

Electricity Distribution Industry Activity Costs - individual DNO input

Year ended 31 March 2008	Cash typical costs																					Atypical cash costs	Pension deficit payments	Metering	Excluded services & de minimis	Relevant distributed generation (less contributions)	IFT	Disallowed Related Party Margins	Statutory Depreciation	Network Rates	Transmission Exit Charges	Pension deficit payments by related party (note 2)	Non activity costs and reconciling amounts (note 3)	Total Annual Operating & Capital Expenditure per Regulatory Accounts	
	Direct activities							Cash typical costs																											
	Load related new connections & reinforcement't (net of contributions)	Non-load non-fault new & replacement assets (net of contributions)	Non-operational capex	Faults	Inspections, & Maintenance	Tree Cutting	Network Policy (inc R&D)	Network Design & Engineering	Project Management	Engineering Mgt & Clerical Support	Control Centre	System Mapping - Cartographical	Customer Call Centre (inc compensation claims)	Stores & Procurement	Vehicles & Transport	IT & Telecoms	Property Mgt	HR & Non-operational Training	Health & Safety & Operational Training	Finance & Regulation	CEO & Group Mgt/Legal & Co Secty/Community Awareness														
	£'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			
CN West	11	87	2	24	12	5	1	6	4	23	4	2	1	1	5	11	6	1	2	8	2	2	8	1	12	0	1	(5)	39	20	8	(8)	2	299	
CN East	46	63	2	27	12	3	1	5	2	17	4	2	1	2	6	10	5	1	2	8	2	1	10	1	10	(0)	1	4	42	27	4	(10)	2	313	
ENW	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	
CE NEDL	12	43	4	17	5	6	1	4	2	9	2	1	1	1	3	7	2	2	1	6	2	0	22	3	13	0	0	3	32	14	5	(0)	(4)	217	
CE YEDL	2	55	4	29	7	7	1	4	4	11	3	2	2	1	3	7	3	2	1	6	1	5	6	5	11	(0)	1	2	47	18	10	(0)	(3)	256	
WPD S Wales	(1)	32	3	8	6	4	1	4	3	7	2	1	1	1	3	7	2	1	1	6	2	4	13	2	9	(0)	0	(0)	25	15	4	0	(3)	163	
WPD S West	1	45	15	14	7	5	1	5	5	10	2	1	1	1	1	4	7	3	1	1	6	2	7	21	6	25	0	0	1	34	18	5	0	(11)	241
EDFE LPN	18	51	8	23	10	0	0	7	6	15	3	2	1	2	3	9	6	3	1	8	1	2	15	2	45	0	2	0	42	23	12	0	(59)	261	
EDFE SPN	8	63	7	22	8	5	0	4	4	14	3	1	2	2	4	8	6	3	1	7	1	3	16	3	10	(0)	1	0	40	10	8	0	(19)	243	
EDFE EPN	35	80	19	40	12	8	0	7	8	27	5	2	3	3	7	12	8	4	2	11	2	3	4	6	31	0	2	1	56	26	9	0	(20)	411	
SP Distribution	6	64	3	14	7	3	1	7	5	12	2	1	1	1	6	7	4	2	2	6	3	2	2	16	12	(1)	0	10	48	27	12	(2)	3	284	
SP Manweb	5	68	3	13	6	8	1	6	5	11	2	1	1	1	5	8	4	2	2	6	3	1	0	12	9	1	0	10	36	16	12	0	6	262	
SSE Hydro	2	28	3	5	7	3	0	2	2	12	2	1	1	1	1	5	8	3	1	1	4	2	2	0	9	8	(0)	1	2	33	13	6	0	20	184
SSE Southern	36	52	8	23	14	7	0	3	7	20	3	1	3	2	12	8	4	3	2	9	2	3	27	13	27	(0)	1	4	68	38	10	(27)	(43)	422	
Total	192	793	85	273	115	63	8	69	60	202	40	17	20	20	70	121	62	28	21	98	26	52	143	78	236	(2)	11	44	600	282	113	(46)	(69)	382	422

Notes

- 1 The individual activities are defined in the Electricity Distribution Price Control Review Price control cost reporting rules: Instructions and Guidance (version 3) February 2008.
2 Pension deficit payments made by a related party and not charged in the regulatory accounts of the DNO
3 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, ERDCs, provision utilisation not reported through profit & loss account, contributions in connections businesses, etc) and include some items not included in the regulatory accounts.
4 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.
5 This information has not been audited.