

Appendix Q: Cost Schedules

Cost Schedules

BCT No & Project Name	RY 08/09	RY 09/10	RY 10/11	RY 11/12	RY 12/13	Q5	RY 13/14	RY 14/15	RY 15/16	RY 16/17	RY 17/18	Q6	TOTAL
	<i>Q6 Information provided for roll-over projects only. (Refer to section 5.2.1)</i>												
Heathrow CIP Total:	777,950,000	1,123,770,000	975,880,000	909,160,000	985,870,000	4,772,260,000	305,460,000	30,430,000	24,620,000	12,700,000	6,160,000	379,380,000	5,151,630,000
delivered in the following programmes;													
✦ HAL Capital Projects Programme, which consists of;	748,120,000	934,470,000	758,940,000	665,820,000	670,420,000	3,777,760,000	305,460,000	30,430,000	24,620,000	12,700,000	6,160,000	379,380,000	4,157,130,000
- Eastern Campus Programme	272,430,000	184,870,000	328,150,000	526,320,000	548,550,000	1,860,310,000	289,490,000	29,310,000	24,000,000	12,380,000	6,000,000	361,180,000	2,221,480,000
- Western Campus Programme	266,280,000	299,650,000	81,730,000	6,790,000	1,430,000	655,880,000	-	-	-	-	-	-	655,880,000
- Baggage Programme	106,890,000	239,210,000	221,080,000	35,560,000	34,880,000	637,610,000	-	-	-	-	-	-	637,610,000
- Infrastructure Programme	85,120,000	140,900,000	85,780,000	64,340,000	50,100,000	426,240,000	100,000	90,000	-	-	-	200,000	426,430,000
- Airline Relocations Programme	14,190,000	20,900,000	3,000,000	-	-	38,100,000	-	-	-	-	-	-	38,100,000
- Support Adjustments and Provisions	3,210,000	48,940,000	39,210,000	32,810,000	35,460,000	159,630,000	15,870,000	1,030,000	620,000	320,000	160,000	18,000,000	177,630,000
✦ IT Programme	12,530,000	24,900,000	33,240,000	33,240,000	33,240,000	136,800,000	-	-	-	-	-	-	136,800,000
✦ Rail Programme	14,100,000	23,700,000	35,600,000	35,800,000	50,100,000	159,300,000	-	-	-	-	-	-	159,300,000
✦ PSDH Programme	-	136,500,000	141,800,000	168,000,000	225,800,000	672,100,000	-	-	-	-	-	-	672,100,000
✦ Thames Water Payments	3,200,000	4,200,000	6,300,000	6,300,000	6,300,000	26,300,000	-	-	-	-	-	-	26,300,000

BCT No & Project Name	RY 08/09	RY 09/10	RY 10/11	RY 11/12	RY 12/13	Q5	RY 13/14	RY 14/15	RY 15/16	RY 16/17	RY 17/18	Q6	TOTAL
	Q6 Information provided for roll-over projects only. (Refer to section 5.2.1)												
Eastern Campus Programme Totals	272,430,000	184,870,000	328,150,000	526,320,000	548,550,000	1,860,310,000	289,490,000	29,310,000	24,000,000	12,380,000	6,000,000	361,180,000	2,221,480,000
Eastern Campus Airfield	9,190,000	19,040,000	28,520,000	15,250,000	-	72,000,000	-	-	-	-	-	-	72,000,000
consisting of;													
3212 : North East Taxiways	290,000	-	-	-	-	290,000	-	-	-	-	-	-	290,000
