

Input	Source	Comment
DNO LV Main usage	Internal DNO analysis (or industry-wide data?)	
ATW tariffs	Current DUoS Statement	This data is only used for comparison purposes
Customer Data	DNO's forecast	This data is only used for comparison purposes
Summary of revenue	DNO's regulatory returns (Summary of revenue)	
Remove incentive revenue and pension deficit?	Modelling decision	Enter "y" if data is to be removed. "n" if not being removed. This gets used if no unit cost was submitted with FBPQ.
PB Power Unit values	PB Power analysis (if available) February 05 ofgem document http://www.ofgem.gov.uk/Markets/RetMkts/Metrng/Metering/Documents1/9745-5405.pdf	
Final DPCR4 settlement		Select and copy as values from cell F12 in both worksheets
FBPQ T4	February 09 FBPQ	
FBPQ LR1	February 09 FBPQ	
FBPQ LR4	February 09 FBPQ	
FBPQ LR6	February 09 FBPQ	
FBPQ NL1	February 09 FBPQ	
FBPQ C2	February 09 FBPQ	
RRP 1.3	Regulatory Reporting Pack 07/08	
RRP 2.3	Regulatory Reporting Pack 07/08	
RRP 2.4	Regulatory Reporting Pack 07/08	
RRP 2.6	Regulatory Reporting Pack 07/08	
RRP 5.1	Regulatory Reporting Pack 07/08	

DNO LV Main usage	16.0%
DNO HV Main usage	100.0%

Use the data below to populate table 1037. Embedded network (LDNO) discounts

Source: separate price control disaggregation model.

	No discount	LDNO LV: LV user	LDNO HV: LV user	LDNO HV: LV sub user	LDNO HV: HV user
LDNO discount		30.2%	42.5%	13.9%	7.1%

The LDNO HV: HV user number might not be right.

WPD Method

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Category	% by network tier				
	LV	LV/HV	HV	EHV	Unallocated
Opex and transmission exit charges	37.1%	7.1%	17.7%	38.2%	N/A
Depreciation	22.9%	8.0%	23.4%	45.7%	N/A
Return	22.9%	8.0%	23.4%	45.7%	N/A
Weighted Average	27.4%	7.7%	21.6%	43.3%	N/A
Weighted Average (after incentive and pension deficit costs removed and weighted by units flowing)	33.1%	9.3%	18.6%	35.2%	3.8%
Direct cost %	55%	82%	78%	81%	N/A

Step 1. Format price control allowed revenue data

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i) DPCR3 type presentation						ii) DPCR4 type presentation					
	2005/06	2006/07	2007/08	2008/09	2009/10		2005/06	2006/07	2007/08	2008/09	2009/10
Allowed revenue	221.2	223.6	224.1	226.1	226.5	Opening asset value	920.00	964.30	1,002.50	1,034.70	1,060.80
Opex (incl pensions a Quality Reward)	73.8	71.5	69.9	68.5	67.0	Total capex	112.70	112.30	111.80	111.40	110.90
DPCR3 costs	1.5					Depreciation	-68.50	-74.10	-79.70	-85.30	-90.90
Total Opex	75.3	71.5	69.9	68.5	67.0	Closing asset value	964.30	1,002.50	1,034.70	1,060.80	1,080.90
Capital elements						Present value of opening/closing RAV	920.00		0.00		825.20
Depreciation	68.5	74.1	79.7	85.3	90.9	5 year movement in closing RAV		0.00			94.80
Tax allowance	19.7	22.3	23.5	24.9	24.9	Operating costs (excl pensions)	67	64.7	63.1	61.7	60.2
Capital incentive	1.8	1.0	-0.6	-1.1	-0.5	Capex (excl pensions)	103.5	103.1	102.6	102.2	101.7
Sliding scale	1.6	1.7	1.8	1.8	1.9	Pensions	16	16	16	16	16
Return	54.3	53.1	49.8	46.7	42.3	Tax allowance	19.7	22.3	23.5	24.9	24.9
Total capital	145.9	152.2	154.2	157.6	159.5	Capex incentive	1.8	1	-0.6	-1.1	-0.5
Total capital ex depre	77.4	78.1	74.5	72.3	68.6	Sliding scale addn income	1.6	1.7	1.8	1.8	1.9
Allocation of allowed revenue to:-						Quality reward/Opex incentive & Other Adjustm					
Opex	75.3	71.5	69.9	68.5	67.0	DPCR3 costs	1.5	-	-	-	-
Depreciation	68.5	74.1	79.7	85.3	90.9	Total allowed items	212.6	210.3	207.9	205.5	204.2
Return	54.3	53.1	49.8	46.7	42.3	PV of allowed items	207	193.9	181.6	170.1	160.2
						5 year movement in closing RAV					94.8
						TOTAL PV OVER 5 YEARS					1007.6
						Revenue index	1	1.011	1.013	1.022	1.024
						Discounted revenue index	0.973	0.932	0.885	0.846	0.803
						Price control revenue	221.2	223.6	224.1	226.1	226.5
						Excluded services revenue	5.8	5.8	5.8	5.8	5.8
						Total revenue	227.0	229.4	229.9	231.9	232.3
						PV of total revenue	221.0	211.6	200.9	192.0	182.2
						TOTAL PV OVER 5 YEARS					1007.6
						PV of excluded service revenue	25.4	5.6	5.3	5.1	4.8
											4.5

Step 2. Allocate price control revenues to network tiers

Hence DPI	Total DPCR4	Basis of allocation	% used				£m			
			EHV	HV	HV/LV	LV	EHV	HV	HV/LV	LV
Return	371	Net Capex	46%	23%	8%	23%	169.4	87.0	29.5	85.1
Depreciation	399	Net Capex	46%	23%	8%	23%	182.0	93.4	31.7	91.4
Operating	352	Overall Opex split	38%	18%	7%	37%	134.4	62.1	25.0	130.5
Total	1121						485.8	242.5	86.2	307.0
							43%	22%	8%	27%

NET CAPEX SPLIT FROM "CALC -NET CAPEX" SHEET
OVERALL OPEX SPLIT FROM "CALC WPD OPEX ALLOCATYION" SHEET

Step 3. Remove incentive revenue and pension deficit payment from allocations

2007/08 allowed revenue source from page "summary allowed revenue"		
Base revenue	253.3565	97%
Allowed pass through items	-3.04089	-1%
Incentive revenue	11.73562	4%
Under/over revoery	-10.3803	-4%
Excluded	9.2	4%
Total	260.8709	100%

£m		
Total allowed income		260.9 From 2007/08 revenue summary
Less incentive revenue ?	y	-11.7 From 2007/08 revenue summary
Less Pension deficit payment ?	n	0.0 From SEPD method A spreadsheet

			Costs extracted from RRP Tables					Cost drivers - lookup from "Calc-Drivers"					
			Total activity cost - from RRP 1.3	Costs allocated to network tiers in RRP - from 2.2 and 2.3				Unallocated costs = Total costs allocated to network tiers	Insert name of cost driver	Proportion of cost allocated to each network tier			
				EHV	HV	HV/LV	LV			EHV	HV	HV/LV	LV
Cash typical costs (excluding	Direct activities - From RRP 2.2	Load related new connections & reinforcement (net of contributions)	9.7	26.2	18.3	0.0	-35.8	0.9	MEAV	31%	20%	6%	44%
		Non-load new & replacement assets (net of contributions)	63.5	28.8	11.2	9.7	15.9	-2.1	MEAV	31%	20%	6%	44%
		Non-operational capex	4.1	0.0	0.0	0.0	0.0	4.1	MEAV	31%	20%	6%	44%
		Faults	16.0	2.3	5.1	0.2	9.9	-1.4	MEAV	31%	20%	6%	44%
		Inspections, & Maintenance	4.7	2.0	0.2	2.9	1.0	-1.4	MEAV	31%	20%	6%	44%
		Tree Cutting	1.6	0.4	0.6	0.0	0.7	-0.1	MEAV	31%	20%	6%	44%
		Indirect	Network Policy	0.8	0.0	0.0	0.0	0.0	0.8	MEAV	31%	20%	6%
		Network Design & Engineering	8.5	0.0	0.0	0.0	0.0	8.5	MEAV	31%	20%	6%	44%
		Project Management	3.9	0.0	0.0	0.0	0.0	3.9	MEAV	31%	20%	6%	44%
		Engineering Mgt & Clerical Support	15.0	0.0	0.0	0.0	0.0	15.0	MEAV	31%	20%	6%	44%
		Control Centre	2.6	0.0	0.0	0.0	0.0	2.6	MEAV	31%	20%	6%	44%
		System Mapping - Cartographical	1.2	0.0	0.0	0.0	0.0	1.2	MEAV	31%	20%	6%	44%
		Customer Call Centre	1.4	0.0	0.0	0.0	0.0	1.4	MEAV	31%	20%	6%	44%
		Stores	1.1	0.0	0.0	0.0	0.0	1.1	MEAV	31%	20%	6%	44%
		Vehicles & Transport	2.0	0.0	0.0	0.0	0.0	2.0	MEAV	31%	20%	6%	44%
		IT & Telecoms	12.8	0.0	0.0	0.0	0.0	12.8	MEAV	31%	20%	6%	44%
		Property Mgt	6.9	0.0	0.0	0.0	0.0	6.9	Do not allocate				
		HR & Non-operational Training	2.8	0.0	0.0	0.0	0.0	2.8	Do not allocate				
		Health & Safety & Operational Training	0.8	0.0	0.0	0.0	0.0	0.8	MEAV	31%	20%	6%	44%
		Finance & Regulation	8.6	0.0	0.0	0.0	0.0	8.6	MEAV	31%	20%	6%	44%
		CEO etc	2.3	0.0	0.0	0.0	0.0	2.3	MEAV	31%	20%	6%	44%
Other		Atypical cash costs	15.4	0.0	0.0	0.0	0.0	15.4	Do not allocate				
		Pension deficit payments	0.0	0.0	0.0	0.0	0.0	0.0	Do not allocate				
		Metering	0.6	0.0	0.0	0.0	0.0	0.6	Do not allocate				
		Excluded services & de minimis	15.2	0.0	0.0	0.0	0.0	15.2	Do not allocate				
		Relevant distributed generation (less contributions)	-0.4	0.0	0.0	0.0	0.0	-0.4	Do not allocate				
		IFI	0.9	0.0	0.0	0.0	0.0	0.9	Do not allocate				
		Disallowed Related Party Margins	12.0	0.0	0.0	0.0	0.0	12.0	Do not allocate				
		Statutory Depreciation	59.1	0.0	0.0	0.0	0.0	59.1	Do not allocate				
		Network Rates	17.0	0.0	0.0	0.0	0.0	17.0	Do not allocate				
		Transmission Exit Charges	9.1	0.0	0.0	0.0	0.0	9.1	Do not allocate				
		Pension deficit repair payments by related parties (note 2)	0.0	0.0	0.0	0.0	0.0	0.0	EHV only	100%	0%	0%	0%
		Non activity costs and reconciling amounts (note 3)	-26.3	0.0	0.0	0.0	0.0	-26.3	Do not allocate				
		Total Annual Operating & Capital Expenditure per Regulatory Accounts	273.1	59.8	35.3	12.8	-8.3	173.6					

