
Appendix B.2 – AA2 Project and Program List and Variance Analysis

September 2011



AA2 Project and Program list and variance analysis

Strictly confidential and commercially sensitive to Western Power

| \$'000 real at 30 June 2012 | | | | | | | | | | | | | |
|---|---|--|-------------------|--------------------|---------------------------------------|------------------------|-----------------------|---------------------------------|--|---------------------|-----------------------------------|----------------|--|
| Regulatory category | Activity | Project / Program | Project No. | AA2 Forecast spend | AA2 Actual (inc 11/12 forecast) spend | Actual v Forecast (\$) | Actual v Forecast (%) | Completion / commissioning date | Explanation for variances between spend and forecast | Amount meeting NFIT | NFIT Test | Cap Con amount | |
| DISTRIBUTION | | | | | | | | | | | | | |
| The distribution asset replacement category mainly includes recurring programs of work. | | | | | | | | | | | | | |
| Asset Replacement | Pole management | | | 240,753 | 247,809 | 7,056 | 3% | N/A | Variance as a result of: (-\$3.5 million) pole reinforcements were slightly under forecast spend as we were able to renegotiate a better unit rate and meet volume targets. (\$10.5 million) we prioritised pole replacement work, delivering more volumes and consequently we were able to negotiate a cheaper unit rate than forecast through our distribution delivery partners and through bundling work by geographic zones. | 247,809 | Providing covered services | N/A | |
| Asset Replacement | Conductor management | | | 44,934 | 41,197 | - 3,737 | -8% | N/A | Variance as a result of: (-\$3.9 million) we delivered carrier replacement scope for less (-\$2.7 million) less cable box replacements than forecast were delivered. Public safety-related replacements were prioritised, with remainder of forecast work re-prioritised as a result of available funding. There was a \$5,000 increase in unit rate than forecast due to variation in actual length of cable required versus forecast assumptions. Length of cable is unique for every site (\$2.8 million) unanticipated works responding to reliability issues in Ellenbrook and replacing conductors in coastal areas | 41,197 | Providing covered services | N/A | |
| Asset Replacement | Transformer management | Distribution transformer replacement | | 13,092 | 15,080 | 1,989 | 15% | N/A | Variances as a result of different mix in size of transformer (voltage level) compared to forecast assumptions. More smaller sized transformers than forecast, largely as a result of country storm activity in January and February 2011. | 15,080 | Providing covered services | N/A | |
| Asset Replacement | Protective device management | | | 7,845 | 4,770 | - 3,076 | -39% | N/A | Variance as a result of: (-\$1.2 million) changing our maintenance management strategy to a reactive replacement strategy for our surge arrestors and hence delivered less volumes than forecast. Future replacements will be on the basis of in-service failures and those identified as unserviceable through inspection (-\$1.2 million) improvements in our investment decision process and documentation requirements provided an opportunity to re-visit planned work and defer some sectionaliser and recloser replacements works (-\$0.6 million) we were able to deliver more drop-out fuse replacements for less due to efficiencies achieved from work bundling | 4,770 | Providing covered services | N/A | |
| Asset Replacement | Switchgear management | | | 18,454 | 5,958 | - 12,496 | -68% | N/A | Critical works have been addressed while some work has been deferred. Capital funding uncertainty and improvements in our investment decision process and documentation requirements provided an opportunity to re-visit planned work and re-prioritise the works program. | 5,958 | Providing covered services | N/A | |
| Asset Replacement | Bushfire management | Vegetation related re-conductoring work | | 3,044 | 236 | - 2,807 | -92% | N/A | Revised strategy developed for vegetation related reconductoring work. See the Regulatory Compliance category for all bushfire management expenditure. | 236 | Providing covered services | N/A | |
| Asset Replacement | Overhead line refurbishment | Distribution feeder reinforcement | | 3,868 | 651 | - 3,216 | -83% | N/A | The second stage of this project has been cancelled. We determined that this work could be delivered more efficiently by completing as part of other programs operating in the region, in particular programs within the bushfire management activity and the carrier replacement program. | 651 | Providing covered services | N/A | |
| Asset Replacement | Substation management | Substation replacement | | 4,874 | 2,551 | - 2,323 | -48% | N/A | We adopted a more proactive maintenance strategy for groundmounted switchgear to defer costly replacement expenditure. | 2,551 | Providing covered services | N/A | |
| Asset Replacement | Other Total | | | - | 3,619 | - 3,619 | N/A | N/A | Operational efficiency savings from targeted initiatives forecast for 2011/12. These relate to a forecast reduction in expenditure on one or more of the other activities in this category. The amount meeting NFIT on the categories achieving these savings would be expected to be correspondingly reduced for the reduction in expenditure. | - 3,619 | Providing covered services | N/A | |
| Asset Replacement | Streetlight management | | | 5,537 | 4,805 | - 732 | -13% | N/A | We were able to negotiate improved rates with delivery partners, resulting in more luminaire replacements being completed than was forecast, for less than the forecast spend. | 4,805 | Providing covered services | N/A | |
| TOTAL Asset Replacement | | | | 342,401 | 319,439 | - 22,963 | -7% | N/A | Key messages: - we achieved efficiencies from work bundling practices and other operational efficiency initiatives - we changed our asset management strategy when we saw the opportunity to efficiently minimise costs or to manage funding uncertainty - capital funding uncertainty and improvements in our investment decision process and documentation requirements provided an opportunity to re-visit planned work and re-prioritise the works program | 319,290 | Providing covered services | 149 | |
| The distribution capacity expansion category is made up of large volumes of projects, allocated by like driver into four programs: HV distribution driven, overloaded transformers & LV cables, HV distribution fault rating & protection, and transmission driven works. In addition to discussing variances across the four programs of work, we have included individual projects with actual or forecast expenditure greater than \$5 million. | | | | | | | | | | | | | |
| Capacity Expansion | HV Distribution Driven | Perth CBD duct/pit systems | N/A - not started | 29,127 | - | - 29,127 | -100% | N/A | Deferred due to capital funding constraints and subsequent reprioritisation of the works program | - | Providing covered services | N/A | |
| Capacity Expansion | HV Distribution Driven | Undergrounding of HV distribution assets for NT-BEL | N0260468 | 8,417 | - 6 | - 8,423 | -100% | N/A | Improvements in our investment decision process, documentation requirements and the network planning process contributed to deferral or cancellation of a number of capacity expansion projects. This project has been cancelled. The credit in expenditure relates to a small amount of expenditure incurred during AA1 being written off to Opex in AA2. | - 6 | Providing covered services | N/A | |
| Capacity Expansion | HV Distribution Driven | Eneabba substation: 24 km extension | N0255655 | 7,268 | - 6 | - 7,274 | -100% | N/A | Improvements in our investment decision process, documentation requirements and the network planning process contributed to deferral or cancellation of a number of capacity expansion projects. This project has been cancelled. The credit in expenditure relates to a small amount of expenditure incurred during AA1 being written off to Opex in AA2. | - 6 | Providing covered services | N/A | |
| Capacity Expansion | HV Distribution Driven | Reinforcement of distribution assets for new Maddington substation | N0264151 | 6,387 | 3,426 | - 2,961 | -46% | N/A | We were able to deliver the scope for less than forecast due to competitive prices received from contractors. | 3,426 | Providing covered services | N/A | |
| Capacity Expansion | HV Distribution Driven | Undergrounding of distribution assets for CPN-NHN 132 kV line | N0257805 | 5,599 | - 18 | - 5,617 | -100% | N/A | Improvements in our investment decision process, documentation requirements and the network planning process contributed to deferral or cancellation of a number of capacity expansion projects. This project has been cancelled. The credit in expenditure relates to a small amount of expenditure incurred during AA1 being written off to Opex in AA2. | - 18 | Providing covered services | N/A | |
| Capacity Expansion | HV Distribution Driven | Bow Bridge To Walpole extension | N0301710 | 5,399 | - 1 | - 5,400 | -100% | N/A | Improvements in our investment decision process, documentation requirements and the network planning process contributed to deferral or cancellation of a number of capacity expansion projects. This project has been cancelled. The credit in expenditure relates to a small amount of expenditure incurred during AA1 being transferred to another project in AA2. | - 1 | Providing covered services | N/A | |
| Capacity Expansion | HV Distribution Driven | Distribution work for new Balcatta substation | N0259672 | 5,354 | 1,762 | - 3,593 | -67% | N/A | This project was below expected forecast due to: - immature assumptions used in estimating the project for the purpose of the AA2 submission - a slight change in the timeframe for project construction, resulting in some of the expenditure being deferred into AA3 | 1,762 | Providing covered services | N/A | |
| Capacity Expansion | HV Distribution Fault Rating & Protection | Broadwater fault rating upgrade | N0291652 | 5,252 | 3,723 | - 1,529 | -29% | N/A | We were able to deliver the scope for less than forecast due to competitive prices received from contractors. | 3,723 | Providing covered services | N/A | |
| Capacity Expansion | HV Distribution Driven | Upgrade remaining RV & VP 6 kV network to 22 kV | N0276856 | 3,748 | 5,684 | 1,937 | 52% | N/A | Technical complexity of the scope and unforeseen site issues impacted on cost to deliver. | 5,684 | Providing covered services | N/A | |

AA2 Project and Program list and variance analysis

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| Regulatory category | Activity | Project / Program | Project No. | AA2 Forecast spend | AA2 Actual (inc 11/12 forecast) spend | Actual v Forecast (\$) | Actual v Forecast (%) | Completion / commissioning date | Explanation for variances between spend and forecast | Amount meeting NFI | NFI Test | Cap Con amount |
|---|---|--|-------------|--------------------|---------------------------------------|------------------------|-----------------------|---------------------------------|---|--------------------|-----------------------------------|----------------|
| Capacity Expansion | Overloaded Transformers & LV cable upgrades | Overloaded transformers & LV cable upgrades | | 31,263 | 29,621 | - 1,642 | -5% | N/A | Critical works have been addressed while a small volume was deferred due to competing resource priorities with programs that presented a higher network risk. | 29,621 | Providing covered services | N/A |
| Capacity Expansion | HV Distribution Driven | Minor projects - HV distribution driven | | 195,383 | 97,671 | - 97,712 | -50% | N/A | Improvements in our investment decision process, documentation requirements slowed approval of some work. In addition, the global financial crisis caused some customer block loads to no longer exist, reducing demand needs. We focused on utilising existing capacity by encouraging load transfer and switching / contingency management by the Network Operations Control Centre as a means of managing load (efficient deferral for lowest sustainable cost). | 97,671 | Providing covered services | N/A |
| Capacity Expansion | HV Distribution Fault Rating & Protection | Minor projects - HV distribution fault rating & protection | | 1,175 | 1,198 | 23 | 2% | N/A | Various minor adjustment | 1,198 | Providing covered services | N/A |
| Capacity Expansion | Transmission Driven | Minor projects - transmission driven | | 6,251 | 13,262 | 7,011 | 112% | N/A | The increase above forecast is due to: - distribution reinforcement works to provide additional capacity in the Rockingham area (\$3.9m) that was not anticipated at the time of the AA2 submission; and - reallocation of the distribution costs for the Mid West Energy Project (\$2.4m) to this category (from transmission capacity expansion) | 13,262 | Providing covered services | N/A |
| TOTAL Capacity Expansion | | | | 310,623 | 156,316 | - 154,307 | -50% | N/A | Key messages: - improvements in our investment decision process, documentation requirements and the network planning process contributed to deferral or cancellation of a number of capacity expansion projects - as a result we focused on utilising existing capacity by encouraging load transfer and switching/contingency management by the Network Operations Control Centre as a means of managing load (efficient deferral for lowest sustainable cost) - some investment was able to be delivered for less than forecast due to competitive prices received from contractors | 156,316 | Providing covered services | N/A |
| The distribution customer access category is made up of large volumes of small projects that are driven wholly by customers. | | | | | | | | | | | | |
| TOTAL Customer Access | | | | 664,864 | 659,010 | - 5,855 | -1% | N/A | Key messages: - variance was within 1% of forecast - there were lower than expected volumes of customer requests for minor works including pole to pillar connections and asset relocations as a result of the economic downturn following the global financial crisis. This was offset by works initiated as a result of the Government's Building the Education Revolution initiative which commenced early in 2010 | 425,587 | Incremental revenue | 233,423 |
| Distribution gifted assets are driven wholly by customers. These assets are not added to the capital base because we do not incur the capital costs for their construction. They are constructed by third parties and transferred to Western Power to own and operate. | | | | | | | | | | | | |
| TOTAL Gifted Assets | | | | 284,523 | 204,780 | - 79,743 | -28% | N/A | Key message: This category is driven wholly by customers. The level of activity seen was significantly less than forecast, which is primarily related to a reduction in land development resulting from the global financial crisis. | - | N/A | 204,780 |
| The distribution metering category includes recurring programs of work. | | | | | | | | | | | | |
| TOTAL Metering | | | | 39,672 | 48,328 | 8,656 | 22% | N/A | Key message: - we experienced higher than expected volumes of requests for new and replacement meters, with approximately 8,000 additional meters installed in 2010/11 compared to 2009/10. - there is an increase of \$3.8 million for incremental costs associated with the pilot rollout of smart meters. | 48,243 | Providing covered services | 85 |
| The distribution regulatory compliance category mainly includes recurring programs of work. | | | | | | | | | | | | |
| Regulatory Compliance | Connection management | | | 80,690 | 75,711 | - 4,979 | -6% | N/A | Variance as a result of: (-\$4.3 million) a change in the capitalisation approach for URD pillars, with these having been expensed in AA2 under K2NH - Underground system maintenance (-\$1.0 million) we deferred this work pending an opportunity to incorporate open neutral detection solutions into our smart grid program | 75,711 | Providing covered services | N/A |
| Regulatory Compliance | PQ Compliance | PQ compliance | | 35,432 | 15,257 | - 20,175 | -57% | N/A | Variances as a result of operational efficiencies. We have addressed the backlog of recent years and reduced standard timelines for delivering these projects from years to months, leading to reduced numbers of power quality related complaints. | 15,257 | Providing covered services | N/A |
| Regulatory Compliance | Bushfire management | | | 122,094 | 100,356 | - 21,739 | -18% | N/A | Variance as a result of: (-\$6.6 million) we replaced more poles than forecast (see distribution asset replacement activity) reducing the regulatory compliance expenditure required on pole top replacements in fire risk areas (-\$5.0 million) we were able to install LV spreader bars for less than forecast due to reduced labour costs from bundling work across programs by geographic region (-\$4.7 million) we were able to address more conductors at risk of clashing for less than forecast due to reduced labour costs from bundling work across programs by geographic region as well as better negotiated rates through our distribution delivery partners (-\$3.9 million) we deferred some of our covered conductor program in the hills while trialling Hendrix conductor in the hills (special conductor for use in high fire risk areas) (-\$2.5 million) we were able to deliver significantly more fire safe fuse volumes than forecast, primarily due to better negotiated rates from our distribution delivery partners. As a result, expenditure was slightly above forecast. | 100,356 | Providing covered services | N/A |
| Regulatory Compliance | Conductor management | | | 9,754 | 5,825 | - 3,929 | -40% | N/A | There is no standard technical solution for work under the substandard conductor clearance program. The variance from forecast is largely due to the mix of actual work compared to forecast, where the work can involve retensioning the line (cheap solution), to pole and carrier replacement (more expensive). We were also able to negotiate good rates with our distribution delivery partners. | 5,825 | Providing covered services | N/A |
| Regulatory Compliance | LV Planning | Targeted LV network upgrades | | 6,320 | 2,530 | - 3,791 | -60% | N/A | Critical works have been addressed while some work has been deferred due to improvements in our investment decision process and documentation requirements which provided an opportunity to re-visit planned work and defer some targeted LV network upgrades. | 2,530 | Providing covered services | N/A |
| Regulatory Compliance | Pole top management | | | 6,361 | 7,021 | 660 | 10% | N/A | The majority of volumes only required upgrades to the earthing, which costs significantly less than a full pole-top replacement. As a result we were able to address significantly more volumes of poor condition pole top switches than forecast. | 7,021 | Providing covered services | N/A |
| Regulatory Compliance | Streetlight management | | | 5,831 | 3,339 | - 2,492 | -43% | N/A | We were able to negotiate better rates with our delivery partners for the new street light switchwire replacement program, resulting in volumes being completed for less than forecast. | 3,339 | Providing covered services | N/A |

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|--|--|---|-------------|--------------------|---------------------------------------|------------------------|-----------------------|---------------------------------|---|---------------------|-----------------------------------|----------------|
| Regulatory Compliance | Pole management | | | 5,917 | 4,142 | - 1,775 | -30% | N/A | Variance as a result of: (-\$1.0 million) Critical works have been addressed while some work has been deferred due to improvements in our investment decision process and documentation requirements which provided an opportunity to re-visit planned work and defer some staywire replacements (-\$0.7 million) We also delayed starting our transformer pole reinforcement program in 2009/10 while investigating alternative wood pole reinforcement methods following advice from Energy Safety and the Forest Products Commission's wood scientist. Note that from 2011/12, this program has been rolled into the wood pole reinforcement program. | 4,142 | Providing covered services | N/A |
| Regulatory Compliance | Security | Distribution substation safety & security | | 1,590 | 683 | - 907 | -57% | N/A | Expenditure was less than forecast due to delays in gaining council approvals to relocate distribution substation assets. | 683 | Providing covered services | N/A |
| Regulatory Compliance | Environmental management | | | 2,232 | 1,362 | - 870 | -39% | N/A | Cattle care work was less than forecast. This is reactive work in response to requests from landowners or when issues are identified. | 1,362 | Providing covered services | N/A |
| Regulatory Compliance | Other Total | | | - | 923 | 923 | N/A | N/A | We conducted an extended trial of Wire alert in 2011/12. This was not planned at the time of the AA2 submission. | 923 | Providing covered services | N/A |
| TOTAL Regulatory Compliance | | | | 276,222 | 217,149 | - 59,074 | -21% | N/A | Key message: - we achieved efficiencies from work bundling practices and other operational efficiency initiatives - compliance work tends to rely on individual designs for each site or solution, variances arise from differences in the forecast engineering solution to actual solutions. For example, substandard conductor clearance where final solutions could be retensioning of a conductor, or complete new installation of larger poles and conductors - capital funding uncertainty and improvements in our investment decision process and documentation requirements provided an opportunity to re-visit planned work and reprioritise the works program | 216,831 | Providing covered services | 318 |
| The distribution reliability driven category mainly includes recurring programs of work and is allocated between programs related to reliability reinforcement, reliability automation and pilot projects. | | | | | | | | | | | | |
| Reliability Driven | Targeted Reliability Reinforcement | | | 45,192 | 11,221 | - 33,971 | -75% | N/A | As we were meeting and maintaining service standard benchmarks, funding was not required and was able to be reprioritised to other critical works. | 11,221 | Providing covered services | N/A |
| Reliability Driven | Targeted Reliability Driven Automation | | | 50,062 | 27,350 | - 22,713 | -45% | N/A | As we were meeting and maintaining service standard benchmarks, funding was not required and was able to be reprioritised to other critical works. | 27,350 | Providing covered services | N/A |
| TOTAL Reliability Driven | | | | 95,254 | 38,571 | - 56,684 | -60% | N/A | Key message: As we were already meeting service standard benchmarks, funding was not required and was able to be reprioritised to other critical works. | 38,571 | Providing covered services | N/A |
| The distribution rural power improvement program (RPIP) was a Government driven initiative from the AA1 period, with minor completion works carrying over into the AA2 period. | | | | | | | | | | | | |
| TOTAL RPIP | | | | 8,685 | 8,398 | - 287 | -3% | N/A | Various minor adjustment | 8,398 | Providing covered services | N/A |
| The distribution SCADA and communications category includes recurring programs of work and individual projects. We allocate expenditure to five programs: asset replacement, core infrastructure growth, improvement in service, performance and regulatory, and third party actions. | | | | | | | | | | | | |
| SCADA & communications | Asset Replacement | | | 4,506 | 2,967 | - 1,539 | -34% | N/A | Critical works have been addressed while improvements in our investment decision process and documentation requirements provided an opportunity to re-visit planned work and defer works including the CBD SCADA replacement and Metro Recloser System RFI radio replacement programs. | 2,967 | Providing covered services | N/A |
| SCADA & communications | Asset Replacement | Master station | | 4,298 | 1,728 | - 2,570 | -60% | N/A | We considered it prudent to delay a number of our SCADA and communications asset replacement works in order to investigate the likely impact of, and opportunities for, optimisation across the SCADA and communications asset base including ways to efficiently integrate solutions with the smart grid programs and national broadband network. | 1,728 | Providing covered services | N/A |
| SCADA & communications | Improvement In Service | | | 6,282 | 4,612 | - 1,670 | -27% | N/A | We considered it prudent to delay a number of our SCADA and communications asset replacement works in order to investigate the likely impact of, and opportunities for, optimisation across the SCADA and communications asset base including ways to efficiently integrate solutions with the smart grid programs and national broadband network. | 4,612 | Providing covered services | N/A |
| SCADA & communications | Performance and Regulatory | | | 1,376 | 875 | - 500 | -36% | N/A | Various minor adjustment | 875 | Providing covered services | N/A |
| SCADA & communications | Third Party Actions | | | 2,384 | 600 | - 1,784 | -75% | N/A | This project is driven by no expenditure being required for the Trunked Mobile Replacement project. Telstra cancelled their previous decision to decommission support for the Trunked mobile radio, meaning that there is currently no requirement to replace this asset. | 600 | Providing covered services | N/A |
| TOTAL SCADA & communications | | | | 18,845 | 10,782 | - 8,063 | -43% | N/A | Key message: - critical works have been addressed while improvements in our investment decision process and documentation requirements provided an opportunity to re-visit planned work and defer works including the CBD SCADA replacement and Metro Recloser System RFI radio replacement programs - we delayed a number of our SCADA and communications asset replacement works while investigating opportunities to efficiently integrate solutions with the smart grid programs and national broadband network | 10,782 | Providing covered services | N/A |
| We started the distribution smart grid category in 2011/12, allocating historical expenditure to this new category. | | | | | | | | | | | | |
| TOTAL Smart grid | | | | 45,397 | 18,333 | - 27,063 | -60% | N/A | Key message: Our AA2 smart grid expenditure included a 'foundation' program of work as well as commencement of an extensive smart grid network infrastructure rollout and demand management activities. While the foundation program will be completed during AA2, we have opted to delay the full roll-out of smart meter infrastructure until AA3. | 18,333 | Net benefit | N/A |
| The distribution state underground power program (SUPP) is a Government driven initiative with suburbs and projects selected by the SUPP Steering Committee made up of 1 member from each of local government (WALGA), Office of Energy and Western Power. | | | | | | | | | | | | |
| TOTAL SUPP | | | | 63,606 | 81,628 | 18,022 | 28% | N/A | Key message: An additional \$20 million has been allocated to the 2011/12 works program compared to forecast, following government approval for SUPP Round 5 during the 2010/11 state budget cycle. | 47,994 | Providing covered services | 33,634 |
| Distribution Total | | | | 2,150,094 | 1,762,733 | - 387,361 | -18% | | | 1,290,344 | | 472,388 |
| TRANSMISSION | | | | | | | | | | | | |
| Regulatory category | Activity | Project / Program | Project No. | AA2 Forecast spend | AA2 Actual (inc 11/12 forecast) spend | Actual v Forecast | Actual v Forecast (%) | Completion / commissioning date | Explanation for variances between spend and forecast | Amount meeting NFIT | NFIT Test | Cap Con amount |

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| Regulatory category | Activity | Project / Program | Project No. | AA2 Forecast spend | AA2 Actual (inc 11/12 forecast) spend | Actual v Forecast (\$) | Actual v Forecast (%) | Completion / commissioning date | Explanation for variances between spend and forecast | Amount meeting NFIT | NFIT Test | Cap Con amount |
|--|---------------------------|--|-------------|--------------------|---------------------------------------|------------------------|-----------------------|---------------------------------|--|---------------------|-----------------------------------|----------------|
| Asset Replacement | Protection | | | 20,153 | 8,911 | - 11,242 | -56% | N/A | Variances as a result of: (-\$8.3 million) Relay Replacement: Critical works have been addressed while improvements in our investment decision process and documentation requirements provided an opportunity to re-visit planned work and defer some relay replacement activities (-\$3.1 million) Replacement Vesda Fire detection system: This project was estimated on the basis of this being replacement of the whole fire protection system. It was subsequently determined that only the detection system required replacement | 8,911 | Providing covered services | N/A |
| Asset Replacement | Circuit breakers | | | 16,894 | 16,535 | - 359 | -2% | N/A | Higher volumes were delivered at a lower cost due to: - efficiencies from work bundling practices and other operational efficiency initiatives. - some primary plant procurement expenditure being pre-purchased in the 2008/09 financial year (AA1). | 16,535 | Providing covered services | N/A |
| Asset Replacement | Internal Circuit breakers | | | - | 2,909 | 2,909 | N/A | N/A | Unanticipated works: replacement of North Fremantle switchboard & switchroom following a fire in April 2010 | 2,909 | Providing covered services | N/A |
| Asset Replacement | Current Transformers | | | 17,868 | 11,815 | - 6,053 | -34% | N/A | Higher volumes were delivered at a lower cost, primarily due to a larger number of lower voltage units being replaced than forecast. This has meant that a considerably larger volume of work could be delivered within the forecast cost. Additionally, efficiencies were gained through work bundling practices and other operational efficiency initiatives. | 11,815 | Providing covered services | N/A |
| Asset Replacement | Disconnectors | | | 7,996 | 1,756 | - 6,241 | -78% | N/A | 98% of the volume target was delivered at a lower cost, primarily due to a larger number of lower voltage units being replaced than forecast. Additionally, efficiencies were gained through work bundling practices and other operational efficiency initiatives. | 1,756 | Providing covered services | N/A |
| Asset Replacement | Surge Arrestors | | | 5,454 | 1,708 | - 3,746 | -69% | N/A | 97% of the volume target was delivered at a lower cost, primarily due to a larger number of lower voltage units being replaced than forecast. Additionally, efficiencies were gained through work bundling practices and other operational efficiency initiatives. | 1,708 | Providing covered services | N/A |
| Asset Replacement | Voltage Transformers | | | 3,283 | 2,816 | - 467 | -14% | N/A | Higher volumes were delivered at a lower cost, primarily due to a larger number of lower voltage units being replaced than forecast. This has meant that a considerably larger volume of work could be delivered within the forecast cost. Additionally, efficiencies were gained through work bundling practices and other operational efficiency initiatives. | 2,816 | Providing covered services | N/A |
| Asset Replacement | Power Transformers | | | 12,089 | 10,523 | - 1,566 | -13% | N/A | Power transformers at Collier and Tate St have been replaced during the period. Work has begun to replace the five existing transformers at Cannington with 3 new transformers and this work will continue into the AA3 period. The variance from forecast is due to immature assumptions being used in estimation and expenditure profiling of the project for the purpose of the AA2 submission. | 10,523 | Providing covered services | N/A |
| Asset Replacement | Other | | | 2,544 | 3,371 | 827 | 33% | N/A | Various minor adjustment | 3,371 | Providing covered services | N/A |
| TOTAL Asset Replacement | | | | 86,281 | 60,344 | - 25,937 | -30% | N/A | Key message: - capital funding uncertainty and improvements in our investment decision process and documentation requirements provided and opportunity to revisit planned work and defer some relay replacements - more low voltage units were replaced than forecast resulting in lower materials and installation costs than anticipated for many programs - we achieved efficiencies from work bundling practices and other operational efficiency initiatives - for circuit breakers, a considerable amount of the primary plant procurement expenditure was booked in the 2008/09 financial year (AA1) | 60,323 | Providing covered services | 21 |
| The transmission capacity expansion category is made up of a moderate number of large value projects, allocated by like driver into six programs: supply, thermal, fault level, voltage, decommissioning / safety and the Midwest project. In addition to discussing variances across the six programs of work, we have included individual projects with actual or forecast expenditure greater than \$5 million. | | | | | | | | | | | | |
| Capacity Expansion | Voltage | Sawyers Valley substation conversion To 132Kv | T0146414 | 11,561 | 13,451 | 1,890 | 16% | 22/05/2011 | Project was deferred by 6 months due to development approval from the Department of Environment & Conservation (DEC) requiring additional time. This resulted in some 2008/09 expenditure being deferred into AA2. | 13,451 | Providing covered services | N/A |
| Capacity Expansion | Supply | Maddington: establish new substation | T0164061 | 11,812 | 12,929 | 1,117 | 9% | 27/06/2011 | Project start was delayed by 3 months due to unforeseen site conditions (hidden fuel tanks). This resulted in some 2008/09 expenditure being deferred into AA2. | 12,929 | Providing covered services | N/A |
| Capacity Expansion | Midwest Project | Mid West Energy Project - south section | T0180069 | 277,219 | 18,455 | - 258,764 | -93% | N/A | Project was delayed to facilitate a comprehensive project review during late 2009 (this review determined that the line should be constructed in stages). Further delays were seen with Western Power confirming intentions from major customers and gaining required major stakeholder engagement (State government and ERA). The Regulatory test and NFIT are pre-approved for this project. | 18,455 | Net benefit | N/A |
| Capacity Expansion | Supply | Balcatta establish new substation | T0162548 | 17,295 | 12,088 | - 5,208 | -30% | N/A | Project was deferred following 2009/10 review of transmission planning approach and processes. This resulted in some forecast AA2 expenditure being pushed into the start of AA3. Additionally, this project has seen savings from building demolition and risk mitigation | 12,088 | Providing covered services | N/A |
| Capacity Expansion | Supply | Wangara establish new substation | T0162550 | 10,700 | 12,036 | 1,336 | 12% | 30/10/2010 | Delays in some construction activities resulted in expenditure for this project being deferred from AA1 to AA2. However the expected completion date for the project was still met. | 12,036 | Providing covered services | N/A |
| Capacity Expansion | Voltage | Alinta Cogen - St - Install 200 Mvar Svc | T0173676 | - | 10,431 | 10,431 | N/A | 15/07/2009 | This project was omitted from the AA2 submission. | 10,431 | Providing covered services | N/A |
| Capacity Expansion | Supply | Willetton establish new substation | T0164068 | 664 | 9,734 | 9,070 | 1367% | 8/10/2010 | The expenditure profile for this project was incorrectly reported in the AA2 submission. Project has been completed within expected cost and timeframe. | 9,734 | Providing covered services | N/A |
| Capacity Expansion | Supply | Chapman 2nd 132/11Kv Tx | T0024075 | - | 8,631 | 8,631 | N/A | 18/12/2009 | This project was omitted from the AA2 submission. | 8,631 | Providing covered services | N/A |
| Capacity Expansion | Supply | Joondalup establish new substation | T0121340 | 2,222 | 7,910 | 5,689 | 256% | 4/11/2010 | Project was delayed due to unanticipated Local Council (Wanneroo) requirements mandated in the Development Approval (noise mitigation, walls and environmental). This delay resulted in some expenditure being deferred from AA1 into AA2. Additionally a project which was to provide the line cut-in for this project, was cancelled. This required additional work to be added to the scope of this project, increasing the cost above forecast. | 7,910 | Providing covered services | N/A |
| Capacity Expansion | Supply | Southern River substation - cut in ST-WGP/APJ 81 | T0000594 | 7,080 | 7,867 | 787 | 11% | 22/07/2010 | Some expenditure for this project was deferred from AA1 into AA2. Overall, the project was completed below forecast total cost. | 7,867 | Providing covered services | N/A |
| Capacity Expansion | Supply | Marriot Rd substation install 3rd 132/22Kv transformer | T0179039 | - | 7,095 | 7,095 | N/A | N/A | Network planning subsequent to the AA2 submission determined the need to prioritise this project ahead of other works that had been included in the submission. | 7,095 | Providing covered services | N/A |
| Capacity Expansion | Thermal | Neerabup establish new terminal station | T0162697 | - | 6,896 | 6,896 | N/A | 8/07/2009 | At the time of the AA2 submission it was anticipated that this project would be completed by the end of AA1. Delays due to system outage constraints, time to complete commissioning and issues with the contractor resulted in a 5 month delay. This meant that some work and expenditure was deferred into the start of AA2. | 6,896 | Providing covered services | N/A |
| Capacity Expansion | Supply | Henley Brook substation 2nd 132/22Kv transformer | T0090756 | 4,529 | 6,542 | 2,013 | 44% | N/A | Network studies have revealed that the load in this region is very high and there is currently only one transformer. As such Western Power determined it prudent to bring forward some expenditure on this project from AA3 into AA2, enabling completion by summer 2012/13. | 6,542 | Providing covered services | N/A |

