

Totex
Scottish Hydro Electric Transmission
2015/16

Published Totex

Actual/Forecast Expenditure (£m, 2009/10 Prices)

	Actual 2014	Actual 2015	Actual 2016	Forecast 2017	Forecast 2018	Forecast 2019	Forecast 2020	Forecast 2021	Forecast Total
TO									
Load Related Capex (Baseline)	63.1	32.4	24.3	56.4	54.6	38.7	23.8	9.6	302.9
Generation Connections Volume Driver	16.5	32.0	42.6	51.5	90.7	117.9	68.6	59.5	479.3
SWW approved - Kintyre Hunterston	23.1	82.0	33.2	4.1	0.0	0.0	0.0	0.0	142.4
SWW approved - Beaully Mossford	12.3	16.2	9.3	0.5	0.0	0.0	0.0	0.0	38.3
SWW approved - Caithness Moray	6.2	88.0	293.5	256.9	251.0	34.4	0.8	0.8	931.6
Asset Replacement Capex	16.4	16.3	10.9	24.2	22.6	32.5	31.3	19.7	173.9
Other Capex	0.6	2.4	3.9	10.0	12.5	15.9	8.9	5.0	59.2
Non Operational capex	0.3	1.6	1.4	2.7	4.5	5.5	4.6	0.9	21.5
Total Capex	138.5	270.9	419.1	406.3	435.9	244.9	138.0	95.5	2,149.1
Opex									
Faults	0.1	0.9	0.6	0.6	0.7	0.9	0.9	0.9	5.6
Planned Inspections and Maintenance	2.2	2.0	2.9	3.2	3.4	3.4	3.2	3.4	23.7
Other direct costs	0.1	0.6	0.8	1.1	1.4	8.0	7.5	6.3	25.8
Closely Associated Indirect Costs	3.8	4.4	5.3	5.9	6.2	7.7	7.9	8.0	49.2
Business Support	5.0	5.8	7.0	7.0	6.8	6.8	6.2	5.8	50.4
Adjustment for IAS 19 pension accrual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Controllable Opex	11.2	13.7	16.6	17.8	18.5	26.8	25.7	24.4	154.7
TOTEX	149.7	284.6	435.7	424.1	454.4	271.7	163.7	119.9	2,303.8

Total Allowances (£m, 2009/10 Prices)

		RIIO-T1 Allowances								
	2014	2015	2016	2017	2018	2019	2020	2021	Total	
TO										
Load Related Capex (Baseline)	94.4	96.3	110.3	54.7	25.7	24.9	22.3	22.1	450.7	
Generation Connections Volume Driver	21.9	38.1	104.3	107.9	97.3	83.4	54.5	30.5	537.9	
SWW approved - Kintyre Hunterston	18.8	48.2	90.8	14.6	0.0	0.0	0.0	0.0	172.4	
SWW approved - Beaully Mossford	12.3	20.0	10.6	2.1	0.0	0.0	0.0	0.0	45.0	
SWW approved - Caithness Moray	4.3	95.9	314.1	342.0	171.3	10.5	0.0	0.0	938.1	
Asset Replacement Capex	16.4	13.9	16.1	21.0	22.2	22.6	25.0	21.7	158.9	
Other Capex	5.3	6.2	7.0	6.4	6.4	6.4	6.3	6.1	50.1	
Non Operational capex	0.7	2.9	2.8	0.2	0.2	0.2	0.2	0.2	7.4	
Total Capex	174.1	321.5	656.0	548.9	323.1	148.0	108.3	80.6	2,360.5	
Opex										
Faults	0.7	1.0	1.2	1.2	1.2	1.1	1.0	1.0	8.4	
Planned Inspections and Maintenance	1.7	2.0	2.8	3.2	3.2	3.5	3.6	3.7	23.7	
Other direct costs	0.1	0.1	0.3	0.6	1.7	9.5	11.2	12.5	36.0	
Closely Associated Indirect Costs	5.6	6.5	7.4	8.9	9.9	10.1	10.8	11.5	70.7	
Business Support	4.7	5.7	6.6	7.1	8.2	8.9	9.4	9.8	60.4	
Total Controllable Opex	12.8	15.3	18.3	21.0	24.2	33.1	36.0	38.5	199.2	
TOTEX	186.9	336.8	674.3	569.9	347.3	181.1	144.3	119.1	2,559.7	

Variance Actual/Forecast v Allowances (£m, 2009/10 Prices)

