Electricity Networks Pro Forma Forecast Statements

- 1. Historic capital expenditure by asset class
- 2. Historic capital expenditure by reason
- 3. Forecast capital expenditure by asset class
- 4. Forecast capital expenditure by reason
- 5. Historic non-capital costs by activity category
- 6. Forecast non-capital costs by activity category

Year ending 30 June	2006	2007	2008	2009	2010	2011	2012
Project Year	0	1	2	3	4	5	6
Regulatory Period		1	1	1	2	2	2
WP's Inflation							
June CPI	154.3	157.5	164.6	169.5	173.7	178.2	183.0
Annual Inflation	<u> </u>	2.07%	4.51%	2.98%	2.47%	2.59%	2.70%
Inflation Factor	0.910	0.929	0.971	1.000	1.025	1.051	1.080

1. Historic capital expenditure by asset class

	Expenditure							
	·	\$M Nor	minal		\$	M Real as at	30 June 2009)
	[Period 2006/	'07 to 2008/09]						
Description	Year 1	Year 2	Year 3	Total	Year 1	Year 2	Year 3	Total
			Forecast				Forecast	
Covered transmission services								
Transmission cables	5.2	2 4.6	8.2	18.0	5.6	4.8	8.2	18.6
Transmission steel towers	81.8	3 120.9	135.1	337.8	88.0	124.5	135.1	347.7
Transmission wood poles	14.3	3 14.2	22.2	50.7	15.4	14.6	22.2	52.3
Transmission Metering	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Transmission transformers	54.8	50.8	83.6	189.2	59.0	52.3	83.6	194.9
Transmission reactors	4.1	1 3.2	5.2	12.6	4.4	3.3	5.2	13.0
Transmission capacitors	26.7	7 21.3	34.4	82.4	28.7	22.0	34.4	85.1
Transmission circuit breakers	56.6	5 49.2	91.8	197.6	60.9	50.6	91.8	203.4
SCADA and Communications	7.0	5.0	6.8	18.8	7.5	5.2	6.8	19.5
IT&T	6.0	11.3	8.5	25.8	6.4	11.7	8.5	26.6
Other Non-Network Assets	3.0	3.0	7.0	13.1	3.3	3.1	7.0	13.4
Land & Easements	25.6	5 24.2	40.7	90.4	27.6	24.9	40.7	93.1
Total	285.1	l 307.8	443.6	1036.6	306.9	317.0	443.6	1067.5
					'			
Excluded transmission services								
N/A								
Total) 0	0	0	0	0	0	0
Covered distribution services								
Wooden Pole Lines	90.0	114.3	163.0	367.3	96.8	117.7	163.0	377.5
Underground Cables	170.8		205.6	546.7	183.8			564.9
Transformers	55.6			178.5	59.9			184.4
Switchgear	43.0			160.0	46.3			164.8
Street lighting	16.8			55.0	18.1	17.9		56.8
Meters and Services	10.7		12.6	35.7	11.5			36.9
IT&T	18.0			76.5	19.3			78.9
SCADA & Communications	2.3		3.0	7.6	2.5			7.9
Other Distribution Non-Network	9.1		21.0	39.2	9.8			40.1
Distribution Land & Easements	0.0			0.0	0.0			0.0
Total	416.3			1466.5	448.0			1512.2
Excluded distribution services								
N/A								
Total) 0	0	0	0	C	0	0
Other business and services								
N/A	() 0	0	0	0	C	0	0
Total) 0		0	0			0
		. 0	0				0	

