

Attachment Pro Forma

Pro Forma Regulatory Statements

Revised proposed access arrangement
information

14 June 2018



Access arrangement information for the period
1 July 2017 to 30 June 2022

Western Power Pro Forma Forecast Statements

Index

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

NOTE: This excel workbook corresponds to Appendix B of the following publication:
"Economic Regulation Authority, Electricity Networks Access Code 2004: Guidelines for Access Arrangement Information"

© Economic Regulation Authority 2010

AMENDMENT RECORD

Version	Date	Pages	Excel workbook
1	26 June 2008	38	7 worksheets
2 (this version)	06 December 2010	49	7 worksheets

Year ending 30 June	11/12	12/13	13/14	14/15	15/16	16/17
June CPI	100.4	102.8	105.9	107.5	108.6	110.7
Index	1.000	1.024	1.055	1.071	1.082	1.103

1. Historic capital expenditure by asset class

Expenditure for period

2012/13 to 2016/17

Description	\$million nominal						\$million real at 30 June 2017					
	Year 1	Year 2	Year 3	Year 4	Year 5	Total	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Covered transmission services												
<i>Transmission cables</i>	17.7	29.9	9.9	3.9	4.6	66.0	19.1	31.2	10.2	4.0	4.6	69.1
<i>Transmission steel towers</i>	12.8	20.6	5.5	2.7	3.2	44.9	13.8	21.6	5.7	2.8	3.2	47.0
<i>Transmission wood poles</i>	26.9	28.1	29.4	23.5	22.4	130.4	29.0	29.4	30.3	23.9	22.4	135.0
<i>Transmission Metering</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Transmission transformers</i>	64.1	103.6	43.7	34.6	31.9	277.8	69.0	108.3	45.0	35.2	31.9	289.4
<i>Transmission reactors</i>	6.7	11.8	6.5	4.1	3.8	32.9	7.2	12.4	6.7	4.2	3.8	34.3
<i>Transmission capacitors</i>	4.6	7.6	2.2	1.0	1.2	16.6	5.0	7.9	2.3	1.0	1.2	17.3
<i>Transmission circuit breakers</i>	27.3	42.0	17.5	17.1	15.3	119.2	29.4	43.9	18.0	17.4	15.3	124.0
<i>SCADA and Communications</i>	5.7	10.5	12.7	16.5	11.5	56.8	6.1	11.0	13.1	16.8	11.5	58.4
<i>IT</i>	9.4	6.4	9.3	5.2	12.3	42.6	10.2	6.7	9.5	5.3	12.3	44.0
<i>Other Non-Network Assets</i>	10.9	1.8	5.1	7.0	2.3	27.2	11.8	1.9	5.3	7.2	2.3	28.4
<i>Land & Easements</i>	39.3	64.5	19.1	8.5	9.9	141.2	42.3	67.4	19.7	8.6	9.9	147.9
Total	225.5	326.9	161.0	124.0	118.2	955.5	242.8	341.7	165.7	126.4	118.2	994.9
Excluded transmission services												
<i>N/A</i>	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Covered distribution services												
<i>Wooden Pole Lines</i>	325.1	391.9	332.8	247.5	132.7	1,430.0	350.0	409.7	342.7	252.3	132.7	1,487.5
<i>Underground Cables</i>	111.4	98.1	113.4	108.1	96.2	527.2	120.0	102.5	116.7	110.2	96.2	545.6
<i>Transformers</i>	189.8	185.5	229.1	212.1	171.3	987.8	204.4	193.9	236.0	216.2	171.3	1,021.8
<i>Switchgear</i>	87.6	88.0	99.8	85.2	68.2	428.9	94.4	92.0	102.8	86.8	68.2	444.2
<i>Street lighting</i>	6.2	6.0	7.5	7.5	6.1	33.3	6.6	6.2	7.8	7.7	6.1	34.4
<i>Meters and Services</i>	11.8	11.9	15.8	26.5	24.5	90.5	12.7	12.4	16.3	27.0	24.5	92.9
<i>IT</i>	18.7	13.0	20.5	12.4	30.9	95.6	20.2	13.6	21.1	12.6	30.9	98.5
<i>SCADA & Communications</i>	3.3	2.7	2.7	3.7	5.1	17.5	3.6	2.8	2.8	3.8	5.1	18.0
<i>Other Distribution Non-Network</i>	19.9	2.5	10.4	15.7	5.2	53.8	21.4	2.6	10.7	16.0	5.2	56.0
<i>Distribution Land & Easements</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	773.9	799.6	832.1	718.7	540.2	3,664.5	833.4	835.8	856.9	732.6	540.2	3,798.9
Excluded distribution services												
<i>N/A</i>	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0
System Management services (i)												
<i>Total</i>	N/A						N/A					
Total	N/A						N/A					
Other non covered businesses and services (i)												
<i>Total</i>	N/A						N/A					
Total	N/A						N/A					

