<mark>evenue Reset l</mark>	nformation Pro Formas		
NDEX	Click on orange box for link to pages]	
Historic Opex		Historic Capex	
Table 1.1	Historic Opex by Category - Summary	Table 3.1	Historic Capex by Category
1.2	Historic Opex (Any part year)	3.2	Historic Capex by Asset Class
1.3	Historic Opex by Category Year 1	3.3	Historic Capex - Network
1.4	Historic Opex by Category Year 2	3.4	Historic Capex - Non-Network
1.5	Historic Opex by Category Year 3		
1.6	Historic Opex by Category Year 4		
1.7	Historic Opex by Category Year 5		
Forecast Opex		Forecast Capex	
Table 2.1	Forecast Opex by Category - Summary	Table 4.1	Forecast Capex by Category
2.2	Forecast Opex by Category Year 6	4.2	Forecast Capex by Asset Class
2.3	Forecast Opex by Category Year 7	4.3	Forecast Capex - Network
2.4	Forecast Opex by Category Year 8	4.4	Forecast Capex - Non-Network
2.5	Forecast Opex by Category Year 9		
2.6	Forecast Opex by Category Year 10		
Commentary		Instructions / Definitions	
	Commentary on Opex		Opex Instructions
	Commentary on Historic Capex		Historic Capex Instructions
5.3	Commentary on Forecast Capex	6.3	Forecast Capex Instructions

5.1 Historic and Forecast Opex Commentary proforma: key cost drivers

This pro forma is designed to allow the TNSP to provide context and background for the quantitative opex templates.

The historic opex tables (1.1 - 1.7) provide a column where the key cost drivers for historic opex should be briefly listed. This commentary pro forma provides opportunity for more detailed explanations regarding material changes

The forecast opex tables (2.1 - 2.7) provide a similar column where the key cost drivers for *forecast opex* should be briefly listed. This commentary pro forma provides the opportunity for more detailed explanations regarding material changes in particular

The commentary should address the following:

- >The main cost drivers for the particular opex item (eg changes in CPI, legislative and regulatory requirements, environmental factors).
- >Were these increases foreseeable? If not, why not?
- >Details of management induced opex efficiencies achieved.
- >Major opex risks and mitigation strategies.
- >Key Performance Indicators are these benchmarked against other transmission companies?

In addition, the TNSP is requested to provide:

- >Its capitalisation policy and details on how it is applied.
- >Definitions of 'opex' and 'capex' used by the business. Further, the TNSP should provide definitions for the categories and activities used in the opex templates. These definitions should be added to the definition section in table 6.1
- >A discussion on the relationship between opex and capex.
- >Details of changes in accounting policies over the past regulatory period and how they may have impacted on opex in general or specific opex items.

Commentary on cost drivers and material changes over the current regulatory period

Refer section 4.4 of the Revenue Proposal for discussion on cost drivers and material changes in the current regulatory period.

Supporting information

Please list documentation substantiating the reason for change

As above

Commentary on cost drivers and material changes affecting the upcoming regulatory period

Refer section 6.6 of the Revenue Proposal for discussion on key inputs and assumptions.

Supporting information

Please list documentation substantiating the reason for change

As above

Home

Link to Historic
Opex Summary Table 1.1

Link to Forecast Opex Summary -Table 2.1

5.2 Historic Capex Commentary Proforma: reasons for variance

This pro forma is designed to allow TNSP's to provide context and background for the quantitative historic capex templates.

Tables 3.3 & 3.4 provide a column where reasons for capex cost variances may be briefly listed. This pro forma provides the opportunity for more detailed reasons to be given for material differences between actual project costs and amounts included in th

The commentary should address the following:

- >The main reasons for the project being undertaken (eg. demand growth)
- >The main reasons for material cost variances for the particular project (eg changes in material costs, legislative and regulatory requirements, environmental factors, technology changes) and whether they were forseeable.
- >The main reason for any material variance in commissioning date (e.g delays in supply of materials, environmental approvals etc) and whether they were forseeable.
- >How does the project align with the TNSP's asset management strategy/plan?
- >Reference to the project's assessment in the TNSP's Annual Planning Reports.
- >Details of management induced capex efficiencies which have reduced costs.
- >Major project risks and strategies undertaken to mitigate them.

In addition, the TNSP is requested to provide:

- >Details of its capital expenditure planning, development and approval processes.
- >Details of its overall asset management strategy.
- >Relevant Annual Planning Reports.
- >For augmentations greater than \$10M, the Regulatory Test documentation.
- >For non-augmentation projects, the business case assessment documentation.
- >Capitalisation policy.

Commentary on reasons for variance

Refer comments in Tables 3.3 and 3.4 and Section 4.3 of the Revenue Proposal

Supporting information

Please list documentation in support of reasons Refer to Section 4.3 of the Revenue Proposal Home

Link to Historic
Capex by
category - Table

3.1

Link to Historic Capex by Asset Class - Table 3.2

Link to Historic Capex - Network -Table 3.3

Link to Historic Capex - Non-Network - Table 3.4

5.3 Forecast Capex Commentary Proforma: reasons for project

This pro forma is designed to provide context and background for the quantitative forecast capex templates, by specifying matters that the AER will take into account in assessing the TNSP's proposed expenditure.

Table 4.3 provides a column where reasons for the project can be provided. This pro forma provides the opportunity for more detailed reasons to be given for factors influencing the proposed spend, including load growth, planned generation and the range o

The commentary should address the following:

- >The theme sets upon which the proposed capex spend is based
- > The scenarios derived from the above theme sets and their relevant probabilities.
- > Project specific information in addition to the cost information provided in the forward capex templates.

In addition, the TNSP is requested to provide:

- >Details of its capital expenditure and approvals processes.
- >Details of its overall asset management strategy/plan.
- >Relevant Annual Planning Reports.
- >Consultants reports on the probabilistic methodology adopted, its assumptions, inputs and detailed information on the outcomes.

Theme sets and Scenarios modelled

Refer to Section 5.7.2 of the Revenue Proposal for discussion on load and generation scenarios modelled

Supporting information

Please list documentation in support of reasons

Refer to Section 3.5 of the Revenue Proposal for discussion on ElectraNet's approach to asset management including Regional Development Plans and Asset Management Plan

Refer to Sections 5.6 and 5.7 of the Revenue Proposal for discussion on ElectraNet's forecasting methodology and key inputs and assumptions

Appendix G of the Revenue Proposal includes project summaries including discussion of the investment need for network projects estimated to cost \$1m or more

Home

Capex by category - Table 4.1

Link to Forecast by Asset Class -Table 4.2

Link to Forecast

Capex - Network
Table 4.3

Link to Forecast Capex - Non-Network - Table 4.4

6.1 OPEX - Instructions a	and definitions
PURPOSE OF INFORMATION AND USE BY THE AER:	The historic worksheets (1.1 to 1.7) are a key input into the AER's assessment of a TNSP's historic opex performance to assist it in establishing a starting point from which to set efficient opex for the next regulatory period. The forecast worksheets (2.1 to 2.6) are a key input into the AER's assessment of a TNSPs proposed forecast opex. Key cost drivers for expenditure are important to the AER's understanding of what has happened in the current regulatory period and any step changes in opex claimed for the next regulatory period.
METHODOLOGY	Data has been input on the basis of the definitions provided. All expenditure relates to the provision of prescribed services. Key cost drivers for expenditure: reasons for material changes in costs have been expanded upon in the relevant opex commentary proforma. Templates have been completed in accordance with the instructions contained in the AER's Information Requirements Guidelines (eg. cost allocation methodology.) Values for 2006/07 and 2007/08 are estimated values only
DEFINITIONS	Asset Manager Support: those operational activities to support the strategic development and ongoing asset management of the network. Asset Management Support has 4 major sub-elements: Grid Planning, Project Support, IT Support, and Network Customer & Regulatory Support Asset monitoring: the asset monitoring team performing remote monitoring of ElectraNet's network. Condition based maintenance: maintenance activities based on inspection/assessment of the condition of an asset. Corporate Support: the support activities required by ElectraNet in order to ensure adequate and effective corporate governance. The two aspects of corporate support are: Insurance and Corporate Support. Corrective maintenance: activities that restore a failed component to an operational state. Direct Charges: costs associated with owning and managing assets, which include council rates charges, water charges, electricity bills and permits etc. Field maintenance: includes all field activities, performed by maintenance service providers, to ensure the item of plant can perform its required functions. Field Support: field-based activities provided by ElectraNet and service providers which are not directly related to working on an item of plant. Key cost drivers: significant factors driving expenditure such as age and condition of assets, size of network, CPI, labour costs, legislative requirements. Network Monitoring and control: includes all activities in operating and monitoring assets in the field. Network switching: the control centre function and ongoing management of the energy management system (EMS). Non-network: all activities not directly related to the operation and maintenance of the network, including administrative, planning and engineering support costs. Operational refurbishment: TNSP to provide definition. Opex: expenditure related to operating and maintaining assets which is not capex. Routine maintenance: opex that is not directly related to maintenance activities.

6.2 HISTORIC CAPEX - In:	structions and definitions
PURPOSE OF INFORMATION AND USE BY THE AER:	The templates are key inputs into the AER's assessment of historic capex and will assist in the analysis of the prudency of expenditure. Specifying expenditure by project enables the AER to select projects on which to undertake more detailed analysis. The capex categories are essentially divided between Network and Non-network. Network includes augmentation capex which is subject to the Regulatory Test.
METHODOLOGY:	Data to be input on the basis of the definitions provided. All expenditure must relate to the provision of prescribed services. Categorisation of capex should be performed according to the primary reason for expenditure. Capex amounts should be entered on an as-commissioned basis, excluding customer contributions. Reasons for variance: if actual expenditure materially varies from the amount determined under the Regulatory Test/Business case, or the date of commissioning was later than planned, then reasons should be given on the Historic Capex Commentary pro forma Templates must be completed according to the instructions contained in the AER's Information Requirements Guidelines. Values for 2005/06 and 2006/07 are estimated values only.
DEFINITIONS:	Augmentation: are as defined under the National Electricity Rules (NER) as works to enlarge a network or to increase the capability of a network to transmit (or distribute) active energy. Business case: a detailed cost/benefit analysis undertaken to support an investment. Capex: expenditure that satisfies one or more of the following requirements - relates to the purchase or construction of a new asset; increases the functionality of the asset; or extends the service life of the asset. Connections: changes to connections between the transmission and distribution networks. Easements: land acquisitions and rights of way for transmission lines. IDC: interest during construction - interest charges up to the point of completion of the project. IT: Business IT expenditure. Other (Load Driven): anything else driven by increasing load. Other (Non-Load Driven): all other projects associated with the network which provides prescribed transmission services such as communications systems enhancements. Project ID: A unique numerical identifier for a given project Project Description: A short description of the project Regulatory Test: the test as promulgated by the ACCC to assess augmentation expenditure. A prudency test must be applied to other capex undertaken in the current regulatory period. Replacements: replacement or life extension of network assets. Security/Compliance: projects undertaken to ensure the physical security of assets and compliance with amendments to various technical, safety or environmental legislation. Support the business: non-network capex relating to commercial buildings, motor vehicles and tools (but

