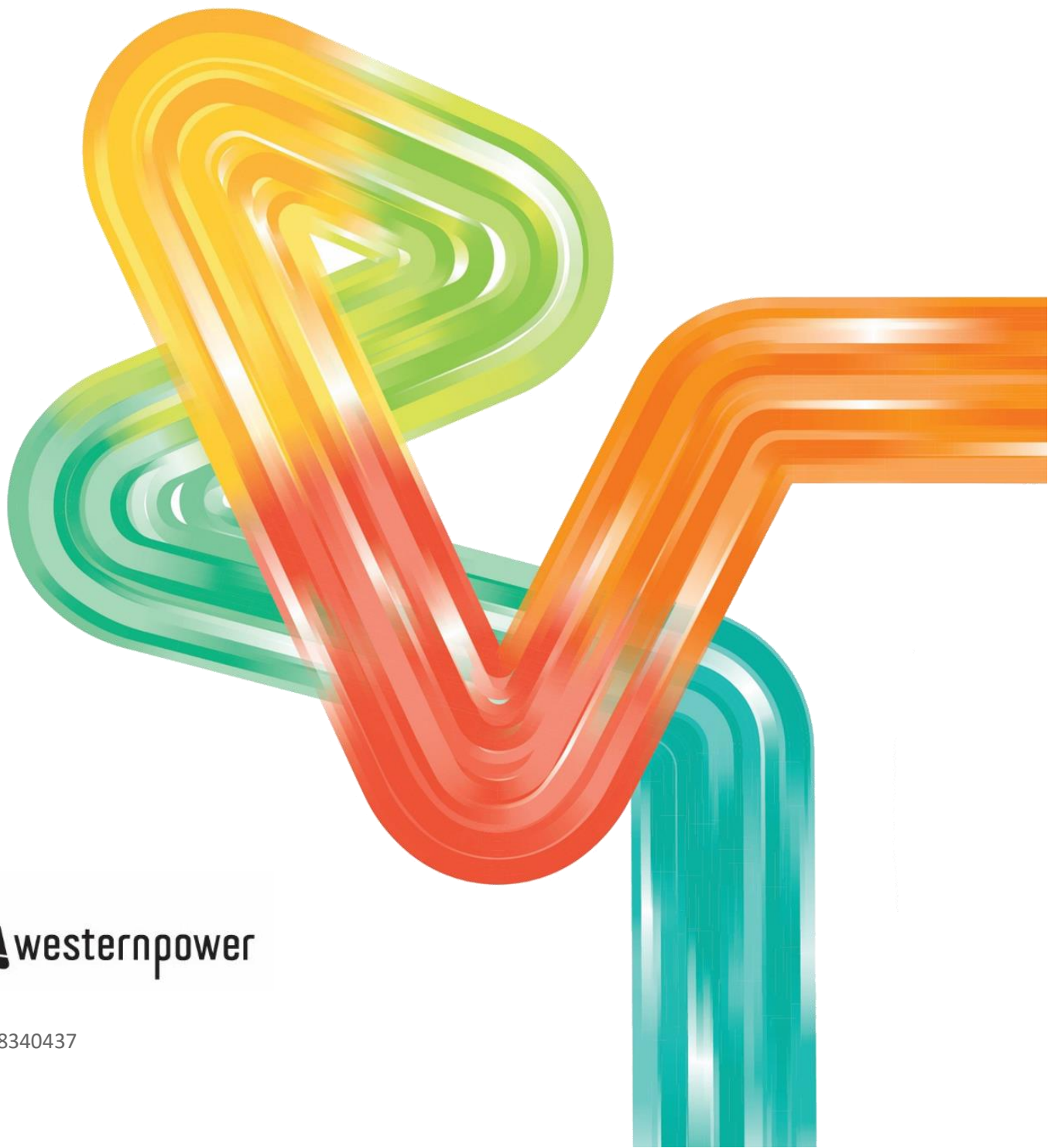


# Attachment 1.7

## Pro forma Forecast Statements Access Arrangement Information

1 February 2022



EDM 58340437

## Contents

1. Historic capital expenditure by asset class .....	2
2. Historic capital expenditure by reason .....	4
3. Forecast capital expenditure by asset class .....	6
4. Forecast capital expenditure by reason .....	7
5. Historic non-capital costs by activity category .....	9
6. Forecast non-capital costs by activity category .....	11

