

Capital Programme Expenditure 2021/22	Programme End Date	Total Programme Budget (indicative)	Total Spend to 31 st March 2021
West Yorkshire plus Transport Fund / Growth Deal	31/03/35	£1,235,450,000	£504,997,497
Leeds Public Transport Investment Programme	31/03/22	£174,500,000	£126,992,771
Transforming Cities Fund	31/03/23	£457,000,000	£12,085,197
Integrated Transport Block / Highways Maintenance	Annual	Annual	Annual
Corporate Projects	N/A	£12,730,007	£9,319,479
Broadband	30/09/22	£25,266,000	£15,397,663
Getting Building Fund	31/03/22	£52,600,000	£8,042,643
Brownfield Housing Fund	31/03/25	£67,000,000	£644,448
Active Travel Fund	31/03/22	£12,566,000	£3,499,107
British Library	N/A	£25,000,000	£0
Other (eg Low Emission Vehicles, Clean Bus, City Connect etc.)	N/A	£43,857,125	£10,021,756
Total Capital Spend		£2,105,969,132	£691,000,562

Revised Capital Budget	Qtr 1 Expenditure 2021/22	%
£97,055,893	£15,681,378	16.2%
£57,595,374	£7,488,458	13.0%
£65,224,365	£3,049,738	4.7%
£57,461,017	£46,477,179	80.9%
£5,438,709	£993,544	18.3%
£4,363,915	£6,172	0.1%
£26,300,000	£1,992,917	7.6%
£20,000,000	£106,770	0.5%
£10,053,000	£171,882	1.7%
£25,000,000	£1,934	0.0%
£38,500,000	£308,678	0.8%
£406,992,273	£76,278,651	20.0%

Funding b/fwd from 2020/21	Funding Received to date in 2021/22	Total Funding to date For 2021/22
£12,678,837	£30,000,000	£42,678,837
£44,685,761		£44,685,761
£45,875,871	£123,248,290	£169,124,161
£8,308,553	£44,820,000	£53,128,553
-£6,067,668		-£6,067,668
£6,543,641		£6,543,641
£18,257,357	£26,300,000	£44,557,357
-£44,448		-£44,448
£7,805,868		£7,805,868
£0	£25,000,000	£25,000,000
£10,528,993	£29,000,000	£39,528,993
£148,572,765	£278,368,290	£426,941,055