Attachment Pro Forma

Pro Forma Regulatory Statements

Revised proposed access arrangement information

14 June 2018





Western Power Pro Forma Forecast Statements

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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"

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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

| Smillion nominal Year 1 Year 2 Year 3 Year 4 Year 5 Total Smillion real at 30 June 2017 Covered transmission services Transmission services 17.7 29.9 9.9 3.9 4.6 66.0 19.1 31.2 10.2 4.0 66.0 19.1 31.2 10.2 4.0 4.6 69.1 Transmission steel towers 12.8 20.6 5.5 2.7 3.2 44.9 13.8 21.6 5.7 2.8 3.2 4.7 Transmission steel towers 12.8 20.6 5.5 2.7 3.2 44.9 13.8 21.6 5.7 2.8 3.2 9.7 2.8 3.2 9.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1.2 16.6 7.9 2.3 1.0 1.2 1.3 1.5 1.5 1.5 5.8 1.1 1.0 1.3 1.6 1.7 1.5 1.5 5.8 |
|--|
| Transmission cables 17.7 29.9 9.9 3.9 4.6 66.0 19.1 31.2 10.2 4.0 4.6 69.1 Transmission stel towers 12.8 20.6 5.5 2.7 3.2 44.9 13.8 21.6 5.7 2.8 3.2 47.0 Transmission wood poles 26.9 28.1 29.4 23.5 22.4 130.4 29.0 29.4 30.3 23.9 22.4 130.0 Transmission Metering 0.0 |
| Transmission cables 17.7 29.9 9.9 3.9 4.6 66.0 19.1 31.2 10.2 4.0 4.6 69.1 Transmission stel towers 12.8 20.6 5.5 2.7 3.2 44.9 13.8 21.6 5.7 2.8 3.2 47.0 Transmission wood poles 26.9 28.1 29.4 23.5 22.4 130.4 29.0 29.4 30.3 23.9 22.4 135.0 Transmission Metering 0.0 |
| Transmission steel towers12.820.65.52.73.244.913.821.65.72.83.247.0Transmission wood poles26.928.129.423.522.4130.429.029.430.323.922.4135.0Transmission Metering0.00.00.00.00.00.00.00.00.00.00.00.00.00.0Transmission reactors6.711.86.54.13.832.92.21.12.83.83.4Transmission reactors6.67.62.21.01.216.65.07.92.31.01.217.3Transmission capacitors4.67.62.21.01.216.65.07.92.31.01.217.3Transmission capacitors5.71.0512.715.511.55.86.11.01.3116.811.55.8SCADA and Communications5.71.0512.716.51.155.86.11.01.3116.811.55.8Total22.5326.9161.012.411.82.99.9141.242.367.419.78.69.9147.9Total22.5326.9161.012.411.82.99.524.234.71.81.95.312.21.4N/A0.00.00.00.00.00.00.0 <td< td=""></td<> |
| Transmission wood poles 26.9 28.1 29.4 23.5 22.4 130.4 29.0 29.4 30.3 23.9 22.4 135.0 Transmission Metering 0.0 |
| Transmission Metering 0.0 0. |
| Transmission transformers 64.1 103.6 43.7 34.6 31.9 277.8 69.0 108.3 45.0 35.2 31.9 289.4 Transmission reactors 6.7 11.8 6.5 4.1 3.8 32.9 7.2 12.4 6.7 4.2 3.8 34.3 Transmission capacitors 4.6 7.6 2.2 1.0 1.2 16.6 5.0 7.9 2.3 1.0 1.2 17.3 SCADA and Communications 5.7 10.5 12.7 16.5 11.5 56.8 6.1 11.0 13.1 16.8 11.5 5.8 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 Other Non-Network Assets 10.9 1.8 5.1 7.0 2.3 27.2 11.8 1.9 5.3 7.2 2.3 28.4 Ital 225.5 32.6 16.10 124.0 118.2 95.5 242.8 341.7 165.7 126.4 118.2 994.9 |