PURPOSE OF INFORMATION	The templates are key inputs into the AER's assessment of forecast capex and will enable an analysis of the
AND USE BY THE AER:	proposed expenditure.
	Specifying expenditure by project enables the AER to select projects on which to undertake more detailed analysis.
METHODOLOGY:	Data has been input on the basis of the definitions provided.
	All expenditure relates to the provision of prescribed services. Categorisation of capex has been performed according to the primary reason for expenditure.
	Categorisation of capex has been performed according to the primary reason for experientare. Capex amounts has been entered on an as-incurred basis, excluding customer contributions. Customer contributions are noted separately.
	Templates have been completed according to the instructions contained in the AER's Information Requirements Guidelines.
	The TNSP is also requested to provide consultants reports on the probabilistic methodology adopted, including information on theme sets and scenarios upon which the proposed capex spend is based. Further, details on the consultants assumptions, inputs and
DEFINITIONS:	Augmentation: are as defined under the National Electricity Rules (NER) as works to enlarge a network or to increase the capability of a network to transmit (or distribute) active energy.
	Business case: a detailed cost/benefit analysis undertaken to support an investment. Capex: expenditure that satisfies one or more of the following requirements - relates to the purchase or construction of a new asset; increases the functionality of the asset; or extends the service life of the asset. Connections: changes to connections between the transmission and distribution networks. Easements: land acquisitions and rights of way for transmission lines. IDC: interest during construction - interest charges up to the point of completion of the project. IT: Business IT expenditure.
	Other (Load Driven): anything else driven by increasing load. Other (Non-Load Driven): all other projects associated with the network which provides prescribed transmission services such as communications systems enhancements. Project ID: A unique numerical identifier for a given project
	Project Description: A short description of the project Regulatory Test: the test as promulgated by the ACCC to assess augmentation expenditure. A prudency test must be applied to other capex undertaken in the current regulatory period.
	Replacements: replacement or life extension of network assets.
	Security/Compliance: projects undertaken to ensure the physical security of assets and compliance with amendments to various technical, safety or environmental legislation. Support the business: non-network capex relating to commercial buildings, motor vehicles and tools (but excluding IT).

Link to Forecast
Capex
commentary Table 5.3

1.1 HISTORIC OPEX by expenditure category for the period 1 January 2003 to 30 June 2008 (\$m, nominal)

Link to Opex instructions

Link to Opex Commentary - Table 5.1

_											Provided for	compariso	on with table	les in the Re
	-inensial was	2003 (6mths)	2003/04	2004/05	2005/06	2006/07*	2007/08*	Total	Revenue Cap Allowance	Key cost drivers and explanation for material differences over time	2003 (6mths)	2003/	/04 20	004/05 2
perations & Maintenance	inancial year										(,, ,, ,,	 	_	-
nce														
ations														
Labour		0.5	0.7	0.4 0.1	0.4	0.6		3.4			0.6		0.7	0.4
Non Labour Sub-Totals		0.1 0.6	0.0	0.1	0.0	0.2				New maintenance regime implemented during second half of the regulatory period, refer Tabe 4.6 in section 4.4 of the Revenue Proposal	0.1		0.0	0.1
Sub-rotais		0.0	0.7	0.4	0.5	0.0	1.0	4.0		Invest maintenance regime implemented during second main or the regulatory period, refer 1 abe 4.0 in second 4.4 or the revenue 1 reposal	0.7		0.0	0.5
Labour		0.4	0.9	1.0	1.4	1.6	0.9	6.1			0.4	4	1.0	1.1
Non Labour		0.7	1.3	1.7	2.3	2.4		10.2			3.0		1.5	1.8
Sub-Totals		1.1	2.2	2.7	3.7	4.0	2.6	16.3		New maintenance regime implemented during second half of the regulatory period, refer Tabe 4.6 in section 4.4 of the Revenue Proposal	1.2	2	2.5	3.0
Systems							4.0	7.0					4.0	4.0
Labour Non Labour			1.1 0.7	1.1 0.8	2.3 1.7	1.7		7.9 5.7				-	1.2 0.8	1.2 0.9
Sub-Totals		-	1.8	1.9	4.0	2.7				New maintenance regime implemented during second half of the regulatory period, refer Tabe 4.6 in section 4.4 of the Revenue Proposal			2.0	2.1
oub rotals			1.0	1.0	4.0	2.7	0.2	10.0		The maintained regime importance during occord has of the regulatory period, recent date 4.4 of the recent of the			2.0	
Labour		2.0	3.1	2.2	4.8	7.0	7.6				2.3	3	3.4	2.4
Non Labour		0.9	1.3	1.1	3.2	4.9					1.0		1.4	1.2
Sub-Totals		2.9	4.4	3.3	8.0	11.9	13.6	44.0		New maintenance regime implemented during second half of the regulatory period, refer Tabe 4.6 in section 4.4 of the Revenue Proposal	3.3	3	4.9	3.6
1.1														
Labour Non Labour		0.5	0.9	1.0	1.0	1.1		6.6			0.5		1.0	1.1
Sub-Totals		0.5	0.9	1.0	1.0	1.1		5.5		New maintenance regime implemented during second half of the regulatory period, refer Tabe 4.6 in section 4.4 of the Revenue Proposal	0.5		1.0	1.1
			***							g, r				
Sub-Total Labour		2.9	5.7	4.7	8.9	10.8					3.3		6.4	5.1
Sub-Total Non Labour		2.2	4.3	4.7	8.2	9.6	10.3	39.3			2.5		4.8	5.1
Total Maintenance		5.1	10.0	9.4	17.0	20.5	21.4	83.4		New maintenance regime implemented during second half of the regulatory period, refer Tabe 4.6 in section 4.4 of the Revenue Proposal	5.8	8	11.2	10.2
t Field Support		2.1	3.9	5.5	5.4	5.7	6.0	28.6			2.4	4	4.3	5.9
Direct Charges		0.1	0.4	0.5	0.7	0.8					0.2		0.5	0.5
Total Field Support		2.3	4.3	5.9	6.1	6.4				New maintenance regime implemented during second half of the regulatory period, refer Tabe 4.6 in section 4.4 of the Revenue Proposal	2.6		4.8	6.5
Network Switching		0.5	1.7	1.2	1.1	1.2		7.0			0.6		1.9	1.3
Asset Monitoring		0.4	0.4	0.4	0.5	0.6		3.0			0.5		0.5	0.5
Total Operations al Direct Operations & Maintenance		0.9 8.2	2.1 16.4	1.6 16.9	24.9	28.6		10.1 125.4		Restructure of control room functions resulted in reductions in costs - Refer Table 4.6 in section 4.4 of the Revenue Proposal	9.3		2.4 18.3	1.7
ollable		0.2	10.4	10.9	24.9	20.0	30.3	125.4			9.0	3	10.3	10.4
ger Support														
Grid Planning		0.1	0.4	0.4	0.5	0.5	0.6	2.6			0.2	2	0.5	0.4
Project Support		2.1	3.0	3.0	2.5	2.6					2.4	4	3.4	3.3
IT Support		1.2	1.3	1.6	1.6	1.5					1.4		1.4	1.7
Customer & Regulatory Support		0.2 3.6	0.5 5.2	0.5 5.4	0.5 5.1	0.6 5.3					0.2		0.5	0.5
Sub-Totals apport		3.6	5.2	5.4	5.1	5.5	5.5	30.2		Trestructure has delivered efficiencies. Network planning costs have increased due to more complex network demands - Refer Table 4.6 in section 4.4 of the Re	ven 4.1		5.8	5.9
Insurance		1.8	3.9	4.0	4.2	4.2	4.3	22.3			2.0	0	4.3	4.4
Corporate Support		9.9	10.1	8.5	10.0	8.8	10.7	57.9			11.2		11.2	9.2
Sub-Totals		11.7	13.9	12.5	14.2	12.9				Restructure of business and support services has delivered efficiencies - Refer Table 4.6 in section 4.4 of the Revenue Proposal	13.3		15.5	13.5
Total Other Controllable		15.3	19.2	17.9	19.3	18.2	20.6	110.4			17.3	3	21.3	19.5
T-1-1M-1-1-1-1-1								,					0.4	
Total Maintenance Labour ¹		2.9	5.7	4.7	8.9	10.8					3.3		6.4	5.1
Total Maintenance Non labour ²		2.2	4.3	4.7	8.2	9.6					2.5		4.8	5.1
Total Other ³ ROLLABLE OPEX		18.4	25.6 35.6	25.5 34.8	27.1 44.2	26.4 46.8		235.8			26.7		21.3 39.6	19.5 37.8
NOLLHOLL OF LA		23.3	33.0	J4.0	44.2	40.0	30.0	235.6			20.7		00.0	37.0
Network Support		2.0	3.8	4.7	4.2	5.0		24.5			2.3		4.2	5.1
ER OPEX		2.0	3.8	4.7	4.2	5.0	4.9	24.5			2.3	3	4.2	5.1
	ı	25.5	39.4	39.5	48.4	51.8	55.7	260.3	i		28.9	0	43.8	42.9
		25.5	39.4	39.5	46.4	51.8	35.7	200.3	J		28.8	9	40.0	42.9
Allowance	1	23.5	48.0	49.1	51.1	53.2	54.8	279.6		-	26.7	7	53.4	53.3

2003	2003/04	2004/05	2005/06	2006/07*	2007/08*	Total
(6mths)						
0.6	0.7	0.4	0.4	0.6	0.8	3.
0.1	0.0	0.1	0.0	0.2	0.2	0.
0.7	0.8	0.5	0.5	0.8	1.0	4.:
0.4	1.0	1.1 1.8	1.4 2.4	1.6	0.9 1.7	6.
1.2	1.5 2.5	3.0	3.9	2.5 4.1	2.6	10.i
	1.2	1.2	2.4	1.7	1.8	8.
	0.8	0.9	1.8	1.1	1.4	5.1
-	2.0	2.1	4.2	2.8	3.2	14.
2.3	3.4	2.4	5.0	7.2	7.6	27.
1.0	1.4	1.2	3.4	5.0	6.0	18.
3.3	4.9	3.6	8.4	12.2	13.6	45.
0.5	1.0	1.1	1.0	1.1	1.0	5.
0.5	1.0	1.1	1.0	1.1	1.0	5.
3.3	6.4	5.1	9.3	11.1	11.1	46. 41.
2.5	4.8	5.1	8.6	9.9	10.3	
5.8	11.2	10.2	18.0	21.0	21.4	87.
2.4	4.3	5.9	5.7	5.8	6.0	30.:
0.2	0.5	0.5	0.8	0.8	0.8	3.
2.6	4.8	6.5	6.5	6.6	6.8	33.
0.6	1.9	1.3	1.2	1.2	1.4	7.
0.5	0.5	0.5	0.6	0.6	0.6	3.:
1.0 9.3	2.4 18.3	1.7	1.8 26.3	1.8 29.3	2.0 30.3	10. 131.
9.3	10.3	10.4	26.3	29.3	30.3	131.
0.2	0.5	0.4	0.5	0.6	0.6	2.
2.4	3.4	3.3	2.6	2.7	2.8	17.
1.4	1.4	1.7	1.7	1.5	1.6	9.
0.2	0.5	0.5	0.6	0.6	0.6	3.
4.1	5.8	5.9	5.4	5.4	5.5	32.
2.0	4.3	4.4	4.4	4.3	4.3	23.
11.2	11.2	9.2	10.6	9.0	10.7	61.
13.3	15.5 21.3	13.5 19.5	15.0 20.4	13.2	15.0 20.6	85. 117.
3.3	6.4	5.1	9.3	11.1	11.1	46.
2.5 17.3	4.8 21.3	5.1 19.5	20.4	9.9	10.3 20.6	41.
26.7	39.6	37.8	46.6	48.0	50.8	117. 249.
2.3	4.2	5.1	4.5	5.1	4.9	26.
2.3	4.2	5.1	4.5	5.1	4.9	26.
28.9	43.8	42.9	51.1	53.1	55.7	275.
26.7	53.4	53.3	53.9	54.4	54.8	296.

