

BHO-2-Outputs Snapshot Table

Output name	Output category	Common or bespoke output?	Description	Output type	Where is the output set out in the Business Plan?	For ODS – what is the maximum upside / downside of any reward / penalty	Costs associated		Forecast cost / BPOT reference (1)	Funding for enhanced performance in Business Plan?	Forecast cost / BPOT reference (1)	Are there any associated outputs, uncertainty mechanisms or CVP proposals in your Business Plan?
							Funding in Business Plan?	Have costs been included in your				
Where the output is a common (as opposed to a bespoke) output, please use the output name specified in the SCMT	The category should be one of:	Either:	For bespoke outputs only - a brief description of the output (1-3 sentences)	Please specify whether it is an	Please provide all references in the	If known, please provide as a £. M (n.a.)	Have costs been included in your	If yes, please reference where to find this is in the BPOT (and the Em figure).	Where relevant, have any costs been included in your	If yes, please reference where	For example, a separate uncertainty mechanism or additional output which could not be included	
Leakage (repeX)	Delivering an environmentally sustainable network	Common		OD(R/F) = Output Delivery Incentive (Reputational/Financial):	10.2.1	tbc	No		No			
Leakage (reasure and MEG)	Delivering an environmentally sustainable network	Common		OD(R/F) = Output Delivery Incentive (Reputational/Financial):	10.2.2	tbc	No		No			
Other Activities (theft, Own use)	Delivering an environmentally sustainable network	Common		OD(R/F) = Output Delivery Incentive (Reputational/Financial):	10.2.3	tbc	No		No			
Biomethane	Delivering an environmentally sustainable network	Common		OD(R/F) = Output Delivery Incentive (Reputational/Financial):	10.6	n/a	Yes	Detail provided in bespoke lines below	No			
Annual environmental report/LO	Delivering an environmentally sustainable network	Common		LO= Licence Obligation.	10.3	n/a	Yes	Business Plan Section 9.12 - £0.4m/yr/2.01 Opex Cost Matrix C	No			
12 hour standard	Delivering an environmentally sustainable network	Common	HSE requirement of repair in 12 hrs		10.4.3	n/a	No		No			
Environmental action plan PCD	Delivering an environmentally sustainable network	Common	Separated out in the Bespoke	PCD= Price Control Deliverable	Chapter 10	n/a	Yes	Detail provided in bespoke lines below	No			
Increased fleet replacement rate	Delivering an environmentally sustainable network	Bespoke	Average rate of vehicle replacement	PCD= Price Control Deliverable	10.4.4	n/a	Yes	£2.4m/yr/3.06 Transport & Plant	No			
Low emission vehicles	Delivering an environmentally sustainable network	Bespoke	Number of LEVs	PCD= Price Control Deliverable	10.4.5	n/a	Yes	£1.0m/yr/3.06 Transport & Plant	No		12.2.10 - Use it or lose it and CVP	
SIU Biomethane	Delivering an environmentally sustainable network	Bespoke	FEED Studies undertaken	PCD= Price Control Deliverable	10.6.2	n/a	Yes	£0.1m/yr/3.05 Other Capex	No		CVP	
Biomethane improved access trials - Capex	Delivering an environmentally sustainable network	Bespoke	Sites developed	PCD= Price Control Deliverable	10.6.3	n/a	Yes	£0.4m/yr/3.05 Other Capex	No		CVP	
Biomethane improved access rollout - Opex	Delivering an environmentally sustainable network	Bespoke	Sites developed	PCD= Price Control Deliverable	10.6.4	n/a	Yes	£0.1m/yr/2.01 Opex Cost Matrix C	No		CVP	
Remote Pressure Management (Shrinkage projects)	Delivering an environmentally sustainable network	Bespoke	# of interventions	PCD= Price Control Deliverable	10.4.1	n/a	Yes	£0.7m/yr/3.05 Other Capex	No		12.2.10 - Use it or lose it and CVP	
