

Totex
National Grid Electricity Transmission
2014/15

2.4 Published Totex

Central RRP Scenario

Actual/Forecast Expenditure (£m, 2014/15 Prices)

		Actual	Actual	RIIO-T1 Forecast						
		2014	2015	2016	2017	2018	2019	2020	2021	Total
TO	Load Related Capex	682.2	523.2	543.8	515.1	518.9	668.2	643.7	764.6	4,859.8
	Asset Replacement Capex	261.8	188.8	205.4	519.2	645.1	452.7	438.8	394.0	3,105.7
	Other Capex	208.2	66.9	179.0	283.4	312.8	429.3	334.4	221.1	2,035.0
	Non Operational capex	36.2	28.8	40.1	34.0	25.2	18.7	19.9	21.8	224.7
	Total Capex	1,188.3	807.6	968.3	1,351.7	1,501.9	1,568.9	1,436.8	1,401.5	10,225.1
	Opex									
	Faults	30.8	26.9	28.2	26.4	26.7	25.6	24.0	23.8	212.4
	Planned Inspections and Maintenance	45.1	57.6	60.3	56.4	57.0	54.6	51.2	50.8	433.1
	Other direct costs	1.7	20.9	25.6	23.9	24.2	23.2	21.7	21.6	162.9
	Closely Associated Indirect Costs	83.2	75.9	72.4	68.8	69.2	66.9	63.6	63.1	563.0
	Business Support	77.0	80.0	74.7	73.8	72.7	71.5	70.4	69.4	589.5
	Total Controllable Opex	237.9	261.3	261.2	249.4	249.8	241.8	230.9	228.6	1,960.8
TO	TOTEX	1,426.2	1,068.9	1,229.5	1,601.1	1,751.7	1,810.7	1,667.7	1,630.2	12,186.0
SO	Non Operational capex									
	Direct costs	38.3	40.9	56.3	55.5	37.7	41.9	47.5	38.5	356.6
	Business Support	54.0	53.0	58.2	59.7	56.8	56.8	56.9	56.9	452.2
	Controllable Opex	40.8	38.7	42.2	42.3	42.1	41.8	41.7	41.5	331.1
SO	TOTEX	94.8	91.7	100.5	102.0	98.8	98.6	98.5	98.4	783.3
SO	TOTEX	133.1	132.6	156.7	157.5	136.6	140.6	146.0	136.9	1,139.9

Total Allowances (£m, 2014/15 Prices)

		RIIO-T1 Allowances								
		2014	2015	2016	2017	2018	2019	2020	2021	Total
TO	Load Related Capex	994.6	791.1	640.4	571.3	423.9	608.4	577.8	790.4	5,397.9
	Asset Replacement Capex	568.2	560.7	553.0	559.6	720.0	839.4	917.3	823.5	5,541.7
	Other Capex	24.8	36.3	23.2	53.4	83.9	104.7	60.9	5.2	392.3
	Non Operational capex	33.9	33.2	24.0	22.2	20.6	12.1	15.6	14.2	175.8
	Total Capex	1,621.4	1,421.2	1,240.5	1,206.6	1,248.4	1,564.6	1,571.7	1,633.3	11,507.7
	Faults	31.9	34.1	36.7	37.2	37.9	38.1	38.3	38.2	292.4
	Planned Inspections and Maintenance	50.2	53.6	57.7	58.5	59.7	59.9	60.2	60.1	459.9
	Other direct costs	18.0	19.2	21.7	22.8	23.5	24.2	24.8	25.3	179.4
	Closely Associated Indirect Costs	79.5	78.6	77.1	76.0	75.3	74.2	73.9	73.6	608.2
	Business Support	49.0	48.1	49.3	50.2	50.3	51.3	53.1	54.1	405.4
	Total Controllable Opex	228.5	233.5	242.4	244.8	246.7	247.7	250.3	251.3	1,945.3
TO	TOTEX	1,850.0	1,654.8	1,483.0	1,451.3	1,495.1	1,812.3	1,821.9	1,884.6	13,453.0
SO	Non Operational capex	61.7	40.7	35.0	32.3	35.2	24.2	30.3	30.2	289.6
	Direct costs	48.4	48.8	54.7	56.0	56.0	55.9	57.5	57.9	435.1
	Business Support	39.3	43.6	46.5	45.2	45.9	46.9	48.9	50.9	367.2
	Controllable Opex	87.8	92.4	101.2	101.2	101.9	102.8	106.4	108.7	802.3
SO	TOTEX	149.4	133.1	136.2	133.5	137.1	127.0	136.6	139.0	1,091.9

