

BOARD (PROGRAMME)	2017/18	2018/19	2019/20	2020/21	TOTAL
Barham Park Trust	0	50	0	0	50
Civic Centre	(132)	935	0	0	803
Digital Strategy	539	3,261	1,780	0	5,580
Energy	0	145	6	0	151
ICT	2,784	1,660	0	0	4,444
Libraries	0	67	2	2	70
Property Management	0	724	0	0	724
Corporate Landlord	3,191	6,842	1,787	2	11,821
Bridge Park Regeneration	340	1,065	0	0	1,405
Grant	2,116	888	19	0	3,023
Olympic Way Pedestrian Improvements	9	6,391	8,000	3,000	17,400
Barham Park	7	93	0	0	100
Housing Zones	4,987	1,105	215	115	6,422
Small Schemes	0	33	0	0	33
Town Centre Regeneration	299	74	0	0	373
Regeneration	7,758	9,648	8,234	3,115	28,755
South Kilburn Development	15,312	12,527	12,165	40,601	80,604
Energy	52	932	1,222	106	2,312
South Kilburn	15,364	13,458	13,387	40,707	82,916
CCTV	40	2,285	0	0	2,325
Cemeteries	2	8	0	0	10
Environmental Health	0	77	0	0	77
H&I S106	1,057	5,556	300	0	6,913
Highways & Infrastructure	4,717	894	3,500	3,500	12,611
Landscaping	212	748	132	0	1,092
Parking & Street Lighting	2,128	4,369	500	0	6,997
Parks	313	1,087	0	0	1,400
Sports	(23)	159	485	20	641
Transport For London [TFL]	3,886	4,268	2,345	2,145	12,644
Public Realm	12,331	19,452	7,262	5,665	44,710
Academies	2,486	15	0	0	2,501
Children & Youth Facilities	703	212	0	0	915
Completed School Projects	29	6,621	128	0	6,777
Expansion of School Places	8,905	2,335	2,250	0	13,490
Phase 3 Permanent Primary	8,839	9,440	595	175	19,048
Phase 4 Permanent Primary	62	1,076	8,291	8,338	17,768
PSBP Phase 2 Secondary	3,370	500	0	0	3,870
School Capital Improvement	4,722	4,194	3,200	5,500	17,616
Schools	29,116	24,393	14,463	14,013	81,985
GENERAL FUND					
Affordable Housing	4,253	1,966	0	0	6,218
Capitalisation	0	240	0	0	240
Travellers Site	0	600	0	0	600
Energy, Health & Safety	0	2,700	2,500	0	5,200
Mixed Development	877	12,659	19,542	16,667	49,745
NAIL	20,289	15,414	22,363	10,993	69,058
PRS	38,835	55,555	0	0	94,390
Housing Care Investment Board	64,254	89,134	44,404	27,660	225,451
HRA					
Condition Surveys	0	2,100	2,600	0	4,700
Energy, Health & Safety	1,630	0	0	0	1,630
HRA Acquisitions	17,922	6,062	10,732	402	35,118
Infill Development - Phase 1	3,989	3,025	463	0	7,477
Infill Development - Phase 2	480	15,389	2,189	0	18,059
Major Repairs & Maintenance	25,244	27,241	31,120	14,775	98,380
Housing Care Investment Board	49,265	53,817	47,104	15,177	165,363
Estimated pipeline schemes	0	32,980	170,000	172,764	375,744
Pipeline	0	32,980	170,000	172,764	375,744
TOTAL ESTIMATED CAPITAL PROGRAMME	181,278	249,723	306,641	279,102	1,016,745