7779 : P23223 - T2A A/S Early Services Relocation	80,000	2,260,000	490,000	-	-	2,830,000	-	-	-	-	-	-	2,830,000
4119 : Reconfiguration of stand 240/242	630,000	-	-	-	-	630,000	-	-	-	-	-	-	630,000
4202 : EA A/side Rd & Taxilane U/pass	1,950,000	11,090,000	21,470,000	15,240,000	-	49,750,000	-	-	-	-	-	-	49,750,000
7207 : EAD Mid Stands & Taxilanes	690,000	5,690,000	6,560,000	10,000	-	12,950,000	-	-	-	-	-	-	12,950,000
4243 : T1 P4A Wst Demo & 4 rem JS Stn	5,560,000	-	-	-	-	5,560,000	-	-	-	-	-	-	5,560,000
Eastern Campus Development Ph 2	1,180,000	510,000	-	-	5,690,000	7,390,000	-	-	-	-	-	-	7,390,000
consisting of;													
7720 : T2A Phase 2	1,180,000	510,000	-	-	2,740,000	4,440,000	-	-	-	-	-	-	4,440,000
7717 : Eastern Apron Outer Pier North	-	-	-	-	2,950,000	2,950,000	-	-	-	-	-	-	2,950,000
Leadership, Logistics and Enabling	4,270,000	19,430,000	49,210,000	49,290,000	29,060,000	142,720,000	44,240,000	880,000	-	-	-	45,120,000	187,840,000
consisting of;													
AAAA : Budget Transfer to Western Campus	9,550,000	5,410,000	830,000	-	-	15,790,000	-	-	-	-	-	-	15,790,000
8828 : Eastern Campus EIS	560,000	11,610,000	25,820,000	26,140,000	2,820,000	66,950,000	1,060,000	-	-	-	1,060,000	-	68,010,000
8794 : Eastern Campus Leadership Team	4,430,000	9,960,000	13,940,000	13,920,000	14,840,000	57,090,000	33,240,000	880,000	-	-	-	34,120,000	91,200,000
8798 : Eastern Campus Logistics	280,000	3,280,000	10,290,000	9,230,000	11,390,000	34,470,000	9,940,000	-	-	-	-	9,940,000	44,410,000
Landside	52,260,000	15,120,000	18,300,000	12,940,000	12,650,000	111,260,000	36,000,000	24,000,000	24,000,000	12,380,000	6,000,000	102,380,000	213,640,000
consisting of;													
3814 : New Build MSCP - East	1,820,000	8,030,000	2,270,000	7,950,000	12,650,000	32,720,000	36,000,000	24,000,000	24,000,000	12,380,000	6,000,000	102,380,000	135,100,000
8450 : Control Tower Site Purchase for MSCP East	50,000,000	-	-	-	-	50,000,000	-	-	-	-	-	-	50,000,000
8888 : Control Tower Demolition	430,000	7,080,000	16,030,000	4,990,000	-	28,540,000	-	-	-	-	-	-	28,540,000
T2B, T1 and VP	160,820,000	89,250,000	86,090,000	133,970,000	195,560,000	665,690,000	55,500,000	4,430,000	-	-	-	59,930,000	725,620,000
consisting of;													
7769 : P23224 - T2A L/S Early Services Relocation	16,510,000	60,000	-	-	-	16,450,000	-	-	-	-	-	-	16,450,000
6634 : T2A VP - HMRC Decants	780,000	10,000	-	-	-	790,000	-	-	-	-	-	-	790,000
6917 : T2A VP - BMI Relocation	1,980,000	-	-	-	-	1,980,000	-	-	-	-	-	-	1,980,000