Notes

(i) System Management services and Other non covered businesses and services are not reported as these are not part of Western Power's AA4 submission

2. Historic capital expenditure by reason

Expenditure for period	2012/13 to 2016/17						\$million real at 30 June 2017					
	\$million nominal											
Description	Year 1	Year 2	Year 3	Year 4	Year 5	Total	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Covered transmission services												
Growth												
Capacity Expansion	113.8	206.2	87.8	27.3	31.3	466.4	122.5	215.6	90.5	27.8	31.3	487.6
Customer Driven	37.6	40.3	-17.4	5.1	6.5	72.1	40.5	42.1	-17.9	5.2	6.5	76.4
Gifted Assets	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Asset replacement and renewal												
Asset Replacement	26.0	42.6	37.8	40.7	33.4	180.5	28.0	44.5	38.9	41.5	33.4	186.3
Improvement in service												
Reliability Driven	1.2	0.3	0.2	0.0	0.0	1.7	1.3	0.3	0.2	0.0	0.0	1.8
SCADA & Communications	5.7	10.5	12.7	16.5	11.5	56.8	6.1	11.0	13.1	16.8	11.5	58.4
Compliance												
Regulatory Compliance	20.8	18.8	25.4	22.3	21.0	108.3	22.4	19.6	26.2	22.7	21.0	111.9
Corporate												
IT	9.4	6.4	9.3	5.2	12.3	42.6	10.2	6.7	9.5	5.3	12.3	44.0
Business Support	10.9	1.8	5.1	7.0	2.3	27.2	11.8	1.9	5.3	7.2	2.3	28.4
Total	225.5	326.9	161.0	124.0	118.2	955.5	242.8	341.7	165.7	126.4	118.2	994.9
Excluded transmission services												
Growth												
Capacity Expansion	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Asset replacement and renewal	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Compliance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Corporate	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Covered distribution services												
Growth												
Capacity Expansion	48.5	39.3	26.2	25.4	35.5	174.9	52.2	41.1	26.9	25.9	35.5	181.7
Customer Driven	188.5	178.8	149.3	140.5	131.2	788.2	203.0	186.9	153.7	143.2	131.2	818.0
Gifted Assets	57.6	59.1	147.9	123.8	82.3	470.7	62.0	61.8	152.3	126.2	82.3	484.6
Asset replacement and renewal												
Asset Replacement	48.8	45.2	94.5	136.8	114.9	440.2	52.5	47.3	97.3	139.4	114.9	451.5
State Undergrounding Power Program (S	29.7	19.0	15.3	10.8	10.4	85.1	32.0	19.8	15.7	11.0	10.4	88.9
Metering	11.3	11.5	16.7	26.5	24.5	90.5	12.2	12.0	17.2	27.0	24.5	92.9
Smartgrid	0.8	0.5	-1.3	0.0	0.0	0.0	0.8	0.6	-1.4	0.0	0.0	0.0
Wood Pole Management	216.9	282.5	234.2	186.4	81.7	1,001.7	233.5	295.3	241.2	190.1	81.7	1,041.8
Improvement in service												
Reliability Driven	1.7	0.1	0.2	0.8	3.7	6.4	1.8	0.1	0.2	0.8	3.7	6.6
SCADA & Communications	3.1	2.5	3.1	3.7	5.1	17.5	3.3	2.6	3.2	3.8	5.1	18.0
Compliance												
Regulatory Compliance	128.6	145.4	115.2	36.0	14.8	439.9	138.4	152.0	118.7	36.7	14.8	460.5
Corporate												
IT	18.7	13.0	20.5	12.4	30.9	95.6	20.2	13.6	21.1	12.6	30.9	98.5
Business Support	19.9	2.5	10.4	15.7	5.2	53.8	21.4	2.6	10.7	16.0	5.2	56.0
Total	773.9	799.6	832.1	718.7	540.2	3,664.5	833.4	835.8	856.9	732.6	540.2	3,798.9
Excluded distribution services												
Growth												
Capacity Expansion	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Asset replacement and renewal	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Compliance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Corporate	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0
System Management services (i)												
Total	N/A						N/A					
Total	N/A						N/A					
Other non covered businesses and services (i)												
Total	N/A						N/A					
Total	N/A						N/A					