## 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 – of used template

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	16/17	17/18	18/19	19/20	20/21	21/22
June CPI	110.7	113.0	114.8	114.4	118.8	121.0
Index	1.000	1.021	1.037	1.033	1.073	1.093

# 1. Historic capital expenditure by asset class

Expenditure for period

2017/18 to 2021/22

Description	\$million nominal						\$million real at 30 June 2022					
	Year 1	Year 2	Year 3	Year 4	Year 5	Total	Year 1	Year 2	Year 3	Year 4	Year 5	Total
<b>Covered transmission services</b>												
<i>Transmission cables</i>	3.8	5.9	12.0	7.6	7.8	37.2	4.1	6.2	12.7	7.8	7.8	38.6
<i>Transmission steel towers</i>	3.4	6.3	12.5	6.5	7.1	35.8	3.6	6.6	13.3	6.7	7.1	37.3
<i>Transmission wood poles</i>	23.1	17.3	23.8	24.8	32.4	121.4	24.7	18.2	25.2	25.3	32.4	125.8
<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>	31.5	52.3	82.5	59.7	47.9	273.8	33.7	55.1	87.2	60.8	47.9	284.7
<i>Transmission reactors</i>	3.0	3.9	5.2	5.7	3.8	21.5	3.2	4.1	5.5	5.8	3.8	22.4
<i>Transmission capacitors</i>	1.1	2.0	3.9	2.2	2.3	11.5	1.2	2.1	4.2	2.2	2.3	12.0
<i>Transmission circuit breakers</i>	16.5	28.6	44.7	30.7	24.7	145.2	17.7	30.2	47.3	31.3	24.7	151.1
<i>SCADA and Communications</i>	12.8	21.8	21.9	34.9	32.2	123.5	13.7	23.0	23.1	35.5	32.2	127.5
<i>IT</i>	14.2	15.0	18.8	13.3	16.5	77.7	15.2	15.8	19.9	13.5	16.5	80.8
<i>Other Non-Network Assets</i>	6.0	6.3	10.3	3.2	15.7	41.5	6.4	6.7	10.9	3.3	15.7	42.9
<i>Land &amp; Easements</i>	13.4	20.7	39.9	20.8	30.3	125.0	14.4	21.8	42.2	21.1	30.3	129.8
<b>Total</b>	<b>128.7</b>	<b>180.0</b>	<b>275.5</b>	<b>209.4</b>	<b>220.6</b>	<b>1,014.2</b>	<b>137.8</b>	<b>189.7</b>	<b>291.4</b>	<b>213.3</b>	<b>220.6</b>	<b>1,052.7</b>
<b>Excluded transmission services</b>												
<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
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Covered distribution services</b>												
<i>Wooden Pole Lines</i>	193.5	164.2	185.0	201.1	155.3	899.0	207.1	173.0	195.6	204.8	155.3	935.9
<i>Underground Cables</i>	75.9	85.7	75.0	68.8	83.4	388.8	81.3	90.4	79.3	70.0	83.4	404.4
<i>Transformers</i>	136.7	147.0	119.0	115.1	157.0	674.7	146.3	154.9	125.8	117.2	157.0	701.3
<i>Switchgear</i>	53.7	58.8	49.0	47.4	72.9	281.7	57.5	61.9	51.8	48.2	72.9	292.3
<i>Street lighting</i>	4.5	5.3	4.3	4.0	6.5	24.6	4.9	5.6	4.5	4.1	6.5	25.5
<i>Meters and Services</i>	17.2	26.8	31.2	22.4	24.3	122.0	18.5	28.3	33.0	22.8	24.3	126.9
<i>IT</i>	26.5	29.9	32.4	32.4	38.6	159.8	28.3	31.6	34.3	33.0	38.6	165.8
<i>SCADA &amp; Communications</i>	5.9	6.3	16.1	18.9	14.5	61.6	6.3	6.6	17.0	19.2	14.5	63.6
<i>Other Distribution Non-Network</i>	11.2	16.4	23.4	7.6	41.1	99.8	12.0	17.3	24.8	7.7	41.1	103.0
<i>Distribution Land &amp; Easements</i>	7.5	10.9	15.6	5.1	27.4	66.5	8.0	11.5	16.5	5.2	27.4	68.6