¹ Total Maintenance Labour is the total combination of all Field Maintenance items ² Total Maintenance Non Labour is total combination of all Field Maintenance items ³ The Total Other are all costs sourced from the opex line items including and below Field Support Labour includes the labour component of both in-house and external maintenance service providers

Link to Opex instructions -Table 6.1

Half Year Ended 30 June 2003 (\$m, nominal) Field Maintenance Support / Corporate Operational Maintenance **Network Monitoring** Revenue Cap Condition-Based Refurbishment TOTAL Allowance Routine Corrective Support & Control Network Non-Network Direct Operations & Maintenance Maintenance Communications Labour 0.0 0.1 0.1 0.3 0.5 Non Labour 0.0 0.0 0.0 0.0 0.1 Sub-Totals 0.1 0.1 0.3 0.1 0.6 ines Labour 0.1 0.0 0.2 0.0 0.4 Non Labour 0.5 0.0 0.2 0.1 0.7 Sub-Totals 0.0 0.3 0.1 0.6 1.1 Secondary Systems Labour Non Labour Sub-Totals Substations Labour 0.4 0.1 1.4 0.1 2.0 Non Labour 0.6 0.0 0.3 0.1 0.9 Sub-Totals 1.0 0.1 1.7 0.1 2.9 asements Labour Non Labour 0.5 0.5 Sub-Totals 0.5 0.5 Summary Sub-Total Labour 0.7 0.2 1.9 0.1 2.9 Sub-Total Non Labour 0.0 0.4 0.2 2.2 5.1 Total Maintenance 0.2 2.4 0.3 Field Support Field Support 2.1 2.1 Direct Charges 0.1 0.1 Total Field Support 2.3 2.3 Operations Network Switching 0.5 0.5 Asset Monitoring 0.4 0.4 **Total Operations** 0.9 Total Direct Operations & Maintenance 2.2 0.2 2.4 0.3 2.3 0.9 8.2 Other Controllable Asset Manager Support Grid Planning 0.1 0.1 Project Support 21 21 IT Support 1.2 1.2 Customer & Regulatory Support 0.2 0.2 Sub-Totals 3.6 Corporate Support Insurance 1.8 1.8 Corporate Support 99 9.9 11.7 11.7 **Total Other Controllable** 2.4 12.9 15.3 Summary Total Maintenance Labour¹ 0.7 0.2 1.9 0.1 2.9 Total Maintenance Non labour² 0.0 0.4 0.2 2.2 1.5 Total Other 2.4 12.9 15.3 TOTAL CONTROLLABLE OPEX 2.2 0.2 2.4 0.3 2.3 0.9 2.4 12.9 23.5 Other Opex Network Support 2.0 2.0 TOTAL OTHER OPEX **Grand Total** 2.2 0.2 2.4 0.3 2.3 0.9 4.4 12.9 25.5

¹ Total Maintenance Labour is the total combination of all Field Maintenance items

²Total Maintenance Non Labour is total combination of all Field Maintenance items

³The Total Other are all costs sourced from the opex line items including and below Field Support Labour includes the labour component of both in-house and external maintenance service providers

1.3 HISTORIC OPEX by expenditure category for the year ended 30 June 2004

Home

Link to Opex instructions -Table 6.1

Full Year Ended 30 June 2004

(\$m, nominal)

(\$m, nominal)					1 411 10	ear Ended 30 Julie 200					
		Field Maintenance	1	0	Maintanana	Natural Manitaria	Suppo	t / Corporate			D
	Routine	Condition-Based	Corrective	Operational Refurbishment	Maintenance Support	Network Monitoring & Control	Network	Non-Network	TOTAL		Revenue Cap Allowance
Direct Operations & Maintenance	Routine	Condition-Based	Corrective	Returbishinent	Зиррогі	& Control	Network	NOII-Network	TOTAL	-	Allowance
Maintenance											
Communications											
Labour	0.3	0.1	0.3	-					0.7		
Non Labour	0.0	0.0	0.0	-					0.0		
Sub-Totals	0.4	0.1	0.3	-	-	-	-	-	0.7		
Lines	0.0	0.4	0.0	0.0					0.0	- 1	
Labour Non Labour	0.2 0.6	0.1 0.1	0.6 0.6	0.0 0.0					0.9 1.3		
Sub-Totals	0.8	0.1	1.3	0.1	_	-		_	2.2		
Secondary Systems	0.0	0.1	1.0	0.1					2.2	-	
Labour	0.1	0.0	0.1	0.8					1.1		
Non Labour	0.1	0.0	0.0	0.6					0.7		
Sub-Totals	0.2	0.0	0.2	1.4	-	-	-	-	1.8		
Substations											
Labour	0.6	0.1	2.3	-					3.1		
Non Labour Sub-Totals	0.8	0.0	0.4 2.7	-			_		1.3 4.4	-	
Easements Sub-1 otals	1.5	0.2	2.1	-	-	-			4.4	-	
Labour	-	-	-	-					-		
Non Labour	0.8	-	0.1	-					0.9		
Sub-Totals	0.8	-	0.1	-	-	-	-	-	0.9		
Summary											
Sub-Total Labour	1.2	0.3	3.4	0.9	-	-	-	-	5.7		
Sub-Total Non Labour	2.4	0.1	1.2	0.6	-	-	-	-	4.3		
Total Maintenance	3.6	0.4	4.6	1.5	-	-	-	-	10.0	_	
Field Support Field Support					3.9				3.9	1	
Direct Charges					0.4				0.4		
Total Field Support	-	-	-	-	4.3	-	-	-	4.3		
Operations											
Network Switching						1.7			1.7		
Asset Monitoring						0.4			0.4		
Total Operations	-	-	-	-	-	2.1	-	-	2.1		
Total Direct Operations & Maintenance	3.6	0.4	4.6	1.5	4.3	2.1	-	-	16.4		
Other Controllable Asset Manager Support											
Grid Planning							0.4		0.4	1 1	
Project Support							3.0		3.0		
IT Support							0.0	1.3	1.3		
Customer & Regulatory Support							0.5		0.5		
Sub-Totals	-	-	-	-	-		3.9	1.3	5.2		
Corporate Support											
Insurance	1					1		3.9	3.9		
Corporate Support	_	-	-	-	-	-	-	10.1 13.9	10.1	_	
Sub-Totals Total Other Controllable	-	-		-	-	-	3.9	15.2	13.9 19.2		
Summary					-		0.0	10.2	13.2		
Total Maintenance Labour ¹	1.2	0.3	3.4	0.9	-	-	-	-	5.7		
Total Maintenance Non labour ²	2.4	0.1	1.2	0.6	-	-	-	-	4.3		
Total Other ³	_	-	-	-	4.3	2.1	3.9	15.2	25.6		
TOTAL CONTROLLABLE OPEX	3.6	0.4	4.6	1.5	4.3	2.1	3.9	15.2	35.6		
Other Opex											
Network Support							3.8		3.8	→	
TOTAL OTHER OPEX	-	-	-	-	-	-	3.8	-	3.8		
Grand Total	3.6	0.4	4.6	1.5	4.3	2.1	7.7	15.2	39.4		1
Orana Total	3.0	0.4	4.0	1.0	4.0	Ζ.1	1.1	10.2	39.4	<u> </u>	
Revenue Cap Allowance									48.0		
									40.0		

¹ Total Maintenance Labour is the total combination of all Field Maintenance items

²Total Maintenance Non Labour is total combination of all Field Maintenance items

³The Total Other are all costs sourced from the opex line items including and below Field Support Labour includes the labour component of both in-house and external maintenance service providers

Link to Opex instructions Table 6.1

Full Year Ended 30 June 2005

(\$m, nominal)

		Field Maintenance)			Support / Corporate				
	Routine	Condition-Based	Corrective	Operational Refurbishment	Maintenance Support	Network Monitoring & Control	Network	Non-Network	TOTAL	Revenue Cap Allowance
Direct Operations & Maintenance Maintenance										
Communications										
Labour	-	0.1	0.3	0.1					0.4	
Non Labour	-	0.0	0.0	0.1					0.1	_
Sub-Totals	-	0.1	0.3	0.1	-	-	-	-	0.4	
Lines										
Labour	0.1	0.0	0.1	0.8					1.0	
Non Labour	0.4	0.0	0.1	1.1					1.7	→
Sub-Totals	0.5	0.0	0.3	1.9	-	-	-	-	2.7	
Secondary Systems										
Labour	0.1	0.1	0.0	0.8					1.1	
Non Labour	0.3	0.0	0.0	0.6	-	-		-	0.8	→
Sub-Totals Substations	0.4	0.1	0.0	1.4	-	-	-	-	1.9	
Labour	0.5	0.0	1.4	0.2					2.2	
Non Labour	0.5	0.0	1.4 0.3	0.2		1			2.2 1.1	
Sub-Totals	1.1	0.0	1.7	0.5	_	_	-	_	3.3	
Easements	1.1	0.0	1.7	0.0					3.3	
Labour	-	-	-	-					-	
Non Labour	0.9		0.0			Ì	1		1.0	
Sub-Totals	0.9	-	0.0	-	-	_	_	-	1.0	
Summary	0.0		0.0						1.0	
Sub-Total Labour	0.7	0.2	1.8	1.9	-	-	_	-	4.7	
Sub-Total Non Labour	2.2	0.0	0.5	2.0	_	-	-	-	4.7	-
Total Maintenance	3.0	0.2	2.3	3.8	-	-	-	-	9.4	-
Field Support										
Field Support					5.5				5.5	
Direct Charges					0.5				0.5	
Total Field Support	-	-	-	-	5.9	-	-	-	5.9	
Operations										
Network Switching						1.2			1.2	
Asset Monitoring						0.4			0.4	
Total Operations	-	-	-	-	-	1.6	-	-	1.6	
Total Direct Operations & Maintenance	3.0	0.2	2.3	3.8	5.9	1.6	-	-	16.9	
Other Controllable										
Asset Manager Support										
Grid Planning							0.4		0.4	
Project Support							3.0		3.0	
IT Support								1.6	1.6	
Customer & Regulatory Support							0.5		0.5	→
Sub-Totals	-	-	-	-	-	-	3.9	1.6	5.4	
Corporate Support								4.0	4.0	
Insurance								4.0	4.0	
Corporate Support Sub-Totals								8.5 12.5	8.5 12.5	→
Total Other Controllable	-	-	-	-	-		3.9	12.5	17.9	
Summary Total Other Controllable	_	-	-	-	•	•	3.9	14.0	17.9	
Total Maintenance Labour ¹	0.7	0.2	1.8	1.9	-	-	-	-	4.7	
					-					-
Total Maintenance Non labour ²	2.2	0.0	0.5	2.0	-	-	-	-	4.7	
Total Other ³	-	-	-	-	5.9	1.6	3.9	14.0	25.5	
TOTAL CONTROLLABLE OPEX	3.0	0.2	2.3	3.8	5.9	1.6	3.9	14.0	34.8	
0.0										
Other Opex							4.7			
Network Support							4.7		4.7	-
TOTAL OTHER OPEX	-	-	-	-	-	-	4.7	-	4.7	
Grand Total	3.0	0.2	2.3	3.8	5.9	1.6	8.5	14.0	39.5	_
Granu Total	3.0	0.2	2.3	3.0	5.9	1.0	0.0	14.0	39.5	
Revenue Cap Allowance									49.1	
Revenue dap Milowanice									49.1	

