



SCHEDULE E – BASELINE ASSUMPTIONS

MERLIN AND APACHE ENGINES FUTURE SUPPORT

**CONTRACT NUMBER
HELSS/0102**

Schedule redacted in accordance with FOI Act Section 26 (1) (b)

SCHEDULE E

BASELINE ASSUMPTIONS

PROGRAMME ASSUMPTIONS

1. ANNUAL FLYING TASK (AFT)

[REDACTED]

[REDACTED]

[REDACTED]												
[REDACTED]												
[REDACTED]												
[REDACTED]												

2. FLYING HOUR VARIATION

[REDACTED]

3. CUSTOMER AND FLEET DATA

3.1 The current engine fleets¹ are summarised in table 2 below.

[REDACTED]

3.2 It should be assumed that:

[REDACTED]							
[REDACTED]							
[REDACTED]							
[REDACTED]							
[REDACTED]							
[REDACTED]							
[REDACTED]							
[REDACTED]							

¹ [REDACTED]

3.4 Assumptions relating to fleet (Merlin) are summarised in table 4 below.

TABLE 4

[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]

Note:

[REDACTED]

[REDACTED]

[REDACTED]

TABLE 5

Type of maintenance	Duration
[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

TABLE 6

[REDACTED]	[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED]	[REDACTED]

[REDACTED]

4. DEFENCE SUPPORT REQUIREMENTS

4.1

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

6. TARGET COSTS OVER THE CONTRACT PERIODS

6.1 Target Cost broken down into a table by Contract Year and based on AFT as detailed Table 1 above, in accordance with clause 2.5 a of Schedule F – Pricing and Payment

Apache

Target Cost by Financial Year (£ GBP)											
% of Annual Flying Task (AFT)	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
120%											
110%											
100%											
90%											
80%											
70%											

OFFICIAL-SENSITIVE COMMERCIAL

Merlin MK2

Target Cost by Financial Year (£ GBP)											
% of Annual Flying Task (AFT)	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
120%											
110%											
100%											
90%											
80%											
70%											

Target Cost by Financial Year (£ GBP)									
	Option 1			Option 2			Option 3		
AFT (@100%) per CASP									
% of Annual Flying Task (AFT)	2030/2031	2031/2032	2032/2033	2033/2034	2034/2035	2035/2036	2036/2037	2038/2039	2039/2040
120%									
110%									
100%									
90%									
80%									
70%									

OFFICIAL-SENSITIVE COMMERCIAL

Merlin Mk3A/4A

Target Cost by Financial Year (£ GBP)											
	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024 /2025	2025/ 2026	2026/ 2027	2027 /2028	2028/ 2029	2029/ 2030
% of Annual Flying Task (AFT)											
120%											
110%											
100%											
90%											
80%											
70%											

Target Cost by Financial Year (£ GBP)									
	Option 1			Option 2			Option 3		
AFT (@100%) per CASP									
% of Annual Flying Task (AFT)	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/ 2035	2035/ 2036	2036/ 2037	2038/ 2039	2039/ 2040
120%									
110%									
100%									
90%									
80%									
70%									

OFFICIAL-SENSITIVE COMMERCIAL

Merlin Mk3/4

Target Cost by Financial Year (£ GBP)											
% of Annual Flying Task (AFT)	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030
120%											
110%											
100%											
90%											
80%											
70%											

Target Cost by Financial Year (£ GBP)									
	Option 1			Option 2			Option 3		
AFT (@100%) per CASP									
% of Annual Flying Task (AFT)	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/ 2035	2035/ 2036	2036/ 2037	2038/ 2039	2039/ 2040
120%									
110%									
100%									
90%									
80%									
70%									