<i>Standalone Power Systems</i>	0.0	0.0	0.0	23.1	21.0	44.1	0.0	0.0	0.0	23.6	21.0	44.6
<i>Storage</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
<b>Total</b>	<b>532.6</b>	<b>551.4</b>	<b>551.0</b>	<b>545.8</b>	<b>642.0</b>	<b>2,822.8</b>	<b>570.2</b>	<b>581.1</b>	<b>582.7</b>	<b>555.8</b>	<b>642.0</b>	<b>2,931.9</b>
<b>Excluded distribution services</b>												
<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
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>System Management services (i)</b>												
<i>Total</i>	N/A						N/A					
<b>Total</b>												
<b>Other non covered businesses and services (i)</b>												
<i>Total</i>	N/A						N/A					
<b>Total</b>												

*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

2017/18 to 2021/22

Description	\$million nominal						\$million real at 30 June 2022					
	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												
<b>Growth</b>												
Capacity Expansion	15.1	8.5	20.0	34.0	27.8	105.5	16.2	9.0	21.2	34.6	27.8	108.8
Customer Driven	22.4	58.9	115.1	39.8	51.5	287.7	24.0	62.0	121.8	40.6	51.5	299.9
Generation Driven	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0
<b>Asset replacement and renewal</b>												
Asset Replacement	31.7	48.3	59.7	58.8	35.3	233.8	33.9	50.9	63.1	59.9	35.3	243.1
<b>Improvement in service</b>												
Reliability Driven	0.9	4.1	-3.7	0.2	0.0	1.4	0.9	4.3	-4.0	0.2	0.0	1.5
SCADA & Communications	12.8	21.8	21.9	34.9	32.2	123.5	13.7	23.0	23.1	35.5	32.2	127.5
<b>Compliance</b>												
Regulatory Compliance	21.7	16.5	23.0	23.2	31.1	115.5	23.2	17.4	24.4	23.6	31.1	119.7
<b>Corporate</b>												
IT	14.2	15.0	18.8	13.3	16.5	77.7	15.2	15.8	19.9	13.5	16.5	80.8
Business Support	10.0	10.5	17.1	5.4	26.2	69.1	10.7	11.1	18.1	5.5	26.2	71.5
<b>Total</b>	<b>128.7</b>	<b>183.6</b>	<b>271.9</b>	<b>209.4</b>	<b>220.6</b>	<b>1,014.2</b>	<b>137.8</b>	<b>193.5</b>	<b>287.6</b>	<b>213.3</b>	<b>220.6</b>	<b>1,052.7</b>
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	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
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Covered distribution services												
<b>Growth</b>												
Capacity Expansion	28.0	6.8	14.2	4.5	17.7	71.1	29.9	7.2	15.0	4.5	17.7	74.3
Customer Driven	124.2	126.2	102.8	102.6	109.4	565.2	133.0	133.0	108.7	104.5	109.4	588.6