5.0 4.0 3.0 2.0

Step 3. Allocate costs not directly attributable to network tiers to network tiers using MEAV

Allocation of "Unallocated" costs by cost driver to network tiers				
EHV	HV	HV/LV	LV	
0.3	0.2	0.1	0.4	
-0.6	-0.4	-0.1	-0.9	
1.3	0.8	0.2	1.8	
-0.4	-0.3	-0.1	-0.6	
-0.4	-0.3	-0.1	-0.6	
0.0	0.0	0.0	0.0	
0.2	0.2	0.0	0.4	
2.6	1.7	0.5	3.7	
1.2	0.8	0.2	1.7	
4.6	2.9	0.8	6.6	
0.8	0.5	0.1	1.2	
0.4	0.2	0.1	0.5	
0.4	0.3	0.1	0.6	
0.4	0.2	0.1	0.5	
0.6	0.4	0.1	0.9	
0.8	0.5	0.2	1.2	
0.3	0.2	0.0	0.4	
2.7	1.7	0.5	3.8	
0.7	0.5	0.1	1.0	
9.1	0.0	0.0	0.0	
Total	24.9	10.0	2.8	22.5

Step 4. Sum directly attributed and allocated costs

Sum of allocated and "unallocated" costs				
EHV	HV	HV/LV	LV	
26.5	18.4	0.1	-35.3	
28.2	10.7	9.6	15.0	
1.3	0.8	0.2	1.8	
1.8	4.8	0.1	9.3	
1.6	-0.1	2.8	0.4	
0.4	0.6	0.0	0.6	
0.2	0.2	0.0	0.4	
2.6	1.7	0.5	3.7	
1.2	0.8	0.2	1.7	
4.6	2.9	0.8	6.6	
0.8	0.5	0.1	1.2	
0.4	0.2	0.1	0.5	
0.4	0.3	0.1	0.6	
0.4	0.2	0.1	0.5	
0.6	0.4	0.1	0.9	
0.8	0.5	0.2	1.2	
0.3	0.2	0.0	0.4	
2.7	1.7	0.5	3.8	
0.7	0.5	0.1	1.0	
9.1	0.0	0.0	0.0	
Total all network tiers	159.8			
Total by network tiers	84.6	45.4	15.7	14.2
%	53%	28%	10%	9%

Step 4.a. calculate proportion of cost classified as direct costs

Total direct+other	68.9	35.4	12.8	27.1
Total indirect	15.7	10.0	2.8	22.5
% direct+other	81%	78%	82%	55%
% indirect	19%	22%	18%	45%

Max of zero or total from each category
Max of zero or total from each category

Step 5. Divide cost by units flowing - effectively adjust the cost because of electricity lost as it flows through the network meaning that there is more cost in the lower tiers

Sum of allocated and "unallocated" costs expressed per unit throughput (p/kWh)				
EHV	HV	HV/LV	LV	
0.105	0.077	0.000	-0.208	
0.111	0.045	0.056	0.088	
0.005	0.003	0.001	0.011	
0.007	0.020	0.001	0.055	
0.006	0.000	0.017	0.002	
0.002	0.003	0.000	0.004	
0.001	0.001	0.000	0.002	
0.010	0.007	0.003	0.022	
0.005	0.003	0.001	0.010	
0.018	0.012	0.005	0.039	
0.003	0.002	0.001	0.007	
0.001	0.001	0.000	0.003	
0.002	0.001	0.000	0.004	
0.001	0.001	0.000	0.003	
0.002	0.002	0.001	0.005	
0.003	0.002	0.001	0.007	
0.001	0.001	0.000	0.002	
0.011	0.007	0.003	0.022	
0.003	0.002	0.001	0.006	
0.036	0.000	0.000	0.000	
Total all network tiers	0.70			
Total by network tiers	0.33	0.19	0.09	0.08
%	48%	27%	13%	12%

Step 6. Adjust costs so that they are aligned with the definition of opex in the allowed price control revenues

Proportion of costs allocated to Opex and Capex		
% Cost capitalised (from DCPR settlement - same for all DNOs)	Capex	Opex
100.0%	9.7	0.0
100.0%	63.5	0.0
23.5%	1.0	3.1
23.5%	3.8	12.3
23.5%	1.1	3.6
23.5%	0.4	1.3
52.6%	0.4	0.4
52.6%	4.5	4.0
52.6%	2.0	1.8
52.6%	7.9	7.1
52.6%	1.4	1.2
52.6%	0.6	0.6
52.6%	0.7	0.7
52.6%	0.6	0.5
52.6%	1.1	1.0
52.6%	6.8	6.1
52.6%	3.6	3.3
52.6%	1.4	1.3
52.6%	0.4	0.4
52.6%	4.5	4.1
52.6%	1.2	1.1
0.0%	0.0	15.4
57.7%	0.0	0.0
0.0%	0.0	0.6
0.0%	0.0	15.2
0.0%	0.0	-0.4
0.0%	0.0	0.9
0.0%	0.0	12.0
0.0%	0.0	59.1
0.0%	0.0	17.0
0.0%	0.0	9.1
0.0%	0.0	0.0
0.0%	0.0	-26.3
Total	116.6	156.5

Operating costs = sum of allocated and unallocated multiplied by 1 minus capitalised proportion				
EHV	HV	HV/LV	LV	
0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0
1.0	0.6	0.2	1.4	3.1
1.4	3.7	0.1	7.1	12.3
1.2	0.0	2.2	0.3	3.6
0.3	0.5	0.0	0.5	1.3
0.1	0.1	0.0	0.2	0.4
1.2	0.8	0.2	1.8	4.0
0.6	0.4	0.1	0.8	1.8
2.2	1.4	0.4	3.1	7.1
0.4	0.2	0.1	0.5	1.2
0.2	0.1	0.0	0.2	0.6
0.2	0.1	0.0	0.3	0.7
0.2	0.1	0.0	0.2	0.5
0.3	0.2	0.1	0.4	1.0
0.4	0.3	0.1	0.6	1.3
0.1	0.1	0.0	0.2	0.4
1.3	0.8	0.2	1.8	4.1
0.3	0.2	0.1	0.5	1.1
9.1	0.0	0.0	0.0	15.4
Total all network tiers	20.45	9.46	3.80	19.86
Total by network tiers	20.45	9.46	3.80	19.86
%	38%	18%	7%	37%

THESE % ARE USED TO ALLOCATE PRICE CONTROL OPEX

Opex only on p/kWh throughput				
EHV	HV	HV/LV	LV	
0.000	0.000	0.000	0.000	0.000
0.000	0.000	0.000	0.000	0.000
0.004	0.003	0.001	0.008	0.008
0.006	0.015	0.001	0.042	0.042
0.005	0.000	0.013	0.002	0.002
0.001	0.002	0.000	0.003	0.003
0.000	0.000	0.000	0.001	0.001
0.005	0.003	0.001	0.010	0.010
0.002	0.001	0.001	0.005	0.005
0.009	0.006	0.002	0.018	0.018
0.002	0.001	0.000	0.003	0.003
0.001	0.000	0.000	0.001	0.001
0.001	0.001	0.000	0.002	0.002
0.001	0.000	0.000	0.001	0.001
0.001	0.001	0.000	0.002	0.002
0.002	0.001	0.000	0.003	0.003
0.000	0.000	0.000	0.001	0.001
0.005	0.003	0.001	0.011	0.011
0.001	0.001	0.000	0.003	0.003
0.036	0.000	0.000	0.000	0.000
Total all network tiers	0.08	0.04	0.02	0.12
Total by network tiers	0.08	0.04	0.02	0.12
%	31%	15%	9%	45%

103. Units distributed (GWh) from RRP table 5.1

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	Units distributed (GWh) from RRP table 5.1
Units distributed at LV	16,988.700
Units distributed at HV	7,190.900
Units distributed at EHV+	1,422.200
Losses	1,278.400

104. Estimated line loss adjustment factors relative to LV

	LV services	LV	HV	EHV	132kV	
Units distributed at LV	1.000		1.000	1.000	1.000	1.000
Units distributed at HV	-		-	0.971	0.971	0.971
Units distributed at EHV+	-		-	-	0.957	0.957

	LV services	LV	HV	EHV	132kV	
Units (GWh) flowing through each level, loss-adjusted to LV	16,988.700	16,988.700	23,972.723	25,333.549	25,333.549	
Units (kWh) flowing through each level, loss-adjusted to LV	16,988,700,000	16,988,700,000	23,972,722,577	25,333,548,951	25,333,548,951	

Category	LV	HV	EHV	Source
Net Capex	22.94%	31.39%	45.67%	FBPQ capex - see "Calc Net capex"
Customers	100%	0%	0%	Assumption
Network Length	54.00%	36.33%	9.66%	RRP table 5.1
Substations	0.00%	98.82%	1.18%	RRP table 5.1
Transmission Exit Charges	0.00%	0.00%	100.00%	Assumption
MEAV	43.98%	25.17%	30.85%	FBPQ capex - see "Calc MEAV"
EHV only	0.00%	0.00%	100.00%	Assumption
LV only	100.00%	0.00%	0.00%	Assumption
HV only	0.00%	100.00%	0.00%	Assumption