2. Historic capital expenditure by reason

Corporate

	Expenditure							
	Expenditure	\$M Real as at 30 June 2009						
	\$M Nominal [Period 2006/07 to 2008/09]				T.	ivi Kedi as at	30 June 2009	
Description	-	/ear 2	Year 3 Forecast	Total	Year 1	Year 2	Year 3 Forecast	Total
Covered transmission services								
Growth								
Capacity Expansion	118.4	106.0	188.3	412.6	127.4	109.1	188.3	424.8
Customer Driven	17.9	73.4	47.8	139.1	19.3	75.6	47.8	142.7
Generation Driven	112.7	88.1	139.5	340.3	121.3	90.7	139.5	351.6
Asset replacement and renewel								
Asset Replacement	12.9	11.4	26.8	51.1	13.9	11.7	26.8	52.4
Improvement in service								
Reliability Driven	4.8	5.1	2.0	11.9	5.1	5.3	2.0	12.4
SCADA & Communications	5.5	3.8	4.7	14.1	5.9	3.9	4.7	14.6
Compliance								
Safety, Environmental & Statutory	3.9	5.7	19.0	28.6	4.2	5.9	19.0	29.0
Corporate								
IT	6.0	11.3	8.5	25.8	6.4	11.7	8.5	26.6
Business Support	3.0	3.0		13.1	3.3		7.0	13.4
Total	285.1	307.8	443.6	1036.6	306.9	317.0	443.6	1067.5
	-							
Excluded transmission services								
Growth	0	0	0	0	0	0	0	0
Asset replacement and renewel	0	0		0	0			0
Improvement in service	0	0		0	0			0
Compliance	0	0		0	0			0
Corporate	0	0		0	0			0
Total	0	0		0	0			0
Total								
Covered distribution services								
Growth								
Capacity Expansion	75.9	61.4	89.2	226.5	81.7	63.2	89.2	234.1
Customer Driven	181.0	189.5	131.9	502.4	194.8	195.2	131.9	521.8
Gifted Assets	22.0	20.3		136.6	23.7	20.9		138.9
Asset replacement and renewel								
Asset Replacement	27.3	39.4	61.1	127.8	29.4	40.6	61.1	131.0
State Undergrounding Power Program	21.1	22.0		72.3	22.7	22.7	29.3	74.6
Metering	10.7	12.4		35.7	11.5			36.9
Improvement in service								
Reliability Driven	5.5	18.9	28.8	53.2	5.9	19.5	28.8	54.1
Rural Power Improvement Program (R		23.6		55.2	10.4			56.7
SCADA & Communications	2.2	2.1	2.6	6.9	2.4			7.1
Compliance								
Safety, Environmental & Statutory	34.0	34.7	65.6	134.2	36.5	35.7	65.6	137.8
Corporate	0 110	0	00.0		00.0	00.7	00.0	
IT	18.0	34.0	24.6	76.5	19.3	35.0	24.6	78.9
Business Support	9.1	9.1		39.2	9.8			40.1
Total	416.3	467.4		1466.5	448.0			1512.2
		107.4	552.7	. 100.0	1.13.0	101.0	552.7	. 3 12.2
Excluded distribution services								
Growth	0	0	0	0	0	0	0	0
Asset replacement and renewel	0	0		0	0			0
Improvement in service	0	0	0	0	0	0	0	0
Compliance	0	0		0	0			0

3. Forecast capital expenditure by asset class

	Expenditure	\$M Real as at 30 June 2009						
	[Period beginn	ning 2009/10]						
Description	Year 1	Year 2	Year 3	Total	Year 1	Year 2	Year 3	Total
Covered transmission services								
Transmission cables	21.3	21.3	14.3	57.0	20.8	20.3	13.2	54.4
Transmission steel towers	191.1	292.2	176.5	659.9	186.5			628.0
Transmission wood poles	57.9	60.2	47.1	165.3	56.5			157.5
Transmission Metering	0.0	0.0	0.0	0.0	0.0			0.0
Transmission transformers	139.4	165.7	118.6	423.7	136.0			403.5
Transmission reactors	3.8	6.7	5.3	15.9	3.8			15.1
Transmission capacitors	34.1	51.1	37.6	122.8	33.3			116.7
Transmission circuit breakers	161.6	175.7	142.5	479.9	157.7			456.9
SCADA and Communications	17.4	18.7	20.5	56.6	16.9			53.7
IT&T	9.3	7.7	4.8	21.8	9.1			20.8
Other Non-Network Assets	12.3	12.1	5.3	29.7	12.1			28.4
Land & Easements	99.6	103.0	68.5	271.1	97.2			258.6
Total	748.0	914.5	641.1	2303.6	730.0			2193.6
Excluded transmission services								
N/A								
Total	0	0	0	0	0	0	0	0
Covered distribution services								
Wooden Pole Lines	191.6	224.9	299.4	715.9	187.0	213.9	277.3	678.2
Underground Cables	234.7	258.0	268.5	761.2	229.1	245.4	248.7	723.1
Transformers	76.6	83.6	93.3	253.4	74.7	79.5	86.4	240.6
Switchgear	78.1	88.5	107.9	274.5	76.2	84.1	99.9	260.3
Street lighting	25.4	27.7	29.4	82.5	24.8	26.3	27.3	78.4
Meters and Services	48.4	50.1	53.3	151.8	47.2	47.7	49.4	144.3
IT&T	28.0	23.0	14.4	65.4	27.3	21.9	13.3	62.5
SCADA & Communications	6.9	7.3	7.7	21.9	6.8	6.9	7.1	20.8
Other Distribution Non-Network	35.8	34.7	14.7	85.1	34.9	33.0	13.6	81.5
Distribution Land & Easements	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	725.5	797.6	888.5	2411.7	708.0	758.7	823.0	2289.7
Excluded distribution services								
N/A								
Total	0	0	0	0	0	0	0	0
Other business and services								
N/A	0	0	0	0	0			0
Total	0	0	0	0	0	0	0	0

