

Appendix 2: Capital Outturn 2017-18

Q4 2017/18	2017/18 Revised Budget £m	Actual Outturn £m	Variance £m	Percentage Increase/ (Decrease)
Housing & Land				
Affordable Housing Programme	569.8	568.0	(1.8)	(0%)
Care & Support	6.7	10.1	3.4	52%
Homelessness Change and Platform for Life	3.0	2.8	(0.2)	(7%)
London Housing Bank	0.2	0.2	(0.0)	(5%)
Housing Zones (Loans & Grants)	106.5	97.2	(9.3)	(9%)
St Ann's Hospital	55.7	55.7	(0.0)	100%
Real Lettings Property Fund	4.8	4.8	(0.0)	100%
Land and Property	1.1	0.4	(0.7)	(66%)
Total Housing & Land	747.8	739.2	(8.6)	(1%)
Corporate				
Northern Line Extension (NLE)	175.0	174.9	(0.1)	(0%)
Crossrail	109.2	109.2	0.0	0%
Elephant & Castle	0.6	0.6	0.0	0%
London Legacy Development Corporation (LLDC)	45.9	17.4	(28.5)	(62%)
City Hall Infrastructure	1.4	1.1	(0.3)	(24%)
Technology Group	1.0	0.8	(0.2)	(23%)
Total Corporate	333.1	303.9	(29.2)	(9%)
Regeneration				
London Regeneration Fund	7.0	6.8	(0.1)	(2%)
Mayor's Regeneration Fund/London Enterprise Fund	1.7	1.6	(0.1)	(7%)
Growing Places Fund	32.0	24.0	(8.0)	(25%)
Crystal Palace Park	0.8	0.5	(0.4)	(46%)
Further Education	10.1	8.8	(1.4)	(13%)
Skills For Londoners	1.0	0.7	(0.3)	(34%)
High Streets Fund	0.8	0.6	(0.2)	(29%)
Total Regeneration	53.4	42.8	(10.6)	(20%)
Environment & Economic Policy				
Digital Skills	0.2	0.2	0.0	0%
Energy	0.6	0.5	(0.1)	(22%)
Home Retrofitting	0.9	0.9	0.0	2%
Total Environment & Economic Policy	1.7	1.6	(0.1)	(7%)
Communities & Intelligence				
Museum of London	0.8	0.4	(0.3)	(42%)
Fourth Plinth	0.2	0.2	0.0	2%
Suffragette Statue	0.1	0.1	0.0	38%
Total Communities & Intelligence	1.1	0.8	(0.3)	(26%)
Total Capital	1,137.1	1,088.3	(48.8)	(4%)