AA2 Project and Program list and variance analysis

Strictly confidential and commercially sensitive to Western Power

| Regulatory category | Activity | Project / Program | Project No. | AA2 Forecast spend | AA2 Actual (inc 11/12 forecast) spend | Actual v Forecast (\$) | Actual v Forecast (%) | Completion / commissioning date | Explanation for variances between spend and forecast | Amount meeting NFI | NFI Test | Cap Con amount |
|---------------------|----------|---|-------------|--------------------|---------------------------------------|------------------------|-----------------------|---------------------------------|--|--------------------|----------------------------|----------------|
| Capacity Expansion | Supply | Southern River substation install 3rd transformer | T0122727 | 1,984 | 5,892 | 3,908 | 197% | N/A | This project has been brought forward to enable completion by summer 2012/13, resulting in additional expenditure being incurred in AA2. | 5,892 | Providing covered services | N/A |
| Capacity Expansion | Voltage | Joel Terrace 132Kv conversion stage 1 | T0123724 | 1,490 | 5,570 | 4,081 | 274% | 4/06/2010 | Project was delayed, resulting in deferral of expenditure from 2008/09 into AA2. Delays were due to: - extensive changes to scope due to the nature of the site (brownfield), - delay in transformer drawings being received from the supplier and their incompatibility with other specifications - the requirement for specialist switchboards (CBD substation) This resulted in the total project cost being greater than expected. | 5,570 | Providing covered services | N/A |
| Capacity Expansion | Supply | Joondalup install 2nd transformer | T0201539 | 4,121 | 5,335 | 1,214 | 29% | N/A | Network studies have revealed that the load in this region is very high. As such Western Power determined it prudent to bring forward some expenditure on this project from AA3 into AA2, enabling completion by summer 2012/13. | 5,335 | Providing covered services | N/A |
| Capacity Expansion | Supply | Eneabba substation 3rd 132:33Kv 33 Mva transformer | T0260489 | 4,681 | 5,274 | 593 | 13% | 27/08/2009 | Expenditure was higher than expected due to: - plant costs being significantly higher than 09/10 forecast. - delivery of distribution works (feeder and conductor) that were not included in the original estimate | 5,274 | Providing covered services | N/A |
| Capacity Expansion | Thermal | Southwest bulk transmission reinforcement stage 1 | T0176821 | 209,283 | 1,370 | 207,913 | -99% | N/A | Following completion of some preliminary investigative works, the decision was taken to defer this project indefinitely to ensure prudent timing of expenditure. | 1,370 | Providing covered services | N/A |
| Capacity Expansion | Thermal | Picton & Busselton 132Kv PIC-BSN81 line | T0123179 | 22,157 | 102 | 22,055 | -100% | N/A | Following completion of some preliminary investigative works, the decision was taken to defer this project indefinitely to ensure prudent timing of expenditure. | 102 | Providing covered services | N/A |
| Capacity Expansion | Thermal | CPN - NHN Construct new 132Kv line | T0183774 | 22,108 | 50 | 22,058 | -100% | N/A | Project has been efficiently deferred for several years as a result of Kalbarri SVC which is addressing short to medium term network constraints in the area. | 50 | Providing covered services | N/A |
| Capacity Expansion | Supply | Wandi terminal station land purchase | T0234208 | 16,041 | 22 | 16,019 | -100% | N/A | Potential site has been identified (cnr Anketel rd and Kwinana Fwy), however acquisition has been deferred pending assessment of future need. | 22 | Providing covered services | N/A |
| Capacity Expansion | Supply | Land acquisition for future terminal stations | T0121862 | 14,452 | - | 14,452 | -100% | N/A | Project has been deferred pending assessment of future need following our 2009/10 review of transmission planning approach and processes. | - | Providing covered services | N/A |
| Capacity Expansion | Supply | Bennett St. or Tully Rd. new substation | T0267445 | 13,450 | - | 13,450 | -100% | N/A | Project has been deferred pending assessment of future need following our 2009/10 review of transmission planning approach and processes. | - | Providing covered services | N/A |
| Capacity Expansion | Supply | Establish Baldivis substation | T0234648 | 13,423 | 284 | 13,707 | -102% | N/A | Project has been deferred indefinitely pending assessment of future need following our 2009/10 review of transmission planning approach and processes. The credit in expenditure relates to expenditure incurred during AA1 being written off to Opex in AA2. | 284 | Providing covered services | N/A |
| Capacity Expansion | Thermal | EP - BEL 81 rebuild transmission line | T0180191 | 12,543 | 56 | 12,487 | -100% | N/A | Project has been deferred pending assessment of future need following our 2009/10 review of transmission planning approach and processes. | 56 | Providing covered services | N/A |
| Capacity Expansion | Thermal | MRT-MER construct new 132Kv line | T0010160 | 11,400 | 161 | 11,239 | -99% | N/A | Project is currently on hold pending reconfiguration of east country network. | 161 | Providing covered services | N/A |
| Capacity Expansion | Thermal | Reinforce GLT network - build CT-FFD/K 81 Tee | T0249657 | 11,269 | 277 | 10,992 | -98% | N/A | Following completion of some preliminary investigative works, the decision was taken to defer this project indefinitely to ensure prudent timing of expenditure. | 277 | Providing covered services | N/A |
| Capacity Expansion | Thermal | Cannington uprate CT-KDL 81 line | T0246641 | 11,133 | 144 | 10,989 | -99% | N/A | Project is currently on hold pending reconfiguration of the metropolitan network | 144 | Providing covered services | N/A |
| Capacity Expansion | Thermal | Yanchep - Two Rocks 132Kv line corridor | T0232008 | 10,609 | 0 | 10,609 | -100% | N/A | Project is currently on hold pending residential development. | 0 | Providing covered services | N/A |
| Capacity Expansion | Thermal | Western Terminal - Cook St. 81 line uprate | T0265648 | 10,471 | - | 10,471 | -100% | N/A | Project is currently on hold pending reconfiguration of the metropolitan network. | - | Providing covered services | N/A |
| Capacity Expansion | Supply | Distribution works for CBD substation | | 10,334 | - | 10,334 | -100% | N/A | Project has been deferred pending assessment of future need following our 2009/10 review of transmission planning approach and processes. | - | Providing covered services | N/A |
| Capacity Expansion | Supply | Dianella substation future land purchase | T0176839 | 9,839 | 2 | 9,837 | -100% | N/A | Project has been deferred pending assessment of future need following our 2009/10 review of transmission planning approach and processes. | 2 | Providing covered services | N/A |
| Capacity Expansion | Thermal | Kwinana substation - KW-MED & MSR-TEE KW/CC line | T0111713 | 9,809 | 140 | 9,670 | -99% | N/A | Project is currently on hold pending reconfiguration of Kwinana network. | 140 | Providing covered services | N/A |
| Capacity Expansion | Supply | Rudds Gully establish 132/33Kv substation | T0070331 | 9,313 | 29 | 9,284 | -100% | N/A | Project is currently on hold pending reconfiguration of north country network. | 29 | Providing covered services | N/A |
| Capacity Expansion | Thermal | SF-AMT 81 Line Uprate | T0281720 | 9,244 | 7 | 9,251 | -100% | 11/12/2009 | Project cancelled after an agreement with the customer for implementation of a generator runback scheme as the most efficient short-term solution to potential overload of the SF-ATM line. The credit in expenditure relates to expenditure incurred during AA1 being written off to Opex in AA2. | 7 | Providing covered services | N/A |
| Capacity Expansion | Supply | Joondanna establish new substation | T0121315 | 8,960 | 474 | 8,486 | -95% | N/A | This project has been put on hold pending re-examination of costs v benefits. Works to date have identified significant costs that will have to be weighed up against potential benefits. | 474 | Providing covered services | N/A |
| Capacity Expansion | Thermal | PNJ - APJ 81 reconduct with high temp | T0233102 | 8,637 | 32 | 8,604 | -100% | N/A | Project is currently on hold pending reconfiguration of south metropolitan and Bunbury network. Deferral ensures prudent timing of expenditure. | 32 | Providing covered services | N/A |
| Capacity Expansion | Voltage | Installation Of UVLS at metro stations | T0252869 | 8,087 | 104 | 7,983 | -99% | N/A | Project has been deferred pending assessment of future need. | 104 | Providing covered services | N/A |
| Capacity Expansion | Supply | New 132Kv D-CCT line to new RUD substation | T0241366 | 7,851 | 221 | 7,630 | -97% | N/A | Project is currently on hold pending reconfiguration of north country network. | 221 | Providing covered services | N/A |
| Capacity Expansion | Supply | Kensington site acquisition for new substation | T0214807 | 7,376 | - | 7,376 | -100% | N/A | Project has been deferred pending assessment of future need following our 2009/10 review of transmission planning approach and processes. | - | Providing covered services | N/A |
| Capacity Expansion | Supply | Thornlie area land purchase for substation | T0146602 | 7,248 | 1 | 7,247 | -100% | N/A | Project has been deferred pending assessment of future need following our 2009/10 review of transmission planning approach and processes. | 1 | Providing covered services | N/A |
| Capacity Expansion | Thermal | ST-SF 81 Line Uprate To 310 Mva | T0265737 | 7,169 | 177 | 6,992 | -98% | N/A | Project has been cancelled due to lack of future need following load growth studies. | 177 | Providing covered services | N/A |
| Capacity Expansion | Voltage | Reactive power compensation future | 56480 | 6,883 | 3 | 6,886 | -100% | N/A | Project has been deferred pending assessment of future need following our 2009/10 review of transmission planning approach and processes. | 3 | Providing covered services | N/A |
| Capacity Expansion | Thermal | East terminal site selection environmental approval | T0275955 | 6,624 | 109 | 6,516 | -98% | N/A | Project is currently on hold pending study of bulk network. | 109 | Providing covered services | N/A |
| Capacity Expansion | Supply | Furnisdale establish 132/22Kv substation | T0250755 | 5,757 | 32 | 5,725 | -99% | N/A | Project is currently on hold pending review of load forecast requirements in the Mandurah area. | 32 | Providing covered services | N/A |
| Capacity Expansion | Supply | Black Flag substation install 3rd transformer | T0180077 | 5,732 | 51 | 5,681 | -99% | N/A | Project is currently on hold pending major customer connection. | 51 | Providing covered services | N/A |
| Capacity Expansion | Supply | Cook St. substation install 3rd transformer | T0123729 | 5,442 | 12 | 5,430 | -100% | N/A | Project has been deferred pending assessment of future need following our 2009/10 review of transmission planning approach and processes. | 12 | Providing covered services | N/A |
| Capacity Expansion | Thermal | Acquire Easement for 132Kv PIC-BSN line | T0262543 | 5,364 | 7 | 5,357 | -100% | N/A | Project is currently on hold pending study of Bunbury network. | 7 | Providing covered services | N/A |

AA2 Project and Program list and variance analysis

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| Regulatory category | Activity | Project / Program | Project No. | AA2 Forecast spend | AA2 Actual (inc 11/12 forecast) spend | Actual v Forecast (\$) | Actual v Forecast (%) | Completion / commissioning date | Explanation for variances between spend and forecast | Amount meeting NFIT | NFIT Test | Cap Con amount |
|--|-------------------------------|--|-------------|--------------------|---------------------------------------|------------------------|-----------------------|---------------------------------|---|---------------------|-----------------------------------|----------------|
| Capacity Expansion | Fault Level | Mason Road substation fault level uprate | T0123111 | 5,237 | - | 5,237 | -100% | N/A | Project has been deferred pending assessment of future need following our 2009/10 review of transmission planning approach and processes. | - | Providing covered services | N/A |
| Capacity Expansion | Supply | Land purchase for future Numbeelup substation | T0278628 | 5,167 | 1 | 5,166 | -100% | N/A | Project has been deferred pending assessment of future need following our 2009/10 review of transmission planning approach and processes. | 1 | Providing covered services | N/A |
| Capacity Expansion | Supply | NCR substation: transform load balancing 2009/10 | T0178729 | 5,036 | - | 5,036 | -100% | N/A | Project has been deferred pending assessment of future need following our 2009/10 review of transmission planning approach and processes. | - | Providing covered services | N/A |
| Capacity Expansion | Fault level | | | 2,335 | 1,948 | 387 | -17% | N/A | Various minor adjustment | 1,948 | Providing covered services | N/A |
| Capacity Expansion | Supply | | | 138,713 | 83,624 | 55,090 | -40% | N/A | Review of transmission planning processes driven by the global financial crisis and funding constraints drove a review of the need and justification of proposed investments. It was determined to be prudent to defer a significant amount of the forecast investment in this area as a result. | 75,481 | Providing covered services | 8,142 |
| Capacity Expansion | Thermal | | | 44,504 | 10,541 | 33,962 | -76% | N/A | Review of transmission planning processes driven by the global financial crisis and funding constraints drove a review of the need and justification of proposed investments. It was determined to be prudent to defer a significant amount of the forecast investment in this area as a result. | 10,541 | Providing covered services | N/A |
| Capacity Expansion | Decommissioning / Safety | | | 3,252 | 2,690 | 561 | -17% | N/A | Various minor adjustment | 2,690 | Providing covered services | N/A |
| Capacity Expansion | Voltage | | | 6,817 | 7,897 | 1,079 | 16% | N/A | Various minor adjustment | 7,897 | Providing covered services | N/A |
| TOTAL Capacity Expansion | | | | 1,084,428 | 266,117 | 818,311 | -75% | N/A | Key message: - despite the growth in demand, Western Power maintained the current levels of compliance over the period (customers at risk of long duration outages) and sought more efficient ways of utilising existing capacity. - 2009/10 review of transmission planning approach and processes has resulted in the efficient deferral of the Southwest bulk transmission line as well as many substation projects and land purchases - Midwest project delayed pending a project review and confirmation of intentions from major customers and required major stakeholder engagement (State government and ERA). | 257,974 | Providing covered services | 8,142 |
| The transmission customer driven category is made up of a moderate number of projects, allocated by like driver into two programs: Transmission customer driven and Transmission line relocations. This work is partly driven by customers. In addition to discussing variances across the two programs of work, we have included individual projects with actual or forecast expenditure greater than \$5 million. | | | | | | | | | | | | |
| Customer Driven | Transmission customer driven | Binningup desalination plant | T0269532 | 59,102 | 47,358 | 11,744 | -20% | 31/05/2011 | Savings were achieved due to a reduction in material costs resulting from a fall in the price of copper. AA2 expenditure is within the NFIT pre-approval amount of \$29.2 million. (\$31.3 million less \$2.1 million for 490MVA transformer) | 24,168 | Incremental revenue | 23,189 |
| Customer Driven | Transmission customer driven | Collgar windfarm substation regulated works | T0285447 | 21,727 | 17,495 | 4,232 | -19% | 11/04/2011 | Project expenditure was less than forecast due to favourable prices on electrical and civil construction. Additionally, an amount of \$1.6 million was received as gifted assets. The amount meeting NFIT is slightly above the pre-NFIT approved amount of \$12.2 million due to timing of contributions received. | 13,704 | Incremental revenue | 3,791 |
| Customer Driven | Transmission customer driven | Mundaring Weir substation upgrade - Water Corp. requirements | T0276031 | 18,834 | - | 18,835 | -100% | N/A | The customer has not signed a works agreement and as a result, the project has not been progressed. | - | Incremental revenue | - |
| Customer Driven | Transmission customer driven | Westralia Airports - Munday substation | T0201863 | 17,936 | 2,365 | 15,571 | -87% | N/A | This project is suspended because agreement has not been reached with the customer. | 89 | Incremental revenue | 2,275 |
| Customer Driven | Transmission customer driven | Transmission work for Beenup/Myleanup windfarm | T0260358 | 16,769 | - | 16,772 | -100% | N/A | This project has been put on hold at the customer's request. | 168 | Incremental revenue | 171 |
| Customer Driven | Transmission customer driven | Establish Lukin substation (Jandakot airport development) | T0272904 | 15,966 | 15,115 | 851 | -5% | N/A | This project is suspended because agreement has not been reached with the customer. | 8,219 | Incremental revenue | 6,896 |
| Customer Driven | Transmission customer driven | Rangeway substation - connect Geraldton Port Authority | T0240584 | 10,661 | 13,990 | 3,329 | 31% | N/A | This project has been delayed for two years following change from distribution to a more effective transmission network solution. Agreement is yet to be reached with the customer. | 7,619 | Incremental revenue | 6,371 |
| Customer Driven | Transmission customer driven | Medical Centre 66/11Kv zone substation | T0231795 | 8,603 | 1,418 | 7,186 | -84% | N/A | This project has been put on hold at the customer's request. | 1,418 | Incremental revenue | - |
| Customer Driven | Transmission customer driven | Collgar windfarm reactive support | T0285668 | 8,118 | - | 8,135 | -100% | N/A | This project was cancelled as reactive support was found not to be required. Residual works were rolled into the wind farm substation project. The credit in expenditure relates to AA1 expenditure incurred being transferred to the wind farm substation project in AA2. | - | Incremental revenue | - |
| Customer Driven | Transmission customer driven | Badgingarra 132Kv substation regulated works | T0285443 | 6,200 | - | 6,200 | -100% | N/A | This project has been put on hold at the customer's request. | - | Incremental revenue | - |
| Customer Driven | Transmission customer driven | San Angelo windfarm substation | T0275550 | 6,200 | 1 | 6,200 | -100% | N/A | This project has been deferred due to a dependency on the northern component of the Mid West Energy Project. | 1 | Incremental revenue | - |
| Customer Driven | Transmission customer driven | Western Energy power station Kwinana | T0108255 | 6,188 | 4,700 | 1,488 | -24% | 27/07/2010 | Re-assessment of the initial project led to a more efficient project design and delivery, ultimately resulting in the project being delivered at a lower than anticipated cost. | 5,178 | Incremental revenue | 478 |
| Customer Driven | Transmission customer driven | Oakajee: new 132/33Kv substation | T0274173 | 5,697 | - | 5,697 | -100% | N/A | This project has been put on hold at the customer's request. | - | Incremental revenue | - |
| Customer Driven | Transmission customer driven | Mumbida windfarm substation | T0275899 | - | 10,670 | 10,670 | N/A | N/A | This project was renewed by the customer. It had previously been put on hold and was not forecast for AA2. | 5,912 | Incremental revenue | 4,758 |
| Customer Driven | Transmission customer driven | Kwinana - install 330/132Kv transformer | T0233029 | - | 6,104 | 6,104 | N/A | 16/01/2010 | This project was not anticipated at the time of the AA2 submission and as such was not included in the forecast. | 6,070 | Incremental revenue | 33 |
| Customer Driven | Transmission customer driven | Transmission customer driven other | | 17,693 | 35,257 | 17,564 | 99% | N/A | Unanticipated expenditure, mainly for early works, on projects such as Gindalbie metals (\$4.1 million), Sawyers valley substation stage 2 (\$3.3 million), Grange resources mine (\$2.7 million), PTA Clarkson substation (\$2.6 million), Verve energy HGT at Kwinana (\$2.2 million), Oakajee port & rail supply (\$1.5 million). | 13,297 | Incremental revenue | 21,959 |
| Customer Driven | Transmission line relocations | Transmission line relocation | T1000016 | 28,752 | 20,380 | 8,372 | -29% | N/A | This category is driven wholly by customer requests. The level of activity seen was less than forecast, which is primarily related to the economic slow-down and uncertainty of the global financial crisis. | 2,098 | Incremental revenue | 18,282 |
| TOTAL Customer Driven | | | | 248,447 | 174,830 | 73,616 | -30% | N/A | Key message: - This category is driven wholly by customer requests. The level of activity seen was less than forecast due to a slowdown in economic activity during the global financial crisis. This resulted in decisions of individual connecting customers to delay timeframes or alter their connection requirements. | 87,924 | Incremental revenue | 86,907 |
| Transmission gifted assets are driven wholly by customers. These assets are not added to the capital base because we do not incur the capital costs for their construction. They are constructed by third parties and transferred to Western Power to own and operate. | | | | | | | | | | | | |