<i>Gifted Assets</i>	56.5	62.7	48.0	50.4	47.6	265.2	60.5	66.0	50.8	51.3	47.6	276.2
<b>Asset replacement and renewal</b>												
<i>Asset Replacement</i>	80.2	77.0	59.0	65.3	130.1	411.7	85.9	81.1	62.4	66.5	130.1	426.1
<i>State Undergrounding Power Program (SUPP)</i>	7.1	31.0	28.4	30.7	20.9	118.0	7.6	32.7	30.1	31.2	20.9	122.4
<i>Metering</i>	17.8	28.5	36.0	36.9	38.7	157.9	19.0	30.0	38.1	37.6	38.7	163.5
<i>Smartgrid</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>Wood Pole Management</i>	149.9	122.5	145.3	160.1	97.1	674.8	160.5	129.0	153.6	163.1	97.1	703.3
<b>Improvement in service</b>												
<i>Reliability Driven</i>	2.0	1.2	10.0	2.3	6.2	21.7	2.1	1.3	10.6	2.4	6.2	22.6
<i>SCADA &amp; Communications</i>	8.2	8.2	25.2	22.1	17.7	81.2	8.7	8.6	26.6	22.5	17.7	84.1
<b>Compliance</b>												
<i>Regulatory Compliance</i>	16.5	30.5	28.7	43.5	67.2	186.3	17.6	32.1	30.4	44.3	67.2	191.6
<b>Corporate</b>												
<i>IT</i>	36.9	39.7	49.1	34.8	43.2	203.7	39.6	41.8	51.9	35.5	43.2	211.9
<i>Business Support</i>	18.6	27.4	39.1	12.7	68.6	166.3	20.0	28.8	41.3	12.9	68.6	171.6
<b>Total</b>	<u>545.9</u>	<u>561.4</u>	<u>585.7</u>	<u>565.9</u>	<u>664.3</u>	<u>2,923.2</u>	<u>584.4</u>	<u>591.7</u>	<u>619.4</u>	<u>576.3</u>	<u>664.3</u>	<u>3,036.2</u>
<b>Excluded distribution services</b>	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>Growth</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>Asset replacement and renewal</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>Improvement in service</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>Compliance</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>Corporate</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
<b>Total</b>												
<b>System Management services (i)</b>												
<i>Total</i>				N/A							N/A	
<b>Total</b>												
<b>Other non covered businesses and services (i)</b>												
<i>Total</i>				N/A							N/A	
<b>Total</b>												

**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	2022/23 - 2026/27					
	\$million real at 30 June 2022					
Description	Year 1	Year 2	Year 3	Year 4	Year 5	Total
<b>Covered transmission services</b>						
<i>Transmission cables</i>	19.6	12.7	13.0	11.9	6.1	63.3
<i>Transmission steel towers</i>	0.1	0.1	0.1	0.1	0.0	0.3
<i>Transmission wood poles</i>	18.4	18.2	19.2	14.1	11.7	81.7
<i>Transmission Metering</i>	0.0	0.0	0.0	0.0	0.0	0.0
<i>Transmission transformers</i>	46.2	45.7	35.5	34.4	29.7	191.6
<i>Transmission reactors</i>	2.0	1.9	1.7	1.7	1.8	9.1
<i>Transmission capacitors</i>	1.2	1.1	1.0	1.0	1.0	5.4
<i>Transmission circuit breakers</i>	30.6	25.6	23.6	23.6	20.6	124.1
<i>SCADA and Communications</i>	47.2	47.8	56.5	56.3	59.7	267.4
<i>IT</i>	23.4	25.6	25.3	24.9	21.5	120.6
<i>Other Non-Network Assets</i>	87.9	88.3	81.1	55.6	39.3	352.2
<i>Land &amp; Easements</i>	0.0	0.0	0.0	0.0	0.0	0.0
<i>Transmission secondary systems</i>	19.3	19.0	17.2	17.0	17.4	90.0
<b>Total</b>	<b>295.9</b>	<b>286.1</b>	<b>274.3</b>	<b>240.7</b>	<b>208.9</b>	<b>1,305.8</b>
<b>Excluded transmission services</b>						
<i>N/A</i>	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Covered distribution services</b>						
<i>Wooden Pole Lines</i>	174.9	176.3	165.8	168.9	168.7	854.6
<i>Underground Cables</i>	210.6	212.8	217.7	222.7	219.7	1,083.6
<i>Transformers</i>	48.0	50.4	53.2	55.8	54.8	262.2
<i>Switchgear</i>	49.1	51.0	52.5	52.6	51.9	257.1
<i>Street lighting</i>	25.2	25.9	26.4	26.3	25.8	129.5
<i>Meters and Services</i>	71.2	69.2	77.1	69.1	64.0	350.6
<i>IT</i>	47.0	51.4	51.3	60.5	57.9	268.2
<i>SCADA &amp; Communications</i>	37.2	36.9	42.4	50.4	52.8	219.7
<i>Other Distribution Non-Network</i>	54.2	60.7	74.8	42.0	40.7	272.5
<i>Distribution Land &amp; Easements</i>	0.0	0.0	0.0	0.0	0.0	0.0
<i>Standalone Power Systems</i>	72.7	75.5	76.6	73.3	73.6	371.7
<i>Storage</i>	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>790.2</b>	<b>810.1</b>	<b>837.8</b>	<b>821.6</b>	<b>810.0</b>	<b>4,069.8</b>
<b>Excluded distribution services</b>						
<i>N/A</i>	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>System Management services (i)</b>						
<i>Total</i>	N/A					
<b>Total</b>	N/A					
<b>Other non covered businesses and services (i)</b>						
<i>Total</i>	N/A					
<b>Total</b>	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

