



Joint TSO/TAO Grid25 CAPEX Monitoring Report

Explanatory Notes and Transmission Projects Chart Q1 2015

**Report for the period Q1 2015
1st January 2015 – 31st March 2015**

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Appendix1: Transmission Projects Chart

Introduction

This document and the attached transmission projects chart represent one aspect of the wider Capex Monitoring process in PR3. In addition to the report, which can only provide limited context, the submissions will be complemented by meetings with the CER at which greater context and information can be provided on project progress. The period covered by this report 1st January 2015 – 31st March 2015 inclusive.

The explanatory notes refer to the Joint TSO/TAO Grid25 CAPEX Monitoring Report (“joint report”) which is a quarterly report that is prepared by EirGrid (TSO) and ESNB (TAO) for the CER. The joint report is in the format as agreed at the meeting with the CER on 22nd February 2011. The report presents a project timeline, where relevant, for all capital projects with a total forecast expenditure of greater than €10 million. Each section below provides an outline of the main themes contained in the joint report.

1. Project schedule RAG (Red, Amber, Green) status information
2. Project stage information
3. Project milestones

1. Project Schedule RAG Status Information




1.1 The project name is defined by the TSO and/or TAO at the outset of a capital project (CP) and is used by both organisations in the management of the project within the transmission capital works programme. New projects are accorded a CP number by the TSO at the request of the TSO project manager (PM) prior to reaching the TSO capital approval/decision point (CA/D).

1.2 Descriptor:

- Pre-IP (Indicative Programme) – Schemes or projects that have not yet reached Capital Approval /Decision point (CA/D) will not have an IP, however, certain high level target dates may be expected. These dates, such as target energisation dates, are based on studies that have been carried out by EirGrid's transmission planners during the pre-stage 1 project phase. The schedule as outlined for these schemes/projects may not include all milestones as the project schedule has not yet been baselined.
- A scheme is an expected transmission network solution that may contain one or more individual projects, which are in the process of being defined, as they progress through the TSO's project roadmap. As further information is known about these individual projects they will be given their own schedule and project timeline.
- Indicative Programme (IP) - The IP is a high level project schedule and programme which is formalised and issued by the TSO PM to the TAO after the TSO CA has been achieved, at the beginning of stage 1. The IP incorporates standard project timelines, the Infrastructure Agreement (IA) timelines and a target energisation date. These milestones are included within the joint report as the project baseline against which future progress will be measured (top line schedule). Prior to Project Agreement being achieved this schedule reflects standard timelines.
- Project Agreement – The Project Agreement (PA) is an agreement between the TSO and TAO to progress the permitted, scoped and designed capital project to construction at stage 2. In advance of PA TAO complete a preliminary design and costing and submit to TSO in the Project Implementation Plan (PIP) document. After TSO has reviewed and accepted the PIP both parties proceed to agree the PA which includes more detailed design and costing information. It is at this point that TAO may re-adjust the project schedule to reflect the latest information with regard to the target construction and energisation milestones.
- Actual/Forecast – This is a representation of the actual project schedule as measured against either the IP baseline, or the PA revised baseline, depending on the actual phase of the project. The red line is included to show the current date. Any milestones to the left of the red line are in the past and have actually occurred, while milestones to the right are forecast.

1.3 Schedule RAG

The schedule RAG will be depicted using the following rule-set and icons:

Schedule - RAG Status Rules	
When milestone \leq target date	
When milestone $>$ target and \leq target + 6 months/2xQ	
When milestone $>$ target + 6 months/2xQ	

1.3 Schedule RAG rule-set

2. Project Stage Information

2.1 The TSO and TAO use the terminology relating to the various stages of the project lifecycle as outlined below. This is reflected in the joint report using the corresponding colours as illustrated.

Key - Stages	
	Pre-stage 1 or Pre-IP
	Stage 1
	Stage 2

2.1 Project stages

Transmission projects are divided into 3 stages as shown in figure 3.1. Pre-stage 1 activities include project identification and feasibility studies to the capital approval stage. Stage 1 activities include project consenting from capital approval to project agreement and stage 2 includes projects from project agreement to completion.


