.9	0.0	0.0
B	1882			South Outer Area Management	134.4	0.0	27.7	106.7	0.0	0.0
A	1882	STO	OF8	Churwell Park Cctv	14.8	0.0	0.0	14.8	0.0	0.0
A	1882	STO	OF9	Morley Bottoms Public Realm Imps	5.4	0.0	0.0	5.4	0.0	0.0
B	1883			South Inner Area Management	140.1	0.0	30.7	109.4	0.0	0.0
A	13368			Area Committee Well Being	-100.0	0.0	0.0	-100.0	0.0	0.0
E	14776	SGY		St Gregory'S Youth Centre	31.0	0.0	31.0	0.0	0.0	0.0
Area Management				Uncommitted	975.9	0.0	192.2	783.7	0.0	0.0
E	1874	WEC	OE0	20mph Zone For Dragons	20.2	0.0	0.0	20.2	0.0	0.0
E	1874	WEC	OE4	Pudsey Chatsworth Recreation Grd	4.0	0.0	0.0	4.0	0.0	0.0
E	1874	WEC	OE5	Fulneck Moravian Settlement Lighting	20.9	12.6	8.3	0.0	0.0	0.0
E	1874	WEC	OE6	Tyersal Park Play Area	20.0	0.0	20.0	0.0	0.0	0.0
A	1874	WEC	OE8	Operation Argus - Thermal Imaging	2.3	0.0	2.3	0.0	0.0	0.0
A	1874	WEC	OE9	Benches Victoria Park - Calverley	2.6	0.0	2.6	0.0	0.0	0.0
A	1874	WEC	OF1	Swinnow Community Centre	5.8	0.0	5.8	0.0	0.0	0.0
A	1874	WEC	OF2	Calverley Mechanics Institute	3.1	0.0	0.0	3.1	0.0	0.0
A	1874	WEC	OF3	Farsley Dppo	1.8	0.0	0.0	1.8	0.0	0.0
A	1874	WEC	OF4	Leaf Collecting Equipment	3.7	0.0	0.0	3.7	0.0	0.0
A	1874	WEC	OF5	Footpath Gambles Neighbourhood	5.8	0.0	0.0	5.8	0.0	0.0
B	1874	WEC	OF6	Improvements Calverley Cutting	6.0	0.0	6.0	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

Leeds City Council Capital Programme - Environment & Neighbourhoods

Cat	Scheme	Regeneration		Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's				After 31 Mar 13	
		Scheme Title				Estimated Costs					
						2009/10	2010/11	2011/12	2012/13		
B	1874	WEC	OI2	Refurb Of Swinnow Community Centre	7.5	4.9	2.6	0.0	0.0	0.0	0.0
E	1874	WEC	OZ5	West Leeds Cp & Green Gateways Signs	3.8	0.0	0.0	3.8	0.0	0.0	0.0
E	1874	WEC	OZ6	Fencing New Road Horsforth	2.5	0.0	0.0	2.5	0.0	0.0	0.0
E	1874	WEC	OZ8	Lower Wortley Road Imps Scheme	28.8	0.0	0.0	28.8	0.0	0.0	0.0
B	1875	WEI	OE1	Bramley/Rodley Noticeboards	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	1875	WEI	OE2	Operation Argus - Thermal Imaging Camera	2.3	0.0	2.3	0.0	0.0	0.0	0.0
A	1875	WEI	OE3	West Inner Capture House	4.0	0.0	4.0	0.0	0.0	0.0	0.0
A	1875	WEI	OE4	Youth Mobile - Inner West	15.0	0.0	0.0	15.0	0.0	0.0	0.0
A	1875	WEI	OE5	Alert Boxes - Inner West	16.0	0.0	16.0	0.0	0.0	0.0	0.0
A	1875	WEI	OE6	Alleygating Project - Inner West	4.4	0.0	4.4	0.0	0.0	0.0	0.0
A	1875	WEI	OE7	Haleys Field Allotment Toilets	20.0	0.0	20.0	0.0	0.0	0.0	0.0
E	1876	NWC	OE4	Otley Market Square Contribution	20.0	0.0	20.0	0.0	0.0	0.0	0.0
E	1876	NWC	OE5	Otley Methodist Church Community Dev Pro	2.0	0.0	2.0	0.0	0.0	0.0	0.0
E	1876	NWC	OE6	Ridgeside Play Area Refurb	10.0	0.0	0.0	10.0	0.0	0.0	0.0
E	1876	NWC	OE7	Horsforth Library Acw Cont	25.2	0.0	25.2	0.0	0.0	0.0	0.0
E	1876	NWC	OE8	Cycle Storage & Parent Shelter	3.5	0.0	3.5	0.0	0.0	0.0	0.0
E	1876	NWC	OE9	Bramhope Car Park	15.0	0.0	15.0	0.0	0.0	0.0	0.0
A	1876	NWC	OF1	Micklefield Park - Fencing	10.0	0.0	10.0	0.0	0.0	0.0	0.0
B	1876	NWC	OF2	Orchardgate Toilet Project	10.0	0.0	0.0	10.0	0.0	0.0	0.0
A	1876	NWC	OF3	Heritage Streetlighting Yeadon	10.5	0.0	0.0	10.5	0.0	0.0	0.0
B	1876	NWC	OF4	Woodside Methodist Church Toilets	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	1876	NWC	OF5	Old Modernians Assoc Roof	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	1876	NWC	OF6	Tarmac Path Early Years Base	10.0	0.0	10.0	0.0	0.0	0.0	0.0
B	1876	NWC	OF7	Park Roadway Resurfacing	5.9	0.0	5.9	0.0	0.0	0.0	0.0
A	1876	NWC	OF8	Otley Cycle Club Fence	1.0	0.0	1.0	0.0	0.0	0.0	0.0
A	1876	NWC	OF9	Westfield Infant Comm Garden	7.5	0.0	7.5	0.0	0.0	0.0	0.0
A	1876	NWC	OS1	Heritage Streetlighting Otley	2.7	0.0	2.7	0.0	0.0	0.0	0.0
B	1876	NWC	OS2	Adel Church Bell Tower	6.0	0.0	6.0	0.0	0.0	0.0	0.0
A	1876	NWC	OS3	Fencing Netherfield Rd Car Park	7.8	0.0	7.8	0.0	0.0	0.0	0.0
A	1876	NWC	OS4	Heritage Lighting Bramhope	12.0	0.0	12.0	0.0	0.0	0.0	0.0
E	1876	NWC	OZ8	Parking Restrictions Church Ln & Holt Ave	4.1	0.0	0.0	4.1	0.0	0.0	0.0
A	1877	NWI	OE0	Headingley Town Centre Improvements	20.0	0.0	20.0	0.0	0.0	0.0	0.0
A	1877	NWI	OE1	Woodhouse Masterplan	20.0	0.0	20.0	0.0	0.0	0.0	0.0
B	1877	NWI	OE2	Sandford Road Play Area	19.0	0.0	19.0	0.0	0.0	0.0	0.0
E	1877	NWI	OZ0	Access Ramp Hyde Park Picture House	5.0	0.0	0.0	5.0	0.0	0.0	0.0
E	1877	NWI	OZ1	St Chads School Garden Project	10.0	0.0	0.0	10.0	0.0	0.0	0.0
E	1877	NWI	OZ4	Woodsley Road District Centre Imp	40.0	0.0	40.0	0.0	0.0	0.0	0.0
E	1877	NWI	OZ5	Yorkstone Paving Improvements	10.0	0.0	0.0	10.0	0.0	0.0	0.0
E	1877	NWI	OZ6	Headingley Primary School	100.0	0.0	100.0	0.0	0.0	0.0	0.0
A	1877	NWI	OZ7	Police Capture Cars	5.0	0.0	5.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Cat	Scheme	Regeneration		Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's Estimated Costs				After 31 Mar 13	
		Scheme Title				2009/10	2010/11	2011/12	2012/13		
A	1877	NWI	OZ8	Police Capture House	6.0	0.0	6.0	0.0	0.0	0.0	0.0
A	1877	NWI	OZ9	Cragside Recreation Ground	14.4	0.0	14.4	0.0	0.0	0.0	0.0
E	1878	NEO	OE7	Tennis Court Resurfacing	10.0	9.7	0.3	0.0	0.0	0.0	0.0
B	1878	NEO	OE8	Alwoodley Park Community Kitchen	15.0	0.0	15.0	0.0	0.0	0.0	0.0
B	1878	NEO	OE9	Scholes Community Swimming Pool	1.0	0.0	1.0	0.0	0.0	0.0	0.0
B	1878	NEO	OF0	Shadwell Village Hall Car Park	7.5	0.0	7.5	0.0	0.0	0.0	0.0
B	1878	NEO	OF1	Bardsey Sports Club Redevelopment	25.0	0.0	0.0	25.0	0.0	0.0	0.0
A	1878	NEO	OF2	Heritage Lighting Castle Grove	2.5	0.0	0.0	2.5	0.0	0.0	0.0
A	1878	NEO	OF3	Radio Jcom	8.0	0.0	0.0	8.0	0.0	0.0	0.0
A	1878	NEO	OF4	Wigton Moor Fire Alarm	3.9	0.0	3.9	0.0	0.0	0.0	0.0
A	1878	NEO	OF5	Bardsey Playgrounnd Renovation	9.7	0.0	9.7	0.0	0.0	0.0	0.0
A	1878	NEO	OF6	Boston Spa Children'S Centre	105.0	0.0	0.0	105.0	0.0	0.0	0.0
A	1878	NEO	OF7	Scholes Children'S Playground	10.0	0.0	0.0	10.0	0.0	0.0	0.0
B	1878	NEO	OS1	Moortown Rufc Children'S Hall	2.2	0.0	2.2	0.0	0.0	0.0	0.0
A	1878	NEO	OS2	Heritage Treatment - Aberford Council	3.3	0.0	3.3	0.0	0.0	0.0	0.0
E	1878	NEO	OZ7	Bramham Village Hall Disabled Access	5.0	0.0	0.0	5.0	0.0	0.0	0.0
E	1879	NEI	OE7	Roundhay Park Cricket Wickets	7.1	7.1	0.0	0.0	0.0	0.0	0.0
E	1879	NEI	OE9	Ict & Comm Equip - 208 Squadron	3.0	0.0	3.0	0.0	0.0	0.0	0.0
B	1879	NEI	OF0	Allerton Croft Security	2.9	0.0	0.0	2.9	0.0	0.0	0.0
B	1879	NEI	OF1	Community Hall Roundhay	9.9	0.0	9.9	0.0	0.0	0.0	0.0
B	1879	NEI	OF2	Carrib Care Meals On Wheels	5.1	0.0	5.1	0.0	0.0	0.0	0.0
A	1879	NEI	OF3	Woodland Trail Activity Project	3.5	0.0	0.0	3.5	0.0	0.0	0.0
A	1879	NEI	OF4	Radio Jcom Broadcasting	8.0	0.0	8.0	0.0	0.0	0.0	0.0
A	1879	NEI	OF5	Youth Service Games Hardware	1.7	0.0	1.7	0.0	0.0	0.0	0.0
A	1879	NEI	OF7	Heritage Lighting	45.0	0.0	30.0	15.0	0.0	0.0	0.0
A	1879	NEI	OF8	Gate At Potternewton Park	4.0	0.0	4.0	0.0	0.0	0.0	0.0
E	1879	NEI	OF9	Chapel Allerton Festive Lights	33.3	0.0	0.0	33.3	0.0	0.0	0.0
B	1879	NEI	OI5	Alleys & Ginnels Safety Improvements	69.5	37.3	32.2	0.0	0.0	0.0	0.0
B	1879	NEI	OS1	Stainbeck Church Improvements	15.0	0.0	15.0	0.0	0.0	0.0	0.0
A	1879	NEI	OS2	Meanwood Cricket Club Fencing	6.5	0.0	6.5	0.0	0.0	0.0	0.0
B	1880	EAO	OB0	Garforth Guides	5.5	0.0	5.5	0.0	0.0	0.0	0.0
A	1880	EAO	OB1	Garforth Jubilee Brass Band	1.0	0.0	1.0	0.0	0.0	0.0	0.0
A	1880	EAO	OB2	Swarcliffe Computer Project	2.5	0.0	2.5	0.0	0.0	0.0	0.0
A	1880	EAO	OB3	Bicycles For Pcsos	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	1880	EAO	OB4	Fieldhead Carr Community Centre	3.2	0.0	3.2	0.0	0.0	0.0	0.0
A	1880	EAO	OB5	Kippax North Cycling Group	1.4	0.0	1.4	0.0	0.0	0.0	0.0
A	1880	EAO	OB6	Youth Project In Kippax	2.0	0.0	2.0	0.0	0.0	0.0	0.0
B	1880	EAO	OB7	St Mary'S Church Kippax	0.8	0.0	0.8	0.0	0.0	0.0	0.0
B	1880	EAO	OB9	Highways Work At Cross Hills	3.0	0.0	3.0	0.0	0.0	0.0	0.0
A	1880	EAO	OC1	Comm Hall Garforth Methodist Church	10.0	0.0	10.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Cat	Scheme	Regeneration			Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's Estimated Costs				After 31 Mar 13	
		Scheme Title					2009/10	2010/11	2011/12	2012/13		
B	1880	EAO	OC2	Improvements To Colton Institute	3.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0
A	1880	EAO	OC3	Security Fencing Kippax Sports Club	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0
E	1880	EAO	OE5	Security Imps To Shops In Tn, Cg&W Wards	20.1	20.0	0.1	0.0	0.0	0.0	0.0	0.0
E	1880	EAO	OF3	Street Lights In Garforth & Swillington	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0
E	1880	EAO	OF5	Street Lights To Norwood Gdns/Colton Ln	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0
E	1880	EAO	OF8	Community House In Halton Moor	6.0	4.3	1.7	0.0	0.0	0.0	0.0	0.0
E	1880	EAO	OG6	Community Safety In Temple Newsam	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0
E	1880	EAO	OG7	Welcome Stone Xgates (T&Dr)	19.0	0.0	19.0	0.0	0.0	0.0	0.0	0.0
E	1880	EAO	OG9	Garforth Pre-School	5.3	0.0	5.3	0.0	0.0	0.0	0.0	0.0
E	1880	EAO	OI7	Micklefield Regen Contribution Eao	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0
E	1880	EAO	OT0	Swillington Parochial Hall	4.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0
E	1880	EAO	OT1	Musicability Garforth	3.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0
E	1880	EAO	OT2	Grove Road Park	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0
B	1880	EAO	OT3	First Garforth Scouts Hall	6.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0
E	1880	EAO	OT4	Garforth Brass Band	1.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0
E	1880	EAO	OT5	Garforth In Bloom	1.5	0.0	1.5	0.0	0.0	0.0	0.0	0.0
B	1880	EAO	OT6	Graden Village Welfare Association	1.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0
A	1880	EAO	OT8	Glebelands Playground	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0
B	1880	EAO	OT9	Swillington Parochial Hall	13.5	0.0	13.5	0.0	0.0	0.0	0.0	0.0
E	1880	EAO	OZ1	Floodlights To Fieldhead Carr Pitch	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0
E	1880	EAO	OZ7	Closure Of Ginnel At Grafton Villas	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0
B	1881	XEI	OF3	Clarks Binyards Refurb	39.0	0.0	0.0	39.0	0.0	0.0	0.0	0.0
B	1881	XEI	OF4	Public Open Space For Richmond Hill	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0
B	1881	XEI	OF5	Monkswood Rise Parking Scheme	27.0	0.0	27.0	0.0	0.0	0.0	0.0	0.0
B	1881	XEI	OF6	Torre'S Cctv Reinstallation	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0
E	1881	XEI	OF7	Asket Ave Parking Spaces	18.0	0.0	18.0	0.0	0.0	0.0	0.0	0.0
B	1881	XEI	OF8	Seacroft Access Point	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0
A	1881	XEI	OF9	Red Road Allotments Parking	5.9	0.0	5.9	0.0	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	0.0
B	1881	XEI	OI5	Dib Lane Security Gates	5.0	4.0	1.0	0.0	0.0	0.0	0.0	0.0
B	1881	XEI	OI7	Nowells Alleygating Scheme	19.0	4.3	14.7	0.0	0.0	0.0	0.0	0.0
A	1881	XEI	OS1	Memocams	3.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0
B	1881	XEI	OS2	Public Green Space At Ivy Street	12.0	0.0	12.0	0.0	0.0	0.0	0.0	0.0
A	1881	XEI	OS3	Alleygating Scheme At Back Cross Green	15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0
A	1881	XEI	OS4	Recycling Area- Cromwell Ht/Naseby Gr	2.5	0.0	2.5	0.0	0.0	0.0	0.0	0.0
A	1881	XEI	OS5	Oak Trea Drive Play Facility	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0
A	1881	XEI	OS6	Osmondthorpe Allotments - New Plots	2.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0
A	1881	XEI	OS7	Scargill Close Alleygates	3.8	0.0	3.8	0.0	0.0	0.0	0.0	0.0
B	1881	XEI	OZ0	Alleygating-Bk Chatsworth & Bk Sandhurst	8.8	0.0	8.8	0.0	0.0	0.0	0.0	0.0
B	1882	STO	OE0	Windmill Youth Club	142.3	122.3	20.0	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Cat	Scheme	Regeneration		Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's				After 31 Mar 13	
		Scheme Title				Estimated Costs					
						2009/10	2010/11	2011/12	2012/13		
B	1882	STO	OE1	Morley Town Hall Improvements	31.0	24.2	6.8	0.0	0.0	0.0	0.0
B	1882	STO	OE7	Mechanical Sweeper	12.0	12.0	0.0	0.0	0.0	0.0	0.0
B	1882	STO	OF0	Additional Litterbins 4 Wards	14.4	13.3	1.1	0.0	0.0	0.0	0.0
B	1882	STO	OF1	Denshaw Grove Landscaping	2.2	0.0	2.2	0.0	0.0	0.0	0.0
B	1882	STO	OF3	Morley Elderly Action - Extension	40.0	0.0	0.0	40.0	0.0	0.0	0.0
B	1882	STO	OF4	Prow Improvements To Footpath 79	3.2	0.0	3.2	0.0	0.0	0.0	0.0
A	1882	STO	OF6	Smithy Recreational Ground Cctv	12.6	0.0	0.0	12.6	0.0	0.0	0.0
A	1882	STO	OF7	Manor Road Shops	19.5	0.0	19.5	0.0	0.0	0.0	0.0
B	1882	STO	OO4	Morley In Bloom	2.8	1.0	1.8	0.0	0.0	0.0	0.0
B	1882	STO	OZ6	Morley Bottoms Regeneration Scheme	38.0	31.8	6.2	0.0	0.0	0.0	0.0
B	1883	SOI	OE2	St Lukes Muga	10.0	0.0	0.0	10.0	0.0	0.0	0.0
B	1883	SOI	OE5	Southleigh 'A' Frame	1.5	0.0	0.0	1.5	0.0	0.0	0.0
B	1883	SOI	OE6	Holbeck Binyard	3.5	0.0	0.0	3.5	0.0	0.0	0.0
B	1883	SOI	OE8	Middleton Leisure Centre Signs	4.1	0.0	4.1	0.0	0.0	0.0	0.0
E	1883	SOI	OE9	Litterbin At Maud Ave/Tempest Rd	0.4	0.0	0.0	0.4	0.0	0.0	0.0
A	1883	SOI	OF1	Virtual Babies	3.6	0.0	3.6	0.0	0.0	0.0	0.0
A	1883	SOI	OF2	Middleton Circus Christmas Lights	4.5	0.0	4.5	0.0	0.0	0.0	0.0
B	1883	SOI	OF3	Hunslet Methodist Church	4.0	0.0	4.0	0.0	0.0	0.0	0.0
B	1883	SOI	OF4	Old Cockburn Improvement Project	4.4	0.0	4.4	0.0	0.0	0.0	0.0
B	1883	SOI	OF5	Former Beeston Library Ph2	9.0	0.0	9.0	0.0	0.0	0.0	0.0
A	1883	SOI	OF6	Leasowe Alleygating	5.6	0.0	5.6	0.0	0.0	0.0	0.0
B	1883	SOI	OF7	Middleton Park Fc Clubhouse	25.0	0.0	25.0	0.0	0.0	0.0	0.0
A	1883	SOI	OF8	South Leeds Community Radio	1.5	0.0	1.5	0.0	0.0	0.0	0.0
A	1883	SOI	OF9	Alleygate Sissons Road	0.8	0.0	0.8	0.0	0.0	0.0	0.0
B	1883	SOI	OO1	Manor Farms Community House	19.8	18.5	1.3	0.0	0.0	0.0	0.0
B	1883	SOI	OZ6	Binyards Improvements - Phase 2	28.3	0.0	28.3	0.0	0.0	0.0	0.0
B	1883	SOI	OZ8	Beeston Community Football Project	10.0	0.0	10.0	0.0	0.0	0.0	0.0
Area Management				Committed	1,969.8	357.3	1,036.5	576.0	0.0	0.0	0.0
E	910	GRI		General Residential Improvements	228.6	228.6	0.0	0.0	0.0	0.0	0.0
E	910	NGS		Newton Grove Shops	25.7	21.6	0.0	4.1	0.0	0.0	0.0
Chapelton Hers				Committed	254.3	250.2	0.0	4.1	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Regeneration
Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 09

All Figures are in £000's
Estimated Costs

After
31 Mar 13

Cat	Scheme	Regeneration	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	2009/10	2010/11	2011/12	2012/13	After 31 Mar 13
A	395 GRE		Great North Road Micklefield Regn	40.2	0.0	40.2	0.0	0.0	0.0	0.0
Community Miscellaneous				40.2	0.0	40.2	0.0	0.0	0.0	0.0
A	395 MIL		Milestone Banking.Micklefield Regn	23.4	22.6	0.8	0.0	0.0	0.0	0.0
A	395 PEC		Peckfield Business Park Entrance	70.8	61.9	8.9	0.0	0.0	0.0	0.0
A	395 YCR		Micklefield Y & A Centre Refurbishment	140.2	140.2	0.0	0.0	0.0	0.0	0.0
Community Miscellaneous				234.4	224.7	9.7	0.0	0.0	0.0	0.0
A	665		Sites & Premises Projects	7.0	0.0	0.0	7.0	0.0	0.0	0.0
Single Pot				7.0	0.0	0.0	7.0	0.0	0.0	0.0
E	788		Beeston Commercial Improvement Grants	262.4	259.8	2.6	0.0	0.0	0.0	0.0
E	938		Chapelton Road Rear Facades	89.4	81.7	7.7	0.0	0.0	0.0	0.0
E	1028		Corridor Business Imp Grants (Sap)	232.9	232.9	0.0	0.0	0.0	0.0	0.0
A	1209		The Reginalds - Landscaping Scheme	74.0	73.7	0.3	0.0	0.0	0.0	0.0
A	12068		Penraevons Industrial Units	10.0	9.2	0.8	0.0	0.0	0.0	0.0
A	12070		Domestic Street Industrial Estate	99.0	96.3	2.7	0.0	0.0	0.0	0.0
A	12491		Westwood Concept Study	27.5	50.5	-23.0	0.0	0.0	0.0	0.0
Single Pot				795.2	804.1	-8.9	0.0	0.0	0.0	0.0
A	13075 BIT	OO1	Bitmo Signage Muga	0.6	0.6	0.0	0.0	0.0	0.0	0.0
A	13075 BIT	OO2	Bitmo Erection Of Boards Windmill Prim	4.7	4.7	0.0	0.0	0.0	0.0	0.0
A	13077 GSN		Gipton & Seacroft Community Noticeboards	40.3	33.4	6.9	0.0	0.0	0.0	0.0
B	92469		Groundwork Leeds	304.7	0.0	0.0	75.0	75.0	75.0	79.7
Neighbourhood Renewal				350.3	38.7	6.9	75.0	75.0	75.0	79.7

Leeds City Council Capital Programme - Environment & Neighbourhoods

Regeneration

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 09

All Figures are in £000's
Estimated Costs

After
31 Mar 13

Cat Scheme

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	2009/10	2010/11	2011/12	2012/13	After 31 Mar 13
A	13075	BIT Bitmo Signage	3.2	2.1	1.1	0.0	0.0	0.0	0.0
A	13075	HMF Holbeck Moor Fencing - Sscf	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	13076	BWE Buslingthorpe Walk Env Imps Sscf	31.6	31.6	0.0	0.0	0.0	0.0	0.0
A	83817	Allerton Bywater Pos Provision	148.2	139.4	8.8	0.0	0.0	0.0	0.0
B	83831	Groundwork Leeds	966.3	896.3	70.0	0.0	0.0	0.0	0.0
Neighbourhood Renewal Committed			1,159.3	1,069.4	89.9	0.0	0.0	0.0	0.0
B	14164	Leeds Media Centre: Security Works	27.7	24.4	0.0	3.3	0.0	0.0	0.0
Srb 3 Committed			27.7	24.4	0.0	3.3	0.0	0.0	0.0
A	99915	Avea Project (Srb6)	13.1	0.0	13.1	0.0	0.0	0.0	0.0
A	99915	BDP Aire Valley Business Delivery Plan	271.4	249.3	0.0	22.1	0.0	0.0	0.0
A.V.E.A. Srb 6 Uncommitted			284.5	249.3	13.1	22.1	0.0	0.0	0.0
A	99915	CGS Cross Green Security Enhancements	26.4	26.4	0.0	0.0	0.0	0.0	0.0
A	99915	TFB Thornes Farm Bus Gate (Srb6)	307.1	307.0	0.1	0.0	0.0	0.0	0.0
A.V.E.A. Srb 6 Committed			333.5	333.4	0.1	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Environmental Health Division Of Service	Total Scheme	Actual To 31 Mar 09	2009/10	All Figures are in £000's Estimated Costs			After 31 Mar 13
				2010/11	2011/12	2012/13	
Private Sector Renewal Support Grant	72,665.6	34,508.1	9,691.5	7,466.0	7,000.0	7,000.0	7,000.0
Gross Payments	72,665.6	34,508.1	9,691.5	7,466.0	7,000.0	7,000.0	7,000.0
Uncommitted Schemes	28,944.4	0.0	769.4	7,175.0	7,000.0	7,000.0	7,000.0
Committed Schemes	43,721.2	34,508.1	8,922.1	291.0	0.0	0.0	0.0
New Asset Or Enhancement Schemes	11,779.1	9,171.6	2,316.5	291.0	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	30,274.7	1,724.7	375.0	7,175.0	7,000.0	7,000.0	7,000.0
No Tangible Lcc Asset Schemes	30,611.8	23,611.8	7,000.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Environmental Health