2022/23 - 2026/27

Description	\$million real at 30 June 2022					
	Year 1	Year 2	Year 3	Year 4	Year 5	Total
<b>Covered transmission services</b>						
<b>Growth</b>						
Capacity Expansion	31.7	45.2	21.2	19.9	15.2	133.2
Customer Driven	70.6	39.5	39.7	40.1	17.2	207.2
Gifted Assets	0.0	0.0	0.0	0.0	0.0	0.0
<b>Asset replacement and renewal</b>						
Asset Replacement	73.6	72.4	65.2	64.9	66.9	343.1
<b>Improvement in service</b>						
Reliability Driven	0.0	0.0	0.0	0.0	0.0	0.0
SCADA & Communications	46.2	47.2	55.9	55.7	59.4	264.3
<b>Compliance</b>						
Regulatory Compliance	41.8	42.7	46.3	31.7	25.6	188.2
<b>Corporate</b>						
IT	23.4	25.6	25.3	24.9	21.5	120.6
Business Support	8.7	13.3	20.7	3.3	3.1	49.2
<b>Total</b>	<b>295.9</b>	<b>286.1</b>	<b>274.3</b>	<b>240.7</b>	<b>208.9</b>	<b>1,305.8</b>
<b>Excluded transmission services</b>						
<b>Growth</b>						
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
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Covered distribution services</b>						
<b>Growth</b>						
Capacity Expansion	39.3	28.1	22.2	25.5	21.8	136.9
Customer Driven	109.8	110.0	110.4	111.5	104.1	545.8
Gifted Assets	38.0	38.1	38.3	38.5	38.7	191.5
<b>Asset replacement and renewal</b>						
Asset Replacement	261.9	272.1	275.9	264.3	265.3	1,339.6
State Undergrounding Power Program (SUPP)	29.4	39.0	50.7	61.7	64.5	245.3
Metering	70.4	68.3	76.2	68.3	63.2	346.3
Smartgrid	0.0	0.0	0.0	0.0	0.0	0.0
Wood Pole Management	89.8	90.2	78.0	82.3	82.8	423.1
<b>Improvement in service</b>						
Reliability Driven	0.3	0.0	0.0	0.0	0.0	0.3
SCADA & Communications	37.1	36.8	42.3	50.3	52.6	219.1
<b>Compliance</b>						
Regulatory Compliance	49.8	49.2	50.6	50.7	50.7	251.1
<b>Corporate</b>						
IT	47.0	51.4	51.3	60.5	57.9	268.2
Business Support	17.5	26.8	41.8	8.1	8.4	102.7
<b>Total</b>	<b>790.2</b>	<b>810.1</b>	<b>837.8</b>	<b>821.6</b>	<b>810.0</b>	<b>4,069.8</b>
<b>Excluded distribution services</b>						
<b>Growth</b>						
Asset replacement and renewal	0.0	0.0	0.0	0.0	0.0	0.0

<i>Improvement in service</i>	0.0	0.0	0.0	0.0	0.0	0.0
<i>Compliance</i>	0.0	0.0	0.0	0.0	0.0	0.0
<i>Corporate</i>	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0