6918 : VAA Crew Clearance	3,500,000	-	-	-	-	3,500,000	-	-	-	-	-	-	3,500,000
7226 : ID Centre Relocation	1,620,000	-	-	-	-	1,620,000	-	-	-	-	-	-	1,620,000
7227 : T2A VP Airside Sec decant	3,730,000	10,000	-	-	-	3,750,000	-	-	-	-	-	-	3,750,000
7229 : T2A VP - B941 Fit Out	70,000	-	-	-	-	70,000	-	-	-	-	-	-	70,000
7230 : P22848 - QB Staff Rest Decant	1,070,000	-	-	-	-	1,070,000	-	-	-	-	-	-	1,070,000
7231 : T2A VP - Prop decant risk/opp	960,000	-	-	-	-	960,000	-	-	-	-	-	-	960,000
7233 : D'Albiac Tenant Fit Out	1,000,000	520,000	-	-	-	1,520,000	-	-	-	-	-	-	1,520,000
7386 : P22940 - T2A VP - Specialist Sys Decant	1,190,000	-	-	-	-	1,190,000	-	-	-	-	-	-	1,190,000
7483 : T2A VP - D'Albiac Occ Health	580,000	90,000	-	-	-	660,000	-	-	-	-	-	-	660,000
8016 : P23388 - T2A VP - Customs Clearance	510,000	800,000	-	-	-	1,310,000	-	-	-	-	-	-	1,310,000
8017 : P23389 - T2A VP - QB Bussing decant	90,000	360,000	-	-	-	450,000	-	-	-	-	-	-	450,000
7482 : T2A VP - engineering decant	290,000	12,710,000	-	-	-	12,430,000	-	-	-	-	-	-	12,430,000
8542 : HET VP - T2A Spec Sys Decant	520,000	370,000	-	-	-	890,000	-	-	-	-	-	-	890,000
2887 : T1 Integrated Lounge Security Search	-	-	-	-	-	-	-	-	-	-	-	-	-
3884 : T1 Pier 4 Segregation	2,640,000	-	-	-	-	2,640,000	-	-	-	-	-	-	2,640,000
4630 : T1 Star Parent Project	7,820,000	-	-	-	-	7,820,000	-	-	-	-	-	-	7,820,000
7164 : T1 Site Welfare & Site Office facilities	1,480,000	210,000	-	-	-	1,690,000	-	-	-	-	-	-	1,690,000
6635 : T1 Europier US/TSA Requirements	720,000	-	-	-	-	720,000	-	-	-	-	-	-	720,000
7793 : Airline Relocations - Cat B fit out - CIP (Arrivals)	2,700,000	-	-	-	-	2,700,000	-	-	-	-	-	-	2,700,000
3822 : T1 FCC & Immigration	7,280,000	30,000	-	-	-	7,260,000	-	-	-	-	-	-	7,260,000
6645 : T1 Pier 3 Segregation	520,000	-	-	-	-	520,000	-	-	-	-	-	-	520,000
7612 : T1 Pier 4A Segregation	2,250,000	-	-	-	-	2,250,000	-	-	-	-	-	-	2,250,000
3823 : T1 HBS & Transfer Baggage System	12,590,000	260,000	-	-	-	12,850,000	-	-	-	-	-	-	12,850,000
6716 : Pier 3 Demolition	880,000	1,770,000	480,000	10,000	320,000	3,460,000	-	-	-	-	-	-	3,460,000
4075 : T1 Arrivals & Departures Refurbishment	32,530,000	2,260,000	-	-	-	34,800,000	-	-	-	-	-	-	34,800,000
6944 : T1 Displacements	8,930,000	380,000	-	-	-	9,310,000	-	-	-	-	-	-	9,310,000
8216 : T1 Arrivals Forecourt	1,380,000	-	-	-	-	1,380,000	-	-	-	-	-	-	1,380,000
6646 : T1 Remote Coaching	2,980,000	-	-	-	-	2,980,000	-	-	-	-	-	-	2,980,000
9104 : BMI CIP Lounge Fit Out (cont)	700,000	550,000	-	-	-	1,250,000	-	-	-	-	-	-	1,250,000
9128 : T1 Zone R Security Standardisation	550,000	150,000	-	-	-	700,000	-	-	-	-	-	-	700,000