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's Estimated Costs				After 31 Mar 13
					2009/10	2010/11	2011/12	2012/13	
B	13337	Assistance To Vulnerable Households	550.0	0.0	375.0	175.0	0.0	0.0	0.0
A	15727	Energy Efficiency - Rhb 2008/11	267.4	0.0	267.4	0.0	0.0	0.0	0.0
A	15727 ATO	Aerial Thermal Overflight	40.0	0.0	40.0	0.0	0.0	0.0	0.0
A	15876	Aviarys Asbestos Compensation	87.0	0.0	87.0	0.0	0.0	0.0	0.0
B	98040	Disabled Facilities Grants	28,000.0	0.0	0.0	7,000.0	7,000.0	7,000.0	7,000.0
Private Sector Renewal Support Grant			28,944.4	0.0	769.4	7,175.0	7,000.0	7,000.0	7,000.0
Uncommitted									
B	1360	Loans Initiative	1,645.8	1,645.8	0.0	0.0	0.0	0.0	0.0
B	1482	Asbestos Removal And Compensation Ph6	78.9	78.9	0.0	0.0	0.0	0.0	0.0
E	1485	Private Sector Renewal Support Gt	2,127.0	2,127.0	0.0	0.0	0.0	0.0	0.0
E	1486	Disabled Facilities Grants	27,198.8	20,198.8	7,000.0	0.0	0.0	0.0	0.0
E	1701	Home Maintenance Scheme	1,286.0	1,286.0	0.0	0.0	0.0	0.0	0.0
A	13239 LCC	Burley Lodge Group Repair Lcc	2,160.8	2,160.8	0.0	0.0	0.0	0.0	0.0
A	13278	Beeston Group Repair Ph3	1,934.0	1,934.0	0.0	0.0	0.0	0.0	0.0
A	14094	Burley Lodge Group Repair Ph11	1,865.3	1,777.2	88.1	0.0	0.0	0.0	0.0
A	14114	Beeston Group Repair Phase 4 Rhb	2,332.9	2,293.4	39.5	0.0	0.0	0.0	0.0
A	14807	Beeston Group Repair Phase 5	1,500.7	1,006.2	494.5	0.0	0.0	0.0	0.0
A	15556	Beeston Group Repair Ph6	1,591.0	0.0	1,300.0	291.0	0.0	0.0	0.0
Private Sector Renewal Support Grant			43,721.2	34,508.1	8,922.1	291.0	0.0	0.0	0.0
Committed									

Leeds City Council Capital Programme - Environment & Neighbourhoods

Housing Needs Division Of Service	Total Scheme	Actual To 31 Mar 09	2009/10	All Figures are in £000's Estimated Costs			2012/13	After 31 Mar 13
				2010/11	2011/12			
Travellers	675.5	499.5	129.1	46.9	0.0	0.0	0.0	
Strategic Housing	1,488.6	1,388.6	100.0	0.0	0.0	0.0	0.0	
Older People'S Services	270.1	208.9	0.0	61.2	0.0	0.0	0.0	
Neighbourhood Renewal Areas	34,096.6	22,888.6	3,293.3	5,593.4	2,321.3	0.0	0.0	
<hr/>								
Gross Payments	36,530.8	24,985.6	3,522.4	5,701.5	2,321.3	0.0	0.0	
<hr/>								
Uncommitted Schemes	6,260.0	2,190.4	312.7	1,735.6	2,021.3	0.0	0.0	
Committed Schemes	30,270.8	22,795.2	3,209.7	3,965.9	300.0	0.0	0.0	
<hr/>								
New Asset Or Enhancement Schemes	33,988.3	22,543.1	3,422.4	5,701.5	2,321.3	0.0	0.0	
Maintenance/Refurbishment Schemes	1,488.6	1,388.6	100.0	0.0	0.0	0.0	0.0	
No Tangible Lcc Asset Schemes	1,053.9	1,053.9	0.0	0.0	0.0	0.0	0.0	

Leeds City Council Capital Programme - Environment & Neighbourhoods

Housing Needs

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's Estimated Costs				After 31 Mar 13
				2009/10	2010/11	2011/12	2012/13	
A 99946 LIV	Travellers Sites	19.5	0.0	0.0	19.5	0.0	0.0	0.0
Travellers Uncommitted		19.5	0.0	0.0	19.5	0.0	0.0	0.0
A 13190	2005-06 Dclg Grant Cottingley	46.9	33.5	0.0	13.4	0.0	0.0	0.0
A 14118 COT	Cot Springs Site A All Works	475.4	466.0	7.2	2.2	0.0	0.0	0.0
A 14118 TMW	Cottingley Springs - Thermomixer Valves	121.9	0.0	121.9	0.0	0.0	0.0	0.0
A 99961 COT	Cottingley Springs Adaptations	11.8	0.0	0.0	11.8	0.0	0.0	0.0
Travellers Committed		656.0	499.5	129.1	27.4	0.0	0.0	0.0
B 13229	Faith Lodge Refurb (St Georges Crypt)	1,488.6	1,388.6	100.0	0.0	0.0	0.0	0.0
Strategic Housing Committed		1,488.6	1,388.6	100.0	0.0	0.0	0.0	0.0
A 99913	Replacement Of Warden Call Equipment	270.1	208.9	0.0	61.2	0.0	0.0	0.0
Older People'S Services Committed		270.1	208.9	0.0	61.2	0.0	0.0	0.0
A 607	Harehills (Scarth/Ashley Rd) Renew Area	1,184.8	1,136.5	28.1	20.2	0.0	0.0	0.0
A 13196	Cross Green Ph2 St Hildas/Grove Ave	179.8	0.0	24.7	155.1	0.0	0.0	0.0
A 13199 DEM	Holbeck Ph2 Site Clearance	190.2	0.0	137.7	52.5	0.0	0.0	0.0
E 14054 PUR	Gipton Homebuy Payments To Buyers	1,043.3	1,043.3	0.0	0.0	0.0	0.0	0.0
E 14054 VAL	Gipton Homebuy (Valuations)	10.6	10.6	0.0	0.0	0.0	0.0	0.0
A 14122 DEM	Holbeck Ph3 (Demolition)	240.5	0.0	122.2	118.3	0.0	0.0	0.0
A 14850	Rhb Programme 2008-11 Parent	1,821.3	0.0	0.0	1,100.0	721.3	0.0	0.0
A 15443	Garnets Regeneration A&D Ph1	1,300.0	0.0	0.0	0.0	1,300.0	0.0	0.0
A 15557 DEM	Holbeck Ph4 Demolition	140.0	0.0	0.0	140.0	0.0	0.0	0.0
A 15616	Cross Green A&D Phase 3	30.0	0.0	0.0	30.0	0.0	0.0	0.0
A 15616 DEM	Cross Green Ph3 Demolition	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Neighbourhood Renewal Areas Uncommitted		6,240.5	2,190.4	312.7	1,716.1	2,021.3	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Housing Needs

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's Estimated Costs				After 31 Mar 13	
					2009/10	2010/11	2011/12	2012/13		
A	1359	COM	Beverleys Compensation Payments	521.4	521.4	0.0	0.0	0.0	0.0	0.0
A	1359	DEM	Beverleys Demolition	978.7	322.6	656.1	0.0	0.0	0.0	0.0
A	1359	PUR	Beverleys House Purchase	10,156.6	9,769.6	387.0	0.0	0.0	0.0	0.0
A	12136	COM	Golden Triangle Committed	1,297.6	1,249.9	47.7	0.0	0.0	0.0	0.0
A	12529	COM	Little Comptons Compensation	98.1	98.1	0.0	0.0	0.0	0.0	0.0
A	12529	DEM	Little Comptons Demolition	233.3	233.3	0.0	0.0	0.0	0.0	0.0
A	12529	PUR	Little Comptons House Purchase	936.8	936.8	0.0	0.0	0.0	0.0	0.0
A	13027	COM	Cross Green Regen Compensation	52.7	52.8	-0.1	0.0	0.0	0.0	0.0
A	13027	DEM	Cross Green Regen Demolition	142.8	142.8	0.0	0.0	0.0	0.0	0.0
A	13027	PUR	Cross Green Regen House Purchase	357.1	357.1	0.0	0.0	0.0	0.0	0.0
A	13196	COM	Cross Green Phase 2 (Ctted)	1,894.4	1,713.5	180.9	0.0	0.0	0.0	0.0
A	13198	DEM	Holbeck Ph1 (Recs) Demolition Costs	426.7	1.8	399.9	25.0	0.0	0.0	0.0
A	13198	PUR	Holbeck Ph1 (Recs) Acquisition Costs	2,786.5	2,786.4	0.1	0.0	0.0	0.0	0.0
A	13199	PUR	Holbeck Ph2 Acquisition	978.9	965.2	13.7	0.0	0.0	0.0	0.0
A	14122	PUR	Holbeck Ph3 (Acquisition Costs)	1,759.5	1,464.2	295.3	0.0	0.0	0.0	0.0
A	15371		9 Newton Grove Cpo	105.0	82.7	0.0	22.3	0.0	0.0	0.0
A	15443	PUR	Garnets Regen Acquisition 43 Props	3,000.0	0.0	500.0	2,200.0	300.0	0.0	0.0
A	15557	PUR	Holbeck Ph4 Purchase	1,160.0	0.0	300.0	860.0	0.0	0.0	0.0
A	15616	PUR	Cross Green Ph3 Purchase	970.0	0.0	200.0	770.0	0.0	0.0	0.0
Neighbourhood Renewal Areas			Committed	27,856.1	20,698.2	2,980.6	3,877.3	300.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Housing Needs

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 09

All Figures are in £000's
Estimated Costs

2009/10

2010/11

2011/12

2012/13

After
31 Mar 13

Cat Scheme

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	2009/10	2010/11	2011/12	2012/13	After 31 Mar 13
------------	--------------	-------------------------	---------------------------	---------	---------	---------	---------	--------------------

Leeds City Council Capital Programme - Environment & Neighbourhoods

Hra Division Of Service	Total Scheme	Actual To 31 Mar 09	2009/10	All Figures are in £000's Estimated Costs			After 31 Mar 13
				2010/11	2011/12	2012/13	
Hra	3,547.5	3,547.5	0.0	0.0	0.0	0.0	0.0
Support Services	17,401.3	544.2	3,111.2	12,548.6	817.3	380.0	0.0
Dms / Cdc	62.3	62.3	0.0	0.0	0.0	0.0	0.0
Service Delivery Improvements	1,450.0	950.2	499.8	0.0	0.0	0.0	0.0
<hr/>							
Gross Payments	22,461.1	5,104.2	3,611.0	12,548.6	817.3	380.0	0.0
<hr/>							
Uncommitted Schemes	14,498.4	950.2	1,742.2	11,046.0	380.0	380.0	0.0
Committed Schemes	7,962.7	4,154.0	1,868.8	1,502.6	437.3	0.0	0.0
<hr/>							
New Asset Or Enhancement Schemes	15,778.2	314.3	2,858.0	12,168.6	437.3	0.0	0.0
Maintenance/Refurbishment Schemes	1,685.4	292.2	253.2	380.0	380.0	380.0	0.0
Information And Communication Technology Schemes	1,450.0	950.2	499.8	0.0	0.0	0.0	0.0
No Tangible Lcc Asset Schemes	3,547.5	3,547.5	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Cat	Scheme	Hra	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's				After 31 Mar 13
						Estimated Costs				
						2009/10	2010/11	2011/12	2012/13	
E	14788	BUL	Bullet Payments	3,500.0	3,500.0	0.0	0.0	0.0	0.0	0.0
E	14788	DEV	Swarcliffe Bullet Payment Dev Land	47.5	47.5	0.0	0.0	0.0	0.0	0.0
Hra Committed				3,547.5	3,547.5	0.0	0.0	0.0	0.0	0.0
B	14895		Hra Misc Property Portfolio	1,213.4	0.0	73.4	380.0	380.0	380.0	0.0
A	14897		Purchase Of Land Holdsworth Place	65.0	0.0	65.0	0.0	0.0	0.0	0.0
A	14989		Affordable Housing (Ahsp) Hra	2,624.6	0.0	0.0	2,624.6	0.0	0.0	0.0
A	14989	REC	Ahsp Land Receipts Disposals	424.0	0.0	148.6	275.4	0.0	0.0	0.0
A	15385		Target Hardening- Almos 2009/10	116.0	0.0	116.0	0.0	0.0	0.0	0.0
A	15716		Shg Round 1 Easel New Build	7,089.0	0.0	823.0	6,266.0	0.0	0.0	0.0
A	15726		Council Housing - 25 Props Over 55'S	1,516.4	0.0	16.4	1,500.0	0.0	0.0	0.0
Support Services Uncommitted				13,048.4	0.0	1,242.4	11,046.0	380.0	380.0	0.0
A	14199		Sanctuary 2008-11	680.2	292.9	193.7	193.6	0.0	0.0	0.0
B	14895	ALM	Hra Misc Prop - Almo Works	409.7	229.9	179.8	0.0	0.0	0.0	0.0
A	14917		25% Purchase Of 16b Atha St	21.0	14.9	6.1	0.0	0.0	0.0	0.0
A	14989	MID	Middleton Ph1-3 Homeloss/Dem	346.5	0.0	46.5	300.0	0.0	0.0	0.0
A	14990		Easel Ph1 Acquisition Social Units	1,193.0	6.5	1,186.5	0.0	0.0	0.0	0.0
A	14994		Acq Of Land, Rifleman Ph, LI Pfi	2.5	0.0	2.5	0.0	0.0	0.0	0.0
A	15729		Llbh&H Pfi Project - Early Demos	1,700.0	0.0	253.7	1,009.0	437.3	0.0	0.0
Support Services Committed				4,352.9	544.2	1,868.8	1,502.6	437.3	0.0	0.0
B	1356	HSG	Equipment Programme Housing	62.3	62.3	0.0	0.0	0.0	0.0	0.0
Dms / Cdc Committed				62.3	62.3	0.0	0.0	0.0	0.0	0.0
D	14293		Hict Phase 2 (Hra)	1,450.0	950.2	499.8	0.0	0.0	0.0	0.0
Service Delivery Improvements Uncommitted				1,450.0	950.2	499.8	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Community Safety Division Of Service	Total Scheme	Actual To 31 Mar 09	2009/10	All Figures are in £000's Estimated Costs			2012/13	After 31 Mar 13
				2010/11	2011/12			
Cctv	973.5	31.5	192.1	749.9	0.0	0.0	0.0	
Gross Payments	973.5	31.5	192.1	749.9	0.0	0.0	0.0	
Uncommitted Schemes	799.9	0.0	50.0	749.9	0.0	0.0	0.0	
Committed Schemes	173.6	31.5	142.1	0.0	0.0	0.0	0.0	
New Asset Or Enhancement Schemes	973.5	31.5	192.1	749.9	0.0	0.0	0.0	

Leeds City Council Capital Programme - Environment & Neighbourhoods

Community Safety

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 09

All Figures are in £000's

Estimated Costs

After

Cat Scheme

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	2009/10	2010/11	2011/12	2012/13	After 31 Mar 13
A	14809	Leedswatch Cctv Improvements	799.9	0.0	50.0	749.9	0.0	0.0	0.0
		Uncommitted	799.9	0.0	50.0	749.9	0.0	0.0	0.0
A	14809 ACC	Cctv - Accommodation Move	173.6	31.5	142.1	0.0	0.0	0.0	0.0
		Committed	173.6	31.5	142.1	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Streetscene Environmental Services
Division Of Service

Total
Scheme

Actual
To
31 Mar 09

All Figures are in £000's
Estimated Costs

2009/10

2010/11

2011/12

2012/13

After
31 Mar 13

Refuse Collection Services	9,903.7	4,198.3	2,080.9	1,644.9	435.9	435.9	1,107.8
Waste Strategy	1,646.0	250.7	200.1	1,195.2	0.0	0.0	0.0
Street Cleansing	103.0	103.0	0.0	0.0	0.0	0.0	0.0
Recycling / Waste	6,034.5	4,495.5	44.4	1,494.6	0.0	0.0	0.0
<hr/>							
Gross Payments	17,687.2	9,047.5	2,325.4	4,334.7	435.9	435.9	1,107.8
<hr/>							
Uncommitted Schemes	4,154.5	5.0	4.5	2,165.4	435.9	435.9	1,107.8
Committed Schemes	13,532.7	9,042.5	2,320.9	2,169.3	0.0	0.0	0.0
<hr/>							
New Asset Or Enhancement Schemes	7,585.5	4,686.2	247.5	2,651.8	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	10,101.7	4,361.3	2,077.9	1,682.9	435.9	435.9	1,107.8

Leeds City Council Capital Programme - Environment & Neighbourhoods

Streetscene Environmental Services

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	2009/10	All Figures are in £000's Estimated Costs			After 31 Mar 13
B 12594	Bin Replacement Programme	2,415.5	0.0	0.0	435.9	435.9	435.9	1,107.8
B 12594 RIP	Recycling Imp Plan - Sort	459.0	0.0	0.0	459.0	0.0	0.0	0.0
Refuse Collection Services Uncommitted		2,874.5	0.0	0.0	894.9	435.9	435.9	1,107.8
B 1356 HSG STS	Equipment Prog Streetscene E&N	64.5	64.5	0.0	0.0	0.0	0.0	0.0
B 1357 ENV REF	Refuse Vehicle Purchase	0.1	0.0	0.1	0.0	0.0	0.0	0.0
B 12594 COM	Bin Replacement Programme	2,956.1	2,388.5	567.6	0.0	0.0	0.0	0.0
B 12594 LIT	Street Litter Bins	300.0	93.0	107.0	100.0	0.0	0.0	0.0
A 14236 KIP OO1	Litter Bins - Kippax & Methley (Wbi)	3.1	0.0	3.1	0.0	0.0	0.0	0.0
B 14261	Roll Out Of Garden Expansion	3,527.0	1,652.3	1,224.7	650.0	0.0	0.0	0.0
B 15602	Food Waste Bin Pilot	178.4	0.0	178.4	0.0	0.0	0.0	0.0
Refuse Collection Services Committed		7,029.2	4,198.3	2,080.9	750.0	0.0	0.0	0.0
B 1357 ENV WAS	Waste Management Vehicle Purchase	0.1	0.0	0.1	0.0	0.0	0.0	0.0
A 12079	East Leeds Household Waste Site	1,515.6	135.2	200.0	1,180.4	0.0	0.0	0.0
A 12160	Middleton Broom Landfill Site	130.3	115.5	0.0	14.8	0.0	0.0	0.0
Waste Strategy Committed		1,646.0	250.7	200.1	1,195.2	0.0	0.0	0.0
B 1357 SCL	Streetscene Cleansing Vehicles	103.0	103.0	0.0	0.0	0.0	0.0	0.0
Street Cleansing Committed		103.0	103.0	0.0	0.0	0.0	0.0	0.0
A 1331	Gamblethorpe Household Waste Replemnt	1,050.0	0.0	0.0	1,050.0	0.0	0.0	0.0
A 1334	Gamblethorpe Household Waste Site Area	230.0	5.0	4.5	220.5	0.0	0.0	0.0
Recycling / Waste Uncommitted		1,280.0	5.0	4.5	1,270.5	0.0	0.0	0.0
A 645	Dynamic "Sort" Bin Weighing Equipment	340.0	282.8	0.0	57.2	0.0	0.0	0.0
A 13177	Local Environment Cleanliness (Lpsa2)	76.1	76.1	0.0	0.0	0.0	0.0	0.0
A 14042	Automated Number Plate Recognition Syste	24.0	20.0	0.0	4.0	0.0	0.0	0.0
B 14074	Waste Sorting Site Signage	98.0	60.0	0.0	38.0	0.0	0.0	0.0
A 99943 CAP	Gamblethorpe Capping Main Scheme	3,083.7	2,958.8	39.9	85.0	0.0	0.0	0.0
A 99943 CON	Gamblethorpe Capping Consultants	239.4	239.4	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Streetscene Environmental Services

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's Estimated Costs				After 31 Mar 13
				2009/10	2010/11	2011/12	2012/13	
A 99949	Lpsa Household Waste Sites	39.9	0.0	0.0	39.9	0.0	0.0	0.0
A 99949 SR1	Stanley Road - Household Waste Site	853.4	853.4	0.0	0.0	0.0	0.0	0.0
Recycling / Waste		Committed	4,754.5	4,490.5	39.9	224.1	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Learning Division Of Service	Total Scheme	Actual To 31 Mar 09	2009/10	All Figures are in £000's Estimated Costs			After 31 Mar 13
				2010/11	2011/12	2012/13	
Jobs And Skills	3,303.4	3,285.5	0.0	17.9	0.0	0.0	0.0
Gross Payments	3,303.4	3,285.5	0.0	17.9	0.0	0.0	0.0
Committed Schemes	3,303.4	3,285.5	0.0	17.9	0.0	0.0	0.0
New Asset Or Enhancement Schemes	3,218.9	3,201.0	0.0	17.9	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	84.5	84.5	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Learning

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's				After 31 Mar 13
					2009/10	2010/11	2011/12	2012/13	
A	944	Technorth Family Learning Cent.Ext Chapl	2,997.9	2,997.9	0.0	0.0	0.0	0.0	0.0
B	1356 LEI ITC	Itc	17.5	17.5	0.0	0.0	0.0	0.0	0.0
A	1444 COM	City Academy Highways Works	221.0	203.1	0.0	17.9	0.0	0.0	0.0
B	1835	Bilal Mosque	67.0	67.0	0.0	0.0	0.0	0.0	0.0
Jobs And Skills Committed			3,303.4	3,285.5	0.0	17.9	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Health & Environmental Action
Division Of Service

All Figures are in £000's
Estimated Costs

After
31 Mar 13

Total
Scheme

Actual
To
31 Mar 09

2009/10

2010/11

2011/12

2012/13

31 Mar 13

Enforcement & Environmental Action

0.1

0.0

0.1

0.0

0.0

0.0

0.0

Gross Payments

0.1

0.0

0.1

0.0

0.0

0.0

0.0

Committed Schemes

0.1

0.0

0.1

0.0

0.0

0.0

0.0

Maintenance/Refurbishment Schemes

0.1

0.0

0.1

0.0

0.0

0.0

0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Health & Environmental Action

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 09

All Figures are in £000's
Estimated Costs

After
31 Mar 13

Cat Scheme

Cat	Scheme				2009/10	2010/11	2011/12	2012/13	After 31 Mar 13
B	1357 ENV HEA	Health & Env Action Vehicle Purchase	0.1	0.0	0.1	0.0	0.0	0.0	0.0
Enforcement & Environmental Action			Committed	0.1	0.0	0.1	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Belle Isle Division Of Service	Total Scheme	Actual To 31 Mar 09	2009/10	All Figures are in £000's Estimated Costs			After 31 Mar 13
				2010/11	2011/12	2012/13	
Conversions	80.0	0.0	80.0	0.0	0.0	0.0	0.0
Window & Door Replacements	116.1	0.0	116.1	0.0	0.0	0.0	0.0
Heating Energy Efficiency And Anti Damp	3,830.5	2,382.5	488.0	320.0	320.0	320.0	0.0
Re-Roofing	216.7	216.7	0.0	0.0	0.0	0.0	0.0
Major Property Improvements	1,810.5	1,242.9	229.2	262.2	38.1	38.1	0.0
Miscellaneous And Planned Expenditure	4,509.9	2,109.9	600.0	600.0	600.0	600.0	0.0
Empty Properies Strategy	4,980.3	2,464.5	650.0	565.8	650.0	650.0	0.0
<hr/>							
Gross Payments	15,544.0	8,416.5	2,163.3	1,748.0	1,608.1	1,608.1	0.0
<hr/>							
Uncommitted Schemes	5,789.5	0.0	825.3	1,748.0	1,608.1	1,608.1	0.0
Committed Schemes	9,754.5	8,416.5	1,338.0	0.0	0.0	0.0	0.0
<hr/>							
New Asset Or Enhancement Schemes	12,315.6	5,954.2	1,397.2	1,748.0	1,608.1	1,608.1	0.0
Maintenance/Refurbishment Schemes	3,228.4	2,462.3	766.1	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Belle Isle

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 09

All Figures are in £000's
Estimated Costs

After
31 Mar 13

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	2009/10	2010/11	2011/12	2012/13	After 31 Mar 13
A	1763 SH1	Broom House Conversion	80.0	0.0	80.0	0.0	0.0	0.0	0.0
Conversions			80.0	0.0	80.0	0.0	0.0	0.0	0.0
B	14265	Windows Replacement - East Granges	116.1	0.0	116.1	0.0	0.0	0.0	0.0
Window & Door Replacements			116.1	0.0	116.1	0.0	0.0	0.0	0.0
A	484 EO4	Total Heat - Belle Isle Tmo - Future	960.0	0.0	0.0	320.0	320.0	320.0	0.0
A	14686 HB6	Total Heat - Heat Lease 2009/10	230.0	0.0	230.0	0.0	0.0	0.0	0.0
A	14686 HB7	Total Heat - Cavity Wall Insulation	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	14686 HB8	Total Heat - Loft Insulation	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	14686 SH2	Planned Boiler Replacement	150.0	0.0	150.0	0.0	0.0	0.0	0.0
Heating Energy Efficiency And Anti Damp			1,360.0	0.0	400.0	320.0	320.0	320.0	0.0
A	12590	Insulation & Decency Works Wnf -Flats	2,146.6	2,146.6	0.0	0.0	0.0	0.0	0.0
A	13336	Boiler Replacement 2007/08	92.1	92.1	0.0	0.0	0.0	0.0	0.0
A	14686 HB2	Total Heat - Heat Lease	76.9	76.9	0.0	0.0	0.0	0.0	0.0
A	14686 HB5	Total Heat - Boiler Replacement	66.9	66.9	0.0	0.0	0.0	0.0	0.0
A	14686 HB9	Boiler Replacement	88.0	0.0	88.0	0.0	0.0	0.0	0.0
Heating Energy Efficiency And Anti Damp			2,470.5	2,382.5	88.0	0.0	0.0	0.0	0.0
A	13753	Reroofing Belle Isle Road	202.2	202.2	0.0	0.0	0.0	0.0	0.0
A	14004	Woodville Grove - Re Roofing	14.5	14.5	0.0	0.0	0.0	0.0	0.0
Re-Roofing			216.7	216.7	0.0	0.0	0.0	0.0	0.0
A	1763 GB9	Winrose'S	347.6	0.0	9.2	262.2	38.1	38.1	0.0
A	1763 SH3	Kitchen Replacement	220.0	0.0	220.0	0.0	0.0	0.0	0.0
Major Property Improvements			567.6	0.0	229.2	262.2	38.1	38.1	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Belle Isle