Biodiversity improvements - Capex	Delivering an environmentally sustainable network	Bespoke	# of sites improved	PCD= Price Control Deliverable	10.5.1	n/a	Yes	£0.5m/yr/3.05 Other Capex	No		12.2.10 - Use it or lose it and CVP	
Biodiversity improvements - Opex	Delivering an environmentally sustainable network	Bespoke	# of surveys	PCD= Price Control Deliverable	10.5.1	n/a	Yes	£0.4m/yr/2.01 Opex Cost Matrix C	No		CVP	
Climate Change Adaptation - Capex	Delivering an environmentally sustainable network	Bespoke	# of sites adapted	PCD= Price Control Deliverable	10.5.2	n/a	Yes	£2m/yr/3.05 Other Capex	No		12.2.10 - Use it or lose it and CVP	
Climate Change Adaptation - Opex	Delivering an environmentally sustainable network	Bespoke	# of CCA surveys	PCD= Price Control Deliverable	10.5.2	n/a	Yes	£0.1m/yr/2.01 Opex Cost Matrix C	No		CVP	
Installation of PV - Occupied Sites	Delivering an environmentally sustainable network	Bespoke	# of installations delivered	PCD= Price Control Deliverable	10.4.6	n/a	Yes	£0.3m/yr/3.05 Other Capex	No		12.2.10 - Use it or lose it and CVP	
Installation of PV - Governor sites	Delivering an environmentally sustainable network	Bespoke	# of installations delivered	PCD= Price Control Deliverable	10.4.6	n/a	Yes	£0.7m/yr/3.05 Other Capex	No		12.2.10 - Use it or lose it and CVP	
DCC membership PCD - Capex	Delivering an environmentally sustainable network	Bespoke	membership delivery	PCD= Price Control Deliverable	10.7	n/a	Yes	£1m/yr/3.05 Other capex	No			
DCC membership PCD - Opex	Delivering an environmentally sustainable network	Bespoke	membership delivery	PCD= Price Control Deliverable	10.7	n/a	Yes	£0.1m/yr/2.07 IT & Telecoms Group	No			
Cyber Resilience - Capex	Delivering an environmentally sustainable network	Bespoke	Cyber threat response	PCD= Price Control Deliverable	10.8	n/a	Yes	£2.9m/yr/3.05 Other capex	No			
Cyber Resilience - Opex	Delivering an environmentally sustainable network	Bespoke	Cyber threat response	PCD= Price Control Deliverable	10.8	n/a	Yes	£1.5m/yr/2.07 IT & Telecoms Group	No			
IT Technology Readiness - Capex	Delivering an environmentally sustainable network	Bespoke	IIoT, Analytics and AI	PCD= Price Control Deliverable	10.9	n/a	Yes	£2m/yr/3.05 Other capex	No			
IT Technology Readiness - Opex	Delivering an environmentally sustainable network	Bespoke	IIoT, Analytics and AI	PCD= Price Control Deliverable	10.9	n/a	Yes	£0.3m/yr/2.07 IT & Telecoms Group	No			
Open Data sharing - Capex	Delivering an environmentally sustainable network	Bespoke	Delivering expectations of EDFT	PCD= Price Control Deliverable	10.10	n/a	Yes	£0.8m/yr/3.05 Other capex	No		CVP as detailed below	
Open Data sharing - Opex	Delivering an environmentally sustainable network	Bespoke	Delivering expectations of EDFT	PCD= Price Control Deliverable	10.10	n/a	Yes	£0.3m/yr/2.07 IT & Telecoms Group	No		CVP as detailed below	
Innovation roll out - stent baas/HVGET	Delivering an environmentally sustainable network	Bespoke	Delivering expectations of EDFT gas leaks	PCD= Price Control Deliverable	10.4.2	n/a	Yes	£0.4m/yr/3.05 Other capex	No		12.2.10 - Use it or lose it	
Minimum standards: Consumer vulnerability	Meeting the needs of consumers and network users;	Common		LO= Licence Obligation.	6.2	n/a	No		No			
Minimum standards: Vulnerability GSOPs	Meeting the needs of consumers and network users;	Common		LO= Licence Obligation.	6.3	n/a	No		No			