AA2 Project and Program list and variance analysis

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| Regulatory category | Activity | Project / Program | Project No. | AA2 Forecast spend | AA2 Actual (inc 11/12 forecast) spend | Actual v Forecast (\$) | Actual v Forecast (%) | Completion / commissioning date | Explanation for variances between spend and forecast | Amount meeting NFI | NFI Test | Cap Con amount |
|--|-----------------------------------|-------------------|-------------|--------------------|---------------------------------------|------------------------|-----------------------|---------------------------------|--|--------------------|-----------------------------------|----------------|
| TOTAL Gifted Assets | | | | - | 1,578 | 1,578 | N/A | N/A | Key message: It is rare for Western Power to receive gifted transmission assets, although it can be a mechanism by which Western Power's customers can expedite the construction process to meet their timeframes. This gifted asset as part of connection of the Colagar windfarm was primarily because Western Power could not complete the work to the specifications required by the customer within their tight timeframes. | - | N/A | 1,578 |
| The transmission regulatory compliance category mainly includes recurring programs of work. | | | | | | | | | | | | |
| Regulatory Compliance | Noise mitigation | | | 36,444 | 6,035 | - 30,409 | -83% | N/A | Western Power has delayed much of the forecast works while investigating a new approach in order to reduce costs. This new approach will deliver combined compliance solutions for noise mitigation, blast walls and bunding. | 6,035 | Providing covered services | N/A |
| Regulatory Compliance | Bunding | | | 10,291 | 4,306 | - 5,985 | -58% | N/A | Critical works have been addressed while improvements in our investment decision process and documentation requirements provided an opportunity to re-visit planned work and defer some bunding works. | 4,306 | Providing covered services | N/A |
| Regulatory Compliance | Substation security | | | 6,937 | 1,906 | - 5,031 | -73% | N/A | Critical works have been addressed while improvements in our investment decision process and documentation requirements provided an opportunity to re-visit planned work and defer some substation security works. | 1,906 | Providing covered services | N/A |
| Regulatory Compliance | Non-complying stays | | | 5,749 | 2,686 | - 3,062 | -53% | N/A | Critical works have been addressed while improvements in our investment decision process and documentation requirements provided an opportunity to re-visit planned work and defer some stay replacement work. | 2,686 | Providing covered services | N/A |
| Regulatory Compliance | Substation safety upgrades | | | 5,151 | 2,235 | - 2,916 | -57% | N/A | Critical works have been addressed while improvements in our investment decision process and documentation requirements provided an opportunity to re-visit planned work and defer some substation safety upgrade works. | 2,235 | Providing covered services | N/A |
| Regulatory Compliance | Cross-arm replacement | | | 3,798 | 3,113 | - 685 | -18% | N/A | Critical works have been addressed while improvements in our investment decision process and documentation requirements provided an opportunity to re-visit planned work and defer some cross-arm replacement work. | 3,113 | Providing covered services | N/A |
| Regulatory Compliance | Asbestos removal | | T0278436 | 3,549 | 1,004 | - 2,545 | -72% | N/A | Critical works have been addressed while improvements in our investment decision process and documentation requirements provided an opportunity to re-visit planned work and defer some asbestos removal work. | 1,004 | Providing covered services | N/A |
| Regulatory Compliance | Protection total | | | 2,374 | 2,098 | - 276 | -12% | N/A | Various minor adjustment | 2,098 | Providing covered services | N/A |
| Regulatory Compliance | Substation earthing | | | 1,235 | 650 | - 585 | -47% | N/A | Critical works have been addressed while improvements in our investment decision process and documentation requirements provided an opportunity to re-visit planned work and defer some substation earthing work. | 650 | Providing covered services | N/A |
| Regulatory Compliance | Automatic disconnectors | | T0278238 | 668 | 700 | 32 | 5% | N/A | Various minor adjustment | 700 | Providing covered services | N/A |
| Regulatory Compliance | Portable earthing | | T0278405 | 633 | 322 | - 311 | -49% | N/A | Various minor adjustment | 322 | Providing covered services | N/A |
| Regulatory Compliance | Fire Wall | | T0278125 | 2,698 | 1,028 | - 1,670 | -62% | N/A | Efficiencies were achieved through integration of this work with other programs, particularly transformer replacement. | 1,028 | Providing covered services | N/A |
| Regulatory Compliance | Substation building upgrades | | | 1,277 | 2 | - 1,275 | -100% | N/A | This work has been deferred due to capital funding constraints and subsequent reprioritisation of the works program | 2 | Providing covered services | N/A |
| Regulatory Compliance | Pole management | | | 16,099 | 15,571 | - 528 | -3% | N/A | Greater than forecast volumes were delivered for below forecast expenditure, largely due to: - a lower than forecast unit rate on pole reinforcement from better negotiated rates with contractors - finding that many of the defective poles were able to be reinforced, which is much cheaper than replacement | 15,571 | Providing covered services | N/A |
| Regulatory Compliance | Transmission lines river crossing | | T0108663 | 3,632 | 4,739 | 1,107 | 30% | 22/05/2011 | Expenditure was higher than forecast due to some structures being more expensive than expected. | 4,739 | Providing covered services | N/A |
| Regulatory Compliance | Battery paralleling boards | | T0139969 | 350 | 1,280 | 930 | 266% | 2/09/2010 | At the time of the AA2 submission it was anticipated that this project would be completed by the end of AA1. Resourcing issues resulted in a delay of 3 months. This meant that some work and expenditure was deferred into the start of AA2. | 1,280 | Providing covered services | N/A |
| Regulatory Compliance | Other | | | 1,126 | 205 | - 921 | -82% | N/A | Various minor adjustment | 205 | Providing covered services | N/A |
| TOTAL Regulatory Compliance | | | | 102,009 | 47,880 | - 54,129 | -53% | N/A | Key message: - Western Power delayed much of the forecast noise mitigation works while investigating a new approach in order to reduce costs. This new approach will deliver combined compliance solutions for noise mitigation, blast walls and bunding. - Critical works have been addressed while improvements in our investment decision process and documentation requirements provided an opportunity to re-visit planned work and defer a significant amount of the work in this category | 47,880 | Providing covered services | N/A |
| The transmission reliability driven category includes a small number of ad-hoc projects. | | | | | | | | | | | | |
| TOTAL Reliability Driven | | | | 5,786 | 3,440 | - 2,346 | -41% | N/A | Key message: Some project work has been deferred due to work program reprioritisation. This includes Ground fault neutraliser pilot project (\$1.2 million), Wildlife proofing in zone substations (\$0.8 million) and Upgrade to OPGW circuits (\$0.4 million) | 3,440 | Providing covered services | N/A |
| The transmission SCADA and communications category includes recurring programs of work and individual projects. We allocate expenditure to five programs: asset replacement, core infrastructure growth, improvement in service, performance and regulatory, and third party actions. | | | | | | | | | | | | |
| SCADA & Communications | Asset replacement | | | 18,385 | 13,178 | - 5,208 | -28% | N/A | Western Power faced uncertainty about the future state of its communications infrastructure from internal and external sources including opportunities for smarter networks and some aspects of the commencement of the national broadband network. We considered it prudent to defer a number of our asset replacement works in order to investigate the likely impact of, and opportunities for, optimisation across the SCADA and communications asset base including ways to efficiently integrate solutions with the smart grid programs. | 13,178 | Providing covered services | N/A |
| SCADA & Communications | Asset replacement | Master station | | 12,022 | 6,161 | - 5,861 | -49% | N/A | We considered it prudent to delay a number of our SCADA and communications asset replacement works in order to investigate the likely impact of, and opportunities for, optimisation across the SCADA and communications asset base including ways to efficiently integrate solutions with the smart grid programs and national broadband network. | 6,161 | Providing covered services | N/A |
| SCADA & Communications | Core infrastructure growth | | | 5,406 | 7,890 | 2,485 | 46% | N/A | Kalgoorlie and Albany microwave projects were considered high priority works and brought forward to begin in the AA2 period. This was partly funded by a reduction in other less critical works. | 7,890 | Providing covered services | N/A |
| SCADA & Communications | Improvement in service | | | 3,783 | 1,416 | - 2,367 | -63% | N/A | Much of this was deferred due to funding uncertainty and subsequent reprioritisation of the works program | 1,416 | Providing covered services | N/A |
| SCADA & Communications | Performance & regulatory | | | - | 690 | 690 | N/A | N/A | Funding was reprioritised to enable this work to be brought forward into AA2. The PI Historian Upgrade project allows Western Power to optimise responses to network events, enabling a co-ordinated response to faults & unplanned incidents. | 690 | Providing covered services | N/A |
| SCADA & Communications | Third party actions | | | 3,440 | 703 | - 2,736 | -80% | N/A | Verve has agreed to continue to operate our switching facilities as in the past. As such, Kwinana and Muja switchyard remote control projects have been deferred until AA3, with funding reprioritised to more critical works. | 703 | Providing covered services | N/A |

AA2 Project and Program list and variance analysis

Strictly confidential and commercially sensitive to Western Power

| Regulatory category | Activity | Project / Program | Project No. | AA2 Forecast spend | AA2 Actual (inc 11/12 forecast) spend | Actual v Forecast (\$) | Actual v Forecast (%) | Completion / commissioning date | Explanation for variances between spend and forecast | Amount meeting NFIT | NFIT Test | Cap Con amount |
|---|-----------------------------|-------------------|-------------|--------------------|---------------------------------------|------------------------|-----------------------|---------------------------------|---|---------------------|-----------------------------------|----------------|
| TOTAL SCADA & Communications | | | | 43,036 | 30,039 | - 12,997 | -30% | N/A | Key message: - critical works have been addressed while improvements in our investment decision process and documentation requirements provided an opportunity to re-visit planned work and defer works. - we delayed a number of our SCADA and communications asset replacement works while investigating opportunities to efficiently integrate solutions with the smart grid programs and national broadband network | 30,038 | Providing covered services | 1 |
| Transmission Total | | | | 1,569,987 | 584,229 | - 985,758 | -63% | N/A | N/A | 487,580 | | 96,649 |
| CORPORATE | | | | | | | | | | | | |
| Regulatory category | Activity | Project / Program | Project No. | AA2 Forecast spend | AA2 Actual (inc 11/12 forecast) spend | Actual v Forecast | Actual v Forecast (%) | Completion / commissioning date | Explanation for variances between spend and forecast | Amount meeting NFIT | NFIT Test | Cap Con amount |
| The business support category includes recurring activities and individual projects. | | | | | | | | | | | | |
| Business Support | Corporate Real Estate | | | 61,578 | 70,302 | 8,724 | 14% | N/A | Western Power has brought forward some planned AA3 expenditure into 2011/12 to improve our staff accommodation in order to position the business to better support our planned works in AA3. | 70,302 | Providing covered services | N/A |
| Business Support | Low Value Asset Pool | | | 10,980 | 9,661 | - 1,319 | -12% | N/A | This category is unpredictable in nature and Western Power spent less than expected in AA2. | 9,661 | Providing covered services | N/A |
| Business Support | Property, Plant & Equipment | | | 21,714 | 17,689 | - 4,025 | -19% | N/A | This category is unpredictable in nature and Western Power spent less than expected in AA2. | 17,689 | Providing covered services | N/A |
| TOTAL Business Support | | | | 94,272 | 97,652 | 3,380 | 4% | N/A | Key message: - Bring forward of Corporate Real Estate expenditure to improve our staff accommodation in order to position the business to better support our planned works in AA3 | 97,652 | Providing covered services | N/A |
| The IT category includes recurring activities and individual projects. | | | | | | | | | | | | |
| IT | IT Business Tactical | | | 13,730 | 13,682 | - 48 | 0% | N/A | Various minor adjustment | 13,682 | Providing covered services | N/A |
| IT | IT Infrastructure | | | - | 22,318 | 22,318 | N/A | N/A | Prior to 2010/11, IT infrastructure costs relating to the disaggregated entities were recovered from them and those relating to Western Power were charged back to the regulated business through business unit charges. However, our sourcing model changed in 2010/11 and we no longer held capital assets to provide IT infrastructure to the disaggregated entities. The separation and ring fencing of our IT infrastructure investment from our regulated business expenditure was no longer required as a result. From 2010/11, our IT infrastructure investment is now recorded as regulated IT capital expenditure and is no longer separate and ring fenced from our regulated expenditure | 22,318 | Providing covered services | N/A |
| IT | SPOW Capex | | | 67,959 | 82,674 | 14,715 | 22% | N/A | - \$5m expenditure on the Meter Data Management system was brought forward from the AA3 period to 2011/2012. This expenditure is required due to the increased level of compliance risk the existing Metering System poses to Western Power. Additional expenditure was approved through the appropriate governance bodies and change control process. - \$6.3m additional expenditure mainly on the Mobile Workforce Solution (MWS) and the Enhanced Planning and Works Management (EPWM) programs as the effort and cost to implement these programs was underestimated in the original AA2 submission. The need for the additional effort was recognised and approval for the extra funds obtained from IT Council through submission of business cases justifying the expenditure. - \$1.2 million of additional expenditure on the Ellipse Upgrade project endorsed through appropriate business case and change variations The Ellipse Upgrade Project introduced efficiencies in Human Resource and Payroll Management, and established the foundation infrastructure for transformation work on our asset and works management processes to proceed. The additional expenditure was required to fund external sourcing of part of the project following the resignation and exit of key - \$1 million of additional expenditure towards our MWS to activate the wood pole inspection pilot project and see the enhancement | 82,674 | Providing covered services | N/A |
| TOTAL IT | | | | 81,689 | 118,674 | 36,985 | 45% | N/A | Key message: - Recording of IT infrastructure investment in this category from 2010/11 (previously recovered across the entire works program as a business unit charge) - Bring forward of expenditure on Meter Data management system to mitigate compliance risk - Additional effort required on Mobile Workforce Solution and the Enhanced Planning and Works Management (EPWM) programs | 118,674 | Providing covered services | N/A |
| Corporate total | | | | 175,961 | 216,326 | 40,365 | 23% | | | 216,326 | Providing covered services | N/A |
| Western Power Total | | | | 3,896,042 | 2,563,287 | - 1,332,755 | -34% | | | 1,994,250 | Various | 569,037 |

AA2 Project and Program list and variance analysis

Strictly confidential and commercially sensitive to Western Power

| Original AA2 project list classification | | | | | | | AA2 Scorecard classification | | | | | | | |
|--|---|------------------------------|--|--|--|--|------------------------------|------------------------------|------------------------|--|--|--|--|--------|
| AA2 Reg Cat | Project Name | Project Number | 09/10 Forecast (\$'000 real at 30 June 2009) | 10/11 Forecast (\$'000 real at 30 June 2009) | 11/12 Forecast (\$'000 real at 30 June 2009) | Total AA2 Forecast (\$'000 real at 30 June 2009) | Delivery Group | Adjusted Regulatory Category | Activity | 09/10 Forecast (\$'000 real at 30 June 2012) | 10/11 Forecast (\$'000 real at 30 June 2012) | 11/12 Forecast (\$'000 real at 30 June 2012) | Total AA2 Forecast (\$'000 real at 30 June 2012) | |
| Asset Replacement | Vege Related Re-Conductor Work AA2 | N0296398, N0298529, N0298405 | 486 | 1,162 | 1,133 | 2,781 | Distribution | Asset Replacement | Bushfire Mgmt | 532 | 1,272 | 1,240 | 3,044 | |
| Asset Replacement | Distribution Carrier Replacement AA2 | N0293728, N0293724, N0293734 | 7,263 | 12,510 | 16,430 | 36,203 | Distribution | Asset Replacement | Conductor Mgmt | 7,949 | 13,690 | 17,980 | 39,619 | |
| Asset Replacement | Cable Box Replacement AA2 | N0293762, N0294045, N0293768 | 433 | 2,118 | 2,062 | 4,613 | Distribution | Asset Replacement | Conductor Mgmt | 474 | 2,318 | 2,257 | 5,049 | |
| Asset Replacement | CBD Partial Discharge Pilot Project | N0258695 | 243 | - | - | 243 | Distribution | Asset Replacement | Conductor Mgmt | 266 | - | - | 266 | |
| Asset Replacement | Dist-Reinforcement Tambellup Area Feeder | N0279067 | 2,167 | 424 | 944 | 3,534 | Distribution | Asset Replacement | OH Line refurbishment | 2,371 | 464 | 1,033 | 3,868 | |
| Asset Replacement | Distribution Pole Replacement AA2 | N0294601, N0294721, N0294727 | 41,667 | 64,195 | 79,982 | 185,844 | Distribution | Asset Replacement | Pole Mgmt | 45,598 | 70,252 | 87,529 | 203,379 | |
| Asset Replacement | Distribrn Wood Pole R/inforcement AA2 | N0295216, N0295221, N0294612 | 10,913 | 11,774 | 11,465 | 34,152 | Distribution | Asset Replacement | Pole Mgmt | 11,942 | 12,885 | 12,546 | 37,374 | |
| Asset Replacement | Surge Arrestors Replacement AA2 | N0297240, N0297692, N0297699 | 50 | 1,120 | 944 | 2,114 | Distribution | Asset Replacement | Protective device Mgmt | 54 | 1,226 | 1,033 | 2,313 | |
| Asset Replacement | Reclosers Replacement AA2 | N0296317, N0296314, N0296413 | 744 | 1,505 | 708 | 2,958 | Distribution | Asset Replacement | Protective device Mgmt | 814 | 1,648 | 775 | 3,237 | |
| Asset Replacement | Dof Replacement AA2 | N0294063, N0294164, N0294171 | 45 | 525 | 567 | 1,136 | Distribution | Asset Replacement | Protective device Mgmt | 49 | 574 | 620 | 1,243 | |
| Asset Replacement | Sectionalisers Replacement AA2 | N0296361, N0296710, N0296715 | 50 | 798 | 113 | 961 | Distribution | Asset Replacement | Protective device Mgmt | 54 | 874 | 124 | 1,052 | |
| Asset Replacement | St Light Luminaires Replacement AA2 | N0296772, N0296775, N0297126 | 496 | 1,843 | 1,889 | 4,227 | Distribution | Asset Replacement | Streetlight Mgmt | 543 | 2,016 | 2,067 | 4,626 | |
| Asset Replacement | St Light Metal Pole Replacement AA2 | N0297131, N0297136, N0296366 | 263 | 286 | 283 | 832 | Distribution | Asset Replacement | Streetlight Mgmt | 288 | 313 | 310 | 911 | |
| Asset Replacement | Substations Replacement AA2 | N0297138, N0297158, N0297149 | 1,308 | 1,279 | 1,867 | 4,454 | Distribution | Asset Replacement | Substation mgmt | 1,431 | 1,399 | 2,044 | 4,874 | |
| Asset Replacement | Switches-Disconctor Hv Replacmnt AA2 | N0297688, N0298878, N0296389 | 992 | 5,683 | 6,244 | 12,919 | Distribution | Asset Replacement | Switchgear Mgmt | 1,086 | 6,219 | 6,834 | 14,138 | |
| Asset Replacement | Switches-Disconctrs Lv Replcmnt AA2 | N0296394, N0297765, N0297701 | 1,346 | 1,316 | 1,281 | 3,944 | Distribution | Asset Replacement | Switchgear Mgmt | 1,473 | 1,440 | 1,402 | 4,316 | |
| Asset Replacement | Distribrn Transformer Replacement AA2 | N0294607, N0295200, N0295204 | 2,888 | 3,976 | 5,099 | 11,963 | Distribution | Asset Replacement | Tx Mgmt | 3,160 | 4,351 | 5,580 | 13,092 | |
| Capacity Expansion | MOR607 - Dynamic Reactive Compensation - Wongan | DxCE6 | - | - | 512 | 512 | Distribution | Capacity Expansion | HV Distribution Driven | - | - | 560 | 560 | |
| Capacity Expansion | Offload 1Mw From University To Nedlands | DxCE7 | - | 134 | 251 | 385 | Distribution | Capacity Expansion | HV Distribution Driven | - | 146 | 274 | 421 | |
| Capacity Expansion | Offload 10Mw From Tate Street To Bentley - Transmission | DxCE8 | - | - | 225 | 225 | Distribution | Capacity Expansion | HV Distribution Driven | - | - | 246 | 246 | |
| Capacity Expansion | Installation Of Voltage Regulator And Network | DxCE9 | - | - | 137 | 137 | Distribution | Capacity Expansion | HV Distribution Driven | - | - | 150 | 150 | |
| Capacity Expansion | GTN610 Dongara-Install 3rd limited tap VR | DxCE10 | - | 507 | 51 | 559 | Distribution | Capacity Expansion | HV Distribution Driven | - | 555 | 56 | 611 | |
| Capacity Expansion | Kewdale Zone Substation 2Nd Tx: Load Balancing Through | | 199,231 | 102 | 233 | - | 335 | Distribution | Capacity Expansion | HV Distribution Driven | 112 | 255 | - | 367 |
| Capacity Expansion | Wmk 305 & 306-11Kv Ntwrk Reconfiguration | N0270665 | 484 | - | - | 484 | Distribution | Capacity Expansion | HV Distribution Driven | 529 | - | - | 529 | |
| Capacity Expansion | Pnj-App81 Tran Line Uprate-Assoc Dist Wk | N0274737 | 409 | - | - | 409 | Distribution | Capacity Expansion | HV Distribution Driven | 448 | - | - | 448 | |
| Capacity Expansion | Freeway Ducts - New Perth To Bunbury Hwy | N0273569 | 307 | - | - | 307 | Distribution | Capacity Expansion | HV Distribution Driven | 336 | - | - | 336 | |
| Capacity Expansion | Nor Zs - Rcnfg Yrk Fdr Ntwk Inst Nw Crct | N0272362 | 174 | - | - | 174 | Distribution | Capacity Expansion | HV Distribution Driven | 190 | - | - | 190 | |
| Capacity Expansion | Cpn Zs 2Nd Transformer Dist Assets Ug | N0283715 | 123 | - | - | 123 | Distribution | Capacity Expansion | HV Distribution Driven | 134 | - | - | 134 | |
| Capacity Expansion | Darlington - Install 3Rd Tx - Dist Works | N0235087 | 89 | - | - | 89 | Distribution | Capacity Expansion | HV Distribution Driven | 98 | - | - | 98 | |
| Capacity Expansion | Nor540 - Install Isolation Trsfmr York F | N0289280 | 87 | - | - | 87 | Distribution | Capacity Expansion | HV Distribution Driven | 95 | - | - | 95 | |
| Capacity Expansion | Kdn610-Lake Grace Feeder-Inst 2 Vltg | N0274674 | 82 | - | - | 82 | Distribution | Capacity Expansion | HV Distribution Driven | 90 | - | - | 90 | |
| Capacity Expansion | Muchea: Connect 3Rd Transformer | N0234924 | 71 | - | - | 71 | Distribution | Capacity Expansion | HV Distribution Driven | 78 | - | - | 78 | |
| Capacity Expansion | Nc - Install 33 19.1Kv Iso Tx - Stage 1 | N0289973 | 61 | - | - | 61 | Distribution | Capacity Expansion | HV Distribution Driven | 67 | - | - | 67 | |
| Capacity Expansion | Jurien 2nd VR installation | N0255438 | 41 | - | - | 41 | Distribution | Capacity Expansion | HV Distribution Driven | 45 | - | - | 45 | |
| Capacity Expansion | Kojonup Voltage Regulator - Kat 505 | N0278233 | 26 | - | - | 26 | Distribution | Capacity Expansion | HV Distribution Driven | 28 | - | - | 28 | |
| Capacity Expansion | Beechboro: Dtc To Midland Junction S/S | N0247274 | 20 | - | - | 20 | Distribution | Capacity Expansion | HV Distribution Driven | 22 | - | - | 22 | |
| Capacity Expansion | Edmund St Feeder Upgrades, Stage 1 | N0261576 | 19 | - | - | 19 | Distribution | Capacity Expansion | HV Distribution Driven | 21 | - | - | 21 | |
| Capacity Expansion | Bsn - Broadwater Feeder Distribution Work | N0253947 | 19 | - | - | 19 | Distribution | Capacity Expansion | HV Distribution Driven | 21 | - | - | 21 | |
| Capacity Expansion | Amt512 Lefroy Rd Interconnection Amt/ Sf | N0261738 | 11 | - | - | 11 | Distribution | Capacity Expansion | HV Distribution Driven | 12 | - | - | 12 | |
| Capacity Expansion | Malaga - New Feeder To Offload Beechboro | N0261567 | 8 | - | - | 8 | Distribution | Capacity Expansion | HV Distribution Driven | 9 | - | - | 9 | |
| Capacity Expansion | Clarkson Ss - Install 2Nd Tx - Dist Works | N0222833 | 4 | - | - | 4 | Distribution | Capacity Expansion | HV Distribution Driven | 4 | - | - | 4 | |
| Capacity Expansion | Kewdale Z/S: Install 3 New Feeders | N0208641 | 4 | - | - | 4 | Distribution | Capacity Expansion | HV Distribution Driven | 4 | - | - | 4 | |
| Capacity Expansion | Cockburn Cement: New Cockburn Rd Feeder | N0244439 | 3 | - | - | 3 | Distribution | Capacity Expansion | HV Distribution Driven | 3 | - | - | 3 | |
| Capacity Expansion | New N226 Feeder And Reconfiguration | N0289276 | 3 | - | - | 3 | Distribution | Capacity Expansion | HV Distribution Driven | 3 | - | - | 3 | |
| Capacity Expansion | Byford: Net ReinfT 2007 - Alexander Rmu | N0234933 | 2 | - | - | 2 | Distribution | Capacity Expansion | HV Distribution Driven | 2 | - | - | 2 | |
| Capacity Expansion | Muc510 - Interconnection To Muc511 | N0234494 | 2 | - | - | 2 | Distribution | Capacity Expansion | HV Distribution Driven | 2 | - | - | 2 | |
| Capacity Expansion | Perth CBD duct/pit systems | | 199,232 | 2,148 | 11,569 | 12,899 | 26,616 | Distribution | Capacity Expansion | HV Distribution Driven | 2,351 | 12,661 | 14,116 | 29,127 |
| Capacity Expansion | Undg Dist Assets Cpn-Nhn 132Kv Line | N0257805 | 256 | 254 | 4,607 | 5,116 | Distribution | Capacity Expansion | HV Distribution Driven | 280 | 278 | 5,041 | 5,599 | |
| Capacity Expansion | Bow Bridge To Walpole Extension | N0301710 | 282 | 300 | 4,351 | 4,933 | Distribution | Capacity Expansion | HV Distribution Driven | 309 | 329 | 4,761 | 5,399 | |
| Capacity Expansion | Nor 540 - York Feeder Upgrade | N0301930 | - | 710 | 2,559 | 3,270 | Distribution | Capacity Expansion | HV Distribution Driven | - | 777 | 2,801 | 3,578 | |
| Capacity Expansion | GTN-603 - Dynamic Reactive Compensation - Kalbarri | DxCE1 | - | 507 | 2,559 | 3,067 | Distribution | Capacity Expansion | HV Distribution Driven | - | 555 | 2,801 | 3,356 | |
| Capacity Expansion | Warwick - Est New Substation - Dist Work | N0259672 | - | 2,436 | 2,457 | 4,892 | Distribution | Capacity Expansion | HV Distribution Driven | - | 2,665 | 2,689 | 5,354 | |
| Capacity Expansion | Cottesloe 11Kv Network Extension/Reinforcement | N0288804 | - | 51 | 2,165 | 2,216 | Distribution | Capacity Expansion | HV Distribution Driven | - | 56 | 2,370 | 2,425 | |
| Capacity Expansion | Manning St - Cnvr3 Cct To Dbl Cbl | N0270303 | 1,132 | 10 | 2,141 | 3,283 | Distribution | Capacity Expansion | HV Distribution Driven | 1,239 | 11 | 2,343 | 3,593 | |
| Capacity Expansion | Albany Ss - Wilyung Feeder Rein | N0230290 | - | 127 | 2,124 | 2,251 | Distribution | Capacity Expansion | HV Distribution Driven | - | 139 | 2,325 | 2,463 | |
| Capacity Expansion | Jt: New Maylands Feeder 2012 | N0276076 | - | 525 | 2,119 | 2,644 | Distribution | Capacity Expansion | HV Distribution Driven | - | 575 | 2,319 | 2,894 | |
| Capacity Expansion | Offload 4Mw From Shenton Park To Wembley Down - | DxCE2 | - | 521 | 2,101 | 2,621 | Distribution | Capacity Expansion | HV Distribution Driven | - | 570 | 2,299 | 2,869 | |
| Capacity Expansion | Hay-Mli: New Feeder Pair 2010 | N0276068 | - | - | 1,912 | 1,912 | Distribution | Capacity Expansion | HV Distribution Driven | - | - | 2,092 | 2,092 | |
| Capacity Expansion | Hay-Mli: 2 New Feeder Pairs 2011 | N0276074 | - | 730 | 1,719 | 2,449 | Distribution | Capacity Expansion | HV Distribution Driven | - | 799 | 1,881 | 2,680 | |
| Capacity Expansion | Rosa Glen Rd & Bridgelands Rd Fault Rati | N0292401 | - | 51 | 1,638 | 1,689 | Distribution | Capacity Expansion | HV Distribution Driven | - | 56 | 1,792 | 1,848 | |
| Capacity Expansion | Ck: 2 New West Perth Feeders 2010 | N0276058 | - | 51 | 1,616 | 1,667 | Distribution | Capacity Expansion | HV Distribution Driven | - | 56 | 1,769 | 1,824 | |
| Capacity Expansion | Midland Junction Network Extension/Reinforcement | N0276437 | - | - | 1,558 | 1,558 | Distribution | Capacity Expansion | HV Distribution Driven | - | - | 1,705 | 1,705 | |
| Capacity Expansion | Ck: New Subiaco Feeder 2013 | N0276062 | - | - | 1,299 | 1,299 | Distribution | Capacity Expansion | HV Distribution Driven | - | - | 1,421 | 1,421 | |
| Capacity Expansion | Transmission Line Upgrade- Myr-Oc-App-Sf | N0304560 | - | 643 | 1,298 | 1,942 | Distribution | Capacity Expansion | HV Distribution Driven | - | 704 | 1,421 | 2,125 | |
| Capacity Expansion | Ckn-Instll 1 Nw Fdr-Offload Ckn504 Yp507 | N0273154 | - | - | 1,298 | 1,298 | Distribution | Capacity Expansion | HV Distribution Driven | - | - | 1,421 | 1,421 | |
| Capacity Expansion | Reinforce Dist Network Baldvius Ss | N0255831 | - | - | 1,295 | 1,295 | Distribution | Capacity Expansion | HV Distribution Driven | - | - | 1,417 | 1,417 | |
| Capacity Expansion | Reinforcement Of Clarice St Feeder | N0282775 | - | 181 | 1,260 | 1,441 | Distribution | Capacity Expansion | HV Distribution Driven | - | 198 | 1,379 | 1,577 | |
| Capacity Expansion | Southern River - Install New Feeder | N0303899 | - | - | 1,160 | 1,160 | Distribution | Capacity Expansion | HV Distribution Driven | - | - | 1,269 | 1,269 | |
| Capacity Expansion | Reinforcement Of Dist For Maddington Ss | N0264151 | 205 | 4,498 | 1,134 | 5,837 | Distribution | Capacity Expansion | HV Distribution Driven | 224 | 4,922 | 1,241 | 6,387 | |
| Capacity Expansion | Install Of Tropicana Way Fdr Waikiki Ss | N0277394 | - | - | 1,095 | 1,095 | Distribution | Capacity Expansion | HV Distribution Driven | - | - | 1,199 | 1,199 | |
| Capacity Expansion | Rud Ss - 11Kv Network Reconfiguration | N0285361 | - | - | 1,072 | 1,072 | Distribution | Capacity Expansion | HV Distribution Driven | - | - | 1,174 | 1,174 | |
| Capacity Expansion | Load Transfer 10Mw From Belmont To River | N0305279 | - | 235 | 947 | 1,182 | Distribution | Capacity Expansion | HV Distribution Driven | - | 257 | 1,037 | 1,294 | |
| Capacity Expansion | Belmont Network Extension/Reinforcement | N0276399 | - | 234 | 942 | 1,176 | Distribution | Capacity Expansion | HV Distribution Driven | - | 256 | 1,031 | 1,287 | |
| Capacity Expansion | Wangara-Install 2Nd Tx-Distribution Work | N0276406 | - | - | 921 | 921 | Distribution | Capacity Expansion | HV Distribution Driven | - | - | 1,008 | 1,008 | |
| Capacity Expansion | Np: New Mt Lawley Feeder 2010 | DxCE3 | - | - | 823 | 823 | Distribution | Capacity Expansion | HV Distribution Driven | - | - | 900 | 900 | |

