

Appendix 2: Capital Outturn 2016/17

Period 13 Qtr4 2016/17	Original	In Year	Revised	Actual Spend	Variance
	Budget	Budget	Budget		
	£m	Adjustments £m	£m	£m	£m
Cross-Rail	0.0	0.0	0.0	0.0	0.0
Northern Line Extension	193.0	0.0	193.0	160.7	32.3
London Legacy Development Corporation	46.4	41.6	88.0	55.8	32.2
Education Fund Agency	5.0	0.0	5.0	5.0	0.0
City Hall Infrastructure	1.1	(0.0)	1.1	0.2	0.9
London and Partners	0.4	(0.4)	0.0	0.0	0.0
Technology Group	0.5	0.0	0.5	0.2	0.3
Museum of London	0.8	0.0	0.8	0.5	0.3
A Sporting Future for London	0.7	(0.0)	0.7	0.6	0.1
London Outdoors Park	0.0	0.3	0.3	0.3	0.1
Mayor's Regeneration Fund	11.7	(0.0)	11.7	12.9	(1.2)
London Enterprise Fund	5.0	(0.0)	5.0	2.0	2.9
Outer London Fund	0.0	0.0	0.0	0.3	(0.3)
Growing Places Fund	33.6	3.0	36.5	33.3	3.2
Further Education Capital Programme	17.9	(3.3)	14.6	10.2	4.4
High Streets	0.0	4.6	4.6	3.3	1.4
London Regeneration Fund	7.1	(1.0)	6.1	2.4	3.8
Woolwich	5.0	0.0	5.0	0.0	5.0
Crystal Palace Park	1.9	(1.4)	0.5	0.4	0.1
EPBU Skills	1.0	(0.5)	0.5	0.0	0.5
GLA Housing & Land					
Affordable Housing Programme	106.9	(0.0)	106.9	64.8	42.2
Decent Homes Backlog	0.0	0.0	0.0	(0.0)	0.0
Care & Support (MHC2)	6.0	0.0	6.0	5.4	0.6
Homelessness Change and Platform for Life	7.5	3.4	10.9	11.8	(0.9)
London Housing Bank	51.8	(30.8)	21.0	20.8	0.2
Housing Zones (DCLG loans)	20.0	10.0	30.0	28.2	1.8
Housing Zones (MHC grants)	31.3	34.0	65.3	60.2	5.2
Custom Build	0.0	0.7	0.7	0.1	0.6
Home Retrofitting	0.1	2.1	2.2	1.2	1.0
Land and Property					
North East London	0.0	(0.0)	0.0	0.0	0.0
South London	0.9	(0.9)	0.0	(0.0)	0.0
Kidbrooke Regeneration	0.0	0.0	0.0	0.0	0.0
Other Property	0.8	(0.7)	0.1	0.6	(0.5)
Housing Land & Development	1.5	(0.0)	1.5	1.4	0.1
Recycled Capital Grant	0.0	0.0	0.0	0.0	0.0
Land and Property	0.0	0.1	0.1	0.0	0.1
Crystal Siemens-Landmark		28.7	28.7	30.4	(1.7)
Compulsory Purchase Orders	14.1	0.0	14.1	0.7	13.4
Total	571.9	89.7	661.6	513.6	148.0