

WCRM - Supplementary information

Forecast renewals expenditure for 2007/08 and 2008/09 split by Strategic Route.

WCRM renewals total expenditure			Route 17		
£m (2006/07 prices)	2007/08	2008/09	£m (2006/07 prices)	2007/08	2008/09
Track			Track		
Plain line	7	3	Plain line	-	-
Switches and crossings	125	64	Switches and crossings	5	1
Track total	132	67	Track total	5	1
Civils			Civils		
Earthworks	35	5	Earthworks	1	0
Civils total	35	5	Civils total	1	0
Signalling			Signalling		
Other	131	87	Other	3	7
Signalling total	131	87	Signalling total	3	7
Electrification			Electrification		
AC systems			AC systems		
Other	66	15	Other	7	1
Electrification total	66	15	Electrification total	7	1
Telecoms			Telecoms		
Other	7	2	Other	1	0
Telecoms total	7	2	Telecoms total	1	0
Operational property			Operational property		
Stations	0	0	Stations	0	0
Operational property total	0	0	Operational property total	0	0
Plant and machinery			Plant and machinery		
Other	(3)	3	Other	(2)	0
Plant and machinery total	(3)	3	Plant and machinery total	(2)	0
Total Renewals	368	179	Total Renewals	15	10

Route 18		
£m (2006/07 prices)	2007/08	2008/09
Track		
Plain line	6	3
Switches and crossings	117	61
Track total	123	64
Civils		
Earthworks	34	4
Civils total	34	4
Signalling		
Other	125	76
Signalling total	125	76
Electrification		
AC systems		
Other	52	12
Electrification total	52	12
Telecoms		
Other	6	2
Telecoms total	6	2
Operational property		
Stations	0	0
Operational property total	0	0
Plant and machinery		
Other	0	3
Plant and machinery total	0	3
Total Renewals	341	161

Route 20		
£m (2006/07 prices)	2007/08	2008/09
Track		
Plain line	1	-
Switches and crossings	1	1
Track total	2	1
Civils		
Earthworks	0	0
Civils total	0	0
Signalling		
Other	2	2
Signalling total	2	2
Electrification		
AC systems		
Other	2	1
Electrification total	2	1
Telecoms		
Other	0	0
Telecoms total	0	0
Operational property		
Stations	0	0
Operational property total	0	0
Plant and machinery		
Other	(0)	0
Plant and machinery total	0	0
Total Renewals	6	4

Route 22		
£m (2006/07 prices)	2007/08	2008/09
Track		
Plain line	-	-
Switches and crossings	0	0
Track total	0	0
Civils		
Earthworks	0	0
Civils total	0	0
Signalling		
Other	2	2
Signalling total	2	2
Electrification		
AC systems		
Other	0	0
Electrification total	0	0
Telecoms		
Other	0	0
Telecoms total	0	0
Operational property		
Stations	0	0
Operational property total	0	0
Plant and machinery		
Other	(0)	0
Plant and machinery total	(0)	0
Total Renewals	3	2

Route 24		
£m (2006/07 prices)	2007/08	2008/09
Track		
Plain line	0	-
Switches and crossings	0	0
Track total	0	0
Civils		
Earthworks	0	0
Civils total	0	0
Signalling		
Other	(0)	0
Signalling total	(0)	0
Electrification		
AC systems		
Other	1	0
Electrification total	1	0
Telecoms		
Other	0	0
Telecoms total	0	0
Operational property		
Stations	0	0
Operational property total	0	0
Plant and machinery		
Other	(0)	0
Plant and machinery total	(0)	0
Total Renewals	1	0

Route 26		
£m (2006/07 prices)	2007/08	2008/09
Track		
Plain line	0	-
Switches and crossings	1	0
Track total	1	0
Civils		
Earthworks	0	0
Civils total	0	0
Signalling		
Other	(2)	0
Signalling total	(2)	0
Electrification		
AC systems		
Other	4	1
Electrification total	4	1
Telecoms		
Other	0	0
Telecoms total	0	0
Operational property		
Stations	0	0
Operational property total	0	0
Plant and machinery		
Other	(0)	0
Plant and machinery total	(0)	0
Total Renewals	3	2

WCRM - Supplementary information

Forecast enhancements expenditure for 2007/08 and 2008/09 split by Strategic Route.

Forecast expenditure

WCRM enhancements total expenditure	2007/08	2008/09
Network Rail	156	49
Other third party	17	16
Total Enhancements	173	65

Route 17

£m (2006/07 prices)	2007/08	2008/09
Network Rail		
Power supply to feeder stations (ESI)	2	1
West Coast North West LSE A09	1	1
Projects in close out (sub totals)	1	-
Other	1	1
Total Enhancements	5	2

Route 18

£m (2006/07 prices)	2007/08	2008/09
Network Rail		
Trent Valley remodelling	73	3
Rugby Station remodelling	38	22
Nuneaton remodelling - phase 2	17	7
Power Supply to feeder stations (ESI)	11	3
West Coast North West LSE A09	4	3
TOC/FOC compensation	3	2
Signallers assistant	2	1
OLE & distribution works - phase 2	3	-
Scotland LSP works A09	1	-
Projects in close out (sub totals)	1	0
West Coast possession management	1	0
Colwich remodelling	0	1
Tilt authorisation & speed supervision	1	-
Other	(7)	2
Network Rail total	146	45
Other third party		
Milton Keynes (ODPM via MKP)	12	12
Milton Keynes Partnership	4	4
Other third party total	16	16
Total Enhancements	162	60

Route 20		
£m (2006/07 prices)	2007/08	2008/09
Network Rail		
TOC/FOC compensation	1	0
Power supply to feeder stations (ESI)	0	0
Other	1	0
Total Enhancements	2	1

Route 22		
£m (2006/07 prices)	2007/08	2008/09
Network Rail		
West Coast North West LSE A09	1	0
Other	0	0
Total Enhancements	1	0

Route 24		
£m (2006/07 prices)	2007/08	2008/09
Network Rail		
Power supply to feeder stations (ESI)	0	0
Other	0	0
Network Rail total	1	0
Other third party		
Other	0	-
Other third party total	0	-
Total Enhancements	1	0

Route 26		
£m (2006/07 prices)	2007/08	2008/09
Network Rail		
Power supply to feeder stations (ESI)	2	1
Other	0	0
Network Rail total	2	1
Other third party		
Glasgow City Council	1	-
Other third party total	1	-
Total Enhancements	3	1

WCRM - Supplementary information

Forecast Renewal and Enhancement volumes

	2007/08	2008/09
Plain line (km)		
Rail	51	13
Sleepers	41	13
Ballast	39	12
Total (km)	130	37
Switches & crossings (no.)		
Complete renewal	77	23
Other (km)		
Fencing	2	-
Signalling		
Level crossings (no)	2	-
Electrification		
AC systems		
HV cables (km)	25	-
OLE structures (no.)	916	832

Note: Volumes are managed for the programme as a whole and not split into routes or funding category. This is because the majority of projects are multi funded and located on Route 18.