AA2 Project and Program list and variance analysis

Strictly confidential and commercially sensitive to Western Power

| Original AA2 project list classification | | | | | | AA2 Scorecard classification | | | | | | | |
|--|---|----------------|--|--|--|--|----------------|------------------------------|------------------------|--|--|--|--|
| AA2 Reg Cat | Project Name | Project Number | 09/10 Forecast (\$'000 real at 30 June 2009) | 10/11 Forecast (\$'000 real at 30 June 2009) | 11/12 Forecast (\$'000 real at 30 June 2009) | Total AA2 Forecast (\$'000 real at 30 June 2009) | Delivery Group | Adjusted Regulatory Category | Activity | 09/10 Forecast (\$'000 real at 30 June 2012) | 10/11 Forecast (\$'000 real at 30 June 2012) | 11/12 Forecast (\$'000 real at 30 June 2012) | Total AA2 Forecast (\$'000 real at 30 June 2012) |
| Capacity Expansion | Kdl-Bel 81-Distribtn Undergrounding Wrks | N0273189 | - | 417 | 780 | 1,197 | Distribution | Capacity Expansion | HV Distribution Driven | - | 456 | 854 | 1,310 |
| Capacity Expansion | Distrbttn Wrks:Cnstrctn Of Glt-K Tran Ln | N0270672 | - | - | 756 | 756 | Distribution | Capacity Expansion | HV Distribution Driven | - | - | 827 | 827 |
| Capacity Expansion | Bnt-Hay: New East Perth Feeder Pair 2013 | N0275959 | - | - | 738 | 738 | Distribution | Capacity Expansion | HV Distribution Driven | - | - | 808 | 808 |
| Capacity Expansion | Distribution Works For 3Rd Tx At Meadow Springs | N0296355 | - | - | 737 | 737 | Distribution | Capacity Expansion | HV Distribution Driven | - | - | 807 | 807 |
| Capacity Expansion | Hadfields Install New Feeder | N0283348 | - | - | 717 | 717 | Distribution | Capacity Expansion | HV Distribution Driven | - | - | 784 | 784 |
| Capacity Expansion | Medical Centre 6Kv To 11Kv Conversion | DxCE4 | - | - | 712 | 712 | Distribution | Capacity Expansion | HV Distribution Driven | - | - | 780 | 780 |
| Capacity Expansion | Strelley St Fault Rating Upgrade | N0292380 | 1 | 1 | 708 | 710 | Distribution | Capacity Expansion | HV Distribution Driven | 1 | 1 | 775 | 777 |
| Capacity Expansion | Nc36-Wkt 325 - Create Y Split Western | N0304472 | - | - | 618 | 618 | Distribution | Capacity Expansion | HV Distribution Driven | - | - | 677 | 677 |
| Capacity Expansion | Reinforcement And Load Transfer From Rockingham To Np: New Leederville Feeder & Cable Upgrade 2011 | N0295295 | - | - | 522 | 522 | Distribution | Capacity Expansion | HV Distribution Driven | - | - | 571 | 571 |
| Capacity Expansion | Np: New Leederville Feeder & Cable Upgrade 2011 | DxCE5 | - | - | 520 | 520 | Distribution | Capacity Expansion | HV Distribution Driven | - | - | 569 | 569 |
| Capacity Expansion | Eneabba Ss: Build 24Km Extension | N0255655 | - | 6,130 | 512 | 6,642 | Distribution | Capacity Expansion | HV Distribution Driven | - | 6,708 | 560 | 7,268 |
| Capacity Expansion | 132Kv O'Connor Ss Distribution Works | N0282855 | - | - | 512 | 512 | Distribution | Capacity Expansion | HV Distribution Driven | - | - | 560 | 560 |
| Capacity Expansion | New Wno-Hkg-Wga81 Trans Line -Dist Work | N0254253 | - | - | 512 | 512 | Distribution | Capacity Expansion | HV Distribution Driven | - | - | 560 | 560 |
| Capacity Expansion | Joondalup - Install 2Nd Tx - Dist Works | N0277440 | - | 51 | 483 | 534 | Distribution | Capacity Expansion | HV Distribution Driven | - | 56 | 529 | 584 |
| Capacity Expansion | Welshpool Sub - 22Kv Network Reinforceme | N0301772 | - | 662 | 445 | 1,107 | Distribution | Capacity Expansion | HV Distribution Driven | - | 724 | 487 | 1,211 |
| Capacity Expansion | Dist U/Ground Nt-Nb 132Kv Line Uprate | N0270592 | - | - | 371 | 371 | Distribution | Capacity Expansion | HV Distribution Driven | - | - | 406 | 406 |
| Capacity Expansion | Muchea - Install 1 New Voltage Reg And 1 | N0268978 | - | 51 | 361 | 411 | Distribution | Capacity Expansion | HV Distribution Driven | - | 56 | 395 | 450 |
| Capacity Expansion | Cowaramup, Caves Rd 3 Phase Extension | N0289808 | - | 304 | 341 | 645 | Distribution | Capacity Expansion | HV Distribution Driven | - | 333 | 373 | 706 |
| Capacity Expansion | Cc507 Hammond Rd Feeder Upgrades | N0303865 | - | 386 | 307 | 693 | Distribution | Capacity Expansion | HV Distribution Driven | - | 422 | 336 | 759 |
| Capacity Expansion | Morley-Instal 2 Fdrs & Upgrde Undrdrat Cd | N0295838 | - | 205 | 301 | 506 | Distribution | Capacity Expansion | HV Distribution Driven | - | 225 | 329 | 554 |
| Capacity Expansion | Sf Amt New Trans Line Assoc Dis Wrks | N0278557 | - | - | 287 | 287 | Distribution | Capacity Expansion | HV Distribution Driven | - | - | 314 | 314 |
| Capacity Expansion | Manning St Instal One New Feeder | N0305214 | - | 142 | 267 | 409 | Distribution | Capacity Expansion | HV Distribution Driven | - | 156 | 292 | 448 |
| Capacity Expansion | Joondanna Install Second Transformer | N0305228 | - | - | 265 | 265 | Distribution | Capacity Expansion | HV Distribution Driven | - | - | 290 | 290 |
| Capacity Expansion | Tate St Network Extension/Reinforcement | N0276443 | - | - | 256 | 256 | Distribution | Capacity Expansion | HV Distribution Driven | - | - | 280 | 280 |
| Capacity Expansion | Ran Ss - Rebuild Lines To Balance Loadin | N0304460 | - | - | 256 | 256 | Distribution | Capacity Expansion | HV Distribution Driven | - | - | 280 | 280 |
| Capacity Expansion | Byf Ss-Reinforce Byf503 Alxdr Rmu Est Fd | N0273169 | 34 | 967 | 244 | 1,246 | Distribution | Capacity Expansion | HV Distribution Driven | 38 | 1,059 | 267 | 1,363 |
| Capacity Expansion | Beechboro Install One New Feeder | N0303592 | - | - | 238 | 238 | Distribution | Capacity Expansion | HV Distribution Driven | - | - | 261 | 261 |
| Capacity Expansion | Beechboro Network Reinforcement | N0305209 | - | - | 227 | 227 | Distribution | Capacity Expansion | HV Distribution Driven | - | - | 249 | 249 |
| Capacity Expansion | Install Marginata Rd Feeder | N0255775 | - | - | 216 | 216 | Distribution | Capacity Expansion | HV Distribution Driven | - | - | 236 | 236 |
| Capacity Expansion | Rinfrce Dist Ntwrk:Sthn River & Allen Rd | N0255871 | - | - | 210 | 210 | Distribution | Capacity Expansion | HV Distribution Driven | - | - | 230 | 230 |
| Capacity Expansion | Reinforcement Of Dower St South Feeder | N0282019 | - | 196 | 205 | 401 | Distribution | Capacity Expansion | HV Distribution Driven | - | 214 | 224 | 438 |
| Capacity Expansion | Muchea Create Interconnection | N0305207 | - | 172 | 205 | 377 | Distribution | Capacity Expansion | HV Distribution Driven | - | 189 | 224 | 413 |
| Capacity Expansion | Mer 516 -Installation Of 2Nd Voltage | N0301918 | - | - | 205 | 205 | Distribution | Capacity Expansion | HV Distribution Driven | - | - | 224 | 224 |
| Capacity Expansion | Northam Ss:Install 2Nd Vr Toodyay Feeder | N0255666 | - | - | 205 | 205 | Distribution | Capacity Expansion | HV Distribution Driven | - | - | 224 | 224 |
| Capacity Expansion | Resupply For Regans Ss 22Kv Dist Works | N0283053 | - | - | 205 | 205 | Distribution | Capacity Expansion | HV Distribution Driven | - | - | 224 | 224 |
| Capacity Expansion | Shenton Park 6Kv To 11Kv Conversion | N0269901 | - | - | 203 | 203 | Distribution | Capacity Expansion | HV Distribution Driven | - | - | 222 | 222 |
| Capacity Expansion | Hadfields - Install 1 New Feeder, Replace H502 And H504 Feeder Exit Cable And Upgrade Weak And Underrated | N0304557 | - | - | 191 | 191 | Distribution | Capacity Expansion | HV Distribution Driven | - | - | 209 | 209 |
| Capacity Expansion | Regans Instal One New Voltage Regulator | N0305217 | - | - | 190 | 190 | Distribution | Capacity Expansion | HV Distribution Driven | - | - | 208 | 208 |
| Capacity Expansion | Supply Bleckley Park From Sthrn River Ss | N0256642 | - | - | 182 | 182 | Distribution | Capacity Expansion | HV Distribution Driven | - | - | 199 | 199 |
| Capacity Expansion | Cun 502 - Installation Of 3Rd Voltage | N0301949 | - | 406 | 166 | 572 | Distribution | Capacity Expansion | HV Distribution Driven | - | 444 | 181 | 626 |
| Capacity Expansion | Malaga One New Feeder | N0303594 | - | - | 156 | 156 | Distribution | Capacity Expansion | HV Distribution Driven | - | - | 170 | 170 |
| Capacity Expansion | Gosnells Ss Reinforcement Of Fdrs Stg 3 | N0285216 | - | - | 155 | 155 | Distribution | Capacity Expansion | HV Distribution Driven | - | - | 170 | 170 |
| Capacity Expansion | Manning St - Transfer 4 Fdrs To New Swbd | N0270305 | 10 | 41 | 155 | 206 | Distribution | Capacity Expansion | HV Distribution Driven | 11 | 45 | 169 | 225 |
| Capacity Expansion | Osborne Park Feeder Exit Cable | N0305230 | - | - | 114 | 114 | Distribution | Capacity Expansion | HV Distribution Driven | - | - | 125 | 125 |
| Capacity Expansion | Byford Install New Feeder Exit Cable | N0305273 | - | - | 103 | 103 | Distribution | Capacity Expansion | HV Distribution Driven | - | - | 113 | 113 |
| Capacity Expansion | Gtn 620 - 2Nd Vr For Mullewa Feeder | N0304389 | - | - | 102 | 102 | Distribution | Capacity Expansion | HV Distribution Driven | - | - | 112 | 112 |
| Capacity Expansion | Ts-613 - Install 1St Vr For Mingenew Fdr | N0270143 | - | - | 102 | 102 | Distribution | Capacity Expansion | HV Distribution Driven | - | - | 112 | 112 |
| Capacity Expansion | University 6Kv To 11Kv Conversion | N0279923 | - | - | 98 | 98 | Distribution | Capacity Expansion | HV Distribution Driven | - | - | 107 | 107 |
| Capacity Expansion | Arkana Upgrade A505 & A506 Feeder | N0303847 | - | - | 75 | 75 | Distribution | Capacity Expansion | HV Distribution Driven | - | - | 82 | 82 |
| Capacity Expansion | Yanchep Instal Two Capacitor Banks | N0305223 | - | 30 | 70 | 100 | Distribution | Capacity Expansion | HV Distribution Driven | - | 33 | 77 | 110 |
| Capacity Expansion | Kdn606-Install Of 2Nd Voltage Regulator | N0283337 | - | - | 33 | 33 | Distribution | Capacity Expansion | HV Distribution Driven | - | - | 36 | 36 |
| Capacity Expansion | Cc / Apm - Overhead Conductor Upgrades | N0263068 | - | 1,388 | 2 | 1,390 | Distribution | Capacity Expansion | HV Distribution Driven | - | 1,519 | 2 | 1,521 |
| Capacity Expansion | U/G Of Hv Distribution Assets For Nt-Bel | N0260468 | 205 | 7,487 | - | 7,691 | Distribution | Capacity Expansion | HV Distribution Driven | 224 | 8,193 | - | 8,417 |
| Capacity Expansion | Upgde Remaining Rv & Vp 6Kv Ntwk To 22Kv | N0276856 | 102 | 3,322 | - | 3,424 | Distribution | Capacity Expansion | HV Distribution Driven | 112 | 3,636 | - | 3,748 |
| Capacity Expansion | Reinforcement Of Dist Network Wln S/S | N0254390 | 373 | 3,055 | - | 3,429 | Distribution | Capacity Expansion | HV Distribution Driven | 409 | 3,344 | - | 3,752 |
| Capacity Expansion | Henley Brook Ss - Inst 2Nd Tx -Dis Works | N0275520 | 337 | 3,003 | - | 3,339 | Distribution | Capacity Expansion | HV Distribution Driven | 368 | 3,286 | - | 3,654 |
| Capacity Expansion | Gtn-602 : 2Nd Feeder To Kalbarri St.1 | N0254392 | 1,611 | 2,841 | - | 4,452 | Distribution | Capacity Expansion | HV Distribution Driven | 1,763 | 3,110 | - | 4,872 |
| Capacity Expansion | Reinforcement Of Gosnells Feeders | N0264513 | 51 | 2,252 | - | 2,303 | Distribution | Capacity Expansion | HV Distribution Driven | 56 | 2,464 | - | 2,520 |
| Capacity Expansion | Enb S/S : 2Nd Feeder To Jurien Bay St.1 | N0255645 | 683 | 2,233 | - | 2,916 | Distribution | Capacity Expansion | HV Distribution Driven | 748 | 2,443 | - | 3,191 |
| Capacity Expansion | O'Connor 3Rd Transformer -Distribution | N0254776 | 10 | 2,192 | - | 2,203 | Distribution | Capacity Expansion | HV Distribution Driven | 11 | 2,399 | - | 2,411 |
| Capacity Expansion | Devlin Road Feeder | N0301905 | 138 | 1,989 | - | 2,127 | Distribution | Capacity Expansion | HV Distribution Driven | 151 | 2,177 | - | 2,328 |
| Capacity Expansion | Load Transfer 10Mw From Col To Bentley | N0281661 | 307 | 1,931 | - | 2,238 | Distribution | Capacity Expansion | HV Distribution Driven | 336 | 2,113 | - | 2,449 |
| Capacity Expansion | U/G Dist Lines Crossing For New Pic-Bsn | N0269636 | 61 | 1,848 | - | 1,909 | Distribution | Capacity Expansion | HV Distribution Driven | 67 | 2,022 | - | 2,089 |
| Capacity Expansion | Nt-Hadfields 132Kv Tran Line | N0252030 | 205 | 1,827 | - | 2,033 | Distribution | Capacity Expansion | HV Distribution Driven | 225 | 2,000 | - | 2,224 |
| Capacity Expansion | Oc / Amt Distribution Feeder Upgrades | N0263363 | - | 1,517 | - | 1,517 | Distribution | Capacity Expansion | HV Distribution Driven | - | 1,660 | - | 1,660 |
| Capacity Expansion | Murdoch Second Transformer - Dist Works | N0261569 | 205 | 1,461 | - | 1,666 | Distribution | Capacity Expansion | HV Distribution Driven | 224 | 1,599 | - | 1,823 |
| Capacity Expansion | Waterfront Feeder Ex Albany Substation | N0283035 | 102 | 1,442 | - | 1,544 | Distribution | Capacity Expansion | HV Distribution Driven | 112 | 1,578 | - | 1,690 |
| Capacity Expansion | Busselton & Ludlow Feeder 3 Phase Ext | N0289810 | 51 | 1,321 | - | 1,372 | Distribution | Capacity Expansion | HV Distribution Driven | 56 | 1,445 | - | 1,501 |
| Capacity Expansion | Joondalup Substation Integreation | N0203252 | 863 | 1,288 | - | 2,151 | Distribution | Capacity Expansion | HV Distribution Driven | 945 | 1,410 | - | 2,354 |
| Capacity Expansion | Inst U/G Kw-Ro 81&Med-Msr 81 Tran Line | N0274759 | 1,594 | 1,054 | - | 2,648 | Distribution | Capacity Expansion | HV Distribution Driven | 1,744 | 1,154 | - | 2,898 |
| Capacity Expansion | Beenup Zone Substation Backup Supply | N0292405 | - | 1,017 | - | 1,017 | Distribution | Capacity Expansion | HV Distribution Driven | - | 1,113 | - | 1,113 |
| Capacity Expansion | Clarence St Ntwrk Extnsin/Reinforcement | N0273143 | 224 | 1,015 | - | 1,239 | Distribution | Capacity Expansion | HV Distribution Driven | 245 | 1,111 | - | 1,356 |
| Capacity Expansion | Bramley River Rd & Caves Rd 3 Phase Ext | N0289700 | 69 | 1,015 | - | 1,083 | Distribution | Capacity Expansion | HV Distribution Driven | 75 | 1,111 | - | 1,186 |
| Capacity Expansion | Dist Works:Uprate Nt-Hazelmere 81 Line | N0272762 | - | 987 | - | 987 | Distribution | Capacity Expansion | HV Distribution Driven | - | 1,081 | - | 1,081 |

AA2 Project and Program list and variance analysis

Strictly confidential and commercially sensitive to Western Power

| Original AA2 project list classification | | | | | AA2 Scorecard classification | | | | | | | | |
|--|---|----------------|--|--|--|--|----------------|------------------------------|------------------------|--|--|--|--|
| AA2 Reg Cat | Project Name | Project Number | 09/10 Forecast (\$'000 real at 30 June 2009) | 10/11 Forecast (\$'000 real at 30 June 2009) | 11/12 Forecast (\$'000 real at 30 June 2009) | Total AA2 Forecast (\$'000 real at 30 June 2009) | Delivery Group | Adjusted Regulatory Category | Activity | 09/10 Forecast (\$'000 real at 30 June 2012) | 10/11 Forecast (\$'000 real at 30 June 2012) | 11/12 Forecast (\$'000 real at 30 June 2012) | Total AA2 Forecast (\$'000 real at 30 June 2012) |
| Capacity Expansion | New Np324 Feeder And Re-Conductoring | N0276082 | 650 | 967 | - | 1,617 | Distribution | Capacity Expansion | HV Distribution Driven | 711 | 1,058 | - | 1,769 |
| Capacity Expansion | Distribution works for underground O/H conductors for | DxCE11 | - | 907 | - | 907 | Distribution | Capacity Expansion | HV Distribution Driven | - | 993 | - | 993 |
| Capacity Expansion | Riverton S/S: Conductor Upgrades 08/09 | N0261731 | - | 863 | - | 863 | Distribution | Capacity Expansion | HV Distribution Driven | - | 944 | - | 944 |
| Capacity Expansion | Myr508 Norma Rd Nrth I/Connect N Myree | N0270600 | - | 739 | - | 739 | Distribution | Capacity Expansion | HV Distribution Driven | - | 808 | - | 808 |
| Capacity Expansion | Reinforce Gosnells Feeders Stage 2 | N0255674 | 3,364 | 649 | - | 4,013 | Distribution | Capacity Expansion | HV Distribution Driven | 3,681 | 711 | - | 4,392 |
| Capacity Expansion | Wit-Nt/Set 91/92 Tee Connection - Underg | N0289467 | 389 | 599 | - | 987 | Distribution | Capacity Expansion | HV Distribution Driven | 425 | 655 | - | 1,081 |
| Capacity Expansion | Rangeway Ss - New Beresford Feeder | N0276474 | 481 | 565 | - | 1,046 | Distribution | Capacity Expansion | HV Distribution Driven | 527 | 618 | - | 1,145 |
| Capacity Expansion | Rockingham - Ray Street Feeder Upgrades | N0280916 | 545 | 541 | - | 1,087 | Distribution | Capacity Expansion | HV Distribution Driven | 597 | 592 | - | 1,189 |
| Capacity Expansion | Chapman Ss - Extension To Splding Feeder | N0277389 | 921 | 507 | - | 1,428 | Distribution | Capacity Expansion | HV Distribution Driven | 1,007 | 555 | - | 1,563 |
| Capacity Expansion | Yanchep-Inst 1 Nw Vtge Reg Yp517 | N0275513 | - | 466 | - | 466 | Distribution | Capacity Expansion | HV Distribution Driven | - | 510 | - | 510 |
| Capacity Expansion | Commonage Rd & Wonnerup Fdr 3 Phase Ext | N0289806 | 213 | 398 | - | 611 | Distribution | Capacity Expansion | HV Distribution Driven | 233 | 435 | - | 668 |
| Capacity Expansion | Wangara - Est New S/S (Dist Wks) | N0222955 | 1,166 | 382 | - | 1,548 | Distribution | Capacity Expansion | HV Distribution Driven | 1,276 | 418 | - | 1,694 |
| Capacity Expansion | YoKine: Conductor Upgrade | N0246110 | 2,987 | 375 | - | 3,362 | Distribution | Capacity Expansion | HV Distribution Driven | 3,268 | 411 | - | 3,679 |
| Capacity Expansion | Medina - Install Distribution Cap Banks | N0254851 | - | 373 | - | 373 | Distribution | Capacity Expansion | HV Distribution Driven | - | 408 | - | 408 |
| Capacity Expansion | Donnybrook Network Unbalance Mitigation | N0301914 | - | 322 | - | 322 | Distribution | Capacity Expansion | HV Distribution Driven | - | 352 | - | 352 |
| Capacity Expansion | Pemberton Regulator | N0278634 | 336 | 287 | - | 623 | Distribution | Capacity Expansion | HV Distribution Driven | 367 | 315 | - | 682 |
| Capacity Expansion | Nc Instal 33/19.1 Kv Iso Transformers B3 | N0295714 | - | 284 | - | 284 | Distribution | Capacity Expansion | HV Distribution Driven | - | 311 | - | 311 |
| Capacity Expansion | Rivervale Zn Ss 3Rd Trnsfmr Dist Netwrk | N0270582 | 31 | 277 | - | 309 | Distribution | Capacity Expansion | HV Distribution Driven | 34 | 304 | - | 338 |
| Capacity Expansion | 3Ph Vr Wy240 Spur, Supplying North Kalgan | N0275904 | - | 271 | - | 270 | Distribution | Capacity Expansion | HV Distribution Driven | - | 0 | 296 | 296 |
| Capacity Expansion | Collier Network Extension -Reinforcement | N0288788 | 256 | 254 | - | 509 | Distribution | Capacity Expansion | HV Distribution Driven | 280 | 278 | - | 557 |
| Capacity Expansion | Margaret River & Beenup Isolation Trans | N0289804 | 838 | 252 | - | 1,090 | Distribution | Capacity Expansion | HV Distribution Driven | 917 | 276 | - | 1,193 |
| Capacity Expansion | Sawyers Valley Ss - 66 Kv To 132kv Conv | N0264537 | 218 | 189 | - | 407 | Distribution | Capacity Expansion | HV Distribution Driven | 238 | 207 | - | 445 |
| Capacity Expansion | Enb 605-Inst Vltg Reg On Leeman Feeder | N0274680 | 173 | 112 | - | 285 | Distribution | Capacity Expansion | HV Distribution Driven | 190 | 122 | - | 312 |
| Capacity Expansion | Rinfc Dist Ntwrk Medina 3Rd Tx Zone Ss | N0255882 | 62 | 104 | - | 166 | Distribution | Capacity Expansion | HV Distribution Driven | 68 | 113 | - | 181 |
| Capacity Expansion | Enb Zs - 33Kv Fdr Exit Re-Configuration | N0270109 | 51 | 101 | - | 153 | Distribution | Capacity Expansion | HV Distribution Driven | 56 | 111 | - | 167 |
| Capacity Expansion | Malaga 3Rd Trnsfmr - Transfer Dist Fdrs | N0262071 | 210 | 76 | - | 286 | Distribution | Capacity Expansion | HV Distribution Driven | 229 | 83 | - | 313 |
| Capacity Expansion | Kewdale Zone Ss 2Nd Trnsfmr Dist Network | N0270248 | 37 | 33 | - | 70 | Distribution | Capacity Expansion | HV Distribution Driven | 40 | 37 | - | 77 |
| Capacity Expansion | Transfer Of Bunbury Cbd Load To Bunbury | N0289812 | 573 | 1 | - | 574 | Distribution | Capacity Expansion | HV Distribution Driven | 628 | 1 | - | 629 |
| Capacity Expansion | Commonage Feeder | N0289577 | 4,351 | - | - | 4,351 | Distribution | Capacity Expansion | HV Distribution Driven | 4,762 | - | - | 4,762 |
| Capacity Expansion | Reinforcement Of Dist For Waikiki Ss | N0264167 | 2,809 | - | - | 2,809 | Distribution | Capacity Expansion | HV Distribution Driven | 3,074 | - | - | 3,074 |
| Capacity Expansion | Buh Substation - Sandridge Rd Feeder | N0285693 | 2,307 | - | - | 2,307 | Distribution | Capacity Expansion | HV Distribution Driven | 2,525 | - | - | 2,525 |
| Capacity Expansion | Yp514 Lacey Rd: Bckbone Xtend & Volt Reg | N0255677 | 2,178 | - | - | 2,178 | Distribution | Capacity Expansion | HV Distribution Driven | 2,384 | - | - | 2,384 |
| Capacity Expansion | Bentley Install 2 New Fdrs Upgrade Unde | N0301688 | 2,089 | - | - | 2,089 | Distribution | Capacity Expansion | HV Distribution Driven | 2,286 | - | - | 2,286 |
| Capacity Expansion | Rgn-604 Install 2 Vrs On Lancelin Fdr | N0289906 | 1,943 | - | - | 1,943 | Distribution | Capacity Expansion | HV Distribution Driven | 2,127 | - | - | 2,127 |
| Capacity Expansion | Ep Rwp - New Hay St/Forrest Ave Feeders | N0250701 | 1,865 | - | - | 1,865 | Distribution | Capacity Expansion | HV Distribution Driven | 2,041 | - | - | 2,041 |
| Capacity Expansion | Establishment Of Hazelmere Ss -Dist Work | N0263370 | 1,630 | - | - | 1,630 | Distribution | Capacity Expansion | HV Distribution Driven | 1,784 | - | - | 1,784 |
| Capacity Expansion | Treeton Rd 3 Phase Extension | N0289707 | 1,479 | - | - | 1,479 | Distribution | Capacity Expansion | HV Distribution Driven | 1,618 | - | - | 1,618 |
| Capacity Expansion | Quindalup Siding Road Cable | N0289814 | 1,229 | - | - | 1,229 | Distribution | Capacity Expansion | HV Distribution Driven | 1,345 | - | - | 1,345 |
| Capacity Expansion | Reinforcement Dist For Meadow Springs Ss | N0264169 | 1,180 | - | - | 1,180 | Distribution | Capacity Expansion | HV Distribution Driven | 1,292 | - | - | 1,292 |
| Capacity Expansion | Gosnells - Ferres Road Feeder | N0256640 | 1,153 | - | - | 1,153 | Distribution | Capacity Expansion | HV Distribution Driven | 1,262 | - | - | 1,262 |
| Capacity Expansion | Sawyers Valley-66Kv-132Kv Stg2 Dist Fdrs | N0272001 | 994 | - | - | 994 | Distribution | Capacity Expansion | HV Distribution Driven | 1,088 | - | - | 1,088 |
| Capacity Expansion | Shenton Park Dist Network Reinforcement | N0275934 | 961 | - | - | 961 | Distribution | Capacity Expansion | HV Distribution Driven | 1,052 | - | - | 1,052 |
| Capacity Expansion | Nw N202 & N210 Fdrs & Ntwrk Reinforcement | N0270630 | 901 | - | - | 901 | Distribution | Capacity Expansion | HV Distribution Driven | 986 | - | - | 986 |
| Capacity Expansion | Byford Ss - Reinforce Alexander Rd Fdr | N0262674 | 875 | - | - | 875 | Distribution | Capacity Expansion | HV Distribution Driven | 958 | - | - | 958 |
| Capacity Expansion | 22Kv Cbl Chester Pass Rd Across King Rvr | N0275902 | 793 | - | - | 793 | Distribution | Capacity Expansion | HV Distribution Driven | 868 | - | - | 868 |
| Capacity Expansion | University Feeders Upgrade - U212 & U215 | N0270839 | 793 | - | - | 793 | Distribution | Capacity Expansion | HV Distribution Driven | 868 | - | - | 868 |
| Capacity Expansion | Install Safety Bay Rd Feeder From Wai Ss | N0254380 | 781 | - | - | 781 | Distribution | Capacity Expansion | HV Distribution Driven | 855 | - | - | 855 |
| Capacity Expansion | Cottesloe : Dist.Netwk. Upgrade To 11Kv | N0202986 | 761 | - | - | 761 | Distribution | Capacity Expansion | HV Distribution Driven | 833 | - | - | 833 |
| Capacity Expansion | Busselton Isolation Transformers | N0289713 | 704 | - | - | 704 | Distribution | Capacity Expansion | HV Distribution Driven | 770 | - | - | 770 |
| Capacity Expansion | Edmund St Fdr Upgrades Stg2 - Dist Works | N0270529 | 683 | - | - | 683 | Distribution | Capacity Expansion | HV Distribution Driven | 748 | - | - | 748 |
| Capacity Expansion | East Country Installation Transformers | N0301925 | 665 | - | - | 665 | Distribution | Capacity Expansion | HV Distribution Driven | 728 | - | - | 728 |
| Capacity Expansion | Nor-540 York Feeder Single-Phase Steel | N0255290 | 653 | - | - | 653 | Distribution | Capacity Expansion | HV Distribution Driven | 714 | - | - | 714 |
| Capacity Expansion | East Country Intall 22/12.7 Kv Iso Trans | N0294649 | 644 | - | - | 644 | Distribution | Capacity Expansion | HV Distribution Driven | 705 | - | - | 705 |
| Capacity Expansion | Ford Rd & Wonnerup Feeder 3 Phase Ext | N0289720 | 644 | - | - | 644 | Distribution | Capacity Expansion | HV Distribution Driven | 705 | - | - | 705 |
| Capacity Expansion | Piccadilly Ss - Exit Cables Upgrade | N0225089 | 629 | - | - | 629 | Distribution | Capacity Expansion | HV Distribution Driven | 688 | - | - | 688 |
| Capacity Expansion | Muchea: Network Reinforcement 07/08 | N0236928 | 542 | - | - | 542 | Distribution | Capacity Expansion | HV Distribution Driven | 593 | - | - | 593 |
| Capacity Expansion | Cun 503 501 Rbuild Wk Scin Fr Meckering | N0270720 | 514 | - | - | 514 | Distribution | Capacity Expansion | HV Distribution Driven | 563 | - | - | 563 |
| Capacity Expansion | Install 2 New Fdrs At Bty To Offload Tt | N0259666 | 502 | - | - | 502 | Distribution | Capacity Expansion | HV Distribution Driven | 549 | - | - | 549 |
| Capacity Expansion | Waikiki - New Currie Street Feeder | N0255866 | 488 | - | - | 488 | Distribution | Capacity Expansion | HV Distribution Driven | 534 | - | - | 534 |
| Capacity Expansion | New Ck316R Feeder And Network Reconfigur | N0275975 | 484 | - | - | 484 | Distribution | Capacity Expansion | HV Distribution Driven | 529 | - | - | 529 |
| Capacity Expansion | Yanchep: New Yp500 Feeder | N0242770 | 406 | - | - | 406 | Distribution | Capacity Expansion | HV Distribution Driven | 444 | - | - | 444 |
| Capacity Expansion | North Beach: Network Reinforcement 07/08 | N0246112 | 394 | - | - | 394 | Distribution | Capacity Expansion | HV Distribution Driven | 431 | - | - | 431 |
| Capacity Expansion | Nor540 Instl Of Vltge Rgltr N Beverly Lg | N0270714 | 382 | - | - | 382 | Distribution | Capacity Expansion | HV Distribution Driven | 419 | - | - | 419 |
| Capacity Expansion | Wun 510 - Installation Of Voltage | N0301940 | 378 | - | - | 378 | Distribution | Capacity Expansion | HV Distribution Driven | 414 | - | - | 414 |
| Capacity Expansion | Wembley Downs Dist N/W - Upgrade 11Kv | N0215530 | 368 | - | - | 368 | Distribution | Capacity Expansion | HV Distribution Driven | 403 | - | - | 403 |
| Capacity Expansion | Nc - Installation Of 33-19.1 Kv Iso Tran | N0293628 | 358 | - | - | 358 | Distribution | Capacity Expansion | HV Distribution Driven | 392 | - | - | 392 |
| Capacity Expansion | Gelorup Three Phase Extension - Stage 1 | N0272346 | 276 | - | - | 276 | Distribution | Capacity Expansion | HV Distribution Driven | 303 | - | - | 303 |
| Capacity Expansion | Rockingham - Swinstone St Feeder Upgrade | N0282782 | 264 | - | - | 264 | Distribution | Capacity Expansion | HV Distribution Driven | 288 | - | - | 288 |
| Capacity Expansion | Ravensthorpe Islanded PS | N0307412 | 262 | - | - | 262 | Distribution | Capacity Expansion | HV Distribution Driven | 287 | - | - | 287 |
| Capacity Expansion | Buh Ss Upgrade Underrated Cable & Conduc | N0285814 | 256 | - | - | 256 | Distribution | Capacity Expansion | HV Distribution Driven | 280 | - | - | 280 |
| Capacity Expansion | Install Waterside Dr Feeder | N0255864 | 239 | - | - | 239 | Distribution | Capacity Expansion | HV Distribution Driven | 261 | - | - | 261 |
| Capacity Expansion | Kdn603- Install Voltage Reg Corrigin Fdr | N0285430 | 205 | - | - | 205 | Distribution | Capacity Expansion | HV Distribution Driven | 224 | - | - | 224 |
| Capacity Expansion | Kdn605 - Install Vr On Naremben Feeder | N0287872 | 205 | - | - | 205 | Distribution | Capacity Expansion | HV Distribution Driven | 224 | - | - | 224 |
| Capacity Expansion | Kel 502 - Install Vr On Traying Feeder | N0286355 | 205 | - | - | 205 | Distribution | Capacity Expansion | HV Distribution Driven | 224 | - | - | 224 |
| Capacity Expansion | Dist Reinfrmct Of Mandurah Ocean Marina | N0269872 | 198 | - | - | 198 | Distribution | Capacity Expansion | HV Distribution Driven | 216 | - | - | 216 |

