

Changes made to our plan between draft and final submission

Since publication of our draft business plan in July 2021 we have made a number of updates to respond to stakeholder feedback. We set out below a summary of the key changes and additions.

No.	Area	Plan section(s)	Summary of key changes/additions <i>(financial impact where relevant)</i>	Associated annexes
1	Strategic outcomes	- Executive Summary	- Set out more clearly our key strategic outcomes and how the key initiatives in our plan combine to deliver them.	
2	Uncertainty mechanisms (UMs)	- Decarbonisation - Connections	- Forecasts adjusted to show levels of expenditure under ex-ante and UM funding for load related expenditure and service upgrades. - <i>£42m p.a. of totex allocated to uncertainty mechanisms</i>	- Annex 7.4 Decarbonisation uncertainty and Ofgem uncertainty mechanisms
3	Socialisation of net zero costs	- Connections	- Plan adjusted to socialise the costs of service upgrades at customers' properties (net zero ready homes) - New analysis provided on the potential impact of Ofgem's minded to decision on Access and charging arrangements - New annex setting out our analysis of socialisation of net zero costs - <i>Service upgrades: £23m p.a. (£20m under uncertainty mechanisms)</i> - <i>Access SCR: +£15m to £102m p.a. (not included in our plan)</i>	- Annex 4.5 Socialisation of costs - Access SCR and Net Zero Service Upgrades
4	DSO governance arrangements	- Decarbonisation - Openness & Transparency	- Further detail on organisational arrangements and measures to mitigate perceived DSO conflicts of interest	- Annex 4.2. DSO Strategy
5	Data and digitalisation	- Data and Digitalisation	- Further detail on our data and digitalisation outcomes, milestones, deliverables, metrics and linkages to DSO - New justification annex setting out costs, benefits and further detail on our programme	- Annex 5.3 Data & Digitalisation: Justification
6	Diversity Equity and Inclusion	- Workforce Resilience	- Further development of our approach to Diversity Equity & Inclusion (DEI) - New annex setting out our DEI action plan	- Annex 5.4 Workforce Resilience Strategy - Annex 5.5 Diversity Equity and Inclusion Plan
7	Delivering net zero	- Scenarios and investment	- More detail on our decarbonisation scenarios and investment approach in line with updated Ofgem business planning guidance	- Annex 4.1 Scenarios and investment planning
8	CVPs	- Our CVPs	- New CVP justification annex providing additional detail and justification for our proposals	- Annex 1.5 Detail on our CVP
9	Network visibility	- DSO Strategy	- New network visibility strategy annex setting out our plan and approach for network monitoring	- Annex 4.3 Network visibility strategy
10	Supply chain decarbonisation	- Environmental Action Plan	- Enhancements to our plans to support scope 3 emissions and supply chain decarbonisation	- Annex 4.6 Environmental Action Plan
11	Delivery	- Delivery	- Further detail on our delivery plans and supply chain risk mitigations	- Annex 7.1 Delivery Strategy
12	Monitoring and reporting	- All	- 22 new deliverables and measures throughout our plan to further enhance tracking of our customer outcomes	

Total expenditure changes – draft to final submission

	Totex (p.a. average, £m)		
	Ex-ante	UMs	Total
Draft business plan	642.1 ¹		642.1
<i>Variance to 2015-23 period</i>	36.3%		36.3%
Decarbonisation uncertainty mechanisms reflected	(22.7)	22.1	(0.6)
Socialisation of service upgrades costs (net zero ready homes)	3.1	20.0	23.1
Latest forecast for DUoS funded connections reinforcement	2.9	-	2.9
Updated view of RPEs and ongoing efficiency	(4.1)	-	(4.1)
Other minor changes	(2.1)	-	(2.1)
Final business plan	619.2	42.1	661.3
<i>Variance to 2015-23 period</i>	32.0%	9.0%	41.0%

¹ Our draft plan did not provide a view of totex split between ex-ante and uncertainty mechanisms

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