Notes

(i) System Management services and Other non covered businesses and services are not reported as these are not part of Western Power's AA4 submission

3. Forecast capital expenditure by asset class

Expenditure for period

2017/18 - 2021/22

Description	\$million real at 30 June 2017					
	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Covered transmission services						
<i>Transmission cables</i>	7.0	8.5	8.1	7.3	5.9	36.8
<i>Transmission steel towers</i>	6.0	7.8	6.7	5.7	4.8	31.1
<i>Transmission wood poles</i>	29.6	43.3	42.5	36.0	36.2	187.6
<i>Transmission Metering</i>	0.0	0.0	0.0	0.0	0.0	0.0
<i>Transmission transformers</i>	45.1	69.1	61.6	53.8	56.7	286.3
<i>Transmission reactors</i>	4.0	6.2	6.1	5.6	6.0	27.9
<i>Transmission capacitors</i>	2.0	2.6	2.3	2.0	1.6	10.5
<i>Transmission circuit breakers</i>	22.8	36.2	31.4	26.9	29.3	146.6
<i>SCADA and Communications</i>	13.9	23.5	27.4	25.5	19.9	110.3
<i>IT</i>	19.7	20.5	16.2	12.0	9.3	77.6
<i>Other Non-Network Assets</i>	8.8	15.8	42.5	4.0	3.4	74.4
<i>Land & Easements</i>	17.1	21.6	19.3	16.8	14.0	88.9
Total	176.0	255.2	264.0	195.5	187.0	1,077.7
Excluded transmission services						
<i>N/A</i>	0.0	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	0.0	0.0	0.0	0.0
Covered distribution services						
<i>Wooden Pole Lines</i>	224.3	193.9	179.3	172.4	164.7	934.6
<i>Underground Cables</i>	106.8	119.3	100.5	84.2	94.2	505.0
<i>Transformers</i>	154.1	167.5	161.4	159.9	169.5	812.4
<i>Switchgear</i>	61.7	70.1	66.6	64.6	69.1	332.0
<i>Street lighting</i>	5.4	6.1	5.8	5.4	6.1	28.8
<i>Meters and Services</i>	20.8	29.8	35.6	36.8	37.2	160.3
<i>IT</i>	49.4	51.6	40.6	30.0	23.2	194.8
<i>SCADA & Communications</i>	19.5	26.1	19.4	15.1	13.3	93.4
<i>Other Distribution Non-Network</i>	20.3	36.6	98.3	9.3	7.8	172.2
<i>Distribution Land & Easements</i>	0.0	0.0	0.0	0.0	0.0	0.0
Total	662.2	700.9	707.5	577.7	585.1	3,233.5
Excluded distribution services						
<i>N/A</i>	0.0	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	0.0	0.0	0.0	0.0
System Management services (i)						
<i>Total</i>	N/A					
Total	N/A					
Other non covered businesses and services (i)						
<i>Total</i>	N/A					
Total	N/A					

Notes

(i) System Management services and Other non covered businesses and services are not reported as these are not part of Western Power's AA4 submission