AA2 Project and Program list and variance analysis

Strictly confidential and commercially sensitive to Western Power

| Original AA2 project list classification | | | | | AA2 Scorecard classification | | | | | | | | |
|--|---|------------------------------|--|--|--|--|----------------|------------------------------|--|--|--|--|--|
| AA2 Reg Cat | Project Name | Project Number | 09/10 Forecast (\$'000 real at 30 June 2009) | 10/11 Forecast (\$'000 real at 30 June 2009) | 11/12 Forecast (\$'000 real at 30 June 2009) | Total AA2 Forecast (\$'000 real at 30 June 2009) | Delivery Group | Adjusted Regulatory Category | Activity | 09/10 Forecast (\$'000 real at 30 June 2012) | 10/11 Forecast (\$'000 real at 30 June 2012) | 11/12 Forecast (\$'000 real at 30 June 2012) | Total AA2 Forecast (\$'000 real at 30 June 2012) |
| Capacity Expansion | Byford. Install Fdr To Armadale Cbd | N0250517 | 128 | - | - | 128 | Distribution | Capacity Expansion | HV Distribution Driven | 140 | - | - | 140 |
| Capacity Expansion | Nor 535-Extn Single Phase Spur Bg150/9 | N0271227 | 102 | - | - | 102 | Distribution | Capacity Expansion | HV Distribution Driven | 112 | - | - | 112 |
| Capacity Expansion | Wmk 305&306-Instll Rcls Kambalda | N0271181 | 95 | - | - | 95 | Distribution | Capacity Expansion | HV Distribution Driven | 104 | - | - | 104 |
| Capacity Expansion | Broadwater Fault Rating Upgrade | N0291652 | - | - | 4,799 | 4,799 | Distribution | Capacity Expansion | HV Distribution Fault Rating & Protection | - | - | 5,252 | 5,252 |
| Capacity Expansion | Commonage Rd Fault Rating Upgrade | N0293289 | - | - | 871 | 871 | Distribution | Capacity Expansion | HV Distribution Fault Rating & Protection | - | - | 953 | 953 |
| Capacity Expansion | Albany Under Fault Rated Hv Conductor | N0283327 | 0 | 202 | - | 203 | Distribution | Capacity Expansion | HV Distribution Fault Rating & Protection | 0 | 222 | - | 222 |
| Capacity Expansion | Transformer Replacement Metro 09-10 | N0283362 | 6,341 | 10,148 | 10,237 | 26,727 | Distribution | Capacity Expansion | Overloaded Transformers & LV cables - upgrades | 6,940 | 11,106 | 11,203 | 29,249 |
| Capacity Expansion | Metro Lv Dist Transformer Replace 08/09 | N0273635 | 1,841 | - | - | 1,841 | Distribution | Capacity Expansion | Overloaded Transformers & LV cables - upgrades | 2,015 | - | - | 2,015 |
| Capacity Expansion | Rudds Gully Ss Dist Netwrk Reconfig | N0267468 | 378 | 507 | 673 | 1,558 | Distribution | Capacity Expansion | Transmission Driven | 413 | 555 | 736 | 1,705 |
| Capacity Expansion | Okj Zs - Dist Ntwk Connctn - 33 44Kv Fdr | N0270261 | - | - | 512 | 512 | Distribution | Capacity Expansion | Transmission Driven | - | - | 560 | 560 |
| Capacity Expansion | Rud-Mnt 132Kv Line Crossings | N0289921 | - | 51 | 256 | 307 | Distribution | Capacity Expansion | Transmission Driven | - | - | 56 | 280 |
| Capacity Expansion | Rgn Zs - Relocation 33Kv Feeder Reconfig | N0279658 | - | - | 102 | 102 | Distribution | Capacity Expansion | Transmission Driven | - | - | 112 | 112 |
| Capacity Expansion | Distbn Ntwk Rcnfgn Inst 3Rd Tx Black Flg | N0272392 | - | - | 61 | 61 | Distribution | Capacity Expansion | Transmission Driven | - | - | 67 | 67 |
| Capacity Expansion | Ran-Rud 132Kv Line Crossings | N0269913 | 106 | 52 | - | 158 | Distribution | Capacity Expansion | Transmission Driven | 116 | 57 | - | 173 |
| Capacity Expansion | Vic Park & Rivervale 6Kv N/Wk Upgrade | N0207927 | 1,083 | - | - | 1,083 | Distribution | Capacity Expansion | Transmission Driven | 1,186 | - | - | 1,186 |
| Capacity Expansion | Buh 22Kv Feeder Reconfiguration | N0283721 | 429 | - | - | 429 | Distribution | Capacity Expansion | Transmission Driven | 469 | - | - | 469 |
| Capacity Expansion | Relocation Of Dist Assets From Ct To Bel | N0215677 | 356 | - | - | 356 | Distribution | Capacity Expansion | Transmission Driven | 390 | - | - | 390 |
| Capacity Expansion | Joondanna - Est New S/S (Dist Wks) | N0232308 | 340 | - | - | 340 | Distribution | Capacity Expansion | Transmission Driven | 372 | - | - | 372 |
| Capacity Expansion | Reinforce & Relocate Feeders To Jt Tran | N0260342 | 313 | - | - | 313 | Distribution | Capacity Expansion | Transmission Driven | 343 | - | - | 343 |
| Capacity Expansion | Ran Zs - 11Kv Network Re-Configuration | N0270104 | 284 | - | - | 284 | Distribution | Capacity Expansion | Transmission Driven | 310 | - | - | 310 |
| Capacity Expansion | Margaret River - Prevelly Fdr Dist Work | N0233046 | 114 | - | - | 114 | Distribution | Capacity Expansion | Transmission Driven | 124 | - | - | 124 |
| Capacity Expansion | Chapman Ss Install 2Nd Transformer Recon | N0285818 | 95 | - | - | 95 | Distribution | Capacity Expansion | Transmission Driven | 104 | - | - | 104 |
| Customer Access | Distribution Customer-Funded Work | N1000147 | 202,381 | 202,777 | 202,382 | 607,539 | Distribution | Customer Access | #N/A | 221,477 | 221,910 | 221,478 | 664,864 |
| Gifted Assets | Gifted Assets | N1000179 | 86,607 | 86,776 | 86,607 | 259,991 | Distribution | Gifted Assets | #N/A | 94,779 | 94,964 | 94,779 | 284,523 |
| Metering | Meters & Associated Equipment | N1000186 | 11,867 | 11,982 | 12,403 | 36,251 | Distribution | Metering | #N/A | 12,986 | 13,113 | 13,573 | 39,672 |
| Regulatory Compliance | Bushfire Mitigation Wires Down AA2 | N0293689, N0293694, N0293697 | 9,028 | 11,542 | 16,858 | 37,428 | Distribution | Regulatory Compliance | Bushfire Mgmt | 9,880 | 12,631 | 18,449 | 40,959 |
| Regulatory Compliance | Hv Conductor Clashing AA2 | N0294182, N0294071, N0294194 | 7,663 | 9,363 | 11,331 | 28,357 | Distribution | Regulatory Compliance | Bushfire Mgmt | 8,386 | 10,246 | 12,400 | 31,032 |
| Regulatory Compliance | Ptop Replacmnt In Firerisk Area AA2 | N0294212, N0294088, N0294227 | 3,863 | 5,613 | 11,031 | 20,508 | Distribution | Regulatory Compliance | Bushfire Mgmt | 4,228 | 6,143 | 12,072 | 22,443 |
| Regulatory Compliance | Fires Safe Fuses AA2 | N0294615, N0295231, N0295252 | - | 6,557 | 6,327 | 12,883 | Distribution | Regulatory Compliance | Bushfire Mgmt | - | 7,175 | 6,924 | 14,099 |
| Regulatory Compliance | Lv Spreaders In Mod & Low Fir AA2 | N0295312, N0294672, N0295347 | 992 | 3,190 | 3,106 | 7,288 | Distribution | Regulatory Compliance | Bushfire Mgmt | 1,086 | 3,491 | 3,399 | 7,976 |
| Regulatory Compliance | Reg Compliance-Hills Cvrld Condr 09-10 | N0278452 | 496 | 1,746 | 1,700 | 3,941 | Distribution | Regulatory Compliance | Bushfire Mgmt | 543 | 1,910 | 1,860 | 4,313 |
| Regulatory Compliance | Poletop Fire Mitigation AA2 - Bonding | N0298918, N0298920, N0298923 | 397 | 388 | 378 | 1,162 | Distribution | Regulatory Compliance | Bushfire Mgmt | 434 | 425 | 413 | 1,272 |
| Regulatory Compliance | Substandard Conductor Clearance AA2 | N0294157, N0294567, N0294569 | 3,184 | 2,243 | 2,172 | 7,599 | Distribution | Regulatory Compliance | Conductor Mgmt | 3,484 | 2,455 | 2,377 | 8,316 |
| Regulatory Compliance | Distribution River Crossings AA2 | N0293737, N0293757, N0293752 | 518 | 304 | 493 | 1,314 | Distribution | Regulatory Compliance | Conductor Mgmt | 567 | 332 | 539 | 1,438 |
| Regulatory Compliance | Replacmnt O/H Cus Service Conns AA2 | N0294508, N0294517, N0294110 | 19,444 | 24,729 | 24,551 | 68,724 | Distribution | Regulatory Compliance | Connection Mgmt | 21,279 | 27,062 | 26,867 | 75,209 |
| Regulatory Compliance | Urd Pillars Replacement AA2 | N0298565, N0297994, N0297767 | 1,383 | 1,352 | 1,317 | 4,052 | Distribution | Regulatory Compliance | Connection Mgmt | 1,514 | 1,480 | 1,441 | 4,434 |
| Regulatory Compliance | Open Neutral Detection | DxRC6 | - | 485 | 472 | 957 | Distribution | Regulatory Compliance | Connection Mgmt | - | 531 | 517 | 1,047 |
| Regulatory Compliance | Cattle Care AA2 | N0294736, N0294766, N0294589 | 647 | 632 | 615 | 1,894 | Distribution | Regulatory Compliance | Environmental Mgmt | 708 | 692 | 674 | 2,073 |
| Regulatory Compliance | Ring-Tailed Possum Protection AA2 | N0296349, N0296695, N0296706 | 50 | 48 | 47 | 145 | Distribution | Regulatory Compliance | Environmental Mgmt | 54 | 53 | 52 | 159 |
| Regulatory Compliance | Targeted Lv Network Upgrades Metro 09/10 | N0285389, N0285419, N0285409 | 1,488 | 1,455 | 2,833 | 5,776 | Distribution | Regulatory Compliance | LV Planning | 1,629 | 1,592 | 3,100 | 6,320 |
| Regulatory Compliance | Conductive Poles AA2 Met | N0293704, N0293707 | 99 | 679 | 661 | 1,439 | Distribution | Regulatory Compliance | Pole Mgmt | 109 | 743 | 723 | 1,575 |
| Regulatory Compliance | Replacement Underrated Stay Wire AA2 | N0296322, N0296662, N0296667 | 496 | 485 | 472 | 1,453 | Distribution | Regulatory Compliance | Pole Mgmt | 543 | 531 | 517 | 1,590 |
| Regulatory Compliance | Retrofit Installation Stay Insula AA2 | N0296324, N0296671, N0296669 | 298 | 291 | 283 | 872 | Distribution | Regulatory Compliance | Pole Mgmt | 326 | 318 | 310 | 954 |
| Regulatory Compliance | Reinforcement Transformer Poles AA2 | N0294093, N0294555, N0294560 | 694 | 679 | - | 1,373 | Distribution | Regulatory Compliance | Pole Mgmt | 760 | 743 | - | 1,503 |
| Regulatory Compliance | Mitigation Electric Shock Hazard AA2 | N0294688, N0296294, N0296301 | 270 | - | 270 | 540 | Distribution | Regulatory Compliance | Pole Mgmt | 295 | - | - | 295 |
| Regulatory Compliance | Pole Top Switches ReplacementAA2 | N0296407, N0296621, N0296659 | 1,984 | 1,940 | 1,889 | 5,812 | Distribution | Regulatory Compliance | Poletop Mgmt | 2,171 | 2,123 | 2,067 | 6,361 |
| Regulatory Compliance | PQ Compliance 09/10 | N0284217, N0284539, N0284223 | 9,921 | 10,511 | 11,946 | 32,377 | Distribution | Regulatory Compliance | PQ Compliance | 10,857 | 11,502 | 13,073 | 35,432 |
| Regulatory Compliance | Distributn Substation Safty And Security | N0294594, N0295181, N0295187 | 496 | 485 | 472 | 1,453 | Distribution | Regulatory Compliance | Security | 543 | 531 | 517 | 1,590 |
| Regulatory Compliance | Sirt Light Switchwire Replacmnt AA2 | N0294522, N0294150, N0294536 | 1,100 | 1,612 | 2,617 | 5,329 | Distribution | Regulatory Compliance | Streetlight Mgmt | 1,203 | 1,764 | 2,863 | 5,831 |
| Reliability Driven | RD Pilot Project (11/12) | DxRD5 | - | - | 116 | 116 | Distribution | Reliability Driven | Targeted Reliability Driven Automation | - | - | 127 | 127 |
| Reliability Driven | Distribution Automation Pilot Project | DxRD3 | - | 112 | - | 112 | Distribution | Reliability Driven | Targeted Reliability Driven Automation | - | 123 | - | 123 |
| Reliability Driven | RD Pilot Project (10/11) | DxRD4 | - | 112 | - | 112 | Distribution | Reliability Driven | Targeted Reliability Driven Automation | - | 123 | - | 123 |
| Reliability Driven | Targeted Reliability Driven Automation (TRDA) - Metro | DxRD8 | - | - | 7,260 | 7,260 | Distribution | Reliability Driven | Targeted Reliability Driven Automation | - | - | 7,945 | 7,945 |
| Reliability Driven | Targeted Reliability Driven Automation (TRDA) - North | DxRD10 | - | - | 5,518 | 5,518 | Distribution | Reliability Driven | Targeted Reliability Driven Automation | - | - | 6,038 | 6,038 |
| Reliability Driven | Targeted Reliability Driven Automation (TRDA) - South | DxRD12 | - | - | 3,195 | 3,195 | Distribution | Reliability Driven | Targeted Reliability Driven Automation | - | - | 3,496 | 3,496 |
| Reliability Driven | Targeted Reliability Driven Reconducting for Automation - | DxRD14 | - | - | 2,910 | 2,910 | Distribution | Reliability Driven | Targeted Reliability Driven Automation | - | - | 3,185 | 3,185 |
| Reliability Driven | Targeted Reliability Driven Reconducting for Automation - | DxRD16 | - | - | 1,973 | 1,973 | Distribution | Reliability Driven | Targeted Reliability Driven Automation | - | - | 2,160 | 2,160 |
| Reliability Driven | Targeted Reliability Driven Reconducting for Automation - | DxRD18 | - | - | 1,973 | 1,973 | Distribution | Reliability Driven | Targeted Reliability Driven Automation | - | - | 2,160 | 2,160 |
| Reliability Driven | Reliability Driven - Fault Indicator Prediction System (FIPS) | DxRD6 | - | 56 | 58 | 114 | Distribution | Reliability Driven | Targeted Reliability Driven Automation | - | 62 | 63 | 125 |
| Reliability Driven | Targeted Reliability Driven Automation (TRDA) - Metro | DxRD7 | - | 5,652 | - | 5,652 | Distribution | Reliability Driven | Targeted Reliability Driven Automation | - | 6,185 | - | 6,185 |
| Reliability Driven | Targeted Reliability Driven Automation (TRDA) - North | DxRD9 | - | 4,295 | - | 4,295 | Distribution | Reliability Driven | Targeted Reliability Driven Automation | - | 4,701 | - | 4,701 |
| Reliability Driven | Targeted Reliability Driven Automation (TRDA) - South | DxRD11 | - | 2,487 | - | 2,487 | Distribution | Reliability Driven | Targeted Reliability Driven Automation | - | 2,721 | - | 2,721 |
| Reliability Driven | Targeted Reliability Driven Reconducting for Automation - | DxRD13 | - | 2,264 | - | 2,264 | Distribution | Reliability Driven | Targeted Reliability Driven Automation | - | 2,478 | - | 2,478 |
| Reliability Driven | Targeted Reliability Driven Reconducting for Automation - | DxRD15 | - | 1,535 | - | 1,535 | Distribution | Reliability Driven | Targeted Reliability Driven Automation | - | 1,680 | - | 1,680 |
| Reliability Driven | Targeted Reliability Driven Reconducting for Automation - | DxRD17 | - | 1,535 | - | 1,535 | Distribution | Reliability Driven | Targeted Reliability Driven Automation | - | 1,680 | - | 1,680 |
| Reliability Driven | Metro 09/10 Automation Works | N0254719 | 1,804 | - | - | 1,804 | Distribution | Reliability Driven | Targeted Reliability Driven Automation | 1,974 | - | - | 1,974 |
| Reliability Driven | Nc:Targeted Reliability Driven Auto 09/10 | N0254764 | 1,371 | - | - | 1,371 | Distribution | Reliability Driven | Targeted Reliability Driven Automation | 1,500 | - | - | 1,500 |
| Reliability Driven | Sc:Targeted Reliability Driven Auto 09/10 | N0254688 | 794 | - | - | 794 | Distribution | Reliability Driven | Targeted Reliability Driven Automation | 869 | - | - | 869 |
| Reliability Driven | Targeted Reliability Driven Underground Fault-Indicator | - | 199,239 | 496 | - | 496 | Distribution | Reliability Driven | Targeted Reliability Driven Automation | 543 | - | - | 543 |
| Reliability Driven | Target Rel Driven Auto (Metro) 08/09 | N0263574 | - | 228 | - | 228 | Distribution | Reliability Driven | Targeted Reliability Driven Automation | 250 | - | - | 250 |
| Reliability Driven | Targeted Reliability Reinforcement - Metro (11/12) | DxRD21 | - | - | 13,188 | 13,188 | Distribution | Reliability Driven | Targeted Reliability Reinforcement | - | - | 14,432 | 14,432 |
| Reliability Driven | Trr North Country 09/10 - Morawa Feed | N0294027 | 81 | - | 4,094 | 4,175 | Distribution | Reliability Driven | Targeted Reliability Reinforcement | 89 | - | 4,480 | 4,569 |
| Reliability Driven | Targeted Reliability Reinforcement - North Country (12/12) - | DxRD23 | - | - | 2,071 | 2,071 | Distribution | Reliability Driven | Targeted Reliability Reinforcement | - | - | 2,266 | 2,266 |
| Reliability Driven | AA2 Sc 09/10 Fox Rd, Pemberton - Mjp 507 | N0296306 | 20 | - | 2,058 | 2,078 | Distribution | Reliability Driven | Targeted Reliability Reinforcement | 22 | - | 2,252 | 2,274 |
| Reliability Driven | AA2 Sc 09/10 Telluride St Btn 511.0 Brid | N0296310 | 20 | - | 2,058 | 2,078 | Distribution | Reliability Driven | Targeted Reliability Reinforcement | 22 | - | 2,252 | 2,274 |