Drivers - LV, LV/HV, HV, EHV split

Category	LV	LV/HV	HV	EHV	Source
Net Capex	22.94%	7.95%	23.44%	45.67%	FBPQ capex - see "Calc Net capex"
No Customers	100%	0%	0%	0%	Assumption
Network Length	54.00%	0.00%	36.33%	9.66%	RRP table 5.1
No. Substations	0.00%	0.00%	98.82%	1.18%	RRP table 5.1
Transmission Exit Charges	0.00%	0.00%	0.00%	100.00%	Assumption
MEAV	44%	6%	20%	31%	FBPQ capex - see "Calc MEAV"
MEAV excl services	29%	12%	20%	39%	FBPQ capex - see "Calc MEAV"
MEAV excl services and 50% LV network	0%	0%	% of Total	31%	FBPQ capex - see "Calc MEAV"
EHV only	0%	0%	0%	100%	Assumption
LV only	100%	0%	0%	0%	Assumption
HV only	0%	0%	100%	0%	Assumption

MEAV by Voltage Level

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MEAV - LV, HV, EHV, 132kV split			
Sum of MEAV of asset classified in voltage tier (as calculated below)			
	£m		% of Total
LV			44%
HV			25%
EHV			12%
132 kV			19%
Total			100% Check OK

MEAV - LV, LV/HV, HV, EHV, 132kV split			
Sum of MEAV of asset classified in voltage tier			
	£m		% of Total
LV			43.98%
LV/HV			5.56%
HV			19.61%
EHV			12.10%
132 kV			18.75%
Total			100% Check OK

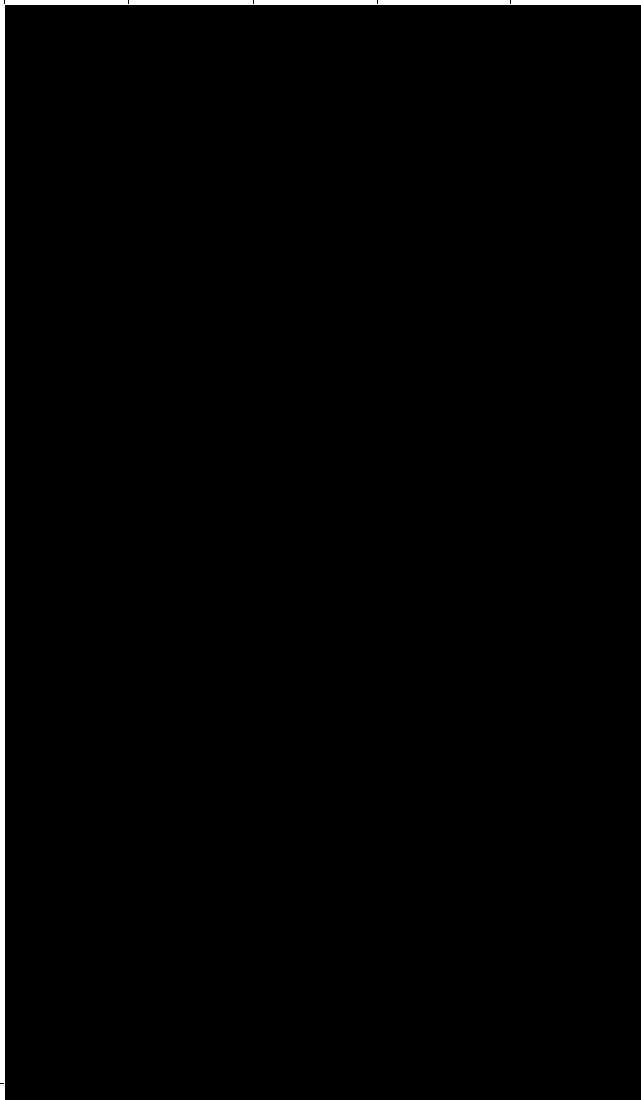
MEAV - LV (excl. services), LV/HV, HV, EHV, 132kV split			
Sum of MEAV of asset classified in voltage tier (as calculated below)			
	£m		% of Total
LV			29%
LV/HV			12%
HV			20%
EHV			15%
132 kV			24%
Total			100% Check OK

MEAV - LV (excl. services + 50%LV), LV/HV, HV, EHV, 132kV split			
Sum of MEAV of asset classified in voltage tier (as calculated below)			
	£m		% of Total
LV			17%
LV/HV			14%
HV			23%
EHV			18%
132 kV			28%
Total			100% Check OK

MEAV Calculation - Replacement unit cost*FBPQ closing asset balance

Asset categories	Units	DNO reported Unit Cost (£)	PB power numbers, if available	Unit cost used in MEAV calculation (£)	Closing DCPR asset Balance (units)	MEAV (£)
		<i>Sum of direct and indirect replacement unit cost from FBPQ C2</i>		<i>Is DNO Unit cost if available, otherwise PB power unit cost</i>	<i>Closing asset balance from FBPQ V4</i>	<i>Unit cost used in MEAV calculation * Closing DCPR asset Balance (units)</i>
LV Network						
Overhead lines						
LV Main (OHL)	km					
LV Service (OHL)	Each					
Overhead lines - Support						
LV Support	Each					
Underground cables						
LV Main (UG Consac)	km					
LV Main (UG Plastic)	km					
LV Main (UG Paper)	km					
LV Service (UG)	Each					
Switchgear						
LV Pillar (ID)	Each					
LV Pillar (OD)	Each					
LV Board (WM)	Each					
LV UGB	Each					
LV Fuses (PM)	Each					
LV Fuses (TM)	Each					
HV network						
Overhead lines						
6.6/11 kV OHL (Open)	km					
6.6/11 kV OHL (Covered)	km					
20 kV OHL (Open)	km					
20 kV OHL (Covered)	km					
Overhead lines - Support						
6.6/11 kV Support	Each					
20 kV Support	Each					
Underground cables (kms)						
6.6/11kV UG Cable	km					
20kV UG Cable	km					
Submarine cables (kms)						
HV Sub Cable	km					
Switchgear						
6.6/11 kV CB (PM)	Each					
6.6/11 kV CB (GM)	Each					
6.6/11 kV Switch (PM)	Each					
6.6/11 kV Switch (GM)	Each					
6.6/11 kV RMU	Each					
6.6/11 kV Switchgear - Other (PM)	Each					
6.6/11 kV Switchgear - Other (GM)	Each					
20 kV CB (PM)	Each					
20 kV CB (GM)	Each					
20 kV Switch (PM)	Each					
20 kV Switch (GM)	Each					
20 kV RMU	Each					
20 kV Switchgear - Other (PM)	Each					
20 kV Switchgear - Other (GM)	Each					
Transformers						
6.6/11 kV Transformer (PM)	Each					
6.6/11 kV Transformer (GM)	Each					
20 kV Transformer (PM)	Each					
20 kV Transformer (GM)	Each					
EHV Network						
Overhead lines						
33kV OHL (Pole Line)	km					
33kV OHL (Tower Line)	km					
66kV OHL (Pole Line)	km					
66kV OHL (Tower Line)	km					

	Overhead lines - Support	
	33kV Pole	Each
	33kV Tower	Each
	66kV Pole	Each
	66kV Tower	Each
	Underground cables (kms)	
	33kV UG Cable (Non Pressurised)	km
	33kV UG Cable (Oil)	km
	33kV UG Cable (Gas)	km
	66kV UG Cable (Non Pressurised)	km
	66kV UG Cable (Oil)	km
	66kV UG Cable (Gas)	km
	Submarine cables (kms)	
	EHV Sub Cable	km
	Switchgear	
	33 KV CB (ID)	Each
	33 KV CB (OD)	Each
	33 KV Switch (GM)	Each
	33 KV Switch (PM)	Each
	33 KV RMU	Each
	33 KV Switchgear - Other	Each
	66 KV CB (ID & OD)	Each
	66 KV Switchgear - Other	Each
	Transformers	
	33 kV Transformer (PM)	Each
	33 kV Transformer (GM)	Each
	33 kV Auxiliary Transformer	Each
	66 kV Transformer	Each
	66 kV Auxiliary Transformer	Each
132kV Network	Overhead lines	
	132kV OHL Conductor (Pole Line)	km
	132kV OHL Conductor (Tower Line)	km
	Overhead lines - Support	
	132kV Pole	Each
	132kV Tower	Each
	132kV Fittings (Tower Line)	Each
	Underground cables (kms)	
	132kV UG Cable (Non Pressurised)	km
	132kV UG Cable (Oil)	km
	132kV UG Cable (Gas)	km
	Submarine cables (kms)	
	132 kV Sub Cable	km
	Switchgear	
	132 kV CB (ID & OD)	Each
	132 kV Switchgear (other)	Each
	Transformers	
	132 kV Transformer	Each
	132 kV Auxiliary Transformer	Each
Tele-control / SCADA	Primary substation	
	132 kV/EHV RTU (PM)	Each
	132 kV/EHV RTU (GM)	Each
	Secondary substation	
	HV RTU (PM)	Each
	HV RTU (GM)	Each
HV network switchgear	6,6/11 kV CB (GM)	
	Primary	Each
	Distribution	Each
	20 kV Switch (GM)	
	Primary	Each
	Distribution	Each



Total Net Capex

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Total Net Capex 2005/06 -2014/15 LV, HV, EHV, 132kV split			
Sum connecions/reinforcement/replacement capex -see below			
	£m	% of Total	
LV			23%
HV			31%
EHV			18%
132 kV			28%

Total Net Capex 2005/06 -2014/15 LV, LV/HV, HV, EHV, 132kV split			
Sum connecions/reinforcement/replacement capex -see			
	£m	% of Total	
LV			23%
LV/HV			8%
HV			23%
EHV			18%
132 kV			28%

Connection/Reinforcement/Replacement Capex LV, HV, EHV, 132kV split

Connections Capex 2005/06 -2014/15 (£m)	
Connections spend minus customer contributions (from FBPQ LR1)	
LV	
HV	
EHV	
132 kV	

General reinforcement Capex 2005/06 -2014/15 (£m)	
(from FBPQ LR4)	
LV	
HV	
EHV	
132 kV	

Fault reinforcement Capex 2005/06 -2014/15 (£m)	
(from FBPQ LR6)	
LV	
HV	
EHV	
132 kV	