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 09

All Figures are in £000's
Estimated Costs

After

Cat	Scheme		Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	2009/10	2010/11	2011/12	2012/13	After 31 Mar 13
A	1763	GB5	Lanshaws	857.2	857.2	0.0	0.0	0.0	0.0	0.0
A	1763	GC4	Partnering Contract - Newhalls	385.7	385.7	0.0	0.0	0.0	0.0	0.0
Major Property Improvements				Committed	1,242.9	1,242.9	0.0	0.0	0.0	0.0
A	1077	ES2	Bitmo - Capital Work To Tenanted Props	1,050.0	0.0	0.0	350.0	350.0	350.0	0.0
A	12066	HL2	Adaptations Future Years	750.0	0.0	0.0	250.0	250.0	250.0	0.0
Miscellaneous And Planned Expenditure				Uncommitted	1,800.0	0.0	0.0	600.0	600.0	600.0
A	1077	FV7	Capital Work To Tenanted Properties	1,796.1	1,446.1	350.0	0.0	0.0	0.0	0.0
A	12066	FW1	Adaptations For The Disabled	913.8	663.8	250.0	0.0	0.0	0.0	0.0
Miscellaneous And Planned Expenditure				Committed	2,709.9	2,109.9	600.0	0.0	0.0	0.0
A	1080	EO5	Void Refurbishment Bitmo - Future Yrs	1,865.8	0.0	0.0	565.8	650.0	650.0	0.0
Empty Properies Strategy				Uncommitted	1,865.8	0.0	0.0	565.8	650.0	650.0
B	1976		Bitmo - Void Refurbishment	3,112.3	2,462.3	650.0	0.0	0.0	0.0	0.0
A	14902		Lanshaw Road Garage Site	2.2	2.2	0.0	0.0	0.0	0.0	0.0
Empty Properies Strategy				Committed	3,114.5	2,464.5	650.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Belle Isle
Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 09

All Figures are in £000's
Estimated Costs

2009/10

2010/11

2011/12

2012/13

After
31 Mar 13

Cat Scheme

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	2009/10	2010/11	2011/12	2012/13	After 31 Mar 13
------------	--------------	-------------------	---------------------	---------	---------	---------	---------	-----------------

Leeds City Council Capital Programme - Environment & Neighbourhoods

East North East Division Of Service	Total Scheme	Actual To 31 Mar 09	2009/10	All Figures are in £000's Estimated Costs			After 31 Mar 13
				2010/11	2011/12	2012/13	
East North East	3,275.7	3,275.7	0.0	0.0	0.0	0.0	0.0
Window & Door Replacement	8,602.2	7,057.1	404.9	320.2	820.0	0.0	0.0
Heating Efficiency And Anti-Damp	22,425.5	4,394.3	1,295.1	2,400.0	1,250.0	13,086.1	0.0
Defective Houses	2,536.8	2,202.8	254.0	80.0	0.0	0.0	0.0
Community Safety	303.6	103.6	0.0	100.0	100.0	0.0	0.0
Electrical	9,481.0	5,382.8	848.4	2,099.8	1,150.0	0.0	0.0
Re-Roofing	4,643.8	4,137.3	90.0	266.5	150.0	0.0	0.0
Multi-Storey Works & Lift Replacement	1,118.5	405.6	12.9	550.0	150.0	0.0	0.0
Kitchens & Bathrooms	37,026.8	27,738.3	4,646.3	3,592.2	1,050.0	0.0	0.0
Environmental & Other Remedials	1,479.5	1,229.5	0.0	0.0	250.0	0.0	0.0
Major Property Improvements	11,558.1	11,541.9	16.2	0.0	0.0	0.0	0.0
Miscellaneous & Planned Expenditure	10,770.5	4,129.7	1,879.9	2,909.6	1,851.3	0.0	0.0
Equipment And Modifications For Disabled	8,878.7	2,267.7	2,651.7	1,934.3	2,025.0	0.0	0.0
Empty Properties Strategy	31,998.9	20,007.7	6,212.9	2,628.3	3,150.0	0.0	0.0
Service Delivery Improvements	535.1	535.1	0.0	0.0	0.0	0.0	0.0
<hr/>							
Gross Payments	154,634.7	94,409.1	18,312.3	16,880.9	11,946.3	13,086.1	0.0
<hr/>							
Uncommitted Schemes	42,210.6	0.0	916.6	16,761.6	11,446.3	13,086.1	0.0
Committed Schemes	112,424.1	94,409.1	17,395.7	119.3	500.0	0.0	0.0
<hr/>							
New Asset Or Enhancement Schemes	120,977.2	63,972.0	15,241.9	16,730.9	11,946.3	13,086.1	0.0
Maintenance/Refurbishment Schemes	33,602.5	30,437.1	3,015.4	150.0	0.0	0.0	0.0
Information And Communication Technology Schemes	55.0	0.0	55.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Cat	Scheme	East North East	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's				After 31 Mar 13
						2009/10	2010/11	2011/12	2012/13	
B	1357	ENE	Enehl	203.8	203.8	0.0	0.0	0.0	0.0	0.0
A	13542	BK7	Asbestos Removal 2007/08 - Beckhills	75.1	75.1	0.0	0.0	0.0	0.0	0.0
A	14224	ADE	Adaptations East	2,873.6	2,873.6	0.0	0.0	0.0	0.0	0.0
A	14224	ADF	Adaptations Ot Fees	121.4	121.4	0.0	0.0	0.0	0.0	0.0
A	14224	ADN	Adaptations North East	1.8	1.8	0.0	0.0	0.0	0.0	0.0
East North East Committed				3,275.7	3,275.7	0.0	0.0	0.0	0.0	0.0
A	14205		Window Replacement Parent	385.2	0.0	0.0	95.2	290.0	0.0	0.0
A	14206		Random Props Window Replacement Parent	280.0	0.0	0.0	0.0	280.0	0.0	0.0
A	14207		Door Replacement Parent	384.4	0.0	59.4	225.0	100.0	0.0	0.0
A	14208		Random Props Doors Replacement Parent	150.0	0.0	0.0	0.0	150.0	0.0	0.0
Window & Door Replacement Uncommitted				1,199.6	0.0	59.4	320.2	820.0	0.0	0.0
A	1500	NL4	Neville App,CI,Gart,Rd - Osmondthorpe	58.3	58.3	0.0	0.0	0.0	0.0	0.0
A	12618	KF6	Windows 06/07 - Kingfisher	1,269.4	1,269.4	0.0	0.0	0.0	0.0	0.0
A	12618	LG6	Lincoln Green Shops - Kingfisher	116.5	116.5	0.0	0.0	0.0	0.0	0.0
A	12618	WL6	Windows 06/07 - Welch	1,180.1	1,180.1	0.0	0.0	0.0	0.0	0.0
A	12632	TH6	Doors 06/07 - Thermatru	635.6	635.6	0.0	0.0	0.0	0.0	0.0
A	13570	DP7	Windows 2007/2008 - Dempsey Dyer	520.1	518.4	1.7	0.0	0.0	0.0	0.0
A	13570	KF7	Windows 2007/2008 - Kingfisher	856.5	856.5	0.0	0.0	0.0	0.0	0.0
A	13570	NZ6	Enehl Window Replacement (Moortown)	362.2	361.7	0.5	0.0	0.0	0.0	0.0
A	13570	PN9	Windows 2007/2008 - Kingfisher Ne	92.4	92.4	0.0	0.0	0.0	0.0	0.0
A	13570	PO1	Windows 2007/08 - Dempsey Dyer Ne	163.4	163.4	0.0	0.0	0.0	0.0	0.0
A	13570	TA4	Windows Mop Up - Se	35.6	35.6	0.0	0.0	0.0	0.0	0.0
A	13592	CD7	Doors 2007/08 - Beckett Street	50.8	50.8	0.0	0.0	0.0	0.0	0.0
A	13592	NF7	Doors 2007/2008 - Norfolk Frames	144.3	144.3	0.0	0.0	0.0	0.0	0.0
A	13592	NI2	Door Replacement Spring Close	61.6	61.6	0.0	0.0	0.0	0.0	0.0
A	13592	NJ3	Doors 2007/08 - Halton Moor	164.2	164.2	0.0	0.0	0.0	0.0	0.0
A	13592	PC7	Doors 2007/08 - Parkway Ct / Grng / Twrs	62.6	62.6	0.0	0.0	0.0	0.0	0.0
A	13592	PD7	Doors 2007/08 - Permadoors	71.9	71.9	0.0	0.0	0.0	0.0	0.0
A	13592	PF5	Door Replacement - Norfolk Frames	99.0	99.0	0.0	0.0	0.0	0.0	0.0
A	13592	PO4	Door Replacement - Thermatru	105.2	105.2	0.0	0.0	0.0	0.0	0.0
A	13592	RH7	Doors 2007/08 - Communal Doors Ra	4.4	4.4	0.0	0.0	0.0	0.0	0.0
A	13592	TA3	Door Replacement Mop Up - Se	26.2	26.2	0.0	0.0	0.0	0.0	0.0
A	13592	TH7	Doors 2007/2008 - Thermatru	357.9	356.3	1.6	0.0	0.0	0.0	0.0
B	14079	PO5	Kingfisher Window & Door Replacement	19.7	19.7	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

East North East		Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's				After 31 Mar 13	
Cat Scheme	Scheme Title			2009/10	2010/11	2011/12	2012/13		Estimated Costs
A	14205 KE8	Random Window Replacement Phase 2 08/09	94.8	92.2	2.6	0.0	0.0	0.0	0.0
A	14205 PF9	Window Replacement Meanwood/Moortown	245.5	0.0	245.5	0.0	0.0	0.0	0.0
A	14205 RW8	Random Window Replacement Phase 1	87.4	87.4	0.0	0.0	0.0	0.0	0.0
A	14205 SW8	Window Replacement Skelwith Walk	51.5	51.5	0.0	0.0	0.0	0.0	0.0
A	14207 AA2	Door Replacement Seacroft	91.7	0.0	91.7	0.0	0.0	0.0	0.0
A	14207 CE8	Communal Entrance Doors	118.0	118.0	0.0	0.0	0.0	0.0	0.0
A	14207 HS8	Communal Doors Haselwoods/Appleton Court	26.6	26.6	0.0	0.0	0.0	0.0	0.0
A	14207 MH8	Moortown/Harehills Housing Office Doors	13.0	13.0	0.0	0.0	0.0	0.0	0.0
A	14207 NR8	Door Replacement North Farm Road	0.4	0.4	0.0	0.0	0.0	0.0	0.0
A	14207 OT8	Door Replacement Oak Tree Crescent	0.7	0.7	0.0	0.0	0.0	0.0	0.0
A	14207 PC8	Door Replacement Pigeon Cote Road	0.7	0.7	0.0	0.0	0.0	0.0	0.0
A	14207 PG1	Door Replacement Various Ne Props 2008/09	116.8	116.8	0.0	0.0	0.0	0.0	0.0
A	14207 RB8	Random Door Replacement Phase 1	47.0	47.0	0.0	0.0	0.0	0.0	0.0
A	14207 RS8	Random Door Replacement Seacroft 08/09	50.3	48.4	1.9	0.0	0.0	0.0	0.0
A	14207 ST8	Door Replacement Sutherland Terrace	0.3	0.3	0.0	0.0	0.0	0.0	0.0
Window & Door Replacement		Committed	7,402.6	7,057.1	345.5	0.0	0.0	0.0	0.0
A	14209	Heatlease Parent	14,536.1	0.0	0.0	700.0	750.0	13,086.1	0.0
A	14210	Insulation & Energy Efficiency Parent	1,300.0	0.0	0.0	1,250.0	50.0	0.0	0.0
A	14211	Capitalisation Of Boilers Parent	900.0	0.0	0.0	450.0	450.0	0.0	0.0
Heating Efficiency And Anti-Damp		Uncommitted	16,736.1	0.0	0.0	2,400.0	1,250.0	13,086.1	0.0
A	13541 PM2	Heatlease 2007/2008 North East	1,099.8	1,099.8	0.0	0.0	0.0	0.0	0.0
A	13541 PM3	Heatlease 2007/2008 East	1,338.1	1,338.1	0.0	0.0	0.0	0.0	0.0
A	13541 PM4	Heatlease 2007/2008 South East	200.2	200.2	0.0	0.0	0.0	0.0	0.0
A	13572 SP7	Heating 2007/08 - Solar Panel Heating	88.4	88.4	0.0	0.0	0.0	0.0	0.0
A	13573 CB7	Capitalisation Of Boilers 2007/08 - East	92.6	92.6	0.0	0.0	0.0	0.0	0.0
A	13573 PN3	Capitalisation Of Boilers 2007/2008 - Ne	80.0	80.0	0.0	0.0	0.0	0.0	0.0
A	13573 PN5	Boiler Capitalisation	62.3	62.3	0.0	0.0	0.0	0.0	0.0
A	13573 PN6	Boiler Capitalisation	62.5	62.5	0.0	0.0	0.0	0.0	0.0
A	13573 PN7	Boiler Capitalisation	59.2	59.2	0.0	0.0	0.0	0.0	0.0
A	13574 PO6	Cavity Wall And Loft Insulation	26.5	26.5	0.0	0.0	0.0	0.0	0.0
A	13574 PO7	Cavity Wall & Loft Insulation - Se	15.7	15.7	0.0	0.0	0.0	0.0	0.0
A	14209 HL8	Heatlease Se	412.7	339.9	72.8	0.0	0.0	0.0	0.0
A	14209 PP1	Heatlease Ne 2008/09	202.9	202.9	0.0	0.0	0.0	0.0	0.0
A	14209 PP2	Heatlease Se 2008/09	81.7	81.7	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

East North East

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 09

All Figures are in £000's
Estimated Costs

After
31 Mar 13

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	2009/10	2010/11	2011/12	2012/13	After 31 Mar 13
A	14209 TH9	Total Heat 2009/10	406.6	0.0	406.6	0.0	0.0	0.0	0.0
A	14210 IE8	Insulation & Energy Efficiency E	88.3	83.4	4.9	0.0	0.0	0.0	0.0
A	14210 IE9	Insulation & Energy Efficiency 2009/10	58.4	0.0	58.4	0.0	0.0	0.0	0.0
A	14210 PP3	Insulation & Energy Efficiency Ne2008/09	42.3	42.3	0.0	0.0	0.0	0.0	0.0
A	14210 PP4	Insulation & Energy Efficiency Se2008/09	12.8	12.8	0.0	0.0	0.0	0.0	0.0
A	14211 AA3	Capitalisation Of Boilers (Heat)	200.0	0.0	200.0	0.0	0.0	0.0	0.0
A	14211 AA4	Capitalisation Of Boilers (Ph Jones)	200.0	0.0	200.0	0.0	0.0	0.0	0.0
A	14211 CB8	Capitalisation Of Boilers E	607.4	255.0	352.4	0.0	0.0	0.0	0.0
A	14211 PQ5	Capitalisation Of Boilers Ne&Se 08/09	251.0	251.0	0.0	0.0	0.0	0.0	0.0
Heating Efficiency And Anti-Damp			Committed	5,689.4	4,394.3	1,295.1	0.0	0.0	0.0
A	14212	Defective Housing Parent	160.0	0.0	80.0	80.0	0.0	0.0	0.0
Defective Houses			Uncommitted	160.0	0.0	80.0	80.0	0.0	0.0
B	13584 PD4	Defective Hsg 07/08 Scott Hall Phase 4/5	1,406.0	1,305.8	100.2	0.0	0.0	0.0	0.0
B	13584 PD6	Defective Hsg - Scott	953.0	894.6	58.4	0.0	0.0	0.0	0.0
A	14212 BH8	Structural Works Barncroft Heights/Tower	17.8	2.4	15.4	0.0	0.0	0.0	0.0
Defective Houses			Committed	2,376.8	2,202.8	174.0	0.0	0.0	0.0
A	14227	Community Safety Parent	200.0	0.0	0.0	100.0	100.0	0.0	0.0
Community Safety			Uncommitted	200.0	0.0	0.0	100.0	100.0	0.0
A	13577 SS7	Mechanical & Electrical Sprinklers	4.5	4.5	0.0	0.0	0.0	0.0	0.0
A	14227 PP7	Partnership Community Safety Ne 2008/09	75.0	75.0	0.0	0.0	0.0	0.0	0.0
A	14227 PP8	Partnerships Community Safety Se 2008/09	24.1	24.1	0.0	0.0	0.0	0.0	0.0
Community Safety			Committed	103.6	103.6	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

East North East		All Figures are in £000's							
Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	2009/10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 13
A	14213	Planned Tenanted Rewires Parent	2,649.8	0.0	0.0	2,049.8	600.0	0.0	0.0
A	14214	Alarms & Lighting Parent	100.0	0.0	0.0	50.0	50.0	0.0	0.0
Electrical		Uncommitted	2,749.8	0.0	0.0	2,099.8	650.0	0.0	0.0
B	12203	TV1 Cctv Sub Scheme	2,505.9	2,505.9	0.0	0.0	0.0	0.0	0.0
B	12213	EW1 Msf Storage Heaters	240.0	240.0	0.0	0.0	0.0	0.0	0.0
A	12620	SL1 Security Lighting 06/07 - Amberton Pse 1	11.9	11.9	0.0	0.0	0.0	0.0	0.0
A	13571	EH7 Electrical Heating 2007/2008 - East	434.2	434.2	0.0	0.0	0.0	0.0	0.0
A	13576	PM8 Rewires 2007/08 - I & P Tenanted E	124.6	124.6	0.0	0.0	0.0	0.0	0.0
A	13576	PM9 Rewires 2007/08 - I & P Tenanted Ne	73.3	73.3	0.0	0.0	0.0	0.0	0.0
A	13576	PN2 Rewires 2007/08 - I & P Tenanted Se	49.9	49.9	0.0	0.0	0.0	0.0	0.0
A	13576	QC7 Rewires 2007/08 - Cherry Court	151.7	151.7	0.0	0.0	0.0	0.0	0.0
A	13576	RC7 Rewires 2007/08 - Roxby, Denbigh, Breco	186.8	186.8	0.0	0.0	0.0	0.0	0.0
A	13578	PN1 Void Rewires 2007/08 - East	548.2	548.2	0.0	0.0	0.0	0.0	0.0
A	14213	PP9 Planned Tenanted Rewires - Ne	73.2	73.2	0.0	0.0	0.0	0.0	0.0
A	14213	PQ1 Planned Tenanted Rewires - Se	24.9	24.9	0.0	0.0	0.0	0.0	0.0
A	14213	PR8 Planned Tennanted Rewires - East	401.4	396.9	4.5	0.0	0.0	0.0	0.0
A	14213	PT9 Planned Tenanted Re-Wires 2009/10	201.4	0.0	201.4	0.0	0.0	0.0	0.0
A	14213	VR8 Void Rewires E	1,421.8	504.5	417.3	0.0	500.0	0.0	0.0
A	14214	AL8 Security Alarm & Lighting	28.3	26.1	2.2	0.0	0.0	0.0	0.0
A	14214	AL9 Alarm & Lighting 2009/10	30.7	0.0	30.7	0.0	0.0	0.0	0.0
A	14214	BH8 Controlled Enty System Burmantofts	30.7	30.7	0.0	0.0	0.0	0.0	0.0
A	14970	NG8 Naseby Grange Mains Replacement	192.3	0.0	192.3	0.0	0.0	0.0	0.0
Electrical		Committed	6,731.2	5,382.8	848.4	0.0	500.0	0.0	0.0
A	14215	Re-Roofing Parent	416.5	0.0	0.0	266.5	150.0	0.0	0.0
Re-Roofing		Uncommitted	416.5	0.0	0.0	266.5	150.0	0.0	0.0
A	13579	BR7 Roofing 2007/2008 - Breyers	1,241.1	1,241.1	0.0	0.0	0.0	0.0	0.0
A	13579	CR7 Roofing 2007/08 - Cliftons & Random	578.3	578.3	0.0	0.0	0.0	0.0	0.0
A	13579	GB7 Msf Roofing Granville, Beckett Lindsey	202.2	202.2	0.0	0.0	0.0	0.0	0.0
A	13579	LR7 Msf Re-Roofing Lindsey Road	90.8	91.4	-0.6	0.0	0.0	0.0	0.0
A	13579	MS7 Roofing 2007/08 - Msf Re-Roofing	269.2	269.2	0.0	0.0	0.0	0.0	0.0
A	13579	PH6 Reroofing Phase 5	304.6	304.6	0.0	0.0	0.0	0.0	0.0
A	13579	SER Roofing 2007/08 - Breyers	731.5	731.5	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

East North East

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 09

All Figures are in £000's
Estimated Costs

After
31 Mar 13

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	2009/10	2010/11	2011/12	2012/13	After 31 Mar 13
A	14215 BH8	Re-Roofing Boggart Hill Drive	79.2	79.2	0.0	0.0	0.0	0.0	0.0
A	14215 CV8	Reroofing Conway View/Mount	93.1	4.3	88.8	0.0	0.0	0.0	0.0
A	14215 KR8	Reroofing Kimberley Road	0.7	0.0	0.7	0.0	0.0	0.0	0.0
A	14215 PG5	Re Roofing Phase 6 Ne	241.3	241.1	0.2	0.0	0.0	0.0	0.0
A	14215 SG8	Re-Roofing - Phase 2 Gipton & Seacroft	394.6	394.4	0.2	0.0	0.0	0.0	0.0
A	14215 TD8	Reroofing Thorn Crescent/Drive	0.7	0.0	0.7	0.0	0.0	0.0	0.0
Re-Roofing Committed			4,227.3	4,137.3	90.0	0.0	0.0	0.0	0.0
A	14216	Lift Replacement Parent	700.0	0.0	0.0	550.0	150.0	0.0	0.0
Multi-Storey Works & Lift Replacement Uncommitted			700.0	0.0	0.0	550.0	150.0	0.0	0.0
B	13595 GT7	Lift Replacement 2007/08 - Grantham Twrs	215.4	215.4	0.0	0.0	0.0	0.0	0.0
A	14216 SR8	Stoney Rock Court Upgrade	37.6	24.7	12.9	0.0	0.0	0.0	0.0
A	14228 PQ2	Msf Reroofing Ne Gledhow&Leafield Towers	165.5	165.5	0.0	0.0	0.0	0.0	0.0
Multi-Storey Works & Lift Replacement Committed			418.5	405.6	12.9	0.0	0.0	0.0	0.0
A	14217	Kbr Parent	4,342.2	0.0	0.0	3,592.2	750.0	0.0	0.0
A	14217 BL9	Kitch & Rewire - Baileys Hill/Lane	104.0	0.0	104.0	0.0	0.0	0.0	0.0
A	14218	Kbr Grouped Planned Props Parent	300.0	0.0	0.0	0.0	300.0	0.0	0.0
Kitchens & Bathrooms Uncommitted			4,746.2	0.0	104.0	3,592.2	1,050.0	0.0	0.0
A	1026 PE5	Phase 2 2006/2007 (Wetherby)	3,723.7	3,723.7	0.0	0.0	0.0	0.0	0.0
B	1026 PJ7	Phase 1b 2006/2007 (Pot.Newton/Moortown)	1,939.7	1,939.7	0.0	0.0	0.0	0.0	0.0
A	1824 NU1	Osmondthorpe Lane Excl Flats & Caspons	407.8	407.8	0.0	0.0	0.0	0.0	0.0
A	1824 NV6	Charlton`S, Glensdale`S - R.Hill	370.6	370.6	0.0	0.0	0.0	0.0	0.0
A	12633 KL6	06/07 K&B - Boggart Hill Crescent	1,144.0	1,137.1	6.9	0.0	0.0	0.0	0.0
A	12633 LB6	06/07 K&B - Lebs Various	624.7	624.7	0.0	0.0	0.0	0.0	0.0
A	13593 BC7	Kitchens & Bathrooms - Brairsdales	370.9	367.1	3.8	0.0	0.0	0.0	0.0
A	13593 CD7	K&B 2007/08 - C D Robinson	43.5	43.5	0.0	0.0	0.0	0.0	0.0
A	13593 CL7	Kitchens & Bathrooms 07/08 - Gipton Gate	280.3	280.3	0.0	0.0	0.0	0.0	0.0
A	13593 FM7	Kitchens And Bathrooms - Foundry	72.6	72.6	0.0	0.0	0.0	0.0	0.0
A	13593 KL7	Kitchens & Bathrooms 2007/08 - Kirklees	1,984.5	1,820.5	164.0	0.0	0.0	0.0	0.0
A	13593 LB7	K&B 2007/08 - Enehl Construction Service	763.2	763.2	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

