

Schemes over £100k injected since Capital Programme 13th February 2009.
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 2013.

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
 Schemes promoted from the "Reserved" area of the Capital Programme

Department	Scheme Number	Scheme Title	Injections £000's	Funding Source
EDUCATION LEEDS				
Other Education		None		
Private Finance Initiative	Various	Building Schools for the Future (BSF) Programme	2,566.2 17,018.0	Leeds City Council Resource BSF Capital Grant
Primary	15677/000/000	Primary Capital Programme 2010/11	10,752.1	Standards Fund Grant
High	15455/000/000	Leeds West Academy -Environmental & Improvement Works	250.0	Environmental Improvement Grant
	15706/000/000	Boston Spa High School Indoor Tennis Centre	379.0	Department for Children Schools & Families (DCSF) Grant.
Special Aided		None		
Refurbishment	Various 98000/000/000	School Travel Plan Grant Major Refurbishment	389.9 1,500.0	School Travel Plan Government Grant Leeds City Council Resource
Development Initiatives	15356/000/000	School Partnership Trust Wireless Network	572.0 98.0	Target Capital Fund Grant School Budget Funding
Miscellaneous		None		
CITY DEVELOPMENT				
Asset Management	15628/000/000	Re-purchase of former St Gregory's Roman Catholic School.	155.0	Leeds City Council Resource
	15759/000/000	Woodhouse Lane MSCP Backlog Maintenance	3,300.0	Leeds City Council Resource
Economic Services	15704/000/000	Middleton Enterprise Centre	847.8	European Rregional Development Fund Grant
	13328/000/000	City Centre Upgrade	16.1 1,200.0	Government Grant Yorkshire Forward Funding
Design Services	Various	Various Schemes across the city	870.3	Section 278 funding
Strategy & Policy	Various	Various Schemes across the city	920.1	Section 106 funding
Highways	14204/00/000	Traffic Management	350.0	Leeds City Council Resource
	14709/000/000	A639 Stourton Landslip (ARLA Foods)	745.0	Leeds City Council Resource
	15709/000/000	Highways Maintenance General 2009/10	4,000.0	Leeds City Council Resource
Libraries, Arts & Heritage	15711/000/000	Northern Ballet Grant payments	510.0	Ring Fenced Capital Receipt
	01368/000/000	City Varieties	450.0	Ring Fenced Capital Receipt
	15714/000/000	Contaminated Land Meanwood	1,412.0	DEFRA Grant
Recreation	14898/000/000	Middleton Park HLF Stage 2 Bid	1,486.5 33.7 287.5	Heritage Lottery Sir George Martin Trust Wades Charity