Replacement Capex 2005/06 -2014/15 (£m)	
(from FBPQ NL1)	
LV	
HV	
EHV	
132 kV	

Connection/Reinforcement/Replacement Capex LV, LV/HV, HV, EHV, 132kV split

Connections Capex 2005/06 -2014/15 (£m)	
Connections spend minus customer contributions (from FBPQ LR1)	
LV	
LV/HV	
HV	
EHV	
132 kV	

allocated in proportion to repex

General reinforcement Capex 2005/06 -2014/15 (£m)	
(from FBPQ LR4)	
LV	
LV/HV	
HV	
EHV	
132 kV	

allocated in proportion to repex

Fault reinforcement Capex 2005/06 -2014/15 (£m)	
(from FBPQ LR6)	
LV	
LV/HV	
HV	
EHV	
132 kV	

allocated in proportion to repex

Replacement Capex 2005/06 -2014/15 (£m)	
(from FBPQ NL1)	
LV	
LV/HV	
HV	
EHV	
132 kV	

HV/LV sub/trans costs

LV/HV/(LV/HV+HV) %

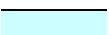
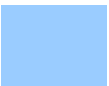
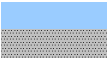
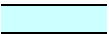
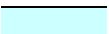
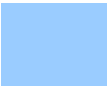
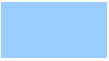
31.1%

Summary of Revenue

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		2005/06	2006/07	2007/08	2008/09
		16	17	18	19
Allowed Demand Revenue (ADt)					
Base Demand Revenue (BRt)	£m	239.500	243.972	253.357	
Pass through Items (PTt)	£m	-3.759	-2.922	-3.041	
Incentive Revenue (Ipt)	£m	18.302	14.436	11.736	
Correction Factor (KDt)	£m	-8.198	-28.953	-31.179	
Allowed Demand Revenue (Adt)	£m	262.241	284.440	293.230	
Regulated Demand Revenue (RDt)	£m	234.620	254.900	282.850	
Net Movement on Revenue Provisions	£m	0.000	0.000	0.000	
Over/Under Recovery	£m	-27.621	-29.540	-10.380	
Allowed Network Generation Revenue (AGt)					
Incentivised Generation (IGt)	£m	0.013	0.023	0.165	
Registered Power Zones (RPZt)	£m	0.000	0.000	0.000	
Correction Factor (KGt)	£m	0.000	-0.013	-0.007	
Allowed Network Generation Revenue (AGt)	£m	0.013	0.036	0.171	
Network Generation Revenue (RGt)	£m	0.000	0.030	0.130	
Over/Under Recovery	£m	-0.013	-0.006	-0.041	
Metering Revenue					
Legacy Basic Meter Asset Provision Revenue	£m	7.950	8.230	7.840	
Basic Meter Operation Revenue	£m	6.637	6.835	0.000	
		14.587	15.065	7.840	
Excluded Services and Revenue Outside of Price Control					
Excluded Services	£m				
Revenue Outside of Price Control	£m				
Di-Minimis Revenue	£m				

2009/10
20



	<u>2004/05</u>	<u>2005/6</u>	<u>2006/7</u>	<u>2007/8</u>	<u>2008/9</u>	<u>2009/10</u>
	<u>(£M)</u>	<u>(£M)</u>	<u>(£M)</u>	<u>(£M)</u>	<u>(£M)</u>	<u>(£M)</u>
1 Opening asset value		920.00	964.30	1,002.50	1,034.70	1,060.80
2 Total capex		112.70	112.30	111.80	111.40	110.90
3 Depreciation		-68.50	-74.10	-79.70	-85.30	-90.90
4 Closing asset value		964.30	1,002.50	1,034.70	1,060.80	1,080.90
5 Present value of opening / closing RAV		920.00				825.2
6 5 Year movement in closing RAV						94.8
ALLOWED ITEMS						
7 Operating costs (excluding pensions)		67.00	64.70	63.10	61.70	60.20
8 Capital expenditure (excluding pensions)		103.50	103.10	102.60	102.20	101.70
9 Pensions allowance		16.00	16.00	16.00	16.00	16.00
10 Tax allowance		19.70	22.30	23.50	24.90	24.90
11 Capex incentive scheme		1.80	1.00	-0.60	-1.10	-0.50
12 Sliding scale additional income		1.60	1.70	1.80	1.80	1.90
13 Opex incentive / Other adjustments		1.40	1.40	1.40	-	-
14 Quality award		-	-	-	-	-
15 DPCR3 costs		1.5	-	-	-	-
16 Total allowed items		212.60	210.30	207.90	205.50	204.20
17 Present value of allowed items		207.00	193.90	181.60	170.10	160.20
18 5 year movement in closing RAV						94.8
19 TOTAL PRESENT VALUE OVER 5 YEARS						1,007.60
REVENUE						
20 Revenue index		1.00	1.01	1.01	1.02	1.02
21 Discounted revenue index		0.97	0.93	0.89	0.85	0.80
22 Price control revenue	205.20	221.20	223.60	224.10	226.10	226.5
23 Excluded service revenue		5.80	5.80	5.80	5.80	5.80
24 Total revenue		227.00	229.40	229.90	231.90	232.30
25 Present value of total revenue		221.00	211.60	200.90	192.00	182.20
26 TOTAL PRESENT VALUE OVER 5 YEARS						1,007.60

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Take these data from the February 2005 Ofgem document (link below), not the November 2004 final proposals.

<http://www.ofgem.gov.uk/Markets/RetMkts/Metrng/Metering/Documents1/9745-5405.pdf>

T4 - Volume Summary

Total Asset Register Movement

Asset categories	Opening Balance DPCR4	2005/06					2006/07					2007/08					2008/09					2009/10							
		Assets removed		Assets Installed		Closing Balance	Assets removed		Assets Installed		Closing Balance	Assets removed		Assets Installed		Closing Balance	Assets removed		Assets Installed		Closing Balance	Assets removed		Assets Installed		Closing Balance DPCR4			
		LRE	NLRE	LRE	NLRE		LRE	NLRE	LRE	NLRE		LRE	NLRE	LRE	NLRE		LRE	NLRE	LRE	NLRE		LRE	NLRE	LRE	NLRE		LRE	NLRE	
LV Network																													
Overhead lines - Conductor																													
LV Main (OHL)	2,355	-	9	2	9	2,356	-	27	1	-	2,330	-	18	-	13	2,324.8	-	85	0	44	2,284	-	-	-	-	-	-	-	-
LV Service (OHL)	99,289	-	705	8	392	98,984	-	-	-	-	98,984	-	-	-	-	98,984.4	-	2,694	1	2,406	98,698	-	-	-	-	-	-	-	
Overhead lines - Support																													
LV Support	60,372	-	39	18	39	60,390	-	29	178	-	60,539	-	528	-	359	60,369.8	-	2,709	-	2,703	60,364	-	-	-	-	-	-	-	
Underground cables																													
LV Main (UG Consc)	4,728	-	18	-	-	4,710	-	28	-	-	4,682	-	8	-	-	4,674.3	-	25	-	-	4,649	-	-	-	-	-	-	-	
LV Main (UG Plastic)	4,022	-	-	3	60	4,086	-	-	2	87	4,175	-	-	17	83	4,274.4	-	0	9	93	4,377	-	-	-	-	-	-	-	
LV Main (UG Paper)	19,567	-	43	-	-	19,524	-	65	-	-	19,459	-	35	-	-	19,423.9	-	56	-	-	19,368	-	-	-	-	-	-	-	
LV Service (UG)	2,353,879	-	-	17	480	2,354,376	-	3,000	-	-	2,351,376	-	-	-	-	2,351,375.8	-	10	8	1,272	2,352,646	-	-	-	-	-	-	-	
Switchgear																													
LV Pillar (ID)	3,157	-	64	-	9	3,102	-	16	-	-	3,086	-	18	10	61	3,138.7	-	17	4	66	3,192	-	-	-	-	-	-	-	
LV Pillar (OD)	7,231	-	82	-	-	7,149	-	68	15	42	7,138	-	140	1	16	7,014.7	-	138	2	29	6,907	-	-	-	-	-	-	-	
LV Board (WM)	6,404	-	-	-	-	6,404	-	35	-	2	6,371	-	71	-	2	6,302.0	-	62	-	-	6,240	-	-	-	-	-	-	-	
LV UGB	18,976	-	40	2	46	18,984	-	128	4	86	18,946	-	322	29	323	18,976.0	-	112	5	74	18,943	-	-	-	-	-	-	-	
LV Fuses (PM)	20,641	-	-	-	-	20,641	-	-	-	-	20,641	-	656	-	-	19,985.0	-	107	-	-	19,878	-	-	-	-	-	-	-	
LV Fuses (TM)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0	-	-	-	-	-	-	-	-	-	-	-	-	
HV network																													
Overhead lines - Conductor																													
6.6/11 kV OHL (Open)	7,825	-	8	2	34	7,853	-	80	0	34	7,807	-	34	-	20	7,792.5	-	19	2	7	7,783	-	-	-	-	-	-	-	-
6.6/11 kV OHL (Covered)	15	-	-	-	3	18	-	3	0	7	23	-	-	-	4	27.0	-	-	-	-	27	-	-	-	-	-	-	-	
20 kV OHL (Open)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0	-	-	-	-	-	-	-	-	-	-	-	-	
20 kV OHL (Covered)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0	-	-	-	-	-	-	-	-	-	-	-	-	
Overhead lines - Support																													
6.6/11 kV Support	99,877	-	252	22	252	99,899	-	-	1	51	99,951	-	624	-	498	99,824.5	-	739	-	604	99,690	-	-	-	-	-	-	-	
20 kV Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0	-	-	-	-	-	-	-	-	-	-	-	-	
Underground cables (kms)																													
6.6/11kV UG Cable	12,749	13	29	13	29	12,749	4	13	8	35	12,776	-	31	-	33	12,777.8	-	32	24	43	12,813	-	-	-	-	-	-	-	
20kV UG Cable	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0	-	-	-	-	-	-	-	-	-	-	-	-	
Submarine cables (kms)																													
HV Sub Cable	22	-	-	-	-	22	-	-	-	-	22	-	-	-	-	22.0	-	-	-	-	22	-	-	-	-	-	-	-	
Switchgear																													
6.6/11 kV CB (PM)	862	-	33	1	9	839	-	42	-	40	837	-	11	-	8	834.0	-	57	-	12	789	-	-	-	-	-	-	-	
6.6/11 kV CB (GM)	10,923	-	147	15	83	10,874	-	179	1	53	10,749	-	184	40	35	10,640.0	-	171	-	59	10,528	-	-	-	-	-	-	-	
6.6/11 kV Switch (PM)	109	-	2	-	1	108	-	12	-	3	99	-	-	-	-	99.0	-	2	-	1	98	-	-	-	-	-	-		
6.6/11 kV Switch (GM)	15,235	-	300	1	25	14,961	-	354	19	37	14,663	-	287	2	39	14,417.0	-	227	3	44	14,237	-	-	-	-	-	-	-	
6.6/11 kV RMU	10,227	-	102	6	148	10,279	-	69	3	43	10,256	-	83	4	116	10,293.0	-	78	5	79	10,299	-	-	-	-	-	-	-	
6.6/11 kV Switchgear	9,701	-	45	-	56	9,712	-	91	5	111	9,737	-	173	1	87	9,652.0	-	42	14	63	9,687	-	-	-	-	-	-	-	
6.6/11 kV Switchgear	17	-	-	-	-	17	-	-	-	-	17	-	-	-	-	17.0	12	-	-	-	5	-	-	-	-	-	-	-	
20 kV CB (PM)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0	-	-	-	-	-	-	-	-	-	-	-	-	
20 kV CB (GM)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0	-	-	-	-	-	-	-	-	-	-	-	-	
20 kV Switch (PM)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0	-	-	-	-	-	-	-	-	-	-	-	-	
20 kV Switch (GM)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0	-	-	-	-	-	-	-	-	-	-	-	-	
20 kV RMU	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0	-	-	-	-	-	-	-	-	-	-	-	-	
20 kV Switchgear - O	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0	-	-	-	-	-	-	-	-	-	-	-	-	
20 kV Switchgear - O	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0	-	-	-	-	-	-	-	-	-	-	-	-	
Transformers																													
6.6/11 kV Transformer	17,288	-	314	26	130	17,130	-	256	12	160	17,046	-	187	-	114	16,973.0	-	223	8	165	16,923	-	-	-	-	-	-	-	
6.6/11 kV Transformer	16,669	-	314	26	130	16,511	-	129	10	35	16,427	-	164	8	122	16,393.0	-	227	4	109	16,279	-	-	-	-	-	-	-	
20 kV Transformer (P)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0	-	-	-	-	-	-	-	-	-	-	-	-	
20 kV Transformer (G)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0	-	-	-	-	-	-	-	-	-	-	-	-	
EHV Network																													
Overhead lines - Conductor																													
33kV OHL (Pole Line)	1,049	-	1	-	-	1,048	-	-	2	-	1,050	-	-	-	5	1,054.0	-	-	-	-	1,054	-	-	-	-	-	-	-	
33kV OHL (Tower Lin)	307	-	-	-	-	307	-	-	-	-	307	-	-	-	-	307.3	-	-	-	2	309	-	-	-	-	-	-	-	
66kV OHL (Pole Line)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0	-	-	-	-	-	-	-	-	-	-	-	-	
66kV OHL (Tower Lin)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0	-	-	-	-	-	-	-	-	-	-	-	-	
Overhead lines - Support																													
33kV Pole	11,969	-	-	556	62	12,587	-	-	-	-	12,587	-	56	-	50	12,581.0	-	11	-	11	12,581	-	-	-	-	-	-	-	
33kV Tower	792	-	-	-	-	792	-	-	-	-	792	-	81	-	-	711.0	-	-	-	-	711	-	-	-	-	-	-	-	
66kV Pole	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0	-	-	-	-	-	-	-	-	-	-	-	-	
66kV Tower	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0	-	-	-	-	-	-	-	-	-	-	-	-	
Underground cables (kms)																													
33kV UG Cable (Non)	1,505	-	-	14	8	1,527	-	5	2	7	1,531	-	8	4	11	1,537.0	-	-	-	24	1,561	-	-	-	-	-	-	-	
33kV UG Cable (Oil)	405	-	-	-	-	405	-	1	-	-	404	-	3	-	-	401.0	-	15	-	-	386	-	-	-	-	-	-	-	

