

BUSINESS PLAN REVIEW FORECAST				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 Total	Minimum	Maximum	WCRM Reduction Factor	2006/7	2007/8	2008/9	2009/10	2010/11	2011/12	2012/13	Expenditure Total
					170	170	170	170	170	170	170	1190	0.28	0.28	5%	45	45	45	45	45	45	45	317
				spill rod	848	105	848	0	743	0	0	2543	0.145	0.145		123	15	123	0	108	0	0	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	0	0	0	1618
					410	410	410	410	410	410	410	2868	0.145	0.145	5%	56	56	56	56	56	56	56	395
				tension length	19	19	0	0	0	0	0	37	10	10	5%	176	176	0	0	0	0	0	352
		Insulators	Bridge Arm Insulator Renewal	insulator	0	0	0	0	0	4	4	8	1.5	1.5		0	0	0	0	0	6	6	12
				under bridge arm	10	83	18	83	18	18	18	248	0.49	0.83		8	40	15	69	15	15	15	178
					0	0	0	0	20	20	20	60	0.49	0.49		0	0	0	0	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	5%	12	12	12	12	12	12	12	87
			Butyl Rod Replacement	insulator	67	67	67	0	0	0	0	200	0.6	0.6	5%	38	38	38	0	0	0	0	114
			Cap and Pin Replacement	insulator	1446	0	0	0	0	0	0	1446	0.31	0.31	5%	428	0	0	0	0	0	0	428
			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	0	0	0	0	0	1000
			Porcelain Insulator Renewal	insulator	478	478	478	478	0	114	114	2141	0.42	0.42		201	201	201	201	0	48	48	899
					20	20	20	20	0	0	0	81	0.42	0.42		8	8	8	8	0	0	0	34
					200	200	200	210	210	210	210	1440	0.42	0.42		84	84	84	88	88	88	88	605
					3157	3037	3037	3000	3000	3000	3000	21232	0.1	0.2	5%	300	289	289	285	285	285	285	2017
					886	936	936	1306	1306	1306	1120	7795	0.32	0.42	5%	288	328	328	425	425	425	392	2612
				overlap	6	6	6	6	0	6	6	39	1.05	1.05		7	7	7	7	0	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	5%	0	0	24	24	24	24	24	119
		Neutral Sections	Renewal	neutral section	2	0	0	0	0	0	0	2	45	45		90	0	0	0	0	0	0	90
				overlap	28	28	0	0	1	3	0	56	12.5	12.5	5%	333	333	0	0	0	0	0	665
					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		0	60	0	0	0	0	0	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	3.81	3.81		41	41	41	0	0	0	0	122
					11	11	11	0	0	0	0	32	3.81	3.81		41	41	41	0	0	0	0	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	0	0	0	20
					560	560	560	0	0	0	0	1680	0.25	0.25	5%	133	133	133	0	0	0	0	399
					110	110	110	110	110	110	110	770	0.25	0.25	5%	26	26	26	26	26	26	26	183
				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	0	0	225
				registration arm	0	0	37	37	37	37	37	184	0.217	0.217		0	0	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	0	0	0	0	86
					0	0	0	0	0	6	6	12	1.5	1.5		0	0	0	0	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	5%	912	608	0	0	0	0	0	1520
					94	0	0	0	0	0	0	94	1.5	1.5	5%	134	0	0	0	0	0	0	134
					1	1	1	1	1	1	1	4	6.67	6.67		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	0	600
					31	31	0	0	0	0	0	62	15	15	5%	439	439	0	0	0	0	0	878
