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
- Forecast capital expenditure by asset class
 Forecast capital expenditure by reason
 Historic non-capital costs by activity category
 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	167.0	168.3	172.2	176.9
Annual Inflation		2.07%	4.51%	1.46%	0.80%	2.30%	2.70%
Inflation Factor	0.924	0.943	0.986	1.000	1.008	1.031	1.059

1. Historic capital expenditure by asset class

	Expenditure							
		\$M Non	ninal		\$	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
Covered transmission services								
Transmission cables	5.2	4.6	5.4	15.2	5.5	4.7	5.4	15.6
Transmission steel towers	81.8	120.9	98.7	301.4	86.7			308.1
Transmission wood poles	14.3		17.7	46.2	15.2			47.3
Transmission Metering	0.0		0.0	0.0	0.0			0.0
Transmission transformers	54.8	50.8	54.7	160.2	58.1			164.3
Transmission reactors	4.1	3.2	3.7	11.0	4.4			11.3
Transmission capacitors	26.7	21.3	23.5	71.5	28.3			73.5
Transmission circuit breakers	56.6	49.2	66.9	172.6	60.0			176.8
SCADA and Communications	7.0	5.0	6.0	18.0	7.4			18.5
IT&T	6.0	11.3	6.9	24.2	6.4			24.7
Other Non-Network Assets	3.0		8.2	14.3	3.2			14.5
Land & Easements	25.6	24.2	27.1	76.9	27.2			78.8
Total	285.1	307.8	318.7	911.6	302.3			933.3
		007.0	0.10.7	71110		01210	0.0.7	700.0
Excluded transmission services								
N/A								
Total	0	0	0	0	0	0	0	0
Covered distribution services								
Wooden Pole Lines	90.0	114.3	160.8	365.1	95.4	116.0	160.8	372.2
Underground Cables	170.8	170.4	232.6	573.7	181.1	172.9	232.6	586.5
Transformers	55.6	56.0	80.5	192.2	59.0	56.8	80.5	196.4
Switchgear	43.0	51.5	74.0	168.4	45.6	52.2	74.0	171.8
Street lighting	16.8	17.4	25.6	59.7	17.8	17.6	25.6	61.0
Meters and Services	10.7	12.4	14.0	37.1	11.4	12.6	14.0	37.9
IT&T	18.0	34.0	20.7	72.7	19.1	34.5	20.7	74.2
SCADA & Communications	2.3	2.4	2.3	7.0	2.5	2.4	2.3	7.2
Other Distribution Non-Network	9.1	9.1	24.6	42.8	9.6	9.2	24.6	43.4
Distribution Land & Easements	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	416.3	467.4	635.1	1518.7	441.4	474.2	635.1	1550.6
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	0	0
Total			0	0	0			0