		Variance to Allowance								
	2014	2015	2016	2017	2018	2019	2020	2021	Total	
TO										
Load Related Capex (Baseline)	31.3	63.9	86.0	(1.7)	(28.9)	(13.8)	(1.5)	12.5	147.8	
Generation Connections Volume Driver	5.4	6.1	61.7	56.4	6.6	(34.5)	(14.1)	(29.0)	58.6	
SWW approved - Kintyre Hunterston	(4.3)	(33.8)	57.6	10.5	0.0	0.0	0.0	0.0	30.0	
SWW approved - Beaully Mossford	0.0	3.8	1.3	1.6	0.0	0.0	0.0	0.0	6.7	
SWW under assessment	(1.9)	7.9	20.6	85.1	(79.7)	(23.9)	(0.8)	(0.8)	6.5	
Asset Replacement Capex	0.0	(2.4)	5.2	(3.2)	(0.4)	(9.9)	(6.3)	2.0	(15.0)	
Other Capex	4.7	3.8	3.1	(3.6)	(6.1)	(9.5)	(2.6)	1.1	(9.1)	
Non Operational capex	0.4	1.3	1.4	(2.5)	(4.3)	(5.3)	(4.4)	(0.7)	(14.1)	
Total Capex	35.6	50.6	236.9	142.6	(112.8)	(96.9)	(29.7)	(14.9)	211.4	
Opex										
Faults	0.6	0.1	0.6	0.6	0.5	0.2	0.1	0.1	2.8	
Planned Inspections and Maintenance	(0.5)	0.0	(0.1)	0.0	(0.2)	0.1	0.4	0.3	0.0	
Other direct costs	0.0	(0.5)	(0.5)	(0.5)	0.3	1.5	3.7	6.2	10.2	
Closely Associated Indirect Costs	1.8	2.1	2.1	3.0	3.7	2.4	2.9	3.5	21.5	
Business Support	(0.3)	(0.1)	(0.4)	0.1	1.4	2.1	3.2	4.0	10.0	
Total Controllable Opex	1.6	1.6	1.7	3.2	5.7	6.3	10.3	14.1	44.5	
TOTEX	37.2	52.2	238.6	145.8	(107.1)	(90.6)	(19.4)	(0.8)	255.9	

Outputs
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Published outputs

1. Energy Not Supplied (ENS)

	2014	2015	2016	2017	2018	2019	2020	2021
Volume of unsupplied energy	79.8	361.2	0.9	0.0	0.0	0.0	0.0	0.0
Volume of unsupplied energy from excluded incidents (other than exceptional events)*	44.2	191.2	0.9	0.0	0.0	0.0	0.0	0.0
Volume of unsupplied energy in incidents categorised as 'exceptional events'	0.0	63.9	0.0	0.0	0.0	0.0	0.0	0.0
Volume of unsupplied energy in incidents due to Incentivised Loss of Supply Events	35.6	106.1	0.0	0.0	0.0	0.0	0.0	0.0
Target (in MWh)	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0
Difference (in MWh)	(84.4)	(13.9)	(120.0)	(120.0)	(120.0)	(120.0)	(120.0)	(120.0)

* Events of the type specified to be excluded from the definition of 'Incentivised Loss of Supply Event' under Special Condition 1C

2. SF6

	2014	2015	2016	2017	2018	2019	2020	2021
Actual (kg)	335.270	339.200	272.260					
Target (kg)	150.700	173.100	223.588	238.988	258.188	274.288	283.788	287.588
Difference (kg)	(184.6)	(166.1)	(48.7)	239.0	258.2	274.3	283.8	287.6

3. Stakeholder Satisfaction

	2014	2015	2016	2017	2018	2019	2020	2021
NGET Customer survey - baseline	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
NGET Customer survey - score	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Stakeholder survey - baseline (AA term)	5.00	5.00	5.00					
Stakeholder survey - score (SSC term)	6.50	7.70	8.20					
Scottish TO KPI - baseline	50.0	50.0	50.0	0.0	0.0	0.0	0.0	0.0
Scottish TO KPI - Score	91.0	86.0	76.0	0.0	0.0	0.0	0.0	0.0
Scottish TO External Assurance of its stakeholder engagement score	0.5	1.0	0.5	0.0	0.0	0.0	0.0	0.0

4 SHE Transmission and SPTL Timely connections

	2014	2015	2016	2017	2018	2019	2020	2021
Number of offers	47.0	98.0	88.0					
Number of offers delivered on time	47.0	98.0	88.0					
Number of offers not delivered on time	0	0.0	0.0					
Number of offers delivered on time but where the offers were then altered	0	0.0	5.0					

Wider works
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Published wider works

Project/ Project Component	Project Type (Baseline or Strategic Wider Work)	Area / Transmission Boundary	Increase in Transfer Capacity (MW) or system benefits to be delivered	Current Project Stage: 1. Scoping 2. Optioneering 3. Design 4. Planning 5. Construction	Progress	Licence Delivery Date	Expected Delivery Date	Agreed Allowance £'m	Weblink (where available)
Beauly - Blackhillock - Kintore	BWW	B1	500 MW	5	Complete	31/03/2016	13/11/2015	50.795	http://www.ssepd.co.uk/BeaulyKintore/
Beauly - Mossford (Corriemoillie Substation)	BWW	Component for Sub-Boundary B10	0	5	Complete	31/03/2014	24/10/2013	1.612	http://www.ssepd.co.uk/BeaulyMossford/
Kintyre - Hunterston	SWW	Sub-Boundary B3b	280MW	5	Complete	31/03/2016	31/03/2016	174.09	https://www.ssepd.co.uk/KintyreHunterston/
Beauly - Mossford OHL	SWW	Sub-Boundary B10	252MW	5	Complete	31/12/2015	31/10/2015	45.61	http://www.ssepd.co.uk/BeaulyMossford/
Caithness - Moray	SWW	B0, B1	795MW, 850MW	5	Construction commenced at site	31/12/2018	04/05/2018	958.61	http://www.ssepd.co.uk/CaithnessMoray/