					1	0	0	0	0	0	0	1	100	100	5%	95	0	0	0	0	0	0	95
			Catenary Wire Renewal	overbridge span	6	6	6	6	6	2	2	33	2	2.5		12	12	12	12	12	4	4	66
					7	7	7	7	7	0	0	36	4.5	4.5		32	32	32	32	32	0	0	161
				wire run	1	1	1	4	1	4	0	12	60	60		60	60	60	240	60	240	0	720
					12	12	12	12	12	2	2	64	60	60		720	720	720	720	720	120	120	3840
					0	5	5	5	5	5	5	30	60	60	5%	0	285	285	285	285	285	283	1710
					90	90	90	90	90	90	60	600	50	50	5%	4275	4275	4275	4275	4275	4275	2850	28500
					2	2	2	2	2	2	2	14	60	60	5%	114	114	114	114	114	114	114	798
			Complete Re-Wire of Tension Length	wire run	21	21	21	21	21	0	0	103	400	400		8200	8200	8200	8200	8200	0	0	41000
			Contact Wire Renewal	wire run	7	9	1	3	1	3	1	26	40	40		284	364	44	124	44	124	44	1028
					0	4	4	4	4	4	4	26	40	40	5%	0	166	166	166	166	166	166	999
					2	2	0	0	5	5	5	19	40	40	5%	76	76	0	0	190	190	190	722
					2	2	1	1	1	1	1	7	40	40	5%	76	76	19	19	19	19	19	247
			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	8.83	8.83	5%	889	889	889	889	889	0	0	4446
					5	0	0	0	0	0	0	5	10	10	5%	48	0	0	0	0	0	0	48
			Return Conductor / Earthwire Renewal	overbridge	2	2	2	2	2	2	0	11	3.2	3.2	5%	6	6	6	6	6	6	0	34
			Spanwire / Ancillary Wire Renewal	spanwire	4	4	4	4	4	4	4	25	4	4		14	14	14	14	14	14	14	98

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Category	Class	Asset Type	Activity	Unit	2006/7	2007/8	2008/9	2009/10	2010/11	2011/12	2012/13	Volumes Total	Minimum	Maximum	WCRM Reduction Factor	2006/7	2007/8	2008/9	2009/10	2010/11	2011/12	2012/13	Expenditure Total	
	Other Depot Equipment (Specify)	BMS Systems	location		0	0	1	0	0	0	0	1	120	120		0	0	120	0	0	0	0	120	
		Chemical Emission Toilet Facilities	location		0	1	0	0	1	0	2	4	50	80		0	80	0	0	80	0	130	290	
		Complete Renewal	location		0	0	0	1	0	1	0	3	385	616.67		0	0	0	750	0	800	120	1670	
			overlay										0	0			0	0	90	90	90	90	90	450
		Depot Heating Systems	location		0	0	0	0	0	0	1	1	2	300	300		0	0	0	0	0	300	300	600
		HQ Overlay	overlay										0	0			0	0	480	480	480	480	480	2400
		Other Depot Equipment (Specify)	overlay										0	0			0	0	554	345	655	300	473	2327
													0	0			0	0	320	320	320	320	320	1600
		Rapid Roll / Powered Shed Doors	location		0	5	0	0	16	0	17	38	17	17			0	85	0	0	272	0	289	646
		Shed Ventilation	location		1	0	1	0	1	0	2	5	700	800			1000	0	800	0	800	0	1600	4200
	Yard Lighting	location		0	2	1	0	2	0	3	9	208.33	250			0	500	250	0	500	0	750	2000	
	Shore Supplies	Complete Renewal	location		0	0	0	0	17	0	0	17	11	12.9			0	0	0	0	202	0	0	202
		Refurbishment or Major Overhaul			1						1	2	135	135		135	0	0	0	0	135	0	270	
	Turntables	Refurbishment or Major Overhaul			1						1	2	72.5	72.5		0	73	0	0	0	0	73	145	
	Wheel Lathe	Complete Renewal	wheel lathe		0	0	0	0	1	0	0	1	800	800		0	0	0	0	800	0	0	800	
