

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 2011.

**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 / Disability Discrimination Act / Asset Management or  
 Priority Major Maintenance schemes ;  
 Schemes which were previously in Final A/C sections but have become live due to payments.  
 New schemes added into the Reserved section.  
 ALMO's

Department	Scheme Number	Scheme Title	Injections £000's	Funding Source
<b>EDUCATION LEEDS</b>				
	12366/000/000	Combined Secondaries PFI	2176.7	Ringfenced Capital Receipt
	12137/000/000	Building Schools for the Future (BSF)	23430.6	£ 2,553.6k Leeds City Council Resources. £ 20,877.0k BSF ICT Grant
	14133/000/000	8 PFI Schools ICT	12410.6	BSF ICT Capital Grant.
	13624/000/000	Sharp Lane S106	2866.0	Section 106
	14131/000/000	Farnley Park High School Maths & Computing College	147.0	£100.0k Standards Fund Capital Grant. £ 47.0k School Fundraising
	13451/000/001	School Travel Plan Capital Grant 2006/07	146.9	DfES Standards Fund Grant.
	14070/000/000	School Travel Plan Capital Grant 2007/08	190.3	DfES Standards Fund Grant.
	14005/000/000	Modernisation Grant Advancement 2007/08	4081.4	DfES Modernisation Grant
	98000/000/000	Major refurb & Gen Bldg Wks	2,000.0	Leeds City Council Resources.
<b>CITY DEVELOPMENT :-</b>				
<b>Asset Management</b>	14121/000/000	Hangzhou Gate of Friendship	200.0	Section 106 monies.
	14068/000/000	Former Moorhaven HOP - Demolition	100.0	Ringfenced Capital Receipt
	99014/000/000	Priority Major Maintenance Scheme	1,000.0	Leeds City Council Resources. (now Central & Corporate Functions)
	14200/000/000	Bentley Lane Primary School Demo	120.0	Ringfenced Capital Receipt
<b>Economic Services</b>	13951/000/000	Neville Street Improvements	4,604.4	£ 2000.0k Leeds City Council Resources. £ 1958.4 Yorkshire Forward. £ 646.0k Northern Way Growth Fund
	13303/000/000	Local Enterprise Growth Initiative	1,897.1	Local Enterprise Growth Initiative grant.
	13328/000/000	City Centre Upgrade Programme	5,000.0	Leeds City Council Resources.
<b>Design Services</b>	Various	Various Section 278 Schemes	7,047.6	Section 278
	Various	Various Section 106 Schemes	161.7	Section 106
<b>Strategy &amp; Policy</b>	Various	Various Section 278 Schemes	100.4	Section 278
	Various	Various Section 106 Schemes	1,050.0	Section 106
<b>Highways</b>	14053/000/000	Traffic Engineering Minor Works	300.0	Leeds City Council Resources.
	14204/000/000	Highways Minor Works	1,400.0	Leeds City Council Resources.

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<b>CITY DEVELOPMENT :-</b>					
<b>Libraries, Arts &amp; Heritage</b>	03611/000/000	Leeds Grand Theatre	419.6	Grand Theatre / Opera North contribution.	
	03347/000/000	Carriageworks Theatre fit out	105.3	Leeds City Council Resources.	
	12589/ARE/000	Arena Deveopment	325.0	Leeds City Council Resources.	
	00641/000/000	Northern Ballet/Phoenix Dance Theatre	7,025.0	£3065.0k Leeds City Council resources. £ 400.0k Northern Ballet / Phoenix £3560.0k Arts Council.	
	12161/COM/000	City Art gallery/Central Library/ Archive	110.0	£100.0k Wolfson Foundation Grant £ 10.0k Henry Moore Foundation Grant	
	01368/000/000	City Varieties	2,000.0	Unsupported Borrowing	
	<b>Recreation</b>	13600/000/000	Sharpe Lane Landscape Works - Section 106	2,661.9	Section 106.
		13959/000/000	Fleet Lane Sports Pitch Development	100.0	Leeds City Council Resources.
		14050/000/000	Water Safety in Parks	1,300.0	Leeds City Council Resources.
		13947/000/000	Blands Recreation Ground, Allerton Bywater	133.0	Grantscape Grant & Section 106
		14124/000/000	Roundhay Lakeside Café	166.5	Injection of Fire Insurance
		13958/ROS/000	Rose Lund Changing Rooms	134.0	£ 20.0k Green Leeds Grant ; £ 20.0k Football Foundation Grant; £ 94.0k Section 106.
		02794/000/001	Swim Dive Centre - Combined Heat & Power	1,046.4	£ 3.1k RCCO £ 99.0k Salix Finance Co. £ 944.3k Ringfenced Capital Receipt.
		13744/000/000	City Centre Swimming	1,500.0	Leeds City Council Resources.
		13212/000/000	Garforth Cemetery	287.0	Leeds City Council Resources.
<b>ENVIRONMENT &amp; NEIGHBOURHOODS</b>					
<b>Regeneration</b>	99915/BDP/000	AVEA Business Delivery Plan	122.0	£ 100.0k English Partnerships. £ 22.0k Revenue Contribution.	
	14193/000/000	AVEA Clawback 2008/09 on	588.9	Leeds City Council Resources.	
	14196/000/000	Lower Wortley Improvement	296.3	Leeds City Council Resources.	
<b>Housing Needs</b>	14118/000/000	Cottingley Springs Travellers Sites	356.6	Gypsy & Traveller Site Grant.	
	13199/000/000	Holbeck Recreations Phase 2	1,370.0	Regional Housing Board Grant.	
	14054/000/000	Gipton Homebuy Scheme "Equity Stake"	1,308.0	Ringfenced Capital Receipt.	
	14114/000/000	Beeston Group Repair Phase 4	2,332.9	£ 2099.6k Regional Housing Board Grant £ 233.3k Private Sector Contribution	
	14122/000/000	Holbeck Recreations Phase 3	2,000.0	Regional Housing Board Grant.	
	01486/000/000	Disabled Facilities Grants	1,810.5	£ 1170.3k LCC Resources ; £ 41.3k Private Sector Contribution	
	01701/000/000	Home Maintenance Scheme	199.9	Regional Housing Board Grant.	
	01485/000/000	Private sector Renewal	132.4	Regional Housing Board Grant.	
	98040/000/000	Disabled Facilities Grants	7,000.0	Leeds City Council Resources.	
	14094/000/000	Burley Lodge Group repair Phase 11	2,568.0	£ 2311.2k Regional Housing Board Grant £ 256.8k Private Sector Contribution	
	12136/000/000	Golden Triangle	398.8	£ 1379.4k Regional Housing Board Grant £ 30.1k Golden Triangle interest	

