

# Totex

## Scottish Hydro Electric Transmission

### 2016/17

#### Published Totex

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

	Actual	Actual	Actual	Actual	Forecast	Forecast	Forecast	Forecast	Forecast
	2014	2015	2016	2017	2018	2019	2020	2021	Total
TO									
Load Related Capex (Baseline)	79.62	64.35	66.93	70.89	180.23	165.26	132.43	110.40	870.11
SWW approved - Kintyre Hunterston	23.06	82.00	33.21	4.67	1.47	0.00	0.00	0.00	144.41
SWW approved - Beaully Mossford	12.26	16.25	9.29	0.53	0.17	0.00	0.00	0.00	38.49
SWW approved - Caithness Moray	6.17	87.98	293.50	250.44	151.40	68.21	0.47	0.41	858.60
Asset Replacement Capex	16.41	16.40	10.85	17.14	39.38	56.56	37.88	46.53	241.16
Other Capex	0.56	2.24	3.86	8.50	21.21	24.13	33.64	10.43	104.57
Non Operational capex	0.26	1.62	1.37	4.02	5.15	7.96	3.50	2.05	25.94
<b>Total Capex</b>	<b>138.33</b>	<b>270.84</b>	<b>419.02</b>	<b>356.19</b>	<b>399.02</b>	<b>322.13</b>	<b>207.92</b>	<b>169.82</b>	<b>2,283.28</b>

#### Opex

Faults	0.09	0.91	0.57	0.39	0.56	0.90	1.18	1.34	5.95
Planned Inspections and Maintenance	2.23	2.03	2.90	3.54	4.13	7.28	7.80	7.85	37.75
Other direct costs	0.09	0.62	0.84	0.72	1.04	1.42	1.70	1.95	8.39
Closely Associated Indirect Costs	3.77	4.39	5.30	7.63	10.80	13.49	15.36	17.29	78.03
Business Support	4.97	5.79	7.05	7.38	8.26	10.14	10.66	10.74	65.00
Adjustment for IAS 19 pension accrual	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Controllable Opex</b>	<b>11.14</b>	<b>13.75</b>	<b>16.66</b>	<b>19.66</b>	<b>24.79</b>	<b>33.23</b>	<b>36.71</b>	<b>39.19</b>	<b>195.12</b>
TO	<b>TOTEX</b>	<b>149.47</b>	<b>284.59</b>	<b>435.68</b>	<b>375.85</b>	<b>423.82</b>	<b>355.36</b>	<b>244.63</b>	<b>2,478.40</b>

#### Total Allowances (£m, 2009/10 Prices )

		RIIO-T1 Allowances								
		2014	2015	2016	2017	2018	2019	2020	2021	Total
TO										
Load Related Capex (Baseline)		113.11	126.59	232.14	159.10	129.30	121.31	63.04	61.11	1,005.70
SWW approved - Kintyre Hunterston		18.81	48.17	90.78	14.62	0.00	0.00	0.00	0.00	172.39
SWW approved - Beaully Mossford		12.25	20.04	10.60	2.10	0.00	0.00	0.00	0.00	45.00
SWW approved - Caithness Moray		4.29	95.89	314.06	341.98	171.26	10.54	0.00	0.00	938.02
Asset Replacement Capex		16.42	13.93	16.11	21.03	22.22	22.59	25.04	21.66	158.99
Other Capex		5.30	6.20	7.00	6.56	8.81	19.92	33.91	12.73	100.42
Non Operational capex		0.71	2.85	2.78	0.21	0.21	0.21	0.22	0.22	7.40
<b>Total Capex</b>		<b>170.89</b>	<b>313.68</b>	<b>673.47</b>	<b>545.60</b>	<b>331.80</b>	<b>174.57</b>	<b>122.20</b>	<b>95.72</b>	<b>2,427.92</b>

Faults	0.70	1.00	1.20	1.20	1.20	1.10	1.00	1.00	8.40	
Planned Inspections and Maintenance	1.68	2.02	2.77	3.15	3.22	3.50	3.58	3.67	23.60	
Other direct costs	0.10	0.16	0.35	0.65	1.31	7.11	7.66	8.91	26.26	
Closely Associated Indirect Costs	5.56	6.54	7.42	8.90	9.88	10.14	10.76	11.49	70.70	
Business Support	4.66	5.74	6.61	7.14	8.20	11.71	12.20	12.68	68.95	
<b>Total Controllable Opex</b>	<b>12.70</b>	<b>15.46</b>	<b>18.35</b>	<b>21.05</b>	<b>23.81</b>	<b>33.56</b>	<b>35.21</b>	<b>37.76</b>	<b>197.91</b>	
TO	<b>TOTEX</b>	<b>183.59</b>	<b>329.13</b>	<b>691.82</b>	<b>566.65</b>	<b>355.61</b>	<b>208.14</b>	<b>157.41</b>	<b>133.48</b>	<b>2,625.84</b>