					1	1	0	0	0	0	0	2	1550	1550		850	1500	700	0	0	0	0	3050	
		Overlay	wheel lathe		0	0	1	1	1	1	1	4	800	800		0	0	640	640	640	640	640	3200	
		Refurbishment or Major Overhaul	wheel lathe		0	0	0	0	0	0	1	1	300	300		0	0	0	0	0	0	300	300	
				0	0	1	0	0	0	0	1	500	500		0	0	500	0	0	0	0	0	500	
				1	0	0	0	0	0	0	1	400	400		400	0	0	0	0	0	0	0	400	
	P7 11 / 6.6kV Supplies	11 / 6.6kV Supplies	allowance										0	0		500	500	500	500	500	500	500	500	3500
		Complete Renewal	location		5	0	0	1	0	1	0	7	276.94	276.94		1668	0	0	300	0	200	0	2168	
					8	8	5	1	1	3	1	27	150	153.85		1200	1200	750	150	150	450	150	4050	
					3	1	7	3	2	3	2	21	106.90	106.90		321	107	748	321	214	321	214	2245	
		Refurbishment or Major Overhaul	location		10	11	11	10	11	10	11	74	5.16	5.16		72	53	53	45	48	40	43	354	
	Access & Walkway Lighting	Complete Renewal	allowance									0	0		0	50	0	50	0	50	0	150		
	Air Compressors	Complete Renewal	compressor		0	0	0	0	2	3	0	5	20	20		0	0	0	0	40	60	0	100	
			location		0	0	0	0	1	0	0	1	100	100		0	0	0	0	100	0	0	100	
				0	0	0	0	0	1	0	0	1	100	100		0	0	0	0	0	100	0	100	
	Buffer Stops	Complete Renewal of Hydraulic Buffer Stops	set		9	0	0	0	0	0	0	9	80	80		720	0	0	0	0	0	0	720	
		Refurbishment or Major Overhaul	set of lights		0	2	0	0	0	0	0	2	25	25		0	50	0	0	0	0	0	50	
		Refurbishment or Major Overhaul of Buffer Stop Lighting	location		0	0	0	0	1	9	0	10	44	44		0	0	0	0	40	400	0	440	
Stop Block Lighting Renewals		set of lights		5	50	11	0	10	0	5	81	1	1		5	50	11	0	10	0	5	81		
Fire Alarms	Fire Alarms	allowance									0	0		0	0	0	0	50	0	0	50			
Level Crossing Lighting and Columns	Complete Renewal	location		2	2	2	2	2	2	2	14	60	60		120	120	120	120	120	120	120	840		
				2	2	4	3	2	1	2	16	15	15		30	30	60	45	30	15	30	240		
				3	3	3	3	3	2	2	21	55	55		180	180	180	180	180	120	120	1140		
				0	2	2	2	2	2	2	12	20	20		0	40	40	40	40	40	40	240		
Moving Bridges	Refurbishment or Major Overhaul	bridge		1	0	1	0	1	0	1	4	287.5	287.5		250	0	250	0	250	0	400	1150		
	Refurbishment or Major Overhaul (E & P Assets)	bridge		1	0	1	0	0	1	0	2	333.33	333.33		300	0	200	0	0	200	0	700		
Other Plant (specify)	Complete Renewal	allowance										0	0		50	50	150	100	50	50	50	500		
	Lighting Miscellaneous	allowance										0	0		650	350	300	300	300	650	800	3350		
	Lineside Power Supplies (REC 400/230V)	location		51	49	51	41	20	20	20	253	5	11		314	308	316	271	159	161	161	1690		
	Lineside / Walkway / Yard / Footbridge Lighting	location		21	17	29	20	26	15	14	143	11	15		305	245	405	285	375	195	195	2005		
	Minor Plant Works / IMC Complimentary Works	allowance										0	0		320	320	320	320	320	320	320	2240		
	Overhead Line Road Rail	location		0	0	1	0	0	0	0	1	400	400		0	0	400	0	0	0	0	400		
	Severn Tunnel Emergency Road Rail Vehicles	location		0	1	0	0	0	0	0	1	500	500		0	500	0	0	0	0	0	500		