| Transmission reactors 6.7 11.8 6.5 4.1 3.8 32.9 7.2 12.4 6.7 4.2 3.8 34.3 Transmission capacitors 4.6 7.6 2.2 1.0 1.2 16.6 5.0 7.9 2.3 1.0 1.2 17.3 Transmission circuit breakers 27.3 42.0 17.5 17.1 15.3 119.2 29.4 43.9 18.0 17.4 15.3 124.0 SCADA and 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 IT 9.4 6.4 9.3 5.2 12.3 42.6 10.2 6.7 9.5 3 12.3 44.0 IT 9.4 6.4 9.3 5.2 12.3 42.6 10.2 6.7 9.5 3 12.3 44.0 IT 9.4 6.4 9.3 5.2 12.3 42.6 10.2 6.7 12.3 28.4 It 9.4 6.5 9.1 |
| Transmission capacitors4.67.62.21.01.216.65.07.92.31.01.217.3Transmission circuit breakers27.342.017.517.115.3119.229.443.918.017.415.3124.0SCADA and Communications5.710.512.716.511.556.86.111.013.116.811.558.4IT9.46.49.35.212.342.610.26.79.55.312.344.0Other Non-Network Assets10.91.85.17.02.327.211.81.95.37.22.328.4Land & Easements39.364.519.18.59.9141.242.367.419.78.69.9147.9Total225.5326.9161.0124.0118.2955.5242.8341.7165.7126.4118.2994.9Ekcluded transmission servicesN/A0.0 </td |
| Transmission circuit breakers27.342.017.517.115.3119.229.443.918.017.415.3124.0SCADA and Communications5.710.512.716.511.556.86.111.013.116.811.558.4IT9.46.49.35.212.342.610.26.79.55.312.344.0Other Non-Network Assets10.91.85.17.02.327.211.81.95.37.22.328.4Land & Easements225.5326.9161.0124.0118.2955.5242.8341.7165.7126.4118.2994.9Excluded transmission services0.00.00.00.00.00.00.00.00.00.00.00.00.0N/A0.00.00.00.00.00.00.00.00.00.00.00.00.00.0N/A11.491.9332.8247.5132.71,430.0350.0409.7342.7252.3132.71,487.5Underground Cables325.1391.9332.8247.5132.71,430.0350.0409.7342.7252.3132.71,487.5Underground Cables111.498.1113.4108.196.2527.2120.0102.5116.7110.296.2545.6Transformers189.8185.5229.1212.1 <t< td=""></t<> |
| SCADA and 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 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 Other Non-Network Assets 10.9 1.8 5.1 7.0 2.3 27.2 11.8 1.9 5.3 7.2 2.3 28.4 Land & Easements 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 12.6 118.2 994.9 Kn/A 0.0 |
| 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 Other Non-Network Assets 10.9 1.8 5.1 7.0 2.3 27.2 11.8 1.9 5.3 7.2 2.3 28.4 Land & Easements 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 N/A 0.0 |
| Other Non-Network Assets 10.9 1.8 5.1 7.0 2.3 27.2 11.8 1.9 5.3 7.2 2.3 28.4 Land & Easements 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 95.5 242.8 341.7 165.7 126.4 118.2 994.9 Excluded transmission services N/A 0.0 |
| Land & Easements39.364.519.18.59.9141.242.367.419.78.69.9147.9Total225.5326.9161.0124.0118.2955.5242.8341.7165.7126.4118.2994.9Excluded transmission servicesN/A0.00.00.00.00.00.00.00.00.00.00.00.00.0Total0.00.00.00.00.00.00.00.00.00.00.00.00.0Covered distribution services325.1391.9332.8247.5132.71,430.0350.0409.7342.7252.3132.71,487.5Underground Cables111.498.1113.4108.196.2527.2120.0102.5116.7110.296.2545.6Transformers189.8185.5229.1212.1171.3987.8204.4193.9236.0216.2171.31,021.8Switchgear87.688.099.885.268.2428.994.492.0102.886.868.2444.2Street lighting6.26.07.57.56.133.36.66.27.87.76.134.4Meters and Services11.811.915.826.524.590.512.712.416.327.024.592.9 |
| 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 0.0 </td |