Variance Actual/Forecast v Allowances (£m, 2014/15 Prices)

		Variance to Allowance								
		2014	2015	2016	2017	2018	2019	2020	2021	Total
TO	Load Related Capex	312.4	267.9	96.6	56.2	(95.0)	(59.8)	(65.9)	25.8	538.1
	Asset Replacement Capex	306.4	371.9	347.6	40.5	75.0	386.8	478.5	429.5	2,436.1
	Other Capex	(183.4)	(30.6)	(155.8)	(230.0)	(228.9)	(324.6)	(273.4)	(215.9)	(1,642.7)
	Non Operational capex	(2.3)	4.4	(16.1)	(11.8)	(4.6)	(6.6)	(4.3)	(7.6)	(48.9)
	Total Capex	433.1	613.6	272.2	(145.1)	(253.6)	(4.3)	134.8	231.7	1,282.6
	Faults	1.1	7.1	8.5	10.8	11.3	12.5	14.3	14.4	80.0
	Planned Inspections and Maintenance	5.0	(4.0)	(2.6)	2.2	2.7	5.3	9.0	9.3	26.8
	Other direct costs	16.2	(1.7)	(3.9)	(1.1)	(0.7)	1.0	3.0	3.7	16.5
	Closely Associated Indirect Costs	(3.7)	2.7	4.7	7.2	6.1	7.3	10.4	10.5	45.2
	Business Support	(27.9)	(31.9)	(25.4)	(23.7)	(22.4)	(20.2)	(17.4)	(15.3)	(184.1)
TO	Total Controllable Opex	(9.3)	(27.8)	(18.8)	(4.6)	(3.1)	5.9	19.4	22.7	(15.6)
	TOTEX	423.8	585.9	253.5	(149.7)	(256.6)	1.6	154.2	254.4	1,267.0
SO	Non Operational capex	23.4	(0.2)	(21.3)	(23.2)	(2.5)	(17.7)	(17.2)	(8.2)	(67.0)
	Direct costs	(5.5)	(4.2)	(3.5)	(3.7)	(0.8)	(0.9)	0.6	1.0	(17.1)
	Business Support	(1.5)	4.9	4.3	2.9	3.8	5.0	7.2	9.4	36.0
	Controllable Opex	(7.1)	0.7	0.8	(0.8)	3.1	4.1	7.8	10.3	19.0
SO	TOTEX	16.3	0.4	(20.5)	(24.0)	0.6	(13.6)	(9.4)	2.1	(48.1)

Totex

National Grid Electricity Transmission

2014/15

2.4 Published Totex

Actual/Forecast Expenditure (£m, 2014/15 Prices)

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

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

TOTEX

SO **Non Operational capex**

Direct costs
Business Support
Controllable Opex

TOTEX

Total Allowances (£m, 2014/15 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
Total Controllable Opex

TOTEX

SO **Non Operational capex**

Direct costs
Business Support
Controllable Opex

TOTEX

Variance Actual/Forecast v Allowances (£m, 2014/15 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
Total Controllable Opex

TOTEX

SO **Non Operational capex**

Direct costs
Business Support
Controllable Opex

TOTEX

Low Scenario

Actual	Actual	RIIO-T1 Forecast						
2014	2015	2016	2017	2018	2019	2020	2021	Total
682.2	523.2	543.8	331.8	316.2	297.4	279.0	291.1	3,264.7
261.8	188.8	205.4	516.0	634.9	440.9	421.8	375.2	3,044.7
208.2	66.9	179.0	292.7	353.8	511.6	415.4	272.5	2,300.1
36.2	28.8	40.1	34.0	25.2	18.7	19.9	21.8	224.7
1,188.3	807.6	968.3	1,174.6	1,330.0	1,268.5	1,136.1	960.7	8,834.2