3. Project Milestones


3.1 The following key milestones are those which it is proposed to report on within the joint report. Each milestone will be shown as occurring within a specific quarter. Where two or more milestones occur within the same quarter the latter milestone will be shown and a comment will be included in order to document the occurrence of any previous milestones. Please note that for projects that have not yet reached the PIP stage the energisation date is typically shown as occurring at the end of the outage season in a given year.

Key - Milestones	
	EirGrid CA
	Planning Application lodged
	CPP issued
	PIP issued
	Project Agreement
	Energisation

3.1 Project Milestones

3.2 Recording of milestones achieved/not achieved.

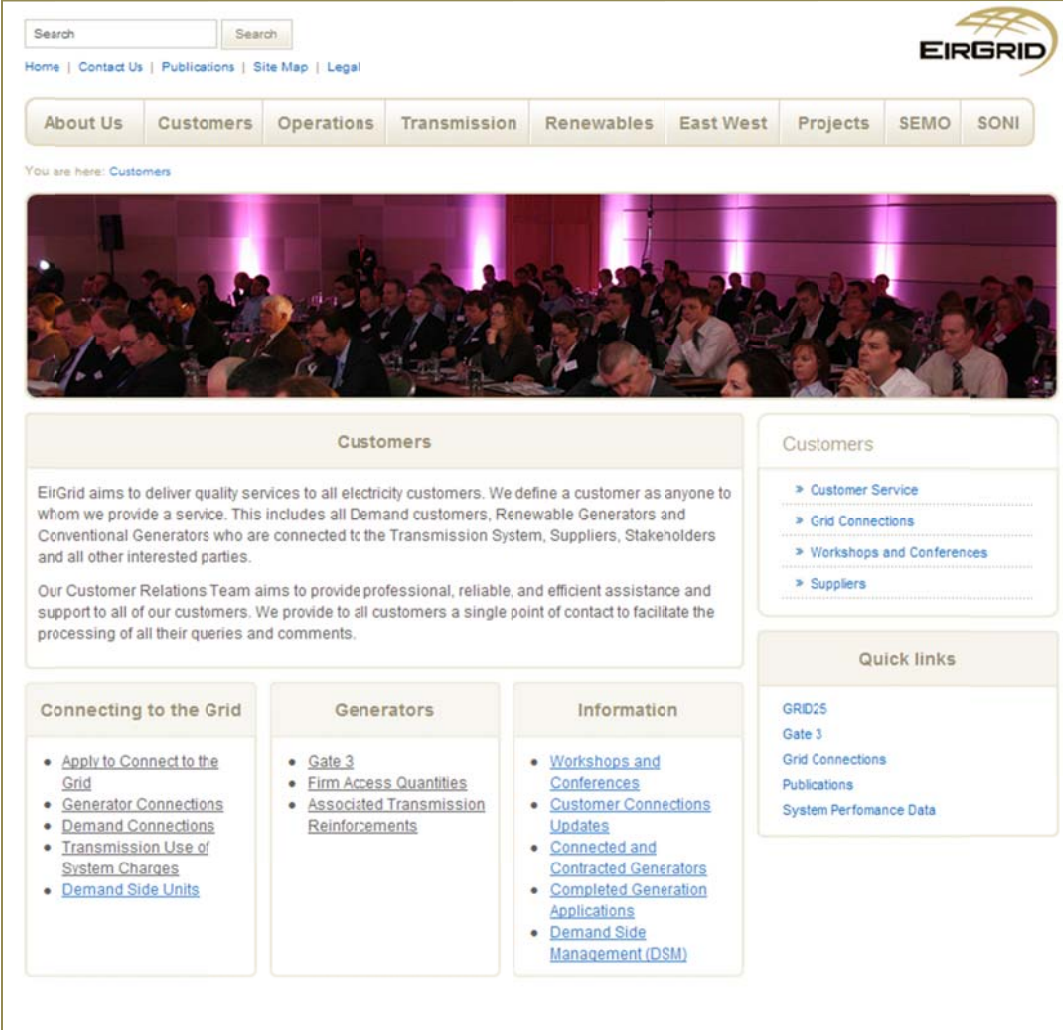
Where a programme milestone has been achieved as per the baseline schedule the following symbol  will be used to record the occurrence.