| Excluded transmission services 0.0 0 |
| N/A Total0.0Covered distribution servicesWooden Pole Lines Underground Cables325.1391.9332.8247.5132.71,430.0350.0409.7342.7252.3132.71,487.5Inderground Cables Switchgear111.498.1113.4108.196.2527.2120.0102.5116.7110.296.2545.6Switchgear |
| Total0.0 |
| Covered distribution servicesWooden Pole Lines325.1391.9332.8247.5132.71,430.0350.0409.7342.7252.3132.71,487.5Underground Cables111.498.1113.4108.196.2527.2120.0102.5116.7110.296.2545.6Transformers189.8185.5229.1212.1171.3987.8204.4193.9236.0216.2171.31,021.8Switchgear87.688.099.885.268.2428.994.492.0102.886.868.2444.2Street lighting6.26.07.57.56.133.36.66.27.87.76.134.4Meters and Services11.811.915.826.524.590.512.712.416.327.024.592.9 |
| Wooden Pole Lines325.1391.9332.8247.5132.71,430.0350.0409.7342.7252.3132.71,487.5Underground Cables111.498.1113.4108.196.2527.2120.0102.5116.7110.296.2545.6Transformers189.8185.5229.1212.1171.3987.8204.4193.9236.0216.2171.31,021.8Switchgear87.688.099.885.268.2428.994.492.0102.886.868.2444.2Street lighting6.26.07.57.56.133.36.66.27.87.76.134.4Meters and Services11.811.915.826.524.590.512.712.416.327.024.592.9 |
| Wooden Pole Lines325.1391.9332.8247.5132.71,430.0350.0409.7342.7252.3132.71,487.5Underground Cables111.498.1113.4108.196.2527.2120.0102.5116.7110.296.2545.6Transformers189.8185.5229.1212.1171.3987.8204.4193.9236.0216.2171.31,021.8Switchgear87.688.099.885.268.2428.994.492.0102.886.868.2444.2Street lighting6.26.07.57.56.133.36.66.27.87.76.134.4Meters and Services11.811.915.826.524.590.512.712.416.327.024.592.9 |
| Underground Cables111.498.1113.4108.196.2527.2120.0102.5116.7110.296.2545.6Transformers189.8185.5229.1212.1171.3987.8204.4193.9236.0216.2171.31,021.8Switchgear87.688.099.885.268.2428.994.492.0102.886.868.2444.2Street lighting6.26.07.57.56.133.36.66.27.87.76.134.4Meters and Services11.811.915.826.524.590.512.712.416.327.024.592.9 |
| Transformers189.8185.5229.1212.1171.3987.8204.4193.9236.0216.2171.31,021.8Switchgear87.688.099.885.268.2428.994.492.0102.886.868.2444.2Street lighting6.26.07.57.56.133.36.66.27.87.76.134.4Meters and Services11.811.915.826.524.590.512.712.416.327.024.592.9 |
| Switchgear87.688.099.885.268.2428.994.492.0102.886.868.2444.2Street lighting6.26.07.57.56.133.36.66.27.87.76.134.4Meters and Services11.811.915.826.524.590.512.712.416.327.024.592.9 |
| Street lighting6.26.07.57.56.133.36.66.27.87.76.134.4Meters and Services11.811.915.826.524.590.512.712.416.327.024.592.9 |
| Meters and Services 11.8 11.9 15.8 26.5 24.5 90.5 12.7 12.4 16.3 27.0 24.5 92.9 |
| |
| 17 18.7 13.0 20.5 12.4 30.9 95.6 20.2 13.6 21.1 12.6 30.9 98.5 |
| SCADA & Communications 3.3 2.7 2.7 3.7 5.1 17.5 3.6 2.8 2.8 3.8 5.1 18.0 |
| |
| |
| Distribution Land & Easements 0.0 0. |
| |
| Excluded distribution services |
| N/A 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. |
| |
| System Management services (i) |
| Total N/A N/A |
| Total |
| Other non covered businesses and services (i) |
| Total N/A N/A |
| Total |
| |