¹ Total Maintenance Labour is the total combination of all Field Maintenance items

²Total Maintenance Non Labour is total combination of all Field Maintenance items

³The Total Other are all costs sourced from the opex line items including and below Field Support Labour includes the labour component of both in-house and external maintenance service providers

Link to Opex instructions -

Full Year Ended 30 June 2006

(\$m, nominal)

•		Field Maintenance)				Suppor	rt / Corporate		
	Routine	Condition-Based	Corrective	Operational Refurbishment	Maintenance Support	Network Monitoring & Control	Network	Non-Network	TOTAL	Revenue Cap Allowance
Direct Operations & Maintenance Maintenance										
Communications										
Labour	0.0	-	0.4	0.0					0.4	
Non Labour	0.0		0.0	0.0					0.0	
Sub-Totals	0.0	-	0.4	0.1	-	-	-	-	0.5	
Lines Labour	0.2	0.0	0.4	0.7					4.4	
Non Labour	0.2	0.0	0.4	1.1					1.4 2.3	
Sub-Totals	1.1	0.0	0.4	1.8	-	-	-	-	3.7	
Secondary Systems	1.1	0.0	0.8	1.0	-	-	-	-	3.7	
Labour	0.2	-	0.3	1.8					2.3	
Non Labour	0.5	_	0.0	1.2					1.7	
Sub-Totals	0.7	-	0.3	2.9	-	-	_	-	4.0	
Substations				,						
Labour	0.7	0.1	2.1	1.9					4.8	
Non Labour	0.8	0.0	0.4	1.9					3.2	
Sub-Totals	1.5	0.1	2.5	3.9	-	-	-	-	8.0	
Easements										
Labour	-	-	-	-					-	
Non Labour	1.0	-	0.0	-					1.0	
Sub-Totals	1.0	-	0.0	-	-	-	-	-	1.0	
Summary										
Sub-Total Labour	1.1	0.1	3.2	4.4	-	-	-	-	8.9	
Sub-Total Non Labour	3.1	0.0	0.9	4.2	-	-	-	-	8.2	
Total Maintenance	4.2	0.1	4.1	8.7	-	-	-	-	17.0	
Field Support										
Field Support					5.4				5.4	
Direct Charges					0.7				0.7	
Total Field Support Operations	-	-	-	-	6.1	-	-	-	6.1	
Network Switching						1.1			1.1	
Asset Monitoring						0.5			0.5	
Total Operations	_	-	-	-	-	1.7	-	-	1.7	
Total Direct Operations & Maintenance	4.2	0.1	4.1	8.7	6.1	1.7	-	-	24.9	
Other Controllable		• • • • • • • • • • • • • • • • • • • •								
Asset Manager Support										
Grid Planning							0.5		0.5	
Project Support							2.5		2.5	
IT Support								1.6	1.6	
Customer & Regulatory Support							0.5		0.5	
Sub-Totals	-	-	-	-	-	-	3.6	1.6	5.1	
Corporate Support										
Insurance								4.2	4.2	
Corporate Support								10.0	10.0	
Sub-Totals	-	-	-	-	-	-	-	14.2	14.2	
Total Other Controllable	-	-	-	-	-	-	3.6	15.7	19.3	
Summary Total Maintenance Lebeuri	4.4	0.4	2.0	4.4			-		0.0	
Total Maintenance Labour ¹	1.1	0.1	3.2	4.4	-	-		-	8.9	
Total Maintenance Non labour ²	3.1	0.0	0.9	4.2	-	-	-	-	8.2	
Total Other ³	-	-	-	-	6.1	1.7	3.6	15.7	27.1	
TOTAL CONTROLLABLE OPEX	4.2	0.1	4.1	8.7	6.1	1.7	3.6	15.7	44.2	
Other Oney										
Other Opex Network Support							4.0		4.0	
TOTAL OTHER OPEX	_	-	_	_	_	-	4.2	_	4.2	
TOTAL OTHER OPEN	-	-	-	-	-	•	4.2	-	4.2	
Grand Total	4.2	0.1	4.1	8.7	6.1	1.7	7.8	15.7	48.4	
								. 5.,		
Revenue Can Allowance									51.1	

¹ Total Maintenance Labour is the total combination of all Field Maintenance items

²Total Maintenance Non Labour is total combination of all Field Maintenance items

³The Total Other are all costs sourced from the opex line items including and below Field Support Labour includes the labour component of both in-house and external maintenance service providers

for the year ended 30 June 2007

(\$m, nominal)

Direct Operations & Maintenance Maintenance Communications Labour Non Labour Sub-Totals Lines Labour Non Labour Sub-Totals Secondary Systems Labour Non Labour Sub-Totals Substations Labour Non Labour Sub-Totals Easements Labour Non Labour Sub-Totals Summary Sub-Total Labour Sub-Total Non Labour **Total Maintenance** Field Support Field Support Direct Charges **Total Field Support** Operations Network Switching Asset Monitoring **Total Operations** Total Direct Operations & Maintenance Other Controllable Asset Manager Support Grid Planning Project Support IT Support Customer & Regulatory Support Sub-Totals Corporate Support Insurance Corporate Support Sub-Totals **Total Other Controllable** Summary **Total Maintenance Labour Total Maintenance Non labour** Total Other TOTAL CONTROLLABLE OPEX

ork Support

Revenue Cap Allowance

Grand Total

Link to Opex instructions -Home Table 6.1

				Full Year E	nded 30 June 2007				
	Field Maintenance	•				Suppor	rt / Corporate		
Routine	Condition-Based	Corrective	Operational Refurbishment	Maintenance Support	Network Monitoring & Control	Network	Non-Network	TOTAL	Revenue Cap Allowance
0.3 0.0	- 0.0	0.1 0.0	0.2 0.2					0.6 0.2	
0.4	0.0	0.1	0.3	-	-	-	-	0.8	
0.1	-	0.4	1.0					1.6	
0.5 0.6	-	0.4 0.8	1.5 2.6	-	_	-	_	2.4 4.0	
0.0	-	0.8	2.0	-	-	-	-	4.0	
0.2	-	0.7	0.7					1.7	
0.5	0.0	0.1	0.5					1.1	
0.7	0.0	0.8	1.2	-	-	-	-	2.7	
1.0	0.0	2.9	3.0					7.0	
1.0	0.0	0.6	3.0					4.9	
2.3	0.0	3.5	6.0	-	-	-	-	11.9	
-	-	-	-					-	
1.1 1.1	-	0.0	-	-	-	-	-	1.1	
1.1	-	0.0	-	-	-	-	-	1.1	
1.7	0.0	4.1	4.9	-	-	-	-	10.8	
3.4	0.0	1.1	5.2	-	-	=	-	9.6	
5.1	0.1	5.2	10.1	-	-	-	-	20.5	
				E 7				F 7	
				5.7 0.8				5.7 0.8	
-	-	-	-	6.4	-	-	-	6.4	
					1.2			1.2	
_	-	_	-	-	0.6 1.7	-	-	0.6	
5.1	0.1	5.2	10.1	6.4	1.7	-	<u>-</u>	28.6	
U. .		0.2		<u> </u>				20.0	
						0.5		0.5	
						0.5 2.6		0.5 2.6	
						2.0	1.5	1.5	
						0.6		0.6	
-	-	-	-	-	-	3.8	1.5	5.3	
							4.2	4.2	
							4.2 8.8	4.2 8.8	
-	-	-	-	-	-	-	12.9	12.9	
-	-	-	-	-	-	3.8	14.4	18.2	
1.7	0.0	4.1	4.9	-	-	-	-	10.8	
3.4	0.0	1.1	5.2	-	- 1 7	- 20	- 14.4	9.6	
- 5.1	- 0.1	5.2	- 10.1	6.4 6.4	1.7 1.7	3.8 3.8	14.4 14.4	26.4 46.8	
0.1	0.1	0.2	10.1		1.1	0.0	17.7	10.0	
						5.0		5.0	
-	-	-	-	-	-	5.0	-	5.0	
5.1	0.1	5.2	10.1	6.4	1.7	8.8	14.4	51.8	
								53.2	
								33.2	

¹ Total Maintenance Labour is the total combination of all Field Maintenance items

²Total Maintenance Non Labour is total combination of all Field Maintenance items

³The Total Other are all costs sourced from the opex line items including and below Field Support Labour includes the labour component of both in-house and external maintenance service providers

Link to Opex instructions Table 6.1

(\$m, nominal)

Grand Total

Revenue Cap Allowance

Direct Operations &	Maintenance
laintenance	
Communications	
	Labour
	Non Labour
-	Sub-Totals
ines	
	Labour
	Non Labour Sub-Totals
Secondary Systems	Jub-1 otais
occinally eyeleme	Labour
	Non Labour
	Sub-Totals
Substations	
	Labour
	Non Labour
	Sub-Totals
Easements	Labour
	Non Labour
	Sub-Totals
Summary	ous rotate
	Sub-Total Labour
	Sub-Total Non Labour
	Total Maintenance
ield Support	F
	Field Support
	Direct Charges Total Field Support
Operations	Total Fleid Support
perations	Network Switching
	Asset Monitoring
	Total Operations
	t Operations & Maintenance
Other Controllable	
Asset Manager Supp	
	Grid Planning Project Support
	IT Support
C	ustomer & Regulatory Support
	Sub-Totals
Corporate Support	
	Insurance
	Corporate Support
	Sub-Totals
Lummary	Total Other Controllable
Summary	Total Maintenance Labour ¹
T	tal Maintenance Labour
10	
OTAL CONTROLLA	Total Other ³
OTAL CONTROLLA	IDLE OPEX
Other Opex	