4. Forecast capital expenditure by reason

Perform Perf		Expenditure							
Covered transmission services		\$M Nominal				\$M Real as at 30 June 2009			
Converded transmission services Convert Conputry Expansion 471.6 472.2 316.3 1260.2 460.3 449.2 293.0 1202.4 Customer Driven 37.3 118.3 53.5 209.1 36.4 112.5 49.5 198.4 Ceneration Driven 48.8 173.6 131.1 399.6 92.6 165.2 121.4 379.2 Estimating Bisk 21.1 25.7 17.5 65.4 20.6 25.4 16.2 62.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3 20.3									
Capacity Expansion 471.6 471.2 316.3 150.2 460.3 449.2 293.0 102.2 Customer Driven 37.3 118.3 53.5 209.1 36.4 112.5 249.5 108.4 203.0 108.2 Estimating Risk 21.1 26.7 171.5 65.4 20.6 25.4 16.2 20.3 25.4 25.5 20.6 25.4 20.6 25.4 20.6 25.4 20.6 25.4 20.6 25.4 20.6 25.4 20.6 25.4 20.6 25.4 20.6 25.4 20.6 25.4 20.6 25.4 20.6 25.4 20.6 25.4 20.6 25.4 20.6 25.4 20.6 25.4 20.6 25.4 20.6 25.4 20.6 25.4 20.6 25.4 20.6 25.4 20.6 25.4 20.6 25.4 20.6 25.4 20.6 25.4 20.6 25.4 20.6 25.4 20.6 25.4 20.6 25.4 20.6 25.4 20.6 25.4 20.6 25.4 20.6 25.4 20.6 25.4 20.6 25.4 20.6 25.4 20.6 25.4 20.6 25.4 20.6 25.4 20.6 25.4 20.6 25.4 20.6 25.4 20.6 25.4 20.6 25.4 20.6 25.4 20.6 25.4 20.6 25.4 20.6 25.4 20.6 25.4 20.6 25.4 20.6 25.4 20.6 25.4 20.6 25.4 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20.6 20	Description	Year 1	Year 2	Year 3	Total	Year 1	Year 2	Year 3	Total
Customer Driven 471.6 471.2 316.3 1200.2 460.3 449.2 293.0 1202.4 Customer Driven 37.3 118.3 35.5 209.1 36.4 112.5 49.5 198.4 Generation Driven 37.3 118.3 133.1 399.6 92.6 165.2 121.4 379.2									
Customer Driven									
Comparison March									
Riseal Interpolation Riseal Repolation Riseal Ri									
Asset replacement and renewal									
Asset Replacement S1.3 S2.5 S41.7 105.6 30.6 30.9 38.6 100.1 15.5 11.5 11.5 13.7 11.1 11.1 11.4 13.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5 11.5		21.1	26.7	17.5	65.4	20.6	25.4	16.2	62.3
Information									
Proposement in service Reliability Driven 6.3 10.1 10.0 26.4 6.1 9.6 9.2 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25. 25.	•								
Reliability Driven 6.3 10.1 10.0 26.4 6.1 9.6 9.2 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0 25.0	<u> </u>	1.1	1.1	1.5	3.7	1.1	1.1	1.4	3.5
SCADA & Communications 13.4 14.1 17.1 44.5 13.0 13.4 15.8 42.3 Compliance Scationaring Risk 0.7 0.8 0.9 2.5 0.7 0.8 0.9 2.5 Compliance Scately, Environmental & Statutory 47.0 43.6 40.1 130.6 45.9 41.4 37.1 124.4 Estimating Risk 1.6 1.5 1.3 4.4 Corporate 9.3 7.7 4.8 21.8 9.1 7.3 4.4 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8 20.8	-								
Selfmating Risk 0,7 0,8 0,9 2,5 0,7 0,8 0,9 2,4									
Safety, Environmental & Statutory									
Safety, Environmental & Statutory 47,0 43.6 40.1 13.0 44.5 37.1 124.4 Corporate "	<u> </u>	0.7	0.8	0.9	2.5	0.7	0.8	0.9	2.4
Sestimating Risk 1.6 1.5 1.4 4.6 1.6 1.5 1.3 4.4	•								
Part	9								
Part		1.6	1.5	1.4	4.6	1.6	1.5	1.3	4.4
Passing	•								
Total Tota									
Excluded transmission services Growth									