AA2 Project and Program list and variance analysis

Strictly confidential and commercially sensitive to Western Power

| Original AA2 project list classification | | | | | AA2 Scorecard classification | | | | | | | | |
|--|--|------------------|--|--|--|--|----------------|------------------------------|------------------------------------|--|--|--|--|
| AA2 Reg Cat | Project Name | Project Number | 09/10 Forecast (\$'000 real at 30 June 2009) | 10/11 Forecast (\$'000 real at 30 June 2009) | 11/12 Forecast (\$'000 real at 30 June 2009) | Total AA2 Forecast (\$'000 real at 30 June 2009) | Delivery Group | Adjusted Regulatory Category | Activity | 09/10 Forecast (\$'000 real at 30 June 2012) | 10/11 Forecast (\$'000 real at 30 June 2012) | 11/12 Forecast (\$'000 real at 30 June 2012) | Total AA2 Forecast (\$'000 real at 30 June 2012) |
| Reliability Driven | Targeted Reliability Reinforcement - South Country (11/12) | DxRD25 | - | - | 555 | 555 | Distribution | Reliability Driven | Targeted Reliability Reinforcement | - | - | 607 | 607 |
| Reliability Driven | Targeted Reliability Reinforcement - Metro (10/11) | DxRD20 | - | 8,902 | - | 8,902 | Distribution | Reliability Driven | Targeted Reliability Reinforcement | - | 9,741 | - | 9,741 |
| Reliability Driven | Targeted Reliability Reinforcement - North Country (10/11) | DxRD22 | - | 1,564 | - | 1,564 | Distribution | Reliability Driven | Targeted Reliability Reinforcement | - | 1,711 | - | 1,711 |
| Reliability Driven | Targeted Reliability Reinforcement - South Country (10/11) | DxRD24 | - | 540 | - | 540 | Distribution | Reliability Driven | Targeted Reliability Reinforcement | - | 590 | - | 590 |
| Reliability Driven | Tgtd Reliability Reinforcement 08-09 Nc | N0266980 | 1,687 | - | - | 1,687 | Distribution | Reliability Driven | Targeted Reliability Reinforcement | 1,846 | - | - | 1,846 |
| Reliability Driven | Tgtd Reliability Reinforcement 08-09 Sc | N0266996 | 1,488 | - | - | 1,488 | Distribution | Reliability Driven | Targeted Reliability Reinforcement | 1,629 | - | - | 1,629 |
| Reliability Driven | Trgt Ribity Rnfrcmnt-North Country 09/10 | N0278438 | 1,412 | - | - | 1,412 | Distribution | Reliability Driven | Targeted Reliability Reinforcement | 1,545 | - | - | 1,545 |
| Reliability Driven | Target Reliability Rnfrcmnt-Metro 09-10 | N0278454 | 1,391 | - | - | 1,391 | Distribution | Reliability Driven | Targeted Reliability Reinforcement | 1,523 | - | - | 1,523 |
| Reliability Driven | Trgt Ribity Rnfrcmnt-S Country 09-10 | N0278446 | 119 | - | - | 119 | Distribution | Reliability Driven | Targeted Reliability Reinforcement | 130 | - | - | 130 |
| Reliability Driven | Sth Metro-Top 40 Feeder Improvement | N0204421 | 50 | - | - | 50 | Distribution | Reliability Driven | Targeted Reliability Reinforcement | 54 | - | - | 54 |
| RPIP | RPIP: South OOE Sponsored Capex 08-09 | N0191608 | 7,242 | - | - | 7,242 | Distribution | RPIP | #N/A | 7,925 | - | - | 7,925 |
| RPIP | RPIP: North OOE Sponsored Capex 08/09 | N0191597 | 337 | - | - | 337 | Distribution | RPIP | #N/A | 369 | - | - | 369 |
| RPIP | RPIP SC-Bgtwn.Pem.MrgRv.Cap.Clp 06-07 | N0182945 | 149 | - | - | 149 | Distribution | RPIP | #N/A | 163 | - | - | 163 |
| RPIP | RPIP: North OOE Sponsored Capex 07-08 | N0182949 | 149 | - | - | 149 | Distribution | RPIP | #N/A | 163 | - | - | 163 |
| RPIP | RPIP NC-Dan,Wongan,Kal,NewNor,Lat,06-07 | N0182948 | 50 | - | - | 50 | Distribution | RPIP | #N/A | 54 | - | - | 54 |
| RPIP | RPIP: South OOE Sponsored Capex 07-08 | N0182946 | 10 | - | - | 10 | Distribution | RPIP | #N/A | 11 | - | - | 11 |
| SCADA & Communications | Cbd Scada Replacement | N0252162 | - | 622 | 639 | 1,261 | Distribution | SCADA & Communications | Asset Replacement | - | 681 | 700 | 1,380 |
| SCADA & Communications | Metro Recloser System Rfi Radio Replacement | N0191558 | 992 | 788 | - | 1,780 | Distribution | SCADA & Communications | Asset Replacement | 1,086 | 862 | - | 1,948 |
| SCADA & Communications | Dist Auto Data Concentrator Replacement | N0252279 | 306 | 347 | - | 653 | Distribution | SCADA & Communications | Asset Replacement | 335 | 380 | - | 715 |
| SCADA & Communications | Country Mobile Radio | N0143692 | 238 | 185 | - | 423 | Distribution | SCADA & Communications | Asset Replacement | 261 | 203 | - | 463 |
| SCADA & Communications | Distribution Automation Expansion | N0253269 | 1,190 | 2,025 | 2,082 | 5,298 | Distribution | SCADA & Communications | Improvement In Service | 1,303 | 2,216 | 2,279 | 5,798 |
| SCADA & Communications | 3 Phase Metering For Unbal Load Detect | N0273207 | 442 | - | - | 442 | Distribution | SCADA & Communications | Improvement In Service | 484 | - | - | 484 |
| SCADA & Communications | System Operations Capex | 199,202 | 1,483 | 1,182 | 1,262 | 3,927 | Distribution | SCADA & Communications | Master Station | 1,623 | 1,293 | 1,381 | 4,298 |
| SCADA & Communications | Dist Comms Tower Reinforce Stg 2 | N0255356 | - | - | 647 | 647 | Distribution | SCADA & Communications | Performance & Regulatory | - | - | 708 | 708 |
| SCADA & Communications | Comms Mobile Disaster Recovery Equip | N0273449 | - | - | 499 | 499 | Distribution | SCADA & Communications | Performance & Regulatory | - | - | 546 | 546 |
| SCADA & Communications | Comms Tower Reinf: Regulatory Compliance | N0191220 | 111 | - | - | 111 | Distribution | SCADA & Communications | Performance & Regulatory | 122 | - | - | 122 |
| SCADA & Communications | Trunked Mobile Radio Replacement | N0190348 | 198 | 900 | 463 | 1,561 | Distribution | SCADA & Communications | Third Party Actions | 217 | 985 | 506 | 1,709 |
| SCADA & Communications | Telstra Cbd Dms Shutdown | N0252658 | 617 | - | - | 617 | Distribution | SCADA & Communications | Third Party Actions | 675 | - | - | 675 |
| Regulatory Compliance | SmartGrid AMI Foundation project | N0291459 | 15,476 | 15,516 | 9,443 | 40,435 | Distribution | Smartgrid | #N/A | 16,936 | 16,980 | 10,334 | 44,250 |
| Metering | Solar Cities Project | 199,236 | 350 | 347 | 350 | 1,048 | Distribution | Smartgrid | #N/A | 383 | 380 | 383 | 1,147 |
| SUPP | SUPP 10/11 & 11/12 | 199,237 | 3,869 | 19,395 | 18,885 | 34,411 | Distribution | SUPP | #N/A | 4,234 | 21,225 | 20,667 | 37,658 |
| SUPP | Wilson West | N0221984 | 8,135 | - | - | 8,135 | Distribution | SUPP | #N/A | 8,903 | - | - | 8,903 |
| SUPP | Maddington | N0221980 | 7,440 | - | - | 7,440 | Distribution | SUPP | #N/A | 8,143 | - | - | 8,143 |
| SUPP | Palm Beach | N0221983 | 2,480 | - | - | 2,480 | Distribution | SUPP | #N/A | 2,714 | - | - | 2,714 |
| SUPP | Como East | N0130435 | 1,389 | - | - | 1,389 | Distribution | SUPP | #N/A | 1,520 | - | - | 1,520 |
| SUPP | Attadale South | N0295942 | 1,190 | - | - | 1,190 | Distribution | SUPP | #N/A | 1,303 | - | - | 1,303 |
| SUPP | Bunbury Lep Round 4 | N0255324 | 794 | - | - | 794 | Distribution | SUPP | #N/A | 869 | - | - | 869 |
| SUPP | Cowaramup Lep | N0255320 | 694 | - | - | 694 | Distribution | SUPP | #N/A | 760 | - | - | 760 |
| SUPP | Brunswick Junction Lep | N0255287 | 595 | - | - | 595 | Distribution | SUPP | #N/A | 651 | - | - | 651 |
| SUPP | Mt Pleasant North | N0221981 | 595 | - | - | 595 | Distribution | SUPP | #N/A | 651 | - | - | 651 |
| SUPP | Jurien Bay Lep | N0255326 | 298 | - | - | 298 | Distribution | SUPP | #N/A | 326 | - | - | 326 |
| SUPP | Victoria Park Lep | N0255601 | 99 | - | - | 99 | Distribution | SUPP | #N/A | 109 | - | - | 109 |
| Business Support | Business Support | Business Support | 4,861 | 19,056 | 16,751 | 40,668 | Other | Business Support | Corporate Real Estate | 5,320 | 20,854 | 18,332 | 44,505 |
| Business Support | Business Support | Business Support | 6,571 | 3,812 | 2,328 | 12,711 | Other | Business Support | Corporate Real Estate | 7,191 | 4,172 | 2,547 | 13,911 |
| Business Support | Business Support | Business Support | - | 1,892 | 997 | 2,889 | Other | Business Support | Corporate Real Estate | 2,071 | 1,091 | 3,162 | 3,162 |
| Business Support | Business Support | Business Support | 3,334 | 3,394 | 3,305 | 10,033 | Other | Business Support | Low Value Asset Pool | 3,649 | 3,714 | 3,617 | 10,980 |
| Business Support | Business Support | Business Support | 517 | 485 | 472 | 1,474 | Other | Business Support | Property, Plant & Equipment | 566 | 531 | 517 | 1,613 |
| Business Support | Business Support | Business Support | 397 | 194 | 189 | 780 | Other | Business Support | Property, Plant & Equipment | 434 | 212 | 207 | 853 |
| Business Support | Business Support | Business Support | 4,190 | 6,788 | 6,610 | 17,589 | Other | Business Support | Property, Plant & Equipment | 4,586 | 7,429 | 7,234 | 19,248 |
| IT | IT | IT | 2,976 | 4,849 | 4,721 | 12,546 | Other | IT | IT Business Tactical | 3,257 | 5,306 | 5,167 | 13,730 |
| IT | IT | IT | 20,833 | 25,214 | 16,052 | 62,100 | Other | IT | SPOW Capex | 22,799 | 27,593 | 17,567 | 67,959 |
| Asset Replacement | AA2 - Replace 39 X 11kV Cbc-S At 5 Ss | T0278288 | - | 290 | 1,853 | 2,143 | Transmission | Asset Replacement | Circuit breakers | - | 318 | 2,028 | 2,345 |
| Asset Replacement | AA2 - Replace 76 X 22kV Cb-S At 19 Ss | T0278313 | 598 | 1,115 | 1,658 | 3,371 | Transmission | Asset Replacement | Circuit breakers | 655 | 1,220 | 1,815 | 3,690 |
| Asset Replacement | AA2 - Replace 37 X 66kV Cb-S At 14 Ss | T0278322 | 514 | 1,522 | 945 | 2,981 | Transmission | Asset Replacement | Circuit breakers | 563 | 1,666 | 1,034 | 3,263 |
| Asset Replacement | AA2 - Replace 25 X 132kV Cb-S At 12 Ss | T0278326 | 62 | 1,820 | 738 | 2,620 | Transmission | Asset Replacement | Circuit breakers | 68 | 1,991 | 808 | 2,867 |
| Asset Replacement | AA2 - Replace 7 X 22kV Cbc-S At 6 Ss | T0278318 | 298 | - | 425 | 722 | Transmission | Asset Replacement | Circuit breakers | 326 | - | 465 | 791 |
| Asset Replacement | AA2 - Replace 13 X 33kV Cb-S At 6 Ss | T0278315 | - | 53 | 365 | 418 | Transmission | Asset Replacement | Circuit breakers | - | 58 | 399 | 457 |
| Asset Replacement | Asset Repl - 47 X Cb 66kV | T0191121 | 1,071 | - | - | 1,071 | Transmission | Asset Replacement | Circuit breakers | 1,173 | - | - | 1,173 |
| Asset Replacement | Replace 48 Cb 132kV Various Types | T0179198 | 893 | - | - | 893 | Transmission | Asset Replacement | Circuit breakers | 977 | - | - | 977 |
| Asset Replacement | Replace 44 Cb 66kV - Various Types | T0179209 | 729 | - | - | 729 | Transmission | Asset Replacement | Circuit breakers | 797 | - | - | 797 |
| Asset Replacement | Repl 6,132kV & 12,33kV Cct Breaker 0809 | T0191103 | 248 | - | - | 248 | Transmission | Asset Replacement | Circuit breakers | 271 | - | - | 271 |
| Asset Replacement | Replace 9 Cbc 22kV Email W/House | T0179190 | 198 | - | - | 198 | Transmission | Asset Replacement | Circuit breakers | 217 | - | - | 217 |
| Asset Replacement | Replace - Twelve 66kV Cb - Delle Hpge9 | T0117049 | 43 | - | - | 43 | Transmission | Asset Replacement | Circuit breakers | 47 | - | - | 47 |
| Asset Replacement | AA2 - Replace 139 X 66kV Ct-S At 17 Ss | T0278311 | 1,984 | 3,136 | 2,284 | 7,404 | Transmission | Asset Replacement | Current Transformers | 2,171 | 3,432 | 2,500 | 8,103 |
| Asset Replacement | AA2 - Replace 167 X 132 Kv Ct-S At 26 Ss | T0278308 | 112 | 2,440 | 1,907 | 4,459 | Transmission | Asset Replacement | Current Transformers | 122 | 2,671 | 2,087 | 4,880 |
| Asset Replacement | AA2 Replace 225 X22kV Ct-S At 26 Ss | T0278268 | - | - | 769 | 769 | Transmission | Asset Replacement | Current Transformers | - | - | 842 | 842 |
| Asset Replacement | Asset Repl: 83X132kV Current Transformer | T0191107 | 1,324 | 882 | - | 2,207 | Transmission | Asset Replacement | Current Transformers | 1,449 | 966 | - | 2,415 |
| Asset Replacement | Replace 103 66kV Ct - Various Types | T0178947 | 655 | - | - | 655 | Transmission | Asset Replacement | Current Transformers | 717 | - | - | 717 |
| Asset Replacement | Asset Repl: 38X66kV Single Ph Cts 07-09 | T0191122 | 536 | - | - | 536 | Transmission | Asset Replacement | Current Transformers | 586 | - | - | 586 |
| Asset Replacement | Replace 27 Tyree 66kV CtS | T0150946 | 238 | - | - | 238 | Transmission | Asset Replacement | Current Transformers | 261 | - | - | 261 |
| Asset Replacement | Replace 37 Ct 22kV - Various Types | T0179212 | 60 | - | - | 60 | Transmission | Asset Replacement | Current Transformers | 65 | - | - | 65 |
| Asset Replacement | AA2 - Replace 242 X 22kV Dis-S At 15 Ss | T0278304 | - | 990 | 1,986 | 2,976 | Transmission | Asset Replacement | Disconnectors | - | 1,083 | 2,173 | 3,257 |
| Asset Replacement | AA2 - Replace 194 X 66kV Dis-S At 19 Ss | T0278306 | 529 | 1,022 | 1,728 | 3,279 | Transmission | Asset Replacement | Disconnectors | 578 | 1,118 | 1,891 | 3,588 |
| Asset Replacement | Asset Repl: Single Phase168X22kV Dis | T0191111 | 1,052 | - | - | 1,052 | Transmission | Asset Replacement | Disconnectors | 1,152 | - | - | 1,152 |
| Asset Replacement | Run to failure asset replacement | 199,216 | 482 | 798 | 944 | 2,224 | Transmission | Asset Replacement | Other | 527 | 874 | 1,033 | 2,434 |

AA2 Project and Program list and variance analysis

Strictly confidential and commercially sensitive to Western Power

| Original AA2 project list classification | | | | | | | AA2 Scorecard classification | | | | | | |
|--|---|----------------|--|--|--|--|------------------------------|------------------------------|------------------------|--|--|--|--|
| AA2 Reg Cat | Project Name | Project Number | 09/10 Forecast (\$'000 real at 30 June 2009) | 10/11 Forecast (\$'000 real at 30 June 2009) | 11/12 Forecast (\$'000 real at 30 June 2009) | Total AA2 Forecast (\$'000 real at 30 June 2009) | Delivery Group | Adjusted Regulatory Category | Activity | 09/10 Forecast (\$'000 real at 30 June 2012) | 10/11 Forecast (\$'000 real at 30 June 2012) | 11/12 Forecast (\$'000 real at 30 June 2012) | Total AA2 Forecast (\$'000 real at 30 June 2012) |
| Asset Replacement | CBD PARTIAL DISCHARGE PILOT PROJECT - | | | | | 100 | Transmission | Asset Replacement | Other | | | | 110 |
| Asset Replacement | AA2Replace 4X15Mva 3X10Mva 2X5Mva 1x 5Ss | T0278258 | | 2,785 | 4,520 | 7,306 | Transmission | Asset Replacement | Power Transformers | | 3,048 | 4,947 | 7,995 |
| Asset Replacement | AA2-Replace 2 5Mva 33 6.6K Kv Tx At Kbr | T0278249 | | 2,428 | 1,313 | 3,741 | Transmission | Asset Replacement | Power Transformers | | 2,657 | 1,437 | 4,094 |
| Asset Replacement | Protection relay replacement (additional placeholder) | TxAR1 | | 4,849 | 2,833 | 7,682 | Transmission | Asset Replacement | Protection | | 5,306 | 3,100 | 8,406 |
| Asset Replacement | AA2-Replace Vesda Fire Detection Sys | T0278128 | 347 | 891 | 1,854 | 3,092 | Transmission | Asset Replacement | Protection | 380 | 975 | 2,029 | 3,384 |
| Asset Replacement | AA2 - Overcurrent Relay Rplcmnt Stage 5 | T0278116 | | 156 | 320 | 475 | Transmission | Asset Replacement | Protection | | 170 | 350 | 520 |
| Asset Replacement | AA2 - Replacement Of Gem80 Controllers | T0278121 | | | 308 | 308 | Transmission | Asset Replacement | Protection | | | 337 | 337 |
| Asset Replacement | AA2 - Battery Bank Replacement Stage 5 | T0277946 | | 442 | 279 | 721 | Transmission | Asset Replacement | Protection | | 484 | 305 | 789 |
| Asset Replacement | AA2-Line Diffrential Relay Replacement Stg1 | T0277974 | | 189 | 225 | 413 | Transmission | Asset Replacement | Protection | | 206 | 246 | 452 |
| Asset Replacement | AA2-Battery Charger Upgrades | T0277919 | 264 | 267 | 204 | 735 | Transmission | Asset Replacement | Protection | 289 | 292 | 223 | 804 |
| Asset Replacement | AA2 - Battery Bank Replacement Stage 6 | T0277964 | | | 203 | 203 | Transmission | Asset Replacement | Protection | | | 222 | 222 |
| Asset Replacement | AA2-Air Cond & Tmp Mnitng In Tr Ss Stg2 | T0277913 | 466 | 133 | 158 | 758 | Transmission | Asset Replacement | Protection | 510 | 146 | 173 | 829 |
| Asset Replacement | AA2-Air Cond & Tmp Mnitng In Tr Ss Stg3 | T0277915 | | | 115 | 115 | Transmission | Asset Replacement | Protection | | | 126 | 126 |
| Asset Replacement | AA2 - Battery Bank Replacement Stage 4 | T0277943 | 365 | 208 | | 573 | Transmission | Asset Replacement | Protection | 400 | 228 | | 627 |
| Asset Replacement | Replace 143 Aric Oil & Winding Temperat | T0150841 | 1,001 | | | 1,001 | Transmission | Asset Replacement | Protection | 1,096 | | | 1,096 |
| Asset Replacement | Distance Relay Replacement - Stage 3 | T0191131 | 925 | | | 925 | Transmission | Asset Replacement | Protection | 1,012 | | | 1,012 |
| Asset Replacement | Overcurrent Relay Replacement - Stage 3 | T0209244 | 503 | | | 503 | Transmission | Asset Replacement | Protection | 550 | | | 550 |
| Asset Replacement | Replace Old Relays - Stage 2 | T0139980 | 418 | | | 418 | Transmission | Asset Replacement | Protection | 457 | | | 457 |
| Asset Replacement | Distance Relay Replacement Stage 2 | T0210709 | 183 | | | 183 | Transmission | Asset Replacement | Protection | 200 | | | 200 |
| Asset Replacement | Replacement Mk30 Vltg Reg Relay At Muja | T0274699 | 142 | | | 142 | Transmission | Asset Replacement | Protection | 155 | | | 155 |
| Asset Replacement | Overcurrent Relay Replacement: Stage 4 | T0191130 | 129 | | | 129 | Transmission | Asset Replacement | Protection | 141 | | | 141 |
| Asset Replacement | Purchase Of Protection Relay Spares | T0274692 | 40 | | | 40 | Transmission | Asset Replacement | Protection | 43 | | | 43 |
| Asset Replacement | AA2 - Install Surge Arrestors To Protect | T0278411 | | | 1,010 | 1,010 | Transmission | Asset Replacement | Surge Arrestors | | | 1,105 | 1,105 |
| Asset Replacement | AA2 - Replace 64 X 132Kv Sa-S At 14 Ss | T0278293 | 30 | 752 | 336 | 1,118 | Transmission | Asset Replacement | Surge Arrestors | 33 | 823 | 367 | 1,223 |
| Asset Replacement | AA2 - Replace 30 X 66Kv Sa-S At 10 Ss | T0278290 | 14 | 156 | 240 | 411 | Transmission | Asset Replacement | Surge Arrestors | 16 | 171 | 263 | 449 |
| Asset Replacement | AA2 - Replace 45 X 330Kv Sa-S @ 4 Ss | T0278295 | 42 | 1,041 | | 1,082 | Transmission | Asset Replacement | Surge Arrestors | 46 | 1,139 | | 1,185 |
| Asset Replacement | Replace 173 Sa 132Kv - Various Types | T0183559 | 863 | | | 863 | Transmission | Asset Replacement | Surge Arrestors | 945 | | | 945 |
| Asset Replacement | Asset Repl - Primary Surge Arrestor | T0191109 | 357 | | | 357 | Transmission | Asset Replacement | Surge Arrestors | 391 | | | 391 |
| Asset Replacement | Asset Repl 66Kv - Primary Surge Arrestor | T0191123 | 143 | | | 143 | Transmission | Asset Replacement | Surge Arrestors | 156 | | | 156 |
| Asset Replacement | AA2 - Replace 39X11Kv Cbc-S At 5 Ss | T0278246 | | | 950 | 950 | Transmission | Asset Replacement | Voltage Transformers | | | 1,039 | 1,039 |
| Asset Replacement | AA2 Replace 6X33Kv Vt-S At Dur | T0278274 | | 204 | 129 | 333 | Transmission | Asset Replacement | Voltage Transformers | | 224 | 141 | 364 |
| Asset Replacement | AA2 - Replace 30X66Kv Vt-S At 7 Ss | T0278270 | 417 | 734 | | 1,150 | Transmission | Asset Replacement | Voltage Transformers | 456 | 803 | | 1,259 |
| Asset Replacement | Asset Replace 48 X 66Kv Vt 07/08-08/09 | T0191129 | 383 | | | 383 | Transmission | Asset Replacement | Voltage Transformers | 420 | | | 420 |
| Asset Replacement | Asset Repl -Primary- 17 X 66Kv Vts | T0191113 | 183 | | | 183 | Transmission | Asset Replacement | Voltage Transformers | 201 | | | 201 |
| Capacity Expansion | Ct - Mrr 81 Trans Line Safety Compliance | T0262390 | 2,971 | | | 2,971 | Transmission | Capacity Expansion | Decommissioning/safety | 3,252 | | | 3,252 |
| Capacity Expansion | Mason Road S/S : Fault Level Uprate | T0123111 | | 2,424 | 2,361 | 4,785 | Transmission | Capacity Expansion | Fault Level | | 2,653 | 2,583 | 5,237 |
| Customer Access | Kemerton Diesel Generator Connection | T0303589 | 496 | | 567 | 1,063 | Transmission | Capacity Expansion | Fault Level | 543 | | 620 | 1,163 |
| Capacity Expansion | Ct : Fault Uprate Of 132Kv Switchgear | T0214977 | | 164 | 258 | 422 | Transmission | Capacity Expansion | Fault Level | | 179 | 282 | 461 |
| Capacity Expansion | Gosnells/Cannington Fault Uprate | T0122730 | 595 | | | 595 | Transmission | Capacity Expansion | Fault Level | 651 | | | 651 |
| Capacity Expansion | Wellington St S/S : 132Kv Fault Uprate | T0118096 | 55 | | | 55 | Transmission | Capacity Expansion | Fault Level | 60 | | | 60 |
| Customer Access | Neerabup to Eneabba 330kV line (NCR Sth) | T0180069 | 8,098 | 76,252 | 168,967 | 253,317 | Transmission | Capacity Expansion | Midwest Project | 8,862 | 83,447 | 184,910 | 277,219 |
| Capacity Expansion | Mu-Buh 81 : Uprate From 158Mva To 187Mva | T0180081 | | | 5 | 5 | Transmission | Capacity Expansion | Supply | | | 5 | 5 |
| Generation Driven | Kwinana Power Station Land Purchase Lot3 | T0289441 | 298 | | | 298 | Transmission | Capacity Expansion | Supply | 326 | | | 326 |
| Capacity Expansion | Muja-Bunbury Harbour 81 Line Uprate | T0123148 | 3 | | | 3 | Transmission | Capacity Expansion | Supply | 3 | | | 3 |
| Capacity Expansion | Bennett St or Tully Rd New Substation | T0267445 | | | 12,291 | 12,291 | Transmission | Capacity Expansion | Supply | | | 13,450 | 13,450 |
| Generation Driven | Land acquisition: future Terminal Stations | T0121862 | | 3,764 | 9,443 | 13,206 | Transmission | Capacity Expansion | Supply | | 4,119 | 10,334 | 14,452 |
| Capacity Expansion | Distribution Works for CBD Substation | TxCE1 | | | 9,443 | 9,443 | Transmission | Capacity Expansion | Supply | | | 10,334 | 10,334 |
| Capacity Expansion | Baldwis new Substation | T0234648 | | 3,403 | 8,863 | 12,266 | Transmission | Capacity Expansion | Supply | | 3,724 | 9,699 | 13,423 |
| Capacity Expansion | Land Purchase For Future Numbeelup Ss | T0278628 | | | 4,721 | 4,721 | Transmission | Capacity Expansion | Supply | | | 5,167 | 5,167 |
| Capacity Expansion | Black Flag S/S : Install 3Rd Transformer | T0180077 | | 586 | 4,652 | 5,238 | Transmission | Capacity Expansion | Supply | | 641 | 5,091 | 5,732 |
| Capacity Expansion | Balcatta - Est New Substation | T0162548 | 1,057 | 10,413 | 4,334 | 15,804 | Transmission | Capacity Expansion | Supply | 1,156 | 11,396 | 4,743 | 17,295 |
| Capacity Expansion | Cook St. S/S : Install 3Rd Transformer | T0123729 | | 726 | 4,246 | 4,973 | Transmission | Capacity Expansion | Supply | | 795 | 4,647 | 5,442 |
| Capacity Expansion | Ncr Ss-Transformer Load Blancing 2011/12 | T0205556 | | | 4,244 | 4,244 | Transmission | Capacity Expansion | Supply | | | 4,644 | 4,644 |
| Capacity Expansion | Rudds Gully Ss 33/11 Kv Transformer | T0270736 | | | 3,797 | 3,797 | Transmission | Capacity Expansion | Supply | | | 4,155 | 4,155 |
| Capacity Expansion | Palmyra S/S: Future Land Purchase | T0178628 | | | 3,777 | 3,777 | Transmission | Capacity Expansion | Supply | | | 4,133 | 4,133 |
| Capacity Expansion | Mason Road: Install 3Rd Transformer | T0241573 | 482 | | 3,717 | 4,199 | Transmission | Capacity Expansion | Supply | | 527 | 4,067 | 4,595 |
| Capacity Expansion | Henley Brook S/S : 2Nd 132/22Kv Transfr. | T0090756 | | 823 | 3,315 | 4,139 | Transmission | Capacity Expansion | Supply | | 901 | 3,628 | 4,529 |
| Capacity Expansion | Rudds Gully S/S: 2Nd 132/33Kv Transforme | T0243180 | | 409 | 3,295 | 3,705 | Transmission | Capacity Expansion | Supply | | 448 | 3,606 | 4,054 |
| Capacity Expansion | Joondanna : Install 2Nd Tx | T0163154 | | | 3,262 | 3,262 | Transmission | Capacity Expansion | Supply | | | 3,570 | 3,570 |
| Capacity Expansion | Joondalup - Install 2Nd Transformer | T0201539 | 198 | 396 | 3,172 | 3,766 | Transmission | Capacity Expansion | Supply | 217 | 433 | 3,471 | 4,121 |
| Capacity Expansion | Furnisdale Zs: Establish 132/22Kv Sub | T0250755 | | 2,637 | 2,624 | 5,261 | Transmission | Capacity Expansion | Supply | | 2,886 | 2,872 | 5,757 |
| Capacity Expansion | Nedlands: Establish New 132Kv Substation | T0180161 | | 73 | 2,612 | 2,685 | Transmission | Capacity Expansion | Supply | | 80 | 2,858 | 2,938 |
| Capacity Expansion | West Kalgoorlie: Spare 3Rd 132/33Kv Tx | T0212558 | | | 2,563 | 2,563 | Transmission | Capacity Expansion | Supply | | | 2,805 | 2,805 |
| Capacity Expansion | Bsn S/S: Install 2Nd 132/22Kv 33Mva Tx | T0111717 | 185 | 1,449 | 1,764 | 3,397 | Transmission | Capacity Expansion | Supply | 202 | 1,586 | 1,930 | 3,718 |
| Capacity Expansion | Manning St - Install 2Nd Lv Switchboard | T0163161 | | 404 | 1,581 | 1,985 | Transmission | Capacity Expansion | Supply | | 443 | 1,730 | 2,172 |
| Capacity Expansion | Dunsborough Substation Site Acquisition | T0209852 | | | 1,511 | 1,511 | Transmission | Capacity Expansion | Supply | | | 1,653 | 1,653 |
| Capacity Expansion | Forrestdale: Establish New Substation | T0242303 | | 570 | 1,406 | 1,976 | Transmission | Capacity Expansion | Supply | | 624 | 1,539 | 2,163 |
| Capacity Expansion | Cottesloe Ss: Install Third Transformer | T0234827 | 789 | 2,182 | 1,374 | 4,345 | Transmission | Capacity Expansion | Supply | 863 | 2,388 | 1,504 | 4,754 |
| Capacity Expansion | Picton : Augment 22Kv Busbar | T0215149 | | 178 | 1,308 | 1,486 | Transmission | Capacity Expansion | Supply | | 195 | 1,431 | 1,626 |
| Capacity Expansion | Preston Park: Establish New Substation | T0179391 | | | 1,133 | 1,133 | Transmission | Capacity Expansion | Supply | | | 1,240 | 1,240 |
| Capacity Expansion | Shenton Park: Establish New Substation | T0122879 | | | 1,121 | 1,121 | Transmission | Capacity Expansion | Supply | | | 1,227 | 1,227 |
| Capacity Expansion | New Feeder For Distribution 09/10-18/19 | T0243311 | | 1,049 | 1,047 | 2,096 | Transmission | Capacity Expansion | Supply | | 1,148 | 1,146 | 2,294 |
| Capacity Expansion | New 132Kv D-Cct Line To New Rud S/S | T0241366 | 2,617 | 3,608 | 949 | 7,175 | Transmission | Capacity Expansion | Supply | 2,864 | 3,949 | 1,039 | 7,851 |
| Capacity Expansion | Southern River S/S : Install 3Rd Transf. | T0122727 | 451 | 453 | 908 | 1,813 | Transmission | Capacity Expansion | Supply | 494 | 496 | 994 | 1,984 |
| Capacity Expansion | Kewdale S/S : Install 3Rd Tx | T0214372 | | | 760 | 760 | Transmission | Capacity Expansion | Supply | | | 832 | 832 |