Where a programme milestone has not been achieved as per the baseline schedule the following symbol  will be used to record to missed milestone. In this case the actual/forecast schedule line will record the predicted/occurrence of that milestone.

4. Associated Transmission Reinforcements – Further Information

Information on the progress of Associated Transmission Reinforcements (ATRs) can be found on the Customer section of EirGrid's website at the following link:

<http://www.eirgrid.com/customers/gridconnections/generatorconnections/associatedtransmissionreinforcements/>



The screenshot shows the EirGrid website's Customer section. At the top, there is a search bar and a navigation menu with links for Home, Contact Us, Publications, Site Map, and Legal. Below the navigation menu is a breadcrumb trail: "You are here: Customers". A large banner image shows a group of people in a conference room. The main content area is divided into several sections:

- Customers**: A section with a heading and two paragraphs of text. The first paragraph defines a customer as anyone to whom EirGrid provides a service, including Demand customers, Renewable Generators, and Conventional Generators. The second paragraph describes the Customer Relations Team's role in providing professional, reliable, and efficient assistance.
- Quick links**: A section with a heading and four links: GRID25, Gate 3, Grid Connections, and Publications. Below these links is a link for System Performance Data.
- Connecting to the Grid**: A section with a heading and five links: Apply to Connect to the Grid, Generator Connections, Demand Connections, Transmission Use of System Charges, and Demand Side Units.
- Generators**: A section with a heading and three links: Gate 3, Firm Access Quantities, and Associated Transmission Reinforcements.
- Information**: A section with a heading and six links: Workshops and Conferences, Customer Connections Updates, Connected and Contracted Generators, Completed Generation Applications, Demand Side Management (DSM), and Demand Side Units.

5. Additional Project Information

5.1 CP0054 Ardnacrusha 110kV Station Refurbishment / Replacement

As per the ATR note listed under the CP0054 Ardnacrusha 110kV Station Refurbishment/ Replacement project in appendix 1 below, the works required to meet the ATR completion date are expected to be completed in 2016. The overall project is expected to be completed in 2017. There are no customer ATR impacts with this sequence as the ATR works have been prioritised for completion in 2016. This is the reason that the report is showing two different dates, one is an expected ATR completion date and the other is an overall project completion date.

This is consistent with the ATR information provided on EirGrid's website as outlined in section 4, Associated Transmission Reinforcements – Further Information of this report.

5.2 CP0421 Binbane - Letterkenny 110kV Line - New Line & Associated Station Works

The works required to achieve the ATR were completed in 2014. The quarterly report shows two different completion dates for this project, one is the expected ATR completion date and the other is the overall project completion date.

This is consistent with the ATR information provided on EirGrid's website as outlined in section 4, Associated Transmission Reinforcements – Further Information, of this report.

5.3 CP0399 Kilpaddoge-Moneypoint 220kV Cable

The installation of the submarine cables for CP0399 and CP0726 will take place as a single marine mobilisation, achieving a cost saving during the construction phase. This project therefore now includes both circuits; Moneypoint - Kilpaddoge 1 & 2. The first cable circuit is due for energisation by Q4 2015 and the second for Q2 2016. There are no ATR impacts with this change as the first cable circuit is due for energisation in 2015 as per the expected ATR timeline for this project.

5.4 CP0800 North West Project and RIDP ATR

Two completion dates are shown. The ATR date of 2027 is associated with the Renewable Integration Development Project (RIDP) scheme which includes a number of proposed projects. The project CP0800 North West, one of the projects in this scheme, has been approved and has a forecast completion date of 2022.