4. Forecast capital expenditure by reason

Expenditure for period

2017/18 - 2021/22

Description	\$million real at 30 June 2017					
	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Covered transmission services						
Growth						
Capacity Expansion	30.3	30.6	38.8	39.9	29.2	168.9
Customer Driven	37.7	56.0	37.5	25.8	25.7	182.7
Gifted Assets	0.0	0.0	0.0	0.0	0.0	0.0
Asset replacement and renewal						
Asset Replacement	37.5	66.7	60.9	54.1	64.7	283.8
Improvement in service						
Reliability Driven	0.0	0.0	0.0	0.0	0.0	0.0
SCADA & Communications	13.9	23.5	27.4	25.5	19.9	110.3
Compliance						
Regulatory Compliance	28.2	41.9	40.8	34.2	34.9	180.1
Corporate						
IT	19.7	20.5	16.2	12.0	9.3	77.6
Business Support	8.8	15.8	42.5	4.0	3.4	74.4
Total	176.0	255.2	264.0	195.5	187.0	1,077.7
Excluded transmission services						
Growth						
Capacity Expansion	0.0	0.0	0.0	0.0	0.0	0.0
Customer Driven	0.0	0.0	0.0	0.0	0.0	0.0
Gifted Assets	0.0	0.0	0.0	0.0	0.0	0.0
Asset replacement and renewal						
Asset Replacement	0.0	0.0	0.0	0.0	0.0	0.0
State Undergrounding Power Program (SUPP)	0.0	0.0	0.0	0.0	0.0	0.0
Metering	0.0	0.0	0.0	0.0	0.0	0.0
Smartgrid	0.0	0.0	0.0	0.0	0.0	0.0
Wood Pole Management	0.0	0.0	0.0	0.0	0.0	0.0
Improvement in service						
Reliability Driven	0.0	0.0	0.0	0.0	0.0	0.0
SCADA & Communications	0.0	0.0	0.0	0.0	0.0	0.0
Compliance						
Regulatory Compliance	0.0	0.0	0.0	0.0	0.0	0.0
Corporate						
IT	0.0	0.0	0.0	0.0	0.0	0.0
Business Support	0.0	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	0.0	0.0	0.0	0.0
Covered distribution services						
Growth						
Capacity Expansion	43.6	41.3	33.8	25.7	28.5	172.9
Customer Driven	120.4	129.9	119.6	125.2	126.3	621.3
Gifted Assets	80.2	80.8	81.5	82.3	83.1	407.9
Asset replacement and renewal						
Asset Replacement	72.3	75.4	82.5	90.0	101.6	421.8
State Undergrounding Power Program (SUPP)	39.2	50.4	33.3	8.6	18.8	150.3
Metering	20.8	29.8	35.6	36.8	37.2	160.3
Smartgrid	0.0	0.0	0.0	0.0	0.0	0.0
Wood Pole Management	165.6	126.9	119.6	119.0	109.6	640.7
Improvement in service						
Reliability Driven	3.3	9.3	1.0	0.6	0.1	14.3
SCADA & Communications	19.5	26.1	19.4	15.1	13.3	93.4
Compliance						
Regulatory Compliance	27.6	42.9	42.3	35.1	35.5	183.5
Corporate						
IT	49.4	51.6	40.6	30.0	23.2	194.8
Business Support	20.3	36.6	98.3	9.3	7.8	172.2
Total	662.2	700.9	707.5	577.7	585.1	3,233.5
Excluded distribution services						
Growth						
Capacity Expansion	0.0	0.0	0.0	0.0	0.0	0.0
Customer Driven	0.0	0.0	0.0	0.0	0.0	0.0
Gifted Assets	0.0	0.0	0.0	0.0	0.0	0.0
Asset replacement and renewal						
Asset Replacement	0.0	0.0	0.0	0.0	0.0	0.0
State Undergrounding Power Program (SUPP)	0.0	0.0	0.0	0.0	0.0	0.0
Metering	0.0	0.0	0.0	0.0	0.0	0.0
Smartgrid	0.0	0.0	0.0	0.0	0.0	0.0
Wood Pole Management	0.0	0.0	0.0	0.0	0.0	0.0
Improvement in service						
Reliability Driven	0.0	0.0	0.0	0.0	0.0	0.0
SCADA & Communications	0.0	0.0	0.0	0.0	0.0	0.0
Compliance						
Regulatory Compliance	0.0	0.0	0.0	0.0	0.0	0.0
Corporate						
IT	0.0	0.0	0.0	0.0	0.0	0.0
Business Support	0.0	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	0.0	0.0	0.0	0.0
System Management services (i)						
Total	N/A					
Total	N/A					
Other non covered businesses and services (i)						
Total	N/A					
Total	N/A					