East North East

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 09

All Figures are in £000's
Estimated Costs

After
31 Mar 13

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	2009/10	2010/11	2011/12	2012/13	After 31 Mar 13
A	13593	LV7	07/08 K&B Randoms Seacroft	2,097.2	2,097.2	0.0	0.0	0.0	0.0
A	13593	NT6	Kitchens & Bathrooms 2007/2008 - Fhm	620.7	620.7	0.0	0.0	0.0	0.0
A	13593	NT8	Kitchens & Bathrooms Ene	556.9	464.5	92.4	0.0	0.0	0.0
A	13593	NV5	Kitchens & Bathrooms 2007/08 - Aysgarths	622.2	622.2	0.0	0.0	0.0	0.0
A	13593	PD1	Kbr Phase 1a (Beckhill)	1,895.6	1,910.0	-14.4	0.0	0.0	0.0
A	13593	PG2	Phase 5a (Wetherby)	1,831.3	1,830.6	0.7	0.0	0.0	0.0
A	13593	PI9	Lingfield Bathrooms	599.2	576.0	23.2	0.0	0.0	0.0
A	13593	PJ9	Kitchens & Bathrooms 2007/08 Ph 5b Mtown	2,852.1	2,852.1	0.0	0.0	0.0	0.0
A	13593	VG7	Kitchens And Bathroom - Gar	384.2	386.4	-2.2	0.0	0.0	0.0
A	14217	AA1	Kbr Osmondthorpe Phase 7a	450.4	20.5	429.9	0.0	0.0	0.0
A	14217	AC8	Kbr Amberton Crescent	335.0	335.0	0.0	0.0	0.0	0.0
A	14217	AG8	Kbr Amberton Grove	113.6	113.6	0.0	0.0	0.0	0.0
A	14217	BA9	Kitchen & Rewire - Brooklands Avenue	68.2	0.0	68.2	0.0	0.0	0.0
A	14217	BL8	Kitchen & Rewire Burmantofts Phase 2	101.8	2.1	99.7	0.0	0.0	0.0
A	14217	BR8	Kbr Barncroft Road	215.4	205.4	10.0	0.0	0.0	0.0
A	14217	BR9	Kitchen & Rewire - Brecon Court/Rise	360.6	0.0	360.6	0.0	0.0	0.0
A	14217	BT8	Kitchen & Rewires Randoms Gipton	317.0	312.3	4.7	0.0	0.0	0.0
A	14217	GR8	Kitchen Replacements - Burmantofts	179.6	179.7	-0.1	0.0	0.0	0.0
A	14217	ID8	Kbr Inglewood Drive	177.0	177.0	0.0	0.0	0.0	0.0
A	14217	KR8	K&R 08/09 - Seacroft North Phase 6	243.0	194.8	48.2	0.0	0.0	0.0
A	14217	LG8	Kitchen & Rewire Gipton & Scroft Phase2	134.5	95.9	38.6	0.0	0.0	0.0
A	14217	LS8	Kitchen & Rewire Seacroft South Phase 2	231.4	3.8	227.6	0.0	0.0	0.0
A	14217	NQ9	Kbr Halton Moor Phase 1-3 2009/10	456.4	0.0	456.4	0.0	0.0	0.0
A	14217	NU8	Kbr Osmondthorpe Phase 8-10 Se	550.9	0.0	550.9	0.0	0.0	0.0
A	14217	NV3	Kbr Richmond Hill Phase 8 2009/10	329.2	0.0	329.2	0.0	0.0	0.0
A	14217	NV8	Kitchens & Bathrooms Ene	729.2	685.8	43.4	0.0	0.0	0.0
A	14217	PE7	Kbr Phase 3a Ne	834.2	801.2	33.0	0.0	0.0	0.0
A	14217	PF7	Kbr Phase 4a Ne	638.8	0.0	638.8	0.0	0.0	0.0
A	14217	PJ7	Potternewton Court Kitchens & Rewires	151.2	0.0	151.2	0.0	0.0	0.0
A	14217	PM1	Kbr Phase 4c Ne	675.6	0.0	675.6	0.0	0.0	0.0
A	14217	RC8	Kbr Roxby Close	192.6	192.6	0.0	0.0	0.0	0.0
A	14217	RG8	Kbr Random Kitchens Gipton & Seacroft	516.0	427.3	88.7	0.0	0.0	0.0
A	14217	ST8	Kbr Shakespeare Msf	200.8	200.0	0.8	0.0	0.0	0.0
A	14217	SW8	Kbr St Wilfreds Avenue	490.5	492.4	-1.9	0.0	0.0	0.0
A	14218	RK8	Random Kitchens 2008/2009	402.8	388.4	14.4	0.0	0.0	0.0

Kitchens & Bathrooms			Committed	32,280.6	27,738.3	4,542.3	0.0	0.0	0.0	0.0
----------------------	--	--	-----------	----------	----------	---------	-----	-----	-----	-----

Leeds City Council Capital Programme - Environment & Neighbourhoods

Cat	Scheme	East North East Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's Estimated Costs				After 31 Mar 13
					2009/10	2010/11	2011/12	2012/13	
A	14219	Environmentals Parent	100.0	0.0	0.0	0.0	100.0	0.0	0.0
A	14220	Metal Fencing Parent	50.0	0.0	0.0	0.0	50.0	0.0	0.0
A	14229	Batched Fencing & Guttering Parent	100.0	0.0	0.0	0.0	100.0	0.0	0.0
Environmental & Other Remedials Uncommitted			250.0	0.0	0.0	0.0	250.0	0.0	0.0
B	1335 MC1	Environmentals 05/06 - Multi'S Communal	76.6	76.6	0.0	0.0	0.0	0.0	0.0
A	12629 MS6	Environmentals 06/07 - Multistorey Flats	213.5	213.5	0.0	0.0	0.0	0.0	0.0
A	13077 LIN	Lincoln Green Shopping Centre Sscf	166.6	166.6	0.0	0.0	0.0	0.0	0.0
A	13542 AS7	Asbestos Removal 2007/08 Askets	24.6	24.6	0.0	0.0	0.0	0.0	0.0
A	13542 BD7	Asbestos Removal 2007/08 - Blencarns	233.6	233.6	0.0	0.0	0.0	0.0	0.0
A	13542 CA7	Capitalisation Of Asbestos Removal	33.8	33.8	0.0	0.0	0.0	0.0	0.0
A	13542 PJ9	Asbestos 2007/08 - Moortown Ph 5b	1.1	1.1	0.0	0.0	0.0	0.0	0.0
A	13542 PM5	Asbestos 2007/08 - Heatlease North East	2.9	2.9	0.0	0.0	0.0	0.0	0.0
A	13542 PM6	Asbestos 2007/08 - Heatlease East	0.6	0.6	0.0	0.0	0.0	0.0	0.0
A	13542 PM7	Asbestos 2007/08 - Heatlease South East	0.8	0.8	0.0	0.0	0.0	0.0	0.0
A	13542 PV7	Asbestos Removal 2007/08 - Parkway Vale	5.1	5.1	0.0	0.0	0.0	0.0	0.0
B	13589 RH7	Environmentals 2007/08 - Garages R/Head	130.0	130.0	0.0	0.0	0.0	0.0	0.0
A	13590 MF7	2007/08 Metal Fencing East	178.6	178.6	0.0	0.0	0.0	0.0	0.0
A	13594 PW7	Perimeter Walls 2007/08 - East	8.3	8.3	0.0	0.0	0.0	0.0	0.0
A	14220 MF8	Metal Fencing E 2008/09	153.4	153.4	0.0	0.0	0.0	0.0	0.0
Environmental & Other Remedials Committed			1,229.5	1,229.5	0.0	0.0	0.0	0.0	0.0
A	501 ES7	Chapelton Whi Phase 3	6,783.0	6,783.0	0.0	0.0	0.0	0.0	0.0
B	1284 NW9	Remedial Works - Ph 22b Ramsheads	1,096.4	1,096.4	0.0	0.0	0.0	0.0	0.0
B	12193 OT1	Eastdeans Aireys - Remedials Ph23a	782.1	782.1	0.0	0.0	0.0	0.0	0.0
B	12193 RA1	Airey Refurb 0506 - Ramshead Approach	583.9	583.9	0.0	0.0	0.0	0.0	0.0
B	13583 BC7	Remedials & Structures 2007/08 - Brncrft	206.4	205.6	0.8	0.0	0.0	0.0	0.0
B	13583 OJ6	Osmondthorpe Phase 5 (Caspons)	1,540.6	1,540.6	0.0	0.0	0.0	0.0	0.0
B	13587 NG7	General Repairs 2007/08 - Neath Gardens	66.2	66.2	0.0	0.0	0.0	0.0	0.0
A	13998 LE7	Planned Capital Repairs 2007/2008 - E	119.7	119.2	0.5	0.0	0.0	0.0	0.0
A	13998 NE7	Planned Capital Repairs 2007/08 - Ne	353.5	339.4	14.1	0.0	0.0	0.0	0.0
A	13998 SE7	Planned Capital Repairs 2007/08 - Se	26.3	25.5	0.8	0.0	0.0	0.0	0.0
Major Property Improvements Committed			11,558.1	11,541.9	16.2	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

East North East		Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's				After 31 Mar 13	
Cat Scheme	Scheme Title			2009/10	2010/11	2011/12	2012/13		
B	12199	Office Set Up/Expansion Costs	150.0	0.0	0.0	150.0	0.0	0.0	0.0
A	14221	Asbestos Removal Parent	800.0	0.0	0.0	450.0	350.0	0.0	0.0
A	14221 AR9	Asbestos Removal Heatlease E 2009/10	100.9	0.0	100.9	0.0	0.0	0.0	0.0
A	14222	Capitalisation Of Salaries Parent	805.9	0.0	0.0	459.6	346.3	0.0	0.0
A	14231	Random Works / Referrals Parent	1,705.1	0.0	250.1	700.0	755.0	0.0	0.0
A	14232	Capital Repairs Parent	950.0	0.0	0.0	750.0	200.0	0.0	0.0
A	14233	Customer Prioritised Regen Parent	400.0	0.0	0.0	200.0	200.0	0.0	0.0
A	14235	Capitalisation Of Mears Prelims Parent	400.0	0.0	200.0	200.0	0.0	0.0	0.0
Miscellaneous & Planned Expenditure		Uncommitted	5,311.9	0.0	551.0	2,909.6	1,851.3	0.0	0.0
B	672 PK7	Isolated Tenanted Rewires 2006/2007	144.3	144.3	0.0	0.0	0.0	0.0	0.0
B	12199 AC1	Air Conditioning - Deacon House And Area	14.4	14.4	0.0	0.0	0.0	0.0	0.0
B	12199 DH1	Area Office Refurbishment	142.3	34.8	107.5	0.0	0.0	0.0	0.0
B	12200	Easel Project	113.2	113.2	0.0	0.0	0.0	0.0	0.0
B	12201 SC1	Seacroft Unit Conversion	454.1	454.1	0.0	0.0	0.0	0.0	0.0
A	12378 OC1	7 Flats To Offices Conversion	143.5	143.5	0.0	0.0	0.0	0.0	0.0
A	13049 SS6	Steel Sheeting 06/07 - Capital	96.1	96.1	0.0	0.0	0.0	0.0	0.0
B	13194	Isolated Capital Repairs	741.1	737.1	4.0	0.0	0.0	0.0	0.0
B	13224 CD7	Replacement Of Communal Doors 2007/08	51.1	51.1	0.0	0.0	0.0	0.0	0.0
B	13224 CD8	Replacement Of Communal Doors	64.0	64.0	0.0	0.0	0.0	0.0	0.0
B	13582 SLE	Steel Sheeting 2007/08 - East	61.3	55.2	6.1	0.0	0.0	0.0	0.0
B	14075 PS5	Partnerships 2007/08 - Outer Ne Area	39.6	39.6	0.0	0.0	0.0	0.0	0.0
B	14075 PS7	Partnerships 2007/08 - Inner Ne Area	24.1	24.1	0.0	0.0	0.0	0.0	0.0
A	14221 ASB	Asbestos Removal Ne	756.5	423.8	332.7	0.0	0.0	0.0	0.0
A	14222 CS8	Capitalisation Of Salaries E	143.4	0.0	143.4	0.0	0.0	0.0	0.0
A	14231 PP5	Random Works/Referrals Ne 2008/09	534.4	517.9	16.5	0.0	0.0	0.0	0.0
A	14231 PP6	Random Works/Referrals Se 2008/09	233.2	161.5	71.7	0.0	0.0	0.0	0.0
A	14232 CR8	East Capital Repairs	203.0	203.0	0.0	0.0	0.0	0.0	0.0
A	14232 CR9	Capital Repairs 2009/10	344.4	0.0	344.4	0.0	0.0	0.0	0.0
A	14232 NE8	Ne Random Capital Works	498.6	489.2	9.4	0.0	0.0	0.0	0.0
A	14232 SE8	Se Capital Repairs	177.7	186.0	-8.3	0.0	0.0	0.0	0.0
A	14232 SG9	Entry Door - Scargill Grange	7.0	0.0	7.0	0.0	0.0	0.0	0.0
A	14233 IE8	Inner East Area Panel	38.0	37.2	0.8	0.0	0.0	0.0	0.0
A	14233 IE9	Inner East Area Panel 2009/10	55.0	0.0	55.0	0.0	0.0	0.0	0.0
A	14233 IN8	Inner North East Area Panel	32.7	32.3	0.4	0.0	0.0	0.0	0.0
A	14233 IN9	Inner North East Area Panel 2009/10	49.6	0.0	49.6	0.0	0.0	0.0	0.0
A	14233 LH8	Lincoln Green Comm Cent -Central Heating	1.7	0.0	1.7	0.0	0.0	0.0	0.0
A	14233 OE8	Outer East Area Panel	56.4	55.8	0.6	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

East North East

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 09

All Figures are in £000's
Estimated Costs

After
31 Mar 13

Cat	Scheme		Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	2009/10	2010/11	2011/12	2012/13	After 31 Mar 13
A	14233	OE9	Outer East Area Panel 2009/10	49.4	0.0	49.4	0.0	0.0	0.0	0.0
A	14233	ON8	Outernorth East Area Panel	51.5	51.5	0.0	0.0	0.0	0.0	0.0
A	14233	ON9	Outer North East Panel 2009/10	50.0	0.0	50.0	0.0	0.0	0.0	0.0
A	14234	CH9	Canopy Housing Project	32.0	0.0	32.0	0.0	0.0	0.0	0.0
D	15614	CF9	Covalent Computer System	55.0	0.0	55.0	0.0	0.0	0.0	0.0
Miscellaneous & Planned Expenditure				Committed	5,458.6	4,129.7	1,328.9	0.0	0.0	0.0
A	14223		Dda Parent	100.0	0.0	0.0	75.0	25.0	0.0	0.0
A	14224		Adaptations Parent	3,859.3	0.0	0.0	1,859.3	2,000.0	0.0	0.0
Equipment And Modifications For Disabled				Uncommitted	3,959.3	0.0	0.0	1,934.3	2,025.0	0.0
A	13596	ADE	Adaptations 2007/2008 East	1,119.3	1,119.3	0.0	0.0	0.0	0.0	0.0
A	13596	ADF	Adaptations 2007/2008 Ot Fees	80.5	80.5	0.0	0.0	0.0	0.0	0.0
A	13596	ADN	Adaptations 2007/2008 North East	630.7	630.7	0.0	0.0	0.0	0.0	0.0
A	13596	ADS	Adaptations 2007/2008 South East	255.7	255.7	0.0	0.0	0.0	0.0	0.0
A	14223	AA5	Lakeland Court Controlled Entry	11.9	0.0	11.9	0.0	0.0	0.0	0.0
A	14223	DAW	Disabled Access To Sheltered Blocks	39.1	39.1	0.0	0.0	0.0	0.0	0.0
A	14223	DD8	Dda E	139.6	139.6	0.0	0.0	0.0	0.0	0.0
A	14223	DD9	Dda 2009/10	13.1	0.0	13.1	0.0	0.0	0.0	0.0
A	14223	DLT	Disabled Access To Leafield Towers	2.8	2.8	0.0	0.0	0.0	0.0	0.0
A	14224	AD9	Adaptations 09/10	2,530.2	0.0	2,530.2	0.0	0.0	0.0	0.0
A	14224	OT9	Ot Fees 2009/10	96.5	0.0	96.5	0.0	0.0	0.0	0.0
Equipment And Modifications For Disabled				Committed	4,919.4	2,267.7	2,651.7	0.0	0.0	0.0
A	14225		Void Refurbishment Parent	3,579.0	0.0	0.0	1,829.0	1,750.0	0.0	0.0
A	14226		Demolitions Parent	2,080.0	0.0	0.0	680.0	1,400.0	0.0	0.0
B	14895	ENE	Hra Misc Property - Enehl Props	122.2	0.0	122.2	0.0	0.0	0.0	0.0
Empty Properties Strategy				Uncommitted	5,781.2	0.0	122.2	2,509.0	3,150.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

East North East

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 09

All Figures are in £000's
Estimated Costs

2009/10

2010/11

2011/12

2012/13

After
31 Mar 13

A	391	BC5	Ambertons, Oak Trees, Beech Mt Demo	166.9	166.1	0.8	0.0	0.0	0.0	0.0
B	630		Isolated Voids-Leeds East Homes	315.4	315.4	0.0	0.0	0.0	0.0	0.0
B	1023		Isolated Voids	3,369.3	3,371.7	-2.4	0.0	0.0	0.0	0.0
B	1095	NB1	Oaktree Demolition	162.9	51.6	111.3	0.0	0.0	0.0	0.0
B	1313	FN5	Parkway Close Demolition	500.1	499.7	0.4	0.0	0.0	0.0	0.0
B	12184		Demolition 05/6 - Parkway Vale/Bowfell	3,780.3	3,525.8	254.5	0.0	0.0	0.0	0.0
B	12191	AS1	Demolition - Misc Properties 05/06	952.7	952.7	0.0	0.0	0.0	0.0	0.0
B	12363	AS1	Demolitions - Askets	1,300.4	952.7	347.7	0.0	0.0	0.0	0.0
B	12483	BD1	Demolitions - Blencarn & Brooklands	5,851.1	3,963.4	1,887.7	0.0	0.0	0.0	0.0
B	13580	BH7	Demos 2007/08 - Beckhills	170.1	162.7	7.4	0.0	0.0	0.0	0.0
B	13580	HM7	Halton Moor Road	35.4	35.4	0.0	0.0	0.0	0.0	0.0
B	13581	IVN	Voids 2007/2008 - North East Voids	468.4	465.5	2.9	0.0	0.0	0.0	0.0
B	13581	VR7	Void Refurbishment 2007/08 - East	2,081.3	2,083.2	-1.9	0.0	0.0	0.0	0.0
B	13581	VSE	Voids 2007/2008 - South East Voids	-7.4	-16.0	8.6	0.0	0.0	0.0	0.0
A	14225	PQ6	Void Refurbishment 2008/09	679.8	457.1	222.7	0.0	0.0	0.0	0.0
A	14225	PQ7	Void Refurbishment 2008/09	1,111.3	1,046.3	65.0	0.0	0.0	0.0	0.0
A	14225	VR8	Void Refurbishment E 2008/09	1,710.5	1,514.9	195.6	0.0	0.0	0.0	0.0
A	14225	VR9	Voids Refurbishments 09/10	2,720.7	0.0	2,720.7	0.0	0.0	0.0	0.0
A	14989	BEC	Beckhills Ph1-8 H/Loss & Dem	388.9	0.0	269.6	119.3	0.0	0.0	0.0
A	73972		Ambertons Demolition & Home Loss	459.6	459.5	0.1	0.0	0.0	0.0	0.0

Empty Properties Strategy			Committed	26,217.7	20,007.7	6,090.7	119.3	0.0	0.0	0.0
---------------------------	--	--	-----------	----------	----------	---------	-------	-----	-----	-----

B	14077	TB7	Tribecca House Refurbishment 2007/08	535.1	535.1	0.0	0.0	0.0	0.0	0.0
---	-------	-----	--------------------------------------	-------	-------	-----	-----	-----	-----	-----

Service Delivery Improvements			Committed	535.1	535.1	0.0	0.0	0.0	0.0	0.0
-------------------------------	--	--	-----------	-------	-------	-----	-----	-----	-----	-----

Leeds City Council Capital Programme - Environment & Neighbourhoods

South South East
Division Of Service

Total
Scheme

Actual
To
31 Mar 09

2009/10

All Figures are in £000's
Estimated Costs

2010/11

2011/12

2012/13

After
31 Mar 13

Window & Door Replacement	1,926.1	1,875.0	51.1	0.0	0.0	0.0	0.0
Heating Energy Efficiency And Anti Damp	8,629.7	2,189.5	1,640.2	1,600.0	1,600.0	1,600.0	0.0
Defective Houses	3,580.5	240.6	3,339.9	0.0	0.0	0.0	0.0
Electrical	1,250.5	983.4	162.5	52.3	52.3	0.0	0.0
Re-Roofing	276.5	17.5	50.0	104.5	104.5	0.0	0.0
Kitchens & Bathrooms	12,311.5	11,843.2	468.3	0.0	0.0	0.0	0.0
Environmental & Other Remedials	387.7	363.9	23.8	0.0	0.0	0.0	0.0
Major Property Improvements	3,322.6	1,181.3	1,398.9	371.2	371.2	0.0	0.0
Miscellaneous And Planned Expenditure	32,936.2	17,266.4	2,814.9	4,279.6	4,295.7	4,279.6	0.0
Empty Properties Strategy	29,371.0	15,269.3	2,429.4	4,224.1	4,224.1	3,224.1	0.0
Almo Disability Discrimination Act	1,891.4	489.3	236.5	592.6	573.0	0.0	0.0
Gross Payments	95,883.7	51,719.4	12,615.5	11,224.3	11,220.8	9,103.7	0.0
Uncommitted Schemes	34,885.1	720.0	2,616.3	11,224.3	11,220.8	9,103.7	0.0
Committed Schemes	60,998.6	50,999.4	9,999.2	0.0	0.0	0.0	0.0
New Asset Or Enhancement Schemes	94,260.3	50,142.7	12,568.8	11,224.3	11,220.8	9,103.7	0.0
Maintenance/Refurbishment Schemes	1,623.4	1,576.7	46.7	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

South South East

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 09

All Figures are in £000's
Estimated Costs

After
31 Mar 13

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	2009/10	2010/11	2011/12	2012/13	After 31 Mar 13
A	1499 WM4	Windows Mop-Up Scheme - Sse	72.6	72.6	0.0	0.0	0.0	0.0	0.0
B	14081	Windows & Doors - Aberford & Garforth	117.3	108.3	9.0	0.0	0.0	0.0	0.0
B	14083	Windows & Doors - Rothwell	115.1	94.7	20.4	0.0	0.0	0.0	0.0
B	14085	Churwell & Cottingley - Windows & Doors	318.2	301.9	16.3	0.0	0.0	0.0	0.0
B	14087	Dews Rd & Hunslet - Windows & Door Ph 1	835.7	835.7	0.0	0.0	0.0	0.0	0.0
A	14111	Windows And Doors - Appeals	230.1	225.7	4.4	0.0	0.0	0.0	0.0
B	14134	Window And Door Replacement - Isolated	224.8	223.8	1.0	0.0	0.0	0.0	0.0
B	14863	Doors & Windows Isolated Properties	12.3	12.3	0.0	0.0	0.0	0.0	0.0
Window & Door Replacement Committed			1,926.1	1,875.0	51.1	0.0	0.0	0.0	0.0
A	484 EA3	Total Heat - Future Years	4,800.0	0.0	0.0	1,600.0	1,600.0	1,600.0	0.0
A	15757	Cavity Wall Insulation 09/10	678.0	0.0	678.0	0.0	0.0	0.0	0.0
Heating Energy Efficiency And Anti Damp Uncommitted			5,478.0	0.0	678.0	1,600.0	1,600.0	1,600.0	0.0
A	1252 GC9	Boiler Replacement 2007/08	647.4	647.3	0.1	0.0	0.0	0.0	0.0
A	13746	Air Source Heat Pumps - Manorfields	27.0	27.1	-0.1	0.0	0.0	0.0	0.0
A	14650 HA7	Total Heat - Heat Lease	759.6	759.6	0.0	0.0	0.0	0.0	0.0
A	14650 HA8	Total Heat - Cavity Wall Insulation	23.1	12.7	10.4	0.0	0.0	0.0	0.0
A	14650 HA9	Total Heat - Loft Insulation	106.5	68.7	37.8	0.0	0.0	0.0	0.0
A	14650 HB1	Total Heat - Boiler Replacement	674.1	674.1	0.0	0.0	0.0	0.0	0.0
A	15447 ARM	Avh- Asbestos Removals	8.0	0.0	8.0	0.0	0.0	0.0	0.0
A	15447 ASB	Avh- Asbestos Surveys (Total Heat) 09/10	8.0	0.0	8.0	0.0	0.0	0.0	0.0
A	15447 THT	Total Heat 2009/10	460.0	0.0	460.0	0.0	0.0	0.0	0.0
A	15448 CBR	Capital Boiler Replacement 09/10	438.0	0.0	438.0	0.0	0.0	0.0	0.0
Heating Energy Efficiency And Anti Damp Committed			3,151.7	2,189.5	962.2	0.0	0.0	0.0	0.0
A	12071 ZZ3	5m Refurbishment, Whinmoor - Phase 2	3,366.6	31.6	3,335.0	0.0	0.0	0.0	0.0
A	13246	Dorlonco Properties Lsh	213.9	209.0	4.9	0.0	0.0	0.0	0.0
Defective Houses Committed			3,580.5	240.6	3,339.9	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

South South East

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	2009/10	All Figures are in £000's Estimated Costs			2012/13	After 31 Mar 13
A 13173	Rewiring Future Years	104.6	0.0	0.0	52.3	52.3	0.0	0.0	
Electrical Uncommitted		104.6	0.0	0.0	52.3	52.3	0.0	0.0	
A 13172	Isolated Rewires 2007/08	328.9	328.6	0.3	0.0	0.0	0.0	0.0	
A 13434	Beeston Hill Rewiring	361.3	361.4	-0.1	0.0	0.0	0.0	0.0	
A 13448	Hunslet Hall Rewires	148.7	148.8	-0.1	0.0	0.0	0.0	0.0	
A 14294	Cottingley Heights & Towers - Meters	159.5	144.6	14.9	0.0	0.0	0.0	0.0	
A 15446 ARM	Asbestos Testing Removal	5.0	0.0	5.0	0.0	0.0	0.0	0.0	
A 15446 ASB	Asbestos Testing Surveys	5.0	0.0	5.0	0.0	0.0	0.0	0.0	
A 15446 IER	Avh - Isolated Electrical Rewires 09/10	137.5	0.0	137.5	0.0	0.0	0.0	0.0	
Electrical Committed		1,145.9	983.4	162.5	0.0	0.0	0.0	0.0	
A 14260	Reroofing Future Years	209.0	0.0	0.0	104.5	104.5	0.0	0.0	
Re-Roofing Uncommitted		209.0	0.0	0.0	104.5	104.5	0.0	0.0	
A 14823	Re Roofing Isolated Properties 2008/09	17.5	17.5	0.0	0.0	0.0	0.0	0.0	
A 15486 RER	Re Roofing Isolated Properties 2009/10	50.0	0.0	50.0	0.0	0.0	0.0	0.0	
Re-Roofing Committed		67.5	17.5	50.0	0.0	0.0	0.0	0.0	