Field Maintenance				ar Ended 30 June 2008	Support / Corporate				
			Operational	Maintenance	Network Monitoring		Support / Corporate Network Non-Network TOTAL		Revenue Cap
Routine	Condition-Based	Corrective	Refurbishment	Support	& Control	Network	Non-Network	TOTAL	Allowance
0.2	-	0.5	0.2					0.8	
0.0	-	0.0	0.2 0.4	_	_	_	_	0.2 1.0	
0.2		0.5	0.4			_		1.0	
0.3	0.0	0.4	0.2					0.9	
0.9	0.0	0.4	0.3					1.7	
1.2	0.0	0.8	0.5	-	-	-	-	2.6	
0.3	-	0.3	1.2					1.8	
0.5	-	0.0	0.8					1.4	
0.8	-	0.4	2.0	-	-	-	-	3.2	
1.4	0.1	2.4	3.7					7.6	
1.8	0.0	0.5	3.7					6.0	
3.2	0.1	2.8	7.5	-	-	-	-	13.6	
1.0	-	0.0	-					1.0	
1.0	-	0.0	-	-	-	-	-	1.0	
2.1	0.1	3.6	5.3	-	-	-	-	11.1	
4.3	0.0	0.9	5.0	-	-	-	-	10.3	
6.4	0.1	4.5	10.3	-	-	-	-	21.4	
				6.0				6.0	·
				0.8				0.8	
-	-	-	-	6.8	-	-	-	6.8	
					1.4			1.4	
					0.6			0.6	
-	-	-	-	-	2.0	-	-	2.0]
6.4	0.1	4.5	10.3	6.8	2.0	-	-	30.3	
						0.6		0.6	
						2.8		2.8	
						0.6	1.6	1.6 0.6	
-	-	-	-	-	-	3.9	1.6	5.5	
							4.3	4.3	
-	-	_	-	-	-	-	10.7 15.0	10.7 15.0	.
-	-	-	-	-	-	3.9	16.6	20.6	
2.1	0.1	3.6	5.3	-	-	-	-	11.1	
4.3	0.0	0.9	5.0	-	-	-	-	10.3	
- 0.4	-	- 4.5	-	6.8	2.0	3.9	16.6	29.4	
6.4	0.1	4.5	10.3	6.8	2.0	3.9	16.6	50.8	
						4.9		4.9	
-	-	-	-	-	-	4.9	-	4.9	l
6.4	0.1	4.5	10.3	6.8	2.0	8.8	16.6	55.7	1
								54.8	

Full Year Ended 30 June 2008

¹ Total Maintenance Labour is the total combination of all Field Maintenance items

²Total Maintenance Non Labour is total combination of all Field Maintenance items

³The Total Other are all costs sourced from the opex line items including and below Field Support Labour includes the labour component of both in-house and external maintenance service providers

2.1 Future by expenditure category for the period 1 July 2008 to 30 June 2013

(\$m, real 2007/08)

Direct Operations & Maintenance Field Maintenance	
Communications	
	bour
Mate	erials
Sub T	-4-1-
Sub-To	otais
	bour
Mate	erials
Sub-To	otals
Secondary Systems	bour
	erials
Sub-To	otals
Substations	bour
	erials
· · · · · · · · · · · · · · · · · · ·	- Trail
Sub-Te	otals
Easements	
	abour erials
Sub-To	
Summary	
Sub-Total La	
Sub-Total Non La	
Total Mainten	ance
Field Su	pport
•	
Direct Cha	arges
Total Field Sup	nort
Operations	роп
Network Swite	ching
Asset Monit	oring
Total Onorse	
Total Operations & Mainten	
Other Controllable	unce
Asset Manager Support	
Grid Plan	_
Project Su	
IT Su Customer & Regulatory Su	
Sub-Te	
Corporate Support	
Insur	ance
Corporate Su	nnor
Corporate ou	рроп
Sub-To	<u>otals</u>
Total Other Control	
Summary	
Total Maintenance Lab	
Total Maintenance Non lab	
TOTAL CONTROLLABLE OPEX	tner
TOTAL CONTROLLABLE OPEX	

Other Opex

Network Support

Home

2008/09	2009/10	2010/11	2011/12	2012/13
TOTAL	TOTAL	TOTAL	TOTAL	TOTAL
0.8 0.3	1.0 0.3	1.1 0.3	1.2 0.4	1.4 0.4
1.0	1.3	1.4	1.6	1.8
2.0	2.6	2.6	2.6	2.7
2.8	2.6 3.2	2.6 3.1	3.0	2.7 3.0
6.0	5.8	5.8	5.6	5.7
1.7 0.8	1.9 0.9	2.2 1.1	2.5 1.1	2.6 1.1
2.5	2.9	3.3	3.6	3.7
8.6 4.5	8.9 4.4	9.4 4.5	10.0 4.6	9.8 4.4
13.0	13.3	13.8	14.6	14.2
0.8	0.8	0.8	0.8	0.8
1.0	0.3	0.3 1.1	0.3	0.3 1.1
14.6	15.1	16.1	17.1	17.3
9.0	9.1	9.2	9.3	9.1
23.6	24.2	25.3	26.4	26.4
6.2	6.5	6.7	7.0	7.2
1.9	2.1	2.2	2.5	2.8
8.1	8.6	8.9	9.5	10.0
1.3	1.4	1.4	1.5	1.6
2.0	0.7 2.0	0.7 2.1	0.7 2.2	0.7 2.3
33.7	34.8	36.4	38.1	38.7
1.2	1.3	1.3	1.3	1.3
2.8 1.7	2.9 1.7	3.0 1.7	3.1 1.8	3.1 1.8
0.6	0.6	0.6	0.6	0.7
6.4	6.5	6.6	6.8	6.9
4.0	4.3	4.5	4.8	5.1
10.1	10.3	10.9	11.6	11.8
14.1 20.5	14.5 21.0	15.4 22.0	16.4	16.9 23.8
	21.0		20.2	
14.6	15.1	16.1	17.1	17.3
9.0	9.1	9.2	9.3	9.1
30.5 54.2	31.6 55.9	33.0 58.4	34.9 61.3	36.1 62.5
V 1.L	30.0	00.7	01.0	02.0
4.7	4.9	5.1	5.6	7.0
7.7	7.0	J. I	1 5.0	7.0

Revenue Cap Allowance	Key cost drivers and explanation for material differences over time
	Increase in forecast opex associated with: Change in maintenance regime (refer 6.6.2 and 6.6.3 of Revenue Proposal) Asset growth associated with augmentation capex particularly in 2010/11
	Increase in forecast opex associated with: Change in maintenance regime (refer 6.6.2 and 6.6.3 of Revenue Proposal)
	Increase in forecast opex associated with: Change in maintenance regime (refer 6.6.2 and 6.6.3 of Revenue Proposal) Asset growth associated with augmentation capex particularly in 2009/10 (refer Chapter 5 and 6.6.4 of Revenue Proposal)
	Increase in forecast opex associated with: Change in maintenance regime (refer 6.6.2 and 6.6.3 of Revenue Proposal) Asset growth associated with augmentation capex particularly in 2009/10 (refer Chapter 5 and 6.6.4 of Revenue Proposal)
	Relatively stable. General growth associated with labour cost escalation
	Growth due to labour costs (refer Section 6.6.5 of Revenue Proposal)
	General Discussion provided in Section 6.4.1 of Revenue Proposal
	Increase in forecast opex associated with: Additional Land Tax obligation, and rate of growth of property values (refer Section 6.6.6 of Revenue proposal) General Discussion provided in section 6.4.1 of Revenue Proposal Increase in forecast opex associated with: Growth due to labour costs (refer Section 6.6.5) and asset growth (refer Section 6.6.4)
	General Discussion provided in section 6.4.1 of Revenue Proposal Relatively stable. General growth associated with asset growth and labour cost escalation
	Increase associated with additional Generator testing obligations (refer 6.6.6 of Revenue Proposal) Relatively stable. General growth associated with asset growth and labour cost escalation Relatively stable. General growth associated with asset growth and labour cost escalation Relatively stable. General growth associated with asset growth and labour cost escalation Additional costs associated wit new obligation for generator testing
	Relatively stable - forecasts based on actuarial reports for insurance and self insurance (refer section 6.6.7 of Revenue Proposal Relatively stable. (General discussion in 6.6.7 and 6.6.8 of Revenue Proposal) General growth associated with asset growth and labour cost escalation Addition of revenue proposal costs in latter years (refer 6.6.6 of Revenue Proposal) Change in forecast opex associated with: reduced superannuation payments compared to base year
	General increase associated with labour rate escalation (refer 6.6.6 of Revenue Proposal)

Refer general discussion of forecast Network Support needs in 6.4.3 of Revenue Proposal

Debt Raising Equity Raising TOTAL OTHER OPEX	0.6 0.2 5.4	0.7 0.2 5.7	0.8 0.2 6.0	0.8 0.2 6.5	0.8 0.2 8.0
Grand Total	59.6	61.5	64.4	67.8	70.5
Revenue Cap Allowance	-	-	-	-	-

¹ Total Maintenance Labour is the total combination of all Field Maintenance Items

²Total Maintenance Non Labour is total combination of all Field Maintenance Items

³The Total Other are all costs sourced from the opex line items including and below Field Support. Labour includes the labour component of both in-house and external maintenance service providers.