33kV UG Cable (Gas)	267	-	-	-	-	267	-	-	-	-	267	-	6	-	-	261.0	-	-	-	-	261
66kV UG Cable (Non)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0	-	-	-	-	-
66kV UG Cable (Oil)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0	-	-	-	-	-
66kV UG Cable (Gas)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0	-	-	-	-	-
Submarine cables (kms)																					
EHV Sub Cable	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0	-	-	-	-	-
Switchgear																					
33 kV CB (ID)	1,455	-	6	-	17	1,466	-	22	-	-	1,444	-	5	-	2	1441.0	-	14	-	-	1,427
33 kV CB (OD)	171	-	-	-	-	171	-	18	-	-	153	-	-	-	-	153.0	-	-	-	5	158
33 kV Switch (GM)	62	-	-	-	-	62	-	-	-	-	62	-	-	-	1	63.0	-	-	-	-	63
33 kV Switch (PM)	106	-	-	-	-	106	-	-	-	-	106	-	-	-	-	106.0	-	-	-	-	106
33 kV RMU	6	-	-	-	-	6	-	-	-	-	6	-	-	-	-	6.0	-	1	-	1	6
33 kV Switchgear - O	91	-	7	-	-	84	-	1	-	-	83	-	2	-	12	93.0	-	18	-	-	75
66 kV CB (ID & OD)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0	-	-	-	-	-
66 kV Switchgear - O	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0	-	-	-	-	-
Transformers																					
33 kV Transformer (P)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0	-	-	-	-	-
33 kV Transformer (G)	697	4	6	4	5	696	-	-	2	-	698	-	-	1	1	700.0	-	7	-	3	696
33 kV AuxiliaryTransf	638	-	-	-	-	638	-	-	-	-	638	-	1	-	-	637.0	-	-	-	-	637
66 kV Transformer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0	-	-	-	-	-
66 kV AuxiliaryTransf	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0	-	-	-	-	-
132kV Network																					
Overhead lines - Conductor																					
132kV OHL Conductor	15	-	-	-	17	32	-	-	-	-	32	-	-	-	-	32.0	-	-	-	-	32
132kV OHL Conductor	1,496	-	-	-	-	1,496	-	2	1	2	1,496	-	-	-	-	1496.0	-	-	54	-	1,550
Overhead lines - Support																					
132kV Pole	19	-	-	-	43	62	-	-	-	-	62	-	-	-	1	63.0	-	11	-	-	52
132kV Tower	3,144	-	-	-	-	3,144	-	-	-	-	3,144	-	12	-	-	3132.0	-	-	-	5	3,137
132kV Fittings (Tower)	6,274	-	-	-	-	6,274	-	-	-	-	6,274	-	-	-	-	6274.0	-	-	-	-	6,274
Underground cables (kms)																					
132kV UG Cable (Non)	180	-	-	-	0	180	-	6	-	6	180	-	5	-	5	180.1	-	-	1	2	183
132kV UG Cable (Oil)	170	-	-	-	-	170	-	-	-	-	170	-	-	-	-	169.5	-	2	-	-	168
132kV UG Cable (Gas)	5	-	-	-	-	5	-	-	-	-	5	-	-	-	-	5.0	-	-	-	-	5
Submarine cables (kms)																					
132 kV Sub Cable	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0	-	-	-	-	-
Switchgear																					
132 kV CB (ID & OD)	189	-	-	-	-	189	15	-	15	-	189	-	17	-	-	172.0	-	-	-	1	173
132 kV Switchgear (O)	1,186	-	6	-	2	1,182	-	2	-	2	1,182	-	64	-	17	1135.0	-	125	-	-	1,010
Transformers																					
132 kV Transformer	150	-	1	-	1	150	-	2	-	3	151	-	-	2	-	153.0	2	-	1	1	153
132 kV AuxiliaryTrans	142	-	-	-	-	142	-	-	-	-	142	-	-	-	-	142.0	-	-	-	-	142
Tele-control / SCADA																					
Primary substation																					
132 kV/EHV RTU (PM)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0	-	-	-	-	-
132 kV/EHV RTU (GM)	448	-	-	-	-	448	-	-	-	-	448	-	-	-	1	449.0	-	-	-	-	449
Secondary substation																					
HV RTU (PM)	589	-	-	-	-	589	-	-	-	-	589	-	-	16	-	605.0	-	-	-	-	605
HV RTU (GM)	1,083	-	-	-	-	1,083	-	-	-	-	1,083	-	-	-	-	1083.0	-	6	-	-	1,077

LR1 - Demand

Demand Totals

	Units	DPCR4			
		2005/06	2006/07	2007/08	2008/09
Gross direct costs	£m	38.4	55.7	49.8	33.2
Customer contributions direct	£m	30.0	47.8	49.4	23.0
Net (gross direct - customer)	£m	8.4	7.9	0.3	10.2
Customer contributions indirect	£m	7.5	11.5	11.7	8.4
Net (gross direct - customer)	£m	1.0	-3.5	-11.3	1.8

DPCR4		
Actuals	Forecast	Total
143.9	56.3	200.1
127.2	38.9	166.0
16.7	17.4	34.1
30.6	17.3	47.9
-13.9	0.1	-13.8

Demand trends

	Units	DPCR4				DPCR5					
		2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Estimated system maximum demand	MW	4744.9	4555.9	4689.5	4695.2						
Increase (reduction) in max demand	MW	0.0	-189.0	133.6	5.7						
Incremental increase in max demand due to new connections	MW	0.0	46.7	44.0	33.0						
Incremental reduction in max demand due to disconnections	MW	0.0	-16.5	-16.7	-15.2						
Net change in max demand (not due to connections/disconnections)	MW	0.0	-219.2	106.3	-12.0						
Estimated units distributed	GWh	26627.0	25800.0	25602.0	25400.0						
Increase (reduction) in units distributed	GWh	357.0	-827.0	-198.0	-202.0						
Increase in units distributed	GWh	357.0	-827.0	-198.0	-202.0						
Reduction in units distributed	GWh	0.0	0.0	0.0	0.0						
Units distributed offset by D	GWh	0.0	0.0	0.0	0.0						
Units distributed offset by C	GWh	0.0	0.0	0.0	0.0						
Price impact on units distributed	GWh	0.0	0.0	0.0	0.0						
Economic downturn effect	GWh	0.0	0.0	0.0	0.0						
Estimated units distributed											
LV	GWh	17331.0	17021.0	16989.0	17029.0						
HV	GWh	7608.0	7273.0	7191.0	6979.0						
EHV (inc. 132kV)	GWh	1488.0	1506.0	1422.0	1379.0						
Total units distributed	GWh	26627.0	25800.0	25602.0	25387.0						
Incremental increase in units distributed attributable to new connections											
LV	MWh	0.0	0.0	0.0	0.0						
HV	MWh	0.0	0.0	0.0	0.0						
EHV (inc. 132kV)	MWh	0.0	0.0	0.0	0.0						
Total increase in units distributed due to new connections	MWh	0.0	0.0	0.0	0.0						