5.5 CP0623 Great Island 220kV Station Upgrade

The ATR works associated with this project were confirmed as complete in 2014. There are non-ATR related works which are expected to continue into 2016.

5.6 CP0667 Inchicore - Maynooth 1 & 2 220kV line uprate

The ATR works associated with this project were confirmed as complete in 2014. There are a small number of non-ATR related works which are expected to continue into 2015.

5.7 CP0197 Mount Lucas – Thornsberry 110kV Line – New Line

An ATR impact assessment is current being progressed therefore an update will be provided in the Q2 2015 CER report and EirGrid's Q2 2015 ATR web update.

5.8 CP0763 Uprate of Ballyvouskill – Clashavoon and Kilpaddoge – Knockanure and refurbishment of Kilpaddoge – Tarbert 220 kV circuits and associated works

The completion of this ATR has been changed to Q4 2016. The impacted TSO and DSO Generators were informed of this change by letter in Q4 2014.

5.9 CP0580 Carrickmines 220kV Station – New 220kV GIS

This project has been dissociated as an ATR due to the fact that the Generator's connection offer has lapsed. The forecast completion date for the project has been revised to 2017 due to outage related complexities and circuit transfer elements of the programme.

5.10 CP0883 - Uprate of the Ballynahulla – Ballyvouskill and Ballynahulla – Knockanure 220 kV circuits and associated works

The completion of this ATR has been changed to Q4 2017. This is due to a requirement for a planning permission arising from a stage 2 Appropriate Assessment.

Schedule RAG	Project Name	Schedule descriptor	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	ATR YEAR
	CP0623 - Great Island 220kV Station Upgrade	Indicative Programme												2014 * See Explanatory Notes
		Project Agreement												
⊗		Actual/Forecast												
	CP0596 - Kinnegad - Mullingar 110kV line - New Line	Indicative Programme												Not an ATR
		Project Agreement												
⊗		Actual/Forecast												
	CP0501 - Clashavoon Dunmanway 110kV Line - New Line	Indicative Programme												2016
		Project Agreement												
⊗		Actual/Forecast												
	CP0197 - Cushaling [Mount Lucas] - Thornsberry 110kV Line - New Line	Pre-vesting												2015 * See Explanatory Notes
		Project Agreement												
⊗		Actual/Forecast												
	CP0657 - Ikerrin - Thurles 110kV line uprate	Indicative Programme												2015
		Project Agreement												
⊗		Actual/Forecast												
	CP0763 - Uprate of Ballyvouskill – Clashavoon and Kilpaddocke – Knockanure and refurbishment of Kilpaddocke – Tarbert 220 kV circuits and associated works, previously Clashavoon Tarbert 220kV line uprate [see CP0883]	Indicative Programme												2016 * See Explanatory Notes
⊗		Project Agreement												
⊗		Actual/Forecast												
	CP0883 - Uprate of the Ballynahulla – Ballyvouskill and Ballynahulla – Knockanure 220 kV circuits and associated works, previously Clashavoon Tarbert 220kV line uprate [see CP0763]	Indicative Programme												2017 * See Explanatory Notes
		Project Agreement												
⊗		Actual/Forecast												
	CP0580 - Carrickmines 220kV Station - New 220kV GIS	Indicative Programme												Not an ATR * See Explanatory Notes
		Project Agreement												
⊗		Actual/Forecast												
	CP0667 - Inchicore - Maynooth 1 & 2 220kV line uprate	Indicative Programme												2013 * See Explanatory Notes
		Project Agreement												
⊗		Actual/Forecast												
Key - Milestones														
	EirGrid CA	Financial RAG Status Rules												
	Planning Application lodged	When forecast spend to project completion (FSPC) is <= 105%												
	CPP issued	When FSPC > 105% & <= 115% of ESNB CA/PA amount												
	PIP issued	When FSPC > 115% of ESNB CA/PA amount (inclu. +/- %)												
	Project Agreement	For ongoing projects the financial status is shown as neutral as there are no out turn costs												
	Energisation													
Key - Stages														
	Pre-stage 1 or Pre-IP													
	Stage 1													
	Stage 2													
Schedule - RAG Status Rules														
⊗	When milestone <= target date													
⊗	When milestone > target and <= target + 6 months/2xQ													
⊗	When milestone > target + 6 months/2xQ													
Energised Projects														
Schedule RAG	Project Name	Descriptor	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	ATR Status
			Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	
⊗	CP0745 - Cathaleen's Fall - Srananagh No. 2 110kV line uprate	Indicative Programme												2014
		Project Agreement												
		Actual/Forecast												
⊗	CP0228 - Marina 110kV Station - Station Replacement	Indicative Programme												Not an ATR
		Project Agreement												
		Actual/Forecast												
⊗	CP0717 - Clashavoon Knockraha 220kV line uprate	Indicative Programme												2013
		Project Agreement												
		Actual/Forecast												
⊗	CP0696 - Marina - Trabeg 1 & 2 cable uprate	Indicative Programme												2013
		Project Agreement												
		Actual/Forecast												
⊗	CP0292 - Gorman-Meath Hill 110kV Line - New Line	Pre-vesting												
		Project Agreement												
		Actual/Forecast												
⊗	CP0374-Arva Shankill No. 2 110kV Line - New Line	Pre-vesting												
		Project Agreement												
		Actual/Forecast												
⊗	CP0664-Cullenagh-Knockraha Line Uprate	Indicative Programme												
		Project Agreement												
		Actual/Forecast												
⊗	CP0211-Srananagh 220kV Project - New 220kV Station	Indicative Programme												
		Project Agreement												
		Actual/Forecast												
⊗	CP0656-Arklow Crane 110kV Line Uprate	Indicative Programme												
		Project Agreement												

