### Totex

### **National Grid Electricity Transmission** 2015/16

### 2.4 Published Totex

Actual/Forecast	Expenditure	(£m,	2015/16 Prices)	

TO Load Related Capex Asset Replacement Capex Other Capex Non Operational capex Total Capex

Faults Planned Inspections and Maintenance Other direct costs Closely Associated Indirect Costs Business Support Adjustment for IAS 19 pension accrual **Total Controllable Opex** 

### SO Non Operational capex

TOTEX

Direct costs Business Support Adjustment for IAS 19 pension accrual Controllable Opex

TOTEX

TO

### Total Allowances (£m, 2015/16 Prices)

Load Related Capex Asset Replacement Capex Other Capex Non Operational capex Total Capex

> Planned Inspections and Maintenance Other direct costs Closely Associated Indirect Costs Business Support Total Controllable Opex

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SO	Non Operational capex
	Direct costs

Business Support **Controllable Opex** TOTEX

Actual	Actual			RIIC	)-T1 Forec	ast			
2014	2015	2016	2017	2018	2019	2020	2021	Total	Checks
682.1	526.0	481.9	386.8	373.3	544.3	632.3	784.0	4,410.7	TRUE
264.6	190.8	218.3	376.6	585.6	425.3	466.9	391.1	2,919.1	TRUE
217.9	70.5	154.2	117.2	323.0	428.3	429.1	354.9	2,095.0	TRUE
36.6	29.1	37.7	55.7	42.8	18.5	18.8	17.5	256.8	TRUE
1,201.1	816.4	892.1	936.3	1,324.7	1,416.4	1,547.2	1,547.5	9,681.6	TRUE

240.4	264.1	268.6	235.0	244.5	239.6	241.1	236.7	1,970.0	TRUE
(9.6)	(5.2)	(8.5)	0.0	0.0	0.0	0.0	0.0	(23.3)	TRUE
80.9	82.4	84.4	69.3	68.4	67.4	66.5	65.5	584.8	TRUE
87.5	78.2	76.2	76.1	69.8	68.0	67.3	66.1	589.2	TRUE
(0.5)	21.6	25.2	4.9	21.3	21.6	21.7	22.0	137.9	TRUE
49.8	59.3	66.8	57.9	57.2	55.5	59.1	57.5	463.1	TRUE
32.4	27.8	24.3	26.8	27.8	27.1	26.5	25.6	218.3	TRUE

38.7	41.4	40.2	54.8	64.2	43.8	43.3	35.0	361.4	TRUE
56.1	54.4	57.6	61.4	59.0	57.2	57.2	57.1	460.0	TRUE
43.5	40.3	41.9	40.2	40.9	39.5	39.7	39.6	325.6	TRUE
(3.7)	(2.0)	(3.2)	0.0	0.0	0.0	0.0	0.0	(8.9)	TRUE
95.8	92.7	96.3	101.6	99.9	96.7	96.9	96.7	776.7	TRUE
134.5	134.1	136.5	156.4	164.1	140.5	140.2	131.7	1,138.1	TRUE

		R	IIO-T1 All	owances					
2014	2015	2016	2017	2018	2019	2020	2021	Total	
1,033.6	792.0	527.4	404.7	266.5	571.7	643.4	714.9	4,954.2	TRUE
574.3	566.7	559.0	565.7	727.8	848.5	927.2	832.4	5,601.5	TRUE
19.7	26.9	11.4	36.4	55.5	86.1	124.0	132.7	492.8	TRUE
34.3	33.5	24.2	22.5	20.8	12.2	15.8	14.4	177.7	TRUE
1,661.9	1,419.2	1,122.1	1,029.3	1,070.6	1,518.4	1,710.4	1,694.3	11,226.2	TRUE

