

Injections or schemes progressed to the live programme over £100k since the Capital Programme which was approved by Executive Board on the 13th February 2009.

Appendix A

This table includes the full value of the relevant schemes which have been added 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	Amount £000's	Funding Source
EDUCATION LEEDS				
	15414/000/000	BSF Wave 1 Phase 4	17,018.0	Building Schools for the Future Grant
	14762/000/000	Wortley High School Arts College	100.0	Standards Fund Capital Grant
			50.7	School Fundraising
	15455/000/000	Leeds West Academy Improvement Works	160.0	Environmental Improvement Grant
	15356/000/000	School Partnership Trust Wireless Network	572.0	Target Capital Fund Grant
	15393/000/000	School Travel Plan 2008/09	214.3	School Travel Plan Government Grant
CITY DEVELOPMENT				
Asset Management	12348/000/000	Columbo Childrens Resource Centre	150.0	Charitable donation
	15628/000/000	Former St Gregory's RC School repurchase.	155.0	LCC resources
Economic Services	13328/000/000	City Centre Upgrade	1,200.0	Yorkshire Forward Funding
Design Services	Various	Section 278 Schemes	514.0	Section 278 Contributions
	Various	Section 106 Schemes	101.3	Section 106 Contributions
Strategy & Policy	15441/000/000	Thorpe Multi Use Games Area	100.0	Section 106 Contributions
	14969/000/000	New Farnley Recreation Ground	196.6	Section 106 Contributions
	15439/000/000	Beckett Park Play Area Refurbishment	130.0	Section 106 Contributions
	15440/000/000	St John's Courtyard	181.7	Section 106 Contributions
	15454/000/000	Queen Square Refurbishment	162.3	Section 106 Contributions
Highways	14709/000/000	A639 Stourton Landslip (ARLA Foods)	745.0	LCC resources
	14204/000/000	Traffic Management Programme	531.0	Promotion from Reserved LCC resources
Libraries, Arts & Heritage		None		
Planning & Development		None		
Recreation	14898/ST2/000	Middleton Park HLF Stage 2 Bid	101.1	Heritage Lottery Fund
			33.7	Private Sector Contribution
	15180/000/000	Free Swimming Pot	115.1	Free Swimming Modernisation Grant
	14268/SCO/REF	Scott Hall Leisure Centre Refurbishment	410.0	Free Swimming Modernisation Grant
			20.0	Revenue Contribution
Reserved	15692/000/000	Vision for Leisure Centres	9,272.0	LCC resources
			1,696.0	Pot 4 Free Swimming Grant
			3,080.0	Corporate Unsupported Borrowing

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ENVIRONMENT & NEIGHBOURHOODS				
Environment & Neighbourhoods	15556/000/000	Beeston Group Repair 6	149.0	Private Sector Contribution
Regeneration	15451/000/000	EASEL-Private Property Acquisition & Demolition	1,632.4	LCC resources
	15374/000/000	Headingley Primary School "Heart"	500.0	Departmental Unsupported Borrowing
Environmental Health	01486/000/000	Disabled Facilities Grant	120.2	Private Sector Contribution
			73.0	Disabled Facilities Government Grant
Housing Needs	15371/000/000	9, Newton Grove	105.0	Injection of Private Sector Contribution.
Community Safety		None		
Streetscene	14261/000/000	Garden Bin Scheme	974.8	Departmental Unsupported Borrowing
	12079/000/000	East Leeds Household Waste site	1,515.5	DEFRA grant
	12594/WBI/000	Food Waste Bins Pilot	125.0	Departmental Unsupported Borrowing
Learning	00944/000/000	Technorth Family Learning Centre	103.2	Yorkshire Forward Funding
			93.6	LCC resources
CHILDRENS SERVICES				
Childrens 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	DCSF Playbuilder Grant
Youth Justice	15629/000/000	Eastmoor Secure Unit Replacement	15,000.0	DCSF Grant
			3,129.7	Departmental Unsupported Borrowing
Children Looked After	15466/000/000	Aiming High for Disabled Children	1,071.6	DCSF grant
ADULT SERVICES				
Adults Social Care	14126/000/000	York Towers	181.7	Departmental Unsupported Borrowing
	14291/000/000	Roundhay Road relocation	1115.5k	Departmental Unsupported Borrowing
CENTRAL & CORPORATE FUNCTIONS:-				
Audit & Risk		None		
Benefits		None		
Financial Development	12121/000/000	Capital Programme Team	206.2	LCC resources
IT		None		
Corporate Governance		None		
Customer Services	15697/000/000	Joint Services Centres Chapeltown & Harehills	478.0	Departmental Unsupported Borrowing
			510.0	LCC resources
Civic & Community Buildings	15620/000/000	Demolition & Dilapidations Fund	1,156.0	LCC resources
	15620/ELD/000	East Leeds Family Learning Centre Demolition	880.0	Departmental Unsupported Borrowing

Department	Scheme Number	Scheme Title	Amount £000's	Funding Source
Commercial Services General Fund		None		
Commercial Services Trading Services		None		
STRATEGIC ACCOUNTS				
Miscellaneous	12542/000/000	Headingley Stadium	1,101.0	LCC resources
	14992/000/000	East Leeds Family Learning Centre	1,283.5	LCC resources
	13040/000/000	Capitalisation Directive	4,481.3	LCC resources
	99863/COM/000	General Capitalisation	728.0	Government Grant
			1,232.1	Revenue Contribution
			18.3	LCC resources
		Total	75,433.7	

Scheme deletions or reductions over £100k since Capital Programme 13th February 2009.

CITY DEVELOPMENT				
Asset Management	86277/000/000	Seacroft Shopping Centre	1,842.4	Deletion of LCC funding - potential compensation funding no longer required
STRATEGIC ACCOUNTS				
Miscellaneous	14201/LOW/000	Lowfields Road site acquisition	1,000.0	Reduction in scheme costs transferred back to the Strategic Development Fund (SDF) and reallocated to other projects