Connections/disconnections volume

	Units	DPCR4				DPCR5					
		2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Connections/Disconnections											
Estimated number demand connections/disconnections at LV											
IDNO connections	#	3	13	17							
Connections (excluding IC)	#	22399	23273	21895	19880						
Disconnections	#	8218	8212	8335	7588						
Estimated number demand connections/disconnections at HV											
IDNO connections	#	1	8	6							
Connections (excluding IC)	#	24	53	71	63						
Disconnections	#	41	29	30	33						
Estimated number demand connections/disconnections at EHV											
IDNO connections	#	0	0	0							
Connections (excluding IC)	#	0	2	0	0						
Disconnections	#	6	2	0	0						
Estimated number demand connections/disconnections at 132kV											
IDNO connections	#	0	0	0	0						
Connections (excluding IC)	#	0	0	0							
Disconnections	#	0	0	0							
Total number of demand connections	#	22427	23349	21989	19966						
Total number of demand disconnections	#	6265	8243	8363	7621						

LR6 - Fault levels

Fault level system measures

	As at 31st March 2010			As at 31st March 2015		
	132kV	EHV	HV			
No. of switchboards	47	227	367			
No. of switchboards @ >95%	2	8				
No. of switchboards having fault	0	5				

Number of fault level schemes

No. of schemes	DPCR4			DPCR5		
	132kV	EHV	HV			
Switchboards	0	4				
Transformers	1	0				
Other	0	0				

Fault level reinforcement

	DPCR4					DPCR5				
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
	(£m)	(£m)	(£m)	(£m)	(£m)	(£m)	(£m)	(£m)	(£m)	(£m)
Fault level reinforcement:										
LV	0.0	0.0	0.0	0.0						
HV	0.0	0.1	0.4	0.9						
EHV	0.1	0.8	0.1	0.4						
132kV	0.0	0.0	0.0	0.0						
Total expenditure	0.1	0.8	0.4	1.3						

DPCR4		
Actuals	Forecast	Total
(£m)	(£m)	(£m)
0.0	0.0	0.0
1.4	0.7	2.1
1.3	1.4	2.7
0.0	0.0	0.0
2.7	2.1	4.8

DPCR5	
Forecast	% change
(£m)	(£m)

NL1 - Condition based expenditure

Total condition based replacement

Asset Categories		DPCR 4			
		2005/06	2006/07	2007/08	2008/09
		£m	£m	£m	£m
Metered LV Services	Overhead	0.3	0.3	0.5	0.7
	Underground	1.7	1.4	3.4	3.1
Un-metered LV Services	Overhead	0.0	0.0	0.0	0.0
	Underground	0.0	0.0	0.3	0.1
LV System	Overhead mains	1.1	1.2	2.2	1.1
	Underground mains	3.7	4.7	7.9	7.6
	Switchgear (incl other pla	0.3	0.1	0.5	0.8
HV	Overhead lines	4.8	3.7	4.0	4.6
	Underground cables	0.9	1.6	2.7	2.5
	Submarine	0.0	0.0	0.0	0.0
	Switchgear (incl other pla	2.3	2.9	3.8	3.6
	Transformers	1.0	1.0	1.1	1.5
	Substation	1.5	2.0	5.7	3.1
	Overhead lines	1.4	0.9	1.1	1.0
EHV	Underground cables	2.5	2.6	5.2	7.0
	Submarine	0.0	0.0	0.0	0.0
	Switchgear (incl other pla	1.0	0.6	1.2	0.8
	Transformers	1.2	2.0	1.3	1.6
	Substation	0.7	0.6	2.2	2.3
132kV	Overhead lines	4.5	2.8	1.6	1.6
	Underground cables	2.3	4.5	4.0	3.9
	Submarine cables	0.0	0.0	0.0	0.0
	Switchgear (incl other pla	1.1	5.0	3.8	5.7
	Transformers	0.3	1.6	0.5	3.8
Substation	0.6	2.3	1.7	2.1	
Total non-load replacement (£m)		33.2	41.7	54.6	58.4

DPCR4		
Actuals	Forecast	Total
1.9	0.0	1.9
9.6	2.2	11.9
0.0	0.0	0.0
0.3	0.2	0.6
5.6	1.7	7.3
24.0	6.4	30.4
1.7	1.2	2.9
17.0	5.6	22.7
7.7	2.4	10.0
0.0	0.0	0.0
12.6	3.5	16.1
4.5	1.6	6.2
12.2	1.0	13.2
4.4	1.4	5.8
17.3	0.9	18.2
0.0	0.0	0.0
3.6	0.2	3.8
6.1	2.1	8.2
5.8	0.4	6.2
10.5	6.1	16.6
14.7	0.8	15.5
0.0	0.0	0.0
15.5	7.1	22.6
6.2	2.8	9.0
6.6	0.1	6.7
187.9	47.8	235.7

Proactive condition based replacement (non fault)

Asset Categories		DPCR 4			
		2005/06	2006/07	2007/08	2008/09
		£m	£m	£m	£m
Metered LV Services	Overhead	0.3	0.3	0.5	0.7
	Underground	1.7	1.4	3.4	2.8
Un-metered LV Services	Overhead	0.0	0.0	0.0	0.0
	Underground	0.0	0.0	0.3	0.1
LV System	Overhead mains	1.1	1.2	2.2	1.1
	Underground mains	3.7	4.7	2.8	2.9
	Switchgear (incl other pla	0.3	0.1	0.5	0.8
HV	Overhead lines	4.8	3.7	4.0	4.6
	Underground cables	0.9	1.6	2.7	1.4
	Submarine	0.0	0.0	0.0	0.0
	Switchgear (incl other pla	2.3	2.9	3.7	3.5
	Transformers	1.0	1.0	1.0	1.5
	Substation	1.5	2.0	5.7	3.1
	Overhead lines	1.4	0.9	1.1	1.0
EHV	Underground cables	1.8	2.6	5.2	7.0
	Submarine	0.0	0.0	0.0	0.0
	Switchgear (incl other pla	1.0	0.6	1.2	0.8
	Transformers	1.2	2.0	1.3	1.6
	Substation	0.9	0.6	2.2	2.3
132kV	Overhead lines	4.5	2.8	1.6	1.6
	Underground cables	2.3	4.5	4.0	3.9
	Submarine cables	0.0	0.0	0.0	0.0
	Switchgear (incl other pla	1.1	5.0	3.8	5.7
	Transformers	0.3	1.6	0.5	3.8
Substation	0.6	2.3	1.7	2.1	
Total proactive condition based replac		32.7	41.7	49.2	52.3

DPCR4		
Actuals	Forecast	Total
1.9	0.0	1.9
9.3	2.2	11.5
0.0	0.0	0.0
0.3	0.0	0.3
5.6	1.7	7.3
14.1	2.4	16.5
1.7	1.2	2.9
17.0	5.6	22.7
6.6	1.2	7.8
0.0	0.0	0.0
12.4	3.5	15.9
4.5	1.3	5.8
12.2	1.0	13.2
4.4	1.4	5.8
16.6	0.9	17.4
0.0	0.0	0.0
3.6	0.2	3.8
6.1	2.1	8.2
6.0	0.4	6.4
10.5	6.1	16.6
14.7	0.8	15.5
0.0	0.0	0.0
15.5	7.1	22.6
6.2	2.8	9.0
6.6	0.1	6.7
175.8	42.1	217.9

Reactive condition-based replacement (fault)

Asset Categories		DPCR 4			
		2005/06	2006/07	2007/08	2008/09
		£m	£m	£m	£m
Metered LV Services	Overhead	0.0	0.0	0.0	0.0
	Underground	0.0	0.0	0.0	0.3
Un-metered LV Services	Overhead	0.0	0.0	0.0	0.0
	Underground	0.0	0.0	0.0	0.0
LV System	Overhead mains	0.0	0.0	0.0	0.0
	Underground mains	0.0	0.0	5.2	4.7
	Switchgear (incl other pla	0.0	0.0	0.0	0.0
HV	Overhead lines	0.0	0.0	0.0	0.0
	Underground cables	0.0	0.0	0.0	1.0
	Submarine	0.0	0.0	0.0	0.0
	Switchgear (incl other pla	0.0	0.0	0.1	0.0
	Transformers	0.0	0.0	0.1	0.0
	Substation	0.0	0.0	0.0	0.0
	Overhead lines	0.0	0.0	0.0	0.0
EHV	Underground cables	0.8	0.0	0.0	0.0
	Submarine	0.0	0.0	0.0	0.0
	Switchgear (incl other pla	0.0	0.0	0.0	0.0
	Transformers	0.0	0.0	0.0	0.0
	Substation	-0.2	0.0	0.0	0.0
132kV	Overhead lines	0.0	0.0	0.0	0.0
	Underground cables	0.0	0.0	0.0	0.0
	Submarine cables	0.0	0.0	0.0	0.0
	Switchgear (incl other pla	0.0	0.0	0.0	0.0
	Transformers	0.0	0.0	0.0	0.0
Substation	0.0	0.0	0.0	0.0	
Total reactive condition based replac		0.6	0.0	5.4	6.1

DPCR4		
Actuals	Forecast	Total
0.0	0.0	0.0
0.3	0.0	0.3
0.0	0.0	0.0
0.0	0.2	0.2
0.0	0.0	0.0
9.9	4.0	13.9
0.0	0.0	0.0
0.0	0.0	0.0
1.0	1.2	2.2
0.0	0.0	0.0
0.2	0.0	0.2
0.1	0.3	0.4
0.0	0.0	0.0
0.0	0.0	0.0
0.8	0.0	0.8
0.0	0.0	0.0
0.0	0.0	0.0
0.0	0.0	0.0
-0.2	0.0	-0.2
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
12.1	5.7	17.8

