

Appendix 3: 2022/23 budget allocations and outputs

Sub-programme		2022/23 allocations (£m)	2022/23 expected output*
Assets Capital Programme	Borough Traffic Sig Modernisation	6.6	45 controllers renewed
	TLRN Traffic Signal Modernisation		200 sites LED retrofitted
	Capital Renewal - Footway	0.7	3130m ² network treated
	Capital Renewal - Lighting	4.5	157 Columns and 2409 Luminaires replaced
	Capital Renewal - Drainage	1.9	372,000m ² network treated
	Capital Renewal - Landscape	0	0 trees planted
	SCOOT Renewals	1.5	1500 loops renewed
	Stations & Stands Annualised Programme	4.9	11 driver welfare renewals, 14 lighting renewals
	CCTV and VMS	3.1	280 cameras renewed
	Restraint Barriers	2.2	1 renewal schemes delivered
	Minor Capital Interventions	2.6	65 schemes completed
	Pump Stations	1.4	5 pump stations renewed
	Contracts Re-lets (Inspections, Tech and Bus stops)	3.9	1 Contract award, and one feasibility report
	Stops & Shelters Annualised Programme	4.2	350 shelters treated
	Surface Asset Management Information Systems	6.3	SAMIS Tech development complete
	Capital Renewal - Carriageway	9.3	150,000m ² of network treated
	Capital Renewal - Structure	9.8	5 renewal schemes delivered
	Capital Renewal - Tunnels	1.0	2 designs completed, 1 build completed
Third Party Signal Enhancements	7.5	Undefined	

LIP Bridges & Roads	Borough Bridge Maintenance	0.9	Completion of works at Wandsworth Bridge, interim safety measures on other structures and condition surveys
	Borough Road Maintenance		
	Hammersmith Bridge Restoration	3.0	TfL contribution to LBH&F
Operations Assets	Hostile Vehicle Mitigations	1.3	Westminster bridge build completed
	Dial A Ride	0.3	1 build completed
	Victoria Coach Station Modernisation	0.4	Property negotiations completed
	Safety Camera Extension Programme phase 2	0.5	Contract options report
	Victoria Coach Station Infrastructure	1.3	1 build completed
	Lodge Avenue Flyover	1.7	Build commenced
Major Asset Renewals Programme	MARP A40 Westway Structures Refurb	9.1	Work package 1 completed, Concept Design for work package 2 completed
	MARP Rotherhithe	1.3	Targeted works to support ongoing operation
	MARP Brent Cross	2	Feasibility completed and single option identified
	MARP Blackwall Tunnel Southbound Refurb	0.7	Contract awarded for Detailed Design
	MARP Croydon Flyover	1.1	Phase 1 feasibility and investigations completed
	MARP George Green	0.4	Feasibility completed
	MARP Green Man	0.4	Feasibility completed
	MARP Kew Bridge	0.4	Outcome Definition completed
	MARP Projects	0.6	Commencement of two new MARP projects
	MARP Kingston Cromwell Road Bus Station	2.5	Construction to commence

	MARP Ardleigh Green Bridge Replacement	0.1	Project close
	MARP Gallows Corner	0.6	Business case submitted to the DfT
	MARP Piers	1.2	4 Concept Designs completed
PROGRAMME TOTAL		101	
Less:			
Third Party Income	Blackfriars underpass pump station	0.5	
	Canada Water Bus station	0.1	
	Third Party Signals	7.5	
	Hammersmith Bridge Restoration	3.0	
TOTAL (net)		90	