2. Historic capital expenditure by reason

Ev	per	ihr	+	ro

	Expenditure							
		\$M Nor	minal		\$	SM Real as at	30 June 2009	1
	[Period 2006	/07 to 2008/09	']					
Description	Year 1	Year 2	Year 3	Total	Year 1	Year 2	Year 3	Total
Covered transmission services								
Growth								
Capacity Expansion	118.4	1 106.0	124.1	348.5	125.5	107.5	124.1	357.2
Customer Driven	17.9		40.9	132.2	19.0			134.3
Generation Driven	112.7	88.1	95.6	296.4	119.5	89.4	95.6	304.5
Asset replacement and renewel								
Asset Replacement	12.9	9 11.4	24.7	49.0	13.7	11.6	24.7	49.9
Improvement in service								
Reliability Driven	4.8	5.1	7.1	16.9	5.1	5.2	7.1	17.3
SCADA & Communications	5.5	3.8	4.6	13.9	5.9	3.9	4.6	14.3
Compliance								
Safety, Environmental & Statutory	3.9	5.7	6.6	16.2	4.1	5.8	6.6	16.5
Corporate								
i. IT	6.0	11.3	6.9	24.2	6.4	11.5	6.9	24.7
Business Support	3.0		8.2	14.3	3.2			14.5
Total	285.1		318.7	911.6	302.3			933.3
10101	200.	307.0	010.7	711.0	502.0	012.0	310.7	700.0
Excluded transmission services								
Growth	(0	0	0	0	0	0	0
Asset replacement and renewel	(0	0	0	0	0	0	0
Improvement in service	(0	0	0	0	0	0	0
Compliance	(0	0	0	0	0	0	0
Corporate	(0	0	0	0	0		0
Total			0	0	0			0
Covered distribution services								
Growth								
Capacity Expansion	75.9	9 61.4	61.1	198.4	80.5	62.3	61.1	203.9
Customer Driven	181.0		244.8	615.3	191.9			629.0
Gifted Assets	22.0		72.0	114.3	23.3			115.9
Asset replacement and renewel	22.0	20.3	72.0	114.5	25.5	20.0	72.0	115.7
Asset Replacement	27.3	39.4	64.0	130.7	28.9	40.0	64.0	132.9
·				66.0				67.6
State Undergrounding Power Program			22.9		22.3			
Metering	10.7	7 12.4	14.0	37.1	11.4	12.6	14.0	37.9
Improvement in service								
Reliability Driven	5.5		27.0	51.4	5.8			52.0
Rural Power Improvement Program (R			23.9	57.1	10.2			58.0
SCADA & Communications	2.2	2 2.1	2.0	6.3	2.4	2.1	2.0	6.5
Compliance								
Safety, Environmental & Statutory	34.0	34.7	58.1	126.8	36.0	35.2	58.1	129.3
Corporate								
IT.	18.0	34.0	20.7	72.7	19.1	34.5	20.7	74.2
Business Support	9.1		24.6	42.8	9.6			43.4
Total	416.3		635.1	1518.7	441.4			1550.6
Excluded distribution services								
Growth	(0	0	0	0	0	0
Asset replacement and renewel	(0	0	0	0	0	0	0
Improvement in service	(0	0	0	0	0	0	0
Compliance	(0	0	0	0	0	0	0
Corporate	(0	0	0	0	0	0	0
Total	(0	0	0	0	0	0	0
Other business and sandar								
Other business and services		-		_	_	_		
Growth	(0	0	0			0
Asset replacement and renewel	(0	0	0			0
Improvement in service	(0	0	0			0
Compliance	(0	0	0	0	0	0	0
Corporate	(0	0	0			0
Total	(0	0	0	0	0	0	0
							_	