Notes

(i) System Management services and Other non covered businesses and services are not reported as these are not part of Western Power's AA4 submission

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

Expenditure for period	2012/13 to 2016/17											
	\$million nominal						\$million real at 30 June 2017					
	Year 1	Year 2	Year 3	Year 4	Year 5	Total	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Description												
Covered transmission services												
Operations												
SCADA & Communications	11.6	10.6	11.8	12.6	10.9	57.5	12.5	11.1	12.1	12.8	10.9	59.4
Non-revenue cap services	12.6	4.6	3.4	5.4	4.0	30.0	13.6	4.8	3.5	5.5	4.0	31.3
Network Operations	6.7	8.0	5.7	5.8	4.7	30.9	7.2	8.4	5.9	5.9	4.7	32.0
Maintenance												
Preventive Condition	9.8	9.3	7.5	11.3	13.6	51.5	10.5	9.7	7.8	11.5	13.6	53.1
Preventive Routine	22.1	20.9	23.5	22.9	20.5	109.9	23.8	21.9	24.2	23.3	20.5	113.7
Corrective Deferred	10.2	8.8	9.0	10.3	9.4	47.8	11.0	9.2	9.2	10.5	9.4	49.4
Corrective Emergency	2.1	2.1	2.4	3.1	2.2	11.8	2.3	2.2	2.4	3.1	2.2	12.2
Corporate												
Business Support	32.8	40.2	31.8	42.6	41.3	188.7	35.4	42.0	32.7	43.5	41.3	194.8
Other												
Non-recurring opex	10.7	12.5	22.1	10.1	-1.0	54.4	11.5	13.1	22.8	10.3	-1.0	56.7
Total	118.7	117.0	117.0	124.1	105.6	582.5	127.8	122.3	120.5	126.5	105.6	602.8
Excluded transmission services												
Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Customer service and billing	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Corporate	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Covered distribution services												
Operations												
Reliability	1.7	1.4	1.8	2.0	1.5	8.3	1.9	1.5	1.8	2.0	1.5	8.6
SCADA & Communications	4.6	4.7	5.4	5.6	5.5	25.9	5.0	4.9	5.6	5.7	5.5	26.7
Non-revenue cap services	19.0	12.2	12.8	12.0	13.2	69.1	20.5	12.7	13.1	12.2	13.2	71.7
Network Operations	17.6	15.0	16.4	16.0	14.8	79.9	19.0	15.6	16.9	16.4	14.8	82.7
Smartgrid	3.7	2.2	0.0	0.0	0.0	5.9	4.0	2.3	0.0	0.0	0.0	6.3
Maintenance												
Preventive Condition	59.1	47.4	47.2	40.5	25.3	219.5	63.7	49.6	48.6	41.3	25.3	228.4
Preventive Routine	43.3	48.3	50.2	52.4	54.7	248.9	46.6	50.5	51.7	53.4	54.7	256.9
Corrective Deferred	27.9	26.4	26.3	24.4	16.7	121.5	30.0	27.5	27.1	24.8	16.7	126.1
Corrective Emergency	81.2	84.3	81.1	79.2	68.7	394.5	87.5	88.1	83.5	80.7	68.7	408.5
Customer service and billing												
Call Centre	7.2	5.3	4.3	3.7	3.9	24.4	7.7	5.6	4.4	3.8	3.9	25.3
Metering	25.1	23.9	21.1	16.7	14.8	101.6	27.0	25.0	21.7	17.0	14.8	105.6
Guaranteed service level payments	-0.9	1.2	0.6	0.7	1.0	2.7	-1.0	1.3	0.6	0.8	1.0	2.7
Distribution Quotations	7.8	6.3	4.2	5.5	6.7	30.5	8.4	6.6	4.4	5.6	6.7	31.6
Corporate												
Business Support	60.4	79.4	66.9	109.4	113.0	429.1	65.1	83.0	68.9	111.5	113.0	441.5
Other												
Non-recurring opex	16.5	13.4	12.7	10.0	11.4	64.0	17.8	14.0	13.0	10.2	11.4	66.4
Total	374.3	371.4	351.0	378.0	351.1	1,825.8	403.1	388.2	361.4	385.3	351.1	1,889.2
Excluded distribution services												
Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Customer service and billing	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Corporate	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0
System Management services (i)												
Total						N/A						N/A
Total												
Other non covered businesses and services (i)												
Total						N/A						N/A
Total												