Department	Scheme Number	Scheme Title	Injections £000's	Funding Source
	12028/000/000 14268/SCO/GYM	Neck & Arm Vibration Equipment Scott Hall Gym	56.5 900.0 30.0	Ring Fenced Capital Receipt Leeds City Council Resource Departmental Unsupported Borrowing Department for Culture Media & Sport Free
	15984/000/000	Free Swim Pot 2010/11	410.0 20.0 400.0	Swimming Grant Revenue Contribution Leeds City Council Resource
ENVIRONMENT & NEIGHBOURHOODS				
Regeneration	15689/000/000	Aire Valley Accelerated Development Zone	100.0	Private Sector Developer Contribution
	15374/000/000	Former Headingley Primary School "Heart" scheme	500.0	Departmental Unsupported Borrowing
	15451/000/000	EASEL Private Properties	2,500.0	Leeds City Council Resource
Environmental Health	01486/000/000	Disabled Facilities Grant	120.2 10,430.0	Private Sector Contributions Leeds City Council Resource
	15556/000/000	Beeston Group Repair 6	73.0 2,500.0 149.0	Government Grant Disabled Facilities Grant Private Sector Contributions
Housing Needs	15371/000/000	9, Newton Grove	105.0	Private Sector Contributions
	14850/000/000	RHB parent	307.4	Energy Efficiency Grant
	15616/DEM/000	Cross Green Phase 3 A & D	151.1	Private Sector Contributions
HRA	15385/000/000	Target Hardening ALMO Properties 2009/10	116.0	Leeds City Council Resource
	15716/000/000	EASEL - New Social Housing	3,509.0	Homes & Communities Agency (HCA) Grant
	15729/000/000	Little London & Beeston Hill	3,580.0	Departmental Unsupported Borrowing
	15726/000/000	Council House Building - 25 Properties	1,700.0	Departmental Unsupported Borrowing
	14293/000/000	HICT Phase 2	1,516.4 200.0	Section 106 funding Departmental Unsupported Borrowing
Streetscene	14261/000/000 Various	Garden Bin Scheme Food Waste Bins Pilot	974.8 178.4	Departmental Unsupported Borrowing Departmental Unsupported Borrowing
Community Safety		None		
Jobs and Skills	00944/000/000	Technorth Family Learning Cent	103.2 93.6	Yorkshire Forward Funding Leeds City Council Resource
CHILDRENS SERVICES				
Children Looked After	15466/000/000 15695/000/000	Aiming High for Disabled Children Wykebeck Community Centre	1,071.6 3,335.0	Department for Children Schools & Families (DCSF) Grant. Co-Location Capital Grant.
Youth Justice	15629/000/000	Eastmoor Secure Unit Replacement	3,129.7 15,000.0	Departmental Unsupported Borrowing Department for Children Schools & Families (DCSF) Grant.
Youth Services	15386/000/000	Youth Capital Grant 2009/10	428.9	DfES Youth Capital Grant
Early Years Service	15390/000/000	Playbuilder Initiative	1,145.9 81.4 55.0	Department for Children Schools & Families (DCSF) Grant. Section 106 funding Revenue Contribution
Support Services		None		

Department	Scheme Number	Scheme Title	Injections £000's	Funding Source
ADULT SERVICES				
Miscellaneous	15989/000/000 14126/000/000 99811/000/000	Telecare York Towers Adaptations to Private Homes	3,100.0 181.7 400.0	Leeds City Council Resource Departmental Unsupported Borrowing Leeds City Council Resource
CENTRAL & CORPORATE FUNCTIONS				
Audit & Risk		None		
Benefits		None		
Financial Development	12121/000/000	Capital Programme Team	838.8	Leeds City Council Resource
IT	12090/000/000 99827/000/000 15965/000/000	IT Developments Equipment fund Project Development ESCR Replacement	1,000.0 3,500.0 5,000.0	Leeds City Council Resource Revenue Contribution Leeds City Council Resource Leeds City Council Resource
Commercial Services General Fund		None		
Corporate Governance		None		
Customer Services	15697/000/000	Joint Services Centres Chapeltown & Harehills	478.0 510.0	Departmental Unsupported Borrowing Ring Fenced Capital Receipt
Civic & Community Buildings	14268/000/000 15620/000/000 15620/ELD/000	Corporate Property Management Demolition & Delapidations Fund ELFLC Demolition	2,145.0 1,156.0 880.0	Leeds City Council Resource Leeds City Council Resource Departmental Unsupported Borrowing
Commercial Services Trading Services		None		
STRATEGIC ACCOUNTS				
Miscellaneous	01356/000/000 12542/000/000 13040/000/000 14201/BTE/CCD 15988/000/000 99863/000/000	Equipment Programme Headingley Stadium ODPM Capitalisation City Card PFI Development Costs Capitalisation General Capitalisation	4,500.0 1,101.0 4,481.3 700.0 3,000.0 3,018.3 1,232.1 728.0 500.0	Departmental Unsupported Borrowing Leeds City Council Resource Leeds City Council Resource Leeds City Council Resource Leeds City Council Resource Leeds City Council Resource Revenue Contribution Government Grant Departmental Unsupported Borrowing
		Total	144,030.5	