3. Forecast capital expenditure by asset class

Poscription		Expenditure							
Covered transmission services Covered distribution services Covered distribution services Covered distribution services Covered transmission services Covered transmission services Covered transmission services Covered distribution services Covered transmission services Covered distribution services Covered transmission services Covered transmission services Covered distribution services Covered distribution services Covered transmission services Covered transmission services Covered transmission services Covered distribution service			\$M Nomina	ıl		\$	M Real as at	30 June 2009	
Covered transmission services 7.2 7.7 20.9 6.0 7.0 7.3 20.2 Transmission steel towers 120.8 245.6 311.6 678.0 119.8 238.2 294.2 652.3 Transmission steel towers 17.3 25.2 29.1 71.5 17.1 24.4 27.4 69.0 Transmission mode poles 17.3 25.2 29.1 71.5 17.1 24.4 27.4 69.0 Transmission transformers 45.9 95.0 96.4 237.3 45.5 92.1 91.0 0.0 0.0 0.0 0.0 20.0 20.0 20.0 0.0 </th <th></th> <th>[Period beginning</th> <th>g 2009/10]</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>		[Period beginning	g 2009/10]						
Transmission cables	Description	Year 1 Ye	ear 2 Yea	r 3	Total	Year 1	Year 2	Year 3	Total
Transmission cables	Covered transmission services								
Transmission seed towers		6.0	7.2	7.7	20.9	6.0	7.0	7.3	20.2
Transmission wood poles 17.3 25.2 29.1 71.5 17.1 24.4 27.4 69.0 Transmission Metering 0.0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
Transmission Metering									
Transmission transformers	•								
Transmission reactors	9								
Transmission capacitors									
Transmission circuit breakers 55.7 94.6 95.0 245.3 55.3 91.7 89.7 236.7 SCADA and Communications 12.0 15.3 18.0 45.3 11.9 14.9 16.9 43.8 17.8 17.8 17.8 16.0 7.8 5.5 19.3 6.0 7.5 5.2 18.7 20 20 20 20 20 20 20 2									
ScaDa and Communications 12.0	•								
178T									
Other Non-Network Assets 5.0 9.2 8.1 22.3 5.0 8.9 7.7 21.5 Land & Easements 29.9 39.0 43.1 112.0 29.7 37.9 40.7 108.2 Total 309.4 578.0 643.2 1530.6 306.9 560.5 607.4 1474.8 Excluded transmission services W/A Total 0 0 0 0 0 0 0 0 Covered distribution services Wooden Pole Lines 163.7 221.7 258.4 643.8 162.4 215.0 244.0 621.4 Underground Cables 227.3 251.8 259.9 738.9 225.5 244.2 245.0 715.0 Switchgear 80.0 89.0 92.5 261.5 79.4 86.3 87.3 255.0 Switchgear 69.1 85.1 96.8 251.0 68.5 82.6 91.4 242.5 Street lightling 24.9 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
Land & Easements 29.9 39.0 43.1 112.0 29.7 37.9 40.7 108.2 Total 309.4 578.0 643.2 1530.6 306.9 560.5 607.4 1474.8 Excluded transmission services N/A Total 0									
Excluded transmission services N/A Total 0									
N/A Total 0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
N/A Total 0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
Total 0 <td>Excluded transmission services</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Excluded transmission services								
Covered distribution services Wooden Pole Lines 163.7 221.7 258.4 643.8 162.4 215.0 244.0 621.4 Underground Cables 227.3 251.8 259.9 738.9 225.5 244.2 245.4 715.0 Transformers 80.0 89.0 92.5 261.5 79.4 86.3 87.3 253.0 Switchgear 69.1 85.1 96.8 251.0 68.5 82.6 91.4 242.5 Street lighting 24.9 26.8 28.0 79.7 24.7 26.0 26.4 77.1 Meters and Services 12.3 12.7 13.5 38.5 12.2 12.3 12.8 37.3 IT&T 18.0 23.3 16.5 57.8 17.9 22.5 15.6 56.0 SCADA & Communications 5.8 6.7 6.6 19.0 5.7 6.4 6.2 18.4 Distribution Land & Easements 0.0 0.0 0.0 0.0 0.0	N/A								
Wooden Pole Lines 163.7 221.7 258.4 643.8 162.4 215.0 244.0 621.4 Underground Cables 227.3 251.8 259.9 738.9 225.5 244.2 245.4 715.0 Transformers 80.0 89.0 92.5 261.5 79.4 86.3 87.3 253.0 Switchgear 69.1 85.1 96.8 251.0 68.5 82.6 91.4 242.5 Street lighting 24.9 26.8 28.0 79.7 24.7 26.0 26.4 77.1 Meters and Services 12.3 12.7 13.5 38.5 12.2 12.3 12.8 37.3 IT&T 18.0 23.3 16.5 57.8 17.9 22.5 15.6 56.0 SCADA & Communications 5.8 6.7 6.6 19.0 5.7 6.4 6.2 18.4 Other Distribution Non-Network 15.0 27.5 24.3 66.9 14.9 26.7 23.0 <td>Total</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td>	Total	0	0	0	0	0	0	0	0
Wooden Pole Lines 163.7 221.7 258.4 643.8 162.4 215.0 244.0 621.4 Underground Cables 227.3 251.8 259.9 738.9 225.5 244.2 245.4 715.0 Transformers 80.0 89.0 92.5 261.5 79.4 86.3 87.3 253.0 Switchgear 69.1 85.1 96.8 251.0 68.5 82.6 91.4 242.5 Street lighting 24.9 26.8 28.0 79.7 24.7 26.0 26.4 77.1 Meters and Services 12.3 12.7 13.5 38.5 12.2 12.3 12.8 37.3 IT&T 18.0 23.3 16.5 57.8 17.9 22.5 15.6 56.0 SCADA & Communications 5.8 6.7 6.6 19.0 5.7 6.4 6.2 18.4 Other Distribution Non-Network 15.0 27.5 24.3 66.9 14.9 26.7 23.0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
