

**Totex**  
**Scottish Hydro Electric Transmission**  
**2013/14**

**Published Totex**

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

	Actual 2014	RIIO-T1 Forecast							Total
		2015	2016	2017	2018	2019	2020	2021	
TO									
Load Related Capex (Baseline)	57.6	61.2	73.1	55.1	62.1	32.1	24.3	20.6	386.1
Generation Connections Volume Driver	16.5	35.7	36.7	141.9	178.9	166.5	97.5	51.4	725.0
SWW approved - Kintyre Hunterston	23.1	79.7	65.2	4.5	0.0	0.0	0.0	0.0	172.5
SWW approved - Beauly Mossford	12.3	15.9	13.8	3.5	0.0	0.0	0.0	0.0	45.4
SWW under assessment	11.7	132.2	327.7	341.2	170.7	59.1	0.0	0.0	1,042.6
Asset Replacement Capex	16.5	19.0	11.8	21.0	19.9	27.4	27.1	15.2	157.9
Other Capex	0.5	4.7	8.1	8.2	7.9	7.1	6.9	6.8	50.2
Non Operational capex	0.3	0.4	2.1	2.1	0.6	0.6	0.6	0.6	7.4
<b>Total Capex</b>	<b>138.3</b>	<b>348.8</b>	<b>538.6</b>	<b>577.5</b>	<b>440.0</b>	<b>292.9</b>	<b>156.3</b>	<b>94.5</b>	<b>2,587.0</b>
<b>Opex</b>									
Faults	0.1	0.3	0.4	0.6	0.8	0.9	0.9	0.9	5.0
Planned Inspections and Maintenance	2.2	2.8	3.6	3.7	3.6	3.6	3.4	3.6	26.6
Other direct costs	0.1	0.1	0.3	0.7	1.1	6.6	8.3	8.4	25.6
Closely Associated Indirect Costs	3.9	5.0	6.3	7.5	9.3	9.5	9.9	10.4	61.7
Business Support	5.0	5.4	6.3	6.9	7.8	8.3	8.6	8.9	57.3
Adjustment for IAS 19 pension accrual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Controllable Opex</b>	<b>11.2</b>	<b>13.5</b>	<b>17.0</b>	<b>19.5</b>	<b>22.5</b>	<b>29.0</b>	<b>31.2</b>	<b>32.2</b>	<b>176.1</b>
<b>TOTEX</b>	<b>149.6</b>	<b>362.4</b>	<b>555.6</b>	<b>597.0</b>	<b>462.5</b>	<b>321.9</b>	<b>187.5</b>	<b>126.8</b>	<b>2,763.2</b>

Total Allowances (£m, 2009/10 Prices)

	RIIO-T1 Allowances								Total
	2014	2015	2016	2017	2018	2019	2020	2021	
TO									
Load Related Capex (Baseline)	94.5	96.4	110.4	54.6	25.7	25.0	22.3	22.1	451.0
Generation Connections Volume Driver	22.5	32.6	72.8	124.1	133.7	147.1	156.0	100.6	789.5
SWW approved - Kintyre Hunterston	18.8	48.2	90.8	14.7	0.0	0.0	0.0	0.0	172.5
SWW approved - Beauly Mossford	12.2	20.0	10.6	2.0	0.0	0.0	0.0	0.0	44.8
SWW under assessment	11.7	132.2	327.7	341.2	170.7	59.1	0.0	0.0	1,042.6
Asset Replacement Capex	16.4	13.9	16.1	21.0	22.2	22.6	25.0	21.7	159.0
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
<b>Total Capex</b>	<b>182.2</b>	<b>352.3</b>	<b>638.1</b>	<b>564.3</b>	<b>358.9</b>	<b>260.3</b>	<b>209.9</b>	<b>150.7</b>	<b>2,716.8</b>
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	23.6
Other direct costs	0.1	0.1	0.3	0.7	1.1	6.6	8.3	8.4	25.6
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
<b>Total Controllable Opex</b>	<b>12.7</b>	<b>15.4</b>	<b>18.3</b>	<b>21.1</b>	<b>23.6</b>	<b>30.2</b>	<b>33.0</b>	<b>34.4</b>	<b>188.7</b>
<b>TOTEX</b>	<b>194.8</b>	<b>367.7</b>	<b>656.5</b>	<b>585.4</b>	<b>382.5</b>	<b>290.5</b>	<b>242.9</b>	<b>185.1</b>	<b>2,905.5</b>

