

Capital Spend 2020/21

Appendix 2

Capital Programme Expenditure	Combined Authority Budget Forecast February 2021	Actual Quarter 3 2020/21	%
Growth Deal - Economic Development	£47,439,952	£22,904,582	48.3%
West Yorkshire plus Transport Fund	£80,273,172	£38,308,165	47.7%
Leeds Public Transport Investment Programme	£68,492,090	£28,570,572	41.7%
Transforming Cities Fund (inc. Tranche 1)	£12,325,731	£7,186,968	58.3%
Integrated Transport Block / Highways Maintenance / Challenge Fund	£66,223,502	£46,848,884	70.7%
Corporate Projects	£5,690,578	£3,614,641	63.5%
Broadband	£2,274,633	£85,135	3.7%
Land Release Fund & One Public Estate	£1,070,522	£151,529	14.2%
Low Emission Vehicles	£1,058,434	£0	0.0%
Getting Building Fund	£26,300,000	£47,149	0.2%
Brownfield Housing Fund	£600,000	£19,265	3.2%
Emergency Active Travel Fund (Capital and Revenue)	£2,513,000	£886,302	35.3%
Other (Clean Bus and ULEB)	£3,934,447	£3,685,574	93.7%
Total Capital Spend	£318,196,060	£152,308,766	47.9%