2.2 Future by expenditure category
2008/09

Link to Opex instructions - Table 6.1

For the year ended 30 June 2009 (\$m, real 2007/08) Field Maintenance Support / Corporate Operational Maintenance **Network Monitoring** Revenue Cap Condition-Based . Refurbishment Support TOTAL Routine Corrective & Control Network Non-Network Allowance **Direct Operations & Maintenance** Field Maintenance Communications Labour 0.1 0.5 0.2 8.0 Non Labour 0.0 0.0 0.2 0.3 Sub-Totals 0.1 0.5 0.4 1.0 Lines Labour 0.6 0.5 1.7 0.0 2.8 Non Labour 0.6 0.0 0.4 2.2 3.2 Sub-Totals 0.0 0.9 3.9 6.0 Secondary Systems Labour 0.7 0.4 0.6 1.7 Non Labour 0.4 0.0 8.0 0.4 Sub-Totals 1.1 0.4 1.0 2.5 Substations Labour 2.6 0.1 2.6 3.3 8.6 Non Labour 1.6 0.0 0.5 2.4 4.5 Sub-Totals 4.2 0.1 3.0 5.8 13.0 **Easements** Labour 8.0 8.0 Non Labour 0.2 0.0 0.3 Sub-Totals 1.0 0.0 1.0 Summary Sub-Total Labour 4.7 0.1 3.9 5.9 14.6 Sub-Total Non Labour 5.2 11.1 2.8 0.0 0.9 9.0 **Total Maintenance** 7.5 0.1 4.8 23.6 Field Support Field Support 6.2 6.2 Direct Charges 1.9 1.9 **Total Field Support** 8.1 8.1 Operations Network Switching 1.3 1.3 Asset Monitoring 0.6 0.6 **Total Operations** 2.0 2.0 **Total Direct Operations & Maintenance** 7.6 0.1 4.8 11.1 8.1 2.0 33.7 Other Controllable Asset Manager Support Grid Planning 1.2 1.2 Project Support 2.8 2.8 IT Support 1.7 1.7 Customer & Regulatory Support 0.6 0.6 Sub-Totals 1.7 4.7 6.4 Corporate Support Insurance 4.0 4.0 Corporate Support 10.1 10.1 Sub-Totals 14.1 14.1 **Total Other Controllable** 4.7 15.8 20.5 Summary **Total Maintenance Labour** 4.7 0.1 3.9 5.9 14.6 **Total Maintenance Non labour** 2.9 0.0 0.9 5.2 9.1 15.8 Total Other³ 8.1 2.0 4.7 30.5 TOTAL CONTROLLABLE OPEX 4.8 11.1 4.7 15.8 54.2 7.6 0.1 2.0 Other Opex Network Support 4.7 4.7 Debt Raising 0.6 0.6 **Equity Raising** 0.2 0.2 TOTAL OTHER OPEX 0.8 5.4 **Grand Total** 16.5 59.6 Revenue Cap Allowance

¹ Total Maintenance Labour is the total combination of all Field Maintenance items

²Total Maintenance Non Labour is total combination of all Field Maintenance items

³The Total Other are all costs sourced from the opex line items including and below Field Support Labour includes the labour component of both in-house and external maintenance service providers

2.3 Future by expenditure category 2009/10

Home

(\$m, real 2007/08)

Direct Operations & Maintenance Field Maintenance Communications Labour Non Labour Sub-Totals Lines Labour Non Labour Sub-Totals Secondary Systems Labour Non Labour Sub-Totals Substations Labour Non Labour Sub-Totals Easements Labour Non Labour Sub-Totals Summary Sub-Total Labour Sub-Total Non Labour **Total Maintenance** Field Support Field Support Direct Charges **Total Field Support** Operations Network Switching Asset Monitoring **Total Operations** Total Direct Operations & Maintenance Asset Manager Support Grid Planning Project Support IT Support Customer & Regulatory Support Sub-Totals Corporate Support Insurance Corporate Support Sub-Totals **Total Other Controllable** Summary Total Maintenance Labour¹ Total Maintenance Non labour Total Other TOTAL CONTROLLABLE OPEX

Suppo
Raisin
Raisin

Grand Total

Revenue Cap Allowance

¹ Total Maintenance Labour is the total combination of all Field Maintenance items

 ²Total Maintenance Non Labour is total combination of all Field Maintenance items
 ³The Total Other are all costs sourced from the opex line items including and below Field Support Labour includes the labour component of both in-house and external maintenance service providers

Link to Opex instructions - Table 6.1

				For the year en	ded 30 June 2010				
	Field Maintenance		Operational	Maintenance	Network Monitoring	Support	/ Corporate		Revenue Cap
Routine	Condition-Based	Corrective	Refurbishment	Support	& Control	Network	Non-Network	TOTAL	Allowance
0.2		0.6	0.2					1.0	
0.1	-	0.0	0.2					1.0 0.3	
0.3	-	0.6	0.4	-	-	-	-	1.3	
0.6	0.0	0.5	1.5					2.6	
0.6 1.2	0.0	0.4 0.9	2.1 3.6	-	-	-	-	3.2 5.8	
								-	
0.9 0.5	-	0.4 0.0	0.6 0.4					1.9 0.9	
1.4	-	0.5	1.0	-	-	-	-	2.9	
2.7	0.1	2.8	3.3					- 8.9	
1.5 4.2	0.0	0.5 3.3	2.4 5.7	-	-	-		4.4 13.3	
	0.1	ა.ა	5.7	-			-	-	
0.8 0.2	-	0.0	-					0.8 0.3	
1.0	-	0.0	-	-	-	-	-	1.0	
5.1	0.1	4.2	5.7	-	-	-	-	- 15.1	
3.0	0.0	1.0	5.1	-	-	-	-	9.1	
8.1	0.1	5.2	10.8	-	-	-	-	24.2	
				6.5				6.5	
-	-	-	-	2.1 8.6	-	-	-	2.1 8.6	
					1.4			1.4	
					0.7			0.7	
8.1	0.1	5.2	10.8	8.6	2.0	-	-	2.0 34.8	
0.1	0.1	0.2	10.0	0.0	2.0			-	
						1.3		1.3	
						2.9	4.7	2.9	
						0.6	1.7	1.7 0.6	
-	-	-	-	-	-	4.8	1.7	6.5 -	
							4.3	4.3	
-	-	-	-	-	-	-	10.3 14.5	10.3 14.5	
-	-	-	-	-	-	4.8	16.3	21.0	
5.1	0.1	4.2	5.7	-	-	-	-	15.1	
3.0	0.0	1.0	5.1	-	-	-	-	9.1	
- 8.1	0.1	5.2	10.8	8.6 8.6	2.0	4.8 4.8	16.3 16.3	31.6 55.9	
J.1	0.1	0.2	10.0	0.0	2.0	7.0	10.0	35.5	
						4.9		4.9	
						-	0.7	0.7	
-	-	-	-	-	-	4.9	0.2	0.2 5.7	
8.1	0.1	5.2	10.8	8.6	2.0	9.6	17.1	61.5	

Link to Opex instructions - Table 6.1

For the year ended 30 June 2011

(\$m, real 2007/08)

(\$m, real 2007/08)				Tor the year ended 30 Julie 2011						
		Field Maintenance		0	Madestan	Natural Barrie	Support / Corporate			Payanua Can
	Routine	Condition-Based	Corrective	Operational Refurbishment	Maintenance Support	Network Monitoring & Control	Network	Non-Network	TOTAL	Revenue Cap Allowance
Direct Operations & Maintenance	Roddine	Condition-Based	COLLECTIVE	Returbishinient	Сирроп	a control	HELWOIR	Holl-Network	TOTAL	Allowalioc
Field Maintenance										
Communications										
Labour	0.2	-	0.6	0.2					1.1	
Non Labour Sub-Totals	0.1 0.3	-	0.0 0.6	0.2	_				0.3	
Lines	0.3	-	0.6	0.5	-	-	-	-	-	
Labour	0.5	0.0	0.5	1.6					2.6	
Non Labour	0.5	0.0	0.4	2.1					3.1	
Sub-Totals	1.1	0.0	0.9	3.7	-	-	-	-	5.8	
Secondary Systems									-	
Labour Non Labour	1.1 0.6	-	0.4	0.7					2.2	
Sub-Totals	1.8	-	0.1 0.5	0.4	-	-	-	-	1.1 3.3	
Substations	1.0		0.5	1.1				-	-	
Labour	2.8	0.1	3.0	3.5					9.4	
Non Labour	1.5	0.0	0.5	2.4					4.5	
Sub-Totals	4.3	0.1	3.5	5.9	-	-	-	-	13.8	
Easements	2.2								-	
Labour Non Labour	0.8	-	-	-					0.8	
Non Labour Sub-Totals	0.2 1.0	-	0.0	-	-	-	-	-	0.3	
Summary	1.0	-	0.0	-	-	-	-	-	-	
Sub-Total Labour	5.5	0.1	4.5	6.0	-	-	-	-	16.1	
Sub-Total Non Labour	3.0	0.0	1.0	5.2	-	-	-	-	9.2	
Total Maintenance	8.5	0.1	5.5	11.1	-	-	-	-	25.3	
Field Support									-	
Field Support					6.7				6.7	
Direct Charges Total Field Support					2.2 8.9		_		2.2	
Operations Total Field Support	-	-	-	-	8.9	-	-	-	8.9	
Network Switching						1.4			1.4	
Asset Monitoring						0.7			0.7	
Total Operations	-	-	-	-	-	2.1	-	-	2.1	
Total Direct Operations & Maintenance	8.5	0.1	5.5	11.1	9.0	2.1	-	-	36.4	
Other Controllable									-	
Asset Manager Support Grid Planning							4.0		4.2	
Project Support							1.3 3.0		1.3 3.0	
IT Support							0.0	1.7	1.7	
Customer & Regulatory Support							0.6		0.6	
Sub-Totals	-	-	-	-	-	-	4.9	1.7	6.6	
Corporate Support									-	
Insurance								4.5	4.5	
Corporate Support Sub-Totals	-	_	-	-	-	-	-	10.9 15.4	10.9 15.4	
Total Other Controllable	-	-	-	-	-	-	4.9	17.1	22.0	
Summary							1.0	17.1	22.0	
Total Maintenance Labour ¹	5.5	0.1	4.5	6.0	-	-	-	-	16.1	
Total Maintenance Non labour ²	3.0	0.0	1.0	5.2	-	-	-	-	9.2	
Total Other ³	-	-	-	-	8.9	2.1	4.9	17.1	33.0	
TOTAL CONTROLLABLE OPEX	8.5	0.1	5.5	11.1	9.0	2.1	4.9	17.1	58.4	
Other Opex							5.1			
Network Support Debt Raising							5.1	0.0	5.1	
Dept Raising Equity Raising								0.8 0.2	0.8 0.2	
TOTAL OTHER OPEX	-	-	-	-	-	-	5.1	0.9	6.0	
							J. 1	0.0	0.0	
									_	
Grand Total	8.5	0.1	5.5	11.1	9.0	2.1	10.0	18.0	64.4	
						-				

Revenue Cap Allowance

¹ Total Maintenance Labour is the total combination of all Field Maintenance items

²Total Maintenance Non Labour is total combination of all Field Maintenance items

³The Total Other are all costs sourced from the opex line items including and below Field Support Labour includes the labour component of both in-house and external maintenance service providers