Constitution service	Total	748.0	914.5	641.1	2303.6	730.0	869.9	593.8	2193.6
Asset replacement and renewel 0 0 0 0 0 0 0 0 0	Excluded transmission services								
Improvement in service	Growth	0	0	0	0	0	0	0	0
Compliance	Asset replacement and renewel	0	0	0	0	0	0	0	0
Corporate Total 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Improvement in service	0	0	0	0	0	0	0	0
Covered distribution services Growth Capacity Expansion 79.7 95.2 105.0 280.0 77.8 90.6 97.3 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265.7 265	Compliance	0	0	0	0	0	0	0	0
Covered distribution services Growth Capacity Expansion 79.7 95.2 105.0 280.0 77.8 90.6 97.3 265.7 Customer Driven 152.9 159.7 170.2 482.7 149.2 151.9 157.6 458.7 Gifted Assets 100.3 104.9 111.7 316.9 97.9 99.7 103.5 301.1 Sestimating Risk 11.7 12.6 13.5 37.8 11.4 12.0 12.5 35.9 Asset replacement and renewel Asset Replacement and renewel Asset Replacement 90 36.2 40.4 24.5 101.1 35.3 38.4 22.7 96.4 Metering 154.0 46.8 48.4 51.5 146.7 45.6 46.1 47.7 139.4 Estimating Risk 5.5 6.2 7.5 19.2 5.3 5.9 7.0 18.2 Improvement in service Reliability Driven 45.5 57.2 72.8 175.5 44.4 54.4 67.4 166.2 Rural Power Improvement Program (RPIP) 8.6 5.7 3.4 17.7 8.4 5.4 3.1 16.9 SCADA & Communications 6.1 6.2 6.4 18.7 5.9 5.9 5.9 17.8 Estimating Risk 2.1 2.4 2.9 7.4 2.1 2.3 2.7 7.0 Compliance Safety, Environmental & Statutory 90.1 108.6 145.8 344.5 87.9 103.3 135.1 326.3 Estimating Risk 3.2 3.8 5.1 12.1 3.1 3.6 4.7 11.4 Corporate IT Susiness Support 35.8 34.7 14.7 85.1 34.9 33.0 13.6 81.5	Corporate	0	0	0	0	0	0	0	0
Capacity Expansion 79.7 95.2 105.0 280.0 77.8 90.6 97.3 265.7	Total	0	0	0	0	0	0	0	0
Customer Driven 152.9 159.7 170.2 482.7 149.2 151.9 157.6 458.7 Gifted Assets 100.3 104.9 111.7 316.9 97.9 99.7 103.5 301.1 Estimating Risk 11.7 12.6 13.5 37.8 11.4 12.0 12.5 35.9 Asset replacement and renewel 36.2 88.6 139.1 300.9 71.5 84.3 128.8 284.6 State Undergrounding Power Program (SUPP) 36.2 40.4 24.5 101.1 35.3 38.4 22.7 96.4 Metering 46.8 48.4 51.5 146.7 45.6 46.1 47.7 139.4 Estimating Risk 5.5 6.2 7.5 19.2 5.3 5.9 7.0 18.2 Improvement in service 41.5 57.2 72.8 175.5 44.4 54.4 67.4 166.2 Rural Power Improvement Program (RPIP) 8.6 5.7 3.4 17.7 8.4									
Customer Driven 152.9 159.7 170.2 482.7 149.2 151.9 157.6 458.7 Gifted Assets 100.3 104.9 111.7 316.9 97.9 99.7 103.5 301.1 Estimating Risk 11.7 12.6 13.5 37.8 11.4 12.0 12.5 35.9 Asset replacement and renewel 36.2 88.6 139.1 300.9 71.5 84.3 128.8 284.6 State Undergrounding Power Program (SUPP) 36.2 40.4 24.5 101.1 35.3 38.4 22.7 96.4 Metering 46.8 48.4 51.5 146.7 45.6 46.1 47.7 139.4 Estimating Risk 5.5 6.2 7.5 19.2 5.3 5.9 7.0 18.2 Improvement in service 41.5 57.2 72.8 175.5 44.4 54.4 67.4 166.2 Rural Power Improvement Program (RPIP) 8.6 5.7 3.4 17.7 8.4	Capacity Expansion	79.7	95.2	105.0	280.0	77.8	90.6	97.3	265.7
Estimating Risk		152.9	159.7	170.2	482.7	149.2	151.9	157.6	458.7
