

Appendix 2: Capital Expenditure Outturn 2015/16

2015/16	Budget	Actual Spend /Outturn	Variance
	£m	£m	£m
Cross-Rail	9.0	122.7	113.7
Northern Line Extension	153.0	121.0	(32.0)
LLDC	0.0	100.9	101
City Hall Infrastructure	0.2	0.3	0.1
Crystal Palace	0.0	0.1	0.1
London and Partners	0.2	0.0	(0.2)
Technology Group	0.4	0.1	(0.2)
Museum of London	0.0	0.0	0.0
A Sporting Future for London	1.7	0.6	(1.1)
London Outdoors Park	2.2	2.2	(0.0)
Mayor's Regeneration Fund	33.8	17.4	(16.5)
London Enterprise Fund	6.8	0.9	(5.9)
Outer London Fund	0.8	0.4	(0.4)
New Homes Bonus	32.2	5.4	(26.8)
Growing Places Fund	0.0	3.5	3.5
Further Education Capital Programme	28.5	8.1	(20.4)
High Streets	7.7	2.8	(4.9)
Woolwich	5.0	0.0	(5.0)
Crystal Palace Park	0.9	0.1	(0.9)
London Enterprise Panel	57.9	5.9	(52.0)
Super-Connected Cities	12.0	10.7	(1.3)
EPBU Skills	2.0	0.0	(2.0)
Compulsory Purchase Orders	12.1	14.3	2.3
GLA Housing & Land			
North East London	0.0	0.0	(0.0)
South London	5.0	3.1	(1.9)
Kidbrooke Regeneration	0.0	0.0	0.0
Decent Homes	154.5	154.5	(0.0)
Affordable Housing Programme	352.5	105.6	(247.0)
Care & Support	17.3	5.3	(12.0)
Custom Build	3.9	0.0	(3.9)
Homelessness Change and Platform for Life	15.0	0.0	(15.0)
Home Retrofitting	0.1	0.6	0.4
London Housing Bank	100.0	0.0	(100.0)
Housing Zones (MHC)	20.0	0.0	(20.0)
Land Acquisitions	20.0	0.0	(20.0)
Housing Zones (DCLG)	20.0	0.0	(20.0)
Other Property	2.7	4.9	2.3
Housing North East	0.0	0.0	0.0
Housing Land & Development 9MilliMills)	7.7	6.2	(1.5)
Total	1085.2	697.7	-387.5