Link to Opex instructions - Table 6.1

(\$m, real 2007/08)		Field Maintenance		_		Support / Corporate				
	Routine	Condition-Based	Corrective	Operational Refurbishment	Maintenance Support	Network Monitoring & Control	Network	Non-Network	TOTAL	Revenue Cap Allowance
Direct Operations & Maintenance Field Maintenance	Troums	Gondanion Edoca	0011001110	Troid Dominant	очрон	a commen	- HOLINGIN	Non notwork	101/12	7 mowanie
Communications										
Labour	0.3	-	0.7	0.2					1.2	
Non Labour	0.1	-	0.0	0.2					0.4	
Sub-Totals Lines	0.4	-	0.7	0.5	-	-	-	-	1.6	
Labour	0.5	0.0	0.5	1.6					2.6	
Non Labour	0.5	0.0	0.4	2.0					3.0	
Sub-Totals	1.0	0.0	1.0	3.6	-	-	-	-	5.6	
Secondary Systems Labour	4.0		0.5	0.7					-	
Non Labour	1.3 0.7	- -	0.5 0.1	0.7 0.4					2.5 1.1	
Sub-Totals	2.0	-	0.5	1.1	-	-	-	-	3.6	
Substations									-	
Labour	3.0	0.1	3.2	3.7					10.0	
Non Labour Sub-Totals	1.6 4.6	0.0 0.1	0.5 3.8	2.5 6.1	-	-	-	-	4.6 14.6	
Easements Sub-1 otals	4.0	0.1	3.0	0.1	-	-	-	•	14.6	
Labour	0.8	-	-	-					0.8	
Non Labour	0.2	-	0.0	-					0.3	
Sub-Totals	1.1	-	0.0	-	-	-	-	-	1.1	
Summary Sub-Total Labour	5.9	0.1	4.9	6.1					17.1	
Sub-Total Non Labour	3.1	0.0	<u>4.9</u> 1.1	5.1	-	-	-	-	9.3	
Total Maintenance	9.0	0.2	6.0	11.2	-	-	-	-	26.4	
Field Support									-	
Field Support					7.0				7.0	
Direct Charges					2.5 9.5				2.5	
Total Field Support Operations	-	-	-	-	9.5	-	-	-	9.5	
Network Switching						1.5			1.5	
Asset Monitoring						0.7			0.7	
Total Operations	-	-	-	-	-	2.2	-	-	2.2	
Total Direct Operations & Maintenance Other Controllable	9.0	0.2	6.0	11.2	9.5	2.2	-	-	38.1	
Asset Manager Support									-	
Grid Planning							1.3		1.3	
Project Support							3.1		3.1	
IT Support								1.8	1.8	
Customer & Regulatory Support Sub-Totals							0.6 5.0	1.8	0.6 6.8	
Corporate Support	-	-	-	-	-	-	5.0	1.0	-	
Insurance								4.8	4.8	
Corporate Support								11.6	11.6	
Sub-Totals	-	-	-	-	-	-	-	16.4	16.4	
Total Other Controllable Summary	-	-	-	-	-	-	5.0	18.2	23.2	
Total Maintenance Labour ¹	5.9	0.1	4.9	6.1	-	-	-	-	17.1	
Total Maintenance Non labour ²	3.1	0.0	1.1	5.1	-	-	-	-	9.3	
Total Other ³	-	-	-	-	9.5	2.2	5.0	18.2	34.9	
TOTAL CONTROLLABLE OPEX	9.0	0.2	6.0	11.2	9.5	2.2	5.0	18.2	61.3	
Other Ones										
Other Opex Network Support							5.6		5.6	
Debt Raising							0.0	0.8	0.8	
Equity Raising								0.2	0.2	
TOTAL OTHER OPEX	-	-	-	-	-	-	5.6	1.0	6.5	
Grand Total	9.0	0.2	6.0	11.2	9.5	2.2	10.6	19.1	67.8	
Revenue Cap Allowance										

For the year ended 30 June 2012

¹ Total Maintenance Labour is the total combination of all Field Maintenance items

 $^{^2\}mbox{Total}$ Maintenance Non Labour is total combination of all Field Maintenance items

³The Total Other are all costs sourced from the opex line items including and below Field Support Labour includes the labour component of both in-house and external maintenance service providers

Link to Opex instructions - Table 6.1

(\$m, real 2007/08)

,		Field Maintenance					Support / Corporate			
	Routine	Condition-Based	Corrective	Operational Refurbishment	Maintenance Support	Network Monitoring & Control	Network	Non-Network	TOTAL	Revenue Cap Allowance
Direct Operations & Maintenance Field Maintenance										
Communications										
Labour	0.3	-	0.8	0.3					1.4	
Non Labour	0.2	-	0.0	0.2					0.4	
Sub-Totals	0.5	-	0.8	0.5	-	-	-	-	1.8	
Lines Labour	0.5	0.0	0.5	1.6					2.7	
Non Labour	0.5	0.0	0.5 0.5	2.0					3.0	
Sub-Totals	1.0	0.0	1.0	3.6	-	-	-	-	5.7	
Secondary Systems		0.0		0.0					-	
Labour	1.3	-	0.6	0.7					2.6	
Non Labour	0.7	-	0.1	0.4					1.1	
Sub-Totals	2.0	-	0.6	1.1	-	-	-	-	3.7	
Substations	0.4	0.4	0.0	0.0					-	
Labour	3.1	0.1	3.6 0.6	3.0					9.8 4.4	
Non Labour Sub-Totals	1.6 4.7	0.0 0.1	4.1	2.2 5.2	-		-	_	14.2	
Easements	7.1	0.1	7.1	0.2					-	
Labour	0.8	-	-	-					0.8	
Non Labour	0.2	-	0.0	-					0.3	
Sub-Totals	1.1	-	0.0	-	-	-	-	-	1.1	
Summary									-	
Sub-Total Labour	6.1	0.1	5.5	5.6	-	-	-	-	17.3	
Sub-Total Non Labour	3.1	0.0	1.1	4.8	-	-	-	-	9.1	
Total Maintenance Field Support	9.2	0.2	6.6	10.4	-	-	-	-	26.4	
Field Support					7.2				7.2	
Direct Charges					2.8				2.8	
Total Field Support	_	-	-	-	10.0	-	-	-	10.0	
Operations									-	
Network Switching						1.6			1.6	
Asset Monitoring						0.7			0.7	
Total Operations	-	-	-	-	-	2.3	-	-	2.3	
Total Direct Operations & Maintenance Other Controllable	9.2	0.2	6.6	10.4	10.0	2.3	-	-	38.7	
Asset Manager Support									- -	
Grid Planning							1.3		1.3	
Project Support							3.1		3.1	
IT Support							0.1	1.8	1.8	
Customer & Regulatory Support							0.7		0.7	
Sub-Totals	-	-	-	-	-	-	5.1	1.8	6.9	
Corporate Support									-	
Insurance								5.1	5.1	
Corporate Support Sub-Totals								11.8	11.8	
Total Other Controllable	-	-	-	-	-	-	<u>-</u> 5.1	16.9 18.7	16.9 23.8	
Summary Total Other Controllable						_	3.1	10.7	23.0	
Total Maintenance Labour ¹	6.1	0.1	5.5	5.6	-	-	-	-	17.3	
Total Maintenance Non labour ²	3.1	0.0	1.1	4.8	-	-	-	-	9.1	
Total Other ³	-	-	-	-	10.0	2.3	5.1	18.7	36.1	
TOTAL CONTROLLABLE OPEX	9.2	0.2	6.6	10.4	10.0	2.3	5.1	18.7	62.5	
Other Opex										
Network Support							7.0		7.0	
Debt Raising								0.8	0.8	
Equity Raising							7.0	0.2	0.2	
TOTAL OTHER OPEX	-	-	-	-	-	-	7.0	1.0	8.0	
Grand Total	9.2	0.2	6.6	10.4	10.0	2.3	12.2	19.7	70.5	
Revenue Cap Allowance										
										

For the year ended 30 June 2013

¹ Total Maintenance Labour is the total combination of all Field Maintenance items

 $^{^2\}mbox{Total}$ Maintenance Non Labour is total combination of all Field Maintenance items

³The Total Other are all costs sourced from the opex line items including and below Field Support Labour includes the labour component of both in-house and external maintenance service providers

Link to Historic Capex Instructions - Table 6.2

Link to Historic Capex Commentary - Table 5.2

\$ million, nominal

Project C	Category	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	TOTAL
NETWORK								
	Augmentation	0.5	4.8	5.0	14.4	24.1	75.4	124.2
	Connections	1.2	10.7	21.5	0.8	5.3	0.0	39.6
	Replacement	0.0	4.7	13.2	40.0	49.8	61.3	169.1
	Easement/ Land Acquisition	0.0	0.0	0.0	0.0	2.7	3.8	6.5
	Security / Compliance	0.1	0.0	0.2	0.0	0.0	1.6	1.9
	Inventory	0.0	0.4	1.0	2.9	8.5	1.0	13.9
NON NETWORK								
BUSINESS IT	Information Technology	0.0	14.4	0.7	7.3	5.4	3.3	31.2
SUPPORT THE BUSINESS	Business Support	0.3	0.0	1.1	0.1	2.0	0.1	3.5
Disposals		0.0	(0.0)		0.0			(0.0)
TOTAL HISTORIO CAREY		0.1	1.6	3.1	4.5	6.7	10.7	26.6
TOTAL HISTORIC CAPEX		2.1	34.9	42.8	65.5	98.0	146.5	389.8

3.2 HISTORIC CAPEX by asset class

Home

Link to Capex Instructions - Table 6.2

\$ million, nominal
Asset class

TOTAL CAPEX

Substation primary p	plant
Secondary systems	
Transmission overhe	ead lines
Transmission under	ground lines
Communicatins - civ	il
Communicatins - oth	ner
Network Switching C	Centre
Refurbishment	
Easements	
Land	
Commercial building	S
Computers, software	and office machines
Office Furniture, mo	vable plant and miscellaneous
Subtotal	

	2002/0)3	200	3/04	200	4/05	200	5/06	200	6/07	200	7/08	тот	AL
Cost	ID	C	Cost	IDC	Cost	IDC	Cost	IDC	Cost	IDC	Cost	IDC	Cost	IDC
	0.8	0.1	14.2	1.2	19.8	1.6	23.8	2.0	31.9	2.6	50.9	4.2	141.5	11.7
	0.7	0.1	1.2	0.1	4.8	0.4	9.0	0.7	16.4	1.4	12.5	1.0	44.6	3.7
	0.1	0.0	0.0	0.0	0.0	0.0	0.5	0.0	19.8	1.6	36.9	3.1	57.3	4.8
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	1.4	0.1	(0.4)	(0.0)	2.5	0.2	0.3	0.0	3.8	0.3
	0.1	0.0	0.4	0.0	2.6	0.2	3.5	0.3	9.8	0.8	4.4	0.4	20.7	1.7
	0.0	0.0	0.0	0.0	0.0	0.0	1.3	0.1	0.0	0.0	0.5	0.0	1.8	0.1
	0.0	0.0	2.8	0.2	8.7	0.7	16.1	1.3	0.0	0.0	22.8	1.9	50.5	4.2
į.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.4	0.0	3.1	0.0	5.5	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.4	0.0	0.0	0.0	0.7	0.0
	0.3	0.0	0.3	0.0	0.6	0.0	(0.2)	0.0	1.8	0.0	0.0	0.0	2.8	0.0
	0.0	0.0	14.4	0.0	0.9	0.0	6.5	0.0	6.2	0.0	4.3	0.0	32.3	0.0
į.	0.0	0.0	(0.0)	0.0	0.9	0.0	0.7	0.0	0.2	0.0	0.1	0.0	1.8	0.0
	2.0	0.4	20.4	4.0	20.7	2.4	C4.0	4.5	04.0	0.7	405.0	40.7	202.0	20.0
	2.0	0.1	33.4	1.6	39.7	3.1	61.0	4.5	91.3	6.7	135.8	10.7	363.2	26.6
	2.1		3,	4.9	43	2.8	65	5	Q	3.0	14	6.5	389	3.8

