





| NETWORK RAIL JUNE BUSINESS PLAN |                                   |            |  | Renewal Volumes         |        |        |        |         |         |         |         | Unit cost |            | Renewal Expenditure £k |        |        |        |         |         |         |         |                   |     |
|---------------------------------|-----------------------------------|------------|--|-------------------------|--------|--------|--------|---------|---------|---------|---------|-----------|------------|------------------------|--------|--------|--------|---------|---------|---------|---------|-------------------|-----|
| Category                        | Class                             | Asset Type | Activity                               | Unit                    | 2006/7 | 2007/8 | 2008/9 | 2009/10 | 2010/11 | 2011/12 | 2012/13 | Volumes   | Minimum    | Maximum                | 2006/7 | 2007/8 | 2008/9 | 2009/10 | 2010/11 | 2011/12 | 2012/13 | Expenditure total |     |
|                                 |                                   |            |  |                         | 1087   | 1087   | 1087   | 1087    | 1087    | 1087    | 1087    | 7610      | 0.065      | 0.065                  | 71     | 71     | 71     | 71      | 71      | 71      | 71      | 495               |     |
|                                 |                                   |            |  | jumper                  | 378    | 378    | 378    | 378     | 123     | 255     | 255     | 2146      | 0.28       | 0.2961675              | 108    | 108    | 108    | 108     | 34      | 74      | 74      | 613               |     |
|                                 |                                   |            |  |                         | 156    | 156    | 156    | 156     | 0       | 0       | 0       | 625       | 0.28       | 0.28                   | 44     | 44     | 44     | 44      |         |         |         | 175               |     |
|                                 |                                   |            |  |                         | 170    | 170    | 170    | 170     | 170     | 170     | 170     | 1190      | 0.28       | 0.28                   | 48     | 48     | 48     | 48      | 48      | 48      | 48      | 333               |     |
|                                 |                                   |            |  | spill rod               | 848    | 105    | 848    | 0       | 743     | 0       | 0       | 2543      | 0.145      | 0.145                  | 123    | 15     | 123    |         | 108     |         |         | 369               |     |
|                                 |                                   |            |  |                         | 103    | 103    | 103    | 103     | 103     | 103     | 103     | 722       | 0.145      | 0.145                  | 15     | 15     | 15     | 15      | 15      | 15      | 15      | 105               |     |
|                                 |                                   |            |  |                         | 2790   | 2790   | 2790   | 2790    | 0       | 0       | 0       | 11160     | 0.145      | 0.145                  | 405    | 405    | 405    | 405     |         |         |         | 1618              |     |
|                                 |                                   |            |  |                         | 410    | 410    | 410    | 410     | 410     | 410     | 410     | 2868      | 0.145      | 0.145                  | 59     | 59     | 59     | 59      | 59      | 59      | 59      | 416               |     |
|                                 |                                   |            |  | tension length          | 19     | 19     | 0      | 0       | 0       | 0       | 0       | 37        | 10         | 10                     | 185    | 185    |        |         |         |         |         | 370               |     |
|                                 | Insulators                        |            | Bridge Arm Insulator Renewal           | insulator               | 0      | 0      | 0      | 0       | 0       | 4       | 4       | 8         | 1.5        | 1.5                    |        |        |        |         |         |         | 6       | 6                 | 12  |
|                                 |                                   |            |  | under bridge arm        | 10     | 83     | 18     | 83      | 18      | 18      | 18      | 248       | 0.4875     | 0.833                  | 8      | 47     | 15     | 47      | 15      | 15      | 15      | 162               |     |
|                                 |                                   |            |  |                         | 0      | 0      | 0      | 0       | 20      | 20      | 20      | 60        | 0.4875     | 0.4875                 |        |        |        |         | 10      | 10      | 10      | 29                |     |
|                                 |                                   |            |  |                         | 21     | 21     | 21     | 21      | 21      | 21      | 21      | 145       | 2.9        | 2.9                    | 60     | 60     | 60     | 60      | 60      | 60      | 60      | 420               |     |
|                                 |                                   |            |  |                         | 8      | 8      | 8      | 8       | 8       | 8       | 8       | 53        | 1.75       | 1.75                   | 13     | 13     | 13     | 13      | 13      | 13      | 13      | 92                |     |
|                                 |                                   |            | Butyl Rod Replacement                  | insulator               | 67     | 67     | 67     | 0       | 0       | 0       | 0       | 200       | 0.6        | 0.6                    | 40     | 40     | 40     |         |         |         |         | 120               |     |
|                                 |                                   |            | Cap and Pin Replacement                | insulator               | 1446   | 0      | 0      | 0       | 0       | 0       | 0       | 1446      | 0.31111111 | 0.31111111             | 450    |        |        |         |         |         |         | 450               |     |
|                                 |                                   |            | Cut-In Rod Insulator Renewal           | insulator               | 13     | 13     | 13     | 8       | 8       | 8       | 8       | 68        | 0.55       | 0.55                   | 7      | 7      | 7      | 4       | 4       | 4       | 4       | 38                |     |
|                                 |                                   |            |  | overlap                 | 10     | 10     | 10     | 10      | 10      | 10      | 10      | 67        | 1.05       | 1.05                   | 10     | 10     | 10     | 10      | 10      | 10      | 10      | 70                |     |
|                                 |                                   |            |  |                         | 120    | 80     | 0      | 0       | 0       | 0       | 0       | 200       | 5          | 5                      | 600    | 400    |        |         |         |         |         | 1000              |     |
|                                 |                                   |            | Porcelain Insulator Renewal            | insulator               | 478    | 478    | 478    | 478     | 0       | 114     | 114     | 2141      | 0.42       | 0.42                   | 201    | 201    | 201    | 201     |         |         | 48      | 48                | 899 |
|                                 |                                   |            |  |                         | 20     | 20     | 20     | 20      | 0       | 0       | 0       | 81        | 0.42       | 0.42                   | 8      | 8      | 8      | 8       |         |         |         | 34                |     |
|                                 |                                   |            |  |                         | 200    | 200    | 200    | 210     | 210     | 210     | 210     | 1440      | 1          | 4                      | 200    | 200    | 200    | 240     | 240     | 240     | 240     | 1560              |     |
|                                 |                                   |            |  |                         | 3157   | 3037   | 3037   | 3000    | 3000    | 3000    | 3000    | 21232     | 0.1        | 0.2                    | 328    | 304    | 304    | 300     | 300     | 300     | 300     | 2135              |     |
|                                 |                                   |            |  |                         | 886    | 936    | 936    | 1306    | 1306    | 1306    | 1120    | 7795      | 0.317      | 0.42                   | 300    | 416    | 316    | 454     | 454     | 454     | 376     | 2771              |     |
|                                 |                                   |            |  | overlap                 | 6      | 6      | 6      | 6       | 0       | 6       | 6       | 39        | 1.05       | 1.05                   | 7      | 7      | 7      | 7       |         |         | 7       | 7                 | 41  |
|                                 |                                   |            |  | spanwire                | 9      | 9      | 9      | 9       | 9       | 9       | 9       | 66        | 1          | 1                      | 9      | 9      | 9      | 9       | 9       | 9       | 9       | 66                |     |
|                                 |                                   |            |  |                         | 0      | 0      | 25     | 25      | 25      | 25      | 25      | 125       | 1          | 1                      |        |        | 25     | 25      | 25      | 25      | 25      | 125               |     |
|                                 | Neutral Sections                  |            | Renewal                                | neutral section         | 2      | 0      | 0      | 0       | 0       | 0       | 0       | 2         | 45         | 45                     | 90     |        |        |         |         |         |         | 90                |     |
|                                 |                                   |            |  |                         | 28     | 28     |        |         |         |         |         | 56        | 12.5       | 12.5                   | 350    | 350    |        |         |         |         |         | 700               |     |