Asset replacement and renewel Asset Replacement 73.2 88.6 139.1 300.9 71.5 84.3 128.8 284.6 State Undergrounding Power Program (SUPP) 36.2 40.4 24.5 101.1 35.3 38.4 22.7 96.4 Metering 46.8 48.4 51.5 146.7 45.6 46.1 47.7 139.4 Estimating Risk 5.5 6.2 7.5 19.2 5.3 5.9 7.0 18.2 Improvement in service Reliability Driven 45.5 57.2 72.8 175.5 44.4 54.4 67.4 166.2 Rural Power Improvement Program (RPIP) 8.6 5.7 3.4 17.7 8.4 5.4 3.1 16.9 SCADA & Communications 6.1 6.2 6.4 18.7 5.9 5.9 5.9 17.8 Estimating Risk 2.1 2.4 2.9 7.4 2.1 2.3 2.7 7.0 Compliance Safety, Environmental & Statutory 90.1 108.6 145.8 344.5 87	Gifted Assets	100.3	104.9	111.7	316.9	97.9	99.7	103.5	301.1
Asset replacement and renewel Asset Replacement 73.2 88.6 139.1 300.9 71.5 84.3 128.8 284.6 State Undergrounding Power Program (SUPP) 36.2 40.4 24.5 101.1 35.3 38.4 22.7 96.4 Metering 46.8 48.4 51.5 146.7 45.6 46.1 47.7 139.4 Estimating Risk 5.5 6.2 7.5 19.2 5.3 5.9 7.0 18.2 Improvement in service Reliability Driven 45.5 57.2 72.8 175.5 44.4 54.4 67.4 166.2 Rural Power Improvement Program (RPIP) 8.6 5.7 3.4 17.7 8.4 5.4 3.1 16.9 SCADA & Communications 6.1 6.2 6.4 18.7 5.9 5.9 5.9 17.8 Estimating Risk 2.1 2.4 2.9 7.4 2.1 2.3 2.7 7.0 Compliance Safety, Environmental & Statutory 90.1 108.6 145.8 344.5 87	Estimatina Risk	11.7	12.6	13.5	37.8	11.4	12.0	12.5	35.9
Asset Replacement 73.2 88.6 139.1 300.9 71.5 84.3 128.8 284.6 State Undergrounding Power Program (SUPP) 36.2 40.4 24.5 101.1 35.3 38.4 22.7 96.4 Metering 46.8 48.4 51.5 146.7 45.6 46.1 47.7 139.4 Estimating Risk 5.5 6.2 7.5 19.2 5.3 5.9 7.0 18.2 Improvement in service Reliability Driven Reliability Driven 45.5 57.2 72.8 175.5 44.4 54.4 67.4 166.2 Rural Power Improvement Program (RPIP) 8.6 5.7 3.4 17.7 8.4 5.4 3.1 16.9 SCADA & Communications 6.1 6.2 6.4 18.7 5.9 5.9 5.9 17.8 Estimating Risk 2.1 2.4 2.9 7.4 2.1 2.3 2.7 7.0 Compliance Safety, Environmental & Statutory 90.1 108.6 145.8 344.5 87.9 103.3									
State Undergrounding Power Program (SUPP) 36.2 40.4 24.5 101.1 35.3 38.4 22.7 96.4 Metering 46.8 48.4 51.5 146.7 45.6 46.1 47.7 139.4 Estimating Risk 5.5 6.2 7.5 19.2 5.3 5.9 7.0 18.2 Improvement in service Reliability Driven 45.5 57.2 72.8 175.5 44.4 54.4 67.4 166.2 Rural Power Improvement Program (RPIP) 8.6 5.7 3.4 17.7 8.4 5.4 3.1 16.9 SCADA & Communications 6.1 6.2 6.4 18.7 5.9 5.9 5.9 17.8 Estimating Risk 2.1 2.4 2.9 7.4 2.1 2.3 2.7 7.0 Compliance Safety, Environmental & Statutory 90.1 108.6 145.8 344.5 87.9 103.3 135.1 326.3 Estimating Risk 3.2 3.8 5.1 12.1 3.1 3.6 4.7 11.4 Corporate IT 28.0 23.0 14.4 65.4 27.3 21.9 13.3 62.5	Asset Replacement	73.2	88.6	139.1	300.9	71.5	84.3	128.8	284.6
Estimating Risk 5.5 6.2 7.5 19.2 5.3 5.9 7.0 18.2	State Undergrounding Power Program (SUPP)	36.2	40.4	24.5	101.1	35.3	38.4	22.7	96.4
Reliability Driven	Metering	46.8	48.4	51.5	146.7	45.6	46.1	47.7	139.4
