

Appendix 1: Lifts Delivery Summary

		2020/21		2021/22			22/23	23/24	24/25
		Planned (Dec 2019)	Actual	Planned (Dec 2019)	Revised (July 2021)	Forecast	Forecast	Forecast	Forecast
Lifts Spend £ms		7.4	3.6	11.1	6.8	6.1	9.5	13.2	15.5
Lift Interventions	PMVT Volume	2	1	2	2	2	2	2	2
	SMVT Volume	0	0	4	1	1	0**	3	6
	*Volume Total	2	1	6	3	3	2	5	8

Table 1: Planned vs Actual vs Forecast Lifts Delivery to 2024/25

*Volumes refer to completed replacements, spend also includes capitalised maintenance interventions (and in 21/22 a stairlift replacement at Hounslow West station deferred from 2020/21, and life extension works at Elephant & Castle station).

** Works will start on site in 2022/23 following design and procurement but will not complete until 2023/24

See section 4 in the cover paper for further details.

As lift replacement works take 18months from feasibility to completion there is spend for design /works starting on site in the year prior to completion of the interventions. Deferral of design works from 2020/21 accounts for a significant amount of the reduction in planned spend in that year and had a knock-on impact for spend to 21/22 (as works were not ready to start on site).