

Appendix 2-Q3 2017/18 Capital Summary

Q3 2017/18	Current Budget £m	Forecast Q3 £m	Variance £m	Percentage Increase/ (Decrease)
Affordable Housing Programme	128.2	562.6	434.4	339%
Community Led Housing	1.6	0.0	(1.6)	(100%)
Care & Support	19.5	9.3	(10.1)	(52%)
Homelessness Change and Platform for Life	5.7	3.0	(2.7)	(47%)
London Housing Bank	40.8	0.2	(40.6)	(99%)
Housing Zones-Loans	48.0	44.8	(3.3)	(7%)
Housing Zones -Grants	83.9	59.1	(24.8)	(30%)
Land and Property	13.2	1.1	(12.1)	(91%)
Northern Line Extension (NLE)	189.0	175.0	(14.0)	(7%)
London Legacy Development Corporation (LLDC)	51.2	45.9	(5.3)	(10%)
City Hall Infrastructure	2.1	1.4	(0.7)	(34%)
Technology Group	0.9	0.8	(0.2)	(17%)
London Regeneration Fund	14.9	7.0	(7.9)	(53%)
Mayor's Regeneration Fund/London Enterprise Fund	4.5	3.9	(0.6)	(14%)
Growing Places Fund	35.1	32.0	(3.1)	(9%)
Further Education	42.0	10.1	(31.8)	(76%)
Skills For Londoners	5.5	1.0	(4.5)	(82%)
High Streets Fund	0.8	0.6	(0.2)	(28%)
Crystal Palace Park	1.5	0.8	(0.6)	(43%)
Good Growth Fund	7.3	0.0	(7.3)	(100%)
Digital Skills	2.5	0.2	(2.3)	(93%)
London Outdoors Park	1.8	0.0	(1.8)	(100%)
Smart London	0.1	0.0	(0.1)	(100%)
Boiler Cashback	3.3	0.0	(3.3)	(100%)
Fuel Poverty	2.5	0.5	(2.0)	(80%)
Energy Supply Company	3.7	0.1	(3.6)	(359%)
Home Retrofitting	1.1	0.9	(0.2)	(16%)
Museum of London	0.8	0.8	0.0	0%
Sport	1.5	0.0	(1.5)	(100%)
Culture & Creative Industries	1.3	0.3	(1.0)	(76%)
Total Capital	714.1	961.3	247.3	35%