Underground Cables 227.3 251.8 259.9 738.9 225.5 244.2 245.4 715.0 Transformers 80.0 89.0 92.5 261.5 79.4 86.3 87.3 253.0 Switchgear 69.1 85.1 96.8 251.0 68.5 82.6 91.4 242.5 Street lighting 24.9 26.8 28.0 79.7 24.7 26.0 26.4 77.1 Meters and Services 12.3 12.7 13.5 38.5 12.2 12.3 12.8 37.3 IT&T 18.0 23.3 16.5 57.8 17.9 22.5 15.6 56.0 SCADA & Communications 5.8 6.7 6.6 19.0 5.7 6.4 6.2 18.4 Other Distribution Non-Network 15.0 27.5 24.3 66.9 14.9 26.7 23.0 64.6 Distribution Land & Easements 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Covered distribution services								
Transformers 80.0 89.0 92.5 261.5 79.4 86.3 87.3 253.0 Switchgear 69.1 85.1 96.8 251.0 68.5 82.6 91.4 242.5 Street lighting 24.9 26.8 28.0 79.7 24.7 26.0 26.4 77.1 Meters and Services 12.3 12.7 13.5 38.5 12.2 12.3 12.8 37.3 IT&T 18.0 23.3 16.5 57.8 17.9 22.5 15.6 56.0 SCADA & Communications 5.8 6.7 6.6 19.0 5.7 6.4 6.2 18.4 Other Distribution Non-Network 15.0 27.5 24.3 66.9 14.9 26.7 23.0 64.6 Distribution Land & Easements 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 <	Wooden Pole Lines	163.7	221.7	258.4		162.4	215.0	244.0	621.4
Switchgear 69.1 85.1 96.8 251.0 68.5 82.6 91.4 242.5 Street lighting 24.9 26.8 28.0 79.7 24.7 26.0 26.4 77.1 Meters and Services 12.3 12.7 13.5 38.5 12.2 12.3 12.8 37.3 IT&T 18.0 23.3 16.5 57.8 17.9 22.5 15.6 56.0 SCADA & Communications 5.8 6.7 6.6 19.0 5.7 6.4 6.2 18.0 Other Distribution Non-Network 15.0 27.5 24.3 66.9 14.9 26.7 23.0 64.6 Distribution Land & Easements 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Total 0 0 0 0 0 0 0 0 0 0 Excluded distribution services 0 0 0 0 0 0 0 0<	Underground Cables	227.3	251.8	259.9	738.9	225.5	244.2	245.4	715.0
Street lighting 24.9 26.8 28.0 79.7 24.7 26.0 26.4 77.1 Meters and Services 12.3 12.7 13.5 38.5 12.2 12.3 12.8 37.3 IT&T 18.0 23.3 16.5 57.8 17.9 22.5 15.6 56.0 SCADA & Communications 5.8 6.7 6.6 19.0 5.7 6.4 6.2 18.4 Other Distribution Non-Network 15.0 27.5 24.3 66.9 14.9 26.7 23.0 64.6 Distribution Land & Easements 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Total 616.0 744.5 796.5 2157.1 611.2 722.0 752.1 2085.3 Excluded distribution services N/A 0 0 0 0 0 0 0 0 0 0 0 Other business and services	Transformers	80.0	89.0	92.5	261.5	79.4	86.3	87.3	253.0
Meters and Services 12.3 12.7 13.5 38.5 12.2 12.3 12.8 37.3 IT&T 18.0 23.3 16.5 57.8 17.9 22.5 15.6 56.0 SCADA & Communications 5.8 6.7 6.6 19.0 5.7 6.4 6.2 18.4 Other Distribution Non-Network 15.0 27.5 24.3 66.9 14.9 26.7 23.0 64.6 Distribution Land & Easements 0.0 </td <td>Switchgear</td> <td>69.1</td> <td>85.1</td> <td>96.8</td> <td>251.0</td> <td>68.5</td> <td>82.6</td> <td>91.4</td> <td>242.5</td>	Switchgear	69.1	85.1	96.8	251.0	68.5	82.6	91.4	242.5
IT&T 18.0 23.3 16.5 57.8 17.9 22.5 15.6 56.0 SCADA & Communications 5.8 6.7 6.6 19.0 5.7 6.4 6.2 18.4 Other Distribution Non-Network 15.0 27.5 24.3 66.9 14.9 26.7 23.0 64.6 Distribution Land & Easements 0.0 <td>Street lighting</td> <td>24.9</td> <td>26.8</td> <td>28.0</td> <td>79.7</td> <td>24.7</td> <td>26.0</td> <td>26.4</td> <td>77.1</td>	Street lighting	24.9	26.8	28.0	79.7	24.7	26.0	26.4	77.1
SCADA & Communications 5.8 6.7 6.6 19.0 5.7 6.4 6.2 18.4 Other Distribution Non-Network 15.0 27.5 24.3 66.9 14.9 26.7 23.0 64.6 Distribution Land & Easements 0.0	Meters and Services	12.3	12.7	13.5	38.5	12.2	12.3	12.8	37.3
Other Distribution Non-Network 15.0 27.5 24.3 66.9 14.9 26.7 23.0 64.6 Distribution Land & Easements 0.0	IT&T	18.0	23.3	16.5	57.8	17.9	22.5	15.6	56.0
Distribution Land & Easements 0.0 0.	SCADA & Communications	5.8	6.7	6.6	19.0	5.7	6.4	6.2	18.4
Total 616.0 744.5 796.5 2157.1 611.2 722.0 752.1 2085.3 Excluded distribution services N/A 0	Other Distribution Non-Network	15.0	27.5	24.3	66.9	14.9	26.7	23.0	64.6
Excluded distribution services N/A Total 0 0 0 0 0 0 0 0 0 0 0 Other business and services N/A 0 0 0 0 0 0 0 0 0 0 0 0	Distribution Land & Easements	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
N/A Total 0 </td <td>Total</td> <td>616.0</td> <td>744.5</td> <td>796.5</td> <td>2157.1</td> <td>611.2</td> <td>722.0</td> <td>752.1</td> <td>2085.3</td>	Total	616.0	744.5	796.5	2157.1	611.2	722.0	752.1	2085.3
Total 0 0 0 0 0 0 0 0 Other business and services N/A 0									
Other business and services N/A 0 0 0 0 0 0 0 0 0 0 0 0		0	0	0	0	0	0	0	0
N/A _ 0 0 0 0 0 0 0 0 0									
	Other business and services								
	N/A	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	0	0	0

