

# Addendum

## Edited text

Table amendments to the SHETL Business Plan Update published 20 January 2012 to align classifications and figures to Ofgem's initial proposal documentation.

## Proposed outputs and expenditure, p23

<b>FOR THE CENTRAL CASE IN OUR BUSINESS PLAN</b>								
£m, 09-10 prices	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Subject to the within period determination mechanism:								
Large transmission projects*	588	665	474	340	277	258	244	306
Additional operating costs	1	1	1	10	11	14	18	19
Local connections infrastructure subject to revenue driver:								
Sole-use and Shared-use	48	52	92	77	32	22	22	22
<b>Total</b>	<b>637</b>	<b>718</b>	<b>567</b>	<b>427</b>	<b>320</b>	<b>294</b>	<b>284</b>	<b>347</b>

\* includes Approved TIRG & TII projects

## Appendix A, p32

£ million, 09/10 prices	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
<b>CAPITAL EXPENDITURE</b>									
<b>(i) Our base capital expenditure programme</b>									
Load – Related and Transmission Connections	51	72	105	57	34	36	38	50	<b>443</b>
Generation – Driven Infrastructure	48	52	92	77	32	22	22	22	<b>367</b>
Non-Load Related	22	20	23	27	29	29	31	28	<b>209</b>
Pre-construction	12	16	18	13	9	9	8	8	<b>94</b>
Other capital costs	1	3	3	0	0	0	0	0	<b>7</b>
<b>Total</b>	<b>133</b>	<b>163</b>	<b>241</b>	<b>175</b>	<b>104</b>	<b>97</b>	<b>100</b>	<b>107</b>	<b>1120</b>
<b>(ii) Our growth capital expenditure programme</b>									
Wider Works – TIRG Approved	111	76	28	0	0	0	0	0	<b>215</b>
Wider Works – TII Approved	34	19	0	0	0	0	0	0	<b>52</b>
Wider works – to be approved	425	555	423	340	277	258	244	306	<b>2,829</b>
<b>Total</b>	<b>569</b>	<b>650</b>	<b>451</b>	<b>340</b>	<b>277</b>	<b>258</b>	<b>244</b>	<b>306</b>	<b>3,096</b>
<b>TOTAL CAPITAL EXPENDITURE</b>									
	<b>703</b>	<b>813</b>	<b>692</b>	<b>516</b>	<b>381</b>	<b>354</b>	<b>344</b>	<b>414</b>	<b>4,216</b>
<b>OPERATING COSTS</b>									
Direct	3	4	5	4	5	5	5	5	<b>35</b>
Anticipated SWW Opex Costs*	1	1	1	10	11	14	18	19	<b>74</b>
Indirect	10	12	14	16	17	18	19	19	<b>125</b>
Other Opex	9	9	13	14	14	15	16	17	<b>109</b>
<b>Total</b>	<b>23</b>	<b>26</b>	<b>32</b>	<b>43</b>	<b>48</b>	<b>51</b>	<b>58</b>	<b>60</b>	<b>341</b>
<b>FINANCIAL IMPACT</b>									
RAV	1,214	1,824	2,341	2,711	2,946	3,148	3,335	3,576	--
Revenue	225	302	346	360	370	386	403	431	<b>2,823</b>

Note: numbers may not add up due to rounding

\*calculated as 1% of GAV of SWW projects