

<b>BOARD (PROGRAMME)</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>TOTAL</b>
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
<b>Corporate Landlord</b>	<b>3,191</b>	<b>6,842</b>	<b>1,787</b>	<b>2</b>	<b>11,821</b>
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
<b>Regeneration</b>	<b>7,758</b>	<b>9,648</b>	<b>8,234</b>	<b>3,115</b>	<b>28,755</b>
South Kilburn Development	15,312	12,527	12,165	40,601	80,604
Energy	52	932	1,222	106	2,312
<b>South Kilburn</b>	<b>15,364</b>	<b>13,458</b>	<b>13,387</b>	<b>40,707</b>	<b>82,916</b>
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
<b>Public Realm</b>	<b>12,331</b>	<b>19,452</b>	<b>7,262</b>	<b>5,665</b>	<b>44,710</b>
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
<b>Schools</b>	<b>29,116</b>	<b>24,393</b>	<b>14,463</b>	<b>14,013</b>	<b>81,985</b>
<b>GENERAL FUND</b>					
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
<b>Housing Care Investment Board</b>	<b>64,254</b>	<b>89,134</b>	<b>44,404</b>	<b>27,660</b>	<b>225,451</b>
<b>HRA</b>					
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
<b>Housing Care Investment Board</b>	<b>49,265</b>	<b>53,817</b>	<b>47,104</b>	<b>15,177</b>	<b>165,363</b>
Estimated pipeline schemes	0	32,980	170,000	172,764	375,744
<b>Pipeline</b>	<b>0</b>	<b>32,980</b>	<b>170,000</b>	<b>172,764</b>	<b>375,744</b>
<b>TOTAL ESTIMATED CAPITAL PROGRAMME</b>	<b>181,278</b>	<b>249,723</b>	<b>306,641</b>	<b>279,102</b>	<b>1,016,745</b>