

BOARD (PROGRAMME)	2016/17 £'000s	2017/18 £'000s	2018/19 £'000s	2019/20 £'000s	Total £'000s
Corporate Landlord (GF)	962	1,555	0	0	2,517
Barham Park	0	50	0	0	50
Corporate Landlord	812	1,105	0	0	1,917
ICT	0	400	0	0	400
Libraries	150	0	0	0	150
Estates Regeneration Board (GF)	2,520	1,217	0	0	3,737
Barham Park	0	354	0	0	354
Landscaping	129	0	0	0	129
Parks	336	0	0	0	336
Sports	325	224	0	0	549
Town Regeneration	0	446	0	0	446
Affordable Housing	311	0	0	0	311
Estates Regen - small Schemes	0	167	0	0	167
Bridge Park Regeneration	1,418	26	0	0	1,444
Housing Investment Board (GF+HRA)	68,958	159,941	103,539	28,050	360,488
Housing Investment Board (GF)	37,852	92,260	77,179	20,248	227,539
Housing Zone	224	4,524	0	0	4,748
NAIL	6,673	31,722	42,279	11,248	91,922
PRS	10,000	30,000	10,000	0	50,000
Church End	980	11,100	9,900	9,000	30,980
Affordable Housing	19,975	14,914	15,000	0	49,889
Housing Investment Board (HRA)	31,106	67,681	26,360	7,802	132,949
Infill Development Programme	4,387	23,376	6,360	641	34,764
Major Repairs & Maintenance	26,719	32,765	20,000	7,161	86,645
Acquisition strategy	0	11,540	0	0	11,540
Schools Programme Board (GF)	14,387	30,628	19,638	29,087	93,740
Academies	-1,316	887	1,244	858	1,673
Asset Management & Devolved Capital	1,862	2,162	1,040	0	5,064
Educational Facilities	129	413	29	559	1,130
Expansion of School Places	13,712	27,165	17,325	27,670	85,872
South Kilburn Programme Board (GF)	9,851	11,188	17,711	0	38,750
South Kilburn	9,551	9,288	16,100	0	34,939
District Energy	0	500	1,611	0	2,111
Carlton & Granville	300	1,400	0	0	1,700
Transport & Highways Board (GF)	13,323	13,606	230	0	27,159
Public Realm	2,561	4,815	3730	3500	14,606
Street Lighting	0	7,820	0	0	7,820
TfL	5,258	900	0	0	6,158
Transport	148	71	0	0	219
Pavements, Roads & Streetscene	5,355	0	0	0	5,355
Approved Total Budgets	110,001	218,135	144,619	60,637	533,392
Pipeline					
Estimate of Items Approved in 2017/18	0	15,000	80,000	55,000	150,000
Estimated Capital Programme	110,000	233,135	224,619	115,637	683,392