Overhead line refurbishment / replacement

Asset Categories		DPCR 4			
		2005/06	2006/07	2007/08	2008/09
		£m	£m	£m	£m
LV Mains	Refurbishment	1.1	1.2	2.2	1.1
	Full rebuild	0.0	0.0	0.0	0.0
	Undergrounding	0.0	0.0	0.0	0.0
	Covered Conductor	0.0	0.0	0.0	0.0
	Pole replacement only	0.0	0.0	0.0	0.0
	Total OHL expenditure	1.1	1.2	2.2	1.1
HV	Refurbishment	4.8	3.7	4.0	4.6
	Full rebuild	0.0	0.0	0.0	0.0
	Undergrounding	0.0	0.0	0.0	0.0
	Covered Conductor	0.0	0.0	0.0	0.0
	Pole replacement only	0.0	0.0	0.0	0.0
	Total OHL expenditure	4.8	3.7	4.0	4.6
EHV - Pole line	Refurbishment	1.4	0.9	1.1	1.0
	Full rebuild	0.0	0.0	0.0	0.0
	Undergrounding	0.0	0.0	0.0	0.0
	Pole replacement only	0.0	0.0	0.0	0.0
EHV - Tower line	Fittings only	0.0	0.0	0.0	0.0
	Reconductoring	0.0	0.0	0.0	0.0
	Undergrounding	0.0	0.0	0.0	0.0
	Tower Refurbishment	0.0	0.0	0.0	0.0
EHV Total	Total OHL expenditure	1.4	0.9	1.1	1.0
132kV - Pole Line	Refurbishment	4.5	2.8	1.6	1.6
	Full rebuild	0.0	0.0	0.0	0.0
	Undergrounding	0.0	0.0	0.0	0.0
	Pole replacement only	0.0	0.0	0.0	0.0
132kV - Tower line	Fittings only	0.0	0.0	0.0	0.0
	Reconductoring	0.0	0.0	0.0	0.0
	Undergrounding	0.0	0.0	0.0	0.0
	Tower Refurbishment	0.0	0.0	0.0	0.0
132 kV Total	Total OHL expenditure	4.5	2.8	1.6	1.6

DPCR4		
Actuals	Forecast	Total
5.6	1.6	7.2
0.0	0.0	0.0
0.0	0.0	0.0
0.0	0.0	0.0
0.0	0.1	0.1
5.6	1.7	7.3
17.0	5.6	22.6
0.0	0.0	0.0
0.0	0.0	0.0
0.0	0.0	0.0
0.0	0.1	0.1
17.0	5.6	22.7
4.4	1.3	5.8
0.0	0.0	0.0
0.0	0.0	0.0
0.0	0.1	0.1
0.0	0.0	0.0
0.0	0.0	0.0
0.0	0.0	0.0
4.4	1.4	5.8
10.5	0.0	10.5
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	6.1	6.1
10.5	6.1	16.6

C2 - Unit costs

Asset categories	Units
LV Network	
Overhead lines	
LV Main (OHL)	km
LV Service (OHL)	Each
Overhead lines - Support	
LV Support	Each
Underground cables	
LV Main (UG Consac)	km
LV Main (UG Plastic)	km
LV Main (UG Paper)	km
LV Service (UG)	Each
Switchgear	
LV Pillar (ID)	Each
LV Pillar (OD)	Each
LV Board (WM)	Each
LV UGB	Each
LV Fuses (PM)	Each
LV Fuses (TM)	Each
HV network	
Overhead lines	
6.6/11 kV OHL (Open)	km
6.6/11 kV OHL (Covered)	km
20 kV OHL (Open)	km
20 kV OHL (Covered)	km
Overhead lines - Support	
6.6/11 kV Support	Each
20 kV Support	Each
Underground cables (kms)	
6.6/11kV UG Cable	km
20kV UG Cable	km
Submarine cables (kms)	
HV Sub Cable	km
Switchgear	
6.6/11 kV CB (PM)	Each
6.6/11 kV CB (GM)	Each
6.6/11 kV Switch (PM)	Each
6.6/11 kV Switch (GM)	Each
6.6/11 kV RMU	Each
6.6/11 kV Switchgear - Other (PM)	Each
6.6/11 kV Switchgear - Other (GM)	Each
20 kV CB (PM)	Each
20 kV CB (GM)	Each
20 kV Switch (PM)	Each
20 kV Switch (GM)	Each
20 kV RMU	Each
20 kV Switchgear - Other (PM)	Each
20 kV Switchgear - Other (GM)	Each
Transformers	
6.6/11 kV Transformer (PM)	Each
6.6/11 kV Transformer (GM)	Each
20 kV Transformer (PM)	Each
20 kV Transformer (GM)	Each
EHV Network	
Overhead lines	
33kV OHL (Pole Line)	km
33kV OHL (Tower Line)	km
66kV OHL (Pole Line)	km
66kV OHL (Tower Line)	km
Overhead lines - Support	
33kV Pole	Each

33kV Tower	Each
66kV Pole	Each
66kV Tower	Each
Underground cables (kms)	
33kV UG Cable (Non Pressurised)	km
33kV UG Cable (Oil)	km
33kV UG Cable (Gas)	km
66kV UG Cable (Non Pressurised)	km
66kV UG Cable (Oil)	km
66kV UG Cable (Gas)	km
Submarine cables (kms)	
EHV Sub Cable	km
Switchgear	
33 KV CB (ID)	Each
33 kV CB (OD)	Each
33 kV Switch (GM)	Each
33 kV Switch (PM)	Each
33 kV RMU	Each
33 kV Switchgear - Other	Each
66 KV CB (ID & OD)	Each
66 KV Switchgear - Other	Each
Transformers	
33 kV Transformer (PM)	Each
33 kV Transformer (GM)	Each
33 kV AuxiliaryTransformer	Each
66 kV Transformer	Each
66 kV AuxiliaryTransformer	Each
132kV Network	
Overhead lines	
132kV OHL Conductor (Pole Line)	km
132kV OHL Conductor (Tower Line)	km
Overhead lines - Support	
132kV Pole	Each
132kV Tower	Each
132kV Fittings (Tower Line)	Each
Underground cables (kms)	
132kV UG Cable (Non Pressurised)	km
132kV UG Cable (Oil)	km
132kV UG Cable (Gas)	km
Submarine cables (kms)	
132 kV Sub Cable	km
Switchgear	
132 kV CB (ID & OD)	Each
132 kV Switchgear (other)	Each
Transformers	
132 kV Transformer	Each
132 kV AuxiliaryTransformer	Each
Tele-control / SCADA	
Primary substation	
132 kV/EHV RTU (PM)	Each
132 kV/EHV RTU (GM)	Each
Secondary substation	
HV RTU (PM)	Each
HV RTU (GM)	Each
HV network switchgear	
6.6/11 kV CB (GM)	
Primary	Each
Distribution	Each
20 kV Switch (GM)	
Primary	Each
Distribution	Each

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Electricity Distribution Industry Activity Costs - individual DNO input

Year ended	Direct activities							Cash typical costs (excluding disallowed related party margins)																	Atypical cash costs	Pension deficit payments	Measuring	Excluded services & de minimis	Relevant distributed generation (less contributions)	IFI	Disallowed Related Party Margins	Statutory Depreciation	Network Rates	Transmission Exit Charges	Pension deficit repair payments by related parties (note 2)	Non-activity costs and reconciling amounts (note 3)	Total Annual Operating & Capital Expenditure per Regulatory Accounts
	Load related new connections & reinforcement (net of contributions)	Non-load new & replacement assets (net of contributions)	Non-operational capex	Faults	Inspections, & Maintenance	Tree Cutting	Network Policy	Network Design & Engineering	Project Management	Engineering Mgt & Client Support	Control Centre	System Mapping - Geographic	Customer Call Centre	Buses	Vehicles & Transport	IT & Telecoms	Property Mgt	HR & Non-operational Training	Health & Safety & Operational Training	Finance & Regulation	CEO etc																
	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m					
31 March 2008	10	64	4	16	5	2	1	9	4	15	3	1	1	1	2	13	7	3	1	9	2	15	0	1	15	(0)	1	12	59	17	9	0	(26)	273			
Adjustments on T4.3																																					
31 March 2008	10	64	4	16	5	2	1	9	4	15	3	1	1	1	2	13	7	3	1	9	2	15	0	1	15	(0)	1	12	59	17	9	0	(26)	273			
31 March 2007	(6)	47	4	17	6	1	2	8	2	16	2	1	2	2	2	11	5	2	1	7	2	0	0	6	29	(4)	0	7	59	17	10	0	(14)	246			
31 March 2006	12	36	11	18	6	1	2	8	2	14	2	2	2	4	12	4	2	2	2	8	3	4	52	10	19	0	0	0	52	16	6	0	(36)	277			

Notes

- The individual activities are defined in the Electricity Distribution Price Control Review Price control cost reporting rules: Instructions and Guidance April 2008
- Pension deficit payments made by a related party and not charged in the regulatory accounts of the DNO
- Non-activity costs include Ofgem licence fee, Shetland Balancing Costs (SHEPD only), Scottish Electricity Settlements run-off (Scottish DNOs only) and proceeds of asset sales; and reconciling amounts, e.g. intra-group recharges treated as de minimis costs
- Total Annual Operating & Capital Expenditure per Regulatory Accounts has been adjusted, where appropriate, to include intangible fixed assets and customer contributions, the latter may be reported within Creditors as deferred income
- This information has not been audited.