Fuel poor Network Extension scheme (FPNES)	Meeting the needs of consumers and network users;	Common		PCD= Price Control Deliverable	6.4	n/a	Yes	£6.8m/yr/3.04 Connections	No		12.3.4 - Reopener	
Flexible services: Vulnerability and CD allowance	Meeting the needs of consumers and network users;	Common		PCD= Price Control Deliverable	6.5	n/a	Yes	£1.2m/yr/2.01 Opex Cost Matrix	No		CVP	
Flexible services: Innovation	Meeting the needs of consumers and network users;	Common		PCD= Price Control Deliverable	6.6	n/a	No	5.11 Innovation	No			
Consumer vulnerability/reputational incentive	Meeting the needs of consumers and network users;	Common		OD(R/F) = Output Delivery Incentive (Reputational/Financial):	6.7	n/a	Yes		No			
Stakeholder engagement/reputational incentive	Meeting the needs of consumers and network users;	Common		OD(R/F) = Output Delivery Incentive (Reputational/Financial):	6.8	n/a	Yes	£2m/yr/2.05_Business_Support_Group	No			
Emergency response time (Controlled)	Meeting the needs of consumers and network users;	Common		LO= Licence Obligation.	6.9	n/a	Yes	£8.3m/yr/2.01 Opex Cost Matrix	No			
Emergency response time (Uncontrolled)	Meeting the needs of consumers and network users;	Common		LO= Licence Obligation.	6.9	n/a	Yes	£15m/yr/2.01 Opex Cost Matrix	No			
Customer satisfaction	Meeting the needs of consumers and network users;	Common		OD(R/F) = Output Delivery Incentive (Reputational/Financial):	6.10	tbc	Yes		No			
Complaints metric, financial penalty	Meeting the needs of consumers and network users;	Common		OD(R/F) = Output Delivery Incentive (Reputational/Financial):	6.11	tbc	No	Estimated amount - £6m/yr/2.01 - Included within Work Management	No			
Guaranteed standards of performance (GSOPs)	Meeting the needs of consumers and network users;	Common		LO= Licence Obligation.	6.12	n/a	No		No			
Average restoration time unplanned interruptions	Meeting the needs of consumers and network users;	Common		OD(R/F) = Output Delivery Incentive (Reputational/Financial):	6.13	tbc	No		No			
Bespoke social value incentive	Meeting the needs of consumers and network users;	Bespoke	created	OD(R/F) = Output Delivery Incentive (Reputational/Financial):	6.14	tbc	No		No			
RepeX tier 1 mains replacement PCD	Maintaining a safe and resilient network;	Common		PCD= Price Control Deliverable	7.4.1	n/a	Yes	£126.6m/yr/4.01 Repex Mains Tier-1 / 4.06 Capitalised Replacement	No		12.2.1 - Volume Driver	
RepeX tier 2A	Maintaining a safe and resilient network;	Common		PCD= Price Control Deliverable	7.4.2	n/a	Yes	£2.6m/yr/4.02 Repex Mains Tier-2a	No		12.2.4 - Volume Driver	
Less than 2" steel	Maintaining a safe and resilient network;	Common		PCD= Price Control Deliverable	7.4.3	n/a	Yes	£7.2m/yr/4.01 Repex Mains Tier-1	No			
Service replacement	Maintaining a safe and resilient network;	Common		PCD= Price Control Deliverable	7.4.4	n/a	Yes	£76.2m/yr/4.07 Repex Services	No			
NARMS Pipe risk asset management (>2" steel, tier 2b, tier 3 & risers)	Maintaining a safe and resilient network;	Common		PCD= Price Control Deliverable	7.4.5	n/a	Yes	£23m/yr	No			
NARMS Transmission (mains, filters, regulators, metering, pre-heaters)	Maintaining a safe and resilient network;	Common		PCD= Price Control Deliverable	7.4.5	n/a	Yes	£100m/yr	No			
NARMS Distribution projects (governors)	Maintaining a safe and resilient network;	Common		PCD= Price Control Deliverable	7.4.5	n/a	Yes	£10m/yr	No			
Holders	Maintaining a safe and resilient network;	Common		PCD= Price Control Deliverable	7.4.6	n/a	No		No			
