

Appendix 2: 2021/22 actuals and outputs

Note: Whilst allocations and outputs for the year were part of the submission for the year 2021/22 they were reset by the TfL/DfT funding agreement as outlined in the letter from the DfT on 1st June 2021.

Sub-programme		2021/22 allocations as of July 2021 (post funding deal) (£m)	2021/22 actuals (£m)	Expected outputs as of July 2021 (post funding deal)	2021/22 outputs
Assets Capital Programme	Borough Traffic Signal Modernisation	11.0	17.3	110 Sites Renewed	143 Sites Renewed
	TLRN Traffic Signal Modernisation				
	Capital Renew - Footway	1.2	0.5	13,000m ² network treated	1,201m ² network treated
	Capital Renew - Lighting	9.0	6.0	300 Columns and 5,500 Luminaires replaced	237 Columns and 2,872 Luminaires replaced
	Capital Renew - Drainage	0.4	0.4	285,000 m ² network investigated	257,705m ² network investigated
	Capital Renew - Landscape	0.4	0.4	600 trees planted	400 trees planted
	Split Cycle Offset Optimisation Technique (SCOOT) Renewals	1.7	1.7	1800 loops renewed	1800 loops renewed
	Stations & Stands Annualised Programme	5.7	4.8	20 renewal schemes delivered, 28 bus driver feasibility designs	29 driver welfare feasibilities completed, 10 renewal schemes delivered
	Closed Circuit Television (CCTV) and Variable Message Signs	3.0	4.2	55 sites renewed 200 Cameras 25 RVC installed.	350 cameras and 36 columns renewed 2 VMS sites renewed

	Restraint Barriers	1.7	0.2	1 renewal schemes delivered 9 Design schemes	N/A
	Minor Capital Interventions	2.2	1.5	65 schemes completed	55 schemes completed
	Pump Stations	0.8	0.2	2 renewal schemes delivered	2 renewal schemes completed
	Stops & Shelters Annualised Programme	6.2	7.0	540 shelters treated 55 electrical connections	610 – Shelters Installed 58 – Electrical Connections
	LRS Piers Renewals	0.3	0.2	6 targeted renewals	6 targeted renewals
	Contracts Re-lets (Inspections, Tech and Bus stops)	4.8	3.7	2 contract award recommendations	2 single option selections completed
	Surface Asset Management Information Systems	6.9	6.5	Design of SAMIS Tech completed	Design of SAMIS Tech completed
	Capital Renew – Carriageway	15.5	17.2	325,000m ² of network treated	345,166m ² of network treated
	Capital Renew – Structure	9.8	7.3	8 renewal schemes delivered	6 renewals delivered
	Capital Renew – Tunnels	0.6	0.2	3 feasibility studies/designs completed	2 feasibility studies completed
	Third Party Signal Enhancements	10	6.8	Undefined	Undefined
LIP Bridges & Roads	Borough Bridge Maintenance	2.5	2.6	7 interim measures, 3 assessments, 3 designs, 2 strengthening works	7 interim measures, 3 assessments, 3 designs, 2 strengthening works
	Borough Road Maintenance	2.5	2.5	57,000 m ² of network treated	57,000 m ² of network treated

	Hammersmith Bridge Restoration	1.2	0.9	Completion of early works, including pedestal removal and blast cleaning	Completion of early works, including pedestal removal and blast cleaning
Operations Assets	Hostile Vehicle Mitigations	10.3	6.6	Westminster Bridge build completed, concept design on other bridges	Westminster bridge substantially complete, design on other bridges paused
	Dial A Ride	0.5	0.4	1 design completed	3 builds completed
	Victoria Coach Station Modernisation	0.4	0.3	Planning application submitted	Design and planning activity
	Safety Camera Extension Prog phase 2	0.5	0.6	40 renewal schemes completed	65 Sites Renewed
	Victoria Coach Station Infrastructure	1.4	1.1	2 builds completed	CCTV renewed
	Lodge Avenue Flyover	1.0	0.3	Build commenced	Design completed
STIP 1	Ardleigh Green Bridge Replacement	0.2	0.1	Project closed	Defect investigation
Major Asset Renewals Programme	MARP A40 Westway Structures Refurb	15.3	9.8	Commencement of construction	Commencement of construction
	MARP Vauxhall	0.4	0.1	Project close	Project close
	MARP Rotherhithe	3.5	2.3	Concept design completed	Concept design completed
	MARP Brent Cross	2.8	1.6	Concept design commenced	Concept design commenced
	MARP Blackwall Tunnel Southbound Refurb	1.2	1.5	Concept design completed	Concept design completed
	Kingston Cromwell Road Bus Station	2.7	1.0	Construction to commence	Detailed design commenced
	MARP Croydon Flyover	0.2	0.1	Outcome definition	Outcome definition
	MARP George Green	0.1	0.1	Outcome definition	Outcome definition

	MARP Green Man	0.1	0.1	Outcome definition	Outcome definition
	MARP Projects	0.0	0.1	Kew Bridge project initiated	Kew Bridge project initiated
	MARP Piers	1.1	0.5	4 Concept designs completed	4 Concept designs commenced
	MARP Gallows Corner	0.2	0.2	Single option recommended	Single option recommended
Less	Overprogramming	10			
Grand Total		129	119		