

TABLE 1 - MEL OVERALL COSTS

DESCRIPTION		UNITS	DP	-2	-1
				GAS	GAS
				YEAR	YEAR
				2015-16	2016-17
A	Administration				
1	Pipeline Insurance	£m	3	0.482	0.617
2	Intra-company Recharge	£m	3	0.370	0.330
3	Other Overheads	£m	3	0.032	0.047
4	Support Staff Costs (excluding GMO)	£m	3	0.405	0.336
5	Mutualisation Costs	£m	3	0.413	0.426
B	Asset Replacement (Repex)				
6	Asset Replacement	£m	3	0.798	0.290
C	Planned Maintenance				
7	Asset Management & Compliance	£m	3	0.351	0.075
8	Emergency Response	£m	3	0.235	0.260
9	Pipeline Inspection	£m	3	1.001	0.136
10	Routine Maintenance	£m	3	0.747	0.811
11	Engineering Staff Costs (excluding GMO)	£m	3	0.507	0.769
D	Unplanned Maintenance				
12	Drainage	£m	3	0.057	0.055
13	Other Unplanned Costs	£m	3	0.124	0.073
E	System Operation (TSO)				
14	Contracts and Licences	£m	3	0.155	0.171
15	Grid Control	£m	3	1.170	1.234
16	Major IT System Development	£m	3	0.308	0.018
17	Network Code Development	£m	3	0.595	0.529
18	SCADA & Comms	£m	3	0.227	0.073
19	European Compliance	£m	3	0.021	0.007
F	System Operation (GMO)				
20	GMO Staff Costs	£m	3	0.000	0.238
21	GMO Administration	£m	3	0.000	0.062
22	Contracts and Licences	£m	3	0.000	0.000
23	Grid Control	£m	3	0.000	0.000
24	Major IT System Development	£m	3	0.000	0.076
25	Network Code Development	£m	3	0.000	0.072
26	SCADA & Comms	£m	3	0.000	0.000
27	European Compliance	£m	3	0.000	0.000
G	Uncontrollable Costs				
28	Business Rates	£m	3	1.835	1.766
29	Licence Fees	£m	3	1.207	1.299
30	Fuel/Shrinkage/Imbalance Costs	£m	3	0.802	1.293
31	Scottish Costs	£m	3	6.522	4.280
32	Stranraer/Dundalk Income	£m	3	-0.621	-0.573
H	Totals				
33	Administration	£m	3	1.703	1.755
34	Asset Replacement	£m	3	0.798	0.290
35	Planned Maintenance	£m	3	2.840	2.051
36	Unplanned Maintenance	£m	3	0.180	0.128
37	System Operation (TSO)	£m	3	2.476	2.032
38	System Operation (GMO)	£m	3		0.448
39	Uncontrollable Costs	£m	3	9.745	8.065
40	Grand Total	£m	3	17.742	14.768

Transmission Price Control 2017				
1	2	3	4	5
GAS	GAS	GAS	GAS	GAS
YEAR	YEAR	YEAR	YEAR	YEAR
2017-18	2018-19	2019-20	2020-21	2021-22
0.573	0.211	0.609	0.802	0.882
0.350	0.388	0.495	0.468	0.516
0.059	0.023	0.035	0.087	0.045
0.179	0.212	0.206	0.231	0.239
0.481	0.593	0.477	0.497	0.512
0.936	0.583	1.221	0.797	3.974
0.147	0.093	0.104	0.163	0.245
0.373	0.285	0.340	0.359	0.355
1.348	0.271	0.519	0.677	0.655
0.550	0.890	1.147	1.106	1.359
0.803	0.777	0.864	1.067	1.029
0.214	0.194	0.219	0.092	0.036
0.167	0.144	0.063	0.143	0.079
0.088	0.124	0.313	1.087	0.125
0.710	0.635	0.754	0.751	0.778
0.000	0.000	0.000	0.000	0.000
0.113	0.000	0.000	0.000	0.000
0.231	0.132	0.113	0.207	0.241
0.004	0.000	0.000	0.000	0.000
0.337	0.348	0.360	0.359	0.354
0.156	0.097	0.085	0.070	0.050
0.099	0.115	0.129	0.092	0.103
0.000	0.000	0.000	0.000	0.000
0.000	0.000	0.000	0.000	0.000
0.079	0.140	0.079	0.040	0.044
0.000	0.000	0.000	0.000	0.000
0.025	0.010	0.025	0.006	0.000
1.637	2.998	1.695	1.881	2.149
1.452	0.908	1.424	1.322	1.944
1.431	1.034	0.576	1.027	2.646
5.333	6.103	5.270	7.715	5.550
-0.565	-0.673	-0.667	-0.684	-0.706
1.642	1.428	1.822	2.084	2.194
0.936	0.583	1.221	0.797	3.974
3.222	2.316	2.974	3.372	3.643
0.381	0.337	0.282	0.235	0.115
1.145	0.891	1.180	2.045	1.144
0.696	0.710	0.678	0.567	0.550
9.288	10.370	8.298	11.260	11.582
17.309	16.635	16.454	20.360	23.202