

## Draft Capital and Supplementary Revenue Budgets

Project	Exp. Pre 01/04/23 £'000	2023/24 £'000	2024/25 £'000	2025/26 £'000	Later Years £'000	Total £'000
<b><u>Schemes over £1m</u></b>						
<b><u>Pre-Implementation</u></b>						
West Smithfield Area Public Realm & Transportation	923	352	0	0	0	1,275
St Pauls Gyratory Transformation	791	1,233	1,204	0	0	3,228
<b>Sub Total Pre-Implementation Schemes &gt; £1m</b>	<b>1,714</b>	<b>1,585</b>	<b>1,204</b>	<b>0</b>	<b>0</b>	<b>4,503</b>
<b><u>Authority to start work</u></b>						
2-6 Cannon Street Public Realm Improvements	720	372	0	0	0	1,092
22 Bishopsgate Phase 2 S278	848	410	0	0	0	1,258
40 Leadenhall Street S278 Highway Works	114	231	940	0	0	1,285
Bank Junction Improvements	2,664	3,141	1,436	87	23	7,351
Beech Street Transport & Public Realm Improvements	1,906	73	0	0	0	1,979
City Cluster Vision - Well-being & Climate Change	187	786	202	0	0	1,175
City Greening & Biodiversity Project	108	386	1,303	403	0	2,200
Crossrail Broadgate - Arts Programme	1,033	930	0	0	0	1,963
Cultural Hub Public Realm Projects	1,898	230	104	42	0	2,274
HVM Security Programme	2,318	1,010	1,837	647	0	5,812
Moor Lane Environmental Enhancements S106	350	1,111	0	0	0	1,461
Moor Lane Environmental Enhancements S278	78	1,202	110	0	0	1,390
Museum of London S278	0	85	965	760	5,190	7,000
Pedestrian Priority Programme	653	1,282	4,222	2,253	0	8,410
St Pauls Area Enhancements	1,671	84	0	0	0	1,755
<b>Sub Total Authority To Start Work &gt;£1m</b>	<b>14,548</b>	<b>11,333</b>	<b>11,119</b>	<b>4,192</b>	<b>5,213</b>	<b>46,405</b>
<b><u>Schemes less than £1m</u></b>						
<b>Sub Total Pre-Implementation</b>	<b>2,488</b>	<b>923</b>	<b>1,859</b>	<b>735</b>	<b>220</b>	<b>6,225</b>
<b>Sub Total Authority to start work</b>	<b>6,526</b>	<b>3,686</b>	<b>1,157</b>	<b>0</b>	<b>0</b>	<b>11,369</b>
<b>Sub-Total &lt; £1m schemes</b>	<b>9,014</b>	<b>4,609</b>	<b>3,016</b>	<b>735</b>	<b>220</b>	<b>17,594</b>
<b>Total Planning &amp; Transportation Committee</b>	<b>25,276</b>	<b>17,527</b>	<b>15,339</b>	<b>4,927</b>	<b>5,433</b>	<b>68,502</b>