30.8	26.9	28.2	26.4	26.7	25.6	24.0	23.8	212.4
45.1	57.6	60.3	56.4	57.0	54.6	51.2	50.8	433.1
1.7	20.9	25.6	23.9	24.2	23.2	21.7	21.6	162.9
83.2	75.9	72.4	68.8	69.2	66.9	63.6	63.1	563.0
77.0	80.0	74.7	73.8	72.7	71.5	70.4	69.4	589.5
237.9	261.3	261.2	249.4	249.8	241.8	230.9	228.6	1,960.8
1,426.2	1,068.9	1,229.5	1,424.0	1,579.8	1,510.3	1,367.0	1,189.3	10,795.0

38.3	40.9	56.3	55.5	37.7	41.9	47.5	38.5	356.6
53.4	52.7	58.2	59.7	56.8	56.8	56.9	56.9	451.4
41.4	39.0	42.2	42.3	42.1	41.8	41.7	41.5	332.0
94.8	91.7	100.5	102.0	98.8	98.6	98.5	98.4	783.3
133.1	132.6	156.7	157.5	136.6	140.6	146.0	136.9	1,139.9

RIIO-T1 Allowances								
2014	2015	2016	2017	2018	2019	2020	2021	Total
921.2	790.0	523.6	269.7	(42.3)	156.6	249.9	438.0	3,306.8
568.2	560.7	553.0	559.6	720.0	839.4	917.3	823.5	5,541.7
24.8	36.3	23.2	53.4	83.9	104.7	60.9	5.2	392.3
33.9	33.2	24.0	22.2	20.6	12.1	15.6	14.2	175.8
1,548.0	1,420.2	1,123.8	905.0	782.2	1,112.8	1,243.7	1,280.9	9,416.6

31.9	34.1	36.7	37.2	37.9	38.1	38.3	38.2	292.4
50.2	53.6	57.7	58.5	59.7	59.9	60.2	60.1	459.9
18.0	19.2	21.7	22.8	23.5	24.2	24.8	25.3	179.4
79.5	78.6	77.1	76.0	75.3	74.2	73.9	73.6	608.2
49.0	48.1	49.3	50.2	50.3	51.3	53.1	54.1	405.4
228.5	233.5	242.4	244.8	246.7	247.7	250.3	251.3	1,945.3
1,776.6	1,653.7	1,366.2	1,149.7	1,029.0	1,360.5	1,494.0	1,532.2	11,361.8

61.7	40.7	35.0	32.3	35.2	24.2	30.3	30.2	289.6
48.4	48.8	54.7	56.0	56.0	55.9	57.5	57.9	435.1
39.3	43.6	46.5	45.2	45.9	46.9	48.9	50.9	367.2
87.8	92.4	101.2	101.2	101.9	102.8	106.4	108.7	802.3
149.4	133.1	136.2	133.5	137.1	127.0	136.6	139.0	1,091.9

Variance to Allowance								
2014	2015	2016	2017	2018	2019	2020	2021	Total
239.0	266.9	(20.2)	(62.1)	(358.5)	(140.8)	(29.2)	147.0	42.1
306.4	371.9	347.6	43.6	85.2	398.6	495.5	448.2	2,497.0
(183.4)	(30.6)	(155.8)	(239.3)	(269.8)	(406.9)	(354.5)	(267.4)	(1,907.8)
(22.3)	4.4	(16.1)	(11.8)	(4.6)	(6.6)	(4.3)	(7.6)	(48.9)
359.7	612.6	155.5	(269.6)	(547.8)	(155.8)	107.6	320.3	582.4

1.1	7.1	8.5	10.8	11.3	12.5	14.3	14.4	80.0
5.0	(4.0)	(2.6)	2.2	2.7	5.3	9.0	9.3	26.8
16.2	(1.7)	(3.9)	(1.1)	(0.7)	1.0	3.0	3.7	16.5
(3.7)	2.7	4.7	7.2	6.1	7.3	10.4	10.5	45.2
(27.9)	(31.9)	(25.4)	(23.7)	(22.4)	(20.2)	(17.4)	(15.3)	(184.1)
(9.3)	(27.8)	(18.8)	(4.6)	(3.1)	5.9	19.4	22.7	(15.6)
350.4	584.8	136.7	(274.3)	(550.8)	(149.9)	126.9	342.9	566.8