Notes

2. Historic capital expenditure by reason

Expenditure for period

2012/13 to 2016/17

| | | 9 | million | nomin | al | | | \$millio | n real a | at 30 Ju | ne 2017 | 7 |
|---------------------------------------|---------------|--------------|---------------|---------------|-------|-----------------|--------|--------------|---------------|---------------|---------|-----------------|
| Description | Year 1 | Year 2 | | | | Total | Year 1 | Year 2 | | | | |
| | | | | | | | | | | | | |
| Covered transmission services | | | | | | | | | | | | |
| Growth | | | | | | | | | | | | |
| Capacity Expansion | 113.8 | 206.2 | 87.8 | 27.3 | 31.3 | 466.4 | 122.5 | | 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 | 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 |
| - | | | | | | | | | | | | |
| Improvement in service | 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 |
| Corporate | 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 | | 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 | | -1.4 | 0.0 | 0.0 | 0.0 |
| Wood Pole Management | 216.9 | 282.5 | 234.2 | 186.4 | | 1,001.7 | 233.5 | | 241.2 | | | 1,041.8 |
| Improvement in service | 210.5 | 202.5 | 234.2 | 100.4 | 01.7 | 1,001.7 | 200.0 | 255.5 | 271.2 | 150.1 | 01.7 | 1,041.0 |
| 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 | 0.4 17.5 | 3.3 | 2.6 | 3.2 | | 5.1 | 18.0 |
| Compliance | 5.1 | 2.5 | 5.1 | 5.7 | 5.1 | 17.5 | 5.5 | 2.0 | 5.2 | 5.0 | 5.1 | 10.0 |
| 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 |
| - , . | 120.0 | 145.4 | 115.2 | 50.0 | 14.0 | 459.9 | 150.4 | 152.0 | 110.7 | 50.7 | 14.0 | 400.5 |
| Corporate IT | 107 | 12.0 | 20 F | 12.4 | 20.0 | 05.6 | 20.2 | 12.6 | 21.1 | 12.6 | 20.0 | 0.0 5 |
| | 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 | 19.9 773.9 | 2.5 799.6 | 10.4 832.1 | 15.7 718.7 | 5.2 | 53.8 3,664.5 | 21.4 | 2.6 835.8 | 10.7 856.9 | 16.0 732.6 | 5.2 | 56.0 3,798.9 |
| Total | 773.9 | 799.0 | 832.1 | /18./ | 540.2 | 3,004.5 | 833.4 | 835.8 | 850.9 | /32.0 | 540.2 | 3,798.9 |
| Excluded distribution services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Growth | 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 |
| Corporate | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 | 0.0 |
| Total | | | | | | | | | | | | |
| | | | | | | | | | | | | |

| System Management services (i) Total Total | N/A | N/A |
|--|-----|-----|
| Other non covered businesses and set | | N/A |
| Total | N/A | N/A |