Schedule RAG	Project Name	Schedule descriptor	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	ATR YEAR
✓		Actual/Forecast												
	CP0254-Dalton-Galway 110kV Line - Loop into Cashla 220kV Station	Pre-vesting												
		Project Agreement												
✗		Actual/Forecast												
✓	CP0246-Tarbert-Tralee No.2 110kV Line - New line	Indicative Programme												
		Project Agreement												
		Actual*												
✓	CP0660-Cashla Ennis - 110kV Line Uprate	Indicative Programme												
		Project Agreement												
		Actual*												
✓	CP0659-Arva-Navan 110kV Line Uprate	Indicative Programme												
		Project Agreement												
		Actual*												
✓	CP0587-Glanagow-Raffeen 220kV Cable Project	Indicative Programme												
		Project Agreement												
		Actual*												
✓	CP0588-Kilbary-Mallow 110kV Line Uprate	Indicative Programme												
		Project Agreement												
		Actual*												
✓	CP0241-Lodgewood 220kV station - New station	Pre-vesting												
		Project Agreement												
		Actual*												
✓	CP0201-Athy 110kV station - New station	Pre-vesting												
		Project Agreement												
		Actual*												
✓	CP0175-Charleville-Killonan 110kV line uprate	Indicative Programme												
		Project Agreement												
		Actual*												
* NOTE: Actual figures provided for Energised projects are subject to change due to some costs that are still outstanding														
EirGrid Pre-CA Projects														
Schedule RAG	Project Name	Descriptor	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	ATR Status
			Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	
	Dublin Area Plan Scheme 1 - Maynooth-Woodland-400kV Scheme	Pre-IP												2020
		Project Agreement												
		Actual/Forecast												
	Dublin Area Plan Scheme 2 - Huntstown-Woodland 400kV Scheme	Pre-IP												Not an ATR
		Project Agreement												
		Actual/Forecast												
Terminated Projects														
Schedule RAG	Project Name	Descriptor	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	ATR Status
			Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	
	CP0506-Finnstown 220kV Station	Indicative Programme												
		Project Agreement												
		Actual/Forecast												
On Hold Projects														
Schedule RAG	Project Name	Descriptor	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	ATR Status
			Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	
	CP0816 - North Connaught 110kV Network Reinforcement	Pre-IP												2022
		Project Agreement												
		Actual/Forecast												