

Notice for Network Rail's civils asset management plan 2016/17-2018/19

Purpose

1. The purpose of Network Rail's civils asset management plan 2016/17-2018/19 is to demonstrate that it has in place a bottom-up workbank for years 3, 4 and 5 of CP5 (2016/17 to 2018/19), created by applying its asset policies to the civils asset portfolio, in accordance with condition 1.19 of its Network Licence. This will justify its planned expenditure.
2. We were unable to conclude on CP5 civils expenditure in our 2013 Periodic Review because of the level of uncertainty in Network Rail's SBP submission. In our Determination we set out how we would resolve this through the Civils Adjustment Mechanism. This process requires Network Rail to submit its civils asset management plan 2016/17-2018/19, so we can form a judgement on the volumes and unit costs of the work that will be funded.

Scope

3. The civils asset management plan 2016/17 – 2018/19 shall include all expenditure on civils assets, including the following asset types:
 - underbridges
 - overbridges
 - tunnels
 - major structures
 - culverts
 - retaining walls
 - footbridges
 - coastal estuarine and river defences
 - ancillaries
 - cuttings
 - embankments
 - natural slopes
 - ancient mine workings
 - shallow mines
 - deep mines
 - track drainage (surface and groundwater)
 - earthworks drainage (surface and groundwater)
 - third party drainage (surface and groundwater)
 - tunnels drainage (groundwater)

- buildings drainage (excluding above-ground components).

Content

4. The civils asset management plan 2016/17-2018/19 shall provide a national summary and a summary by route of the volume and cost of work by policy target, similar to Table 1, for each asset type. The volume measure shall be appropriate to the asset type. Network Rail shall publish the national summary on its website.

5. The plan shall also include the workbank developed for each policy target, containing details of the individual schemes. There should be sufficient evidence to show why individual schemes are included in the workbank, and any prioritisation that has been undertaken in the selection process, both at route level, and if required, at national level. There is no requirement to publish the workbank.

Ref	Policy Target	Unit	2016/17		2017/18		2018/19		Total	
			Vol	Cost	Vol	Cost	Vol	Cost	Vol	Cost
1	Mitigation of high risk scour sites	no. sites								
2	Etc.....									

Table 1: Volume and cost summary by policy target

Timing

6. Network Rail shall submit its civils asset management plan 2016/17-2018/19 to us by 31 March 2015. Prior to submission Network Rail should provide regular updates to expedite our assessment. We plan to publish our draft decision by 30 June 2015, and our final decision by 30 September 2015.