|                                 |                                   |            |  | overlap                 | 0      | 0      | 0      | 0       | 1       | 3       | 0       | 4         | 185        | 185                    | 0      | 0      | 0      | 40      | 100     | 600     | 0       | 740               |     |
|                                 | Section Insulators                |            | Renewal                                | location                | 0      | 1      | 0      | 0       | 0       | 0       | 0       | 1         | 60         | 60                     |        | 60     |        |         |         |         |         | 60                |     |
|                                 |                                   |            |  | overlap                 | 0      | 0      | 0      | 1       | 3       | 0       | 0       | 4         | 185        | 185                    | 0      | 0      | 40     | 100     | 600     | 0       | 0       | 740               |     |
|                                 |                                   |            |  | section insulator       | 3      | 4      | 3      | 3       | 3       | 3       | 3       | 22        | 5          | 5                      | 15     | 20     | 15     | 15      | 15      | 15      | 15      | 110               |     |
|                                 | Support / Registration Assemblies |            | Renewal / Refurbishment                | bare feeder support     | 11     | 11     | 11     | 0       | 0       | 0       | 0       | 32        | 3.8125     | 3.8125                 | 41     | 41     | 41     |         |         |         |         | 122               |     |
|                                 |                                   |            |  |                         | 11     | 11     | 11     | 0       | 0       | 0       | 0       | 32        | 3.8125     | 3.8125                 | 41     | 41     | 41     |         |         |         |         | 122               |     |
|                                 |                                   |            |  | hinge fitting           | 200    | 200    | 200    | 92      | 92      | 92      | 92      | 968       | 0.25       | 0.25                   | 50     | 50     | 50     | 23      | 23      | 23      | 23      | 242               |     |
|                                 |                                   |            |  |                         | 20     | 20     | 20     | 20      | 0       | 0       | 0       | 81        | 0.25       | 0.25                   | 5      | 5      | 5      | 5       |         |         |         | 20                |     |
|                                 |                                   |            |  |                         | 560    | 560    | 560    | 0       | 0       | 0       | 0       | 1680      | 0.25       | 0.25                   | 140    | 140    | 140    |         |         |         |         | 420               |     |
|                                 |                                   |            |  |                         | 110    | 110    | 110    | 110     | 110     | 110     | 110     | 770       | 0.25       | 0.25                   | 28     | 28     | 28     | 28      | 28      | 28      | 28      | 193               |     |
|                                 |                                   |            |  | location                | 20     | 20     | 20     | 20      | 21      | 20      | 20      | 141       | 1.5        | 75                     | 30     | 30     | 30     | 30      | 105     | 30      | 30      | 285               |     |
|                                 |                                   |            |  | OLE support arrangement | 10     | 10     | 10     | 10      | 10      | 0       | 0       | 50        | 4.5        | 4.5                    | 45     | 45     | 45     | 45      | 45      | 45      |         | 225               |     |
|                                 |                                   |            |  | registration arm        | 0      | 0      | 37     | 37      | 37      | 37      | 37      | 184       | 0.217      | 0.217                  |        |        | 8      | 8       | 8       | 8       | 8       | 40                |     |
|                                 | Tensioning Equipment              |            | Balance Weight Renewal / Refurbishment | BWA                     | 14     | 30     | 14     | 0       | 0       | 0       | 0       | 57        | 1.5        | 1.5                    | 20     | 45     | 20     |         |         |         |         | 86                |     |
|                                 |                                   |            |  |                         | 0      | 0      | 0      | 0       | 0       | 6       | 6       | 12        | 1.5        | 1.5                    |        |        |        |         |         | 9       | 9       | 18                |     |
|                                 |                                   |            |  |                         | 24     | 24     | 24     | 24      | 24      | 24      | 24      | 167       | 6          | 6                      | 143    | 143    | 143    | 143     | 143     | 143     | 143     | 1003              |     |
|                                 |                                   |            |  |                         | 120    | 80     | 0      | 0       | 0       | 0       | 0       | 200       | 8          | 8                      | 960    | 640    | 0      | 0       | 0       | 0       | 0       | 1600              |     |
|                                 |                                   |            |  |                         | 94     | 0      | 0      | 0       | 0       | 0       | 0       | 94        | 1.5        | 1.5                    | 142    |        |        |         |         |         |         | 142               |     |
|                                 |                                   |            |  |                         | 1      | 1      | 1      | 1       | 1       | 1       | 1       | 4         | 6.6666667  | 6.6666667              | 4      | 4      | 4      | 4       | 4       | 4       | 4       | 28                |     |
|                                 | Wiring                            |            | Auxiliary Catenary Renewal / Removal   | wire run                | 1      | 1      | 1      | 1       | 1       | 1       | 0       | 6         | 100        | 100                    | 100    | 100    | 100    | 100     | 100     | 100     | 100     | 600               |     |
|                                 |                                   |            |  |                         | 31     | 31     | 0      | 0       | 0       | 0       | 0       | 62        | 15         | 15                     | 462    | 462    |        |         |         |         |         | 924               |     |
|                                 |                                   |            |  |                         | 1      | 0      | 0      | 0       | 0       | 0       | 0       | 1         | 100        | 100                    | 100    |        |        |         |         |         |         | 100               |     |
|                                 |                                   |            | Catenary Wire Renewal                  | overbridge span         | 6      | 6      | 6      | 6       | 6       | 2       | 2       | 33        | 2          | 2.5                    | 13     | 13     | 13     | 13      | 13      | 4       | 4       | 75                |     |
|                                 |                                   |            |  |                         | 7      | 7      | 7      | 7       | 7       | 0       | 0       | 36        | 4.5        | 4.5                    | 32     | 32     | 32     | 32      | 32      |         |         | 161               |     |
|                                 |                                   |            |  | wire run                | 1      | 1      | 1      | 4       | 1       | 4       | 0       | 12        | 100        | 200                    | 200    | 200    | 200    | 500     | 200     | 500     |         | 1800              |     |
|                                 |                                   |            |  |                         | 12     | 12     | 12     | 12      | 12      | 2       | 2       | 64        | 100        | 100                    | 1200   | 1200   | 1200   | 1200    | 1200    | 200     | 200     | 6400              |     |
|                                 |                                   |            |  |                         | 0      | 5      | 5      | 5       | 5       | 5       | 5       | 30        | 25         | 25                     |        | 125    | 125    | 125     | 125     | 125     | 124     | 750               |     |
|                                 |                                   |            |  |                         | 90     | 90     | 90     | 90      | 90      | 90      | 60      | 600       | 25         | 25                     | 2250   | 2250   | 2250   | 2250    | 2250    | 2250    | 1500    | 15000             |     |
|                                 |                                   |            |  |                         | 2      | 2      | 2      | 2       | 2       | 2       | 2       | 14        | 100        | 100                    | 200    | 200    | 200    | 200     | 200     | 200     | 200     | 1400              |     |
|                                 |                                   |            | Complete Re-Wire of Tension Length     | wire run                | 21     | 21     | 21     | 21      | 21      | 0       | 0       | 103       | 400        | 400                    | 8200   | 8200   | 8200   | 8200    | 8200    | 8200    |         | 41000             |     |
|                                 |                                   |            | Contact Wire Renewal                   | wire run                | 7      | 9      | 1      | 3       | 1       | 3       | 1       | 26        | 100        | 300                    | 810    | 1010   | 210    | 410     | 210     | 410     | 210     | 3270              |     |
|                                 |                                   |            |  |                         | 0      | 4      | 4      | 4       | 4       | 4       | 4       | 26        | 24.752381  | 24.752381              |        | 108    | 108    | 108     | 108     | 108     | 108     | 651               |     |
