

Schemes over £100k injected since Capital Programme 8th February 2008.
Appendix D

This table includes the full value of the relevant schemes which have been injected to the Capital Programme. For each scheme this will reflect its full value over the life of the scheme and this may include provision after 2012.

Does not Include :-

New schemes which have been created from Parent scheme "pots" in other Departments ;
 New schemes which have been created from Parent scheme "pots" within sections ;
 Ward Based Initiative schemes and Corporate Property Management schemes;
 Schemes which were previously in Final A/C sections but have become live due to payments.
 ALMO's

Department	Scheme Number	Scheme Title	Injections £000's	Funding Source
EDUCATION LEEDS				
	13372/000/000	BSF Wave 1 Phase 2	3,668.9	Government Grant
	13373/000/000	BSF Wave 1 Phase 3	11,922.6	Government Grant
	14837/000/000	Gledhow Primary School - Replacement Accom	179.6	School Fundraising
	14761/000/000	Carr Manor Sports Specialist College	150.0	Standards Fund Grant & School Fundraising
	14795/000/000	14-19 Construction Diplomas	200.0	Targeted Capital Fund
	98000/000/000	General Maintenance	1,800.0	Leeds City Council Resources
CITY DEVELOPMENT :-				
Asset Management		None		
Economic Services	13328/000/000	City Centre Upgrade	1,200.0	Leeds City Council Resources
Design Services	Various	Various Section 278 Schemes	6,617.1	Section 278
Strategy & Policy	14683/000/000	Contaminated Land Inspection Strategy	26.7	Leeds City Council Resources
	Various	Various Section 106 Schemes	240.0	DEFRA Grant
	14929/000/000	Glebeland Road Play Area	2,082.7	Section 106
			119.3	Section 106
Highways	14202/000/000	Highways Maintenance	9,000.0	Leeds City Council Resources
	14204/000/000	Traffic Management Programme	350.0	Leeds City Council Resources
Libraries, Arts & Heritage	14870/000/000	West Yorkshire Playhouse Loan	160.0	Unsupported Borrowing.
	01368/000/000	City Varieties	217.8	Unsupported Borrowing & RCCO
	12154/GAR/LIB	Garforth Library (T&DR) Lottery support	1,284.9	Big Lottery Funding
	03347/000/000	Carriageworks	426.1	Leeds City Council Resources
Recreation	14769/000/000	BLF funded Play Parks	820.0	Lottery Awarded Funds
	14830/000/000	LEAF Leisure Centres Highways works	150.0	Sport England Lottery Funding
			130.0	Section 278
	14988/000/000	Leeds International Pool Demolition	1,200.0	Leeds City Council Resources
	14995/000/000	Parks Developments	325.0	Leeds City Council Resources

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ENVIRONMENT & NEIGHBOURHOODS				
Regeneration	12154/ARM/000	Armley	1,090.3	Townscape Heritage Initiative (Lottery)
	12154/CHA/000	Chapeltown	802.5	Townscape Heritage Initiative (Lottery)
	01882/STO/OE0	Windmill Youth Club	111.6	Section 106
	14193/000/000	AVEA Clawback	996.3	Leeds City Council Resources
Housing Needs	13229/000/000	Faith Lodge St Georges Crypt Overnight Service Refurbishment	1,388.6	"Places of Change" Government Grant
	14807/000/000	Beeston Group Repair Phase 5	1,500.7	Regional Housing Board
	014850/000/000	Regional Housing Board Programme	13,938.3	Government Grant
	01359/000/000	Beverleys	156.0	Private Sector
	01486/000/000	Disabled Facilities Grant	9,500.8	Leeds City Council Resources
			6,070.0	Disabled Facilities Grant
HRA	14895/000/000	Miscellaneous / Commercial Property Refurbishment Programme	2,002.6	Leeds City Council Resources
	14293/000/000	Housing ICT Project	1,150.0	Unsupported Borrowing
	14989/000/000	Affordable Housing	3,784.0	Leeds City Council Resources
	14990/000/000	Easel - Acquisition of Social Units	1,193.0	Revenue Contribution
	14991/000/000	Easel - Acquisition of Intermediate Units	1,175.0	Leeds City Council Resources
Streetscene	14261/000/000	Roll Out of Garden Expansion	1,902.2	Unsupported Borrowing
Community Safety	14809/000/000	Leedswatch CCTV	973.5	Unsupported Borrowing
Jobs and Skills		None		
Belle Isle		None		
CHILDRENS SERVICES				
Youth	15000/000/000	Merlyn Rees Youth Hub	4,979.0	"My Place" Grant, Big Lottery Fund
Early Years	14778/000/000	Childrens Centres Phase 3	3,610.5	Surestart Grant
	14776/000/000	Quality & Access	8,229.4	Surestart Grant
	14777/000/000	GSSG Extended Services	3,095.0	Surestart Grant
Childrens Homes		None		
Children Looked After		None		
ADULT SERVICES :-				
Adults Social Care	14291/000/000	Roundhay Road Relocation Project	3,298.5	Ringfenced Capital Receipt
	14915/000/000	Hemingway House Grant - Extra Care Housing Fund	1,845.0	Health Authority Grant
	13338/000/000	Adult Services Settlement	2,006.0	Department of Health Capital Grant
	14997/000/000	Learning Disabilities	2,110.0	Leeds City Council Resources
	99811/000/000	Adaptations to Private Homes	400.0	Leeds City Council Resources

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CENTRAL & CORPORATE FUNCTIONS:-				
Audit & Risk	12122/000/000	Project Assurance	150.8	Leeds City Council Resources
Benefits		None		
Financial Development		None		
IT	13035/DEV/000	Knowledge Management Development	429.0	Government Grant
	14869/000/000	The Managed Print Service	1,835.0	Unsupported Borrowing
	12090/000/000	IT Developments Equipment Fund	1,000.0	Leeds City Council Resources
			500.0	Revenue Contribution
	99827/000/000	Project Development	3,946.0	Leeds City Council Resources
Corporate Governance	14076/000/000	225, York Road Taxi Licensing HQ	144.5	Revenue Contribution
Customer Services		None		
Civic & Community Buildings	90301/000/000	Civic & Community Buildings	145.0	Leeds City Council Resources
Commercial Services General Fund		None		
Commercial Services Trading Services		None		
STRATEGIC ACCOUNTS				
Miscellaneous	13040/000/000	ODPM Capitalisation	5,510.1	Unsupported Borrowing
	13307/000/000	Leeds Arena	47,050.0	Unsupported Borrowing
			18,000.0	Yorkshire Forward
	01356/000/000	Equipment Programme	2,765.5	Unsupported Borrowing
	01357/000/000	Vehicle Programme	5,638.0	Unsupported Borrowing
	99863/000/000	General Capitalisation	9,000.0	Leeds City Council Resources
			2,542.0	Unsupported Borrowing
	14996/000/000	WBI Voluntary Sector Premises	330.0	Leeds City Council Resources
		Total	218,565.4	