**System Management services (i)**

<i>Total</i>	N/A					
<b>Total</b>						

**Other non covered businesses and services (i)**

<i>Total</i>	N/A					
<b>Total</b>						

*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 activity category

Expenditure for period

2017/18 to 2021/22

Description	\$million nominal						\$million real at 30 June 2022					
	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												
<b>Operations</b>												
SCADA & Communications	11.1	10.9	11.8	10.7	11.5	56.0	11.8	11.5	12.5	10.9	11.5	58.2
Non-revenue cap services	4.4	5.5	4.8	6.5	6.6	27.9	4.7	5.8	5.1	6.6	6.6	28.9
Network Operations	6.1	5.3	11.9	13.6	4.8	41.7	6.5	5.6	12.6	13.8	4.8	43.3
<b>Maintenance</b>												
Preventive Condition	11.3	9.0	10.8	14.3	12.9	58.2	12.1	9.4	11.4	14.5	12.9	60.4
Preventive Routine	20.4	26.4	29.1	26.9	32.3	135.1	21.8	27.8	30.8	27.4	32.3	140.2
Corrective Deferred	8.5	9.6	9.2	10.8	10.7	48.8	9.1	10.1	9.8	11.0	10.7	50.6
Corrective Emergency	2.8	1.7	1.8	1.4	1.3	9.0	3.0	1.8	1.9	1.4	1.3	9.4
<b>Corporate</b>												
Business Support	29.8	22.3	33.6	29.0	28.8	143.6	31.9	23.5	35.5	29.6	28.8	149.4
<b>Other</b>												
Non-recurring opex	8.7	6.7	8.3	8.6	5.8	38.2	9.3	7.1	8.8	8.8	5.8	39.8
<b>Total</b>	<b>103.1</b>	<b>97.4</b>	<b>121.4</b>	<b>121.8</b>	<b>114.8</b>	<b>558.5</b>	<b>110.4</b>	<b>102.6</b>	<b>128.4</b>	<b>124.1</b>	<b>114.8</b>	<b>580.2</b>
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
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Covered distribution services												
<b>Operations</b>												
Reliability	1.4	1.8	2.0	1.8	1.8	8.8	1.5	1.9	2.1	1.8	1.8	9.2
SCADA & Communications	6.5	7.2	7.6	7.1	9.6	38.0	7.0	7.5	8.1	7.2	9.6	39.4
Non-revenue cap services	14.0	16.0	14.4	13.2	20.0	77.5	15.0	16.8	15.2	13.4	20.0	80.4

<i>Network Operations</i>	14.2	16.4	12.6	12.1	13.1	68.3	15.2	17.3	13.3	12.3	13.1	71.2
<i>Smartgrid</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
<b>Maintenance</b>												
<i>Preventive Condition</i>	30.3	29.4	31.6	41.2	33.3	165.7	32.4	31.0	33.4	41.9	33.3	172.0
<i>Preventive Routine</i>	34.6	37.7	32.3	33.7	49.4	187.6	37.1	39.7	34.2	34.3	49.4	194.6
<i>Corrective Deferred</i>	12.2	16.3	13.3	11.1	11.6	64.6	13.1	17.2	14.1	11.3	11.6	67.3
<i>Corrective Emergency</i>	89.8	58.6	72.7	69.0	73.9	363.9	96.1	61.7	76.8	70.3	73.9	378.8
<b>Customer service and billing</b>												
<i>Call Centre</i>	4.1	4.3	4.9	5.4	5.3	24.0	4.4	4.6	5.2	5.5	5.3	24.9
<i>Metering</i>	16.0	15.9	21.6	23.8	23.3	100.7	17.1	16.8	22.9	24.3	23.3	104.3
<i>Guaranteed service level payments</i>	1.6	1.0	3.1	3.4	2.4	11.5	1.7	1.0	3.2	3.5	2.4	11.9
<i>Distribution Quotations</i>	7.2	4.8	6.8	5.5	4.7	28.9	7.7	5.1	7.2	5.6	4.7	30.2
<b>Corporate</b>												
<i>Business Support</i>	78.3	60.5	81.6	71.6	75.6	367.6	83.8	63.8	86.3	72.9	75.6	382.4
<b>Other</b>												
<i>Non-recurring opex</i>	9.5	6.7	6.8	7.3	14.6	44.9	10.1	7.0	7.2	7.5	14.6	46.4
<b>Total</b>	<u>319.5</u>	<u>276.6</u>	<u>311.3</u>	<u>306.1</u>	<u>338.5</u>	<u>1,551.9</u>	<u>342.1</u>	<u>291.5</u>	<u>329.2</u>	<u>311.7</u>	<u>338.5</u>	<u>1,612.9</u>