|                                 |                                   |            |  |                         | 2      | 2      | 0      | 0       | 5       | 5       | 5       | 19        | 25         | 25                     | 50     | 50     |        |         |         | 125     | 125     | 475               |     |
|                                 |                                   |            |  |                         | 2      | 2      | 1      | 1       | 1       | 1       | 1       | 7         | 100        | 100                    | 200    | 200    | 50     | 50      | 50      | 50      | 50      | 650               |     |
|                                 |                                   |            | Re-Tensioning of Conductors            | wire run                | 42     | 42     | 42     | 35      | 35      | 34      | 34      | 266       | 5.5        | 15.5                   | 281    | 281    | 281    | 204     | 204     | 189     | 189     | 1629              |     |
|                                 |                                   |            |  |                         | 106    | 106    | 106    | 106     | 106     | 0       | 0       | 530       | 8.8301887  | 8.8301887              | 936    | 936    | 936    | 936     | 936     | 936     |         | 4680              |     |
|                                 |                                   |            |  |                         | 5      | 0      | 0      | 0       | 0       | 0       | 0       | 5         | 10         | 10                     | 50     |        |        |         |         |         |         | 50                |     |
|                                 |                                   |            | Return Conductor / Earthwire Renewal   | overbridge              | 2      | 2      | 2      | 2       | 2       | 2       | 0       | 11        | 3.2        | 3.2                    | 6      | 6      | 6      | 6       | 6       | 6       | 6       | 36                |     |
|                                 |                                   |            | Spanwire / Ancillary Wire Renewal      | spanwire                | 4      | 4      | 4      | 4       | 4       | 4       | 4       | 25        | 1.5        | 1.5                    |        |        |        |         |         |         |         |                   |     |

| NETWORK RAIL JUNE BUSINESS PLAN     |                                   |  |  | Renewal Volumes     |                                 |                  |        |         |         |         |         |           | Unit cost |           | Renewal Expenditure £k |        |         |         |         |         |         |                   |      |       |      |     |     |      |     |
|-------------------------------------|-----------------------------------|--|--|---------------------|---------------------------------|------------------|--------|---------|---------|---------|---------|-----------|-----------|-----------|------------------------|--------|---------|---------|---------|---------|---------|-------------------|------|-------|------|-----|-----|------|-----|
| Category                            | Class                             | Asset Type   | Activity                                 | Unit                | 2006/7                          | 2007/8           | 2008/9 | 2009/10 | 2010/11 | 2011/12 | 2012/13 | Volumes   | Minimum   | Maximum   | 2006/7                 | 2007/8 | 2008/9  | 2009/10 | 2010/11 | 2011/12 | 2012/13 | Expenditure total |      |       |      |     |     |      |     |
| OLE3                                | Earthing / Bonding                | Renewal / Upgrade of Designated Earth Points (DEP) | DEP location                             |                     | 239                             | 239              | 239    | 239     | 0       | 0       | 0       | 955       | 0.12      | 0.12      | 29                     | 29     | 29      | 29      |         |         |         |                   | 115  |       |      |     |     |      |     |
|                                     |                                   |  |  |                     | 36                              | 36               | 36     | 36      | 36      | 36      | 36      | 36        | 252       | 2         | 2                      | 72     | 72      | 72      | 72      | 72      | 72      | 72                | 72   | 504   |      |     |     |      |     |
|                                     |                                   |  | Renewal / Upgrade of Traction Bonding    | allowance           |                                 |                  |        |         |         |         |         |           |           |           |                        | 0      | 0       | 5       | 5       | 5       | 5       | 5                 | 5    | 5     | 5    | 35  |     |      |     |
|                                     |                                   |  |  | bond                |                                 | 240              | 240    | 240     | 0       | 0       | 0       | 0         | 0         | 0         | 720                    | 0.125  | 0.125   | 30      | 30      | 30      |         |                   |      |       |      | 90  |     |      |     |
|                                     |                                   |  |  | bridge              |                                 | 6                | 0      | 0       | 0       | 0       | 0       | 0         | 0         | 0         | 6                      | 15     | 15      | 90      |         |         |         |                   |      |       |      | 90  |     |      |     |
|                                     |                                   |  |  | connection          |                                 | 846              | 846    | 846     | 846     | 846     | 846     | 846       | 846       | 846       | 846                    | 5919   | 0.09833 | 0.09833 | 83      | 83      | 83      | 83                | 83   | 83    | 83   | 83  | 582 |      |     |
|                                     |                                   |  |  |                     |                                 | 1428             | 1428   | 1428    | 1428    | 1428    | 1428    | 1428      | 1428      | 1428      | 1428                   | 9996   | 0.09833 | 0.09833 | 140     | 140     | 140     | 140               | 140  | 140   | 140  | 140 | 983 |      |     |
|                                     |                                   |  |  |                     |                                 | 934              | 934    | 934     | 934     | 934     | 934     | 934       | 934       | 934       | 934                    | 6535   | 0.09833 | 0.09833 | 92      | 92      | 92      | 92                | 92   | 92    | 92   | 92  | 643 |      |     |
|                                     |                                   |  |  | device              |                                 | 6                | 0      | 0       | 0       | 0       | 0       | 0         | 0         | 0         | 6                      | 2.25   | 2.25    | 14      |         |         |         |                   |      |       |      | 14  |     |      |     |
|                                     |                                   |  |  | location            |                                 | 0                | 0      | 0       | 0       | 0       | 0       | 0         | 0         | 0         | 1                      | 100    | 100     | 25      | 25      |         |         |                   |      |       |      | 50  |     |      |     |
|                                     |                                   |  |  | pulley location     |                                 | 185              | 185    | 185     | 185     | 185     | 185     | 185       | 185       | 185       | 1294                   | 0.22   | 0.22    | 41      | 41      | 41      | 41      | 41                | 41   | 41    | 41   | 41  | 285 |      |     |
|                                     |                                   |  |  |                     |                                 | 0                | 0      | 0       | 0       | 0       | 0       | 0         | 23        | 23        | 46                     | 0.22   | 0.22    |         |         |         |         |                   |      | 5     | 5    |     | 10  |      |     |
|                                     |                                   |  |  |                     | 279                             | 279              | 279    | 279     | 279     | 279     | 279     | 279       | 279       | 279       | 1953                   | 0.22   | 0.22    | 61      | 61      | 61      | 61      | 61                | 61   | 61    | 61   | 430 |     |      |     |
|                                     |                                   |  |  |                     | 109                             | 109              | 109    | 109     | 109     | 109     | 109     | 109       | 109       | 109       | 763                    | 0.22   | 0.22    | 24      | 24      | 24      | 24      | 24                | 24   | 24    | 24   | 168 |     |      |     |
|                                     |                                   |  | OLE4                                     | Isolators           | Renewal / Conversion to MOS     | switch           |        | 7       | 7       | 7       | 5       | 5         | 5         | 5         | 40                     | 0.833  | 2       | 9       | 9       | 9       | 8       | 8                 | 8    | 8     | 8    | 58  |     |      |     |
|                                     |                                   |  |  |                     |                                 |                  |        | 46      | 46      | 46      | 29      | 29        | 29        | 29        | 254                    | 2      | 3       | 121     | 121     | 121     | 87      | 87                | 87   | 87    | 87   | 711 |     |      |     |
|                                     |                                   |  |  | Other OLE (Specify) | Refurbishment or Major Overhaul | bridge           |        | 1       | 1       | 1       | 1       | 1         | 1         | 1         | 1                      | 7      | 6       | 6       | 6       | 6       | 6       | 6                 | 6    | 6     | 6    | 6   | 42  |      |     |
|                                     |                                   |  |  |                     |                                 | location         |        | 491     | 491     | 491     | 404     | 404       | 404       | 904       | 3589                   | 0.039  | 1.2     | 145     | 145     | 145     | 124     | 124               | 124  | 124   | 124  | 144 | 144 | 953  |     |