23.4	(0.2)	(21.3)	(23.2)	(2.5)	(17.7)	(17.2)	(8.2)	(67.0)
(5.0)	(3.9)	(3.5)	(3.7)	(0.8)	(0.9)	0.6	1.0	(16.2)
(2.1)	4.6	4.3	2.9	3.8	5.0	7.2	9.4	35.2
(7.1)	0.7	0.8	(0.8)	3.1	4.1	7.8	10.3	19.0
16.3	0.4	(20.5)	(24.0)	0.6	(13.6)	(9.4)	2.1	(48.1)

Totex

National Grid Electricity Transmission

2014/15

2.4 Published Totex

Actual/Forecast Expenditure (£m, 2014/15 Prices)

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

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

TOTEX

SO **Non Operational capex**
Direct costs
Business Support
Controllable Opex

TOTEX

Total Allowances (£m, 2014/15 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
Total Controllable Opex

TOTEX

SO **Non Operational capex**
Direct costs
Business Support
Controllable Opex

TOTEX

Variance Actual/Forecast v Allowances (£m, 2014/15 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
Total Controllable Opex

TOTEX

SO **Non Operational capex**
Direct costs
Business Support
Controllable Opex

TOTEX

High Scenario

Actual	Actual	RIIO-T1 Forecast						
2014	2015	2016	2017	2018	2019	2020	2021	Total
682.2	523.2	543.8	517.1	687.5	781.3	938.4	1,016.3	5,689.7
261.8	188.8	205.4	520.5	648.0	455.2	440.4	395.5	3,115.6
208.2	66.9	179.0	305.3	406.4	622.8	531.5	355.1	2,675.2
36.2	28.8	40.1	34.0	25.2	18.7	19.9	21.8	224.7
1,188.3	807.6	968.3	1,376.9	1,767.2	1,878.0	1,930.2	1,788.8	11,705.3

30.8	26.9	28.2	26.4	26.7	25.6	24.0	23.8	212.4
45.1	57.6	60.3	56.4	57.0	54.6	51.2	50.8	433.1
1.7	20.9	25.6	23.9	24.2	23.2	21.7	21.6	162.9
83.2	75.9	72.4	68.8	69.2	66.9	63.6	63.1	563.0
77.0	80.0	74.7	73.8	72.7	71.5	70.4	69.4	589.5
237.9	261.3	261.2	249.4	249.8	241.8	230.9	228.6	1,960.8
1,426.2	1,068.9	1,229.5	1,626.3	2,016.9	2,119.8	2,161.1	2,017.4	13,666.1

38.3	40.9	56.3	55.5	37.7	41.9	47.5	38.5	356.6
53.4	52.7	58.2	59.7	56.8	56.8	56.9	56.9	451.4
41.4	39.0	42.2	42.3	42.1	41.8	41.7	41.5	332.0
94.8	91.7	100.5	102.0	98.8	98.6	98.5	98.4	783.3
133.1	132.6	156.7	157.5	136.6	140.6	146.0	136.9	1,139.9

RIIO-T1 Allowances								
2014	2015	2016	2017	2018	2019	2020	2021	Total
925.6	809.5	665.9	670.8	592.9	921.1	1,183.3	1,332.2	7,101.4
568.2	560.7	553.0	559.6	720.0	839.4	917.3	823.5	5,541.7
24.8	36.3	23.2	53.4	83.9	104.7	60.9	5.2	392.3
33.9	33.2	24.0	22.2	20.6	12.1	15.6	14.2	175.8
1,552.4	1,439.6	1,266.1	1,306.1	1,417.4	1,877.3	2,177.1	2,175.1	13,211.2

31.9	34.1	36.7	37.2	37.9	38.1	38.3	38.2	292.4
50.2	53.6	57.7	58.5	59.7	59.9	60.2	60.1	459.9
18.0	19.2	21.7	22.8	23.5	24.2	24.8	25.3	179.4
79.5	78.6	77.1	76.0	75.3	74.2	73.9	73.6	608.2
49.0	48.1	49.3	50.2	50.3	51.3	53.1	54.1	405.4
228.5	233.5	242.4	244.8	246.7	247.7	250.3	251.3	1,945.3
1,781.0	1,673.1	1,508.5	1,550.9	1,664.2	2,125.0	2,427.4	2,426.4	15,156.5