Notes

(i) System Management services and Other non covered businesses and services are not reported as these are not part of Western Power's AA4 submission

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

Expenditure for period

2017/18 - 2021/22

Description	\$million real at 30 June 2017					
	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Covered transmission services						
Operations						
SCADA & Communications	9.9	9.7	9.8	10.2	10.2	50.0
Non-revenue cap services (i)			N/A			
Network Operations	4.5	4.5	4.5	4.5	4.5	22.6
Maintenance						
Preventive Condition	12.7	12.4	12.5	13.0	13.0	63.6
Preventive Routine	19.1	18.7	18.8	19.6	19.7	95.9
Corrective Deferred	8.7	8.5	8.6	8.9	8.9	43.6
Corrective Emergency	2.0	2.0	2.0	2.1	2.1	10.1
Corporate						
Business Support	31.1	23.1	23.1	23.2	23.5	124.0
Other						
Non-recurring opex	6.0	5.9	5.9	6.2	6.2	30.0
Total	94.0	84.8	85.1	87.8	88.1	439.8
Excluded transmission services						
Operations	0.0	0.0	0.0	0.0	0.0	0.0
Maintenance	0.0	0.0	0.0	0.0	0.0	0.0
Customer service and billing	0.0	0.0	0.0	0.0	0.0	0.0
Corporate	0.0	0.0	0.0	0.0	0.0	0.0
Other	0.0	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	0.0	0.0	0.0	0.0
Covered distribution services						
Operations						
Reliability	1.3	1.3	1.3	1.4	1.4	6.8
SCADA & Communications	5.1	5.1	5.1	5.4	5.4	26.1
Non-revenue cap services (i)	0.0	0.0	0.0	0.0	0.0	0.0
Network Operations	14.5	14.6	14.7	14.8	14.9	73.4
Smartgrid	0.0	0.0	0.0	0.0	0.0	0.0
Maintenance						
Preventive Condition	23.9	23.6	23.8	24.9	25.1	121.3
Preventive Routine	50.6	49.9	50.3	52.7	53.2	256.7
Corrective Deferred	15.5	15.3	15.4	16.1	16.3	78.6
Corrective Emergency	59.2	58.5	58.9	61.7	62.3	300.7
Customer service and billing						
Call Centre	3.9	3.9	3.9	4.0	4.0	19.7
Metering	14.2	14.3	14.4	14.6	14.7	72.2
Guaranteed service level payments	1.0	1.0	1.0	1.0	1.0	5.1
Distribution Quotations	5.9	5.9	5.9	6.2	6.2	30.1
Corporate						
Business Support	85.2	63.4	63.2	63.5	64.2	339.5
Other						
Non-recurring opex	11.9	11.7	11.8	12.4	12.5	60.3
Total	292.3	268.5	269.8	278.8	281.3	1,390.7
Excluded distribution services						
Operations	0.0	0.0	0.0	0.0	0.0	0.0
Maintenance	0.0	0.0	0.0	0.0	0.0	0.0
Customer service and billing	0.0	0.0	0.0	0.0	0.0	0.0
Corporate	0.0	0.0	0.0	0.0	0.0	0.0
Other	0.0	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	0.0	0.0	0.0	0.0
System Management services (ii)						
Total	N/A					
Total	N/A					
Other non covered businesses and services (ii)						
Total	N/A					
Total	N/A					

Notes

(i) Non-revenue cap services are not reported as these are excluded from Western Power's AA4 submission

(ii) System Management services and Other non covered businesses and services are not reported as these are not part of Western Power's AA4 submission