1.894.3	1.659.1	1.376.8	1.292.4	1.372.0	1.833.7	2.000.8	1.950.9	13.380.0	TRUF
232.4	240.0	254.7	263.1	301.4	315.2	290.4	256.5	2,153.8	TRUE
49.6	48.6	49.8	50.7	50.8	51.9	53.6	54.7	409.7	TRUE
80.3	79.4	77.9	76.9	76.1	75.0	74.7	74.4	614.7	TRUE
19.6	23.4	31.6	38.7	75.8	89.3	62.5	28.1	368.9	TRUE
50.7	54.2	58.3	59.2	60.3	60.5	60.9	60.8	464.8	TRUE
32.2	34.4	37.1	37.6	38.4	38.5	38.7	38.6	295.6	TRUE

62.3	41.8	37.1	34.0	36.9	25.8	31.8	31.8	301.5	TRUE
49.2	52.3	60.0	64.5	85.2	60.2	58.6	58.7	488.8	TRUE
39.8	42.0	43.9	45.7	46.4	47.4	49.4	51.4	365.9	TRUE
89.0	94.3	103.9	110.2	131.6	107.6	108.0	110.1	854.7	TRUE
151.3	136.1	141.0	144.2	168.5	133.3	139.9	141.9	1,156.3	TRUE

### Variance Actual/Forecast v Allowances (£m, 2015/16 Prices)

	Total Capex
	Non Operational capex
	Other Capex
	Asset Replacement Capex
TO	Load Related Capex

Faults	
Planned Inspections and Mai	ntenance
Other direct costs	
Closely Associated Indirect C	Costs
Business Support	
Total Controllable Opex	
TOTEX	

SO	Non Operational capex
	Direct costs
	Business Support
	Controllable Opex

Direct costs
Business Support
Controllable Opex
TOTEX

Variance to Allowance												
2014	2015	2016	2017	2018	2019	2020	2021	Total				
351.5	266.1	45.5	17.9	(106.8)	27.4	11.1	(69.1)	543.6				
309.7	375.9	340.7	189.0	142.2	423.2	460.3	441.3	2,682.3				
(198.1)	(43.6)	(142.7)	(80.7)	(267.5)	(342.2)	(305.1)	(222.2)	(1,602.2)				
(2.3)	4.4	(13.5)	(33.2)	(22.0)	(6.3)	(3.1)	(3.1)	(79.1)				
460.8	602.8	230.0	93.0	(254.1)	102.1	163.2	146.9	1,544.6				

1.1	7.2	13.5	10.8	10.6	11.4	12.2	13.0	79.8
2.9	(4.0)	(6.5)	1.3	3.1	5.0	1.8	3.3	6.8
20.0	2.2	7.1	33.8	54.5	67.7	40.8	6.1	232.3
(3.8)	2.7	4.0	0.8	6.3	7.0	7.4	8.3	32.8
(28.2)	(32.2)	(32.0)	(18.6)	(17.6)	(15.5)	(12.9)	(10.8)	(167.8)
(8.0)	(24.1)	(13.9)	28.1	56.9	75.6	49.3	19.8	183.8
452.8	578.6	216.1	121.1	(197.1)	177.7	212.5	166.7	1,728.4

(2.1)	2.6	3.3	5.5	5.5	7.9	9.7	11.8	44.2
(4.8)	(1.0)	4.2	3.1	26.2	3.0	1.4	1.6	33.9
23.6	0.4	(3.1)	(20.8)	(27.4)	(18.0)	(11.4)	(3.3)	(59

### IAS 19 Pensions Accrual - Smearing across categories for allowance comparison

AS 15 1 Chistoria Accidati Sinicaring across categories for anomalice comparison										
2014	2015	2016	2017	2018	2019	2020	2021			

