

Appendix 1 - Project by Project analysis of GF Reprofiting

Project	Expenditure Reprofiting in 2023/24 (to)/from Future Years £000	Funding Reprofiting in 2023/24 to/(from) Future Years £000
Adults & Deputy Chief Executive Services	412	300
Frameworking Upgrade To Care Management System	(100)	100
Grosvenor Square Realm Scheme	(206)	200
Oxford Street Programme	718	
Children's Services	(2,731)	2,630
Carer's Extensions Funding (LAC)	(30)	
Library IT And Smart Open Solution	(22)	
Safeguarding For Community Primary Schools	22	(22)
School Development Capital Projects (Generic)	(911)	911
SEN High Needs and Family Support	(1,741)	1,741
Social Care System Reprocurement	(50)	
Environment, Climate & Public Protection	(15,221)	5,108
5 Climate Safe Streets Asks - London Cycle Campaign -		
Consultant commission	(70)	
Bus Stop Accessibility	(104)	104
CCTV Enforcement School Street Programme	(61)	
Central Island Improvements For Elgin Avenue	(417)	417
Central London Cycle Grid in Westminster	(966)	800
Ceremonial Streetscape 1	(1,190)	1,190
Ceremonial Streetscapes 2	(876)	876
Commercial Waste Containers	(52)	
Connaught Village Green	(22)	75
Covent Garden Neighbourhood Traffic Management	(21)	21
Crime and ASB-focussed CCTV coverage	(494)	
Cycle Greenway (North)	(100)	
Dockless Mobility Infrastructure	20	
Drainage Infrastructure	(293)	
Dryden Street (Grain House) Public Realm Improvements	(328)	328
Electric Street Cleansing Vehicles - City Wide	(1,689)	
Electric Vehicle Charging Infrastructure	(1,761)	376
Elevated Harrow Rd Bridge - Battleship Building Cathodic Protection	1,054	
Elizabeth Street / BPR Diagonals Crossing	(83)	83
Empty Dwelling Management Orders	(200)	
Flooding - Reducing impact of Surface Water flooding	(423)	
Folding Bike Hire Stations	(350)	
Food Waste Containers	(18)	
Freight & Servicing Action Plan	14	
Gas Lighting Replacement	(631)	
General Developer Schemes	316	
Golden Jubilee Footbridges Lift Refurbishment	(107)	206
Henrietta Street Southampton Street Public Realm Improvements	(209)	209
Highways Buildouts For Trees	(1,499)	
Highways Innovation	321	
Identifying Pedestrian Accessibility Concerns	(13)	
Improved Bus Travel - Pinch Point Reduction	(400)	
Improvement to Air Quality	(78)	
Improving Pedestrian Accessibility	(250)	
Isolated Pitches - Independent Market Trader Bollards	(1,177)	480

Project	Expenditure Reprofiting in 2023/24 (to)/from Future		Funding Reprofiting in 2023/24 to/(from) Future	
	Years	£000	Years	£000
LED/CMS Rollout		(190)		
Legible London - Wayfinding Assets		(37)		37
Lisson Green Footbridge Refurbishment		433		
Local Safety And Traffic Management Schemes		(19)		
Main Fleet Replacement Programme		(1,024)		
Market Electrical Supply Improvements		(635)		
Neat Streets II - C&N10 (Previously Lip Funded)		(47)		
Parking Service - Emissions-Based Charging System Config		(1)		
Parking Service - Full Replacement of On-Street Pay-To-Park Signage		(100)		
Parking Service - Purchase of Traffic Enforcement Cameras		(43)		
Parks & Gardens Infrastructure Improvements		(103)		
Parks And Cemeteries Tree Planting		10		
Piccadilly Underpass (Ventilation Fan) Refurbishment		830		
Pimlico Place Strategy Workstream 2		15		
Planned Preventative Maintenance - Highways		2,417		
Planned Preventative Maintenance - Lighting		(1,552)		
Planned Preventative Maintenance (PPM) - Bridges And Structures		1,996		(1,211)
Planters		(39)		
Protective Measures		(2,245)		
Public Conveniences Renovation Programme		15		
Queen'S Park TfL Cycle Hire Expansion		(100)		100
Queensway Public Realm Improvments		(289)		139
Recycling Containers and Bins		(82)		
Regent Street (Permanent Scheme)		(258)		200
Sackville Street & Vigo Street Public Realm		126		(130)
School Travel Plan Engineering Programme		(46)		211
Secure Cycle Parking (Cycle Hangars)		(124)		
Shepherd Market Public Realm		(24)		29
St Martin Lane		(150)		
Strand Underpass Ventilation		(424)		
Street Trees – New Planting		(69)		
Traffic Signal Improvements and PCATS		(48)		
VAS Signs		5		
Villiers Street		(387)		
Voids In The Public Highway		57		
Waterloo Bridge HVM		(265)		
WCC Public Mortuary - Contingency Power Generator		(100)		
Wellington Hotel		(356)		356
Zero Emission Street Cleansing Vehicles		(213)		213
Finance and Resources		(14,720)		1,990
Accessibility Programme - Access & Inclusion		(761)		
Capitalisation Of Employee Costs		8		
CCTV – LIBRARIES & LEISURE		(57)		57
Coroners Court Extension		(416)		237
End User Computing Refresh		250		
Huguenot House		(49)		
Huguenot House Acquisitions		(2,322)		
Improvements Vacant Investment Properties		(1,602)		
IT Information Security Management		115		
Meeting Rooms Refurbishment		168		