4. Forecast capital expenditure by reason

	Expenditure							
	FB	\$M Nomina	al		\$	M Real as at	30 June 2009	
Description	[Period beginnin Year 1 Ye		ar 3	Total	Year 1	Year 2	Year 3	Total
Description	rear i re	ar 2 rea	ar s	Total	rear i	Year 2	rear 3	iotai
Covered transmission services								
Growth								
Capacity Expansion	137.6	164.2	177.2	479.0	136.5	159.3		463.1
Customer Driven	85.5	177.4	262.4	525.3	84.8			504.6
Generation Driven	26.6	139.1	94.5	260.2	26.4	134.9	89.2	250.5
Asset replacement and renewel	40.7	04.4	00.4	0.4.0	40.4	00.0		04.0
Asset Replacement	19.7	31.1	33.4	84.3	19.6	30.2	31.6	81.3
Improvement in service	1.0	1.0	1 1	4.0	1.0	1.9	. 11	4.7
Reliability Driven SCADA & Communications	1.8 11.0	1.9 13.4	1.1 16.3	4.8 40.7	1.8 11.0			4.7 39.3
Compliance	11.0	13.4	10.3	40.7	11.0	13.0	15.4	39.3
Safety, Environmental & Statutory	16.1	33.8	44.8	94.7	16.0	32.8	42.3	91.1
Corporate	10.1	55.5	44.0	74.7	10.0	02.0	72.0	71.1
IT	6.0	7.8	5.5	19.3	6.0	7.5	5.2	18.7
Business Support	5.0	9.2	8.1	22.3	5.0			21.5
Total	309.401	578.0	643.2	1530.6	306.9	560.5		1474.8
Excluded transmission services								
Growth	0	0	0	0	0	C	0	0
Asset replacement and renewel	0	0	0	0	0	C	0	0
Improvement in service	0	0	0	0	0	C	0	0
Compliance	0	0	0	0	0	C	0	0
Corporate	0	0	0	0	0			0
Total	0	0	0	0	0	C	0	0
Covered distribution services Growth								
	82.2	107.3	104.1	293.5	81.5	104.0	98.3	283.8
Capacity Expansion Customer Driven	204.0	209.1	214.3	627.4	202.4	202.8		607.5
Gifted Assets	87.3	89.5	91.7	268.5	86.6			260.0
Asset replacement and renewel	07.3	07.5	71.7	200.5	00.0	00.0	00.0	200.0
Asset Replacement	71.9	114.0	138.7	324.6	71.4	110.5	131.0	312.9
State Undergrounding Power Program (SUPP)	20.0	20.0	20.0	60.0	19.8			58.1
Metering	12.3	12.7	13.5	38.5	12.2			37.3
Improvement in service								
Reliability Driven	11.0	30.0	49.8	90.8	11.0	29.1	47.0	87.0
Rural Power Improvement Program (RPIP)	8.0	0.0	0.0	8.0	7.9	0.0	0.0	7.9
SCADA & Communications	5.6	6.2	5.9	17.8	5.6	6.0	5.6	17.2
Compliance								
Safety, Environmental & Statutory	80.6	105.0	117.6	303.2	80.0	101.8	111.0	292.8
Corporate								
IT	18.0	23.3	16.5	57.8	17.9	22.5	15.6	56.0
Business Support	15.0	27.5	24.3	66.9	14.9	26.7		64.6
Total	616.0	744.5	796.5	2157.1	611.2	722.0	752.1	2085.3
Excluded distribution services		_			_	_		
Growth	0	0	0	0	0			0
Asset replacement and renewel	0	0	0	0	0			0
Improvement in service	0	0	0	0	0	_		0
Compliance	0	0	0	0	0			0
Corporate	0	0	0	0	0			0
Total		0	0	0			0	0
Other business and services								
Growth	0	0	0	0	0	C	0	0
Asset replacement and renewel	0	0	0	0	0			0
Improvement in service	0	0	0	0	0			0
Compliance	0	0	0	0	0			0
Corporate	0	0	0	0	0			0
Total	0	0	0	0	0	C	0	0