	Stabling Facilities, Batt Chg, Water, (In IMC)	location		1	1	0	0	0	0	3	5	125	183.33		250	150	0	0	0	0	400	800		
	Water Tank Facilities	location		2	2	2	2	2	0	0	10	50	50		100	100	100	100	100	0	0	500		
	Other UPSs	Complete Renewal	UPS		8	0	0	0	0	0	0	8	90	90		720	0	0	0	0	0	0	720	
Refurbishment or Major Overhaul		UPS		0	0	11	0	54	0	0	65	3	3		0	0	33	0	162	0	0	195		
				0	0	0	0	5	5	5	15	12	12		0	0	0	0	60	60	60	180		
	UPS		6	8	4	4	4	4	4	34	50	50		300	400	200	200	200	200	200	1700			
Tunnel Lighting	Complete Renewal	mile		0	0	0	0	1	0	0	1	750	750		0	0	0	0	750	0	0	750		
	Refurbishment or Major Overhaul	location		0	0	0	0	0	1	3	3	120	120		0	0	0	0	0	60	300	360		
		mile		0	0	0	0	0	1	1	2	750	750		0	150	0	0	0	750	750	1650		
			1	1	0	0	0	0	0	2	131.25	131.25		105	105	0	0	0	0	0	210			
Plant Total															37188	26616	29747	24732	30906	26070	30422	205681		

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SCADA	S1	Network Management System (NMS)	Software Upgrade in Year 2007/8	software upgrade	0	0	0	0	0	0	0	1	120	120		20	20	50	20	20	20	20	170		
		Non-Traction Scada Masterstation	Years 2005/6, 2006/7 & 2007/8 Renewal System Located at Upminster IECC	SCADA master	1	0	0	0	0	0	0	0	1	4000	4000		2000	1000	0	0	0	0	0	3000	
		RTU	Cathcart ECR Mk 1 RTU Renewals	RTU	7	0	0	0	0	0	0	0	7	7.14	7.14		50	0	0	0	0	0	0	0	50
			Cathcart ECR Mk 11 RTU Renewals	RTU	0	0	0	3	0	0	0	0	3	6.67	6.67		0	0	0	20	0	0	0	0	20
			Cathcart ECR MkII RTU Renewals in year 2009/10	RTU	0	0	5	8	0	0	0	0	13	10	10		0	0	50	80	0	0	0	0	130
		Traction Scada Masterstation	Canterbury & Paddock Wood ECR Renewals	SCADA master	1	1	0	0	0	0	0	0	2	4080	4080		4080	4080	0	0	0	0	0	0	8160
			Cathcart ECR master station renewals	SCADA master	0	0	0	0	0	0	2	0	2	1250	1250		0	0	0	0	0	2500	0	0	2500
			Emergency ECR Renewal	SCADA master	0	1	0	0	0	0	0	0	1	1193	1193		150	1043	0	0	0	0	0	0	1193
			Raynes Park & Eastleigh ECR Renewals	SCADA master	0	0	0	1	1	1	0	0	3	4196.67	4196.67		0	0	0	4080	4080	4080	0	0	12240
			Selhurst ECR Renewal	SCADA master	0	1	1	0	0	0	0	0	2	4080	4080		0	4080	4080	0	0	0	0	0	8160
			Slough ECR Refurbishment	display refurbishment	0	0	0	0	1	0	0	0	1	200	200		0	0	0	0	200	0	0	0	200
			Software Upgrade & Ancillary Equipment Renewal - Cathcart ECR	software upgrade	0	0	1	0	0	0	0	0	0	1	100	100		0	0	100	0	0	0	0	0
		Software Upgrade in Year 2010/11. Refer to Project H715	software upgrade	0	0	0	0	1	0	0	0	0	1	30	30		0	0	0	0	30	0	0	0	30
		S2	SCADA communications	Renewal	Scada comms	0	0	40	0	65	0	0	0	105	7.46	9.19		0	0	368	0	485	0	0	853
S3	Point to Point	Renewal	point to point	6	6	6	6	6	0	0	0	30	10	10		60	60	60	60	60	0	0	300		
SCADA Total																6360	10283	4708	4260	4875	6600	20	37106		
Grand Total																156217	146648	142351	138420	145925	132272	126149	987983		