Reliability Driven 45.5 57.2 72.8 175.5 44.4 54.4 67.4 166.2 Rural Power Improvement Program (RPIP) 8.6 5.7 3.4 17.7 8.4 5.4 3.1 16.9 SCADA & Communications 6.1 6.2 6.4 18.7 5.9 5.9 5.9 17.8 Estimating Risk 2.1 2.4 2.9 7.4 2.1 2.3 2.7 7.0 Compliance Safety, Environmental & Statutory 90.1 108.6 145.8 344.5 87.9 103.3 135.1 326.3 Estimating Risk 3.2 3.8 5.1 12.1 3.1 3.6 4.7 11.4 Corporate IT 28.0 23.0 14.4 65.4 27.3 21.9 13.3 62.5 Business Support 35.8 34.7 14.7 85.1 34.9 33.0 13.6 81.5	Estimating Risk	5.5	6.2	7.5	19.2	5.3	5.9	7.0	18.2
Rural Power Improvement Program (RPIP) 8.6 5.7 3.4 17.7 8.4 5.4 3.1 16.9 SCADA & Communications 6.1 6.2 6.4 18.7 5.9 5.9 5.9 5.9 17.8 Estimating Risk 2.1 2.4 2.9 7.4 2.1 2.3 2.7 7.0 Compliance Safety, Environmental & Statutory 90.1 108.6 145.8 344.5 87.9 103.3 135.1 326.3 Estimating Risk 3.2 3.8 5.1 12.1 3.1 3.6 4.7 11.4 Corporate 17 28.0 23.0 14.4 65.4 27.3 21.9 13.3 62.5 Business Support 35.8 34.7 14.7 85.1 34.9 33.0 13.6 81.5	Improvement in service								
SCADA & Communications 6.1 6.2 6.4 18.7 5.9 5.9 5.9 17.8 Estimating Risk 2.1 2.4 2.9 7.4 2.1 2.3 2.7 7.0 Compliance 36ety, Environmental & Statutory 90.1 108.6 145.8 344.5 87.9 103.3 135.1 326.3 Estimating Risk 3.2 3.8 5.1 12.1 3.1 3.6 4.7 11.4 Corporate 17 28.0 23.0 14.4 65.4 27.3 21.9 13.3 62.5 Business Support 35.8 34.7 14.7 85.1 34.9 33.0 13.6 81.5	Reliability Driven	45.5	57.2	72.8	175.5	44.4	54.4	67.4	166.2
Estimating Risk 2.1 2.4 2.9 7.4 2.1 2.3 2.7 7.0 Compliance Safety, Environmental & Statutory 90.1 108.6 145.8 344.5 87.9 103.3 135.1 326.3 Estimating Risk 3.2 3.8 5.1 12.1 3.1 3.6 4.7 11.4 Corporate IT 28.0 23.0 14.4 65.4 27.3 21.9 13.3 62.5 Business Support 35.8 34.7 14.7 85.1 34.9 33.0 13.6 81.5	Rural Power Improvement Program (RPIP)	8.6	5.7	3.4	17.7	8.4	5.4	3.1	16.9
Compliance Safety, Environmental & Statutory 90.1 108.6 145.8 344.5 87.9 103.3 135.1 326.3 Estimating Risk 3.2 3.8 5.1 12.1 3.1 3.6 4.7 11.4 Corporate IT 28.0 23.0 14.4 65.4 27.3 21.9 13.3 62.5 Business Support 35.8 34.7 14.7 85.1 34.9 33.0 13.6 81.5	SCADA & Communications	6.1	6.2	6.4	18.7	5.9	5.9	5.9	17.8
Safety, Environmental & Statutory 90.1 108.6 145.8 344.5 87.9 103.3 135.1 326.3 Estimating Risk 3.2 3.8 5.1 12.1 3.1 3.6 4.7 11.4 Corporate IT 28.0 23.0 14.4 65.4 27.3 21.9 13.3 62.5 Business Support 35.8 34.7 14.7 85.1 34.9 33.0 13.6 81.5	Estimating Risk	2.1	2.4	2.9	7.4	2.1	2.3	2.7	7.0
Estimating Risk 3.2 3.8 5.1 12.1 3.1 3.6 4.7 11.4 Corporate IT 28.0 23.0 14.4 65.4 27.3 21.9 13.3 62.5 Business Support 35.8 34.7 14.7 85.1 34.9 33.0 13.6 81.5	Compliance								
Estimating Risk 3.2 3.8 5.1 12.1 3.1 3.6 4.7 11.4 Corporate IT 28.0 23.0 14.4 65.4 27.3 21.9 13.3 62.5 Business Support 35.8 34.7 14.7 85.1 34.9 33.0 13.6 81.5	•	90.1	108.6	145.8	344.5	87.9	103.3	135.1	326.3
Corporate IT 28.0 23.0 14.4 65.4 27.3 21.9 13.3 62.5 Business Support 35.8 34.7 14.7 85.1 34.9 33.0 13.6 81.5	,	3.2	3.8	5.1	12.1	3.1		4.7	11.4
IT 28.0 23.0 14.4 65.4 27.3 21.9 13.3 62.5 Business Support 35.8 34.7 14.7 85.1 34.9 33.0 13.6 81.5									
		28.0	23.0	14.4	65.4	27.3	21.9	13.3	62.5
	Business Support	35.8	34.7	14.7	85.1	34.9	33.0	13.6	81.5
	Total	725.5	797.6	888.5	2411.7	708.0	758.7	823.0	2289.7

