

Capital Schemes	
Vehicle Replacement	
External Repairs to Buildings	
Upgrade CCTV & intruder alarms	
Landscape Works	
Refurb Canteen	
Parking Areas Landscaping & reconstruction	
Resurface Main Span South	
Resurface Main Span North	
Resurface Viaducts and North Approaches	
Resurface Plaza & Service Road	
Viaduct Gantries Upgrade	
Viaduct Outrigger Beams	
Viaducts Painting	
Viaducts S3 platform and access	
Dismantle Dropped Object Canopy	
Main Cable Acoustic Monitoring	
Main Cable Dehumidification	
Main Expansion Joint Replacement	
Viaduct Bearing Replacement	
Truss End Linkages	
Suspended Span Gantry Improvements	
Suspended Span Painting	
Suspended Span Truss Strengthening	
South Anchorage Regeneration	
Main Towers Cathodic Protection (Piers)	
Compressor House Upgrade	
Improvements to Deck Half Joints (Trial)	
High Mast Light Replacement	
Cable Band Bolt Replacement	
North Approach Rock Cut Stabilisation	
Administration Block Upgrade	
Suspended Spans Underdeck Access Improvements	
Main expansion joint underdeck access retention	
Abutment Approach Barriers	
Plant & Equipment	
Pier Defences Painting	
Total Capital Schemes	

Actual 12: Actual 13-14	Forecast 14-15
£'000	£'000
85	0
17	0
0	25
265	135
78	98
35	3
0	66
2624	544
11	21
5	10
0	3
0	0
368	40
3	7
2645	1785
3	90
57	0
6	6
7	7
6196	2840
	3356

15-16	16-17	17-18	18-19	19-20	Sub Total 15-20	20-21	21-22	22-23	23-24	24-25	Total 15-25
£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
30	30	100	30	20	210	30	20	100	30	20	410
100	100				100						100
		200			200		150				200
	100				0						150
					100		250				100
					0						250
25	3500		25	2000	2025						2025
		25	2000		2025						2025
					3525						3525
25				25	25	250					275
				50	50	500	250				800
25	300				325						325
750	750	750	750	750	3750	750	750	150			5400
120	120				120						120
50	50	50	50	50	250	50	50	50	50	50	500
30	30	30	30	30	150	30	30	30	30	30	300
50	50	7000	120		7170						7170
50					50						50
650	650				1300						1300
		175	6000	5000	11175	5000	5000	5000	5000	5000	36175
	75	500	400		975	400	400	400	400	400	2975
500	500				1000						1000
		30	200		230						230
500					500						500
200					200		75				275
3750	3750				7500						7500
350	50				400						400
500	500	500			1500						1500
7410	10480	8960	11680	6325	44855	7010	6975	5730	5510	5500	74080

Capital Revenue Schemes	
Hanger Replacement	
Main Cable Investigation	
Bridge Specific Assessment Live Load	
Suspended Span Under Deck Access Study	
Suspended Span Under Deck Access (Main works consultancy)	
Contingencies / Minor Works	
Anchorage Investigation	
IT Licences	
Main Tower Wind Shielding/Impact Study additional work	
M9 Spur extension / A8000 upgrade	
Total Capital Revenue Schemes	

Actual 12: Forecast 13-14	Forecast 14-15
£'000	£'000
2562	4
9	0
0	0
54	127
2017	1061
8	0
0	0
38	139
4688	1331
	738

15-16	16-17	17-18	18-19	19-20	Sub Total 15-20	20-21	21-22	22-23	23-24	24-25	Total 12-27
£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
64		3000			3064					75	75
30	30	30		30	90		30		30	3000	6064
											150
94	0	3030	0	30	3154	0	30	0	30	3000	6214

Total	10884	4171	4094
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Key: yellow box indicates committed scheme
Grey box indicates "As of Right" works.

Assumptions: Full replacement of deck half joints and new truss end linkages are not required