

Appendix 2

Capital Programme - Expenditure Estimates 2020/21

	Revised Budget	Actual - Sept	%	Funding
Growing business	14,809,439	3,552,567	24.0%	Growth Deal
Skilled People and Better Jobs	667,110	0	0.0%	Growth Deal
Clean Energy	741,887	273,360	36.8%	Growth Deal
Housing and Regeneration	6,500,000	0	0.0%	Growth Deal
Economic Resilience	4,181,524	645,132	15.4%	Growth Deal
Enterprise Zone Development	12,337,000	5,751,152	46.6%	Growth Deal
West Yorkshire plus Transport Fund	112,670,000	5,760,944	5.1%	Growth Deal / GD Gainshare
Leeds Public Transport Investment Programme	88,233,338	4,506,004	5.1%	LPTIP
Local Transport Capital / Highways Maint	43,126,332	32,049,691	74.3%	LTP
Transforming Cities (small & Core)	57,961,068	12,642	0.0%	TCF (SIF)
Getting Building Fund	26,300,000	0	0.0%	GBF
Brownfield Housing	5,000,000	0	0.0%	Brownfield Housing (Grant TBC)
Broadband	2,608,437	42,620	1.6%	ESIF
City Connect	0	620,474	No Spend Estimated	City Connect Unapplied Grant
Corporate projects	5,503,000	1,436,388	26.1%	Borrowing
Legacy Rail Schemes	0	51,021	No Spend Estimated	Reserves
Low Emission Vehicles	0	60,750	No Spend Estimated	ULEV/ULEV
Land Release Fund & One Public Estate	0	151,529	No Spend Estimated	LRF / OPE
Grand Total	380,639,135	54,914,274	14.4%	