Land Remediation	Maintaining a safe and resilient network;	Common		PCD= Price Control Deliverable	7.4.7	n/a	Yes	£4.7m/yr/2.20 Land Remediation	No			
Record Keeping	Maintaining a safe and resilient network;	Common		PCD= Price Control Deliverable	7.5.7	n/a	Yes	£0.5m/yr/2.04 Maintenance	No			
Statutory Independent Undertakings	Maintaining a safe and resilient network;	Common		PCD= Price Control Deliverable	17.11	n/a	Yes	£9.6m/yr/2.21 SIU	No			
NTS exit capacity ODI	Maintaining a safe and resilient network;	Common		OD(R/F) = Output Delivery Incentive (Reputational/Financial):	n/a	n/a	No	2.02 Opex Cost Matrix NC	No			
Accelerated tier 1 mains replacement	Maintaining a safe and resilient network;	Bespoke	Additional Tier 1 output	PCD= Price Control Deliverable	7.5.1	n/a	Yes	Per Row 54	Yes	exep Mains Tie	CVP	
Pro-active steel mains replacement	Maintaining a safe and resilient network;	Bespoke	Corrosion >2" steel	PCD= Price Control Deliverable	7.5.2	n/a	Yes	£4.6m/yr/4.04 Repex Mains Other	No			
Kings Ferry and Cams hall	Maintaining a safe and resilient network;	Bespoke	Named projects with atypical costs	PCD= Price Control Deliverable	7.5.5	n/a	Yes	£1.3m/yr/4.04 Repex Mains Other	No		CVP	
Tier 1 iron stubs	Maintaining a safe and resilient network;	Bespoke	Tier 1 stubs as required by HSE	PCD= Price Control Deliverable	7.5.3	n/a	Yes	£1.7m/yr/4.04 Repex Mains Other	No		12.2.3 - Use it or lose it	
Intermediate pressure reconfigurations	Maintaining a safe and resilient network;	Bespoke	IP supplied through to building	PCD= Price Control Deliverable	7.5.4	n/a	Yes	£0.7m/yr/4.07 Repex Services	No		CVP	
Responsible demolition	Maintaining a safe and resilient network;	Bespoke	Removal of vulnerable redundant assets	PCD= Price Control Deliverable	7.5.6	n/a	Yes	£1m/yr/2.04 Maintenance	No			
Riser isolation valves survey > 6 storey buildings	Maintaining a safe and resilient network;	Bespoke	Fixed interval investigation of valves	PCD= Price Control Deliverable	7.5.9	n/a	Yes		No			
Riser inspection surveys < 6 storey buildings	Maintaining a safe and resilient network;	Bespoke	Increased inspection rate	PCD= Price Control Deliverable	7.5.8	n/a	Yes	£3.8m/yr/2.04_Maintenance	No			
Record keeping other records	Maintaining a safe and resilient network;	Bespoke	External audits	PCD= Price Control Deliverable	7.5.10	n/a	Yes	£0m/yr/2.01_Opex_Cost_Matrix_C	No			

RHIO-2: Consumer Value Proposition (CVP) Snapshot Table

CVP proposal name	Description	Where is the CVP proposal set out in the Business Plan?	Costs and value associated with the CVP proposal			Are there any associated outputs, uncertainty mechanisms or CVP proposals in your Business Plan?
			Funding in Business Plan?	Forecast cost / BPDT reference	Value to consumer	
	A brief description of the CVP proposal (1-2 sentences)	Please provide all references to the sections of the Business Plan where information on the CVP proposal is set out.	Have costs associated with this CVP proposal been included in your baseline funding forecast (Yes / No)	If costs have been included, please state where to find the relevant costs in the BPDT (and state the Em figure here). If any costs associated with the CVP proposal cannot be identified in the BPDT, please explain why	What is the monetised value of the proposal to consumers (Em)	For example, a separate uncertainty mechanism or an additional output which could potentially interact with this one. Please provide a the name of any associated output, UM or CVP proposal and provide references to the sections of the Business Plan where information on the associated output or UM is set out.