61.7	40.7	35.0	32.3	35.2	24.2	30.3	30.2	289.6
48.4	48.8	54.7	56.0	56.0	55.9	57.5	57.9	435.1
39.3	43.6	46.5	45.2	45.9	46.9	48.9	50.9	367.2
87.8	92.4	101.2	101.2	101.9	102.8	106.4	108.7	802.3
149.4	133.1	136.2	133.5	137.1	127.0	136.6	139.0	1,091.9

Variance to Allowance								
2014	2015	2016	2017	2018	2019	2020	2021	Total
243.4	286.3	122.1	153.7	(94.6)	139.9	244.9	315.9	1,411.7
306.4	371.9	347.6	39.2	72.0	384.2	476.9	428.0	2,426.1
(183.4)	(30.6)	(155.8)	(251.9)	(322.5)	(518.0)	(470.6)	(350.0)	(2,282.9)
(22.3)	4.4	(16.1)	(11.8)	(4.6)	(6.6)	(4.3)	(7.6)	(48.9)
364.1	632.0	297.8	(70.8)	(349.7)	(0.6)	246.9	386.3	1,505.9

1.1	7.1	8.5	10.8	11.3	12.5	14.3	14.4	80.0
5.0	(4.0)	(2.6)	2.2	2.7	5.3	9.0	9.3	26.8
16.2	(1.7)	(3.9)	(1.1)	(0.7)	1.0	3.0	3.7	16.5
(3.7)	2.7	4.7	7.2	6.1	7.3	10.4	10.5	45.2
(27.9)	(31.9)	(25.4)	(23.7)	(22.4)	(20.2)	(17.4)	(15.3)	(184.1)
(9.3)	(27.8)	(18.8)	(4.6)	(3.1)	5.9	19.4	22.7	(15.6)
354.8	604.2	279.0	(75.4)	(352.8)	5.3	266.2	409.0	1,490.3

23.4	(0.2)	(21.3)	(23.2)	(2.5)	(17.7)	(17.2)	(8.2)	(67.0)
(5.0)	(3.9)	(3.5)	(3.7)	(0.8)	(0.9)	0.6	1.0	(16.2)
(2.1)	4.6	4.3	2.9	3.8	5.0	7.2	9.4	35.2
(7.1)	0.7	0.8	(0.8)	3.1	4.1	7.8	10.3	19.0
16.3	0.4	(20.5)	(24.0)	0.6	(13.6)	(9.4)	2.1	(48.1)

Totex

National Grid Electricity Transmission

2014/15

2.5 Published Outputs

1. Energy Not Supplied (ENS)

	2014	2015	2016	2017	2018	2019	2020	2021
Volume of unsupplied energy	135.9	9.8	0.0	0.0	0.0	0.0	0.0	0.0
Volume of unsupplied energy from excluded incidents (other than exceptional events)*	0.9	1.1	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	135.0	8.7	0.0	0.0	0.0	0.0	0.0	0.0
Target (in MWh)	316.0	316.0	316.0	316.0	316.0	316.0	316.0	316.0
Difference (in MWh)	(181.0)	(307.3)	0.0	0.0	0.0	0.0	0.0	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)	9,344.0	9,544.3						
Target (kg)	12,216.3	12,414.2						
Difference (kg)	2,872.3	2,869.9	0.0	0.0	0.0	0.0	0.0	0.0

3. Stakeholder Satisfaction

	2014	2015	2016	2017	2018	2019	2020	2021
NGET Customer survey - baseline	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0
NGET Customer survey - score	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0
Stakeholder survey - baseline	5	5						
Stakeholder survey - score	7.5	7.7						
Scottish TO KPI - baseline	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Scottish TO KPI - Score	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Scottish TO External Assurance of its stakeholder engagement score	0.0	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	0.0							
Number of offers delivered on time	0.0							
Number of offers not delivered on time	0.0							
Number of offers delivered on time but where the offers were then altered	0.0							

Totex
National Grid Electricity Transmission
2014/15

2.6 Published Wider Works

[illegible]