#### Excluded distribution services

<i>Operations</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>Maintenance</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>Customer service and billing</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>Corporate</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>Other</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
<b>Total</b>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

#### System Management services (i)

<i>Total</i>	N/A						N/A					
<b>Total</b>	<u>N/A</u>						<u>N/A</u>					

#### Other non covered businesses and services (i)

<i>Total</i>	N/A						N/A					
<b>Total</b>	<u>N/A</u>						<u>N/A</u>					

#### 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 activity category

Expenditure for period

2022/23 - 2026/27

Description	\$million real at 30 June 2022					
	Year 1	Year 2	Year 3	Year 4	Year 5	Total
<b>Covered transmission services</b>						
<b>Operations</b>						
SCADA & Communications	10.8	10.7	10.9	11.0	11.1	54.5
Non-revenue cap services (i)			N/A			
Network Operations	4.4	4.4	4.5	4.5	4.5	22.4
<b>Maintenance</b>						
Preventive Condition	14.3	14.3	14.5	14.7	14.8	72.6
Preventive Routine	28.4	28.3	28.6	29.0	29.3	143.6
Corrective Deferred	10.7	10.7	10.8	10.9	11.0	54.1
Corrective Emergency	1.3	1.3	1.3	1.3	1.4	6.6
<b>Corporate</b>						
Business Support	29.6	28.8	29.1	29.3	29.5	146.3
<b>Other</b>						
Non-recurring opex	4.9	7.9	2.3	2.2	2.2	19.6
<b>Total</b>	<b>104.4</b>	<b>106.5</b>	<b>102.1</b>	<b>102.9</b>	<b>103.9</b>	<b>519.8</b>
<b>Excluded transmission services</b>						
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
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Covered distribution services</b>						
<b>Operations</b>						
Reliability	1.8	1.8	1.8	1.8	1.8	9.0
SCADA & Communications	11.3	11.4	11.5	11.8	11.9	57.9
Non-revenue cap services (i)	0.0	0.0	0.0	0.0	0.0	0.0
Network Operations	11.8	11.9	12.0	12.2	12.3	60.2
Smartgrid	0.0	0.0	0.0	0.0	0.0	0.0
<b>Maintenance</b>						
Preventive Condition	42.0	43.0	44.1	45.5	47.0	221.6
Preventive Routine	42.5	42.8	43.4	44.2	44.8	217.6
Corrective Deferred	11.0	11.0	11.2	11.4	11.6	56.1
Corrective Emergency	73.2	73.8	74.7	76.1	77.2	375.1
<b>Customer service and billing</b>						
Call Centre	5.6	5.6	5.7	5.8	5.8	28.6
Metering	24.0	22.9	22.4	21.9	21.1	112.3
Guaranteed service level payments	3.6	3.6	3.7	3.7	3.8	18.4
Distribution Quotations	5.1	5.1	5.2	5.3	5.4	26.0
<b>Corporate</b>						
Business Support	73.8	72.5	73.4	74.3	75.0	369.1
<b>Other</b>						
Non-recurring opex	14.0	22.7	23.0	23.3	27.9	111.0
<b>Total</b>	<b>319.5</b>	<b>328.3</b>	<b>332.2</b>	<b>337.2</b>	<b>345.7</b>	<b>1,662.9</b>
<b>Excluded distribution services</b>						
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
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**System Management services (ii)**

Total	N/A					
<b>Total</b>						

**Other non covered businesses and services (ii)**

Total	N/A					
<b>Total</b>						

**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