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NEW AND REPLACEMENT ASSETS (EXCL. FAULTS)

Load Related New Connections & Reinforcement								
Direct Costs only	New Connections (carried out by DNO/RP)	New Connections (carried out by Third Parties)	Customer Specific Reinforcement - Charitable	Customer Specific Reinforcement - Non Charitable	General Reinforcement	Fault Level Reinforcement	Non Relevant Distributed Generation	Total
	£'m	£'m	£'m	£'m	£'m	£'m	£'m	£'m
New Connections & Customer Specific Reinforcement:								
Connections provided at LV	19.6	11.4	1.0	-	-	-	-	32.0
Connections provided at HV	4.9	1.8	7.9	-	-	-	-	14.6
Connections provided at EHV	-	0.1	2.7	-	-	-	-	2.8
Connections provided at 132kV	0.0	-	0.0	-	-	-	-	0.0
General Reinforcement:								
LV System	-	-	-	-	0.2	-	-	0.2
HV System	-	-	-	-	3.3	0.4	-	3.7
EHV System	-	-	-	-	4.1	0.1	-	4.1
132kV System	-	-	-	-	19.3	-	-	19.3
Non Relevant Distributed Generation								
Total Direct Costs excluding Reallocations	24.4	13.3	11.7	-	26.9	0.4	6.2	82.9
Direct Cost Reallocation	-	-	-	-	-	-	-	-
Total Costs including Reallocations	24.4	13.3	11.7	-	26.9	0.4	6.2	82.9
Customer Contributions (-ve)	(40.3)	(13.2)	(7.6)	-	-	-	(6.9)	(68.0)
Total Costs less Capital Contributions	(15.9)	0.1	4.1	-	26.9	0.4	(0.7)	15.0

Non-load related replacement (Condition based)				
Direct Costs only		Condition based		Total
		Non-fault Related	Fault Related	
		£'m	£'m	£'m
Metered LV Services	Overhead	0.4	-	0.4
	Underground	3.0	0.0	3.0
Un-metered LV Services	Overhead	-	-	-
	Underground	0.4	-	0.4
LV System	Overhead Mains	1.1	0.0	1.2
	Underground Mains	2.1	4.4	6.5
	Switchgear (incl other plant & equipment)	0.4	0.0	0.4
HV	Overhead lines	3.4	0.1	3.5
	Underground Cables	2.4	0.2	2.6
	Submarine	-	-	-
	Switchgear (incl other plant & equipment)	3.3	0.1	3.4
	Transformers	0.8	0.1	0.9
EHV	Substation	5.4	-	5.4
	Overhead lines	0.9	-	0.9
	Underground Cables	5.0	-	5.0
	Submarine	-	-	-
132kV	Switchgear (incl other plant & equipment)	1.2	-	1.2
	Transformers	1.2	-	1.2
	Substation	2.1	-	2.1
	Overhead lines	1.5	-	1.5
	Underground Cables	3.9	-	3.9
	Submarine Cables	-	-	-
	Switchgear (incl other plant & equipment)	3.6	-	3.6
	Transformers	0.4	-	0.4
	Substation	1.6	-	1.6
Total Non-load replacement		44.3	4.9	49.2
Customer Contributions (-ve)		(0.0)	-	(0.0)
Total Net Non-load replacement		44.3	4.9	49.2

Non-load related (other)	LV	HV	EHV	132kV	Total
Direct Costs only	£'m	£'m	£'m	£'m	£'m
Quality of Service	0.0	0.6	-	0.0	0.7
Safety	0.0	0.2	0.1	0.1	0.4
Environment	-	0.0	2.2	1.5	3.7
Visual Amenity	0.0	0.1	0.0	-	0.1
ESOCR	2.5	0.4	-	-	2.9
Resilience	-	-	-	-	-
Operational IT & Telecoms - BT 21CN	-	0.8	0.9	0.8	2.5
Operational IT & Telecoms - other	1.2	1.7	0.2	0.1	3.3
Non - rechargeable diversions	0.3	1.2	0.7	0.6	2.8
Total Non-load related (other non-fault)	4.1	5.0	4.0	3.2	16.4
Customer Contributions (-ve)	-	(0.0)	-	-	(0.0)
Total Net Non-load related (other non-fault)	4.1	5.0	4.0	3.2	16.3

Total Non-load related expenditure (direct costs)	65.6
Customer Contributions (-ve)	(0.1)
Total Net Non-load replacement (Direct Costs)	65.5

Non-operational			
Direct Costs only	Total	Owned by DNO	Owned by related party
	£'m	£'m	£'m
Vehicles	3.3	-	3.3
Plant & Machinery	-	-	-
Small Tools & Equipment	0.6	-	0.6
Office Equipment	-	-	-
Non-operational property	-	-	-
IT Non-operational Capital Expenditure	0.3	0.3	-
Telecoms Non-operational Capital Expenditures	0.0	-	0.0
Total Non-operational New Assets & Replacement	4.3	0.3	4.0

MISCELLANEOUS

Non-activity based costs (excluded from Table 2.2)(enter as positive)		
	£'m	£'m
Pass through Costs		
Transmission exit charges	9.1	
Wheeled units imported	(0.5)	
Network rates	17.0	
Ofgem licence fee	1.1	
Shetland Balancing Costs (SHEPD only)	-	
Scottish Electricity Settlements run-off (Scottish DNC)	-	26.7
Costs inside scope of DPCR4 allowances		
Guaranteed standard of performance compensation	0.1	
Ex-gratia compensation payments	0.2	
Bad debt expense (net of recoveries)	0.7	0.9
Costs outside scope of DPCR4 allowances		
(Profit)/loss on sale of fixed assets and scrap[(-ve)/+]	2.1	
Statutory Depreciation on operational assets	49.8	
Pension deficit repair payments	-	51.9
Total Non-Activity Based Costs		79.5

OTHER ITEMS adjusting RAV						
Proceeds of sale of assets and scrap (not recorded on Table 2.2)						
	£'m					
Cash proceeds received on sale of						
Operational assets (-ve)	(0.3)					
Sales of scrap (-ve)						
Non-operational assets (-ve)	(16.9)					
Total	(17.3)					
ANALYSIS OF ASSET DISPOSALS						
Asset Type	Cost	Depn.	Net Book Value	Net Sales Proceeds	(Profit) / Loss on Disposal	Asset Owner
	£m	£m	£m	£m	£m	
	0.2	0.2	0.0	0.3	(0.3)	ENW
	0.1	-	0.1	0.1	-	ENW
	0.0	0.0	0.0	0.0	-	ENW
	0.3	0.1	0.2	0.2	-	ENW
	13.3	8.7	4.6	4.6	-	ENW
	17.7	12.2	5.5	5.5	-	ENW
	11.1	2.2	8.9	6.5	2.6	ENW
	1.4	1.4	0.0	0.2	(0.2)	UUES
	0.1	0.1	0.0	0.0	0.0	UUES
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	44.2	24.8	19.4	17.3	2.1	
				OK	OK	
Use of System Bad Debts						
	£m	£m				
		previously allowed				
Costs incurred (excluding VAT)						
Receipts/(recoveries)						
Total Use of System Bad Debts						
Salary sacrifice schemes (including flexible benefit schemes)						
	Total	Direct capex	Direct opex, faults & Non-op capex	Indirect costs	All Other non-distrib'n activities	
	£m	£m	£m	£m	£m	
Salary element sacrificed by employee(-v)	(2.1)	(0.4)	(0.4)	(1.1)	(0.1)	
Additional employer pension contributions	2.1	0.4	0.4	1.1	0.1	
Lane rentals analysis: including logged up costs (see below):						
	Total	Load Related New Connections & Reinforcement	Non-load non-fault new & replacement assets	Faults	Inspectors & Maint. (exc. Tree Cutting)	Tree Cutting
	£m	£m	£m	£m	£m	£m
Fines and penalties	0.1	-	-	0.1	-	-
Road occupation costs	0.1	0.0	0.0	0.1	0.0	-
Permit scheme costs	-	-	-	-	-	-
Congestion charges	-	-	-	-	-	-
Total per Table 2.2	0.2	0.0	0.0	0.2	0.0	-

Uncertain Costs (included in table 2.2 costs)						
Road Occupation & Permit Scheme Costs included within Lane Rentals, previously	Total	Load Related New Connections & Reinforcement	Non-load non-fault new & replacement assets	Faults	Inspectors & Maint. (exc. Tree Cutting)	Tree Cutting
	£m	£m	£m	£m	£m	£m
Road occupation costs						
Permit scheme costs						
Congestion charges						
Total						
Costs previously agreed with Ofgem in writing for addition:						

Miscellaneous costs (included in table 2.2 costs)		
	£m	
Pension administration costs (reported in HR & I)	0.2	
LV Control centre costs (where it remotely controls)	-	
Expenditure replacing Pressure Assisted cable:		
	£m	km
	5.7	7.61
Undergrounding in National Parks / AONB - direct		
	£m	km
LV	-	-
HV	0.1	0.0
EHV/132KV	-	-
Undergrounding in National Parks / AONB	0.0	-
Total Undergrounding in National Parks / AONB	0.2	0.0

Network Data

	Units	2005/06	2006/07	2007/08	2008/09	2009/10
QUALITY OF SERVICE						
Customer Numbers	Millions	Historical data			For Future years	
Total CIs (Excluding EE)	CIs			2,34277		
Total CMLs (Excluding EE)	CMLs			1212009		
				1.2E+08		
NETWORK ACTIVITY INDICATORS						
CONNECTIONS						
Number of new connections						
EHV (Includes 132kV)	No. Connections			0		
HV	No. Connections			58		
LV	No. Connections			15443		
DG	No. Connections			6		
Total Connected Distributed Generation						
132kV	MW			0		
EHV	MW			0		
HV	MW			44.5		
LV	MW			3		
Total				48		
DEMANDS						
System Maximum Demand	MW			4689.5		
System Maximum Demand (Weather corrected)	MW			4609.8		
Units Distributed						
EHV (Includes 132kV)	GWh			1422.2		
HV	GWh			7190.9		
LV	GWh			16988.7		
Total				25,602		
LOSSES						
Units of distribution losses	(GWh)			1278.4		
Losses	(%)			5.0%		
SYSTEM PARAMETERS						
Distribution Circuit Length - Overhead (km)						
132kV	Circuit km			1531.66		
EHV	Circuit km			1379.975		
HV	Circuit km			7832		
LV	Circuit km			2309		
Total	Circuit km			13,053		
Distribution Circuit Length - Underground (km)						
132kV	Circuit km			351		
EHV	Circuit km			2199		
HV	Circuit km			12703		
LV	Circuit km			28214		
Total	Circuit km			43,467		
Distribution Circuit Length - Total (km)						
132kV	Circuit km			1882.66		
EHV	Circuit km			3578.975		
HV	Circuit km			20535		
LV	Circuit km			30523		
Total	Circuit km			56,520		
Number of Substations and Switching Stations						
132kV	No. Subs			96		
EHV ground mounted	No. Subs			389		
EHV pole mounted	No. Subs			0		
HV ground mounted	No. Subs			17764		
HV pole mounted	No. Subs			22863		
Total	No. Subs			41,112		