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

	Cost							
	COST	\$M Nomi	nal		\$1	/ Real as at	30 June 2009	
	[Period 2006/07	to 2008/09]						
Description	Year 1 Y	ear 2	ear 3	Total	Year 1	ear 2	Year 3	Total
Covered transmission services								
Operations								
SCADA & Communications	6.5	7.0	6.0	19.4	6.9	7.1	6.0	19.9
Misc Network Services	10.0	5.3	1.8	17.1	10.6	5.4	1.8	17.8
Network Operations	6.1	12.4	10.5	29.0	6.4	12.6	10.5	29.5
Maintenance								
Maintenance Strategy	5.6	4.2		9.8	5.9	4.3	0.0	10.2
Preventive Condition	8.7	6.6	8.6	23.9	9.2	6.7	8.6	24.5
Preventive Routine	11.0	11.4	14.7	37.1	11.7	11.6	14.7	37.9
Corrective Deferred	3.2	4.7	5.7	13.6	3.4	4.8	5.7	13.9
Corrective Emergency	1.6	1.8	1.2	4.6	1.7	1.8	1.2	4.7
Customer service and billing N/A				0.0				0.0
Corporate								
Business Support	17.2	20.0	24.6	61.8	18.3	20.3	24.6	63.1
Other								
Non-recurring opex				0.0	0.0	0.0	0.0	0.0
Total	69.9	73.4	73.1	216.4	74.1	74.5	73.1	221.7
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	0.7	5.7	3.7	1.5	0.7	6.0
SCADA & Communications	1.3	1.2	0.9	3.4	1.4	1.2	0.9	3.5
Misc Network Services	4.5	5.9	6.3	16.7	4.8	6.0	6.3	17.1
Network Operations	12.4	10.5	15.8	38.7	13.1	10.7	15.8	39.6
Maintenance								
Maintenance Strategy	8.9	8.6		17.5	9.4	8.7	0.0	18.2
Preventive Condition	33.1	30.9	48.1	112.1	35.1	31.4	48.1	114.5
Preventive Routine	26.9	30.0	36.4	93.3	28.5	30.4	36.4	95.3
Corrective Deferred	25.7	27.3	16.7	69.7	27.3	27.7	16.7	71.7
Corrective Emergency	52.5	58.7	64.5	175.7	55.7	59.6	64.5	179.7
Customer service and billing								
Call Centre	4.9	5.0	6.1	16.0	5.2	5.0	6.1	16.3
Metering	19.5	18.7	18.7	56.9	20.7	18.9	18.7	58.4
Corporate								
Business Support	43.6	53.7	69.8	167.2	46.3	54.5	69.8	170.6
Other Non-recurring opex				0.0	0.0	0.0	0.0	0.0
Total	236.8	252.0	284.0	772.9	251.1	255.7	284.0	790.8
Total	230.0	232.0	204.0	112.7	251.1	233.7	204.0	770.0
Excluded distribution services	_	-	-	-	_	=	ē	ē
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 Other	0	0	0	0	0	0	0	0 0
Total	0	0	0	0	0	0	0	0
10141		0	0			0	0	

