

Phase		Prioritisation & Programme for Works (Years)						
		2012/13	2013/14	2014/15	2015/16	2016/17	Future	Total
		1	2	3	4	5		
1 (Repairs)	Capital	416	215					631
	Non-Capital	3	33	33	33	33	90	225
2 (Repairs)	Capital						521	521
	Non-Capital						425	425
3 (Repairs)	Capital						1,163	1,163
	Non-Capital						659	659
Capital Scheme	Capital						20,069	20,069
	Non-Capital						1,896	1,896
Future Works	Capital						280	280
	Non-Capital						1,408	1,408
Sub-Total	Capital	416	215	0	0	0	22,033	22,664
	Non-Capital	3	33	33	33	33	4,478	4,613
TOTAL		419	248	33	33	33	26,511	27,277

Notes:

* Cash costs including Optimism Bias

** Capital works incl. design, surveys (e.g. SI) and construction

*** Non-capital works incl. maintenance, inspections, emergency works, preventative repairs, and 10 yearly Strategy reviews