Productivity delivered over GD2	Value of our stretching target of 1% productivity in GD2, over-and-above economy-wide productivity of 0.3%	Chapter 5	Yes	This will be across all areas of Totex	217	
Absorbed weather risk	Estimated value of moving 20 yr baseline to a more mild GD1 baseline and the associated risk	Chapter 5	No		7	
Aligning allowances with workload	Identifying options through which we are able to align workload and allowances more precisely through a series of volume drivers, use it or lose it mechanisms and regenerators.	Chapter 5	Yes	This will be across multiple areas of Totex	96	
Environmental Action Plan initiatives	Identified as the difference between the stated willingness to pay for environmental measures and the actual cost of the measures incurred.	Chapter 5	Yes		5.18	56 Use it or lose it
Bespoke safety and reliability outputs	The present value associated with bespoke outputs identified in the plan	Chapter 5	Yes		5.18	50
Additional transparency through lowering the CBA threshold	Additional information associated with providing CBAs down to a £0.5m threshold rather than Ofgem's £2m threshold.	Chapter 5	Yes	This will be across multiple areas of Totex		3
Financial savings to vulnerable households	Initiatives such as energy advice and efficiency measures, appliance repairs and servicing provide direct financial savings for vulnerable customers on energy costs.	Chapter 5	Yes		2.01	40
Health and wellbeing benefits = social value	Health and well-being benefits of the proposed vulnerability initiatives (excludes direct financial savings)	Chapter 5	Yes		2.01	81
Community Action Projects	We have assessed the direct financial impact and social value generated by our community investment programme.	Chapter 5	No			3
Innovation funding	Under this business plan we are proposing to invest in both BAU innovation and to support non-BAU innovation with the 10% contribution.	Chapter 5	Yes		5.11	31
Open data	Estimated value of open data on economic growth by enabling others to use the data more freely.	Chapter 5	Yes		5.18	3
Supporting decision making	Supporting effective engagement with Local Authorities and Governments to provide high quality robust data from which decisions can be taken	Chapter 5	No			5
GSMR standards	We are promoting a change in GSMR standards supported by the evidence generated during our opening the gas market, which if it is successful could substantially reduce ballasting costs.	Chapter 5	No			101
Hydrogen standards	An estimate based on Committee on Climate Change data, on the value that could be realised through an alternative decarbonisation pathway.	Chapter 5	No			26
Total						719

RIIO-2: Uncertainty Mechanisms (UMs) Snapshot Table

UM name	Is the UM included in our May SSMD?	Description	UM type	Where is the UM set out in the Business Plan?	Costs associated with the UM		Are there any associated outputs, uncertainty mechanisms or CVP proposals in
					Funding in Business Plan?	Forecast cost / BPDT reference	
Where the UM is set out in our May SSMD please use the	(Y/N)	For any additional bespoke UMs only, please provide a	* Re-opener;	Please provide all	Have costs associated with this UM	If costs have been included, please state where to find the relevant	For example, a
Pass through	Common		Pass-through	12.1	Not Included		
Tier 2a Volume driver	Common		Volume Driver	12.2.1	Included	E2.2m/yr/4.02_Repex_Mains Tier-2a	
Street works	Common		Re-opener	12.2.9	Not Included	E14.3m/yr/ of which E1.3m included within 4.01 BPDT	
Smart meter	Bespoke	Change in roll out timing	Re-opener	12.2.2	Not Included		
Tier 1 iron stubs	Bespoke	HSE driven uncertainty	Use it or lose it	12.2.3	Included	E1.4m/yr/4.04_Repex_Mains_Other	
<=2" steel	Bespoke	Volume uncertainty	Volume Driver	12.2.4	Included	E5.7m/yr/4.01_Repex_Mains_Tier-1	
New connections	Bespoke	Volume uncertainty	Volume Driver	12.2.5	Included	E7.2m/yr/3.04_Connections	
Below 2 bar reinforcement	Bespoke	Connections related reinforcement work	Volume Driver	12.2.6	Included	E10.7m/yr/3.02_Reinforcement	
Greater 2 bar reinforcement	Bespoke	Connections related reinforcement work	Re-opener	12.2.7	Not Included		
Process safety	Bespoke	Unforecastable safety related changes	Use it or lose it	12.2.8	Included	E3m/yr/3.01_LTS_Storage_B_Entry	
Environmental Action Plan	Bespoke	Changes associated with EAP Outputs	Volume Driver	12.2.10	Included	E7.7m/yr/3.05_Other_Capex/3.06_Transport_B_Plant	CVP
Environmental Action Plan (CCS)	Bespoke	CCS on biomethane sites	Re-opener	12.2.10	Not Included		
Environmental resilience	Bespoke	unforecastable impact of climate change	Re-opener	12.2.11	Not Included		
Cyber Security - CAF	Bespoke	Reopener based on OT cyber business plan	Re-opener	12.2.12	Included	E0.8m/yr/5.12_Cyber_security_OT	
Energy System Transition Projects	Bespoke	Large pilot project roll out	Re-opener	12.2.13	Not Included		
HSE policy changes	Common		Re-opener	12.3.1	Not Included		
Heat policy	Common		Re-opener	12.3.2	Not Included		
Whole system coordinated adjustment mechanism	Common		Re-opener	12.3.3	Not Included		
Fuel poor network extensions	Common		Re-opener	12.3.4	Included	E5.2m/yr/3.04_Connections	
Cyber security	Common		Re-opener	12.3.5	Not Included		
Legislative Change	Bespoke	Legislative reopener	Re-opener	12.3.6	Not Included		