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

	Cost								
		\$M No	minal		\$	M Real as at	30 June 2009		
		nning 2009/1							
Description	Year 1	Year 2	Year 3	Total	Year 1	Year 2	Year 3	Total	
Covered transmission services									
Operations									
SCADA & Communications	6.6			25.6	6.5	8.7		24.8	
Misc Network Services	0.9	0.9	1.0	2.8	0.9	0.9	0.9	2.7	
Network Operations	13.7	7 14.8	15.5	43.9	13.6	14.3	14.6	42.5	
Maintenance									
Maintenance Strategy				0.0	0.0	0.0	0.0	0.0	
Preventive Condition	9.0	13.8	13.2	36.0	8.9	13.4	12.5	34.8	
Preventive Routine	13.1	21.1	26.7	60.8	13.0	20.4	25.2	58.6	
Corrective Deferred	4.4	8.2	8.8	21.4	4.3	7.9	8.3	20.6	
Corrective Emergency	1.9	2.3	2.8	7.0	1.9	2.2	2.6	6.8	
Customer service and billing									
N/A				0.0				0.0	
Corporate									
Business Support	26.6	28.7	30.8	86.1	26.4	27.8	29.1	83.3	
Other									
Non-recurring opex	0.0	0.6	0.6	1.2	0.0	0.6	0.6	1.2	
Total	76.			284.9	75.5	96.3		275.2	
Total	70.	77.0	107.0	204.7	70.0	70.0	100.4	270.2	
Freshilded topographes and see									
Excluded transmission services	,					_			
Operations	(0	0	0		0	
Maintenance	(0	0	0		0	
Customer service and billing	(0	0	0		0	
Corporate	(0	0	0		0	
Other				0	0	0		0	
Total	(0	0	0	0	0	0	0	
Covered distribution services									
Operations									
Reliability	2.9	3.2	3.3	9.4	2.9	3.1	3.2	9.1	
SCADA & Communications	0.9	9 1.5	1.7	4.0	0.9	1.4	1.6	3.8	
Misc Network Services	10.2	2 11.2	12.1	33.5	10.1	10.8	11.4	32.4	
Network Operations	20.3			65.3	20.1	21.2		63.2	
Maintenance	20.0	20	20.2	00.0	20		2,	00.2	
Maintenance Strategy	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Preventive Condition	40.4			225.3	40.1	68.8		216.5	
Preventive Condition Preventive Routine	29.8			132.7	29.5	46.0		128.0	
Corrective Deferred	11.3			47.5	11.3	16.7		45.9	
	70.0								
Corrective Emergency	70.0	74.9	78.8	223.7	69.5	72.6	74.4	216.5	
Customer service and billing	4		F 0	44.4			4.7	440	
Call Centre	4.6			14.4	4.6	4.6		14.0	
Metering	19.9	22.4	23.0	65.3	19.8	21.7	21.7	63.2	
Corporate									
Business Support	71.7	7 77.9	84.2	233.8	71.2	75.5	79.5	226.2	
Other									
Non-recurring opex	0.9			34.9	0.9	14.7		33.4	
Total	283.1	368.2	438.5	1089.9	280.8	357.1	414.1	1052.1	
Excluded distribution services									
Operations	(0	0	0	0	0	0	0	
Maintenance	(0	0	0		0	
Customer service and billing	(_	0	0	0	-	0	
Corporate	(0	0	0		0	
Other	(0	0	0		0	
Omer		, 0	0				U		

7. AA#1 forecast capital expenditure by reason

Ex	no	nd	it	ııra
	มษ	пu	ı	uı e

	Expenditure								
			as at 30 J	une 2006		9	M Real as at	30 June 2009	
	[Period 2006		_						
Description	Year 1	Year 2	Yea	ır 3	Total	Year 1	Year 2	Year 3	Total
Occurred to a manufacture of a material									
Covered transmission services									
Growth	70		101.0	00.0	070.0	05.5	110.0	107.0	200.0
Capacity Expansion	79.0		101.9	98.9	279.8	85.5			302.8
Customer Driven	28.		52.4	11.2	92.1	30.7			99.7
Generation Driven	66.	4	38.7	22.8	127.9	71.9	41.9	24.7	138.4
Asset replacement and renewel									
Asset Replacement	13.	3	14.2	18.4	46.3	14.9	15.3	19.9	50.1
Improvement in service									
Reliability Driven	1.5	5	0.3	0.0	1.8	1.6	0.3	0.0	2.0
SCADA & Communications	5.0	5	1.4	3.1	10.1	6.0	1.5	3.4	11.0
Compliance									
Safety, Environmental & Statutory	8.0	า	13.5	14.0	35.5	8.7	14.7	15.1	38.5
Corporate	0.	3	10.0	14.0	55.5	0.7	17.,	10.1	00.0
IT	2.	1	2.8	2.5	7.5	2.3	3.1	2.7	8.1
Business Support	5.		4.3	2.7	12.1	5.6			13.1
Total	210.0	J	229.6	173.6	613.1	227.2	248.5	187.9	663.6
Excluded transmission services		_							
Growth)	0	0	0	C			0
Asset replacement and renewel	()	0	0	0	C	0	0	0
Improvement in service	()	0	0	0	C	0	0	0
Compliance)	0	0	0	C	0	0	0
Corporate	()	0	0	0	C	0	0	0
Total)	0	0	0		0	0	0
Covered distribution services									
Growth									
Capacity Expansion	30.	5	32.2	37.2	99.9	33.0	34.9	40.3	108.2
Customer Driven	90.:		104.7	119.3	314.2	97.6			340.1
Gifted Assets	15.		18.9	22.1	56.5				61.2
	15.	5	10.9	22.1	30.3	16.8	20.5	23.9	01.2
Asset replacement and renewel	47		00.4	20.7	74.0	10.5	20.0	24.4	00.4
Asset Replacement	17.		28.4	28.7	74.3	18.5			80.4
State Undergrounding Power Program			15.4	15.8	47.9	18.0			51.8
Metering	4.3	3	7.7	9.2	21.2	4.6	8.3	10.0	22.9
Improvement in service									
Reliability Driven	9.:	2	18.8	12.6	40.6	10.0	20.3	13.6	43.9
Rural Power Improvement Program (R	7. 10.0)	10.1	11.1	31.1	10.8	10.9	12.0	33.7
SCADA & Communications	2.	1	1.7	1.8	5.6	2.3	1.8	1.9	6.0
Compliance									
Safety, Environmental & Statutory	26.	9	43.6	43.1	113.6	29.2	47.2	46.6	123.0
Corporate		•							
IT	18.	7	16.1	14.2	49.1	20.3	17.4	15.4	53.1
Business Support	12.		14.1	8.3	34.8	13.3			37.6
Total	253.		311.9	323.5	888.8	274.3			962.0
Total	233.	*	311.7	323.3	000.0	2/4.0	337.3	330.2	702.0
Excluded distribution services									
		2							0
Growth)	0	0	0	C			0
Asset replacement and renewel)	0	0	0	C			0
Improvement in service)	0	0	0	C			0
Compliance	()	0	0	0	C	0	0	0
Corporate)	0	0	0		0	0	0
Total)	0	0	0		0	0	0
Other business and services									
Growth	()	0	0	0	C	0	0	0
Asset replacement and renewel)	0	0	0	C			0
Improvement in service)	0	0	0	C			0
Compliance)	0	0	0	C			0
Corporate)	0	0	0	C			
•)	0	0	0				0
Total		J	U	U	U		U	U	0