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<b>ENVIRONMENT &amp; NEIGHBOURHOODS</b>				
<b>HRA</b>		None		
<b>Streetscene</b>	12079/000/000	East Leeds Household waste Site	165.6	Waste Performance & Efficiency Grant.
<b>Belle Isle</b>		None		
<b>CHILDRENS SERVICES</b>				
<b>Youth</b>	14006/000/000	Youth Capital Fund 2007/08	428.9	Youth Capital Grant
	14237/000/000	Youth Capital Fund 2008/09	429.0	Youth Capital Grant
<b>Early Years</b>		None		
<b>Childrens Homes</b>		None		
<b>ADULT SERVICES :-</b>		<b>NB - hierarchy not yet applicable</b>		
<b>Adults Social Care</b>		None		
<b>Social Services</b>	13455/000/000	Holmefield Childrens Home Re-provisioning	226.2	Ringfenced Capital Receipt
	14156/000/000	Mental Health SCE @ 2007/08	263.7	MISCA SCE @ funding
	13747/000/000	Day Centres Capital Investment Plan	1,000.0	Leeds City Council Resources.
	13763/000/000	Care Homes for Older People	1,645.0	£ 1040.0k Health Authority Grant. £ 605.0 Ring Fenced Capital Receipt
	99811/000/000	Adaptations to Private Homes	400.0	Leeds City Council Resources.
	14167/000/000	Fire Risk to Social Services Buildings	3,100.0	Leeds City Council Resources.
	14126/000/000	York Towers	155.0	Unsupported Borrowing
<b>CENTRAL &amp; CORPORATE FUNCTIONS:-</b>				
<b>Audit &amp; Risk</b>		None		
<b>Benefits</b>		None		
<b>Financial Development</b>		None		
<b>IT</b>	12090/000/000	IT Devel Equipment Fund	1,500.0	Leeds City Council Resources.
	99827/000/000	Project Development	3,946.0	Leeds City Council Resources.

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<b>CENTRAL &amp; CORPORATE FUNCTIONS:-</b>				
<b>Legal Licensing &amp; Registration</b>		None		
<b>Customer Services</b>	14076/000/001	York Rd Taxi & Private Licencing office.	706.0	£ 518.2k Unsupported Borrowing £ 187.9k Revenue Contribution
<b>Civic &amp; Community Buildings</b>	90301/000/000	City Buildings	145.0	Additional allocation for 2011/12 (LCC)
<b>Commercial Services General Fund</b>		None		
<b>Commercial Services Trading Services</b>		None		
<b>STRATEGIC ACCOUNTS</b>				
<b>Miscellaneous</b>	01371/000/000	Contingency Scheme	1,000.0	Leeds City Council Resources.
	12154/000/000	Town & District Regeneration Parent	2,000.0	Leeds City Council Resources.
	13307/000/000	Arena	10,000.0	Leeds City Council Resources.
	14051/000/000	World Corporate Games	200.0	Leeds City Council Resources.
	01356/000/000	Equipment Programme	5,000.0	Leeds City Council Resources.
	01357/000/000	Vehicle Programme	5,000.0	Leeds City Council Resources.
	99863/000/000	General Capitalisation	7,000.1	Leeds City Council Resources.
	14201/000/000	Strategic Development Fund	100,000.0	Unsupported Borrowing
	14236/000/000	Ward Based Initiatives 2008 onwards	990.0	Leeds City Council Resources.
		<b>Total</b>	<b>253,529.2</b>	