|                                     |                                   |  |  |                     |                                 |                  |        | 100     | 100     | 100     | 100     | 0         | 0         | 0         | 400                    | 3      | 3       | 300     | 300     | 300     | 300     | 300               | 300  | 300   | 300  | 300 | 300 | 1200 |     |
|                                     |                                   |  |  |                     |                                 |                  |        | 600     | 600     | 600     | 600     | 600       | 600       | 600       | 600                    | 4200   | 0.15    | 0.15    | 90      | 90      | 90      | 90                | 90   | 90    | 90   | 90  | 90  | 90   | 630 |
|                                     |                                   |  |  |                     |                                 |                  |        | 112     | 112     | 112     | 112     | 112       | 112       | 112       | 112                    | 783    | 0.485   | 6.47    | 72      | 72      | 72      | 72                | 72   | 72    | 72   | 72  | 72  | 72   | 505 |
|                                     |                                   |  |  |                     |                                 | span             |        | 5       | 5       | 5       | 5       | 5         | 5         | 5         | 5                      | 35     | 1.486   | 1.486   | 7       | 7       | 7       | 7                 | 7    | 7     | 7    | 7   | 7   | 52   |     |
|                                     |                                   |  |  |                     |                                 | under bridge arm |        | 41      | 41      | 41      | 0       | 0         | 0         | 0         | 122                    | 0.08   | 0.08    | 3       | 3       | 3       |         |                   |      |       |      |     |     |      | 10  |
| wire run                            |                                   | 74   |  | 74                  | 74                              | 64               | 64     | 12      | 0       | 361     | 25      | 63.653846 | 4700      | 4700      | 4700                   | 3600   | 3600    | 300     |         |         |         |                   |      | 21600 |      |     |     |      |     |
| Renewal                             | location                          |  |  | 83                  | 83                              | 0                | 0      | 0       | 0       | 0       | 0       | 166       | 0.1204819 | 0.1204819 | 10                     | 10     |         |         |         |         |         |                   |      | 20    |      |     |     |      |     |
| Screening                           | Renewal                           | location   |  |                     | 7                               | 7                | 7      | 0       | 0       | 0       | 0       | 20        | 1.6       | 1.6       | 11                     | 11     | 11      |         |         |         |         |                   |      | 32    |      |     |     |      |     |
|                                     |                                   |  |  |                     | 14                              | 10               | 10     | 0       | 0       | 0       | 0       | 34        | 20        | 20        | 280                    | 200    | 200     |         |         |         |         |                   |      |       | 680  |     |     |      |     |
| Signage                             | Renewal                           | number plate                                       |  |                     | 1450                            | 1450             | 1450   | 1776    | 1776    | 1776    | 1776    | 11452     | 0.0108    | 0.027     | 39                     | 39     | 39      | 43      | 43      | 43      | 43      | 43                | 43   | 288   |      |     |     |      |     |
|                                     |                                   |  |  |                     | 700                             | 700              | 700    | 0       | 0       | 0       | 0       | 2100      | 0.065     | 0.065     | 46                     | 46     | 46      |         |         |         |         |                   |      |       | 137  |     |     |      |     |
|                                     |                                   |  |  |                     | 1700                            | 0                | 0      | 0       | 0       | 0       | 0       | 1700      | 0.27      | 0.27      | 459                    |        |         |         |         |         |         |                   |      |       | 459  |     |     |      |     |
|                                     |                                   | sign   |  |                     | 1225                            | 1225             | 1225   | 1225    | 1225    | 1225    | 1225    | 8572      | 0.027     | 0.027     | 33                     | 33     | 33      | 33      | 33      | 33      | 33      | 33                | 33   | 33    | 231  |     |     |      |     |
|                                     |                                   |  |  | 940                 | 940                             | 940              | 940    | 940     | 940     | 940     | 6580    | 0.027     | 0.027     | 25        | 25                     | 25     | 25      | 25      | 25      | 25      | 25      | 25                | 25   | 178   |      |     |     |      |     |
|                                     |                                   |  |  | 506                 | 506                             | 0                | 0      | 0       | 0       | 0       | 1012    | 0.027     | 0.027     | 14        | 14                     |        |         |         |         |         |         |                   |      |       | 27   |     |     |      |     |
|                                     |                                   |  |  | 688                 | 688                             | 688              | 688    | 688     | 688     | 688     | 4816    | 0.065     | 0.065     | 45        | 45                     | 45     | 45      | 45      | 45      | 45      | 45      | 45                | 45   | 313   |      |     |     |      |     |
|                                     | 40                                | 40   | 40                                       | 0                   | 0                               | 0                | 0      | 120     | 1       | 1       | 40      | 40        | 40        |           |                        |        |         |         |         |         |         | 120               |      |       |      |     |     |      |     |
|                                     | 483                               | 483  | 483                                      | 483                 | 483                             | 483              | 483    | 3378    | 0.027   | 0.027   | 13      | 13        | 13        | 13        | 13                     | 13     | 13      | 13      | 13      | 13      | 13      | 91                |      |       |      |     |     |      |     |
|                                     | 70                                | 0  | 0  | 0                   | 0                               | 0                | 0      | 70      | 0.05    | 0.05    | 4       | 0         | 0         | 0         | 0                      | 0      | 0       | 0       | 0       | 0       | 0       | 4                 |      |       |      |     |     |      |     |
| Track Magnets                       | Renewal                           | magnet   |  | 11                  | 0                               | 0                | 0      | 0       | 0       | 0       | 0       | 11        | 2         | 2         | 21                     |        |         |         |         |         |         |                   | 21   |       |      |     |     |      |     |
|                                     |                                   | site   |  | 5                   | 5                               | 5                | 5      | 5       | 5       | 5       | 5       | 35        | 8         | 8         | 40                     | 40     | 40      | 40      | 40      | 40      | 40      | 40                | 280  |       |      |     |     |      |     |
| Overhead Line Total                 |                                   |  |  |                     |                                 |                  |        |         |         |         |         |           |           |           | 38243                  | 36615  | 33066   | 31818   | 30580   | 17337   | 14154   | 201814            |      |       |      |     |     |      |     |
| Plant                               | P1                                | Cabling  | 11kV / 6.6kV                             | allowance           |                                 |                  |        |         |         |         |         |           | 0         | 0         | 300                    | 300    | 300     | 300     | 300     | 300     | 300     | 300               | 2100 |       |      |     |     |      |     |
|                                     |                                   |  | 230V                                     | km                  | 20                              | 0                | 0      | 0       | 0       | 0       | 0       | 0         | 20        | 1         | 1                      | 20     |         |         |         |         |         |                   |      | 20    |      |     |     |      |     |
|                                     |                                   |  | 650V with Associated Locations           | km                  | 59                              | 59               | 69     | 69      | 69      | 64      | 59      | 446       | 10        | 102.94118 | 588                    | 588    | 1588    | 1588    | 1588    | 1088    | 588     |                   |      |       | 7616 |     |     |      |     |
|                                     |                                   |  | 650V/(230V) with Associated Locations    | km                  | 2                               | 2                | 2      | 2       | 2       | 2       | 2       | 17        | 10        | 10        | 24                     | 24     | 24      | 24      | 24      | 24      | 24      | 24                | 24   | 24    | 168  |     |     |      |     |