4201 : T2B Centre, Stnds & Pax Connectivity	140,000	8,530,000	41,040,000	111,640,000	195,250,000	356,590,000	55,500,000	4,430,000	-	-	-	59,930,000	416,520,000
4539 : T2B North	51,210,000	42,530,000	2,050,000	-	-	95,790,000	-	-	-	-	-	-	95,790,000

BCT No & Project Name	RY 08/09	RY 09/10	RY 10/11	RY 11/12	RY 12/13	Q5	RY 13/14	RY 14/15	RY 15/16	RY 16/17	RY 17/18	Q6	TOTAL
	<i>Q6 Information provided for roll-over projects only. (Refer to section 5.2.1)</i>												
7205 : T2B NW Stands & Taxilanes	1,770,000	12,990,000	11,380,000	-	-	26,140,000	-	-	-	-	-	-	26,140,000
7209 : T2B SE Stands & Taxilanes	-	3,240,000	20,790,000	13,810,000	-	37,840,000	-	-	-	-	-	-	37,840,000
7210 : T2B SW Stands & Taxilanes	-	640,000	10,350,000	8,510,000	-	19,500,000	-	-	-	-	-	-	19,500,000
6495 : Relocation of 10cm Radar	1,140,000	-	-	-	-	1,140,000	-	-	-	-	-	-	1,140,000
7212 : Relocation of Substation 56	2,440,000	930,000	-	-	-	3,380,000	-	-	-	-	-	-	3,380,000
T2A Phase 1 & Associated Projects	53,250,000	41,520,000	146,030,000	314,870,000	305,580,000	861,250,000	153,750,000	-	-	-	-	153,750,000	1,015,000,000
consisting of;													
7767 : P23225 - T2A Scheme Design Stage	26,350,000	-	-	-	-	26,350,000	-	-	-	-	-	-	26,350,000
8802 : T2A Building	23,290,000	26,710,000	131,430,000	302,450,000	302,200,000	786,080,000	152,320,000	-	-	-	-	152,320,000	938,400,000
8799 : QB Demolition	2,880,000	2,760,000	-	-	-	5,650,000	-	-	-	-	-	-	5,650,000
8800 : T2 Demolition	1,250,000	10,920,000	4,610,000	-	-	16,780,000	-	-	-	-	-	-	16,780,000
8803 : Other CTA Enabling Works	-	150,000	660,000	620,000	690,000	2,120,000	620,000	-	-	-	-	620,000	2,740,000
8807 : T2A Phase 1 Stands	-	530,000	9,330,000	11,800,000	2,690,000	24,270,000	810,000	-	-	-	-	810,000	25,080,000

BCT No & Project Name	RY 08/09	RY 09/10	RY 10/11	RY 11/12	RY 12/13	Q5	RY 13/14	RY 14/15	RY 15/16	RY 16/17	RY 17/18	Q6	TOTAL
	Q6 Information provided for roll-over projects only. (Refer to section 5.2.1)												
Western Campus Programme Totals	266,280,000	299,650,000	81,730,000	6,790,000	1,430,000	655,880,000	-	-	-	-	-	-	655,880,000
Terminal 3	54,770,000	45,270,000	19,790,000	360,000	1,430,000	121,610,000	-	-	-	-	-	-	121,610,000
consisting of;													
7540 : T3 Office Refurbishment Airline Moves	8,200,000	-	-	-	-	8,200,000	-	-	-	-	-	-	8,200,000
7886 : T3 CIP New Airline Moves	5,700,000	-	-	-	-	5,700,000	-	-	-	-	-	-	5,700,000
3829 : MARSing STND 324 - 330 & CTA S	-	6,550,000	8,340,000	-	-	14,900,000	-	-	-	-	-	-	14,900,000
