

Schemes with shading as shown in this cell have the highest cost uncertainty
Note: Costs at 2010; no inflation index used or optimism bias included

Revenue Schemes	Centre	Accumulated Spend to 09/10 £'000
Main Cable Investigation	95094	2,260
Parapet Investigation	95122	568
Bridge Specific Assessment Live Load	95113	30
Suspended Span Truss Strengthening (	95105	594
Contingencies / Minor Works	95098	811
Anchorage Investigation	95114	574
Main Cable Replacement/Augmentatio	95121	1,024
Suspended Spans Underdeck Access S	95133	0
Total Revenue Schemes		5,861
Total		90,388

Budget 10/11	Actual to date 10/11	Variance	Revised forecast 10/11 £'000
£'000	£'000	£'000	
20	0	(20)	20
20	11	(9)	20
0	0	0	
10	15	5	25
50	59	9	75
100	15	(85)	
0	0	0	
75	0	(75)	40
275	100	(175)	180
8,730	1,656	(7,074)	11,319

Revised forecast 11/12 £'000	Revised forecast 12/13 £'000	Revised forecast 13/14 £'000	Revised forecast 14/15 £'000	Total SR 2010 £'000	Revised forecast 15/16 £'000	Revised forecast 16/17 £'000	Revised forecast 17/18 £'000	Revised forecast 18/19 £'000	Revised forecast 19/20 £'000	Revised forecast 20/21 £'000	Revised forecast 21/22 £'000	Revised forecast 22/23 £'000	Revised forecast 23/24 £'000	Revised forecast 24/25 £'000	Revised forecast 25/26 £'000	Total 10-26 £'000
50	1,680	1,000		2,730	2,500											5,250
30		30		60	30		30		30		30		30			20
				0												210
50	50	50	50	200	50	50	50	50	50	50	50	50	50	50	50	825
800	3,500	2,500	700	7,500												7,500
				0												0
				0												40
930	5,230	3,580	750	10,490	80	50	80	50	2,580	50	80	50	80	50	50	13,870
9,743	7,808	12,135	11,485	41,171	9,345	18,470	8,780	5,920	8,560	5,825	8,230	5,530	5,600	8,030	6,480	143,260