|                                     |                                   | Other Lineside Power Supplies (Specify)            | Complete Renewal of Location             | location            | 4                               | 1                | 6      | 6       | 6       | 0       | 0       | 24        | 52        | 1044      | 607                    | 261    | 1159    | 1304    | 992     |         |         |                   |      | 4323  |      |     |     |      |     |
|                                     |                                   |  | Intakes                                  | intakes             | 1                               | 1                | 1      | 1       | 1       | 1       | 1       | 7         | 10        | 10        | 10                     | 10     | 10      | 10      | 10      | 10      | 10      | 10                | 10   | 70    |      |     |     |      |     |
|                                     |                                   |  | Lineside Cabling                         | overlay             |                                 |                  |        |         |         |         |         |           |           | 0         | 0                      | 150    | 150     | 150     | 150     | 150     | 150     | 150               | 150  | 1050  |      |     |     |      |     |
|                                     |                                   | Other Types SSP (Specify)                          | Complete Renewal of Location             | location            |                                 | 5                | 5      | 5       | 5       | 5       | 5       | 5         | 35        | 80        | 80                     | 400    | 400     | 400     | 400     | 400     | 400     | 400               | 400  | 2800  |      |     |     |      |     |
|                                     |                                   |  |  |                     |                                 | 14               | 15     | 15      | 15      | 11      | 0       | 4         | 74        | 80        | 80                     | 1128   | 1200    | 1200    | 1200    | 900     |         | 300               |      | 5928  |      |     |     |      |     |
|                                     |                                   | Overhead Line Supply                               | Complete Renewal of Location             | location            | 2                               | 0                | 0      | 0       | 0       | 0       | 0       | 0         | 2         | 171.42857 | 171.42857              | 300    |         |         |         |         |         |                   |      | 300   |      |     |     |      |     |
|                                     |                                   | Standby Generator                                  | Complete Renewal of Location             | location            |                                 | 0                | 0      | 0       | 1       | 1       | 1       | 4         | 7         | 250       | 250                    |        |         |         |         |         |         |                   |      |       | 1750 |     |     |      |     |
|                                     |                                   |  |  |                     | 3                               | 3                | 3      | 3       | 2       | 0       | 1       | 15        | 125       | 250       | 375                    | 375    | 375     | 375     | 250     | 250     | 250     | 1000              | 1000 | 2000  |      |     |     |      |     |
|                                     |                                   |  |  |                     | 6                               | 5                | 5      | 5       | 6       | 4       | 4       | 35        | 250       | 250       | 1500                   | 1250   | 1250    | 1250    | 1500    | 1000    | 1000    |                   |      | 8750  |      |     |     |      |     |
|                                     |                                   |  |  |                     | 2                               | 3                | 0      | 0       | 0       | 0       | 0       | 5         | 70        | 125       | 140                    | 265    |         |         |         |         |         |                   |      |       | 405  |     |     |      |     |
|                                     |                                   |  |  |                     | 4                               | 3                | 1      | 0       | 0       | 0       | 0       | 8         | 150       | 150       | 600                    | 450    | 150     |         |         |         |         |                   |      |       | 1200 |     |     |      |     |
|                                     |                                   |  |  |                     | 5                               | 5                | 0      | 0       | 0       | 0       | 0       | 10        | 30        | 50        | 250                    | 157    |         |         |         |         |         |                   |      |       |      | 407 |     |      |     |
|                                     | Control Panel                     |  |  |                     | location                        | 0                | 0      | 0       | 0       | 2       | 2       | 2         | 6         | 30        | 30                     |        |         |         |         |         | 60      | 60                | 60   |       |      | 180 |     |      |     |
|                                     | Refurbishment or Major Overhaul   | generator  |  | 0                   | 0                               | 17               | 18     | 16      | 9       | 4       | 64      | 22.413793 | 25        |           |                        | 400    | 400     | 400     | 225     | 100     |         |                   | 1525 |       |      |     |     |      |     |
|                                     |                                   | location   |  |                     |                                 |                  | 8      |         |         |         | 8       | 25        | 25        |           |                        |        |         | 200     |         |         |         |                   | 200  |       |      |     |     |      |     |
|                                     | Standby Generators                | generator  |  | 2                   | 1                               |                  |        |         |         |         | 3       | 125       | 125       | 250       | 125                    | 0      | 0       | 0       | 0       | 0       | 0       | 0                 | 375  |       |      |     |     |      |     |
|                                     | Standby Second Supply (i.e. 11kV) | Complete Renewal of Location                       | location                                 | 0                   | 1                               | 0                | 0      | 0       | 0       | 0       | 1       | 150       | 150       |           |                        | 150    |         |         |         |         |         |                   | 150  |       |      |     |     |      |     |
|                                     |                                   | Refurbishment or Major Overhaul                    | location                                 | 0                   | 0                               | 0                | 0      | 0       | 0       | 0       | 0       | 130       | 130       |           |                        |        |         |         |         |         |         | 30                | 30   |       |      |     |     |      |     |
|                                     | P2                                | Gas Heating  | Complete Renewal of Location (Preferred) | point end           |                                 | 30               | 13     | 0       | 0       | 0       | 0       | 0         | 63        | 10.5      | 10.5                   | 315    | 137     |         |         |         |         |                   |      | 452   |      |     |     |      |     |
|                                     |                                   |  |  |                     | 50                              | 12               | 0      | 0       | 0       | 0       | 0       | 42        | 10        | 10        | 500                    | 120    |         |         |         |         |         |                   |      | 620   |      |     |     |      |     |
| Pad Heating / Cartridge (Preferred) |                                   | Complete Renewal of Location (Preferred)           | point end                                |                     | 17                              | 5                | 0      | 0       | 0       | 0       | 0       | 22        | 10.5      | 10.5      | 179                    | 53     |         |         |         |         |         |                   |      | 232   |      |     |     |      |     |
|                                     |                                   |  |  |                     | 157                             | 49               | 32     | 32      | 61      | 36      | 0       | 365       | 7         | 30        | 1096                   | 436    | 290     | 290     | 425     | 480     |         | </                |      |       |      |     |     |      |     |

| NETWORK RAIL JUNE BUSINESS PLAN  |   |  |                                 | Renewal Volumes                            |                               |           |        |         |         |           |           |           | Unit cost |         | Renewal Expenditure £k |        |        |         |         |         |         |                   |      |       |     |
|----------------------------------|---|--|---------------------------------|--|-------------------------------|-----------|--------|---------|---------|-----------|-----------|-----------|-----------|---------|------------------------|--------|--------|---------|---------|---------|---------|-------------------|------|-------|-----|
| Category                         | Class   | Asset Type   | Activity                        | Unit                                       | 2006/7                        | 2007/8    | 2008/9 | 2009/10 | 2010/11 | 2011/12   | 2012/13   | Volumes   | Minimum   | Maximum | 2006/7                 | 2007/8 | 2008/9 | 2009/10 | 2010/11 | 2011/12 | 2012/13 | Expenditure total |      |       |     |
|                                  |   |  | Refurbishment or Major Overhaul | point end                                  | 0                             | 0         | 0      | 0       | 0       | 250       | 250       | 500       | 2         | 2       |                        |        |        |         |         | 500     | 500     | 1000              |      |       |     |