3876 : T3 Pier 7 Horizontal Segregation	3,700,000	-	-	-	-	3,700,000	-	-	-	-	-	-	3,700,000
5094 : Pier 5 Departures Walkway	5,130,000	380,000	-	-	-	5,510,000	-	-	-	-	-	-	5,510,000
8002 : Pier 7 stands works	1,940,000	1,450,000	-	-	-	3,390,000	-	-	-	-	-	-	3,390,000
4214 : Pier 7 Redevelopment & Stands	-	-	-	360,000	1,430,000	1,780,000	-	-	-	-	-	-	1,780,000
6714 : T3 Refurbishments	100,000	-	-	-	-	100,000	-	-	-	-	-	-	100,000
7593 : T3 Zone B-G Upgrade	11,540,000	5,000,000	-	-	-	16,540,000	-	-	-	-	-	-	16,540,000
8406 : Pier 7 Connector Refurb	8,330,000	6,470,000	-	-	-	14,800,000	-	-	-	-	-	-	14,800,000
8494 : Pier 5 Gateroom Enclosures	2,900,000	400,000	-	-	-	3,300,000	-	-	-	-	-	-	3,300,000
8510 : Landside Departures 1st Floor	200,000	3,660,000	1,370,000	-	-	5,230,000	-	-	-	-	-	-	5,230,000
8511 : Security Search	40,000	-	-	-	-	40,000	-	-	-	-	-	-	40,000
8563 : Immigration Hall Refurb	1,980,000	4,970,000	3,630,000	-	-	10,580,000	-	-	-	-	-	-	10,580,000
0002 : T3 Additional Transfer Security Lanes - SQR	550,000	10,360,000	1,920,000	-	-	12,830,000	-	-	-	-	-	-	12,830,000
8569 : T3 Baggage Hall Refit	1,630,000	5,280,000	4,530,000	-	-	11,440,000	-	-	-	-	-	-	11,440,000
9222 : T3 Additional Departures Security Lane	2,830,000	730,000	-	-	-	3,570,000	-	-	-	-	-	-	3,570,000
Terminal 4	92,700,000	72,910,000	11,420,000	690,000	-	177,720,000	-	-	-	-	-	-	177,720,000
consisting of;													
6604 : T4 Airline Relocation	8,020,000	10,750,000	7,890,000	690,000	-	27,350,000	-	-	-	-	-	-	27,350,000
2303 : T4 A380 Stand/Gate Provision	24,240,000	1,200,000	-	-	-	25,430,000	-	-	-	-	-	-	25,430,000
3831 : T4 Check-in Capacity	53,410,000	38,720,000	-	-	-	92,130,000	-	-	-	-	-	-	92,130,000
6693 : Terminal 4 Refurbishment	4,580,000	13,990,000	3,530,000	-	-	22,100,000	-	-	-	-	-	-	22,100,000
8008 : T4 Open Skies Landside Offices	200,000	-	-	-	-	200,000	-	-	-	-	-	-	200,000
8275 : T4 Victor Pier Refurbishment	810,000	2,520,000	-	-	-	3,330,000	-	-	-	-	-	-	3,330,000
9028 : T4 Additional Transfer Security Lanes	-	3,000,000	-	-	-	3,000,000	-	-	-	-	-	-	3,000,000
8274 : T4 Flooring	1,440,000	2,730,000	-	-	-	4,170,000	-	-	-	-	-	-	4,170,000
Terminal 5	118,810,000	181,480,000	50,520,000	5,740,000	-	356,550,000	-	-	-	-	-	-	356,550,000
consisting of;													
8335 : T5 Phase 2 Early Stands	8,520,000	-	-	-	-	8,520,000	-	-	-	-	-	-	8,520,000
8735 : T5 Phase 2 Airfield Works	10,400,000	9,460,000	3,620,000	2,150,000	-	25,630,000	-	-	-	-	-	-	25,630,000
5221 : Heathrow Terminal T5C	99,890,000	172,020,000	46,900,000	3,590,000	-	322,400,000	-	-	-	-	-	-	322,400,000

