

2019-20 Annual Performance Report

Appendix 1



Scottish & Southern
Electricity Networks

Published TOTEX

Actual/Forecast Expenditure (£m, 2019/20 Prices)

	Actual							RIIO-T1 Forecast	
	2014	2015	2016	2017	2018	2019	2020	2021	TOTAL
TO Load Related Capex	163.13	337.55	542.77	439.84	362.04	256.00	229.66	323.63	2,654.63
Asset Replacement Capex	22.11	22.09	14.62	23.10	42.44	45.85	65.48	77.12	312.80
Other Capex	0.75	3.03	5.20	11.45	11.56	9.11	26.88	36.84	104.82
Non-Operational Capex	0.35	2.18	1.85	5.42	5.50	3.22	3.92	10.12	32.55
Total Capex	186.34	364.84	564.44	479.81	421.54	314.17	325.95	447.70	3,104.80

Faults	0.12	1.23	0.77	0.53	0.75	1.02	0.55	1.59	6.54
Planned Inspections and Maintenance	3.00	2.73	3.91	4.76	5.92	6.78	8.25	10.80	46.15
Other Direct Costs	0.23	0.84	1.14	0.97	1.67	2.10	1.85	4.83	13.62
Closely Associated Indirect Costs	5.08	5.87	7.14	10.27	14.85	18.65	16.97	23.12	101.94
Business Support	6.69	7.80	9.49	9.94	10.88	11.58	15.21	15.55	87.15
Adjustment for IAS 19 Pension Accrual	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Controllable Opex	15.12	18.47	22.44	26.48	34.06	40.13	42.82	55.87	255.41
TO TOTEX	201.47	383.31	586.89	506.29	455.61	354.31	368.77	503.58	3,360.21

Total Allowances (£m, 2019/20 Prices)

	Actual							RIIO-T1 Forecast	
	2014	2015	2016	2017	2018	2019	2020	2021	TOTAL
Load Related Capex	223.45	422.81	839.52	668.08	367.06	152.50	183.83	270.81	3,128.06
Asset Replacement Capex	22.12	18.76	21.70	28.33	29.93	30.42	33.73	29.18	214.17
Other Capex	7.14	8.35	9.43	8.62	8.82	9.12	12.37	23.47	87.33
Non-Operational Capex	0.95	3.84	3.74	0.28	0.28	0.29	0.29	0.30	9.97
Total Capex	253.66	453.76	874.38	705.31	406.10	192.33	230.22	323.75	3,439.52

Faults	0.94	1.35	1.62	1.62	1.62	1.48	1.35	1.35	11.31
Planned Inspections and Maintenance	2.26	2.72	3.73	4.25	4.34	4.72	4.83	4.95	31.79
Other Direct Costs	0.13	0.29	0.56	0.97	3.12	7.37	6.99	7.03	26.48
Closely Associated Indirect Costs	7.48	8.81	10.00	11.99	13.31	13.66	14.50	15.48	95.24
Business Support	6.28	7.73	8.90	9.62	11.04	15.77	16.44	17.09	92.87
Total Controllable Opex	17.11	20.90	24.81	28.45	33.43	43.00	44.10	45.90	257.70
TO TOTEX	270.77	474.67	899.19	733.76	439.53	235.33	274.33	369.65	3,697.22

Variance Actual/Forecast v Allowances (£m, 2019/20 Prices)

	Actual							RIIO-T1 Forecast	
	2014	2015	2016	2017	2018	2019	2020	2021	TOTAL
Load Related Capex	60.32	85.26	296.75	228.24	5.02	-103.50	-45.83	-52.82	473.43
Asset Replacement Capex	0.01	-3.33	7.08	5.23	-12.51	-15.43	-31.75	-47.93	-98.63
Other Capex	6.39	5.33	4.23	-2.83	-2.74	0.01	-14.51	-13.37	-17.49
Non-Operational Capex	0.60	1.67	1.89	-5.14	-5.22	-2.93	-3.63	-9.82	-22.58
Total Capex	67.32	88.93	309.94	225.50	-15.45	-121.85	-95.72	-123.95	334.72

Faults	0.83	0.11	0.85	1.09	0.87	0.46	0.80	-0.24	4.77
Planned Inspections and Maintenance	-0.74	-0.01	-0.18	-0.52	-1.58	-2.06	-3.42	-5.85	-14.36
Other Direct Costs	-0.10	-0.55	-0.57	0.00	1.46	5.27	5.14	2.21	12.86
Closely Associated Indirect Costs	2.40	2.94	2.86	1.72	-1.54	-4.99	-2.47	-7.64	-6.71
Business Support	-0.41	-0.07	-0.59	-0.32	0.17	4.19	1.22	1.54	5.72
Total Controllable Opex	1.98	2.43	2.37	1.97	-0.63	2.87	1.28	-9.98	2.29
TO TOTEX	69.31	91.36	312.31	227.47	-16.08	-118.97	-94.45	-133.93	337.01

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	24.3	8.8	21.1	0.0
Volume of Unsupplied Energy from Excluded Incidents (Other than exceptional events)	44.2	191.2	0.9	0.0	0.0	8.8	19.9	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	24.3	0.0	1.2	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	-95.7	-120.0	-118.8	0.0

* 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	326.8	372.4	433.0	0.0
Target (kg)	150.7	173.1	223.7	252.5	340.2	377.5	387.0	390.8
Difference (kg)	-184.6	-166.1	-48.6	-0.1	13.3	5.1	-45.9	390.8

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	76.0	87.0	87.0	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	8.0	8.2	8.4	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	0.5	0.5	1.0	0.0

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	49.0	81.0	81.0	0.0
Number of Offers Delivered on Time	47.0	98.0	88.0	59.0	49.0	81.0	81.0	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	36.0	24.0	56.0	0.0

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	500MW	5	Complete	31/03/2016	13/11/2015	50.80	No longer published on website
Beauly - mossford (Corriemoilie Substation)	BWW	Component for Sub- boundary b10		5	Complete	31/03/2014	24/10/2013	1.61	No longer published on website
Kintyre - Hunterston	SWW	Sub- Boundary B3b	280MW	5	Complete	31/03/2016	31/10/2015	174.09	http://ssep.co.uk/KintyreHunterston/
Beauly - Mossford OHL	SWW	Sub- Boundary b10	252MW	5	Complete	31/12/2015	31/10/2015	45.61	No longer published on website
Caithness - Moray	SWW	B0, B1	795MW, 890MW	5	Complete	31/12/2018	15/12/2018	958.61	No longer published on website