Leeds City Council Capital Programme - Environment & Neighbourhoods

South South East

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 09

All Figures are in £000's
Estimated Costs

After
31 Mar 13

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	2009/10	2010/11	2011/12	2012/13	After 31 Mar 13
A	1824 NQ1	Old Micklefield - Garforth	998.2	998.2	0.0	0.0	0.0	0.0	0.0
A	1824 NQ4	Church Cl,Ln, Nev Gr, Smeat Gr- Garf	1,484.1	1,484.2	-0.1	0.0	0.0	0.0	0.0
A	1824 NQ6	Avhl Kbrw Primrose Hill Swillington	528.4	454.4	74.0	0.0	0.0	0.0	0.0
A	1824 NR3	Brigshaws & Victorias All. Bywtr	491.7	491.6	0.1	0.0	0.0	0.0	0.0
A	1824 NS4	Glencoe S, Station Rd - Kippax	1,405.6	1,395.2	10.4	0.0	0.0	0.0	0.0
A	1824 SY0	Hebdens, Baildon Wk,Coal Road - Whinmoor	867.7	867.5	0.2	0.0	0.0	0.0	0.0
A	1824 SZ2	Naburn Court, Naburns, Parkwalls	633.3	633.0	0.3	0.0	0.0	0.0	0.0
A	14080	Kitchens And Bathrooms -Aberford Garfort	1,079.1	978.9	100.2	0.0	0.0	0.0	0.0
A	14082	Kitchens & Bathrooms - Rothwell	859.3	859.1	0.2	0.0	0.0	0.0	0.0
A	14084	Churwell & Cottingley Kitchens & Bathroo	1,174.6	1,171.5	3.1	0.0	0.0	0.0	0.0
A	14086	Dewsbury Road & Hunslet - Kitchens & Bat	2,112.0	1,986.8	125.2	0.0	0.0	0.0	0.0
A	14779	Avhl Kbrw - Churwell	677.5	522.8	154.7	0.0	0.0	0.0	0.0
Kitchens & Bathrooms Committed			12,311.5	11,843.2	468.3	0.0	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
Environmental & Other Remedials Uncommitted			1.5	0.0	1.5	0.0	0.0	0.0	0.0
A	1725 NE7	Clif Cr,Gib Ln,Exc Bu Lim,Tr, Pk Av Sa T	363.8	363.9	-0.1	0.0	0.0	0.0	0.0
A	14236 KIP OO7	Churchville House Kitchen & Toilet	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	14236 MON OO4	Doorstep Green Environmental Imps	1.9	0.0	1.9	0.0	0.0	0.0	0.0
A	14236 MOS OO1	Denshaw Grove Green Space Initiative	10.5	0.0	10.5	0.0	0.0	0.0	0.0
Environmental & Other Remedials Committed			386.2	363.9	22.3	0.0	0.0	0.0	0.0
A	1762 FZ8	Hunslet Moor	719.9	720.0	-0.1	0.0	0.0	0.0	0.0
A	12522	Decency Work	742.4	0.0	0.0	371.2	371.2	0.0	0.0
A	14903	Beeston Group Repair Phase 5 Council	36.9	0.0	36.9	0.0	0.0	0.0	0.0
A	15488	New Decency Programmes 09/10	1,200.0	0.0	1,200.0	0.0	0.0	0.0	0.0
Major Property Improvements Uncommitted			2,699.2	720.0	1,236.8	371.2	371.2	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

South South East

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 09

All Figures are in £000's
Estimated Costs

After
31 Mar 13

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	2009/10	2010/11	2011/12	2012/13	After 31 Mar 13
A	1762 AV1	Avh Refurbishment Beeston & Dewsbury Roa	38.2	0.0	38.2	0.0	0.0	0.0	0.0
A	12455 SZ1	Baildon'S Naburn'S Wimpey No Fines	547.2	427.8	119.4	0.0	0.0	0.0	0.0
A	14113	Beeston Group Repair Phase 4 Council	33.5	33.5	0.0	0.0	0.0	0.0	0.0
A	15816	Kippax Nho 2009/10 Building Works	4.5	0.0	4.5	0.0	0.0	0.0	0.0
Major Property Improvements			623.4	461.3	162.1	0.0	0.0	0.0	0.0
A	1077 ER3	Capital Work To Tenanted Properties	6,854.9	0.0	0.0	2,279.6	2,295.7	2,279.6	0.0
A	12065 FV9	Adaptations For The Disabled	6,000.0	0.0	0.0	2,000.0	2,000.0	2,000.0	0.0
Miscellaneous And Planned Expenditure			12,854.9	0.0	0.0	4,279.6	4,295.7	4,279.6	0.0
A	1077 FU8	Capital Work To Tenanted Props	7,172.2	6,088.1	1,084.1	0.0	0.0	0.0	0.0
A	12065 FX2	Adaptations For The Disabled	12,909.1	11,178.3	1,730.8	0.0	0.0	0.0	0.0
Miscellaneous And Planned Expenditure			20,081.3	17,266.4	2,814.9	0.0	0.0	0.0	0.0
A	1080 ER2	Void Refurbishment Lsh - Future Years	9,672.3	0.0	0.0	3,224.1	3,224.1	3,224.1	0.0
A	14296	Home Loss And Disturbance Pfi	2,000.0	0.0	0.0	1,000.0	1,000.0	0.0	0.0
A	15485	Middleton 2009/10	700.0	0.0	700.0	0.0	0.0	0.0	0.0
Empty Properies Strategy			12,372.3	0.0	700.0	4,224.1	4,224.1	3,224.1	0.0
A	1971	Void Refurbishment Avhl	15,105.7	13,926.3	1,179.4	0.0	0.0	0.0	0.0
A	14296 HB7	Holbeck Twrs & Gaitskells Home Loss	1,531.7	981.7	550.0	0.0	0.0	0.0	0.0
A	14872	Holbeck & Beeston Pfi - Repur & Home Los	361.3	361.3	0.0	0.0	0.0	0.0	0.0
Empty Properies Strategy			16,998.7	15,269.3	1,729.4	0.0	0.0	0.0	0.0
A	1944	Dda Provision - Future Years	1,165.6	0.0	0.0	592.6	573.0	0.0	0.0
Almo Disability Discrimination Act			1,165.6	0.0	0.0	592.6	573.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

South South East

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 09

All Figures are in £000's
Estimated Costs

After
31 Mar 13

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	2009/10	2010/11	2011/12	2012/13	After 31 Mar 13
A	1796 FT8	Middleton Park Court	508.8	489.3	19.5	0.0	0.0	0.0	0.0
A	14828	The Grove - Prov Of Disabled Toilets	17.0	0.0	17.0	0.0	0.0	0.0	0.0
A	15489 HS9	Health & Safety 09/10	100.0	0.0	100.0	0.0	0.0	0.0	0.0
A	15490 DD9	Avhl Dda 2009/10	100.0	0.0	100.0	0.0	0.0	0.0	0.0
Almo Disability Discrimination Act			725.8	489.3	236.5	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

West North West
Division Of Service

Total
Scheme

Actual
To
31 Mar 09

2009/10

All Figures are in £000's
Estimated Costs

2010/11

2011/12

2012/13

After
31 Mar 13

Voids	22,457.0	7,157.0	3,600.0	3,150.0	2,850.0	2,850.0	2,850.0
Window & Door Replacement	17,705.6	1,854.2	1,611.4	3,560.0	3,560.0	3,560.0	3,560.0
Heating Energy Efficiency And Anti Damp	10,741.6	783.7	3,251.3	1,606.6	1,700.0	1,700.0	1,700.0
Defective Houses	10,277.6	7,491.0	2,263.6	523.0	0.0	0.0	0.0
Community Safety	75.0	0.0	0.0	25.0	25.0	25.0	0.0
Electrical	1,707.5	457.5	1,250.0	0.0	0.0	0.0	0.0
Re-Roofing	2,660.4	0.0	193.3	967.1	500.0	500.0	500.0
Multi-Storey Works & Lift Replacement	12,748.4	5,855.4	2,093.0	1,200.0	1,200.0	1,200.0	1,200.0
Sheltered Housing	2,278.2	1,403.0	325.2	550.0	0.0	0.0	0.0
Kitchens & Bathrooms	30,529.1	8,519.8	3,209.3	4,700.0	4,700.0	4,700.0	4,700.0
Environmental & Other Remedials	475.5	0.2	75.3	100.0	100.0	100.0	100.0
Major Property Improvements	15,125.7	13,953.4	1,172.3	0.0	0.0	0.0	0.0
Area Panel Schemes	1,164.0	445.3	518.7	200.0	0.0	0.0	0.0
Compliance	10,147.5	971.2	976.3	2,200.0	2,000.0	2,000.0	2,000.0
Empty Properties Strategy - Demolitions	2,067.3	1,266.8	800.5	0.0	0.0	0.0	0.0
Capital Repairs And Maintenance	2,036.6	1,398.0	238.6	100.0	100.0	100.0	100.0
Service Delivery Improvements	2,276.0	13.0	912.0	901.0	150.0	150.0	150.0
Almo Disability Discrimination Act	16,524.9	2,874.9	2,850.0	2,700.0	2,700.0	2,700.0	2,700.0
Gross Payments	160,997.9	54,444.4	25,340.8	22,482.7	19,585.0	19,585.0	19,560.0
Uncommitted Schemes	39,247.3	69.4	2,028.9	10,549.0	8,875.0	8,875.0	8,850.0
Committed Schemes	121,750.6	54,375.0	23,311.9	11,933.7	10,710.0	10,710.0	10,710.0
New Asset Or Enhancement Schemes	39,680.8	15,970.9	6,042.3	5,097.6	4,190.0	4,190.0	4,190.0
Maintenance/Refurbishment Schemes	121,317.1	38,473.5	19,298.5	17,385.1	15,395.0	15,395.0	15,370.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

West North West
Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 09

All Figures are in £000's
Estimated Costs

After
31 Mar 13

Cat	Scheme		Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	2009/10	2010/11	2011/12	2012/13	After 31 Mar 13
A	14153	VDS	Wnw Voids Heating 2010/11	300.0	0.0	0.0	300.0	0.0	0.0	0.0
Voids				300.0	0.0	0.0	300.0	0.0	0.0	0.0
Uncommitted										
B	14146	HCV	Wnw High Cost Voids	2,324.2	574.2	350.0	350.0	350.0	350.0	350.0
B	14146	VDS	Wnw Voids	19,832.8	6,582.8	3,250.0	2,500.0	2,500.0	2,500.0	2,500.0
Voids				22,157.0	7,157.0	3,600.0	2,850.0	2,850.0	2,850.0	2,850.0
Committed										
A	13933		Wnw Window Replacement	3,000.0	0.0	0.0	300.0	900.0	900.0	900.0
A	13933	AK7	Ps411 Windows Phase 3 2009/10	548.0	0.0	548.0	0.0	0.0	0.0	0.0
B	13934		Wnw Door Replacment	3,000.0	0.0	0.0	1,200.0	600.0	600.0	600.0
B	14057	AK6	Ps410 Windows & Drs Bawn Estate	600.0	0.0	600.0	0.0	0.0	0.0	0.0
Window & Door Replacement				7,148.0	0.0	1,148.0	1,500.0	1,500.0	1,500.0	1,500.0
Uncommitted										
A	13933	AG9	Ps242 Wind Ph1 Pudsey & Calverley	4.6	0.0	4.6	0.0	0.0	0.0	0.0
A	13933	AH1	Ps243 Wind Ph2 Kirkstall Little London	25.7	0.0	25.7	0.0	0.0	0.0	0.0
A	13933	AH5	Ps244 Planned Windows 2009	6,680.0	0.0	120.0	1,640.0	1,640.0	1,640.0	1,640.0
A	13933	ZB2	Ps50 62260 Wdws Lovell Pk Grng Hts Twrs	1,005.6	999.0	6.6	0.0	0.0	0.0	0.0
B	13934	AG1	237 Doors Ph1 Armely	12.7	0.0	12.7	0.0	0.0	0.0	0.0
B	13934	AG2	238 Doors Ph2 Otley & Horsforth	5.1	0.0	5.1	0.0	0.0	0.0	0.0
B	13934	AH6	Ps245 Planned Doors 2009	1,800.0	0.0	120.0	420.0	420.0	420.0	420.0
B	14057	ZB8	Ps52 62297 Wndws/Drs Moorsides Bram.	536.5	532.3	4.2	0.0	0.0	0.0	0.0
B	14057	ZB9	Ps53 62298 Wnd/Drs Westgateway Armley	344.9	183.9	161.0	0.0	0.0	0.0	0.0
B	14057	ZC1	Ps54 62299 Wnd/Drs Thornhill Court Sh	89.6	86.7	2.9	0.0	0.0	0.0	0.0
B	14057	ZC2	Ps49 62301 Wellcroft Otley Drs & Win	52.9	52.3	0.6	0.0	0.0	0.0	0.0
Window & Door Replacement				10,557.6	1,854.2	463.4	2,060.0	2,060.0	2,060.0	2,060.0
Committed										

Leeds City Council Capital Programme - Environment & Neighbourhoods

West North West
Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 09

All Figures are in £000's
Estimated Costs

After
31 Mar 13

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	2009/10	2010/11	2011/12	2012/13	After 31 Mar 13
B	14152	Wnw Insulation Works	800.0	0.0	0.0	200.0	200.0	200.0	200.0
A	14153	Wnw New Heating Installations	5,123.0	0.0	0.0	623.0	1,500.0	1,500.0	1,500.0
A	14153 AF2	New Gas Mains & Ser. Rossefld & Snowd.	4.0	0.0	4.0	0.0	0.0	0.0	0.0
A	14153 COM	Communal Heating Replacements	200.0	0.0	0.0	200.0	0.0	0.0	0.0
Heating Energy Efficiency And Anti Damp			6,127.0	0.0	4.0	1,023.0	1,700.0	1,700.0	1,700.0
B	14152 AJ1	Ps276 Insul. Works 09/10 Across Almo	99.6	0.0	99.6	0.0	0.0	0.0	0.0
B	14152 ZB4	62269 Insulation Works Isolated Props	66.6	66.6	0.0	0.0	0.0	0.0	0.0
A	14153 AD6	Ps200 Heating Ren Ph1 Pudsey & Bramley	305.0	9.0	296.0	0.0	0.0	0.0	0.0
A	14153 AE3	Ps257/8new Heat Instal. (Incvoids) 09/10	1,200.0	0.0	1,200.0	0.0	0.0	0.0	0.0
A	14153 AF1	New Gas Mains And Ser. New Wortley	5.8	0.0	5.8	0.0	0.0	0.0	0.0
A	14153 AF3	Ps289 Gas Central Heating New Wortley	842.0	0.0	842.0	0.0	0.0	0.0	0.0
A	14153 AF4	Ps408gas Cent. Heat. Rossfield & Snowden	897.0	0.0	313.4	583.6	0.0	0.0	0.0
A	14153 WZ5	Ps14 62101/62192/62194 Isol New Heat	359.4	269.3	90.1	0.0	0.0	0.0	0.0
A	14153 ZB6	Ps11 62266/62272/76/62357 Isol Heat Ph2	523.7	331.5	192.2	0.0	0.0	0.0	0.0
B	14161 AE2	Air Source Heat Pumps 09/10	70.0	0.0	70.0	0.0	0.0	0.0	0.0
B	14161 WM7	Ps12/13 61895/62367 Elec Htg Sourcepumps	245.5	107.3	138.2	0.0	0.0	0.0	0.0
Heating Energy Efficiency And Anti Damp			4,614.6	783.7	3,247.3	583.6	0.0	0.0	0.0
B	13935	Wnw Defective/System Built Houses	500.0	0.0	0.0	500.0	0.0	0.0	0.0
Defective Houses			500.0	0.0	0.0	500.0	0.0	0.0	0.0
B	1981 OD9	Ps38 59469 Envel. Aireborough Cornish	2,507.2	2,503.9	3.3	0.0	0.0	0.0	0.0
B	1981 WL3	Ps47 61604 Mytons Weetwd Ph2 Envel.	1,018.1	1,006.6	11.5	0.0	0.0	0.0	0.0
B	13935 AI2	Ps 288 5m'S External Work 09/10	1,377.0	0.0	1,354.0	23.0	0.0	0.0	0.0
B	13935 SR4	60369 Unitys Swinnow Pudsey	892.8	648.5	244.3	0.0	0.0	0.0	0.0
B	13935 SX1	60347 Unity Ph2 Bramley	1,228.4	1,085.0	143.4	0.0	0.0	0.0	0.0
B	13935 SX6	60363 Unitys Whincover Drive Wortley	1,141.3	873.6	267.7	0.0	0.0	0.0	0.0
B	13935 TM4	Ps46 60694/62331 5m Whole House Wks	1,594.3	1,354.9	239.4	0.0	0.0	0.0	0.0
B	13935 WX8	Swinnow Ln 148-170 Pudsey Ext Repairs	18.5	18.5	0.0	0.0	0.0	0.0	0.0
Defective Houses			9,777.6	7,491.0	2,263.6	23.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Cat Scheme	West North West Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's Estimated Costs					After 31 Mar 13
				2009/10	2010/11	2011/12	2012/13		
B 13936	Wnw Community Safety	75.0	0.0	0.0	25.0	25.0	25.0		0.0
Community Safety Uncommitted		75.0	0.0	0.0	25.0	25.0	25.0		0.0
B 13937 AE1	Ps204/268 Isolat & Void Rewires 09/10	1,250.0	0.0	1,250.0	0.0	0.0	0.0		0.0
B 13937 WZ2	62094 Wnw Rewiring Isolated Voids	457.5	457.5	0.0	0.0	0.0	0.0		0.0
Electrical Committed		1,707.5	457.5	1,250.0	0.0	0.0	0.0		0.0
B 13938	Wnw Roofing	2,000.0	0.0	0.0	500.0	500.0	500.0		500.0
Re-Roofing Uncommitted		2,000.0	0.0	0.0	500.0	500.0	500.0		500.0
B 13938 AH7	Ps342 Roofs 2009 2011	660.4	0.0	193.3	467.1	0.0	0.0		0.0
Re-Roofing Committed		660.4	0.0	193.3	467.1	0.0	0.0		0.0
B 13939	Wnw Msf Remedial Works	4,000.0	0.0	0.0	1,000.0	1,000.0	1,000.0		1,000.0
B 14849	Wnw Msf Communal Areas	800.0	0.0	0.0	200.0	200.0	200.0		200.0
Multi-Storey Works & Lift Replacement Uncommitted		4,800.0	0.0	0.0	1,200.0	1,200.0	1,200.0		1,200.0
B 484 EH4	Ps28 57998-Gamble Hill Grng/Croft	233.5	241.3	-7.8	0.0	0.0	0.0		0.0
B 492 CL4	54987 Comm Area Ext-Brookleigh Shelt Hsg	307.2	300.7	6.5	0.0	0.0	0.0		0.0
B 1519 OA7	59361/60270 Msf Remedials-Poplars 4 Blks	849.1	848.6	0.5	0.0	0.0	0.0		0.0
B 1984 TJ4	Ps5 60656 Grayson Crest Wh.Block Refurb	1,596.9	1,416.4	180.5	0.0	0.0	0.0		0.0
B 13939 AD7	Ps229 Msf Rems Queenswd Crt & Hghts	622.9	0.0	622.9	0.0	0.0	0.0		0.0
B 13939 WU9	61912 Lovell Parks Msf Int. Voids Ph1	504.8	468.7	36.1	0.0	0.0	0.0		0.0
B 13939 WV1	Ps4 61914 Lovell Pks Msf Int&Comm Ph2	2,624.1	1,641.7	982.4	0.0	0.0	0.0		0.0
B 13939 WW4	Ps154 61949 Raynviles Wh Block Refurb	979.9	938.0	41.9	0.0	0.0	0.0		0.0
B 14849 AC1	Queenswood Ct Door And Ramp	30.0	0.0	30.0	0.0	0.0	0.0		0.0
B 14849 AD9	Ps240 Com. Ent Door Replacements09/10	200.0	0.0	200.0	0.0	0.0	0.0		0.0
Multi-Storey Works & Lift Replacement Committed		7,948.4	5,855.4	2,093.0	0.0	0.0	0.0		0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

West North West
Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 09

All Figures are in £000's
Estimated Costs

After
31 Mar 13

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	2009/10	2010/11	2011/12	2012/13	After 31 Mar 13
A	1994 WE2	61844 Cockcroft House Shelt.Imp Ph1	619.8	69.4	0.4	550.0	0.0	0.0	0.0
Sheltered Housing Uncommitted			619.8	69.4	0.4	550.0	0.0	0.0	0.0
A	1994 WS3	Ps153 61842/61794 Wharfe Ct. Shelt.Impr.	1,658.4	1,333.6	324.8	0.0	0.0	0.0	0.0
Sheltered Housing Committed			1,658.4	1,333.6	324.8	0.0	0.0	0.0	0.0
B	13941	Wnw Kitch/Bath/Rewires	10,000.0	0.0	0.0	2,500.0	2,500.0	2,500.0	2,500.0
Kitchens & Bathrooms Uncommitted			10,000.0	0.0	0.0	2,500.0	2,500.0	2,500.0	2,500.0
B	1520 EH4	Ps28 57998 K&B Gamble Hill Gr Grng Crft	1,401.5	1,187.2	214.3	0.0	0.0	0.0	0.0
B	1520 WO8	61602 K&B Pudsey/Farsely Pre/Inter	493.4	491.1	2.3	0.0	0.0	0.0	0.0
B	13941 AF5	Ps296 Kit Or Bath. Fhm 09/10 Phase 1	1,100.0	0.0	1,100.0	0.0	0.0	0.0	0.0
B	13941 BAT	Wnw Bathrooms Tenanted	1,639.3	709.3	130.0	200.0	200.0	200.0	200.0
B	13941 KIT	Wnw Kitchen Capital Tennanted	10,582.4	2,262.4	320.0	2,000.0	2,000.0	2,000.0	2,000.0
B	13941 WQ7	61692 K&B Otley Ph3 Int/Post War	714.1	658.1	56.0	0.0	0.0	0.0	0.0
B	13941 WQ8	Ps277 Otley Ph4 Int/Post War Internals	168.2	0.8	167.4	0.0	0.0	0.0	0.0
B	13941 WY4	62047 K&B Pudsey Post War Harleys	1,768.1	1,766.8	1.3	0.0	0.0	0.0	0.0
B	13941 WY8	Ps49 62080 K&B Wellstones Pudsey	2,192.9	1,444.1	748.8	0.0	0.0	0.0	0.0
B	13941 ZD1	Ps1 K&B Raynviles Msf	469.2	0.0	469.2	0.0	0.0	0.0	0.0
Kitchens & Bathrooms Committed			20,529.1	8,519.8	3,209.3	2,200.0	2,200.0	2,200.0	2,200.0
B	14155	Wnw Environmental Works	400.0	0.0	0.0	100.0	100.0	100.0	100.0
A	14236 PUD OO1	New Street Grove Footpath (Wbi)	4.1	0.0	4.1	0.0	0.0	0.0	0.0
A	14236 PUD OO2	Claremont Grove Car Park (Wbi)	2.0	0.0	2.0	0.0	0.0	0.0	0.0
Environmental & Other Remedials Uncommitted			406.1	0.0	6.1	100.0	100.0	100.0	100.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Cat	West North West			Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's				After 31 Mar 13	
	Scheme	Scheme Title				Estimated Costs					
						2009/10	2010/11	2011/12	2012/13		
B	14154	AD8	Re-Surfacing Holtdale Garage Sites	13.2	0.0	13.2	0.0	0.0	0.0	0.0	
B	14155	AC3	Alterations Greenlea Mount Car Pk	50.2	0.2	50.0	0.0	0.0	0.0	0.0	
A	14236	FAR OO2	Fawcett Way/Lane Footpath Imps	6.0	0.0	6.0	0.0	0.0	0.0	0.0	
Environmental & Other Remedials				Committed	69.4	0.2	69.2	0.0	0.0	0.0	0.0
A	605	EU5	Burley Group Repairs Phase 10 &11	833.3	833.4	-0.1	0.0	0.0	0.0	0.0	
A	1727	NX5	59257 Blenheim Square Whi Ph1	573.5	555.8	17.7	0.0	0.0	0.0	0.0	
A	1727	WT2	Ps103 61620 Blenheim Square Whi Ph2	627.7	36.2	591.5	0.0	0.0	0.0	0.0	
A	1986	NJ1	Henshaws Enveloping Ph2	742.5	742.5	0.0	0.0	0.0	0.0	0.0	
B	1986	OD6	59466 Guiseley Interwar Externals	1,408.3	1,407.2	1.1	0.0	0.0	0.0	0.0	
A	1986	OE1	60777 Kitchens & Bathrms Kiers 07/08	1,331.2	1,328.4	2.8	0.0	0.0	0.0	0.0	
A	1986	OM1	Ps3 59635 Kirkstall Miscel. Whi Phase 4	1,256.4	892.0	364.4	0.0	0.0	0.0	0.0	
A	1986	TG9	Ps42 60625 Burley & Hyde Pk Misc.Ph1 Whi	530.4	530.4	0.0	0.0	0.0	0.0	0.0	
A	1986	TI6	60648/61589 Hawksworth Ph6/6b Whi	1,547.2	1,546.9	0.3	0.0	0.0	0.0	0.0	
A	1986	TI7	60651 Hawksworth Ph7 Kirkstall	1,046.0	1,045.9	0.1	0.0	0.0	0.0	0.0	
A	1986	TI9	Ps45 60653 Hawksworth Ph8 Kirkstall	943.2	838.1	105.1	0.0	0.0	0.0	0.0	
A	1986	WF1	61711 Spooners Horsforth Whi Ph2	760.7	760.7	0.0	0.0	0.0	0.0	0.0	
A	1986	WL6	Ps42 59509burley & Hyde Pk Misc. Ph2 Whi	926.7	906.6	20.1	0.0	0.0	0.0	0.0	
A	1986	WS5	61799 Weetwood Livett&Trad.Int Ph2	1,255.8	1,231.1	24.7	0.0	0.0	0.0	0.0	
A	1986	WS6	Ps48 61810 Weetwdivett&Trad Int. Ph3	1,305.6	1,296.8	8.8	0.0	0.0	0.0	0.0	
A	1986	WT1	61841 Salmon Crescent Remedials	1.4	1.4	0.0	0.0	0.0	0.0	0.0	
B	13944	AA4	4 Owlcotes Terr Whole House Imp.	35.8	0.0	35.8	0.0	0.0	0.0	0.0	
Major Property Improvements				Committed	15,125.7	13,953.4	1,172.3	0.0	0.0	0.0	0.0
B	15604		Fire Safety Works	200.0	0.0	0.0	200.0	0.0	0.0	0.0	
Area Panel Schemes				Uncommitted	200.0	0.0	0.0	200.0	0.0	0.0	0.0
B	1345	WN7	Isolated Tenanted Work 07/08	440.0	440.0	0.0	0.0	0.0	0.0	0.0	
B	14146	ZD4	62361 36/38 Salmon Cres Horsforth Void	4.1	0.0	4.1	0.0	0.0	0.0	0.0	
B	14267	AA1	Ow Butterbowl Dv,Wortley-Fencing	5.8	0.0	5.8	0.0	0.0	0.0	0.0	
B	14267	AA2	Ps248 Ow Heights E&W Cctv Camera	2.1	0.0	2.1	0.0	0.0	0.0	0.0	
B	14267	AA3	Ps219 lw Burnsall Gr&Crft Msf Arm.-Drs	23.9	0.0	23.9	0.0	0.0	0.0	0.0	
B	14267	AA5	Ps 325 lw Fearnley Cl Armley - Security	0.8	0.0	0.8	0.0	0.0	0.0	0.0	
B	14267	AA6	lw Broadlea Estate - Landscaping	20.0	0.0	20.0	0.0	0.0	0.0	0.0	
B	14267	AA7	lw Burnsall Ct Msf Armley - Garden	18.4	0.0	18.4	0.0	0.0	0.0	0.0	