Excluded distribution services

5. Historic non-capital costs by business category and activity

	Cost								
	\$M Nominal				\$M Real as at 30 June 2009				
	[Period 2006/07 to	2008/09]							
Description	Year 1 Year	· 2 Yea	ar 3	Total	Year 1 Year	ar 2 Ye	ear 3	Total	
Covered transmission services									
Operations									
SCADA & Communications	6.5	7.0	6.0	19.5	7.0	7.2	6.0	20.2	
Misc Network Services	10.0	5.3	4.5	19.8	10.8	5.5	4.5	20.7	
Network Operations	6.1	12.4	9.6	28.1	6.5	12.8	9.6	28.9	
Maintenance									
Maintenance Strategy	5.6	4.2	0.0	9.8	6.0	4.3	0.0	10.4	
Preventive Condition	8.7	6.6	10.4	25.7	9.4	6.8	10.4	26.6	
Preventive Routine	11.0	11.4	12.1	34.5	11.8	11.7	12.1	35.7	
Corrective Deferred	3.2	4.7	4.5	12.4	3.4	4.8	4.5	12.7	
Corrective Emergency	1.6	1.8	1.9	5.3	1.7	1.9	1.9	5.4	
Customer service and billing									
N/A				0.0				0.0	
Corporate	47.0		24.2		40.5		0.4.0		
Business Support	17.2	20.0	24.3	61.6	18.5	20.6	24.3	63.5	
Other			4.0	1.0	0.0	0.0	4.0	4.0	
Non-recurring opex		72.4	1.3 74.5	1.3	0.0 75.2	75.6	1.3 74.5	1.3 225.3	
Total	69.9	73.4	74.5	217.8	75.2	/5.6	74.5	225.3	
Excluded transmission services									
Operations	0	0	0	0	0	0	0	0	
Maintenance	0	0	0	0	0	0	0	0	
Customer service and billing	0	0	0	0	0	0	0	0	
Corporate	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	
Covered distribution services									
Operations									
Reliability	3.5	1.5	2.0	7.0	3.8	1.5	2.0	7.3	
SCADA & Communications	1.3	1.2	1.1	3.6	1.4	1.2	1.1	3.7	
Misc Network Services	4.5	5.9	5.3	15.7	4.8	6.1	5.3	16.2	
Network Operations	12.4	10.5	13.6	36.5	13.3	10.8	13.6	37.7	
Maintenance									
Maintenance Strategy	8.9	8.6	0.0	17.5	9.6	8.9	0.0	18.4	
Preventive Condition	33.1	30.9	49.5	113.5	35.6	31.8	49.5	117.0	
Preventive Routine	26.9	30.0	31.7	88.6	29.0	30.9	31.7	91.6	
Corrective Deferred	25.7	27.3	22.8	75.8	27.7	28.1	22.8	78.6	
Corrective Emergency	52.5	58.7	48.8	160.0	56.5	60.5	48.8	165.8	
Customer service and billing				4.0	- 0			4.0	
Call Centre	4.9	5.0	6.4	16.3	5.3	5.1	6.4	16.8	
Metering	19.5	18.7	15.9	54.1	21.0	19.2	15.9	56.1	
Corporate	42.7	F0.7	45.0	4/0.0	47.0	FF 4		1/01	
Business Support	43.6	53.7	65.8	163.2	46.9	55.4	65.8	168.1	
Other			0.0	0.0	0.0	0.0	0.0	0.0	
Non-recurring opex Total	236.8	252.0	0.0 263.0	751.8	0.0 254.9	0.0 259.5	0.0 263.0	777.4	
Total	230.0	252.0	263.0	/51.6	254.9	259.5	263.0	777.4	
Excluded distribution services									
Operations	0	0	0	0	0	0	0	0	
Maintenance	0	0	0	0	0	0	0	0	
Customer service and billing	0	0	0	0	0	0	0	0	
Corporate	0	0	0	0	0	0	0	0	