Notes

3. Forecast capital expenditure by asset class

| Expenditure for period | 2017/18 - 2021, | /22 | | | | | | |
|---|--------------------------------|-------|--------|--------|-------|---------|--|--|
| | \$million real at 30 June 2017 | | | | | | | |
| Description | Year 1 Y | | Year 3 | Year 4 | | Total | | |
| Covered transmission services | | | | | | | | |
| Transmission cables | 7.0 | 8.5 | 8.1 | 7.3 | 5.9 | 36.8 | | |
| Transmission steel towers | 6.0 | 7.8 | 6.7 | 5.7 | 4.8 | 31.1 | | |
| Transmission wood poles | 29.6 | 43.3 | 42.5 | 36.0 | 36.2 | 187.6 | | |
| Transmission Metering | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Transmission transformers | 45.1 | 69.1 | 61.6 | 53.8 | 56.7 | 286.3 | | |
| Transmission reactors | 4.0 | 6.2 | 6.1 | 5.6 | 6.0 | 27.9 | | |
| Transmission capacitors | 2.0 | 2.6 | 2.3 | 2.0 | 1.6 | 10.5 | | |
| Transmission circuit breakers | 22.8 | 36.2 | 31.4 | 26.9 | 29.3 | 146.6 | | |
| SCADA and Communications | 13.9 | 23.5 | 27.4 | 25.5 | 19.9 | 110.3 | | |
| IT | 19.7 | 20.5 | 16.2 | 12.0 | 9.3 | 77.6 | | |
| Other Non-Network Assets | 8.8 | 15.8 | 42.5 | 4.0 | 3.4 | 74.4 | | |
| Land & Easements | 17.1 | 21.6 | 19.3 | | 14.0 | 88.9 | | |
| Total | 176.0 | 255.2 | 264.0 | | 187.0 | 1,077.7 | | |
| Excluded transmission services | | | | | | | | |
| N/A | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Total | 0.0 | 0.0 | 0.0 | | | 0.0 | | |
| 10(4) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Covered distribution services | | | | | | | | |
| Wooden Pole Lines | 224.3 | 193.9 | 179.3 | 172.4 | 164.7 | 934.6 | | |
| Underground Cables | 106.8 | 119.3 | 100.5 | 84.2 | 94.2 | 505.0 | | |
| Transformers | 154.1 | 167.5 | 161.4 | 159.9 | 169.5 | 812.4 | | |
| Switchgear | 61.7 | 70.1 | 66.6 | 64.6 | 69.1 | 332.0 | | |
| Street lighting | 5.4 | 6.1 | 5.8 | 5.4 | 6.1 | 28.8 | | |
| Meters and Services | 20.8 | 29.8 | 35.6 | 36.8 | 37.2 | 160.3 | | |
| IT | 49.4 | 51.6 | 40.6 | 30.0 | 23.2 | 194.8 | | |
| SCADA & Communications | 19.5 | 26.1 | 19.4 | | 13.3 | 93.4 | | |
| Other Distribution Non-Network | 20.3 | 36.6 | 98.3 | 9.3 | 7.8 | 172.2 | | |
| Distribution Land & Easements | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Total | 662.2 | 700.9 | 707.5 | | 585.1 | 3,233.5 | | |
| Evoluted distribution convices | | | | | | | | |
| Excluded distribution services | 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 | | |
| System Management services (i) | | | | | | | | |
| Total | | | N | /A | | | | |
| Total | | | | | | | | |
| Other non covered businesses and services (i) | | | | | | | | |
| Total | | | N | /A | | | | |
| Total | | | IN, | | | | | |
| 10(a) | | | | | | | | |

Notes

4. Forecast capital expenditure by reason

Expenditure for period

2017/18 - 2021/22

| | | \$milli | ion real at 30 | June 2017 | | |
|---|-----------|---------|----------------|-----------|--------|---------|
| Description | Year 1 Ye | | ar 3 Yea | | r 5 To | tal |
| 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 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 |
| Improvement in service | 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 |
| Corporate | 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 | 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 |
| Improvement in service | 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 |
| Corporate | 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 convises (i)

| Total | N/A |
|---|-----|
| Total | |
| Other non covered businesses and services (i) | |
| Total | N/A |
| Total | |