#### 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)		33.5	62.2	165.2	88.2	(50.9)	(43.9)	(69.4)	(49.3)	135.6
SWW approved - Kintyre Hunterston		(4.2)	(33.8)	57.6	10.0	(1.5)	0.0	0.0	0.0	28.0
SWW approved - Beaully Mossford		(0.0)	3.8	1.3	1.6	(0.2)	0.0	0.0	0.0	6.5
SWW approved - Caithness Moray		(1.9)	7.9	20.6	91.5	19.9	(57.7)	(0.5)	(0.4)	79.4
Asset Replacement Capex		0.0	(2.5)	5.3	3.9	(17.2)	(34.0)	(12.8)	(24.9)	(82.2)
Other Capex		4.7	4.0	3.1	(1.9)	(12.4)	(4.2)	0.3	2.3	(4.2)
Non Operational capex		0.4	1.2	1.4	(3.8)	(4.9)	(7.7)	(3.3)	(1.8)	(18.5)
<b>Total Capex</b>		<b>32.6</b>	<b>42.8</b>	<b>254.5</b>	<b>189.4</b>	<b>(67.2)</b>	<b>(147.6)</b>	<b>(85.7)</b>	<b>(74.1)</b>	<b>144.6</b>

Faults	0.6	0.1	0.6	0.8	0.6	0.2	(0.2)	(0.3)	2.4	
Planned Inspections and Maintenance	(0.5)	(0.0)	(0.1)	(0.4)	(0.9)	(3.8)	(4.2)	(4.2)	(14.1)	
Other direct costs	0.0	(0.5)	(0.5)	(0.1)	0.3	5.7	6.0	7.0	17.9	
Closely Associated Indirect Costs	1.8	2.2	2.1	1.3	(0.9)	(3.4)	(4.6)	(5.8)	(7.3)	
Business Support	(0.3)	(0.1)	(0.4)	(0.2)	(0.1)	1.6	1.5	1.9	3.9	
<b>Total Controllable Opex</b>	<b>1.6</b>	<b>1.7</b>	<b>1.7</b>	<b>1.4</b>	<b>(1.0)</b>	<b>0.3</b>	<b>(1.5)</b>	<b>(1.4)</b>	<b>2.8</b>	
TO	<b>TOTEX</b>	<b>34.1</b>	<b>44.5</b>	<b>256.1</b>	<b>190.8</b>	<b>(68.2)</b>	<b>(147.2)</b>	<b>(87.2)</b>	<b>(75.5)</b>	<b>147.4</b>

# Outputs

## Scottish Hydro Electric Transmission

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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	4.4	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	4.4	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)	(115.6)	(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)	335.3	339.2	272.3	252.6	0.0	0.0	0.0	0.0
Target (kg)	150.7	173.1	223.7	252.5	271.7	287.8	297.3	301.1
Difference (kg)	(184.6)	(166.1)	(48.6)	(0.1)	271.7	287.8	297.3	301.1

##### 3. Stakeholder Satisfaction

	2014	2015	2016	2017	2018	2019	2020	2021
NGET Customer survey	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
NGET Stakeholder survey	n/a	n/a	n/a	0.0	0.0	0.0	0.0	0.0
SPT KPI	n/a	n/a	n/a	0.0	0.0	0.0	0.0	0.0
SHE Transmission KPI	n/a	n/a	n/a	69.0	0.0	0.0	0.0	0.0
SPT Stakeholder survey	n/a	n/a	n/a	0.0	0.0	0.0	0.0	0.0
SHE Transmission Stakeholder survey	n/a	n/a	n/a	8.7	0.0	0.0	0.0	0.0
SPT external assurance of its stakeholder engagement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SHE Transmission external assurance of its stakeholder engagement	0.5	1.0	0.5	0.5	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	59.0	0.0	0.0	0.0	0.0
Number of offers delivered on time	47.0	98.0	88.0	59.0	0.0	0.0	0.0	0.0
Number of offers not delivered on time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Number of offers delivered on time but where the offers were then altered	0.0	9.0	5.0	18.0	0.0	0.0	0.0	0.0

**Wider works**  
**Scottish Hydro Electric Transmission**  
**2016/17**

**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	<a href="http://www.ssepd.co.uk/BeaulyBlackhillockKintore/">http://www.ssepd.co.uk/BeaulyBlackhillockKintore/</a>
Beauly - Mossford (Corriemoillie Substation)	BWW	Component for Sub-Boundary b10		5	Complete	31/03/2014	24/10/2013	1.612	<a href="http://www.ssepd.co.uk/BeaulyMossford/">http://www.ssepd.co.uk/BeaulyMossford/</a>
Kintyre - Hunterston	SWW	Sub-Boundary B3b	280 MW	5	Complete	31/03/2016	31/10/2015	174.09	<a href="http://www.ssepd.co.uk/KintyreHunterston/">http://www.ssepd.co.uk/KintyreHunterston/</a>
Beauly - Mossford OHL	SWW	Sub-Boundary b10	252 MW	5	Complete	31/12/2015	31/10/2015	45.61	<a href="http://www.ssepd.co.uk/BeaulyMossford/">http://www.ssepd.co.uk/BeaulyMossford/</a>
Caithness - Moray	SWW	B0, B1	795MW, 850MW	5	Construction commenced at site	31/12/2018	21/06/2018	958.61	<a href="http://www.ssepd.co.uk/CaithnessMoray/">http://www.ssepd.co.uk/CaithnessMoray/</a>