Leeds City Council Capital Programme - Environment & Neighbourhoods

West North West

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 09

All Figures are in £000's

Estimated Costs

After

2009/10

2010/11

2011/12

2012/13

31 Mar 13

B	14267	AA9	Iw Burnsall Gardens Armley-Fencing	7.8	0.0	7.8	0.0	0.0	0.0	0.0
B	14267	AB1	Iw Burnsall Court Armley Fencing	3.3	0.0	3.3	0.0	0.0	0.0	0.0
B	14267	AB2	Ps239 Iw Ashlea Ct Bramley - Cctv	9.2	0.0	9.2	0.0	0.0	0.0	0.0
B	14267	AB3	Iw Grasmere St Comm Room Wall Lights	1.2	0.0	1.2	0.0	0.0	0.0	0.0
B	14267	AB4	Inw Willow Ave, Little London -Fencing	7.5	0.0	7.5	0.0	0.0	0.0	0.0
B	14267	AB6	Inw Beevers Ct. Msf Horsforth-Fencing	12.6	0.0	12.6	0.0	0.0	0.0	0.0
B	14267	AB9	Onw Aireborough Area - Car Parking	57.8	0.0	57.8	0.0	0.0	0.0	0.0
B	14267	AC7	Ow New Str. Grove Wortley - Access Rd	13.7	0.0	13.7	0.0	0.0	0.0	0.0
B	14267	AC8	Ow Crimbles Court Garages - Lighting	10.0	0.0	10.0	0.0	0.0	0.0	0.0
B	14267	AC9	Ow Nutting Gr Terr - Close Archways	18.0	0.0	18.0	0.0	0.0	0.0	0.0
B	14267	AD1	Ps323 Onw Adel Woods New Intercom	2.5	0.0	2.5	0.0	0.0	0.0	0.0
B	14267	AD2	Ps301 Inw Blenheim Dusk To Dawn Lighting	10.9	0.0	10.9	0.0	0.0	0.0	0.0
B	14267	AD3	Onw Silk Mill Dr Lighting Above Shops	8.9	0.0	8.9	0.0	0.0	0.0	0.0
B	14267	AE4	Onw Farrar Lane Enlarge.Com.Kitchen	4.7	0.0	4.7	0.0	0.0	0.0	0.0
B	14267	AE5	Inwclayton Ct Resur. Garage Site	27.3	0.0	27.3	0.0	0.0	0.0	0.0
B	14267	AE6	Ps247 Inw Eltham Ct Cctv	2.9	0.0	2.9	0.0	0.0	0.0	0.0
B	14267	AE7	Ps228 Iw Sir Karl Cohen Cctv	2.1	0.0	2.1	0.0	0.0	0.0	0.0
B	14267	AE8	Ow Whincover Grange Community Gardens	10.0	0.0	10.0	0.0	0.0	0.0	0.0
B	14267	AE9	Ps324 Onw Block 5 St James Ave Lighting	3.2	0.0	3.2	0.0	0.0	0.0	0.0
B	14267	AF7	Ps234 Inw Holborn Towers Cctv	9.2	0.0	9.2	0.0	0.0	0.0	0.0
B	14267	AG7	Ow Hoop Type Fencing Farrow Valein	1.5	0.0	1.5	0.0	0.0	0.0	0.0
B	14267	AI6	Iw Bin Platforms Ganners Walk & Way	6.5	0.0	6.5	0.0	0.0	0.0	0.0
B	14267	AI7	Iw Metal Fencing To 70-80 Landseer Way	6.3	0.0	6.3	0.0	0.0	0.0	0.0
B	14267	AJ8	Iw Broadlea Hill Fencing	6.5	0.0	6.5	0.0	0.0	0.0	0.0
B	14267	AJ9	Ps423 Ow Conservatory Rycroft Gr.	16.0	0.0	16.0	0.0	0.0	0.0	0.0
B	14267	AK2	Ps424 Inw Lovell Pk Msb Car Park Improv.	27.6	0.0	27.6	0.0	0.0	0.0	0.0
B	14267	AK9	Iw Ganners Garth Fencing	3.0	0.0	3.0	0.0	0.0	0.0	0.0
B	14267	AL1	Ps418 Ow Heights Dr Demo+Rem. Bin Store	2.2	0.0	2.2	0.0	0.0	0.0	0.0
B	14267	AL2	Ps420 Ow Stonecliffe Mt Env.Imp.Work	5.6	0.0	5.6	0.0	0.0	0.0	0.0
B	14267	AL3	Ps421 Ow Tong Dr Demo+Mak. Gd Bin Shds	3.9	0.0	3.9	0.0	0.0	0.0	0.0
B	14267	AL4	Ow Heights Dr+Way Hand Rail To Steps	6.3	0.0	6.3	0.0	0.0	0.0	0.0
B	14267	AL5	Ps422 Iw Gamble Hill Refurb Flag.Area	44.5	0.0	44.5	0.0	0.0	0.0	0.0
B	14267	AL6	Inw Clayton Ct Security Lighting	3.0	0.0	3.0	0.0	0.0	0.0	0.0
B	14267	QS1	Inw Queenswood Hts Drying Rm Conv	5.1	0.0	5.1	0.0	0.0	0.0	0.0
B	14267	WG1	Ow Whincover Grange Garden Funding Contr	10.0	0.0	10.0	0.0	0.0	0.0	0.0
B	14267	ZC7	Ps397iw Cctv Past. Mt&Theaker Ln 62335	12.7	0.0	12.7	0.0	0.0	0.0	0.0
B	14267	ZC9	Ps195 162339 Ow Heights E & W Fenc.	47.7	0.0	47.7	0.0	0.0	0.0	0.0
B	14267	ZD1	62340 Inw Woodbridge Garth Parking	5.3	5.3	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

West North West
Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 09

All Figures are in £000's
Estimated Costs

After
31 Mar 13

Cat Scheme	West North West Scheme Title		Total Scheme Cost	Actual To 31 Mar 09	2009/10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 13
Area Panel Schemes			Committed	964.0	445.3	518.7	0.0	0.0	0.0	0.0
B	13937	Wnw Rewiring	3,600.0	0.0	0.0	900.0	900.0	900.0	900.0	900.0
B	13939 AF8	Msf Pumping Stations	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0
B	13940	Wnw Msf Lift Replacement	800.0	0.0	0.0	200.0	200.0	200.0	200.0	200.0
B	14154	Wnw Garages	400.0	0.0	0.0	100.0	100.0	100.0	100.0	100.0
Compliance			Uncommitted	4,850.0	0.0	0.0	1,250.0	1,200.0	1,200.0	1,200.0
B	13937 AD5	Ps199 Isolated Rewires 08/09 Ph4	102.3	97.8	4.5	0.0	0.0	0.0	0.0	0.0
B	13939 ZB1	62236 Renew.Dr Lift Gear Oatlands Msf	44.8	0.0	44.8	0.0	0.0	0.0	0.0	0.0
B	14162	Wnw Gas Contract Capitalisation	5,093.4	873.4	870.0	950.0	800.0	800.0	800.0	800.0
B	15604 AJ4	Fire Alarm Upgrade/Replacements	57.0	0.0	57.0	0.0	0.0	0.0	0.0	0.0
Compliance			Committed	5,297.5	971.2	976.3	950.0	800.0	800.0	800.0
B	1523 WE7	61272/61395 Demo Holdrths & Clydes,	364.7	4.8	359.9	0.0	0.0	0.0	0.0	0.0
B	13463 VX1	Little London Pfi Home Loss & Disruption	702.5	536.7	165.8	0.0	0.0	0.0	0.0	0.0
B	13463 WT5	Little London Pfi Leasehold Aquisitions	1,000.1	725.3	274.8	0.0	0.0	0.0	0.0	0.0
Empty Properties Strategy - Demolitions			Committed	2,067.3	1,266.8	800.5	0.0	0.0	0.0	0.0
A	1237 FI5	Conv - Littlemoor Cres & South, Pudsey	409.1	399.9	9.2	0.0	0.0	0.0	0.0	0.0
B	1345 ISO	Wnw Isolated Capital Works	1,438.8	826.1	212.7	100.0	100.0	100.0	100.0	100.0
B	1517 TW6	61617 Rewires Batched K&B	188.7	172.0	16.7	0.0	0.0	0.0	0.0	0.0
Capital Repairs And Maintenance			Committed	2,036.6	1,398.0	238.6	100.0	100.0	100.0	100.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

West North West

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 09

All Figures are in £000's

Estimated Costs

After

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	2009/10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 13
A 1991	Wnw Access Works	600.0	0.0	0.0	300.0	100.0	100.0	100.0	100.0
A 1991 AF9	Wnw Access Works Ph1	120.4	0.0	120.4	0.0	0.0	0.0	0.0	0.0
A 1993	Wnw Service Delivery Improvements	1,501.0	0.0	750.0	601.0	50.0	50.0	50.0	50.0
Service Delivery Improvements Uncommitted		2,221.4	0.0	870.4	901.0	150.0	150.0	150.0	150.0
A 1991 AJ6	Dda Broadfields Ramp Horsforth	8.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0
A 1991 AK3	Stanningley Ct Automatic Door Open.	7.5	0.0	7.5	0.0	0.0	0.0	0.0	0.0
A 1991 AK4	Wortley H.O Automatic Door	1.9	0.0	1.9	0.0	0.0	0.0	0.0	0.0
A 1991 AK5	York House - Automatic Door	2.2	0.0	2.2	0.0	0.0	0.0	0.0	0.0
A 1991 AK8	Dda Survey Costs	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0
A 1993 ICT	Service Delivery Imps	25.0	13.0	12.0	0.0	0.0	0.0	0.0	0.0
Service Delivery Improvements Committed		54.6	13.0	41.6	0.0	0.0	0.0	0.0	0.0
B 13945	Wnw Adaptations Works	16,524.9	2,874.9	2,850.0	2,700.0	2,700.0	2,700.0	2,700.0	2,700.0
Almo Disability Discrimination Act Committed		16,524.9	2,874.9	2,850.0	2,700.0	2,700.0	2,700.0	2,700.0	2,700.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Reserved Schemes Env & Neigh Division Of Service	Total Scheme	Actual To 31 Mar 09	2009/10	All Figures are in £000's Estimated Costs			After 31 Mar 13
				2010/11	2011/12	2012/13	
Reserved Schemes	2,239.3	0.0	254.1	600.0	900.0	485.2	0.0
Gross Payments	2,239.3	0.0	254.1	600.0	900.0	485.2	0.0
Uncommitted Schemes	2,239.3	0.0	254.1	600.0	900.0	485.2	0.0
New Asset Or Enhancement Schemes	1,985.2	0.0	0.0	600.0	900.0	485.2	0.0
No Tangible Lcc Asset Schemes	254.1	0.0	254.1	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Reserved Schemes Env & Neigh

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 09

All Figures are in £000's
Estimated Costs

After
31 Mar 13

Cat	Scheme	RES	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	2009/10	2010/11	2011/12	2012/13	After 31 Mar 13	
A	13368	RES	Area Cttee Wellbeing - Reserved	100.0	0.0	0.0	100.0	0.0	0.0	0.0	
E	14054		Gipton Homebuy (Priv Equity Share)	254.1	0.0	254.1	0.0	0.0	0.0	0.0	
A	14193		Avea Clawback 2008/09 Onwards	1,585.2	0.0	0.0	400.0	800.0	385.2	0.0	
A	99946		Travellers Sites	300.0	0.0	0.0	100.0	100.0	100.0	0.0	
Reserved Schemes				Uncommitted	2,239.3	0.0	254.1	600.0	900.0	485.2	0.0

Leeds City Council Capital Programme - Childrens Services

Children Looked After Division Of Service	Total Scheme	Actual To 31 Mar 09	2009/10	All Figures are in £000's Estimated Costs			After 31 Mar 13
				2010/11	2011/12	2012/13	
Childrens Homes	5,003.3	272.4	1,479.5	3,251.4	0.0	0.0	0.0
Gross Payments	5,003.3	272.4	1,479.5	3,251.4	0.0	0.0	0.0
Uncommitted Schemes	1,111.6	0.0	361.5	750.1	0.0	0.0	0.0
Committed Schemes	3,891.7	272.4	1,118.0	2,501.3	0.0	0.0	0.0
New Asset Or Enhancement Schemes	1,311.2	163.8	397.3	750.1	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	348.6	108.6	240.0	0.0	0.0	0.0	0.0
No Tangible Lcc Asset Schemes	3,343.5	0.0	842.2	2,501.3	0.0	0.0	0.0

Leeds City Council Capital Programme - Childrens Services

Children Looked After

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 09

All Figures are in £000's
Estimated Costs

After
31 Mar 13

Cat Scheme

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	2009/10	2010/11	2011/12	2012/13	After 31 Mar 13
B	13339	Children Services Settlement	240.0	0.0	240.0	0.0	0.0	0.0	0.0
A	15466	Aiming High For Disabled Children	801.6	0.0	51.5	750.1	0.0	0.0	0.0
A	15466	PINFOLDS PIN Accommodation Adaptns	70.0	0.0	70.0	0.0	0.0	0.0	0.0
Childrens Homes Uncommitted			1,111.6	0.0	361.5	750.1	0.0	0.0	0.0
A	532	NCS IVN Iveson Approach Ncs	46.8	43.2	3.6	0.0	0.0	0.0	0.0
B	1357	CHI Childrens Services	108.6	108.6	0.0	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	ICT Holmfield Reprov - Ict	35.8	35.8	0.0	0.0	0.0	0.0	0.0
A	13455	MNT Holmfield Reprov - General Refurb	86.4	64.7	21.7	0.0	0.0	0.0	0.0
E	15386	ALC Acorn Lodge Children'S Home	8.5	0.0	8.5	0.0	0.0	0.0	0.0
A	15466	EQT Aiming High - Equipment	50.0	0.0	50.0	0.0	0.0	0.0	0.0
A	15466	EQT FPM Family Placements	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	15466	EQT LIS Liss	16.0	0.0	16.0	0.0	0.0	0.0	0.0
A	15466	EQT OTS Occupational Therapy	14.0	0.0	14.0	0.0	0.0	0.0	0.0
A	15466	EQT RHS Rainbow House	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	15466	VEH Aiming High - Vehicles	150.0	0.0	150.0	0.0	0.0	0.0	0.0
E	15695	Wykebeck Community Centre	3,335.0	0.0	833.7	2,501.3	0.0	0.0	0.0
Childrens Homes Committed			3,891.7	272.4	1,118.0	2,501.3	0.0	0.0	0.0

Leeds City Council Capital Programme - Childrens Services

Youth Justice
Division Of Service

Total
Scheme

Actual
To
31 Mar 09

2009/10

All Figures are in £000's
Estimated Costs

2010/11

2011/12

2012/13

After
31 Mar 13

Secure Accommodation (Justice)

18,129.7

0.0

75.0

6,535.0

10,982.0

537.7

0.0

Gross Payments

18,129.7

0.0

75.0

6,535.0

10,982.0

537.7

0.0

Uncommitted Schemes

18,129.7

0.0

75.0

6,535.0

10,982.0

537.7

0.0

New Asset Or Enhancement Schemes

18,129.7

0.0

75.0

6,535.0

10,982.0

537.7

0.0

Leeds City Council Capital Programme - Childrens Services

Youth Justice

Scheme Title

Cat Scheme

Total
Scheme
Cost

Actual
To
31 Mar 09

All Figures are in £000's

Estimated Costs

After

2009/10

2010/11

2011/12

2012/13

31 Mar 13

A	15629	Eastmoor Secure Unit Replacement	18,129.5	0.0	75.0	6,535.0	10,982.0	537.5	0.0
A	15629 COM	Eastmoor Secure Unit Main Contract	0.1	0.0	0.0	0.0	0.0	0.1	0.0
A	15629 DEM	Eastmoor Secure Unit Demolition	0.1	0.0	0.0	0.0	0.0	0.1	0.0
Secure Accommodation (Justice)			18,129.7	0.0	75.0	6,535.0	10,982.0	537.7	0.0

Leeds City Council Capital Programme - Childrens Services

Youth Services
Division Of Service

Total
Scheme

Actual
To
31 Mar 09

All Figures are in £000's
Estimated Costs
2009/10
2010/11
2011/12
2012/13
After
31 Mar 13

Youth Services	6,517.1	1,064.3	1,606.8	3,846.0	0.0	0.0	0.0
Gross Payments	6,517.1	1,064.3	1,606.8	3,846.0	0.0	0.0	0.0
Uncommitted Schemes	1,335.8	126.7	32.5	1,176.6	0.0	0.0	0.0
Committed Schemes	5,181.3	937.6	1,574.3	2,669.4	0.0	0.0	0.0
New Asset Or Enhancement Schemes	6,207.6	939.2	1,422.4	3,846.0	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	18.0	7.9	10.1	0.0	0.0	0.0	0.0
No Tangible Lcc Asset Schemes	291.5	117.2	174.3	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Childrens Services

Youth Services

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's Estimated Costs				After 31 Mar 13
				2009/10	2010/11	2011/12	2012/13	
E 14006	Youth Capital Fund 2007/08	129.2	0.0	129.2	0.0	0.0	0.0	0.0
A 15000	Big Hub South Leeds Integ Youth Hub Cent	1,149.1	0.0	0.0	1,149.1	0.0	0.0	0.0
A 15000 FEE	Big Hub Initial Fee Work 0809	6.4	126.7	-120.3	0.0	0.0	0.0	0.0
E 15386 DEP	Duke Of Edinbrough	6.5	0.0	6.5	0.0	0.0	0.0	0.0
A 15386 DYC	Drighlington Youth Club	17.1	0.0	17.1	0.0	0.0	0.0	0.0
A 15386 MYP	Mobile Youth Provsion W114	27.5	0.0	0.0	27.5	0.0	0.0	0.0
Youth Services Uncommitted		1,335.8	126.7	32.5	1,176.6	0.0	0.0	0.0
B 637 GEN	Generator Osa	10.1	0.0	10.1	0.0	0.0	0.0	0.0
A 637 MIU	Inits Fyp - Mobile Information Unit	85.0	79.7	5.3	0.0	0.0	0.0	0.0
B 1722 YTH SGW	Sth Gipton Comm. Cent. Building Works	7.9	7.9	0.0	0.0	0.0	0.0	0.0
E 13074 CCC	Cross Gates Cc Computer Suite	15.5	5.0	10.5	0.0	0.0	0.0	0.0
A 14006 BAN	Bangladeshi Ctre Computer Suite	23.3	19.8	3.5	0.0	0.0	0.0	0.0
E 14006 CCC	Cross Gates Cc Computer Centre	0.5	0.0	0.5	0.0	0.0	0.0	0.0
E 14006 EBG	Ebor Gardens Computer Eqpt	5.0	2.4	2.6	0.0	0.0	0.0	0.0
E 14006 EXT	Grants To Ext Organisation	109.8	109.8	0.0	0.0	0.0	0.0	0.0
A 14006 MOB	Mobile Youth Unit	71.1	71.1	0.0	0.0	0.0	0.0	0.0
A 14167	Refurb & Ext Merlyn Rees Youth Hubb	271.1	253.8	17.3	0.0	0.0	0.0	0.0
A 14237 EXT	Yth Grants To External Org'S 08/09	348.3	348.3	0.0	0.0	0.0	0.0	0.0
A 14237 HCY	Hunslet Carr Youth Club - Laptops	3.4	2.2	1.2	0.0	0.0	0.0	0.0
A 14237 LYF	Leeds Young Film / Mediafish (Lfa)	28.9	28.7	0.2	0.0	0.0	0.0	0.0
A 14237 OCS	Old Cockburn Snr Yth Club - Laptops	3.4	2.1	1.3	0.0	0.0	0.0	0.0
A 14237 SOS	Sos Club Yth Cap Grant	4.5	4.5	0.0	0.0	0.0	0.0	0.0
A 14237 STG	St Gabriel'S Yth Centre Laptop Project	2.5	2.3	0.2	0.0	0.0	0.0	0.0
A 14237 TGG	Tingley Girls Group Laptop Project	1.0	0.0	1.0	0.0	0.0	0.0	0.0
A 14237 TSY	Tingley Snr Youth Club Laptop Project	1.0	0.0	1.0	0.0	0.0	0.0	0.0
A 14237 YHC	Youth Hut Committee	6.0	0.0	6.0	0.0	0.0	0.0	0.0
A 15000 CON	Big Hub Contract Works	3,786.4	0.0	1,117.0	2,669.4	0.0	0.0	0.0
A 15000 MOB	Big Hub - Mobile Unit	37.5	0.0	37.5	0.0	0.0	0.0	0.0
A 15386 BSM	Boston Spa Mobile	40.3	0.0	40.3	0.0	0.0	0.0	0.0
A 15386 EXT	External Payments Yth Cap 09/10	286.3	0.0	286.3	0.0	0.0	0.0	0.0
E 15386 KID	Kids United E008 Ycf 2009/10	7.0	0.0	7.0	0.0	0.0	0.0	0.0
A 15386 KIP	Kippax Snr Youth Club	7.5	0.0	7.5	0.0	0.0	0.0	0.0
E 15386 LCY	Lazer Centre Youth Group	18.0	0.0	18.0	0.0	0.0	0.0	0.0
Youth Services Committed		5,181.3	937.6	1,574.3	2,669.4	0.0	0.0	0.0

Leeds City Council Capital Programme - Childrens Services

Early Years Service Division Of Service	Total Scheme	Actual To 31 Mar 09	2009/10	All Figures are in £000's Estimated Costs			After 31 Mar 13
				2010/11	2011/12	2012/13	
Early Years Service	33,648.0	17,495.4	7,683.3	8,444.0	25.3	0.0	0.0
Children And Young People	44.0	0.0	44.0	0.0	0.0	0.0	0.0
<hr/>							
Gross Payments	33,692.0	17,495.4	7,727.3	8,444.0	25.3	0.0	0.0
<hr/>							
Uncommitted Schemes	7,684.6	11.7	602.0	7,045.6	25.3	0.0	0.0
Committed Schemes	26,007.4	17,483.7	7,125.3	1,398.4	0.0	0.0	0.0
<hr/>							
New Asset Or Enhancement Schemes	20,720.9	14,255.1	3,933.8	2,506.7	25.3	0.0	0.0
Maintenance/Refurbishment Schemes	279.0	43.6	155.4	80.0	0.0	0.0	0.0
No Tangible Lcc Asset Schemes	12,692.1	3,196.7	3,638.1	5,857.3	0.0	0.0	0.0