Project	Expenditure Reprofiting in 2023/24 (to)/from Future Years £000		Funding Reprofiting in 2023/24 to/(from) Future Years £000	
	Minor Works Operational Portfolio		(104)	
Porchester Leisure Centre & Paddington Library		191		
Portman - Remodel		(71)		
Queens Park Family Hub		(4)		
Residential Broadband Connections		(362)		180
Retrofit Accelerator (Re:FIT) - Workplaces		(491)		
Schools Minor Works		90		(38)
Seymour Leisure Centre and Marylebone Library		(2,990)		
Smart City Operating System		107		
Sports & Leisure - Sayers Croft Maintenance		(112)		
Sports & Leisure- Condition Survey and Maintenance Projects		(214)		
Tresham Centre Expansion		(705)		
Workplace Property Responsibilities		(249)		
ZF Carbon Management Programme		(5,138)		1,554
Housing & Commercial Partnerships		(21,622)		0
Housing Service Digitisation		(126)		
Housing Solutions Online Services and Back Office Integrations		(307)		
Intermediate Housing Register On-Line Application		(90)		
Major Works On TA and Intermediate Housing Acquisitions		(753)		
Rough Sleeper Accommodation Programme		(179)		
Temporary Accommodation Acquisitions - In Borough		(16,282)		
Temporary Accommodation Acquisitions - Out Of Borough		(3,886)		
Innovation and Change		(4,894)		451
Active Westminster - Open Data Initiative		(368)		
Active Westminster - Open Data Initiative - Part 2		(200)		
Alfred Road Playground		(162)		42
All Stars Boxing Club – Community Mentoring and Sports		2		(2)
Cemeteries Infrastructure		(79)		
Community Hubs		(260)		260
Construction of a new Splash Pad / Puddle Park		(600)		
Contingency		(457)		
Electric Maintenance Vehicle- Sayers Croft		19		
Health And Wellbeing Projects		(420)		
Paddington Green School MUGA		(112)		
Parks & Open Spaces Infrastructure		10		
Pathway works Improvement programme including improved accessibility from car park		(615)		
Pavillion Changing rooms		(10)		
Pimlico Gardens Recreation Ground		(480)		
Play Street - Ashmore Road, Queens Park Ward		(148)		
Play Street - Chippenham Mews, Harrow Road Ward		(150)		
Play Street - Kilravock Street, Queens Park		(150)		
Play Street - Marne Street, Queens Park		(149)		
Play Street - Peach Road, Queens Park		(150)		
Play Street - Ranelagh Road, Pimlico South		(150)		
Tree Preservation Replacement Programme		(105)		
Westminster Academy Skatepark and MUGAs		(9)		
Wilberforce Multi Use Game Areas		(152)		152
Regeneration, Economy and Planning		(14,572)		3,443
291 Harrow Road		208		

Project	Expenditure Reprofiting in 2023/24 (to)/from Future		Funding Reprofiting in 2023/24 to/(from) Future	
	Years	£000	Years	£000
300 Harrow Road		2,463		
Church St Regeneration Hub		(283)		
Church Street Acquisitions Sites ABC		(3,938)		
Church Street Green Spine Public Realm		(266)		
District High Streets		(106)		
Harrow Road Place Plan - Good Growth Fund		(1,944)		
Lisson Grove Programme - Acquisitions		(345)		
Lisson Grove Programme - Main Budget		(328)		886
Luxborough		(359)		
Moberley & Jubilee Sport Centres		19		
North Paddington Place Plan		(1,432)		1,432
Open Spaces, Greener Places		(123)		
Paddington Place Plan		7		
Pimlico Place Strategy Workstream 1		(99)		
Soho Place Plan		9		
Stimulating The Economy		(1,817)		
Strand Aldwych		(430)		
Strategic Infrastructure Pot Expenditure		84		(84)
The Lodge		(29)		20
Victoria Place Plan		(157)		
WCH Development Loan & AHF -Victoria Phase 2 & Harrow Rd		(5,733)		
West End Gate - General Fund Development		1,421		
Westmead		(1,189)		1,189
Loan To WHIL For Development Projects		(203)		
TOTAL		(73,349)		13,923