|                                  |   |  | Point Heating                   | Overlay                                    | point end                     | 4         | 0      | 7       | 21      | 21        | 21        | 21        | 97        | 7       | 7                      | 28     |        | 50      | 150     | 150     | 150     | 150               | 150  | 678   |     |
|                                  |   |  | Points Heating                  | point end                                  | 240                           | 240       | 240    | 240     | 240     | 200       | 200       | 1600      | 10        | 10      | 2400                   | 2400   | 2400   | 2400    | 2400    | 2400    | 2000    | 2000              | 2000 | 16000 |     |
|                                  |   |  | Strip Heating                   | Complete Renewal of Location               | point end                     | 0         | 0      | 0       | 0       | 54        | 139       | 86        | 278       | 6       | 6                      |        |        |         |         | 321     | 831     | 516               | 1668 |       |     |
|                                  |   |  | Cubicles                        | cubicle                                    | 0                             | 8         | 10     | 10      | 10      | 12        | 11        | 64        | 7         | 7       |                        | 59     | 73     | 73      | 73      | 87      | 80      | 445               |      |       |     |
|                                  |   |  | Refurbishment or Major Overhaul | point end                                  | 0                             | 0         | 0      | 0       | 0       | 1         | 0         | 1         | 7         | 7       |                        |        |        |         |         | 7       | 7       | 7                 | 7    |       |     |
|                                  |   |  | Refurbishment or Major Overhaul | point end                                  | 40                            | 40        | 40     | 40      | 40      | 40        | 40        | 280       | 6         | 6       | 240                    | 240    | 240    | 240     | 240     | 240     | 240     | 240               | 1680 |       |     |
|                                  |   |  | Refurbishment or Major Overhaul | point end                                  | 10                            | 10        | 10     | 10      | 10      | 10        | 10        | 70        | 6         | 6       | 60                     | 60     | 60     | 60      | 60      | 60      | 60      | 60                | 60   | 420   |     |
|                                  |   |  | Refurbishment or Major Overhaul | point end                                  | 0                             | 0         | 0      | 213     | 110     | 250       | 250       | 823       | 6         | 6       |                        |        |        |         |         | 1279    | 660     | 1500              | 1500 | 4939  |     |
|                                  |   |  | Refurbishment or Major Overhaul | point end                                  | 0                             | 0         | 0      | 13      | 13      | 0         | 0         | 27        | 6         | 6       |                        |        |        |         |         | 80      | 80      |                   |      | 160   |     |
|                                  |   |  | Refurbishment or Major Overhaul | point end                                  | 0                             | 0         | 0      | 0       | 165     | 163       | 272       | 600       | 1         | 10      |                        |        |        |         |         |         | 1500    | 1460              | 1450 | 4410  |     |
|                                  |   |  | Unheated Switches               | Installation of Heating on Unheated Points | point end                     | 40        | 40     | 40      | 40      | 40        | 40        | 280       | 10.5      | 10.5    | 420                    | 420    | 420    | 420     | 420     | 420     | 420     | 420               | 420  | 2940  |     |
|                                  |   |  | Unheated Switches               | Installation of Heating on Unheated Points | point end                     | 40        | 40     | 40      | 40      | 40        | 40        | 280       | 10.5      | 10.5    | 420                    | 420    | 420    | 420     | 420     | 420     | 420     | 420               | 420  | 2940  |     |
|                                  |   |  | P3                              | Pumping Locations                          | 400v Mobile Generator Renewal | generator | 1      | 1       | 0       | 0         | 0         | 0         | 0         | 2       | 100                    | 100    | 100    | 100     |         |         |         |                   |      |       | 200 |
|                                  |   |  |                                 |  | 650V Mobile Generator Renewal | generator | 1      | 1       | 0       | 0         | 0         | 0         | 0         | 2       | 125                    | 125    | 125    | 125     |         |         |         |                   |      |       | 250 |
| Building Services                | location                                      | 0  |                                 |  | 0                             | 0         | 0      | 0       | 0       | 0         | 1         | 400       | 400       |         |                        | 50     | 100    |         |         |         | 100     | 250               |      |       |     |
| Complete Renewal of Location     | pump  | 1  |                                 |  | 1                             | 1         | 1      | 0       | 0       | 0         | 4         | 75        | 75        | 75      | 75                     | 75     | 75     |         |         |         |         | 300               |      |       |     |
| Complete Renewal of Location     | pump  | 2  |                                 |  | 1                             | 1         | 1      | 0       | 1       | 0         | 6         | 150       | 150       | 300     | 150                    | 150    | 150    |         |         | 150     |         | 900               |      |       |     |
| Complete Renewal of Location     | pump  | 2  |                                 |  | 0                             | 0         | 0      | 0       | 0       | 0         | 2         | 60        | 60        | 120     |                        |        |        |         |         |         |         |                   | 120  |       |     |
| Complete Renewal of Location     | pump  | 0  |                                 |  | 0                             | 1         | 1      | 1       | 0       | 1         | 4         | 50        | 80        |         |                        | 50     | 70     | 50      |         |         |         | 80                | 250  |       |     |
| Control Systems Refurbishment    | location                                      | 0  |                                 |  | 0                             | 0         | 0      | 0       | 0       | 0         | 1         | 1500      | 1500      | 500     | 500                    | 500    |        |         |         |         |         |                   | 1500 |       |     |
| Cranes / Hoists etc              | crane   | 0  |                                 |  | 1                             | 0         | 0      | 1       | 0       | 0         | 2         | 100       | 100       |         |                        | 80     |        |         | 120     |         |         |                   | 200  |       |     |
| Emergency Trolley                | trolley                                       | 0  |                                 |  | 1                             | 0         | 0      | 0       | 1       | 0         | 1         | 75        | 75        |         |                        | 50     |        |         |         |         | 50      |                   | 100  |       |     |
| High Voltage Equipment Renewals  | location                                      | 0  |                                 |  | 0                             | 0         | 0      | 0       | 1       | 1         | 1         | 1000      | 1000      |         |                        |        |        |         |         |         | 500     | 500               | 1000 |       |     |
| Pump Renewals                    | pump  | 8  |                                 |  | 8                             | 0         | 0      | 0       | 0       | 0         | 15        | 133.33333 | 133.33333 | 1000    | 1000                   |        |        |         |         |         |         |                   | 2000 |       |     |
| Pumps                            | pump  | 1  |                                 |  | 2                             |           |        |         |         |           | 3         | 30        | 30        | 40      | 50                     | 0      | 0      | 0       | 0       | 0       | 0       | 0                 | 90   |       |     |
| Refurbishment or Major Overhaul  | location                                      | 0  |                                 |  | 1                             | 0         | 1      | 1       | 1       | 0         | 4         | 30        | 2610      | 120     | 170                    | 255    | 325    | 50      | 210     |         |         |                   | 1130 |       |     |
| Refurbishment or Major Overhaul  | pump  | 0  |                                 |  | 0                             | 0         | 0      | 9       | 0       | 8         | 17        | 10        | 100       |         |                        |        |        | 480     |         |         | 80      | 560               |      |       |     |
| Security                         | location                                      | 0  | 0                               | 0  | 0                             | 1         | 0      | 0       | 1       | 200       | 200       |           |           |         |                        | 100    |        |         |         |         | 100     |                   |      |       |     |
| Underground Services Re-wire     | location                                      | 0  | 0                               | 0  | 0                             | 0         | 0      | 0       | 1       | 1462      | 1462      | 300       | 150       |         |                        | 300    | 200    | 200     |         |         | 1150    |                   |      |       |     |