AA2 Project and Program list and variance analysis

Strictly confidential and commercially sensitive to Western Power

| Original AA2 project list classification | | | | | | | AA2 Scorecard classification | | | | | | |
|--|--|----------------|--|--|--|--|------------------------------|------------------------------|----------|--|--|--|--|
| AA2 Reg Cat | Project Name | Project Number | 09/10 Forecast (\$'000 real at 30 June 2009) | 10/11 Forecast (\$'000 real at 30 June 2009) | 11/12 Forecast (\$'000 real at 30 June 2009) | Total AA2 Forecast (\$'000 real at 30 June 2009) | Delivery Group | Adjusted Regulatory Category | Activity | 09/10 Forecast (\$'000 real at 30 June 2012) | 10/11 Forecast (\$'000 real at 30 June 2012) | 11/12 Forecast (\$'000 real at 30 June 2012) | Total AA2 Forecast (\$'000 real at 30 June 2012) |
| Capacity Expansion | Meadow Springs S/S : Install 3Rd Transf. | T0123114 | - | 218 | 638 | 857 | Transmission | Capacity Expansion | Supply | - | 239 | 699 | 937 |
| Capacity Expansion | Clarkson - Install 3Rd Transformer | T0162545 | - | - | 534 | 534 | Transmission | Capacity Expansion | Supply | - | - | 584 | 584 |
| Capacity Expansion | Wongan Hills : Establish New Substation | T0008011 | - | 34 | 524 | 558 | Transmission | Capacity Expansion | Supply | - | 37 | 574 | 611 |
| Capacity Expansion | Albany : Establish Second Substation | T0122395 | - | 534 | 520 | 1,055 | Transmission | Capacity Expansion | Supply | - | 585 | 569 | 1,154 |
| Capacity Expansion | Capel S/S: Install X2 132/22Kv Tx & Line | T0123221 | - | - | 469 | 469 | Transmission | Capacity Expansion | Supply | - | - | 514 | 514 |
| Capacity Expansion | Wangara S/S : Install 2Nd Tx | T0163159 | 198 | 500 | 355 | 1,054 | Transmission | Capacity Expansion | Supply | 217 | 548 | 389 | 1,163 |
| Capacity Expansion | Boulder S/S : Install 4Th Transformer | T0101483 | - | 43 | 216 | 259 | Transmission | Capacity Expansion | Supply | - | 47 | 237 | 283 |
| Capacity Expansion | Bayswater: Establish New Substation | T0164058 | - | - | 202 | 202 | Transmission | Capacity Expansion | Supply | - | - | 221 | 221 |
| Capacity Expansion | Australind S/S Site Acquisition | T0214666 | - | - | 189 | 189 | Transmission | Capacity Expansion | Supply | - | - | 207 | 207 |
| Capacity Expansion | Eaton S/S Site Acquisition | T0214664 | - | - | 142 | 142 | Transmission | Capacity Expansion | Supply | - | - | 155 | 155 |
| Capacity Expansion | Coolup S/S Extra Land Acqn For Expansion | T0214667 | - | - | 123 | 123 | Transmission | Capacity Expansion | Supply | - | - | 134 | 134 |
| Capacity Expansion | Wundowie- Land Acquisition For 132Kv Con | T0270537 | - | - | 94 | 94 | Transmission | Capacity Expansion | Supply | - | - | 103 | 103 |
| Capacity Expansion | Beechboro Ss: New Feeder Circuit | T0261536 | - | 337 | 38 | 374 | Transmission | Capacity Expansion | Supply | - | 368 | 41 | 410 |
| Capacity Expansion | Rudds Gully : Establish 132/33Kv Substat | T0070331 | 421 | 8,085 | 5 | 8,510 | Transmission | Capacity Expansion | Supply | 460 | 8,848 | 5 | 9,313 |
| Generation Driven | Wandi 330 kV terminal station site acquisition | T0234208 | 4,960 | 9,698 | - | 14,658 | Transmission | Capacity Expansion | Supply | 5,428 | 10,613 | - | 16,041 |
| Capacity Expansion | Dianella S/S : Future Land Purchase | T0176839 | - | 8,991 | - | 8,991 | Transmission | Capacity Expansion | Supply | - | 9,839 | - | 9,839 |
| Capacity Expansion | Kensington- Site Acquisition For New S/S | T0214807 | - | 6,740 | - | 6,740 | Transmission | Capacity Expansion | Supply | - | 7,376 | - | 7,376 |
| Capacity Expansion | Thornlie Area : Land Purchase For S/S | T0146602 | - | 6,623 | - | 6,623 | Transmission | Capacity Expansion | Supply | - | 7,248 | - | 7,248 |
| Capacity Expansion | Ncr Ss: Transform Load Balancing 2010/11 | T0178712 | - | 4,394 | - | 4,394 | Transmission | Capacity Expansion | Supply | - | 4,809 | - | 4,809 |
| Capacity Expansion | Henderson Substation: Land Purchase | T0247873 | - | 3,832 | - | 3,832 | Transmission | Capacity Expansion | Supply | - | 4,194 | - | 4,194 |
| Capacity Expansion | Two Rocks : Site Acquisition | T0121344 | - | 3,251 | - | 3,251 | Transmission | Capacity Expansion | Supply | - | 3,557 | - | 3,557 |
| Capacity Expansion | Yanchep Future S/S Site: Land Purchase | T0217801 | - | 2,895 | - | 2,895 | Transmission | Capacity Expansion | Supply | - | 3,168 | - | 3,168 |
| Capacity Expansion | Rossmoyns Ss: Additional Land Purchase | T0252388 | - | 2,735 | - | 2,735 | Transmission | Capacity Expansion | Supply | - | 2,993 | - | 2,993 |
| Capacity Expansion | Burns : Land Acquisition For New Substat | T0164682 | - | 2,572 | - | 2,572 | Transmission | Capacity Expansion | Supply | - | 2,814 | - | 2,814 |
| Capacity Expansion | Medina: Installation Of 3Rd Transformer | T0164079 | 1,057 | 2,100 | - | 3,156 | Transmission | Capacity Expansion | Supply | 1,156 | 2,298 | - | 3,454 |
| Capacity Expansion | Maddington new Substation | T0164061 | 8,756 | 2,037 | - | 10,793 | Transmission | Capacity Expansion | Supply | 9,582 | 2,230 | - | 11,812 |
| Capacity Expansion | North Perth S/S: Install 3Rd Transformer | T0067558 | 1,750 | 1,862 | - | 3,612 | Transmission | Capacity Expansion | Supply | 1,915 | 2,038 | - | 3,953 |
| Capacity Expansion | Drummond: Land For New Substation | T0243182 | - | 1,476 | - | 1,476 | Transmission | Capacity Expansion | Supply | - | 1,615 | - | 1,615 |
| Capacity Expansion | Rivervale S/S : Install 3Rd Transformer | T0123331 | 1,381 | 1,397 | - | 2,778 | Transmission | Capacity Expansion | Supply | 1,511 | 1,529 | - | 3,041 |
| Capacity Expansion | Furnissdale-Aquire Line Easement | T0271212 | - | 1,216 | - | 1,216 | Transmission | Capacity Expansion | Supply | - | 1,331 | - | 1,331 |
| Capacity Expansion | Glenfield: Land For New Substation | T0243184 | - | 1,216 | - | 1,216 | Transmission | Capacity Expansion | Supply | - | 1,331 | - | 1,331 |
| Capacity Expansion | Furnissdale - Land Purchase | T0234662 | - | 1,067 | - | 1,067 | Transmission | Capacity Expansion | Supply | - | 1,167 | - | 1,167 |
| Capacity Expansion | Wangara - Establish New Substation | T0162550 | 8,755 | 1,022 | - | 9,777 | Transmission | Capacity Expansion | Supply | 9,581 | 1,119 | - | 10,700 |
| Capacity Expansion | Lake Clifton: Acquire 132Kv Easement | T0250330 | - | 970 | - | 970 | Transmission | Capacity Expansion | Supply | - | 1,061 | - | 1,061 |
| Capacity Expansion | Buller: Land For New Substation | T0243186 | - | 841 | - | 841 | Transmission | Capacity Expansion | Supply | - | 920 | - | 920 |
| Capacity Expansion | Gelorup S/S: Site Acquisition | T0001598 | - | 657 | - | 657 | Transmission | Capacity Expansion | Supply | - | 718 | - | 718 |
| Capacity Expansion | Land Acquisitn - Mason Road S/S 132Kv | T0270633 | - | 582 | - | 582 | Transmission | Capacity Expansion | Supply | - | 637 | - | 637 |
| Capacity Expansion | Elms Impediments To Future Sites | T0239919 | - | 559 | - | 559 | Transmission | Capacity Expansion | Supply | - | 611 | - | 611 |
| Capacity Expansion | Manning St S/S Site - Land Purchase | T0217683 | - | 499 | - | 499 | Transmission | Capacity Expansion | Supply | - | 547 | - | 547 |
| Capacity Expansion | Albany S/S - New Feeder Circuit | T0250099 | 203 | 492 | - | 695 | Transmission | Capacity Expansion | Supply | 223 | 538 | - | 761 |
| Capacity Expansion | Bayswater - Land Purchase For Site Ext | T0260505 | - | 485 | - | 485 | Transmission | Capacity Expansion | Supply | - | 531 | - | 531 |
| Capacity Expansion | Hadfields S/S Extension : Land Purchase | T0189128 | - | 436 | - | 436 | Transmission | Capacity Expansion | Supply | - | 478 | - | 478 |
| Capacity Expansion | Hopeland Terminal - Easement Acquisition | T0250418 | 50 | 369 | - | 419 | Transmission | Capacity Expansion | Supply | 54 | 404 | - | 459 |
| Capacity Expansion | Wilton: Establish New Substation | T0164068 | 315 | 291 | - | 606 | Transmission | Capacity Expansion | Supply | 345 | 318 | - | 664 |
| Capacity Expansion | Joondalup : Establish New Substation | T0121340 | 1,746 | 284 | - | 2,030 | Transmission | Capacity Expansion | Supply | 1,911 | 311 | - | 2,222 |
| Capacity Expansion | Joondanna : Est New Substation | T0121315 | 7,924 | 264 | - | 8,187 | Transmission | Capacity Expansion | Supply | 8,671 | 289 | - | 8,960 |
| Capacity Expansion | Kewdale Ss - Install 2Nd Transformer | T0215831 | 3,342 | 171 | - | 3,513 | Transmission | Capacity Expansion | Supply | 3,658 | 187 | - | 3,844 |
| Capacity Expansion | Malaga S/S : Install 3Rd Transformer | T0163148 | 3,262 | 165 | - | 3,427 | Transmission | Capacity Expansion | Supply | 3,570 | 180 | - | 3,750 |
| Capacity Expansion | Preston Park S/S: Site Acquisition | T0001594 | - | 160 | - | 160 | Transmission | Capacity Expansion | Supply | - | 175 | - | 175 |
| Capacity Expansion | O'Connor S/S: Install 3Rd Transformer | T0242780 | 1,191 | 140 | - | 1,331 | Transmission | Capacity Expansion | Supply | 1,304 | 153 | - | 1,457 |
| Capacity Expansion | Eneabba Ss 3Rd 132:33Kv 33 Mva Transform | T0260489 | 4,190 | 87 | - | 4,278 | Transmission | Capacity Expansion | Supply | 4,586 | 96 | - | 4,681 |
| Capacity Expansion | Southern River Ss - Cut In St-Wgp/Apj 81 | T0000594 | 6,469 | - | - | 6,469 | Transmission | Capacity Expansion | Supply | 7,080 | - | - | 7,080 |
| Capacity Expansion | Ncr Ss: Transform Load Balancing 2009/10 | T0178729 | 4,602 | - | - | 4,602 | Transmission | Capacity Expansion | Supply | 5,036 | - | - | 5,036 |
| Capacity Expansion | Rangeway S/S: 2Nd 132/11Kv Transformer | T0070316 | 3,072 | - | - | 3,072 | Transmission | Capacity Expansion | Supply | 3,362 | - | - | 3,362 |
| Capacity Expansion | Muclea S/S: Install The 3Rd Transformer | T0121310 | 2,957 | - | - | 2,957 | Transmission | Capacity Expansion | Supply | 3,236 | - | - | 3,236 |
| Capacity Expansion | Meadow Springs S/S :Install 2Nd Transf | T0061092 | 2,781 | - | - | 2,781 | Transmission | Capacity Expansion | Supply | 3,043 | - | - | 3,043 |
| Capacity Expansion | Murdoch S/S: Install 2Nd Transformer | T0122708 | 2,643 | - | - | 2,643 | Transmission | Capacity Expansion | Supply | 2,892 | - | - | 2,892 |
| Generation Driven | Champion Lakes Land Purchase | T0210154 | 2,601 | - | - | 2,601 | Transmission | Capacity Expansion | Supply | 2,847 | - | - | 2,847 |
| Capacity Expansion | Wembley Downs Ss: Convert To 11Kv & Repl | T0219394 | 1,732 | - | - | 1,732 | Transmission | Capacity Expansion | Supply | 1,896 | - | - | 1,896 |
| Capacity Expansion | Hazelmere: Establish New Substation | T0198363 | 1,497 | - | - | 1,497 | Transmission | Capacity Expansion | Supply | 1,638 | - | - | 1,638 |
| Capacity Expansion | Piccadilly S/S : 3Rd 132 Kv Transformer | T0176706 | 1,149 | - | - | 1,149 | Transmission | Capacity Expansion | Supply | 1,257 | - | - | 1,257 |
| Capacity Expansion | Forrestfield S/S : Install 3Rd Tx | T0214366 | 1,101 | - | - | 1,101 | Transmission | Capacity Expansion | Supply | 1,205 | - | - | 1,205 |
| Generation Driven | Neerabup Land Purchase For New Terminal | T0160714 | 895 | - | - | 895 | Transmission | Capacity Expansion | Supply | 979 | - | - | 979 |
| Capacity Expansion | Cottesloe S/S : Establish New Substation | | 57,480 | 889 | - | 889 | Transmission | Capacity Expansion | Supply | 973 | - | - | 973 |
| Capacity Expansion | Kalamunda S/S: Install 3Rd Transformer | T0123426 | 579 | - | - | 579 | Transmission | Capacity Expansion | Supply | 634 | - | - | 634 |
| Capacity Expansion | Darlington: 3Rd Transformer | T0123446 | 570 | - | - | 570 | Transmission | Capacity Expansion | Supply | 624 | - | - | 624 |
| Capacity Expansion | Busselton S/S: Install 132/22Kv Tx | T0123281 | 395 | - | - | 395 | Transmission | Capacity Expansion | Supply | 432 | - | - | 432 |
| Capacity Expansion | Waikiki S/S : Install 2Nd Transformer | T0123134 | 282 | - | - | 282 | Transmission | Capacity Expansion | Supply | 308 | - | - | 308 |
| Capacity Expansion | Manning St Ss 3 Fdrs Double Cable Termin | T0265969 | 281 | - | - | 281 | Transmission | Capacity Expansion | Supply | 307 | - | - | 307 |
| Capacity Expansion | North Perth - Double Termination Boxes | T0269885 | 198 | - | - | 198 | Transmission | Capacity Expansion | Supply | 217 | - | - | 217 |
| Capacity Expansion | Forrest Ave: Two 11Kv D/Term Boxes | T0190432 | 53 | - | - | 53 | Transmission | Capacity Expansion | Supply | 58 | - | - | 58 |
| Capacity Expansion | Yanchep S/S: New Feeder Circuit | T0190414 | 34 | - | - | 34 | Transmission | Capacity Expansion | Supply | 37 | - | - | 37 |
| Capacity Expansion | Forrest Ave: Add 11Kv Feeder Cct(07/08) | T0190422 | 10 | - | - | 10 | Transmission | Capacity Expansion | Supply | 11 | - | - | 11 |
| Capacity Expansion | Uprate Feeder Circuits In University | T0273369 | 6 | - | - | 6 | Transmission | Capacity Expansion | Supply | 7 | - | - | 7 |
| Generation Driven | South West bulk transmission reinforcement | T0176821 | 4,960 | 110,737 | 75,541 | 191,238 | Transmission | Capacity Expansion | Thermal | 5,428 | 121,185 | 82,669 | 209,283 |

AA2 Project and Program list and variance analysis

Strictly confidential and commercially sensitive to Western Power

| Original AA2 project list classification | | | | | AA2 Scorecard classification | | | | | | | | |
|--|--|----------------|--|--|--|--|----------------|------------------------------|------------------------------|--|--|--|--|
| AA2 Reg Cat | Project Name | Project Number | 09/10 Forecast (\$'000 real at 30 June 2009) | 10/11 Forecast (\$'000 real at 30 June 2009) | 11/12 Forecast (\$'000 real at 30 June 2009) | Total AA2 Forecast (\$'000 real at 30 June 2009) | Delivery Group | Adjusted Regulatory Category | Activity | 09/10 Forecast (\$'000 real at 30 June 2012) | 10/11 Forecast (\$'000 real at 30 June 2012) | 11/12 Forecast (\$'000 real at 30 June 2012) | Total AA2 Forecast (\$'000 real at 30 June 2012) |
| Customer Access | Chapman - Oakajee new 132kV line | T0183774 | 283 | 7,745 | 12,173 | 20,202 | Transmission | Capacity Expansion | Thermal | 309 | 8,476 | 13,322 | 22,108 |
| Capacity Expansion | Picton & Bussefont: 132kV Line | T0123179 | - | 10,258 | 9,988 | 20,247 | Transmission | Capacity Expansion | Thermal | - | 11,226 | 10,931 | 22,157 |
| Capacity Expansion | East Perth to Belmont 132kV transmission line rebuild | T0180191 | 198 | 2,544 | 8,719 | 11,461 | Transmission | Capacity Expansion | Thermal | 217 | 2,784 | 9,542 | 12,543 |
| Capacity Expansion | Merredin terminal - Merredin Substation new 132kV line | T0010160 | 520 | 3,002 | 6,895 | 10,417 | Transmission | Capacity Expansion | Thermal | 569 | 3,286 | 7,546 | 11,400 |
| Capacity Expansion | Western Terminal-Cook St 81 Line Uprate | T0265648 | 496 | 3,879 | 5,193 | 9,569 | Transmission | Capacity Expansion | Thermal | 543 | 4,245 | 5,683 | 10,471 |
| Capacity Expansion | Yanchep-Two Rocks 132kV Line Corridor | T0232008 | 496 | 4,281 | 4,917 | 9,694 | Transmission | Capacity Expansion | Thermal | 543 | 4,685 | 5,381 | 10,609 |
| Capacity Expansion | Nt-H81 Line Construction | T0019789 | - | 286 | 3,853 | 4,139 | Transmission | Capacity Expansion | Thermal | - | 313 | 4,216 | 4,529 |
| Capacity Expansion | Nt-War-Nb 81 Line Uprate - Reconductor | T0020263 | - | 145 | 3,195 | 3,341 | Transmission | Capacity Expansion | Thermal | - | 159 | 3,497 | 3,656 |
| Capacity Expansion | Nbt-Wga 81 - New Line | T0179051 | 198 | 970 | 3,077 | 4,246 | Transmission | Capacity Expansion | Thermal | 217 | 1,061 | 3,368 | 4,646 |
| Capacity Expansion | Sf-Amt 82 - Construct 132 Kv Line | T0267454 | - | 452 | 2,645 | 3,097 | Transmission | Capacity Expansion | Thermal | - | 495 | 2,894 | 3,389 |
| Customer Access | Sf-Amt 81 Line Uprate | T0281720 | 992 | 4,849 | 2,606 | 8,447 | Transmission | Capacity Expansion | Thermal | 1,086 | 5,306 | 2,852 | 9,244 |
| Capacity Expansion | East Trmnl Site Selectn Envrmtt Approvl | T0275955 | 1,744 | 1,705 | 2,604 | 6,053 | Transmission | Capacity Expansion | Thermal | 1,909 | 1,866 | 2,850 | 6,624 |
| Capacity Expansion | South Fremantle Network Reinforcement | T0164179 | - | 2,575 | 1,937 | 4,511 | Transmission | Capacity Expansion | Thermal | - | 2,818 | 2,119 | 4,937 |
| Capacity Expansion | Acquire Easement For 132kV Pic-Bsn Line | T0262543 | 198 | 2,909 | 1,794 | 4,902 | Transmission | Capacity Expansion | Thermal | 217 | 3,184 | 1,963 | 5,364 |
| Capacity Expansion | Ct - Uprate Kdl-Bel 81 Transmission Line | T0253404 | 1,053 | 1,899 | 1,267 | 4,219 | Transmission | Capacity Expansion | Thermal | 1,152 | 2,078 | 1,387 | 4,617 |
| Capacity Expansion | Wkt - Bkf : Construct Second 132kV Line | T0184067 | - | 1,122 | 1,079 | 2,201 | Transmission | Capacity Expansion | Thermal | - | 1,228 | 1,181 | 2,409 |
| Capacity Expansion | Pic-Ppk: Establish 2Nd 132kV Line | T0179443 | - | - | 439 | 439 | Transmission | Capacity Expansion | Thermal | - | - | 481 | 481 |
| Capacity Expansion | Rud-Mnt: Construct New 132kV Line | T0190385 | - | 291 | 437 | 728 | Transmission | Capacity Expansion | Thermal | - | 318 | 478 | 797 |
| Capacity Expansion | Bnp - Mr 81 : Line Route Approval | T0166006 | - | - | 321 | 321 | Transmission | Capacity Expansion | Thermal | - | - | 351 | 351 |
| Capacity Expansion | Uprate Oc-Myr/Myr-Apm&Sf-Apm71 To 132kV | T0163150 | - | 49 | 150 | 200 | Transmission | Capacity Expansion | Thermal | - | 54 | 164 | 218 |
| Capacity Expansion | Mu-Wcl 81 : Uprate From 146 To 166.9 Mva | T0179183 | 125 | 450 | 139 | 714 | Transmission | Capacity Expansion | Thermal | 137 | 492 | 152 | 781 |
| Capacity Expansion | Boulder : Bld 610 Bus Section Breaker | T0180302 | 52 | 428 | 85 | 564 | Transmission | Capacity Expansion | Thermal | 56 | 468 | 93 | 617 |
| Capacity Expansion | Uprate Cannington terminal to Kewdale Substation 132kV | T0246641 | 4,552 | 5,622 | - | 10,173 | Transmission | Capacity Expansion | Thermal | 4,981 | 6,152 | - | 11,133 |
| Capacity Expansion | Reinforce Guildford network: Build Cannington to | T0249657 | 8,096 | 2,201 | - | 10,298 | Transmission | Capacity Expansion | Thermal | 8,860 | 2,409 | - | 11,269 |
| Capacity Expansion | Kwinana S/S : Kw-Med & Msr-Tee Kw/Cc Lin | T0111713 | 6,912 | 2,052 | - | 8,964 | Transmission | Capacity Expansion | Thermal | 7,564 | 2,246 | - | 9,809 |
| Capacity Expansion | Pnj - Apj 81 Reconstruct With High Temp | T0233102 | 5,952 | 1,940 | - | 7,892 | Transmission | Capacity Expansion | Thermal | 6,514 | 2,123 | - | 8,637 |
| Generation Driven | Kem-Set 91: 330kV Line Route & Easement | T0148110 | 198 | 776 | - | 974 | Transmission | Capacity Expansion | Thermal | 217 | 849 | - | 1,066 |
| Capacity Expansion | Ran-Rud-Mnt: Corridor For 132kV Line | T0190333 | - | 734 | - | 734 | Transmission | Capacity Expansion | Thermal | - | 803 | - | 803 |
| Capacity Expansion | Corridor For Pjr-Trs 132 Kv S-Cct Line | T0254884 | - | 500 | - | 500 | Transmission | Capacity Expansion | Thermal | - | 548 | - | 548 |
| Capacity Expansion | Yokine-Inst 2 New Feedrs (Tran N0246110) | T0275939 | 109 | 333 | - | 442 | Transmission | Capacity Expansion | Thermal | 119 | 364 | - | 483 |
| Capacity Expansion | Mu-Alb: Acquire Doct 220kV Corridor | T0230235 | - | 247 | - | 247 | Transmission | Capacity Expansion | Thermal | - | 271 | - | 271 |
| Capacity Expansion | Wno-Hkg-Wga Line Corridor | T0254855 | - | 238 | - | 238 | Transmission | Capacity Expansion | Thermal | - | 260 | - | 260 |
| Capacity Expansion | Acquire Easement For Doct 132kV Structur | T0254453 | - | 198 | - | 198 | Transmission | Capacity Expansion | Thermal | - | 216 | - | 216 |
| Customer Access | Bluewaters Terminal Stg 2 - Reg Work | T0265737 | 6,357 | 194 | - | 6,551 | Transmission | Capacity Expansion | Thermal | 6,957 | 212 | - | 7,169 |
| Capacity Expansion | Forrestsale Substations Line Corridor | T0270569 | - | 81 | - | 81 | Transmission | Capacity Expansion | Thermal | - | 89 | - | 89 |
| Capacity Expansion | Tran Wks N0246112-Nth Bch Nwk Reinfcmnt | T0272601 | 58 | 41 | - | 98 | Transmission | Capacity Expansion | Thermal | 63 | 45 | - | 108 |
| Capacity Expansion | Bunbury Harbour : Augment 22kV Busbar | T0215147 | 2,803 | - | - | 2,803 | Transmission | Capacity Expansion | Thermal | 3,067 | - | - | 3,067 |
| Generation Driven | Sth - East Termin - Line Route Approvals | T0188569 | 2,351 | - | - | 2,351 | Transmission | Capacity Expansion | Thermal | 2,573 | - | - | 2,573 |
| Generation Driven | St- Glt 92- Line Rte Environment Approv | T0186809 | 1,411 | - | - | 1,411 | Transmission | Capacity Expansion | Thermal | 1,544 | - | - | 1,544 |
| Capacity Expansion | Establish Ct-Bel & We-Bel/Rve Lines | T0214285 | 742 | - | - | 742 | Transmission | Capacity Expansion | Thermal | 812 | - | - | 812 |
| Capacity Expansion | Pinjarra: Install 2Nd Tx & 2Nd Feeder | T0180349 | 302 | - | - | 302 | Transmission | Capacity Expansion | Thermal | 330 | - | - | 330 |
| Capacity Expansion | Uprate Feeder Circuits In Nedlands | T0270579 | 255 | - | - | 255 | Transmission | Capacity Expansion | Thermal | 279 | - | - | 279 |
| Capacity Expansion | Sf-Amt 82 132kV Line Route Selection | T0279147 | 223 | - | - | 223 | Transmission | Capacity Expansion | Thermal | 244 | - | - | 244 |
| Capacity Expansion | Uprate Limiting Comps In Feeder Gtn Ss | T0284171 | 143 | - | - | 143 | Transmission | Capacity Expansion | Thermal | 156 | - | - | 156 |
| Capacity Expansion | Gosnells: Install Ferrer Road Feeder | T0251046 | 80 | - | - | 80 | Transmission | Capacity Expansion | Thermal | 88 | - | - | 88 |
| Capacity Expansion | Cannington : Uprate Ct-Tv/Vp 72 Line Cct | T0042621 | 74 | - | - | 74 | Transmission | Capacity Expansion | Thermal | 81 | - | - | 81 |
| Capacity Expansion | Uprate Feeder Circuits At Clarence St Ss | T0293675 | 36 | - | - | 36 | Transmission | Capacity Expansion | Thermal | 39 | - | - | 39 |
| Capacity Expansion | Mandurah: Waterside Dr. Feeder Circuit | T0252013 | 15 | - | - | 15 | Transmission | Capacity Expansion | Thermal | 16 | - | - | 16 |
| Generation Driven | Reactive Power Compensation Future | | 56,480 | - | 3,148 | 6,289 | Transmission | Capacity Expansion | Voltage | - | 3,445 | 3,438 | 6,883 |
| Capacity Expansion | Uni Ss Uprate Capacity & Conv To 66/11kV | T0234813 | - | 713 | 2,092 | 2,805 | Transmission | Capacity Expansion | Voltage | - | 780 | 2,290 | 3,070 |
| Generation Driven | Installation of under voltage load shedding at Metro | T0252869 | 757 | 5,552 | 1,081 | 7,390 | Transmission | Capacity Expansion | Voltage | 828 | 6,076 | 1,183 | 8,087 |
| Capacity Expansion | Sawyers Valley substation conversion to 132kV | T0146414 | 8,989 | 1,575 | - | 10,564 | Transmission | Capacity Expansion | Voltage | 9,837 | 1,723 | - | 11,561 |
| Generation Driven | St - Relocate Capacitor Bank 84 | T0241083 | 1,392 | 272 | - | 1,663 | Transmission | Capacity Expansion | Voltage | 1,523 | 297 | - | 1,820 |
| Capacity Expansion | Forrest Ave S/S- Install Capacitor Bank | T0006145 | 419 | 220 | - | 639 | Transmission | Capacity Expansion | Voltage | 458 | 241 | - | 699 |
| Capacity Expansion | Joel Terrace - 132kV Conversion Stage 1 | T0123724 | 1,361 | - | - | 1,361 | Transmission | Capacity Expansion | Voltage | 1,490 | - | - | 1,490 |
| Capacity Expansion | Reactive Support In Metro Area - Cook St | T0270573 | 833 | - | - | 833 | Transmission | Capacity Expansion | Voltage | 912 | - | - | 912 |
| Capacity Expansion | Margaret River - Inst 22kV Uvls Scheme | T0196341 | 161 | - | - | 161 | Transmission | Capacity Expansion | Voltage | 176 | - | - | 176 |
| Capacity Expansion | M River S/S: Inst4Mvars Of Reactive Supp | T0123155 | 115 | - | - | 115 | Transmission | Capacity Expansion | Voltage | 126 | - | - | 126 |
| Capacity Expansion | Narrogin: Install Uvls & Ufls | T0250766 | 13 | - | - | 13 | Transmission | Capacity Expansion | Voltage | 14 | - | - | 14 |
| Customer Access | Establish Lukin Substation (Jandakot Airport Dev) | T0272904 | 298 | 4,849 | 9,443 | 14,589 | Transmission | Customer Driven | Transmission Customer driven | 326 | 5,306 | 10,334 | 15,966 |
| Customer Access | Mundaring Weir substation upgrade - Water Corp | T0276031 | 198 | 7,758 | 9,254 | 17,210 | Transmission | Customer Driven | Transmission Customer driven | 217 | 8,490 | 10,127 | 18,834 |
| Customer Access | Beenupt/Myleanup Windfarm | T0260358 | 496 | 7,273 | 7,554 | 15,323 | Transmission | Customer Driven | Transmission Customer driven | 543 | 7,959 | 8,267 | 16,769 |
| Customer Access | Medical Centre 66/11kV Zone Substation | T0231795 | 496 | - | 7,365 | 7,861 | Transmission | Customer Driven | Transmission Customer driven | 543 | - | 8,060 | 8,603 |
| Customer Access | Badgingarra 132kV Ss Regulated Works | T0285443 | - | - | 5,666 | 5,666 | Transmission | Customer Driven | Transmission Customer driven | - | - | 6,200 | 6,200 |
| Customer Access | Ncr Ss - San Angelo Windfarm Substation | T0275550 | - | - | 5,666 | 5,666 | Transmission | Customer Driven | Transmission Customer driven | - | - | 6,200 | 6,200 |
| Customer Access | Oakajee: New 132/33kV Substation | T0274173 | - | 485 | 4,721 | 5,206 | Transmission | Customer Driven | Transmission Customer driven | - | 531 | 5,167 | 5,697 |
| Customer Access | Westralia Airports - Munday Substation | T0201863 | 7,738 | 5,819 | 2,833 | 16,389 | Transmission | Customer Driven | Transmission Customer driven | 8,468 | 6,368 | 3,100 | 17,936 |
| Customer Access | Namarkon -67Mw Gt Pwr Stain At Merredin | T0294200 | 744 | 970 | 1,180 | 2,894 | Transmission | Customer Driven | Transmission Customer driven | 814 | 1,061 | 1,292 | 3,167 |
| Customer Access | Harris Road Diesel Generator Connection | T0303572 | 496 | - | 755 | 1,251 | Transmission | Customer Driven | Transmission Customer driven | 543 | - | 827 | 1,370 |
| Customer Access | Albany : Windfarm Extension | T0181412 | 724 | 1 | 0 | 726 | Transmission | Customer Driven | Transmission Customer driven | 793 | 1 | 0 | 794 |
| Customer Access | Binningup Desalination Plant | T0269532 | 29,762 | 24,244 | - | 54,006 | Transmission | Customer Driven | Transmission Customer driven | 32,570 | 26,532 | - | 59,102 |
| Customer Access | Collgar Windfarm Substation Regulated Works | T0285447 | 7,440 | 12,413 | - | 19,853 | Transmission | Customer Driven | Transmission Customer driven | 8,143 | 13,584 | - | 21,727 |
| Customer Access | Rangeway Ss: Connect Geraldton Port Auth | T0240584 | 1,984 | 7,758 | - | 9,742 | Transmission | Customer Driven | Transmission Customer driven | 2,171 | 8,490 | - | 10,661 |
| Customer Access | Manjimup Biomass Pwr Station-Access Appl | T0240575 | 992 | 1,940 | - | 2,932 | Transmission | Customer Driven | Transmission Customer driven | 1,086 | 2,123 | - | 3,208 |
| Generation Driven | Collgar Windfarm Reactive Support | T0285668 | 6,448 | 970 | - | 7,418 | Transmission | Customer Driven | Transmission Customer driven | 7,057 | 1,061 | - | 8,118 |