Notes

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

Expenditure for period

2012/13 to 2016/17

| Smillion nominal Smillion real at 30 June 2017 Vear 1 Year 2 Year 3 Year 4 Year 5 Total Secretarians Covered transmission services Operations ScADA & Communications 11.6 10.6 11.1 12.5 11.1 12.8 10.9 57.5 ScADA & Communications 11.6 10.6 11.8 12.5 11.1 12.8 10.5 9.4 7.2 8.4 5.5 5.0 Maintenance 7.7 8 13.6 5.1 10.5 9.4 49.4 49.4 49.4 49.4 49.4 49.4 40.6 5.5 4.0.5 9.7 7.8 11.5 13.6 5.1 10.5 9.7 7.8< |
|--|
| 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 1.4 1.5 1.4 1.5 1.1 12.6 11.1 12.1 12.8 10.9 59.4 30.3 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 Mointenance 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 11.31 12.4 31.1 2.2 11.8 2.2 12.7 13.1 2.4 13.1 2.4 13.1 2.4 13.1 2.4 13.1 2.4 13.1 2.4 |
| 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 1.4 1.5 1.4 1.5 1.1 12.6 11.1 12.1 12.8 10.9 59.4 30.3 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 Mointenance 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 11.31 12.4 31.1 2.2 11.8 2.2 12.7 13.1 2.4 13.1 2.4 13.1 2.4 13.1 2.4 13.1 2.4 13.1 2.4 |
| 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 22.1 2.09 23.5 22.9 20.5 109.9 3.8 21.9 2.4 3.1 2.2 2.4 3.1 2.2 11.5 13.6 53.1 Corrective Emergency 2.1 2.1 2.4 3.1 2.2 11.8 2.3 2.2 2.4 3.1 2.2 12.5 11.3 13.4 2.4 13.3 194.8 Other 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 30.7 12.5 22.1 10.7 |
| Non-revenue cap services Network Operations 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 Mointenance 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 2.9 20.5 109.9 23.8 21.9 24.2 23.3 20.5 113.7 Corrective Deferred 10.2 8.8 9.0 13.8 42.6 41.3 188.7 35.4 42.0 32.7 43.5 41.3 194.8 Other 10.7 12.5 22.1 10.1 -1.0 54.4 1.0 31.3 -1.0 56.7 Total 118.7 117.0 124.1 105.6 582.5 12.8 |
| 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 Condition 2.2 12.0 23.5 22.9 20.5 10.9 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 12.5 11.5 13.1 22.8 10.3 1.0 5.6 Mon-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 0.0 |
| 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 10.7 12.5 22.1 10.1 -1.0 54.4 12.7 12.2.5 12.5 12.5 12.5 12.5 12.5 12.5 12.5 12.5 12.5 |
| 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 20.5 9.4 49.4 Corrective Emergency 2.1 2.1 2.4 3.1 2.2 11.8 2.2 2.4 3.1 9.4 49.4 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 11.7 117.0 124.1 105.6 582.5 127.8 122.8 10.3 -1.0 56.7 Total 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 <t< td=""></t<> |
| 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 12.3 12.1 12.5 12.1 |
| Corrective Deferred Corrective Emergency 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 10.7 12.5 22.1 10.1 -1.0 54.4 51.1 13.1 22.8 10.3 -1.0 56.7 Total 11.7 117.0 117.0 124.1 105.6 582.5 127.8 123.3 12.0 10.0 0. |
| 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 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 11.7 117.0 117.0 124.1 105.6 582.5 12.7 12.5 10.5 602.8 Excluded transmission services 0.0 |
| 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 12.10 124.1 105.6 582.5 127.8 12.2 12.6 10.5 60.28 Excluded transmission services 0.0 |
| 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 10.5 602.8 Excluded transmission services 0.0 |
| Other 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 0.0 |
| 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 11.7.0 117.0 117.0 124.1 105.6 582.5 127.8 122.3 120.5 126.5 105.6 602.8 Excluded transmission services 0.0 |
| Total 118.7 117.0 124.1 105.6 582.5 127.8 122.3 120.5 126.5 105.6 602.8 Excluded transmission services Operations 0.0 |
| Excluded transmission services 0.0 0 |
| Operations 0.0 |
| Maintenance 0.0 <th< td=""></th<> |
| Customer service and billing Corporate 0.0< |
| Corporate Other0.0 <t< td=""></t<> |