Leeds City Council Capital Programme - Childrens Services

Early Years Service		Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's Estimated Costs				After 31 Mar 13	
Cat	Scheme Title			2009/10	2010/11	2011/12	2012/13		
A	12394	New Children'S Centre Strategy 2006-08	128.5	0.0	128.5	0.0	0.0	0.0	0.0
A	14236 ARD OO1	Smithy Lane Play Park (Wbi)	30.0	0.0	30.0	0.0	0.0	0.0	0.0
E	14776	Gssg Quality & Access For Young People	4,252.3	0.0	0.0	4,252.3	0.0	0.0	0.0
E	14777	Gssg Extended Services Capital 2008-10	540.0	0.0	0.0	540.0	0.0	0.0	0.0
A	14778	New Children'S Centre Strategy 2008-10	292.5	0.0	0.0	292.5	0.0	0.0	0.0
A	14901	Deepdale Boston Spa Children'S Centre	728.9	0.0	74.0	654.9	0.0	0.0	0.0
A	14911	Calverley & Farsley Children'S Centre	11.7	11.7	0.0	0.0	0.0	0.0	0.0
A	15390	Playbuilder Initiative 2009-2011	632.2	0.0	25.0	607.2	0.0	0.0	0.0
A	15390 HIP	Hippo Playbuilder Scheme	55.0	0.0	55.0	0.0	0.0	0.0	0.0
A	15390 SIG	Signage For Playbuilder Schemes	13.5	0.0	13.5	0.0	0.0	0.0	0.0
A	15600	Elfic Seacroft S Parkway Cc Accom	1,000.0	0.0	276.0	698.7	25.3	0.0	0.0
Early Years Service		Uncommitted	7,684.6	11.7	602.0	7,045.6	25.3	0.0	0.0
A	6	Chapelton I.C.C. (Leopold)	2,528.0	2,528.0	0.0	0.0	0.0	0.0	0.0
A	476	Hawksworth Wood Childrens Centre	1,186.0	1,186.0	0.0	0.0	0.0	0.0	0.0
A	1879 NEI OF6	The Bumps Playspace	15.0	0.0	0.0	15.0	0.0	0.0	0.0
B	1882 STO OF5	Smithy Lane Recreation Ground	43.0	0.0	43.0	0.0	0.0	0.0	0.0
A	12059	Quarry Mount Children 'S Centre	692.6	692.6	0.0	0.0	0.0	0.0	0.0
A	12072	Two Willows Integrated Children 'S Centre	81.2	81.2	0.0	0.0	0.0	0.0	0.0
A	12145	Hunslet Rylestone Childrens Centre	801.1	798.2	2.9	0.0	0.0	0.0	0.0
A	13139	Kentmere Eyc	103.2	103.2	0.0	0.0	0.0	0.0	0.0
A	13140	Langbar Eyc Swarcliffe	136.4	136.4	0.0	0.0	0.0	0.0	0.0
A	13141	Rothwell/ Rose Farm Eyc	47.7	47.7	0.0	0.0	0.0	0.0	0.0
A	13142	Tingley Blackgates Childrens Centre	261.8	259.7	2.1	0.0	0.0	0.0	0.0
A	13144	Rosebank Childrens Centre	296.7	296.7	0.0	0.0	0.0	0.0	0.0
E	13178 COM	Surestart Grants To Schools	1,680.2	1,680.2	0.0	0.0	0.0	0.0	0.0
E	13179 COM	Surestart Sustainability (Ctted)	488.5	488.5	0.0	0.0	0.0	0.0	0.0
A	13379	Gildersome Childrens Centre	211.3	206.5	4.8	0.0	0.0	0.0	0.0
A	13380	Rothwell Victoria Childrens Centre	316.4	315.3	1.1	0.0	0.0	0.0	0.0
A	13381	Yeadon Queensway Childrens Centre	610.6	608.1	2.5	0.0	0.0	0.0	0.0
A	13382	Swinnow Children'S Centre	528.9	528.9	0.0	0.0	0.0	0.0	0.0
A	13383	Broadgate Children'S Centre	776.9	775.9	1.0	0.0	0.0	0.0	0.0
A	13384	Doreen Hamilton & Victoria Cc	90.5	85.7	4.8	0.0	0.0	0.0	0.0
A	13385	Shepherds Lane Children'S Centre	30.6	29.6	1.0	0.0	0.0	0.0	0.0
A	13386	Castleton Children'S Centre	947.3	922.6	24.7	0.0	0.0	0.0	0.0
A	13452	Carr Manor,Meanwood Children'S Centre	426.0	426.0	0.0	0.0	0.0	0.0	0.0
A	13453	Scott Hall Children'S Centre	70.0	0.0	70.0	0.0	0.0	0.0	0.0
A	13458	Kippax Children'S Centre	451.9	451.4	0.5	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Childrens Services

Early Years Service

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's				After 31 Mar 13
					2009/10	2010/11	2011/12	2012/13	
A	13460	Lawns Park Children'S Centre Farnley	350.0	344.2	5.8	0.0	0.0	0.0	0.0
A	13617	South Gipton Childrens Centre	1,025.7	994.5	31.2	0.0	0.0	0.0	0.0
A	13618	Morley North Childrens Centre	142.5	142.1	0.4	0.0	0.0	0.0	0.0
A	13619	Sacred Heart, Kirkstall Cc	250.8	250.7	0.1	0.0	0.0	0.0	0.0
A	13767	MGE Alwoodley Magical Garden And Equipment	54.9	54.9	0.0	0.0	0.0	0.0	0.0
A	14019	Otley Ashfield Children'S Centre	266.3	264.3	2.0	0.0	0.0	0.0	0.0
A	14020	Headingley Shire Oak Children'S Centre	232.3	223.4	8.9	0.0	0.0	0.0	0.0
A	14064	North Gipton Childrens Centre	987.6	899.6	88.0	0.0	0.0	0.0	0.0
A	14119	Beecroft, Kirkstall Children'S Centre	129.6	129.6	0.0	0.0	0.0	0.0	0.0
A	14236	PKL Parklands Cc: Quiet Room - Wbi (2008)	2.5	2.0	0.5	0.0	0.0	0.0	0.0
E	14776	COM Committed Quality & Access For All	3,646.1	803.8	2,342.3	500.0	0.0	0.0	0.0
E	14777	COM Committed Gssg Extended Services Capital	2,055.0	224.2	1,265.8	565.0	0.0	0.0	0.0
A	14906	Garforth Children'S Centre	440.0	8.8	431.2	0.0	0.0	0.0	0.0
A	14907	Villages East Children'S Centre	87.3	0.0	87.3	0.0	0.0	0.0	0.0
A	14907	GTP Great Preston Villages East Main Scheme	138.8	3.6	135.2	0.0	0.0	0.0	0.0
A	14908	Cross Gates Children'S Centre	257.0	2.8	254.2	0.0	0.0	0.0	0.0
A	14909	Guiseley Children'S Centre	211.4	0.0	0.0	211.4	0.0	0.0	0.0
A	14909	GCC Guiseley Childrens Centre Main Scheme	67.5	6.8	60.7	0.0	0.0	0.0	0.0
A	14910	Temple Newsam & Halton Children'S Centre	130.0	0.4	129.6	0.0	0.0	0.0	0.0
A	14911	CFC Farsley Farfield Primary Conversion	289.0	0.0	289.0	0.0	0.0	0.0	0.0
A	14911	DFC Schools Contribution To Farsley And Calv	35.0	0.0	35.0	0.0	0.0	0.0	0.0
A	14911	FEE Fee Work For Farsley Fairfield Prim Sch	39.3	0.0	39.3	0.0	0.0	0.0	0.0
A	14912	Moor Allerton Hall Children'S Centre	278.0	7.9	270.1	0.0	0.0	0.0	0.0
A	14913	Gledhow Children'S Centre	322.9	9.5	313.4	0.0	0.0	0.0	0.0
A	14914	Wetherby Children'S Centre	424.2	0.3	396.9	27.0	0.0	0.0	0.0
B	15378	Maintenance Of Children'S Centres	236.0	43.6	112.4	80.0	0.0	0.0	0.0
A	15390	BRO Brookfield Playbuilder Scheme	120.0	0.0	120.0	0.0	0.0	0.0	0.0
A	15390	BUP The Bumps	48.0	0.0	48.0	0.0	0.0	0.0	0.0
A	15390	CRO Cross Flatts Playbuilder Scheme	55.0	0.0	55.0	0.0	0.0	0.0	0.0
A	15390	DEP Deepdale Playbuilder Scheme	39.0	0.0	39.0	0.0	0.0	0.0	0.0
A	15390	EAS East Ardsley Playbuilder	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	15390	GIP Gipton Square Playbuilder Scheme	45.0	0.0	45.0	0.0	0.0	0.0	0.0
A	15390	MEA Meanwood Playbuilder Scheme	56.4	0.0	56.4	0.0	0.0	0.0	0.0
A	15390	POT Potternewton Park Playbuilder	70.0	0.0	70.0	0.0	0.0	0.0	0.0
A	15390	RIC Richmond Hill Playbuilder	45.0	0.0	45.0	0.0	0.0	0.0	0.0
A	15390	SMI Smithy Lane Playbuilder Scheme	93.2	0.0	93.2	0.0	0.0	0.0	0.0
E	15763	Childrens Substance Misuse Service	30.0	0.0	30.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Childrens Services

Early Years Service

Total
Scheme
Cost

Actual
To
31 Mar 09

All Figures are in £000's
Estimated Costs

After
31 Mar 13

Cat Scheme	Scheme Title			2009/10	2010/11	2011/12	2012/13	
Early Years Service	Committed	25,963.4	17,483.7	7,081.3	1,398.4	0.0	0.0	0.0
A 15752	Bardsey Play Ground	44.0	0.0	44.0	0.0	0.0	0.0	0.0
Children And Young People	Committed	44.0	0.0	44.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Childrens Services

Early Years Service

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 09

All Figures are in £000's

Estimated Costs

2009/10

2010/11

2011/12

2012/13

After
31 Mar 13

Cat Scheme

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	2009/10	2010/11	2011/12	2012/13	After 31 Mar 13
------------	--------------	-------------------	---------------------	---------	---------	---------	---------	-----------------

Leeds City Council Capital Programme - Childrens Services

Support Services Division Of Service	Total Scheme	Actual To 31 Mar 09	2009/10	All Figures are in £000's Estimated Costs			2012/13	After 31 Mar 13
				2010/11	2011/12			
Support Services	1,167.5	948.6	218.9	0.0	0.0	0.0	0.0	
Gross Payments	1,167.5	948.6	218.9	0.0	0.0	0.0	0.0	
Uncommitted Schemes	1,167.5	948.6	218.9	0.0	0.0	0.0	0.0	
Information And Communication Technology Schemes	1,167.5	948.6	218.9	0.0	0.0	0.0	0.0	

Leeds City Council Capital Programme - Childrens Services

Support Services
Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 09

All Figures are in £000's
Estimated Costs

After
31 Mar 13

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	2009/10	2010/11	2011/12	2012/13	After 31 Mar 13
D 12992	Escr Phase Two	1,167.5	948.6	218.9	0.0	0.0	0.0	0.0
Support Services Uncommitted		1,167.5	948.6	218.9	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Childrens Services

Reserved Schemes Childrens
Division Of Service

Total
Scheme

Actual
To
31 Mar 09

2009/10

All Figures are in £000's
Estimated Costs

2010/11

2011/12

2012/13

After
31 Mar 13

Reserved Schemes	135.9	0.6	135.3	0.0	0.0	0.0	0.0
Gross Payments	135.9	0.6	135.3	0.0	0.0	0.0	0.0
Uncommitted Schemes	135.9	0.6	135.3	0.0	0.0	0.0	0.0
New Asset Or Enhancement Schemes	135.9	0.6	135.3	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Childrens Services

Reserved Schemes Childrens

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's Estimated Costs				After 31 Mar 13
				2009/10	2010/11	2011/12	2012/13	
A 532 NCS	New Care Standards C/H	38.6	0.6	38.0	0.0	0.0	0.0	0.0
A 13455	Holmfild Reprovisioning	83.4	0.0	83.4	0.0	0.0	0.0	0.0
A 99050	Early Years Strategy	13.9	0.0	13.9	0.0	0.0	0.0	0.0
Reserved Schemes Uncommitted		135.9	0.6	135.3	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Corporate Functions

Audit And Risk
Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 09

All Figures are in £000's
Estimated Costs

After
31 Mar 13

Cat Scheme

Cat Scheme	Audit And Risk Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	2009/10	2010/11	2011/12	2012/13	After 31 Mar 13
B 12122	Project Assurance	657.9	657.9	0.0	0.0	0.0	0.0	0.0
Assurance Risk And Contingencies		Committed	657.9	657.9	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Corporate Functions

Benefits Division Of Service	Total Scheme	Actual To 31 Mar 09	2009/10	All Figures are in £000's Estimated Costs			After 31 Mar 13
				2010/11	2011/12	2012/13	

Benefits	361.0	326.0	35.0	0.0	0.0	0.0	0.0
<hr style="border-top: 1px dotted black;"/>							
Gross Payments	361.0	326.0	35.0	0.0	0.0	0.0	0.0
<hr style="border-top: 1px dotted black;"/>							
Committed Schemes	361.0	326.0	35.0	0.0	0.0	0.0	0.0
<hr style="border-top: 1px dotted black;"/>							
New Asset Or Enhancement Schemes	361.0	326.0	35.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Corporate Functions

Benefits

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 09

All Figures are in £000's

Estimated Costs

After

Cat Scheme

2009/10

2010/11

2011/12

2012/13

31 Mar 13

A	85205	One Project	361.0	326.0	35.0	0.0	0.0	0.0	0.0	
		Benefits		Committed	361.0	326.0	35.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Corporate Functions

Financial Development Division Of Service	Total Scheme	Actual To 31 Mar 09	2009/10	All Figures are in £000's Estimated Costs			2010/11	2011/12	2012/13	After 31 Mar 13
--	-----------------	---------------------------	---------	--	--	--	---------	---------	---------	--------------------

Financial Development (Excl Insurance)	1,933.8	1,301.2	326.1		306.5	0.0	0.0	0.0
<hr style="border-top: 1px dotted black;"/>								
Gross Payments	1,933.8	1,301.2	326.1		306.5	0.0	0.0	0.0
<hr style="border-top: 1px dotted black;"/>								
Committed Schemes	1,933.8	1,301.2	326.1		306.5	0.0	0.0	0.0
<hr style="border-top: 1px dotted black;"/>								
Maintenance/Refurbishment Schemes	1,933.8	1,301.2	326.1		306.5	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Corporate Functions

Financial Development

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 09

All Figures are in £000's

Estimated Costs

After

Cat Scheme

2009/10

2010/11

2011/12

2012/13

31 Mar 13

B	12121	Capital Programme Team	1,933.8	1,301.2	326.1	306.5	0.0	0.0	0.0
Financial Development (Excl Insurance)		Committed	1,933.8	1,301.2	326.1	306.5	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Corporate Functions

Information Technology Division Of Service	Total Scheme	Actual To 31 Mar 09	2009/10	All Figures are in £000's Estimated Costs			After 31 Mar 13
				2010/11	2011/12	2012/13	
Miscellaneous	6,966.1	6,966.1	0.0	0.0	0.0	0.0	0.0
Information Technology	14,467.7	7,766.2	1,576.4	266.7	2,761.7	1,801.7	295.0
Ict Project Development	35,136.1	14,456.6	4,237.4	3,666.9	4,301.4	4,348.8	4,125.0
<hr/>							
Gross Payments	56,569.9	29,188.9	5,813.8	3,933.6	7,063.1	6,150.5	4,420.0
<hr/>							
Uncommitted Schemes	21,591.0	1,799.4	1,083.0	2,258.4	5,921.4	6,108.8	4,420.0
Committed Schemes	34,978.9	27,389.5	4,730.8	1,675.2	1,141.7	41.7	0.0
<hr/>							
New Asset Or Enhancement Schemes	4,304.3	25.3	356.0	843.0	1,025.0	1,180.0	875.0
Maintenance/Refurbishment Schemes	16,568.7	6,966.1	-83.0	1,090.4	2,176.4	3,168.8	3,250.0
Information And Communication Technology Schemes	35,696.9	22,197.5	5,540.8	2,000.2	3,861.7	1,801.7	295.0

Leeds City Council Capital Programme - Central & Corporate Functions

Cat	Scheme	Information Technology		Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's				After 31 Mar 13	
							2009/10	2010/11	2011/12	2012/13		Estimated Costs
B	1356	COR	INF	Equip Prog - Corp Servs Inf	6,966.1	6,966.1	0.0	0.0	0.0	0.0	0.0	
Miscellaneous					Committed	6,966.1	6,966.1	0.0	0.0	0.0	0.0	
D	15965			Scs Social Care System	5,000.0	0.0	0.0	225.0	2,720.0	1,760.0	295.0	
Information Technology					Uncommitted	5,000.0	0.0	0.0	225.0	2,720.0	1,760.0	295.0
D	1398			Knowledge Management Project	441.4	394.3	47.1	0.0	0.0	0.0	0.0	
A	1960			E Democracy	55.0	25.3	29.7	0.0	0.0	0.0	0.0	
D	12315	EQP		Crm (Siebel) - Equipment	129.0	129.0	0.0	0.0	0.0	0.0	0.0	
D	12321	EQP		Infrastructure - Equipment	60.3	60.3	0.0	0.0	0.0	0.0	0.0	
D	12322	DEV		Internet/Intranet - Development	231.5	231.5	0.0	0.0	0.0	0.0	0.0	
D	12323	DEV		Integration - Development	203.1	203.1	0.0	0.0	0.0	0.0	0.0	
D	12323	EQP		Integration - Equipment	42.9	42.9	0.0	0.0	0.0	0.0	0.0	
D	13033	DEV		Crm - Development	70.0	70.0	0.0	0.0	0.0	0.0	0.0	
D	13034			Digital Pens	300.0	300.0	0.0	0.0	0.0	0.0	0.0	
D	13035			Knowledge Transfer Chain	-285.1	-285.1	0.0	0.0	0.0	0.0	0.0	
D	13035	DEV		Knowledge Management - Development	1,699.4	1,699.5	-0.1	0.0	0.0	0.0	0.0	
D	13376			Leeds Learning Network - Schs & Libs	4,758.9	4,759.0	-0.1	0.0	0.0	0.0	0.0	
D	14869	EQP		Managed Print Service - Equipment	1,761.3	136.4	1,499.8	41.7	41.7	41.7	0.0	
Information Technology					Committed	9,467.7	7,766.2	1,576.4	41.7	41.7	41.7	0.0
A	12090			It Developments Equipment Fund	4,249.3	0.0	326.3	843.0	1,025.0	1,180.0	875.0	
D	12550			Housing Ict Dvlpmnt Orchard Ph2	895.9	895.9	0.0	0.0	0.0	0.0	0.0	
D	13200			Web Developments	177.8	177.8	0.0	0.0	0.0	0.0	0.0	
D	13215	MOR		Rfid Morley Library	80.5	80.5	0.0	0.0	0.0	0.0	0.0	
D	13540	EQP		Ict Competencies - Equipment	10.0	0.0	10.0	0.0	0.0	0.0	0.0	
D	14165			Escr Actuate Update	99.8	24.0	75.8	0.0	0.0	0.0	0.0	
D	14166	DEV		Council Change Programme	124.5	124.5	0.0	0.0	0.0	0.0	0.0	
D	14288	DEV		Service Request Management - Development	118.8	100.0	18.8	0.0	0.0	0.0	0.0	
D	14288	EQP		Service Request Management - Equipment	88.2	58.0	30.2	0.0	0.0	0.0	0.0	
D	14706	DEV		Government Connect	138.5	138.5	0.0	0.0	0.0	0.0	0.0	
D	14706	EQU		Government Connect	6.0	0.4	5.6	0.0	0.0	0.0	0.0	
D	14791			Crm Licence Transformation	199.8	199.8	0.0	0.0	0.0	0.0	0.0	
D	15608	DEV		Sport For The Future	183.0	0.0	183.0	0.0	0.0	0.0	0.0	
D	15698			Ice Technical Development Training	100.0	0.0	100.0	0.0	0.0	0.0	0.0	

Leeds City Council Capital Programme - Central & Corporate Functions

Information Technology

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's Estimated Costs					After 31 Mar 13
				2009/10	2010/11	2011/12	2012/13		
D 15699 DEV	Payment Card Industry Standards	198.3	0.0	198.3	0.0	0.0	0.0	0.0	
D 15699 EQP	Pci Standards	128.0	0.0	128.0	0.0	0.0	0.0	0.0	
D 15719 DEV	E-Skills	40.0	0.0	30.0	10.0	0.0	0.0	0.0	
D 15719 EQP	E-Skills	90.0	0.0	0.0	90.0	0.0	0.0	0.0	
D 15728	Fms Development - Revenue Proj + Sap	60.0	0.0	60.0	0.0	0.0	0.0	0.0	
B 99827	Project Development	9,602.6	0.0	-83.0	1,090.4	2,176.4	3,168.8	3,250.0	
Ict Project Development Uncommitted		16,591.0	1,799.4	1,083.0	2,033.4	3,201.4	4,348.8	4,125.0	
D 12319 DEV	E Payments - Development	557.6	557.6	0.0	0.0	0.0	0.0	0.0	
D 12319 EQP	E Payments - Equipment	93.2	93.2	0.0	0.0	0.0	0.0	0.0	
D 12329	Fab Upgrade	336.0	336.0	0.0	0.0	0.0	0.0	0.0	
D 12329 DEV	Fab Upgrade - Dev	384.7	384.7	0.0	0.0	0.0	0.0	0.0	
D 12329 EQP	Fab Equipment	287.1	287.1	0.0	0.0	0.0	0.0	0.0	
D 12550 DEV	Hict - Development	634.1	79.5	100.0	454.6	0.0	0.0	0.0	
D 12550 EQP	Orchard Equipment	459.6	459.6	0.0	0.0	0.0	0.0	0.0	
D 12551	Community Access Framework	0.1	0.1	0.0	0.0	0.0	0.0	0.0	
D 12551 DEV	Community Access Framework - Development	272.0	272.0	0.0	0.0	0.0	0.0	0.0	
D 12551 EQP	Community Access Framework - Equipment	53.6	53.6	0.0	0.0	0.0	0.0	0.0	
D 13157	Sap Upgrade	265.4	265.4	0.0	0.0	0.0	0.0	0.0	
D 13215 CEN	Rfid Central Library	209.6	209.6	0.0	0.0	0.0	0.0	0.0	
D 13215 DEV	Rfid Development	4.6	4.6	0.0	0.0	0.0	0.0	0.0	
D 13215 HPK	Rfid Holt Park	134.0	134.0	0.0	0.0	0.0	0.0	0.0	
D 13427	Housing Advice Centre	127.0	127.0	0.0	0.0	0.0	0.0	0.0	
D 13427 DEV	Housing Advice Centre - Development	998.3	826.4	171.9	0.0	0.0	0.0	0.0	
D 13427 EQP	Housing Advice Centre - Eqp	325.1	192.4	132.7	0.0	0.0	0.0	0.0	
D 13440 DEV	Council Tax - Development	44.5	28.5	16.0	0.0	0.0	0.0	0.0	
D 13440 EQP	Council Tax - Equipment	42.0	31.3	10.7	0.0	0.0	0.0	0.0	
D 13441	Contact Leeds Upgrade V7.8	16.5	16.5	0.0	0.0	0.0	0.0	0.0	
D 13441 DEV	Contact Leeds Upgrade V7.8 - Dev	268.6	224.9	43.7	0.0	0.0	0.0	0.0	
D 13441 EQP	Siebel Upgrade	112.0	106.6	5.4	0.0	0.0	0.0	0.0	
D 13442 DEV	Ucmi - Development	422.7	422.7	0.0	0.0	0.0	0.0	0.0	
D 13442 EQP	Ucmi - Equipment	553.5	553.5	0.0	0.0	0.0	0.0	0.0	
D 13443 DEV	Infrastructure Development	5,018.0	2,318.0	900.0	900.0	900.0	0.0	0.0	
D 13443 EQP	Infrastructure Development	784.4	184.4	200.0	200.0	200.0	0.0	0.0	
D 13444 DEV	Converged Communications Development	196.1	196.1	0.0	0.0	0.0	0.0	0.0	
D 13446 DEV	Taxi And Phl - Development	3.8	3.8	0.0	0.0	0.0	0.0	0.0	
D 13447 DEV	Iclipse - Development	10.0	0.0	10.0	0.0	0.0	0.0	0.0	
D 13447 EQP	Iclipse - Equipment	73.7	73.7	0.0	0.0	0.0	0.0	0.0	

Leeds City Council Capital Programme - Central & Corporate Functions

Information Technology

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's				After 31 Mar 13	
					2009/10	2010/11	2011/12	2012/13		
D	13492	DEV	Technical Architecture - Development	88.3	88.3	0.0	0.0	0.0	0.0	0.0
D	13492	EQP	Technical Architecture - Equipment	55.5	55.5	0.0	0.0	0.0	0.0	0.0
D	13540	DEV	Ict Competencies - Development	253.1	133.8	119.3	0.0	0.0	0.0	0.0
D	13742	DEV	Customer Services Deliver Programme	419.6	267.3	152.3	0.0	0.0	0.0	0.0
D	13742	EQP	Customer Services Delivery Programme	207.7	105.3	23.5	78.9	0.0	0.0	0.0
D	13932	DEV	Tree Management	20.0	9.5	10.5	0.0	0.0	0.0	0.0
D	13932	EQP	Tree Management Equipment	48.9	29.8	19.1	0.0	0.0	0.0	0.0
D	14014	DEV	Corporate Collaboration - Development	255.1	255.1	0.0	0.0	0.0	0.0	0.0
D	14015	DEV	Escr Siebel Upgrade	181.5	181.5	0.0	0.0	0.0	0.0	0.0
D	14015	EQP	Escr Siebel Upgrade	86.5	86.5	0.0	0.0	0.0	0.0	0.0
D	14059	DEV	Central Interpreting & Translation Unit	137.1	137.1	0.0	0.0	0.0	0.0	0.0
D	14059	EQP	Central Interpretation & Translation Uni	32.5	30.0	2.5	0.0	0.0	0.0	0.0
D	14060	DEV	E Services Delivery	1,963.8	1,963.8	0.0	0.0	0.0	0.0	0.0
D	14060	EQP	E Services Delivery	65.7	65.7	0.0	0.0	0.0	0.0	0.0
D	14062	DEV	Sundry Debtors Upgrade	86.3	64.3	22.0	0.0	0.0	0.0	0.0
D	14062	EQP	Sundry Debtors Upgrade	117.1	79.7	37.4	0.0	0.0	0.0	0.0
D	14132	DEV	Total Iclipse	149.8	149.8	0.0	0.0	0.0	0.0	0.0
D	14132	EQU	Total Iclipse	60.6	38.6	22.0	0.0	0.0	0.0	0.0
D	14166	EQP	Council Change Programme	117.0	21.9	95.1	0.0	0.0	0.0	0.0
D	14266	DEV	Support Services Review - Development	263.4	263.4	0.0	0.0	0.0	0.0	0.0
D	14266	EQP	Support Services Review - Equipment	55.0	32.9	22.1	0.0	0.0	0.0	0.0
D	14750	DEV	Pci/Dss - Development	47.5	47.5	0.0	0.0	0.0	0.0	0.0
D	14751	DEV	Effective And Efficient Comm - Dev	95.5	95.5	0.0	0.0	0.0	0.0	0.0
D	14752	DEV	Edrm - Development	11.6	11.6	0.0	0.0	0.0	0.0	0.0
D	15380	DEV	Ivr Solution	50.3	0.0	50.3	0.0	0.0	0.0	0.0
D	15380	EQP	Ivr Solution	211.6	0.0	211.6	0.0	0.0	0.0	0.0
D	15381	DEV	Integrated Youth Support Services	100.2	0.0	100.2	0.0	0.0	0.0	0.0
D	15381	EQP	Integrated Youth Support Services	70.1	0.0	70.1	0.0	0.0	0.0	0.0
D	15608	EQP	Sport For The Future	606.0	0.0	606.0	0.0	0.0	0.0	0.0
Ict Project Development			Committed	18,545.1	12,657.2	3,154.4	1,633.5	1,100.0	0.0	0.0

