

APPENDIX 6

**Draft Capital & Supplementary Revenue Projects**

<b>Capital &amp; Supplementary Revenue projects - latest estimated costs</b>								
<b>Service Managed</b>	<b>Project</b>	<b>Exp. Pre 01/04/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>Later Years</b>	<b>Total</b>
		<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>CITY FUND</b>								
<u>Pre-implementation</u>								
	Street lighting strategy	43	5	2				50
	Roads	65	209	25				299
	Cheapside & Guildhall strategy	157	69	223	320	14		783
	Riverside Walk enhancement strategy	151	137	2				290
	Barbican area strategy	654	172					826
	Eastern city cluster	59	173	131				363
	Bank area strategy	693	744	322	1,100			2,859
	Fenchurch/Monument strategy	205	191	97				493
	St Paul's area strategy	75	77	33				185
	West Smithfield strategy	121	92	58	5	4		280
	Aldgate & Tower area strategy		71	25				96
	Chancery Lane area strategy	6	0	44				50
	Moorgate area strategy		80					80
	Fleet Street area strategy	311	290	40				641
	Liverpool Street area strategy	147	50	12				209
<u>Authority to start work granted</u>								
	Information technology	983	195	58				1,236
	Roads	1,248	11					1,259
	Cheapside & Guildhall strategy	620	19	16				655
	Riverside Walk enhancement strategy	3,787	1,180	342				5,309
	Barbican area strategy	1,079	1,325	2,134	885			5,423
	Cycling	81	937					1,018
	Eastern city cluster	413	788	498				1,699
	Bank area strategy	1,504	2,295	1,525				5,324
	Fenchurch/Monument strategy	689	49	449	65			1,252
	St Paul's area strategy	1,816	56	58				1,930
	Aldgate & Tower area strategy	13,597	6,433	4,398				24,428
	Chancery Lane area strategy	476	392	35				903
	Fleet Street area strategy	45	389					434
	Liverpool Street area strategy	1,916	1,235	252				3,403
	Holborn area strategy	1,449	7					1,456
	Temple & Whitefriars strategy	653	1					654
	Car Parks		50	268	146			464
<b>TOTAL CITY FUND</b>		<b>33,043</b>	<b>17,722</b>	<b>11,047</b>	<b>2,521</b>	<b>18</b>	<b>0</b>	<b>64,351</b>

<b>Service Managed</b>	<b>Project</b>	<b>Exp. Pre 01/04/16 £'000</b>	<b>2016/17 £'000</b>	<b>2017/18 £'000</b>	<b>2018/19 £'000</b>	<b>2019/20 £'000</b>	<b>Later Years £'000</b>	<b>Total £'000</b>
<b>BRIDGE HOUSE ESTATES</b>								
<u>Pre-implementation</u>								
Bridge House Estate	River Cameras		30					30
Bridges Repairs Fund	Tower Bridge HV swirtchgear replacement		33					33
Bridges Repairs Fund	Tower Bridge Heating system replacement		10					10
<u>Authority to start work granted</u>								
Bridge House Estate	Tower Bridge relighting	1,869	103					1,972
Bridges Repairs Fund	Tower Bridge bascule re-deck	331	6,607					6,938
<b>TOTAL BRIDGE HOUSE ESTATES</b>		2,200	6,783	0	0	0	0	8,983
<b>TOTAL PLANNING &amp; TRANSPORTATION</b>		<b>35,243</b>	<b>24,505</b>	<b>11,047</b>	<b>2,521</b>	<b>18</b>	<b>0</b>	<b>73,334</b>