BCT No & Project Name	RY 08/09	RY 09/10	RY 10/11	RY 11/12	RY 12/13	Q5	RY 13/14	RY 14/15	RY 15/16	RY 16/17	RY 17/18	Q6	TOTAL
	<i>Q6 Information provided for roll-over projects only. (Refer to section 5.2.1)</i>												
Baggage Programme Totals	106,890,000	239,210,000	221,080,000	35,560,000	34,880,000	637,610,000	-	-	-	-	-	-	637,610,000
Baggage	106,890,000	239,210,000	221,080,000	35,560,000	34,880,000	637,610,000	-	-	-	-	-	-	637,610,000
consisting of;													
7505 : Building 139 One World	7,860,000	20,000	-	-	-	7,880,000	-	-	-	-	-	-	7,880,000
7541 : T4 Post T5 Baggage Operation	6,800,000	1,970,000	-	-	-	8,780,000	-	-	-	-	-	-	8,780,000
1851 : Post T5 Transfer Baggage System	47,880,000	113,380,000	72,220,000	17,540,000	4,670,000	255,700,000	-	-	-	-	-	-	255,700,000
3286 : Post T5 Road Interim Solution	160,000	-	-	-	-	160,000	-	-	-	-	-	-	160,000
3768 : T3 Transfer Pax Mods	1,170,000	-	-	-	-	1,170,000	-	-	-	-	-	-	1,170,000
3798 : T4 Sorter Replacement	5,260,000	620,000	-	-	-	5,880,000	-	-	-	-	-	-	5,880,000
3801 : T3 Integrated Baggage System	7,630,000	82,810,000	131,820,000	11,800,000	-	234,060,000	-	-	-	-	-	-	234,060,000
3810 : System Baggage Cx refit T1 - T4	6,660,000	2,160,000	-	-	-	8,820,000	-	-	-	-	-	-	8,820,000
3871 : Baggage Combined Control Centres	-	-	-	-	2,000,000	2,000,000	-	-	-	-	-	-	2,000,000
3873 : Performance Management	-	1,820,000	-	-	-	1,820,000	-	-	-	-	-	-	1,820,000
4191 : Manual Handling Aids	730,000	2,510,000	560,000	-	-	3,800,000	-	-	-	-	-	-	3,800,000
4984 : Scada upgrade	2,060,000	-	-	-	-	2,060,000	-	-	-	-	-	-	2,060,000
5390 : T3 Baggage Capacity - Phase 3	60,000	-	-	-	-	60,000	-	-	-	-	-	-	60,000
6670 : T4 FCC Upgrade	260,000	-	-	-	-	260,000	-	-	-	-	-	-	260,000
7658 : Baggage Tunnel T2A - MFP	-	-	-	-	2,120,000	2,120,000	-	-	-	-	-	-	2,120,000
7664 : T2A Ph2 Baggage System	-	-	-	-	17,880,000	17,880,000	-	-	-	-	-	-	17,880,000
7969 : Terminal 4 Open Skies Baggage	6,070,000	2,210,000	-	-	-	8,290,000	-	-	-	-	-	-	8,290,000
8614 : Baggage Ctgcy (Bldg 560)	4,130,000	-	-	-	-	4,130,000	-	-	-	-	-	-	4,130,000
8747 : Baggage Integration	400,000	2,400,000	2,400,000	2,400,000	2,400,000	10,000,000	-	-	-	-	-	-	10,000,000
8818 : Baggage Transition	1,910,000	2,930,000	5,300,000	870,000	5,820,000	16,830,000	-	-	-	-	-	-	16,830,000
0615 : HBS VIVID replacement prog	5,740,000	25,670,000	8,770,000	2,950,000	-	43,130,000	-	-	-	-	-	-	43,130,000
9022 : Automation Prove Out	2,090,000	710,000	-	-	-	2,800,000	-	-	-	-	-	-	2,800,000

BCT No & Project Name	RY 08/09	RY 09/10	RY 10/11	RY 11/12	RY 12/13	Q5	RY 13/14	RY 14/15	RY 15/16	RY 16/17	RY 17/18	Q6	TOTAL
