

## Appendix 2

Period 7 Qtr2 2016/17	Current & Reprofiled Budget £m	Actual Spend £m	Forecast Outturn (P7 Q2) £m	Forecast Variance £m
Cross-Rail	0.0	0.0	0.0	0.0
Northern Line Extension	193.0	76.3	193.0	0.0
Land Acquisitions	0.0	0.0	0.0	0.0
City Hall Infrastructure	1.1	0.1	1.1	0.0
Education Fund Agency	5.0	5.0	5.0	0.0
London and Partners	0.4	0.0	0.0	(0.4)
Technology Group	0.5	0.1	0.5	0.0
Museum of London	0.8	0.4	0.8	0.0
A Sporting Future for London	0.7	0.2	0.7	0.0
London Outdoors Park	0.0	0.1	0.1	0.1
Mayor's Regeneration Fund	11.7	(9.2)	11.7	(0.0)
London Enterprise Fund	5.0	(0.7)	5.0	0.0
Outer London Fund	0.0	(0.8)	0.0	0.0
New Homes Bonus	0.0	0.0	0.0	0.0
Growing Places Fund	33.6	6.5	36.5	3.0
Further Education Capital Programme	17.9	3.7	14.6	(3.3)
High Streets	0.0	0.0	4.6	4.6
Woolwich	5.0	0.0	5.0	0.0
Crystal Palace Park	1.9	(0.1)	0.5	(1.4)
London Regeneration Fund	7.1	0.1	6.1	(1.0)
Super-Connected Cities	0.0	2.4	0.0	0.0
EPBU Skills	1.0	0.0	0.5	(0.5)
Compulsory Purchase Orders	14.1	0.8	14.1	0.0
<b>GLA Housing &amp; Land</b>				
North East London	0.0	0.0	0.0	(0.0)
South London	0.9	5.5	0.9	0.1
Kidbrooke Regeneration	0.0	0.0	0.0	0.0
Decent Homes	0.0	1.9	0.0	0.0
Affordable Housing Programme	106.9	12.1	106.9	0.0
Care & Support	6.0	(0.1)	6.0	0.0
Custom Build	0.0	0.1	0.7	0.7
Homelessness Change and Platform for Life	7.5	10.9	10.9	3.4
Home Retrofitting	0.1	0.5	2.2	2.1
London Housing Bank	51.8	0.0	21.0	(30.8)
Housing Zones (MHC)	20.0	31.1	30.0	10.0
Housing Zones (DCLG)	31.3	0.0	91.0	59.7
Other Property	0.8	(1.6)	0.8	0.0
Housing North East	0.0	0.0	0.0	0.0
Housing Land & Development (Millennium Mills)	1.5	1.3	1.5	(0.0)
Recycled Capital Grant	0.0	0.0	0.0	0.0
Land and Property	0.0	0.0	0.0	0.0
London Legacy Development Corporation	46.4	56.4	88.0	41.6
<b>Total</b>	<b>571.9</b>	<b>203.2</b>	<b>659.9</b>	<b>88.0</b>

	<b>Revised Budget</b>	<b>Original Budget</b>
	<b>£m</b>	<b>£m</b>
<b>Summary of Total Budget 2016/17</b>		
Housing and land	240.967	755.203
Regeneration	82.147	140.188
EBPU Skills	1.380	1.380
Communities & Intelligence	1.455	1.430
Corporate	246.002	261.002
<b>Total</b>	<b>571.951</b>	<b>1,159.203</b>