| Other 0.0 </td |
| Total0.0 |
| 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 6.3 Maintenance Network Condition 59.1 47.4 47.2 40.5 25.3 219.5 63.7 49.6 41.3 25.3 228.4 Preventive Routine 43.3 48.3 50.2 52.4 54.7 248.9 46.6 50.5 |
| OperationsReliability1.71.41.82.01.58.31.91.51.82.01.58.6SCADA & Communications4.64.75.45.65.525.95.04.95.65.75.526.7Non-revenue cap services19.012.212.812.013.269.120.512.713.112.213.271.7Network Operations17.615.016.416.014.879.919.015.616.414.882.7Smartgrid3.72.20.00.00.05.94.02.30.00.06.3Maintenance9.147.447.240.525.3219.563.749.648.641.325.3228.4Preventive Routine43.348.350.252.454.7248.946.650.551.753.454.7256.9 |
| OperationsReliability1.71.41.82.01.58.31.91.51.82.01.58.6SCADA & Communications4.64.75.45.65.525.95.04.95.65.75.526.7Non-revenue cap services19.012.212.812.013.269.120.512.713.112.213.271.7Network Operations17.615.016.416.014.879.919.015.616.414.882.7Smartgrid3.72.20.00.00.05.94.02.30.00.06.3Maintenance9.147.447.240.525.3219.563.749.648.641.325.3228.4Preventive Routine43.348.350.252.454.7248.946.650.551.753.454.7256.9 |
| Reliability1.71.41.82.01.58.31.91.51.82.01.58.6SCADA & Communications4.64.75.45.65.525.95.04.95.65.75.526.7Non-revenue cap services19.012.212.812.013.269.120.512.713.112.213.271.7Network Operations17.615.016.416.014.879.919.015.616.916.414.882.7Smartgrid3.72.20.00.00.05.94.02.30.00.06.3Maintenance59.147.447.240.525.3219.563.749.648.641.325.3228.4Preventive Routine43.348.350.252.454.7248.946.650.551.753.454.7256.9 |
| SCADA & Communications4.64.75.45.65.525.95.04.95.65.75.526.7Non-revenue cap services19.012.212.812.013.269.120.512.713.112.213.271.7Network Operations17.615.016.416.014.879.919.015.616.916.414.882.7Smartgrid3.72.20.00.00.05.94.02.30.00.06.3MaintenancePreventive Condition59.147.447.240.525.3219.563.749.648.641.325.3228.4Preventive Routine43.348.350.252.454.7248.946.650.551.753.454.7256.9 |
| Non-revenue cap services19.012.212.812.013.269.120.512.713.112.213.271.7Network Operations17.615.016.416.014.879.919.015.616.916.414.882.7Smartgrid3.72.20.00.00.05.94.02.30.00.06.3Maintenance79.947.447.240.525.3219.563.749.648.641.325.3228.4Preventive Condition43.348.350.252.454.7248.946.650.551.753.454.7256.9 |
| Network Operations17.615.016.416.014.879.919.015.616.916.414.882.7Smartgrid3.72.20.00.00.05.94.02.30.00.06.3MaintenancePreventive Condition59.147.447.240.525.3219.563.749.648.641.325.3228.4Preventive Routine43.348.350.252.454.7248.946.650.551.753.454.7256.9 |
| Smartgrid3.72.20.00.00.05.94.02.30.00.00.06.3MaintenancePreventive Condition59.147.447.240.525.3219.563.749.648.641.325.3228.4Preventive Routine43.348.350.252.454.7248.946.650.551.753.454.7256.9 |
| 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 |
| 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 |
| 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 Dejerred 27.9 20.4 20.5 24.4 10.7 121.5 30.0 27.5 27.1 24.8 10.7 120.1 |
| 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 |
| Castomer service and bining 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 |
| Maintenance 0.0 <th< td=""></th<> |
| Customer service and billing 0.0 |
| Corporate 0.0 0 |
| Other 0.0 </td |
| Total 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 ser | vices (i) | |
| Total | N/A | N/A |
| Total | | |

Notes

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

Expenditure for period

2017/18 - 2021/22

| | \$million real at 30 June 2017 | | | | | | | |
|-----------------------------------|--------------------------------|-------|-----------|-------|-------|---------|--|--|
| Description | Year 1 Ye | | ar 3 Year | | ί Τα | otal | | |
| 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 | |
| Other non covered businesses and services (ii) Total Total | N/A |

Notes

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