Leeds City Council Capital Programme - Central & Corporate Functions

Commercial Services General Fund
Division Of Service

All Figures are in £000's
Estimated Costs

Total Scheme	Actual To 31 Mar 09	2009/10	2010/11	2011/12	2012/13	After 31 Mar 13
-----------------	---------------------------	---------	---------	---------	---------	--------------------

Security	97.2	14.6	82.6	0.0	0.0	0.0	0.0
Transport Services	1,702.5	1,619.7	82.8	0.0	0.0	0.0	0.0
Passenger Services	0.1	0.0	0.1	0.0	0.0	0.0	0.0
Minor Works	104.2	98.1	6.1	0.0	0.0	0.0	0.0
<hr style="border-top: 1px dashed black;"/>							
Gross Payments	1,904.0	1,732.4	171.6	0.0	0.0	0.0	0.0
<hr style="border-top: 1px dashed black;"/>							
Committed Schemes	1,904.0	1,732.4	171.6	0.0	0.0	0.0	0.0
<hr style="border-top: 1px dashed black;"/>							
New Asset Or Enhancement Schemes	250.0	170.8	79.2	0.0	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	1,654.0	1,561.6	92.4	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Corporate Functions

Commercial Services General Fund

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 09

All Figures are in £000's

Estimated Costs

After

Cat Scheme

2009/10

2010/11

2011/12

2012/13

31 Mar 13

B	14847		York Rd Depot Refurbishment	97.2	14.6	82.6	0.0	0.0	0.0	0.0
Security				97.2	14.6	82.6	0.0	0.0	0.0	0.0
Committed										
B	1356	CTY	Equipment Programme City Services	1,418.4	1,418.4	0.0	0.0	0.0	0.0	0.0
A	1737		Route Rationalisation Software	250.0	170.8	79.2	0.0	0.0	0.0	0.0
B	12554		225a York Road: Various Wks	34.1	30.5	3.6	0.0	0.0	0.0	0.0
Transport Services				1,702.5	1,619.7	82.8	0.0	0.0	0.0	0.0
Committed										
B	1357	RES PAS	Passenger Services Vehicle Purchase	0.1	0.0	0.1	0.0	0.0	0.0	0.0
Passenger Services				0.1	0.0	0.1	0.0	0.0	0.0	0.0
Committed										
B	12526		Knowsthorpe Gate: Site Security	16.4	10.4	6.0	0.0	0.0	0.0	0.0
B	43157		Minor Works Programme 04/05 05/06	87.8	87.7	0.1	0.0	0.0	0.0	0.0
Minor Works				104.2	98.1	6.1	0.0	0.0	0.0	0.0
Committed										

Leeds City Council Capital Programme - Central & Corporate Functions

Corporate Governance Division Of Service	Total Scheme	Actual To 31 Mar 09	2009/10	All Figures are in £000's Estimated Costs			After 31 Mar 13
				2010/11	2011/12	2012/13	
Taxi + Private Hire Licensing	784.8	153.8	610.6	20.4	0.0	0.0	0.0
Legal Services	345.0	300.0	45.0	0.0	0.0	0.0	0.0
<hr/>							
Gross Payments	1,129.8	453.8	655.6	20.4	0.0	0.0	0.0
<hr/>							
Committed Schemes	1,129.8	453.8	655.6	20.4	0.0	0.0	0.0
<hr/>							
New Asset Or Enhancement Schemes	1,129.8	453.8	655.6	20.4	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Corporate Functions

Corporate Governance

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's Estimated Costs				After 31 Mar 13
				2009/10	2010/11	2011/12	2012/13	
A 14076	225, York Road Taxi/Licensing Extn	784.8	153.8	610.6	20.4	0.0	0.0	0.0
Taxi + Private Hire Licensing		784.8	153.8	610.6	20.4	0.0	0.0	0.0
A 29200	E-Procurement Pathfinder Project	345.0	300.0	45.0	0.0	0.0	0.0	0.0
Legal Services		345.0	300.0	45.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Corporate Functions

Customer Services Division Of Service	Total Scheme	Actual To 31 Mar 09	2009/10	All Figures are in £000's Estimated Costs			2012/13	After 31 Mar 13
				2010/11	2011/12			
Customer Services	79.1	79.1	0.0	0.0	0.0	0.0	0.0	
One Stop Centres	988.0	0.0	726.0	262.0	0.0	0.0	0.0	
Customer Services - One Stops	265.0	264.0	1.0	0.0	0.0	0.0	0.0	
<hr style="border-top: 1px dotted black;"/>								
Gross Payments	1,332.1	343.1	727.0	262.0	0.0	0.0	0.0	
<hr style="border-top: 1px dotted black;"/>								
Uncommitted Schemes	988.0	0.0	726.0	262.0	0.0	0.0	0.0	
Committed Schemes	344.1	343.1	1.0	0.0	0.0	0.0	0.0	
<hr style="border-top: 1px dotted black;"/>								
New Asset Or Enhancement Schemes	988.0	0.0	726.0	262.0	0.0	0.0	0.0	
Maintenance/Refurbishment Schemes	344.1	343.1	1.0	0.0	0.0	0.0	0.0	

Leeds City Council Capital Programme - Central & Corporate Functions

Customer Services

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 09

All Figures are in £000's

Estimated Costs

After

Cat Scheme

2009/10

2010/11

2011/12

2012/13

31 Mar 13

B	1356	CEX	DSI	Equip Prog Cex Dem Servs Info System	25.3	25.3	0.0	0.0	0.0	0.0	0.0
B	1356	CEX	FLP	Equip Prog Cex File Plus	23.6	23.6	0.0	0.0	0.0	0.0	0.0
B	1356	CEX	OO1	Equipment Programme Chief Execs	30.2	30.2	0.0	0.0	0.0	0.0	0.0
Customer Services					Committed	79.1	79.1	0.0	0.0	0.0	0.0
A	15697	CHA	EQP	Chapelton Jsc Furniture & Eqpt	181.0	0.0	100.0	81.0	0.0	0.0	0.0
A	15697	CHA	ICT	Chapelton Jsc - Ict Equipment	213.0	0.0	163.0	50.0	0.0	0.0	0.0
A	15697	CHA	STP	Chapelton Jsc - Stamp Duty	100.0	0.0	100.0	0.0	0.0	0.0	0.0
A	15697	HAR	EQP	Harehills Jsc - Furniture & Eqpt	181.0	0.0	100.0	81.0	0.0	0.0	0.0
A	15697	HAR	ICT	Harehills Jsc - Ict Equipment	213.0	0.0	163.0	50.0	0.0	0.0	0.0
A	15697	HAR	STP	Harehill Jsc - Stamp Duty	100.0	0.0	100.0	0.0	0.0	0.0	0.0
One Stop Centres					Uncommitted	988.0	0.0	726.0	262.0	0.0	0.0
B	13164			Customer Counters	265.0	264.0	1.0	0.0	0.0	0.0	0.0
Customer Services - One Stops					Committed	265.0	264.0	1.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Corporate Functions

Civic And Community Buildings
Division Of Service

All Figures are in £000's
Estimated Costs

Total Scheme	Actual To 31 Mar 09	2009/10	2010/11	2011/12	2012/13	After 31 Mar 13
-----------------	---------------------------	---------	---------	---------	---------	--------------------

Civic Buildings	19,325.8	3,647.4	6,093.1	3,561.5	2,023.8	2,000.0	2,000.0
Community Buildings	3,588.0	872.5	705.8	2,009.7	0.0	0.0	0.0
<hr style="border-top: 1px dotted black;"/>							
Gross Payments	22,913.8	4,519.9	6,798.9	5,571.2	2,023.8	2,000.0	2,000.0
<hr style="border-top: 1px dotted black;"/>							
Uncommitted Schemes	12,917.8	1.1	2,122.3	4,794.4	2,000.0	2,000.0	2,000.0
Committed Schemes	9,996.0	4,518.8	4,676.6	776.8	23.8	0.0	0.0
<hr style="border-top: 1px dotted black;"/>							
New Asset Or Enhancement Schemes	2,685.1	577.4	1,550.7	533.2	23.8	0.0	0.0
Maintenance/Refurbishment Schemes	20,224.7	3,942.5	5,244.2	5,038.0	2,000.0	2,000.0	2,000.0
No Tangible Lcc Asset Schemes	4.0	0.0	4.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Corporate Functions

Civic And Community Buildings

Cat	Scheme	Scheme Title		Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's				After 31 Mar 13	
						Estimated Costs					
						2009/10	2010/11	2011/12	2012/13		
A	14236	KIP	OO5	Kippax Community Centre Kitchen	7.5	0.0	7.5	0.0	0.0	0.0	0.0
A	14236	MON	OO7	Beryl Burton Gardens	1.0	0.0	1.0	0.0	0.0	0.0	0.0
A	14236	MOS	OO6	Beryl Burton Gardens	0.7	0.0	0.7	0.0	0.0	0.0	0.0
B	14268			Corporate Property Mangmnt Amp	8,486.9	0.0	486.9	2,000.0	2,000.0	2,000.0	2,000.0
B	14268	AHU		Scott Hall Pool Air Handling Unit	60.0	0.0	60.0	0.0	0.0	0.0	0.0
B	14268	CLB		Replace Boilers Central Library	150.0	0.0	50.0	100.0	0.0	0.0	0.0
B	14268	FTH		Firthfields Comm Ctre Refurbishment	6.0	0.0	6.0	0.0	0.0	0.0	0.0
B	14268	HCH		Healy Croft Hostel New Pumps	10.8	0.0	10.8	0.0	0.0	0.0	0.0
B	14268	HOL		Holt Park Air Handling Unit	35.0	0.0	35.0	0.0	0.0	0.0	0.0
B	14268	KIR		Kirkstall Abbey Cellarium/Chapter Hse	40.0	0.0	0.0	40.0	0.0	0.0	0.0
B	14268	LAW		Lawnswood Crem Structural Wks	150.0	0.0	50.0	100.0	0.0	0.0	0.0
B	14268	MKT		Kirkgate Market Fire Alarms	30.0	0.0	30.0	0.0	0.0	0.0	0.0
B	14268	MOR		Morley Town Hall Backlog Mtce	307.0	0.0	50.0	257.0	0.0	0.0	0.0
B	14268	PTH		Pudsey Town Hall Backlog Mtce	365.0	0.0	50.0	315.0	0.0	0.0	0.0
B	14268	PUD		Pudsey Civic Centre Toilets	51.9	0.0	51.9	0.0	0.0	0.0	0.0
B	14268	SPT	AIR	Aireborough Sports Centre	38.2	0.0	38.2	0.0	0.0	0.0	0.0
B	14268	SPT	PDS	Pudsey Sports Centre	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	14988			Leeds International Pool Demolition	139.0	0.0	139.0	0.0	0.0	0.0	0.0
B	15620			Demolition & Dilapidations Fund	848.1	0.0	848.1	0.0	0.0	0.0	0.0
B	15620	BRO		Brooksbank Hop Demolition	124.3	0.0	124.3	0.0	0.0	0.0	0.0
Civic Buildings Uncommitted					10,861.4	0.0	2,049.4	2,812.0	2,000.0	2,000.0	2,000.0
B	782	RHT		Redhall Treecare	25.3	21.4	3.9	0.0	0.0	0.0	0.0
A	1723			Rothwell Sport Ctre Changing Rooms	576.6	551.5	25.1	0.0	0.0	0.0	0.0
B	1812	VAR		Cemeteries: Various Dda Works	41.9	12.7	29.2	0.0	0.0	0.0	0.0
B	1814			Pudsey Civic Ctre: Access & Toilet Imps	8.0	0.0	8.0	0.0	0.0	0.0	0.0
B	1818			One Stop Centres: Imps To Public Signs	50.0	21.9	28.1	0.0	0.0	0.0	0.0
E	1880	EAO	OG8	Fieldhead Carr Cc Improvements	4.0	0.0	4.0	0.0	0.0	0.0	0.0
B	12159	FVW		Fairview - Dda Works	42.0	32.1	9.9	0.0	0.0	0.0	0.0
B	12159	MUS		Musgrave Court - Dda Works	138.7	138.7	0.0	0.0	0.0	0.0	0.0
B	12159	PRI		Primrose Hill - Dda Works	172.9	172.9	0.0	0.0	0.0	0.0	0.0
B	12355	MUS		Musgrave Court Hop Com Space (Amp)	135.0	122.1	12.9	0.0	0.0	0.0	0.0
B	12373			Place Heat & Cooling System Members Area	132.8	132.8	0.0	0.0	0.0	0.0	0.0
B	12547			Aireboro Pool Urg Ceiling Wk Amg 0506	442.5	442.5	0.0	0.0	0.0	0.0	0.0
B	13051			St George House Cooling System	367.6	367.6	0.0	0.0	0.0	0.0	0.0
B	13169			Civic Hall Heating Phase 3	150.5	141.5	9.0	0.0	0.0	0.0	0.0
A	13221			Horsforth Area Offices Youth Centre	833.2	25.9	250.3	533.2	23.8	0.0	0.0
B	13243			Merrion House Legionella - Tanks	28.7	28.7	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Corporate Functions

Civic And Community Buildings

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's				After 31 Mar 13
					2009/10	2010/11	2011/12	2012/13	
B	13249	Belgrave House Relocation	228.6	228.6	0.0	0.0	0.0	0.0	0.0
B	13252	Legionella Prevention Pmm	59.1	50.9	8.2	0.0	0.0	0.0	0.0
B	13598	Hydraulic Lift - Var Props (Pmm)	8.5	0.0	8.5	0.0	0.0	0.0	0.0
B	13715	LEG Soc Serv Amp 07/08 - Legionella Risk	47.8	47.8	0.0	0.0	0.0	0.0	0.0
B	13958	ARM Armley Mills Amp 0708	58.2	41.0	17.2	0.0	0.0	0.0	0.0
B	13958	TNH Temple Newsam House Amp 0708	125.0	84.3	40.7	0.0	0.0	0.0	0.0
B	13958	TYL Tyersal Bowls Pavilion Amp 0708	70.0	45.2	24.8	0.0	0.0	0.0	0.0
B	14001	Rawdon Crematoria - Gas Supply	60.0	13.6	46.4	0.0	0.0	0.0	0.0
B	14046	Refurb Civic Hall Staff Facilities Ph3	312.0	263.5	48.5	0.0	0.0	0.0	0.0
B	14101	Merrion House Carpet Replacement Scheme	40.1	40.0	0.1	0.0	0.0	0.0	0.0
A	14236	BUR OO1 Ebor Gardens Community Centre	40.0	0.0	40.0	0.0	0.0	0.0	0.0
A	14236	GAR OO1 Barley Hill Guide Hq	15.0	0.0	15.0	0.0	0.0	0.0	0.0
A	14236	MON OO3 Gildersome Yc Security Fencing	3.2	0.0	3.2	0.0	0.0	0.0	0.0
A	14236	MON OO6 Drighlington Community Centre	7.9	0.0	7.9	0.0	0.0	0.0	0.0
B	14268	CIV LIF Cpm Civic Hall Lift Refurbishment	307.4	0.0	196.1	111.3	0.0	0.0	0.0
B	14268	EBR Ebor Gardens Community Centre	41.6	0.0	41.6	0.0	0.0	0.0	0.0
B	14268	ELE Electrical Testing 2008/09	154.9	154.9	0.0	0.0	0.0	0.0	0.0
B	14268	ERW Electrical Rem Works 17th Edition	245.0	0.0	200.0	45.0	0.0	0.0	0.0
B	14268	KIP POL Kippax Lc Pool Ceiling	140.0	0.0	130.0	10.0	0.0	0.0	0.0
B	14268	KIT Social Care Kitchen Refurbishment	32.0	0.0	32.0	0.0	0.0	0.0	0.0
B	14268	LEG Adult Social Care Legionella	25.0	10.0	15.0	0.0	0.0	0.0	0.0
B	14268	MAT St Matthews Roofing/Guttering	3.8	0.0	3.8	0.0	0.0	0.0	0.0
B	14268	MDL Middlecross Hop & Day Centre	151.7	134.5	17.2	0.0	0.0	0.0	0.0
B	14268	MER Merlyn Rees Vandalism Repairs	24.6	24.6	0.0	0.0	0.0	0.0	0.0
B	14268	MOC Moor Allerton Library	58.3	58.3	0.0	0.0	0.0	0.0	0.0
B	14268	RFG Social Care Roofing	40.0	0.0	40.0	0.0	0.0	0.0	0.0
B	14268	RMS Football Changing Rooms Refurb	87.0	87.0	0.0	0.0	0.0	0.0	0.0
B	14268	ROO Roos Court Houses	48.0	0.0	48.0	0.0	0.0	0.0	0.0
B	14268	SAC Seacroft Family Activity Centre	48.8	0.0	48.8	0.0	0.0	0.0	0.0
B	14268	SCO Scott Hall Refurbishment	85.0	0.0	35.0	50.0	0.0	0.0	0.0
B	14268	SPT BRA Bramley Baths	17.3	17.3	0.0	0.0	0.0	0.0	0.0
B	14268	SPT KPX Kippax Sports Centre	38.2	38.2	0.0	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
B	14268	SPT WET Wetherby Sports Centre	34.3	34.3	0.0	0.0	0.0	0.0	0.0
B	14268	STG Demolition Of St Gregorys School	76.0	0.0	76.0	0.0	0.0	0.0	0.0
B	14268	WCS Social Care Wc Refurbishments	45.0	0.0	45.0	0.0	0.0	0.0	0.0
B	14268	WES Western Flatts Pk Changing Rooms	60.0	0.0	60.0	0.0	0.0	0.0	0.0
B	14268	WOC Woodhouse Community Centre Rprs	25.5	0.0	25.5	0.0	0.0	0.0	0.0
B	14268	XGR Cross Green Air Conditioning	130.0	0.0	130.0	0.0	0.0	0.0	0.0
B	14688	Fearnville Leisure Centre - Dda Imps	58.0	22.5	35.5	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Corporate Functions

Civic And Community Buildings

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's Estimated Costs				After 31 Mar 13
					2009/10	2010/11	2011/12	2012/13	
B	14896	Micklefield House Fire Reinstatement	36.0	21.9	14.1	0.0	0.0	0.0	0.0
A	14988 ASB	International Pool Asbestos Rmvl	494.3	0.0	494.3	0.0	0.0	0.0	0.0
A	14988 DEM	International Pool Demolition	566.7	0.0	566.7	0.0	0.0	0.0	0.0
B	15620 ELD	Demolition Of Elflc	998.5	0.0	998.5	0.0	0.0	0.0	0.0
B	15620 FRA	Frankland Place Demolition	65.1	0.0	65.1	0.0	0.0	0.0	0.0
B	99052	Public Conveniences	64.4	0.0	64.4	0.0	0.0	0.0	0.0
B	99052 WBY	Wetherby Public Conveniences	14.4	14.4	0.0	0.0	0.0	0.0	0.0
Civic Buildings Committed			8,464.4	3,647.4	4,043.7	749.5	23.8	0.0	0.0
B	316	St George House - Platform Lift	15.0	0.0	15.0	0.0	0.0	0.0	0.0
B	13958 FAR	Farnley Hall Depot Amp 0708	45.0	0.0	0.0	45.0	0.0	0.0	0.0
B	13958 KIR	Kirkstall Abbey Amp 0708	25.0	0.0	0.0	25.0	0.0	0.0	0.0
B	14197	Fire Risk In Social Services Buildings	1,962.4	0.0	50.0	1,912.4	0.0	0.0	0.0
B	14197 CON	Fire Risk In Buildings Consultancy Fee	7.8	0.0	7.8	0.0	0.0	0.0	0.0
B	14197 PK5	Fire Risk Package 5	0.1	0.0	0.1	0.0	0.0	0.0	0.0
B	14197 PK6	Fire Risk Package 6	0.9	0.9	0.0	0.0	0.0	0.0	0.0
B	14197 PK7	Fire Risk Package 7	0.2	0.2	0.0	0.0	0.0	0.0	0.0
Community Buildings Uncommitted			2,056.4	1.1	72.9	1,982.4	0.0	0.0	0.0
B	12216	Garforth Miners Welfare Hall: Access	134.8	134.8	0.0	0.0	0.0	0.0	0.0
B	13170 COM	Comm Buildings Committed Mtce 2006	182.6	182.6	0.0	0.0	0.0	0.0	0.0
B	13192	City Services Dda Prog 06/07	8.1	0.0	8.1	0.0	0.0	0.0	0.0
B	13192 COM	City Servs Dda Prog - Committed 2006	35.0	31.9	3.1	0.0	0.0	0.0	0.0
B	14197 PK1	Fire Risk Package 1 Amberton+Seigen	462.8	418.5	44.3	0.0	0.0	0.0	0.0
B	14197 PK2	Fire Risk Package 2	439.3	48.1	368.1	23.1	0.0	0.0	0.0
B	14197 PK3	Fire Risk Package 3 - Middlecross	185.1	46.1	134.8	4.2	0.0	0.0	0.0
B	14197 PK4	Fire Risk Package 4	41.4	9.4	32.0	0.0	0.0	0.0	0.0
B	15452	Scott Hall Eyc Fire Damage	42.5	0.0	42.5	0.0	0.0	0.0	0.0
Community Buildings Committed			1,531.6	871.4	632.9	27.3	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Corporate Functions

Commercial Services Trading Services
Division Of Service

Total
Scheme

Actual
To
31 Mar 09

All Figures are in £000's
Estimated Costs

2009/10

2010/11

2011/12

2012/13

After
31 Mar 13

Property Maintenance	97.1	81.9	15.2	0.0	0.0	0.0	0.0
Catering	60.1	52.4	7.7	0.0	0.0	0.0	0.0
Transport Services	655.5	616.6	38.9	0.0	0.0	0.0	0.0
Security Services	76.9	76.9	0.0	0.0	0.0	0.0	0.0
<hr/>							
Gross Payments	889.6	827.8	61.8	0.0	0.0	0.0	0.0
<hr/>							
Committed Schemes	889.6	827.8	61.8	0.0	0.0	0.0	0.0
<hr/>							
New Asset Or Enhancement Schemes	245.6	235.1	10.5	0.0	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	644.0	592.7	51.3	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Corporate Functions

Commercial Services Trading Services

Cat Scheme	Scheme Title				Total Scheme Cost	Actual To 31 Mar 09	All Figures are in £000's				After 31 Mar 13
							Estimated Costs				
							2009/10	2010/11	2011/12	2012/13	
B	1357	RES	PMT	Property Maintenance Vehicle Purchase	0.1	0.0	0.1	0.0	0.0	0.0	0.0
B	14701			Refurbishmnt Office Accom Seacroft Depo	97.0	81.9	15.1	0.0	0.0	0.0	0.0
Property Maintenance					97.1	81.9	15.2	0.0	0.0	0.0	0.0
Committed											
B	1357	RES	CAT	Catering Vehicle Purchase	0.1	0.0	0.1	0.0	0.0	0.0	0.0
A	14848			Co Monitoring In Schools	60.0	52.4	7.6	0.0	0.0	0.0	0.0
Catering					60.1	52.4	7.7	0.0	0.0	0.0	0.0
Committed											
B	1357	RES	FLT	Vehicles - Fleet Management	0.1	0.0	0.1	0.0	0.0	0.0	0.0
A	12353			Vehicle Wash Facility - 225a York Rd	185.6	182.7	2.9	0.0	0.0	0.0	0.0
B	15751			Heavy Dot Testing Facility At York Rd	35.8	0.0	35.8	0.0	0.0	0.0	0.0
B	43158			Maintenance Investment Programme 2005/06	434.0	433.9	0.1	0.0	0.0	0.0	0.0
Transport Services					655.5	616.6	38.9	0.0	0.0	0.0	0.0
Committed											
B	1356	CTY	ITC	Equip Prog City Comm Servs It	76.9	76.9	0.0	0.0	0.0	0.0	0.0
Security Services					76.9	76.9	0.0	0.0	0.0	0.0	0.0
Committed											

Leeds City Council Capital Programme - Central & Corporate Functions

Reserved Schemes Cent & Corp
Division Of Service

Total
Scheme

Actual
To
31 Mar 09

2009/10

All Figures are in £000's
Estimated Costs

2010/11

2011/12

2012/13

After
31 Mar 13

Reserved Schemes	1,418.9	5.8	0.0	328.1	295.0	395.0	395.0
Gross Payments	1,418.9	5.8	0.0	328.1	295.0	395.0	395.0
Uncommitted Schemes	1,418.9	5.8	0.0	328.1	295.0	395.0	395.0
New Asset Or Enhancement Schemes	60.0	0.0	0.0	60.0	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	1,358.9	5.8	0.0	268.1	295.0	395.0	395.0

Leeds City Council Capital Programme - Central & Corporate Functions

Reserved Schemes Cent & Corp

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 09	2009/10	All Figures are in £000's Estimated Costs			After 31 Mar 13
					2010/11	2011/12	2012/13	
B 150	Roundhay Park Depot -Amg	88.9	5.8	0.0	83.1	0.0	0.0	0.0
A 13064 BCR	Bramley/ E Ardsley Chang Rooms Refurb.	60.0	0.0	0.0	60.0	0.0	0.0	0.0
B 13958 BHL	Barley Hill Amp 0708	40.0	0.0	0.0	40.0	0.0	0.0	0.0
B 14268 RES	Corporate Property Man Reserved	580.0	0.0	0.0	145.0	145.0	145.0	145.0
B 99827 RES	Reserved Project Development It	650.0	0.0	0.0	0.0	150.0	250.0	250.0
Reserved Schemes Uncommitted		1,418.9	5.8	0.0	328.1	295.0	395.0	395.0