_	_	_

	Cost							
		\$M Real as at 3	0 June 2006		\$1	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
Covered transmission services								
Operations								
SCADA & Communications	5.	3 5.3	5.3	15.8	5.7	5.7	5.7	17.1
Misc Network Services	4.	2 4.3	4.3	12.8	4.5	4.6	4.6	13.8
Network Operations	9.	7 10.4	10.1	30.2	10.5	11.3	10.9	32.7
Maintenance								
Maintenance Strategy	4.	1 3.9	3.9	11.9	4.4	4.2	4.2	12.9
Preventive Condition	6.		6.9	20.7	7.5	7.5	7.4	22.4
Preventive Condition Preventive Routine	8.		9.4	26.6	8.9	9.7	10.1	28.7
Corrective Deferred	4.		4.1	12.4	4.9	4.1	4.4	13.4
Corrective Emergency	1.	0 0.9	0.8	2.7	1.1	1.0	0.9	3.0
Customer service and billing								
N/A				0.0				0.0
Corporate								
Business Support	16.	0 17.1	17.1	50.2	17.3	18.5	18.5	54.3
IT&T (market reform)	7.	3 7.8	8.1	23.2	7.9	8.4	8.8	
Other								
Non-recurring opex				0.0				0.0
Total	67.	2 69.4	69.9	206.5	72.8	75.1	75.6	223.5
Total	<u> </u>	2 07.4	07.7	200.5	72.0	75.1	75.0	223.3
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
		<u> </u>						
C								
Covered distribution services								
Operations	_							
Reliability	3.		2.9	8.8	3.3	3.2	3.1	9.5
SCADA & Communications	0.		0.8	2.6	0.9	0.9	0.9	2.8
Misc Network Services	1.	9 1.9	1.9	5.8	2.1	2.1	2.1	6.3
Network Operations	8.	6 8.8	9.0	26.3	9.3	9.5	9.7	28.5
Maintenance								
Maintenance Strategy	6.	1 6.7	6.6	19.4	6.6	7.3	7.1	21.0
Preventive Condition	22.		21.0	65.5	24.2	23.9	22.8	70.9
Preventive Routine	29.		29.7	88.8	31.9	32.1	32.1	96.1
	12.		10.5	33.6	13.1	11.9	11.4	36.4
Corrective Deferred								
Corrective Emergency	26.	6 24.5	23.5	74.7	28.8	26.6	25.4	80.8
Customer service and billing								
Call Centre	6.		6.7	19.6	6.9	7.1	7.2	21.2
Metering	14.	0 13.7	14.7	42.4	15.2	14.8	15.9	45.8
Corporate								
Business Support	45.	9 48.8	50.7	145.5	49.7	52.8	54.9	157.4
IT&T (market reform)	12.	9 14.1	17.4	44.4	14.0	15.3	18.8	48.1
Other								
Non-recurring opex				0.0				0.0
Total	190.	3 191.7	195.4	577.4	205.9	207.5	211.5	624.9
Total	190.	3 191.7	190.4	377.4	203.9	207.3	211.3	024.9
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
•								