_								
	(1.2)	(0.5)	(0.7)	0.0	0.0	0.0	0.0	0.0
	(1.9)	(1.1)	(2.0)	0.0	0.0	0.0	0.0	0.0
	0.0	(0.4)	(0.8)	0.0	0.0	0.0	0.0	0.0
	(3.4)	(1.5)	(2.3)	0.0	0.0	0.0	0.0	0.0
	(3.1)	(1.6)	(2.6)	0.0	0.0	0.0	0.0	0.0
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### IAS 19 Pensions Accrual - Smearing across categories for allowance comparison

to 15 i clisions Accidal Sincaring across categories for anomalice comparison										
(2.1)	(1.1)	(1.8)	0.0	0.0	0.0	0.0	0.0			
(1.6)	(0.8)	(1.3)	0.0	0.0	0.0	0.0	0.0			

## Totex

# National Grid Electricity Transmission 2015/16

## 2.5 Published Outputs

## 1. Energy Not Supplied (ENS)

Volume of unsupplied energy
Volume of unsupplied energy from excluded incidents (other than exceptional events)
Volume of unsupplied energy in incidents categorised as 'exceptional events'
Volume of unsupplied energy in incidents due to Incentivised Loss of Supply Events
Target (in MWh)
Difference (in MWh)

2014	2015	2016	2017	2018	2019	2020	2021
135.9	9.8	4.5	0.0	0.0	0.0	0.0	0.0
0.9	1.1	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
135.0	8.7	4.5	0.0	0.0	0.0	0.0	0.0
316.0	316.0	316.0	316.0	316.0	316.0	316.0	316.0
(181.0)	(307.3)	(311.5)	0.0	0.0	0.0	0.0	0.0

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

## 2. SF6

Actual (kg)		
Target (kg)		
Difference (kg)		

	2014	2015	2016	2017	2018	2019	2020	2021
	10,110.000	9,544.000	9,502.009					
ſ	11,933.450	12,035.298	12,097.475					
	1,823.5	2,491.3	2,595.5	0.0	0.0	0.0	0.0	0.0

### 3. Stakeholder Satisfaction

NGET Customer survey - baseline
NGET Customer survey - score
Stakeholder survey - baseline
Stakeholder survey - score
Scottish TO KPI - baseline
Scottish TO KPI - Score
Scottish TO External Assurance of its stakeholder engagement score

2014	2015	2016	2017	2018	2019	2020	2021
6.9	6.9	6.9	0.0	0.0	0.0	0.0	0.0
7.4	7.4	7.5	0.0	0.0	0.0	0.0	0.0
7.53	7.74	7.53	0.00	0.00	0.00	0.00	0.00
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## 4 SHE Transmission and SPTL Timely connections

Number of offers	
Number of offers delivered on time	
Number of offers not delivered on time	
Number of offers delivered on time but where the offers were then altered	

2014	2015	2016	2017	2018	2019	2020	2021
		0.0					
		0.0					
		0.0					
		0.0					
	·						

## Totex

# National Grid Electricity Transmission

2015/16

## 2.6 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)
Series and Shunt Compensation	BWW	B6 SPTL - NGC Boundary	1000	5	Assets have undergone second stage electrical commissioning or final stage commissioning and are part of the TO's network.	14/15	14/15	61.00	
Harker - Hutton - Quernmore Re-conductoring	BWW	B7 Upper North - North	1400	5	Assets have undergone second stage electrical commissioning or final stage commissioning and are part of the TO's network.	14/15	14/15	74.00	
Penwortham QBs	BWW	B7a Upper North	400	5	Assets have undergone second stage electrical commissioning or final stage commissioning and are part of the TO's network.	14/15	14/15	5.00	
Western HVDC Link	BWW	B6 SPTL - NGC Boundary	2400	5	The Western Link Joint Venture company encountered some technical problems with cable manufacture which were resolved. There was an impact on the project schedule, further compounded by operational delays in marine cable installation. Circa 75% of the work on the project is now complete, with completion forecast for the 2017/18 financial year. The Joint Venture partners remain committed to the timely delivery of this major strategic project.	16/17	17/18	739.00	http://www.westernhvdclink.co. uk/