	<i>Q6 Information provided for roll-over projects only. (Refer to section 5.2.1)</i>												
Infrastructure Programme Totals	85,120,000	140,900,000	85,780,000	64,340,000	50,100,000	426,240,000	100,000	90,000	-	-	-	200,000	426,430,000
Airfield	37,830,000	58,030,000	17,770,000	4,660,000	5,320,000	123,620,000	-	-	-	-	-	-	123,620,000
consisting of;													
8020 : Tug Charging & Stillage	900,000	-	-	-	-	900,000	-	-	-	-	-	-	900,000
1832 : Cargo Tunnel Refurbishment	-	2,860,000	260,000	-	-	3,120,000	-	-	-	-	-	-	3,120,000
3817 : South East Taxiways	22,290,000	27,430,000	11,110,000	-	-	60,830,000	-	-	-	-	-	-	60,830,000
8018 : Stretch 454-456	300,000	-	-	-	-	300,000	-	-	-	-	-	-	300,000
2809 : A380 Taxiways around Pier 1	290,000	6,750,000	2,360,000	-	-	9,400,000	-	-	-	-	-	-	9,400,000
3353 : Major Fire Appliance Replacement	-	2,490,000	2,550,000	-	-	5,040,000	-	-	-	-	-	-	5,040,000
7206 : T2B NE Stands & Taxilanes	9,780,000	4,390,000	10,000	-	-	14,190,000	-	-	-	-	-	-	14,190,000
3809 : Overlay Runways	-	-	-	-	1,040,000	1,040,000	-	-	-	-	-	-	1,040,000
3841 : T4 JX Stands - Phase 2	-	-	-	-	1,520,000	1,520,000	-	-	-	-	-	-	1,520,000
3842 : T4 Remote JX Stands	-	-	-	2,530,000	-	2,530,000	-	-	-	-	-	-	2,530,000
4582 : Sub Fire Stn Relocation Ph 2	840,000	-	-	-	-	840,000	-	-	-	-	-	-	840,000
4761 : Runway radar FOD detection	20,000	-	-	-	-	20,000	-	-	-	-	-	-	20,000
7656 : Additional Jetty provision	-	1,960,000	-	980,000	1,960,000	4,900,000	-	-	-	-	-	-	4,900,000
8547 : T4 A380 stands	2,650,000	300,000	-	-	-	2,950,000	-	-	-	-	-	-	2,950,000
8857 : Taxiway / CDS Rebuilds (Q5)	750,000	11,840,000	1,480,000	1,150,000	800,000	16,030,000	-	-	-	-	-	-	16,030,000
8810 : Link 35	-	-	-	-	-	-	-	-	-	-	-	-	-
CWFE	28,430,000	40,880,000	11,440,000	19,740,000	24,040,000	124,530,000	-	-	-	-	-	-	124,530,000
consisting of;													
3428 : CO2 Strategy	570,000	980,000	980,000	980,000	980,000	4,500,000	-	-	-	-	-	-	4,500,000
6527 : HAL Minor Projects (Incl Retail & Property)	24,130,000	15,920,000	10,450,000	18,760,000	23,060,000	92,320,000	-	-	-	-	-	-	92,320,000
7758 : EAA Fuel Facility	50,000	-	-	-	-	50,000	-	-	-	-	-	-	50,000
6391 : T1 Re-flooring	200,000	-	-	-	-	200,000	-	-	-	-	-	-	200,000
7701 : T3 PR10 AHU Replace Ph2	1,320,000	210,000	-	-	-	1,530,000	-	-	-	-	-	-	1,530,000
7799 : People with reduced mobility	500,000	-	-	-	-	500,000	-	-	-	-	-	-	500,000
8541 : T3 Escalator replacement	680,000	410,000	-	-	-	1,100,000	-	-	-	-	-	-	1,100,000