AA2 Project and Program list and variance analysis

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| Original AA2 project list classification | | | | | | | AA2 Scorecard classification | | | | | | |
|--|--|----------------|--|--|--|--|------------------------------|------------------------------|-----------------------------------|--|--|--|--|
| AA2 Reg Cat | Project Name | Project Number | 09/10 Forecast (\$'000 real at 30 June 2009) | 10/11 Forecast (\$'000 real at 30 June 2009) | 11/12 Forecast (\$'000 real at 30 June 2009) | Total AA2 Forecast (\$'000 real at 30 June 2009) | Delivery Group | Adjusted Regulatory Category | Activity | 09/10 Forecast (\$'000 real at 30 June 2012) | 10/11 Forecast (\$'000 real at 30 June 2012) | 11/12 Forecast (\$'000 real at 30 June 2012) | Total AA2 Forecast (\$'000 real at 30 June 2012) |
| Customer Access | Neerabup Biomass Generator Connection | T0213456 | 463 | 970 | - | 1,433 | Transmission | Customer Driven | Transmission Customer driven | 507 | 1,061 | - | 1,568 |
| Customer Access | Western Energy Power Station Kwinana | T0108255 | 5,655 | - | - | 5,655 | Transmission | Customer Driven | Transmission Customer driven | 6,188 | - | - | 6,188 |
| Capacity Expansion | Ravenswood Pumping Station | T0260449 | 4,464 | - | - | 4,464 | Transmission | Customer Driven | Transmission Customer driven | 4,886 | - | - | 4,886 |
| Customer Access | Westonia Gold Mine 22Kv Supply | T0153791 | 1,488 | - | - | 1,488 | Transmission | Customer Driven | Transmission Customer driven | 1,629 | - | - | 1,629 |
| Customer Access | Boddington Gold Mine ELMs Works | 199,235 | 893 | - | - | 893 | Transmission | Customer Driven | Transmission Customer driven | 977 | - | - | 977 |
| Generation Driven | Eneabba :Purchase Land For Term Sward. | T0277540 | 86 | - | - | 86 | Transmission | Customer Driven | Transmission Customer driven | 94 | - | - | 94 |
| Customer Access | Transmission Line Relocations | 199,195 | 8,730 | 8,534 | 9,009 | 26,273 | Transmission | Customer Driven | Transmission Line Relocations | 9,554 | 9,339 | 9,859 | 28,752 |
| Regulatory Compliance | AA2 - Asbestos Removal From Substations | T0278436 | - | 1,236 | 2,006 | 3,243 | Transmission | Regulatory Compliance | Asbestos Removal | - | 1,353 | 2,196 | 3,549 |
| Regulatory Compliance | AA2 - Auto 22 Kv 3 Ph Bus Dis For Remote | T0278238 | 463 | - | 147 | 610 | Transmission | Regulatory Compliance | Automatic Disconnectors | 507 | - | 161 | 668 |
| Regulatory Compliance | Battery Paralleling Boards | T0139969 | 319 | - | - | 319 | Transmission | Regulatory Compliance | Battery Paralleling Boards | 350 | - | - | 350 |
| Regulatory Compliance | AA2 - Transformer Bunding Program | T0278432 | - | 3,297 | 4,344 | 7,641 | Transmission | Regulatory Compliance | Bunding | - | 3,608 | 4,753 | 8,362 |
| Regulatory Compliance | Transformer Bunding Program Stage 1 | T0236914 | 1,763 | - | - | 1,763 | Transmission | Regulatory Compliance | Bunding | 1,929 | - | - | 1,929 |
| Regulatory Compliance | AA2 - Transmission Cross Arm Replacement | T0278349 | 858 | 1,324 | 1,289 | 3,471 | Transmission | Regulatory Compliance | Cross-arm Replacement | 939 | 1,449 | 1,411 | 3,798 |
| Asset Replacement | AA2 - Transformer Blast Wall Program | T0278125 | 633 | 877 | 955 | 2,465 | Transmission | Regulatory Compliance | Fire Wall | 693 | 960 | 1,045 | 2,698 |
| Regulatory Compliance | Substations Noise Mitigation Phase2 | TxRC1 | - | 10,018 | 15,197 | 25,215 | Transmission | Regulatory Compliance | Noise Mitigation | - | 10,963 | 16,631 | 27,584 |
| Regulatory Compliance | Kalamunda S/S - Trans Noise Mitigation | T0217485 | - | - | 708 | 708 | Transmission | Regulatory Compliance | Noise Mitigation | - | - | 775 | 775 |
| Regulatory Compliance | Nth Bch S/S - Trans Noise Mitigation | T0217479 | - | - | 708 | 708 | Transmission | Regulatory Compliance | Noise Mitigation | - | - | 775 | 775 |
| Regulatory Compliance | Sawyers Val S/S - Trans Noise Mitigation | T0217477 | - | - | 708 | 708 | Transmission | Regulatory Compliance | Noise Mitigation | - | - | 775 | 775 |
| Regulatory Compliance | University S/S - Trans Noise Mitigation | T0217483 | - | - | 708 | 708 | Transmission | Regulatory Compliance | Noise Mitigation | - | - | 775 | 775 |
| Regulatory Compliance | AA2 - Rrst Noise Mitigation | T0278220 | - | - | 472 | 472 | Transmission | Regulatory Compliance | Noise Mitigation | - | - | 517 | 517 |
| Regulatory Compliance | Wundowie S/S - Trans Noise Mitigation | T0217481 | - | - | 472 | 472 | Transmission | Regulatory Compliance | Noise Mitigation | - | - | 517 | 517 |
| Regulatory Compliance | Manning Ss - Trans Noise Mitigation | T0217466 | - | 727 | - | 727 | Transmission | Regulatory Compliance | Noise Mitigation | - | 796 | - | 796 |
| Regulatory Compliance | Morley S/S - Trans Noise Mitigation | T0217490 | - | 727 | - | 727 | Transmission | Regulatory Compliance | Noise Mitigation | - | 796 | - | 796 |
| Regulatory Compliance | Myaree S/S - Trans Noise Mitigation | T0217475 | - | 727 | - | 727 | Transmission | Regulatory Compliance | Noise Mitigation | - | 796 | - | 796 |
| Regulatory Compliance | Rockingham Ss - Trans Noise Mitigation | T0217502 | - | 727 | - | 727 | Transmission | Regulatory Compliance | Noise Mitigation | - | 796 | - | 796 |
| Regulatory Compliance | Yokine Ss-Trans Noise Mitigation | T0217447 | 505 | - | - | 505 | Transmission | Regulatory Compliance | Noise Mitigation | 552 | - | - | 552 |
| Regulatory Compliance | Gosnells - Transmission Noise Mitigation | T0217008 | 499 | - | - | 499 | Transmission | Regulatory Compliance | Noise Mitigation | 546 | - | - | 546 |
| Regulatory Compliance | Herdsmen Pde Ss - Trans Noise Mitigation | T0217431 | 397 | - | - | 397 | Transmission | Regulatory Compliance | Noise Mitigation | 435 | - | - | 435 |
| Regulatory Compliance | Replacement Of Non Complying Stays And Insulators | T0305625 | 99 | 2,242 | 2,911 | 5,253 | Transmission | Regulatory Compliance | Non-complying Stays | 1,099 | 2,454 | 3,186 | 5,749 |
| Regulatory Compliance | Transmission Pole Replacement | T0305629 | 2,975 | 4,847 | 4,720 | 12,542 | Transmission | Regulatory Compliance | Pole Mgmt | 3,255 | 5,305 | 5,165 | 13,726 |
| Regulatory Compliance | Transmission Pole Reinforcement (Generic) | T0305631 | 356 | 606 | 590 | 1,551 | Transmission | Regulatory Compliance | Pole Mgmt | 389 | 663 | 646 | 1,698 |
| Regulatory Compliance | Transmission Road Crossing Poles Reinf. | T0140946 | 617 | - | - | 617 | Transmission | Regulatory Compliance | Pole Mgmt | 675 | - | - | 675 |
| Regulatory Compliance | AA2 - Portable Earth Upgd -330Kv & 220Kv | T0278405 | 295 | 133 | 151 | 578 | Transmission | Regulatory Compliance | Portable Earthing | 322 | 145 | 165 | 633 |
| Regulatory Compliance | AA2-Implmnt Digi Diff Protect Crkt Lines | T0278138 | - | - | 482 | 482 | Transmission | Regulatory Compliance | Protection | - | - | 527 | 527 |
| Regulatory Compliance | AA2 - Implement Backup Feeder Protection | T0278132 | - | 191 | 373 | 564 | Transmission | Regulatory Compliance | Protection | - | 209 | 408 | 617 |
| Regulatory Compliance | AA2 Inadeq Clear Protec Pan Ss Relay Rms | T0278236 | 234 | - | 222 | 457 | Transmission | Regulatory Compliance | Protection | 256 | - | 243 | 500 |
| Regulatory Compliance | AA2 - Battery Stands Safety Upgrades | T0278130 | 161 | 481 | 26 | 667 | Transmission | Regulatory Compliance | Protection | 176 | 526 | 28 | 730 |
| Regulatory Compliance | AA2-Strategic Spares Policy N Implementn | T0278329 | 351 | 343 | 334 | 1,029 | Transmission | Regulatory Compliance | Strategic Spares | 384 | 376 | 366 | 1,126 |
| Regulatory Compliance | AA2 - Separation Of Wp Switchyard / Kwin | T0278366 | - | 577 | - | 577 | Transmission | Regulatory Compliance | Substation Building Upgrades | - | 631 | - | 631 |
| Regulatory Compliance | AA2 - Separation Of Wp Switchyard/ Muja | T0278403 | 590 | - | - | 590 | Transmission | Regulatory Compliance | Substation Building Upgrades | 646 | - | - | 646 |
| Regulatory Compliance | AA2 - Upgrade Of Substation Earthing | T0278241 | - | 521 | 608 | 1,129 | Transmission | Regulatory Compliance | Substation Earthing | - | 570 | 666 | 1,235 |
| Regulatory Compliance | AA2 - Trans Ss Safety Upgrade Stage 4 | T0278331 | 500 | 1,629 | 1,983 | 4,112 | Transmission | Regulatory Compliance | Substation Safety Upgrades | 547 | 1,783 | 2,170 | 4,500 |
| Regulatory Compliance | Substation Safety Upgrades - Stage 3 | T0191114 | 595 | - | - | 595 | Transmission | Regulatory Compliance | Substation Safety Upgrades | 651 | - | - | 651 |
| Regulatory Compliance | AA2 - Upgrade Of Substation Security | T0278407 | 958 | 2,341 | 3,039 | 6,339 | Transmission | Regulatory Compliance | Substation Security | 1,048 | 2,562 | 3,326 | 6,937 |
| Regulatory Compliance | Transmission Lines : River Crossing Work | T0108663 | 3,318 | - | - | 3,318 | Transmission | Regulatory Compliance | Transmission Lines River Crossing | 3,632 | - | - | 3,632 |
| Reliability Driven | Wildlife Proofing In Zone Substations | 199,221 | 20 | 340 | 349 | 709 | Transmission | Reliability Driven | #N/A | 22 | 372 | 382 | 775 |
| Reliability Driven | AA2 - Removal Of Shared Vts | T0278284 | 265 | 215 | 105 | 584 | Transmission | Reliability Driven | #N/A | 290 | 235 | 114 | 639 |
| Regulatory Compliance | Install Ref Protection On Auto Transformers At St, Knl & Glt | T0278769 | 118 | 104 | 101 | 323 | Transmission | Reliability Driven | #N/A | 129 | 114 | 111 | 354 |
| Reliability Driven | AA2 - Fault Recording Upgrade Stage 4 | T0278260 | - | 659 | - | 659 | Transmission | Reliability Driven | #N/A | - | 721 | - | 721 |
| Capacity Expansion | Dongara: Land Purchase For New Ss | T0240599 | - | 254 | - | 254 | Transmission | Reliability Driven | #N/A | - | 278 | - | 278 |
| Reliability Driven | AA2 - Upgrade To Opgw Circuits | T0278286 | 244 | 128 | - | 372 | Transmission | Reliability Driven | #N/A | 267 | 140 | - | 407 |
| Reliability Driven | AA2 Implement 2Mb Comms To 7Sd Relays | T0278282 | - | 111 | - | 111 | Transmission | Reliability Driven | #N/A | - | 122 | - | 122 |
| Reliability Driven | Fault Recording Upgrade: Stage 3 | T0191144 | 875 | - | - | 875 | Transmission | Reliability Driven | #N/A | 958 | - | - | 958 |
| Reliability Driven | Margaret River 3Rd 22Kv Fdr (Prevelly) | T0232639 | 268 | - | - | 268 | Transmission | Reliability Driven | #N/A | 293 | - | - | 293 |
| Reliability Driven | Tpes Data Cleansing | T0264437 | 40 | - | - | 40 | Transmission | Reliability Driven | #N/A | 43 | - | - | 43 |
| Reliability Driven | Reliability Improvement Pilot Project - Ground Fault | 199,222 | 79 | 398 | 614 | 1,092 | Transmission | Reliability Driven | #N/A | 87 | 436 | 672 | 1,195 |
| SCADA & Communications | Pax Asset Replacement | T0252855 | - | - | 1,063 | 1,063 | Transmission | SCADA & Communications | Asset Replacement | - | - | 1,163 | 1,163 |
| SCADA & Communications | South West Microwave Bearer Asset Rep | T0252558 | 179 | 899 | 925 | 2,003 | Transmission | SCADA & Communications | Asset Replacement | 195 | 983 | 1,013 | 2,192 |
| SCADA & Communications | Tps Asset Replacement AA2 | T0252570 | - | 506 | 694 | 1,200 | Transmission | SCADA & Communications | Asset Replacement | - | 553 | 760 | 1,313 |
| SCADA & Communications | Hmi Asset Replacement | T0252160 | 248 | 562 | 578 | 1,388 | Transmission | SCADA & Communications | Asset Replacement | 271 | 615 | 633 | 1,519 |
| SCADA & Communications | Pilot Cables And Associated System Asset | T0254825 | - | 562 | 578 | 1,140 | Transmission | SCADA & Communications | Asset Replacement | - | 615 | 633 | 1,248 |
| SCADA & Communications | Rtu Asset Replacement - AA2 | T0252398 | - | 28 | 578 | 607 | Transmission | SCADA & Communications | Asset Replacement | - | 31 | 633 | 664 |
| SCADA & Communications | Metro Microwave Bearer Asset Replacement | T0252845 | 179 | 449 | 463 | 1,091 | Transmission | SCADA & Communications | Asset Replacement | 195 | 492 | 506 | 1,194 |
| SCADA & Communications | Metro Ipss System Radio Replacement | T0252572 | 128 | 449 | 416 | 994 | Transmission | SCADA & Communications | Asset Replacement | 140 | 492 | 456 | 1,088 |
| SCADA & Communications | Sdh/Pdh Multiplexer Asset Replacement | T0252853 | - | 339 | 349 | 688 | Transmission | SCADA & Communications | Asset Replacement | - | 371 | 382 | 753 |
| SCADA & Communications | Dc Power Supply Replacement- AA2 | T0252849 | - | 337 | 347 | 684 | Transmission | SCADA & Communications | Asset Replacement | - | 369 | 380 | 749 |
| SCADA & Communications | Battery Bank Upgrades | T0270531 | 50 | 157 | 174 | 380 | Transmission | SCADA & Communications | Asset Replacement | 54 | 172 | 190 | 416 |
| SCADA & Communications | Test Equipment Replacement | T0254774 | 40 | 45 | 46 | 131 | Transmission | SCADA & Communications | Asset Replacement | 43 | 49 | 51 | 143 |
| SCADA & Communications | Marriot Rd - Picton Ohead O-F Rplcmnt Ug | T0265975 | - | 976 | - | 976 | Transmission | SCADA & Communications | Asset Replacement | - | 861 | - | 861 |
| SCADA & Communications | Granger Rtu Decommissioning | T0108242 | - | 169 | - | 169 | Transmission | SCADA & Communications | Asset Replacement | - | 184 | - | 184 |
| SCADA & Communications | Communications Nms Phase 2 | T0268590 | 1,984 | 112 | - | 2,096 | Transmission | SCADA & Communications | Asset Replacement | 2,171 | 123 | - | 2,294 |
| SCADA & Communications | Dpnp - Analogue Radio Replacement | T0187180 | 1,141 | - | - | 1,141 | Transmission | SCADA & Communications | Asset Replacement | 1,249 | - | - | 1,249 |
| SCADA & Communications | Replace Analogue Ptc Equip Mrt-Yln-Wkt | T0034138 | 1,050 | - | - | 1,050 | Transmission | SCADA & Communications | Asset Replacement | 1,149 | - | - | 1,149 |
| SCADA & Communications | Datastore Asset Replacement | T0252080 | 119 | - | - | 119 | Transmission | SCADA & Communications | Asset Replacement | 130 | - | - | 130 |
| SCADA & Communications | Scada Asset Replacement M3 | T0108373 | 71 | - | - | 71 | Transmission | SCADA & Communications | Asset Replacement | 78 | - | - | 78 |

AA2 Project and Program list and variance analysis

Strictly confidential and commercially sensitive to Western Power

| Original AA2 project list classification | | | | | | | AA2 Scorecard classification | | | | | | |
|--|--|----------------|--|--|--|--|------------------------------|------------------------------|----------------------------|--|--|--|--|
| AA2 Reg Cat | Project Name | Project Number | 09/10 Forecast (\$'000 real at 30 June 2009) | 10/11 Forecast (\$'000 real at 30 June 2009) | 11/12 Forecast (\$'000 real at 30 June 2009) | Total AA2 Forecast (\$'000 real at 30 June 2009) | Delivery Group | Adjusted Regulatory Category | Activity | 09/10 Forecast (\$'000 real at 30 June 2012) | 10/11 Forecast (\$'000 real at 30 June 2012) | 11/12 Forecast (\$'000 real at 30 June 2012) | Total AA2 Forecast (\$'000 real at 30 June 2012) |
| SCADA & Communications | Metro Fibre Expansion | T0252863 | - | 1,123 | 1,388 | 2,512 | Transmission | SCADA & Communications | Core Infrastructure Growth | - | 1,229 | 1,519 | 2,749 |
| SCADA & Communications | Substation Equip Access Link Stage 2 | T0253535 | 79 | 562 | 578 | 1,219 | Transmission | SCADA & Communications | Core Infrastructure Growth | 87 | 615 | 633 | 1,335 |
| SCADA & Communications | Kalgoorlie Scada And Comms Rearrangement | T0268600 | - | 299 | 307 | 606 | Transmission | SCADA & Communications | Core Infrastructure Growth | - | 327 | 336 | 663 |
| SCADA & Communications | Bearer Network Optimisation | T0272424 | - | 225 | 289 | 514 | Transmission | SCADA & Communications | Core Infrastructure Growth | - | 246 | 317 | 562 |
| SCADA & Communications | Replace O/F Bearer St-Jakt, R41-Muc | T0034143 | - | 88 | - | 88 | Transmission | SCADA & Communications | Core Infrastructure Growth | - | 97 | - | 97 |
| SCADA & Communications | Flipper Rollout | T0253273 | - | - | 2,314 | 2,314 | Transmission | SCADA & Communications | Improvement In Service | - | - | 2,532 | 2,532 |
| SCADA & Communications | Establish Backup Comms Nmc | T0254462 | - | - | 694 | 694 | Transmission | SCADA & Communications | Improvement In Service | - | - | 760 | 760 |
| SCADA & Communications | Flipper Establish Infrastructure | T0253248 | - | 449 | - | 449 | Transmission | SCADA & Communications | Improvement In Service | - | 492 | - | 492 |
| SCADA & Communications | System Operations Capex | 199,203 | 4,509 | 2,906 | 3,570 | 10,985 | Transmission | SCADA & Communications | Master Station | 4,935 | 3,180 | 3,907 | 12,022 |
| SCADA & Communications | Kwinana 132Kv Switchyard Remote Control | T0254782 | - | 1,007 | - | 1,007 | Transmission | SCADA & Communications | Third Party Actions | - | 1,102 | - | 1,102 |
| SCADA & Communications | Kwinana 330kv Switchyard Remote Control | T0273191 | - | 562 | - | 562 | Transmission | SCADA & Communications | Third Party Actions | - | 615 | - | 615 |
| SCADA & Communications | Muja A/B Decommissioning - Stage 1 | T0272048 | 546 | 393 | - | 939 | Transmission | SCADA & Communications | Third Party Actions | 597 | 430 | - | 1,027 |
| SCADA & Communications | Telstra Papl Shutdown | T0252560 | 537 | - | - | 537 | Transmission | SCADA & Communications | Third Party Actions | 587 | - | - | 587 |
| SCADA & Communications | Kwinana B Stack Microwave Relocation | T0252843 | 99 | - | - | 99 | Transmission | SCADA & Communications | Third Party Actions | 109 | - | - | 109 |