6. Forecast non-capital costs by business category and activity

	COST								
	\$M Nominal				\$M Real as at 30 June 2009				
	[Period begin	nning 2009/1	0]						
Description	Year 1	Year 2	Year 3	Total	Year 1	Year 2	Year 3	Total	
Covered transmission services									
Operations									
SCADA & Communications	8.3	9.4	10.7	28.4	8.1	8.9	9.9	27.0	
Misc Network Services	6.1	6.0	6.4	18.5	6.0	5.7	5.9	17.6	
Network Operations	13.2	14.7	15.9	43.8	12.9	14.0	14.7	41.6	
Maintenance									
Maintenance Strategy	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Preventive Condition	14.5			48.9	14.2	14.9		46.4	
Preventive Routine	21.9			71.6	21.4	22.7		68.0	
Corrective Deferred	5.9			20.5	5.7	6.5		19.5	
Corrective Emergency	3.1		3.7	10.2	3.0	3.3		9.7	
Customer service and billing	3.1	3.4	3.7	10.2	3.0	3.3	3.4	9.7	
9				0.0				0.0	
N/A				0.0				0.0	
Corporate									
Business Support	28.1	29.5	31.0	88.5	27.4	28.0	28.7	84.1	
Other									
Non-recurring opex	2.2			6.1	2.2	1.9		5.8	
Total	103.4	111.4	121.8	336.6	100.9	106.0	112.8	319.6	
Excluded transmission services									
Operations	0	0	0	0	0	0	0	0	
, Maintenance	0	0	0	0	0	0	0	0	
Customer service and billing	0	0	0	0	0	0	0	0	
Corporate	0			0	0	0		0	
Other	0	-	_	0	0	0	-	0	
Total	0			0	0	0		0	
Total									
Covered distribution services									
Operations									
Reliability	1.1	1.1	1.2	3.4	1.1	1.1		3.3	
SCADA & Communications	1.4		1.7	4.7	1.4	1.4		4.4	
Misc Network Services	7.6	9.1	10.6	27.3	7.4	8.6	9.8	25.8	
Network Operations	20.5	22.9	25.0	68.5	20.0	21.8	23.2	65.1	
Maintenance									
Maintenance Strategy	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Preventive Condition	93.5	97.8	103.6	294.9	91.2	93.1	95.9	280.2	
Preventive Routine	55.4	59.2	64.1	178.8	54.1	56.3	59.4	169.8	
Corrective Deferred	23.9	27.0	30.7	81.6	23.3	25.7	28.4	77.5	
Corrective Emergency	72.8		84.7	235.6	71.0	74.3		223.8	
Customer service and billing									
Call Centre	5.5	5.8	6.0	17.2	5.4	5.5	5.5	16.4	
Metering	20.7		31.4	77.8	20.2	24.5		73.7	
Corporate	20.7	25.7	31.4	77.0	20.2	24.5	27.1	73.7	
Business Support	78.5	82.7	87.2	248.4	76.6	78.7	80.8	236.1	
• •	76.3	02.7	07.2	240.4	70.0	70.7	00.0	230.1	
Other	22.0	24.0	24.0	74.5	22.2	25.5	22.4	70.0	
Non-recurring opex	22.8		24.9	74.5	22.2	25.5		70.8	
Total	403.7	437.8	471.1	1312.7	394.0	416.5	436.4	1246.8	
Excluded distribution services									
Operations	0		0	0	0	0	0	0	
Maintenance	0	0		0	0	0	0	0	
O	^	^	^	^	^	^	^	^	