8553 : T3 Arrivals lift cladding	280,000	-	-	-	-	280,000	-	-	-	-	-	-	280,000
8138 : T3 Connections Branding	210,000	-	-	-	-	210,000	-	-	-	-	-	-	210,000
9108 : LPI3 - ROK	180,000	10,020,000	-	-	-	10,210,000	-	-	-	-	-	-	10,210,000
9106 : LPI1 - Inviron	110,000	5,200,000	-	-	-	5,310,000	-	-	-	-	-	-	5,310,000
9107 : LPI2 - Kier	180,000	8,150,000	-	-	-	8,330,000	-	-	-	-	-	-	8,330,000
FLI	2,610,000	16,400,000	23,460,000	25,180,000	11,290,000	78,940,000	-	-	-	-	-	-	78,940,000
consisting of;													
6136 : PiccEx Station Works	500,000	2,000,000	9,700,000	7,430,000	-	19,630,000	-	-	-	-	-	-	19,630,000
4369 : Landside CTA Redevt Strategy	190,000	240,000	5,210,000	6,350,000	7,350,000	19,340,000	-	-	-	-	-	-	19,340,000
5395 : Staff CP Swipe System	-	1,950,000	-	-	-	1,950,000	-	-	-	-	-	-	1,950,000
7050 : N1 Car Parking Decking Project	-	-	-	6,660,000	910,000	7,580,000	-	-	-	-	-	-	7,580,000
6793 : Wks to Feltham Balancing Pond	120,000	1,120,000	1,170,000	-	-	2,410,000	-	-	-	-	-	-	2,410,000
7718 : Eastern Maint Base Redev	1,800,000	11,090,000	7,380,000	4,730,000	3,020,000	28,030,000	-	-	-	-	-	-	28,030,000
Security	14,060,000	24,640,000	25,530,000	7,500,000	2,050,000	73,780,000	-	-	-	-	-	-	73,780,000
consisting of;													
5056 : Physical Perimeter Security	4,900,000	-	-	-	-	4,900,000	-	-	-	-	-	-	4,900,000
5076 : ID Centre Futures	-	1,000,000	-	-	-	1,000,000	-	-	-	-	-	-	1,000,000
4242 : Self Service Boarder Control	6,340,000	2,220,000	-	-	-	8,570,000	-	-	-	-	-	-	8,570,000
4185 : Cargo Area RZ Road (T5-T4 Rout	-	400,000	5,780,000	-	-	6,180,000	-	-	-	-	-	-	6,180,000
8452 : Control Post Programme	1,520,000	11,250,000	9,310,000	-	-	22,090,000	-	-	-	-	-	-	22,090,000
8801 : CP5	730,000	3,830,000	-	-	-	4,560,000	-	-	-	-	-	-	4,560,000
9105 : Next Generation Autotray System	150,000	2,400,000	2,500,000	-	-	5,050,000	-	-	-	-	-	-	5,050,000
9109 : Fixed POST Reduction	410,000	1,290,000	-	-	-	1,700,000	-	-	-	-	-	-	1,700,000
9213 : Security Projects	-	2,240,000	7,940,000	7,500,000	2,050,000	19,730,000	-	-	-	-	-	-	19,730,000
Retail	2,140,000	550,000	550,000	550,000	110,000	3,900,000	100,000	90,000	-	-	-	200,000	4,090,000
consisting of;													
7047 : HEX Media Sites	500,000	-	-	-	-	500,000	-	-	-	-	-	-	500,000
7049 : JCD Media Sites	1,640,000	550,000	550,000	550,000	110,000	3,400,000	100,000	90,000	-	-	-	200,000	3,590,000
Utilities	50,000	390,000	7,030,000	6,710,000	7,290,000	21,480,000	-	-	-	-	-	-	21,480,000
consisting of;													
7666 : Energy Infrastructure	50,000	390,000	7,030,000	6,710,000	7,290,000	21,480,000	-	-	-	-	-	-	21,480,000