Appendix D

BOARD (PROGRAMME)	2017/18 £'000s	2018/19 £'000s	2019/20 £'000s	2020/21 £'000s	Total £'000s
Barham Park Trust	-	50	-	-	**50**
Civic Centre	550	253	-	-	**803**
Digital Strategy	836	2,964	1,780	-	**5,580**
Energy	108	1,020	1,227	105	**2,460**
ICT	1,509	2,935	-	-	**4,444**
Property Management	-	724	-	-	**724**
Libraries	16	51	2	2	**71**
Corporate Landlord (GF)	**3,019**	**7,997**	**3,009**	**107**	**14,132**
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	11,410	9,090	6,145	5,645	**32,290**
Public Realm Board (GF)	**15,682**	**16,098**	**7,261**	**5,665**	**44,706**
Affordable Housing	5,718	500	-	-	**6,218**
Capitalisation	240	-	-	-	**240**
Energy, Health & Safety	800	-	-	-	**800**
Mixed Development	955	12,573	19,542	16,667	**49,737**
NAIL	12,497	11,550	17,362	8,757	**50,166**
PRS	65,000	29,390	-	-	**94,390**
Housing Capital Investment Board (GF)	**85,210**	**54,013**	**36,904**	**25,424**	**201,551**
Infill Development Programme	2,568	17,878	3,820	574	**24,840**
Major Repairs & Maintenance	28,065	27,652	35,052	14,201	**104,970**
Acquisition strategy	23,357	6,062	10,732	402	**40,553**
Housing Capital Investment Board (HRA)	**53,990**	**51,592**	**49,604**	**15,177**	**170,363**
Academies	2,501	-	-	-	**2,501**
Children & Youth Facilities	816	99	-	-	**915**
School Projects	320	585	7	-	**912**
Expansion of School Places	1,423	956	2,239	-	**4,618**
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)	**32,880**	**20,629**	**14,463**	**14,013**	**81,985**
South Kilburn Programme Board (GF)	**10,900**	**12,526**	**12,165**	**40,600**	**76,191**
Total Approved Budgets	**209,773**	**171,226**	**131,640**	**104,101**	**616,740**
Pipeline					
Estimate of Items Approved in 2018/19	-	50,000	175,000	175,000	**400,000**
Estimated Capital Programme	**209,773**	**221,226**	**306,640**	**279,101**	**1,016,740**