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)	36.9	35.2	37.3	(0.5)	(36.3)	(7.2)	(1.9)	1.5	64.9
Generation Connections Volume Driver	6.1	(3.1)	36.1	(17.7)	(45.2)	(19.4)	58.6	49.2	64.4
SWW approved - Kintyre Hunterston	(4.3)	(31.5)	25.6	10.2	0.0	0.0	0.0	0.0	0.0
SWW approved - Beauly Mossford	(0.1)	4.1	(3.2)	(1.5)	0.0	0.0	0.0	0.0	(0.6)
SWW under assessment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Asset Replacement Capex	(0.0)	(5.1)	4.3	0.0	2.3	(4.8)	(2.0)	6.5	1.1
Other Capex	4.8	1.5	(1.1)	(1.8)	(1.5)	(0.7)	(0.6)	(0.7)	(0.1)
Non Operational capex	0.4	2.4	0.6	(1.9)	(0.4)	(0.4)	(0.4)	(0.4)	0.0
<b>Total Capex</b>	<b>43.8</b>	<b>3.5</b>	<b>99.5</b>	<b>(13.2)</b>	<b>(81.1)</b>	<b>(32.6)</b>	<b>53.6</b>	<b>56.2</b>	<b>129.7</b>
Faults	0.6	0.7	0.8	0.6	0.4	0.2	0.1	0.1	3.4
Planned Inspections and Maintenance	(0.5)	(0.8)	(0.8)	(0.5)	(0.4)	(0.1)	0.2	0.1	(3.0)
Other direct costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Closely Associated Indirect Costs	1.7	1.6	1.2	1.4	0.6	0.6	0.8	1.1	9.0
Business Support	(0.3)	0.3	0.3	0.2	0.4	0.5	0.8	0.9	3.1
<b>Total Controllable Opex</b>	<b>1.5</b>	<b>1.8</b>	<b>1.4</b>	<b>1.6</b>	<b>1.1</b>	<b>1.2</b>	<b>1.8</b>	<b>2.2</b>	<b>12.6</b>
<b>TOTEX</b>	<b>45.3</b>	<b>5.3</b>	<b>100.9</b>	<b>(11.6)</b>	<b>(80.0)</b>	<b>(31.3)</b>	<b>55.5</b>	<b>58.3</b>	<b>142.3</b>

# Outputs

## Scottish Hydro Electric Transmission

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#### Published Outputs

##### 1. Energy Non Supplied (ENS)

	2014	2015	2016	2017	2018	2019	2020	2021
Volume of unsupplied energy	79.8	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Volume of unsupplied energy in incidents categorised as 'exceptional events'	0.0	0.0	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	0.0	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)	(120.0)	(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							
Target (kg)	150.700	173.100	210.700	226.100	245.300	261.400	270.900	274.700
Difference (kg)	(108.8)	173.1	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	tbc	tbc	tbc	tbc	tbc	tbc	tbc
Stakeholder survey - score	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Scottish TO KPI - baseline	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Scottish TO KPI - Score	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Scottish TO External Assurance of its stakeholder engagement score	0.5	0.0	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							
Number of offers delivered on time	47.0							
Number of offers not delivered on time	0.0							
Number of offers delivered on time but where the offers were then altered	0.0							

## Wider Works

### Scottish Hydro Electric Transmission

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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 275kV OHL Reconductoring	Baseline	B1	300 MW	5. Construction	Construction ongoing at site	31-Mar-16	31-Mar-16	83.151	<a href="http://www.ssepd.co.uk/BeaulyKintore/">http://www.ssepd.co.uk/BeaulyKintore/</a>
Beauly - Mossford Substation	Baseline	Sub-Boundary B10	n/a	5. Construction	Complete	31-Oct-13	24-Oct-13	12.569	<a href="http://www.ssepd.co.uk/BeaulyMossford/">http://www.ssepd.co.uk/BeaulyMossford/</a>
Kintyre - Hunterston	Strategic	Sub Boundary B3b	270 MW	5. Construction	Construction ongoing at site	31-Mar-16	31-Mar-16	174.09	<a href="http://www.ssepd.co.uk/KintyreHunterston/">http://www.ssepd.co.uk/KintyreHunterston/</a>
Beauly - Mossford OHL	Strategic	Sub-Boundary B10	252 MW	5. Construction	Construction ongoing at site	31-Dec-15	31-Dec-15	45.6	<a href="http://www.ssepd.co.uk/BeaulyMossford/">http://www.ssepd.co.uk/BeaulyMossford/</a>
Caithness - Moray	Strategic	B0	TBA	5. Construction	Contract awards commencing 1-Aug-14 Start on site 3-Oct-14	TBA	TBA	TBA	<a href="http://www.ssepd.co.uk/CaithnessMoray/">http://www.ssepd.co.uk/CaithnessMoray/</a>