| Ventilation System Refurbishment | location                                      | 1  | 0                               | 0  | 0                             | 0         | 0      | 0       | 1       | 1500      | 1500      | 1000      | 500       |         |                        |        |        |         |         |         | 1500    |                   |      |       |     |
| P4                               | Operational Lineside Buildings (Non-Traction) | Air Conditioning   | location                        | 40   | 40                            | 40        | 40     | 40      | 40      | 280       | 5         | 5         | 200       | 200     | 200                    | 200    | 200    | 200     | 200     | 200     | 200     | 1400              |      |       |     |
|                                  |   | Air Conditioning   | location                        | 12   | 12                            | 11        | 11     | 11      | 10      | 9         | 76        | 8         | 8         | 96      | 96                     | 88     | 88     | 88      | 80      | 72      |         | 608               |      |       |     |
|                                  |   | Air Conditioning   | location                        | 40   | 40                            | 40        | 40     | 40      | 40      | 40        | 280       | 5         | 5         | 200     | 200                    | 200    | 200    | 200     | 200     | 200     | 200     | 1400              |      |       |     |
|                                  |   | Air Conditioning   | location                        | 0  | 10                            | 10        | 10     | 10      | 10      | 20        | 70        | 5         | 5         |         | 50                     | 50     | 50     | 50      | 50      | 100     |         | 350               |      |       |     |
|                                  |   | Heating  | location                        | 1  | 1                             | 1         | 1      | 2       | 1       | 0         | 7         | 30        | 30        | 30      | 30                     | 30     | 30     | 60      | 30      |         |         |                   | 210  |       |     |
|                                  |   | IECC Heating / Cooling Plant / Power Supply / Fire Alarm | allowance                       |  |                               |           |        |         |         |           |           | 0         | 0         | 500     |                        | 500    |        | 500     |         | 500     |         | 500               | 2000 |       |     |
|                                  |   | IECC Heating / Cooling Plant / Power Supply / Fire Alarm | allowance                       |  |                               |           |        |         |         |           |           | 0         | 0         | 500     |                        | 500    |        | 500     |         | 500     |         | 500               | 2000 |       |     |
| Operational Lineside Buildings   | location                                      | 20   | 20                              | 25   | 25                            | 25        | 25     | 26      | 165     | 5         | 5         | 100       | 100       | 124     | 124                    | 124    | 124    | 124     | 130     |         | 826     |                   |      |       |     |
| Ventilation                      | location                                      | 1  | 1                               | 1  | 1                             | 2         | 1      | 0       | 7       | 60        | 60        | 60        | 60        | 60      | 60                     | 120    | 60     |         |         |         | 420     |                   |      |       |     |
| Wiring (Domestic)                | location                                      | 66   | 66                              | 60   | 59                            | 80        | 53     | 30      | 413     | 2         | 7.2717391 | 284       | 284       | 269     | 267                    | 348    | 248    | 111     |         |         | 1811    |                   |      |       |     |
| Wiring (Domestic)                | location                                      | 4  | 4                               | 4  | 4                             | 4         | 4      | 4       | 28      | 14        | 14        | 56        | 56        | 56      | 56                     | 56     | 56     | 56      |         |         | 392     |                   |      |       |     |
| P5                               | Stations                                      | Refurbishment or Major Overhaul                          | location                        | 1  | 0                             | 0         | 0      | 0       | 0       | 1         | 43        | 43        | 41        |         |                        |        |        |         |         |         |         | 41                |      |       |     |
| P6                               | Carriage Washers                              | Complete Renewal   | location                        | 1  |                               |           | 1      | 1       | 1       | 1         | 5         | 1000      | 1000      | 1000    | 0                      | 0      | 1000   | 1000    | 1000    | 1000    |         | 5000              |      |       |     |
|                                  |   | Complete Renewal   | location                        | 3  | 0                             | 0         | 0      | 1       | 0       | 4         | 650       | 840       | 2340      |         |                        |        |        | 800     |         |         |         | 3140              |      |       |     |
|                                  |   | Complete Renewal   | location                        |  | 1                             |           |        |         |         | 1         | 500       | 500       |           | 500     |                        |        |        |         |         |         |         | 500               |      |       |     |
|                                  | Refurbishment or Major Overhaul               | location   | 3                               | 5  | 4                             | 4         | 2      | 4       | 2       | 24        | 10        | 10        | 30        | 50      | 40                     | 40     | 20     | 40      | 20      |         | 240     |                   |      |       |     |
|                                  | Refurbishment or Major Overhaul               | location   |                                 |  | 1                             | 1         |        |         | 1       | 3         | 150       | 150       |           |         |                        | 200    | 150    |         | 100     |         | 450     |                   |      |       |     |
|                                  | Refurbishment or Major Overhaul               | location   | 1                               | 0  | 0                             | 1         | 1      | 0       | 3       | 6         | 250       | 300       | 300       |         |                        | 300    | 300    |         | 800     |         | 1700    |                   |      |       |     |
|                                  | Controlled Emission Toilets                   | Complete Renewal   | location                        |  |                               |           |        |         | 1       | 1         | 450       | 450       |           |         |                        |        |        |         |         | 450     |         | 450               |      |       |     |
|                                  | Controlled Emission Toilets                   | Refurbishment or Major Overhaul                          | location                        | 3  | 1                             | 3         | 1      | 3       | 1       | 3         | 15        | 3.2       | 3.2       | 6       | 2                      | 6      | 2      | 22      | 2       | 14      |         | 54                |      |       |     |
|                                  | Controlled Emission Toilets                   | Refurbishment or Major Overhaul                          | location                        |  |                               |           |        | 2       |         | 2         | 90        | 90        |           |         |                        |        | 180    |         |         |         |         | 180               |      |       |     |
|                                  | Cranes / Jacks / Lifting Equipment            | Complete Renewal   | jacks                           | 0  | 2                             | 0         | 0      | 0       | 0       | 2         | 80        | 80        |           |         | 160                    |        |        |         |         |         |         | 160               |      |       |     |
|                                  |   | Complete Renewal   | location                        | 0  | 3                             | 0         | 0      | 0       | 2       | 1         | 6         | 29.166667 | 107.14286 |         |                        | 75     |        |         |         | 250     | 100     | 425               |      |       |     |
|                                  |   | Refurbishment or Major Overhaul                          | crane                           | 1  | 1                             | 1         |        | 3       | 1       | 5         | 12        | 67.5      | 67.5      | 90      | 60                     | 50     |        | 190     | 60      | 360     |         | 810               |      |       |     |
|                                  | Refurbishment or Major Overhaul               | location   | 3                               | 4  | 3                             | 4         | 3      | 4       | 3       | 24        | 3.8571429 | 3.8571429 | 5         | 12      | 5                      | 7      | 43     | 4       | 8       |         | 84      |                   |      |       |     |
|                                  | Refurbishment or Major Overhaul               | location   | 4                               | 4  | 4                             | 4         | 4      | 4       | 4       | 28        | 18.75     | 18.75     | 75        | 75      | 75                     | 75     | 75     | 75      | 75      | 75      |         | 525               |      |       |     |
