

BOARD (CAPITAL PROGRAMME)	2017/18 £'000s	2018/19 £'000s	2019/20 £'000s	2020/21 £'000s	Total £'000s
Barham Park Trust	-	50	-	-	50
Civic Centre	550	-	-	-	550
Civic Centre retention	2,300	-	-	-	2,300
Digital Strategy	836	2,964	1,780	-	5,580
Energy	108	1,019	1,227	105	2,459
ICT	1,963	2,531	-	-	4,494
Libraries	16	633	2	2	652
Corporate Landlord (GF)	5,773	7,197	3,009	107	16,085
Barham Park	-	100	-	-	100
Bridge Park Regeneration	400	1,005	-	-	1,405
Grant	2,503	6,002	8,019	3,000	19,524
Housing Zones	4,910	1,070	215	115	6,310
Regeneration - Small Schemes	100	-	-	-	100
Town Centre Regeneration	179	194	-	-	373
Regeneration Board (GF)	8,092	8,371	8,234	3,115	27,812
CCTV	825	1,500	-	-	2,325
Cemeteries	10	-	-	-	10
Environmental Health	-	77	-	-	77
Sports	22	114	485	20	641
Landscaping	300	638	131	-	1,069
Parks	325	972	-	-	1,297
Street Lighting	2,790	3,707	500	-	6,997
Highways and Infrastructure	13,710	9,090	6,145	5,645	34,590
Public Realm Board (GF)	17,982	16,098	7,261	5,665	47,006

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Affordable Housing	5,718	500	-		6,218
Capitalisation	240	-	-	-	240
Energy, Health & Safety	800	-	-	-	800
NAIL	16,914	17,597	15,389	7,342	57,242
PRS	65,000	29,390	-	-	94,390
Housing Capital Investment Board (GF)	89,627	60,075	50,564	37,464	237,730
Infill Development Programme	2,568	17,878	3,820	574	24,840
Major Repairs & Maintenance	28,065	27,652	19,420	-	75,137
Acquisition strategy	17,393	-	12,000	-	29,393
Housing Capital Investment Board (HRA)	48,026	45,530	35,240	574	129,370
Academies	2,501	-	-	-	2,501
Children & Youth Facilities	816	99	-	-	915
School Projects	320	585	7	-	912
Expansion of School Places	2,023	1,506	2,514	275	6,318
Phase 3 Permanent Primary	19,600	13,806	5,218	4,724	43,348
Phase 4 - South Kilburn School	51	500	3,789	3,789	8,129
PSBP Phase 2 Secondary	3,497				3,497
School Capital Improvement	4,648	4,267	3,200	5,500	17,615
Temporary Places	24	416	10		450
Schools Programme Board (GF)	33,480	21,179	14,738	14,288	83,685
South Kilburn Programme Board (GF)	10,900	18,183	16,165	29,863	75,111
Approved Total Budgets	213,880	176,453	135,211	91,256	616,799
Pipeline Estimate of Items Approved in 2018/19	-	50,000	175,000	175,000	400,000
Estimated Capital Programme	213,880	226,453	310,211	266,256	1,016,799

