

Published Totex

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

	Actual 2014	Actual 2015	RIIO-T1 Forecast							Total
			2016	2017	2018	2019	2020	2021		
TO										
Load Related Capex (Baseline)	63.2	32.6	50.3	78.0	62.0	28.3	13.8	11.8	340.0	
Generation Connections Volume Driver	16.5	31.9	62.6	167.1	148.3	149.0	112.9	46.7	735.0	
SWW approved - Kintyre Hunterston	23.0	82.0	35.1	12.1	0.0	0.0	0.0	0.0	152.2	
SWW approved - Beaully Mossford	12.3	16.2	10.3	3.4	0.0	0.0	0.0	0.0	42.2	
SWW approved - Caithness Moray	6.1	88.0	298.8	339.9	182.3	20.4	1.3	0.8	937.6	
Asset Replacement Capex	16.6	17.8	15.4	29.2	23.2	13.8	24.6	8.7	149.3	
Other Capex	0.5	0.9	6.2	9.7	9.2	10.7	8.4	7.4	53.0	
Non Operational capex	0.3	1.6	0.9	0.9	0.9	0.9	0.9	0.9	7.3	
Total Capex	138.5	271.0	479.6	640.3	425.9	223.1	161.9	76.3	2,416.6	
Opex										
Faults	0.1	0.9	0.4	0.6	0.8	0.9	0.9	0.9	5.5	
Planned Inspections and Maintenance	2.3	2.0	3.1	3.2	3.4	3.4	3.3	3.4	24.1	
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	6.5	7.8	9.2	9.8	10.1	10.4	62.0	
Business Support	5.0	5.8	6.5	7.1	7.6	7.8	8.2	8.6	56.6	
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	11.3	13.7	17.3	19.8	22.4	29.9	30.0	29.6	174.0	
TO TOTEX	149.8	284.7	496.9	660.1	448.3	253.0	191.9	105.9	2,590.6	

Total Allowances (£m, 2009/10 Prices)

	RIIO-T1 Allowances								Total
	2014	2015	2016	2017	2018	2019	2020	2021	
TO									
Load Related Capex (Baseline)	94.2	96.4	110.3	54.6	25.6	24.9	22.4	22.1	450.5
Generation Connections Volume Driver	60.8	75.5	168.5	169.1	137.2	110.5	55.5	39.8	816.9
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	212.8	359.0	720.2	610.0	362.9	175.1	109.4	89.9	2,639.3
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	3.1	3.2	3.5	3.6	3.7	23.6
Other direct costs	0.1	0.1	0.3	0.6	1.2	7.8	7.3	6.1	23.5
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	20.9	23.7	31.4	32.1	32.1	186.6
TO TOTEX	225.6	374.3	738.5	630.9	386.6	206.5	141.5	122.0	2,825.9

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

	Variance to Allowance								Total
	2014	2015	2016	2017	2018	2019	2020	2021	
TO									
Load Related Capex (Baseline)	31.0	63.8	60.0	(23.4)	(36.4)	(3.4)	8.6	10.3	110.5
Generation Connections Volume Driver	44.3	43.6	105.9	2.0	(11.1)	(38.5)	(57.4)	(6.9)	81.9
SWW approved - Kintyre Hunterston	(4.2)	(33.8)	55.7	2.5	0.0	0.0	0.0	0.0	20.2
SWW approved - Beaully Mossford	0.0	3.8	0.3	(1.3)	0.0	0.0	0.0	0.0	2.8
SWW under assessment	(1.8)	7.9	15.3	2.1	(11.0)	(9.9)	(1.3)	(0.8)	0.5
Asset Replacement Capex	(0.2)	(3.9)	0.7	(8.2)	(1.0)	8.8	0.4	13.0	9.6
Other Capex	4.8	5.3	0.8	(3.3)	(2.8)	(4.3)	(2.1)	(1.3)	(2.9)
Non Operational capex	0.4	1.3	1.9	(0.7)	(0.7)	(0.7)	(0.7)	(0.7)	0.1
Total Capex	74.3	88.0	240.6	(30.3)	(63.0)	(48.0)	(52.5)	13.6	222.7
Opex									
Faults	0.6	0.1	0.8	0.6	0.4	0.2	0.1	0.1	2.9
Planned Inspections and Maintenance	(0.6)	0.0	(0.3)	(0.1)	(0.2)	0.1	0.3	0.3	(0.5)
Other direct costs	0.0	(0.5)	(0.5)	(0.5)	(0.2)	(0.2)	(0.2)	(0.2)	(2.3)
Closely Associated Indirect Costs	1.8	2.1	0.9	1.1	0.7	0.3	0.7	1.1	8.7
Business Support	(0.3)	(0.1)	0.1	0.0	0.6	1.1	1.2	1.2	3.8
Total Controllable Opex	1.5	1.6	1.0	1.1	1.3	1.5	2.1	2.5	12.6
TO TOTEX	75.8	89.6	241.6	(29.2)	(61.7)	(46.5)	(50.4)	16.1	235.3

Outputs
Scottish Hydro Electric Transmission
2014/15

Published outputs

1. Energy Not Supplied (ENS)

	2014	2015	2016	2017	2018	2019	2020	2021
Volume of unsupplied energy	79.8	361.2	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0
Volume of unsupplied energy in incidents categorised as 'exceptional events'	0.0	63.7	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	106.2	0.0	0.0	0.0	0.0	0.0	0.0
Target (in MWh)	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0
Difference (in MWh)	(84.4)	(13.8)	(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)	259.460	181.000						
Target (kg)	150.700	173.100	210.700	226.100	245.300	261.400	270.900	274.700
Difference (kg)	(108.8)	(7.9)	210.7	226.1	245.3	261.4	270.9	274.7

3. Stakeholder Satisfaction

	2014	2015	2016	2017	2018	2019	2020	2021
NGET Customer survey - baseline	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
NGET Customer survey - score	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Stakeholder survey - baseline	5.0	5.0						
Stakeholder survey - score	6.5	7.7						
Scottish TO KPI - baseline	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0
Scottish TO KPI - Score	91.0	86.0	0.0	0.0	0.0	0.0	0.0	0.0
Scottish TO External Assurance of its stakeholder engagement score	0.5	1.00	0.0	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						
Number of offers delivered on time	47.0	98.0						
Number of offers not delivered on time	0.0	0.0						
Number of offers delivered on time but where the offers were then altered	0.0	0.0						

Wider works
Scottish Hydro Electric Transmission
2014/15

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 - Blackhilllock - Kintore	BWW	B1	300 MW	5	Construction ongoing at site	31/03/2016	31/03/2016	83.148	http://www.ssepd.co.uk/BeaulyKintore/
Beauly - Mossford (Corriemollie Substation)	BWW	Sub-Boundary B10	0	5	Complete	31/10/2013	24/10/2013	12.569	http://www.ssepd.co.uk/BeaulyMossford/
Kintyre - Hunterston	SWW	Sub-Boundary B3b	270MW	5	Construction ongoing at site	31/03/2016	31/03/2016	174.09	https://www.ssepd.co.uk/KintyreHunterston/
Beauly - Mossford OHL	SWW	Sub-Boundary B10	252MW	5	Construction ongoing at site	31/12/2015	31/12/2015	45.61	http://www.ssepd.co.uk/BeaulyMossford/
Caithness - Moray	SWW	B0, B1	795MW, 850MW	5	Construction commenced at site	31/12/2018	31/12/2018	958.61	http://www.ssepd.co.uk/CaithnessMoray/