|                                  | Depot Plant                                   | Depot Plant  | overlay                         |  |                               |           |        |         |         |           | 0         | 0         | 860       | 1200    | 410                    | 460    | 640    | 200     | 230     |         |         | 4000              |      |       |     |
| Depot Protection                 | Complete Renewal                              | location   | 0                               | 3  | 0                             | 2         | 0      | 0       | 0       | 5         | 47.5      | 100       |           | 250     |                        | 80     |        |         |         |         | 330     |                   |      |       |     |
|                                  | Complete Renewal                              | location   |                                 | 1  |                               | 1         |        |         | 2       | 117.5     | 117.5     |           |           | 110     |                        | 125    |        |         |         |         | 235     |                   |      |       |     |
|                                  | Refurbishment or Major Overhaul               | location   | 2                               | 0  | 2                             | 0         | 2      | 2       | 8       | 3         | 3         | 6         |           | 6       |                        |        | 6      |         | 6       |         | 24      |                   |      |       |     |
| Refurbishment or Major Overhaul  | location                                      | 0  | 0                               | 0  | 0                             | 0         | 4      | 0       | 4       | 25        | 25        |           |           |         |                        |        | 100    |         |         | 100     |         |                   |      |       |     |
| Fuelling Facilities              | Complete Renewal                              | location   |                                 |  | 1                             |           |        |         | 1       | 800       | 800       |           |           | 800     |                        |        |        |         |         |         | 800     |                   |      |       |     |
|                                  | Refurbishment or Major Overhaul               | location   | 1                               | 1  |                               | 1         |        |         | 3       | 88.333333 | 88.333333 | 80        | 150       |         |                        | 35     |        |         |         |         | 265     |                   |      |       |     |
| Oil Interceptor                  | Complete Renewal                              | location   |                                 |  | 2                             |           |        |         | 2       | 225       | 225       |           |           | 450     |                        |        |        |         |         |         | 450     |                   |      |       |     |
|                                  | Refurbishment or Major Overhaul               | location   | 1                               | 1  |                               | 1         |        |         | 3       | 150       | 150       | 250       | 150       |         | 50                     |        | 100    | 100     | 100     | 100     | 600     |                   |      |       |     |
|                                  | Refurbishment or Major Overhaul               | location   | 0                               | 4  | 4                             | 4         | 4      | 4       | 4       | 24        | 25        | 25        |           | 100     | 100                    | 100    | 100    | 100     | 100     |         | 600     |                   |      |       |     |
| Other Depot Equipment            | BMS Systems                                   | location   |                                 | 3  |                               | 3         |        | 3       | 9       | 1         | 1         | 0         | 3         | 0       | 3                      | 0      | 3      | 0       | 3       |         | 9       |                   |      |       |     |
| Other Depot Equipment            | BMS Systems                                   | location   | 0                               | 0  | 1                             | 0         | 0      | 0       | 0       | 1         | 120       | 120       |           |         | 120                    |        |        |         |         |         |         | 120               |      |       |     |



| NETWORK RAIL JUNE BUSINESS PLAN |       |                              |  | Renewal Volumes       |        |        |        |         |         |         |         |         | Unit cost |           | Renewal Expenditure £k |        |        |         |         |         |         |                   |
|---------------------------------|-------|------------------------------|--|-----------------------|--------|--------|--------|---------|---------|---------|---------|---------|-----------|-----------|------------------------|--------|--------|---------|---------|---------|---------|-------------------|
| Category                        | Class | Asset Type                   | Activity   | Unit                  | 2006/7 | 2007/8 | 2008/9 | 2009/10 | 2010/11 | 2011/12 | 2012/13 | Volumes | Minimum   | Maximum   | 2006/7                 | 2007/8 | 2008/9 | 2009/10 | 2010/11 | 2011/12 | 2012/13 | Expenditure total |
|                                 |       | RTU                          | Cathcart ECR Mk 1 RTU Renewals                                 | RTU                   | 7      | 0      | 0      | 0       | 0       | 0       | 0       | 7       | 7.1428571 | 7.1428571 | 50                     |        |        |         |         |         |         | 50                |
|                                 |       |                              | Cathcart ECR Mk 11 RTU Renewals                                | RTU                   | 0      | 0      | 0      | 3       | 0       | 0       | 0       | 3       | 6.6666667 | 6.6666667 |                        |        |        | 20      |         |         |         | 20                |
|                                 |       |                              | Cathcart ECR MkII RTU Renewals in year 2009/10                 | RTU                   | 0      | 0      | 5      | 8       | 0       | 0       | 0       | 13      | 10        | 10        |                        |        | 50     | 80      |         |         |         | 130               |
|                                 |       | Traction Scada Masterstation | Canterbury & Paddock Wood ECR Renewals                         | SCADA master          | 1      | 1      | 0      | 0       | 0       | 0       | 0       | 2       | 4080      | 4080      | 4080                   | 4080   | 0      | 0       | 0       | 0       | 0       | 8160              |
|                                 |       |                              | Cathcart ECR master station renewals                           | SCADA master          | 0      | 0      | 0      | 0       | 0       | 2       | 0       | 2       | 1250      | 1250      |                        |        |        |         | 2500    |         |         | 2500              |
|                                 |       |                              | Emergency ECR Renewal  | SCADA master          | 0      | 1      | 0      | 0       | 0       | 0       | 0       | 1       | 1193      | 1193      | 150                    | 1043   |        |         |         |         |         | 1193              |
|                                 |       |                              | Raynes Park & Eastleigh ECR Renewals                           | SCADA master          | 0      | 0      | 0      | 1       | 1       | 1       | 0       | 3       | 4196.6667 | 4196.6667 | 0                      | 0      | 0      | 4080    | 4080    | 4080    | 0       | 12240             |
|                                 |       |                              | Selhurst ECR Renewal   | SCADA master          | 0      | 1      | 1      | 0       | 0       | 0       | 0       | 2       | 4080      | 4080      | 0                      | 4080   | 4080   | 0       | 0       | 0       | 0       | 8160              |
|                                 |       |                              | Slough ECR Refurbishment                                       | display refurbishment | 0      | 0      | 0      | 0       | 1       | 0       | 0       | 1       | 200       | 200       |                        |        |        |         | 200     |         |         | 200               |
|                                 |       |                              | Software Upgrade & Ancilliary Equipment Renewal - Cathcart ECR | software upgrade      | 0      | 0      | 1      | 0       | 0       | 0       | 0       | 1       | 100       | 100       |                        |        | 100    |         |         |         |         | 100               |
|                                 |       |                              | Software Upgrade in Year 2010/11. Refer to Project H715        | software upgrade      | 0      | 0      | 0      | 0       | 1       | 0       | 0       | 1       | 30        | 30        | 0                      | 0      | 0      | 0       | 30      | 0       | 0       | 30                |
|                                 | S2    | SCADA communications         | Renewal  | Scada comms           | 0      | 0      | 40     | 0       | 65      | 0       | 0       | 105     | 7.4626308 | 9.1936    | 0                      | 0      | 368    | 0       | 485     | 0       | 0       | 853               |
|                                 | S3    | Point to Point               | Renewal  | point to point        | 6      | 6      | 6      | 6       | 6       | 0       | 0       | 30      | 10        | 10        | 60                     | 60     | 60     | 60      | 60      |         |         | 300               |
| SCADA Total                     |       |                              |  |                       |        |        |        |         |         |         |         |         |           |           | 6360                   | 10283  | 4708   | 4260    | 4875    | 6600    | 20      | 37106             |
| <b>Grand Total</b>              |       |                              |  |                       |        |        |        |         |         |         |         |         |           |           | 158038                 | 156434 | 151430 | 149345  | 156848  | 141034  | 135666  | 1048795           |