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
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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
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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
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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