Link to Historic

Link to Histori

\$ million, nominal

Project ID	Project Description	Commissioning Date	Category
riojectio	Project Description	Date	Category
EC.10036	SA Replacements		Replacement
EC.10041	RTU Network Re-arrangement	30/06/2003	
EC.10070	Blanche Transformer Capacity		Connections
EC.10105 EC.10144	Monash Substation - 132 kV	30/06/2003	Connections
EC.10144 EC.10147	North West Bend Transformer Upgrade Oracle Project - Brinkworth - Transformer	31/12/2004	Connections Connections
EC.10147 EC.10162	AS Built Drawings	31/12/2004	Augmentation
EC.10162	SCADA&Load Shedding For East'n Hills Pumpir		Augmentation
EC.10173	Mt Gambier - substation addition	30/06/2003	Connections
EC.10201	Parafield Gardens West fence	30/06/2003	
EC.10220	Morphett Vale East T/F	30/06/2003	Connections
EC.10228	Substation Security Upgrade	30/06/2003	Security / Compliance
EC.10231	SCADA type system to replace TMS/TMC	31/10/2003	Replacement Replacement
EC.10232	Replacement of Obsolete Protection Signalling I	31/12/2003	Replacement
EC.10234	Replacement of obsolescent telephone switches		Replacement
EC.10254	Happy Valley Transformers - Balance Flow		Connections
EC.10268 EC.10275	Happy Valley 275kV 100MVar Cap Bank Northern Areas Telecommunication Capacity Up	29/12/2004	Augmentation Augmentation
EC.10275 EC.10278	Protection Upgrade - Templers - Roseworthy & I		Augmentation
EC.10279	Protection Upgrade - Mount Gambier		Augmentation
EC.10280	Protection Upgrade - Brinkworth	30/06/2003	Augmentation
EC.10281	Protection Upgrade - Blanch	30/06/2003	Augmentation
EC.10284	Barossa Network Reinforcement	13/10/2006	Augmentation
EC.10287	On-line Diagnostic Montoring Various (10930) -	30/06/2003	Augmentation
EC.10290	Hummocks & NWB Sub Redevelopment	30/06/2003	Augmentation
EC.10302	Substation Secondary Systems		Augmentation
EC.10303	Western Suburbs Reinforcement	6/02/2006	Augmentation
EC.10310	Northfield Third 275/66kV Transformer OCS Misc	7/01/2005	
EC.10332 EC.10337	Tungkillo Substation - Stage 1	30/06/2003	Replacement Augmentation
EC.10337 EC.10375	Bungama - Emergency Co	31/12/2007	Augmentation
EC.10373	Dorrien Transformer Upgrade	28/11/2003	
EC.10382	Replacement of Radio Links	31/12/2004	Replacement
EC.10383	Parafield Gardens West Transformer Condition		Connections
EC.10384	Bungama Substation Development Stage 1		Replacement
EC.10389	Cherry Gdns Sub Aged Asset Replacement	31/12/2007	Replacement
EC.10392	Davenport-Para (West) 275kV Line Uprating		Replacement
EC.10393	Waterloo-Para 132kV Line Uprating	30/11/2004	Replacement
EC.10395	Snuggery Industrial Upgrade	31/07/2004	Connections
EC.10396	Para-Mobilong Line Uprating	31/05/2006	Replacement
EC.10406	Tailem Bend 275kV CT Change	30/11/2004	
EC.10411 EC.10423	OCS Hardware & Software Playford CB Replacement	27/02/2004	Replacement Replacement
EC.10428	Whyalla-Yadnarie Line Monitoring	25/05/2005	
EC.10429	Emergency Transformer Control Schemes		Augmentation
EC.10432	Emergency Transmission Restoration Structure	30/06/2005	
EC.10444	Re-insulation Cherry Gardens - Mobilong	30/06/2005	Replacement
EC.10445	Mt Gambier Neutral Earthing Reactor	29/10/2004	Connections
EC.10446	TMS/TMC Stage 2		Replacement
EC.10452	Canowie Radio Network Connection	9/06/2006	Augmentation Replacement
	Davenport to Para Line Uprating		
EC.10454	Playford - Whyalla No 2 Line Uprating	30/10/2004	Replacement
EC.10457	Dalrymple Network Upgrades for Wattle Point	30/03/2005	Augmentation
EC.10458 EC.10463	Mt Gambier T/F 1 33kV CB Refurbishment Contractor Construction Quality Inspection	29/10/2004	Replacement Connections
EC.10465 EC.10465	Tailem Bend 275/132kV 200 MV.A Transformer		Replacement
FC.10467	Whyalla to Pt Lincoln Line Uprating		Replacement
EC.10467.Z	Whyalla to Pt Lincoln Line Uprating		Replacement
EC.10468	Tailem Bend - Potters Point Radio Network	30/06/2006	Augmentation
EC.10469	SCC to PARA & BUCC Radio Network Upgrade		Augmentation
EC.10470	Bluff-Brinkworth Radio Network Upgrade	31/01/2006	Augmentation
EC.10472.1	SA Water Morgan - Whyalla Pumping		Connections
EC.10475	Snuggery Substation Upgrade Stage 2		Replacement
EC.10501	CB & CT Replacement Program		Replacement
EC.10510	Bungama Substation Redevelopment Stage 2		Replacement
EC.10520	Transmission Relay Setting Database System		Replacement
EC.10521 EC.10530	Substation Design Standard Changes		Replacement Replacement
EC.10530 EC.10531	Bungama Industrial TF Replacement Pt Pirie Substation Transformer Upgrade	30/09/2006	Replacement Replacement
EC.10531 EC.10532	Yorke Peninsula Radio Network Establishment	31/12/2006	Augmentation
EC.10532 EC.10545	Eyre Peninsula Protection Comms	30/11/2005	Augmentation
EC.10543 EC.10558	Robertstown 275 kV Voltage Control	19/06/2007	Augmentation
EC.10567	Bumbunga Hill Tower Reinforcement	30/06/2006	Augmentation
EC.10571	IT Software / Hardware OCS 04/05	30/06/2005	Replacement
EC.10594	Substation and Telecommunications Spares	30/06/2005	
EC.10600	Happy Valley to MVE Radio Bearer to replacement	30/06/2007	Replacement
EC.10608	Magill Aged Asset Refurbishment	30/06/2006	Replacement Replacement
EC.10608		30/07/2005	

	l		Capex Ins	tructions -		Cape
	Yearly ca	pitalisation	ns by proje	ect (inclusi	ve of IDC)	
2002/03*	2003/04	2004/05	2005/06	2006/07^	2007/08^	TOTAL
0.0 0.0 0.1 0.3 0.0 0.1 0.1 0.0 0.1 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.1 0.1 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.1 0.1 0.4 3.1 0.1 0.4 0.3 0.3 0.2 0.5 0.1 0.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.5 0.3 0.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1.2 1.5 0.0 0.0 0.0 0.0 0.1 0.0 0.0 0.2 1.6 0.8 0.0 0.7 2.2 2.4 4.1 0.0 0.1 0.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1.2 1.5 4.99 0.5 0.3 0.2 0.1 2.1 1.1 15.5 3.2 1.6 0.8 0.2 7.2 10.8 29.7 0.0 0.3 3.2 4.1 2.4 1.0 6.0 0.1 0.7 0.5
0.0 0.0	0.0 0.0	0.0 0.0	0.9 0.2	0.0 (0.0)	0.0 0.0	0.9 0.2

REASON FOR PROJECT	Reg Test / Business Case (Y/N)	Reg Test / Business Case Cost Estimate	Reason for Variance from Cost Estimate / Expecte Commissioning Date
Replacement of unreliable surge arrestors	Υ		No material Variation*
Upgrade of remote terminal units	Υ	0.05	No material Variation*
Customer request	Υ		No material Variation*
Customer request	Υ	0.43	No material Variation*
Customer request	Υ		No material Variation*
Customer request	Y		No material Variation*
Update drawings	Y		No material Variation*
Installation of SCADA at pumping stations	Y	0.76	No material Variation* No material Variation*
Customer request Poor asset condition	ľ		No material Variation*
Customer request	V		No material Variation*
Security systems upgrade	Ϋ́Υ		No material Variation*
Replacement of Obsolete equipment	Y		No material Variation*
Replacement of Obsolete equipment	Y		No material Variation*
Replacement of Obsolete equipment	'Y		No material Variation*
Customer request	i'		No material Variation*
Reliability Augmentation	Y	4.61	No material Variation*
Reliability Augmentation	Ý	0.09	No material Variation*
Reliability Augmentation	Y		No material Variation*
Reliability Augmentation	Ý		No material Variation*
Reliability Augmentation	Y		No material Variation*
Reliability Augmentation	Υ	0.01	No material Variation*
Reliability Augmentation	Υ	9.42	Scope Changes
Reliability Augmentation		0.12	No material Variation*
Reliability Augmentation	Υ	4.45	No material Variation*
Reliability Augmentation		0.87	No material Variation*
Reliability Augmentation	Υ	12.00	No material Variation*
Customer request	Y		Cost savings during construction
Replacement of outdated OCS			No material Variation*
Reliability Augmentation	Υ	31.95	Project not yet completed
Reliability Upgrade	Y		No material Variation*
Customer request	Y		No material Variation*
Replacement of Obsolete equipment		0.44	No material Variation*
Customer request			No material Variation*
Poor asset condition	Y	0.27	Purchase of transformers added
Poor asset condition	Y	33.09	Project not yet completed
Obtain line clearance to standards	Y		Estimated costs of risk unrealised
Obtain line clearance to standards	Y	5.35	No material Variation*
Customer request	Y		No material Variation*
Obtain line clearance to standards Enhance interconnector flows	Y		Input cost increases and minor scope changes No material Variation*
Replacement of outdated OCS	v		No material Variation*
Replacement of unreliable CBs	V	1.00	Estimated costs of risk unrealised
Reliability Augmentation	·		Estimated costs of risk unrealised
Reliability Augmentation	· v		Scope revised down
Purchase of spares	·		No material Variation*
Broken and unreliable insulators	·		Increased scope
Customer request	'Y		Minor variation in design
Oustomer request	i'	0.03	Failure of supplier to fully advise on technical
Replacement of Obsolete equipment	Y	1.06	requirements
Reliability Augmentation	· Y		Estimated costs of risk unrealised
Obtain line clearance to standards	Ý		Project not yet completed
Obtain line clearance to standards	Y		Estimated costs of risk unrealised
Communications upgrade	Ý	0.27	No material Variation*
Replacement of unreliable CB	Y	0.21	No material Variation*
Customer request	Υ	0.19	No material Variation*
Faulty transformer replacement	Υ		No material Variation*
Obtain line clearance to standards	Υ	0.15	Project not yet completed
Obtain line clearance to standards	Υ	16.94	Project not vet completed
Reliability Augmentation	Υ	3.44	No material Variation*
Reliability Augmentation	Υ	1.68	No material Variation*
Reliability Augmentation	Υ	0.88	No material Variation*
Customer request	Υ	0.18	No material Variation*
Poor asset condition	Υ	7.51	No material Variation*
Poor asset condition	Υ		Project not yet completed
Poor asset condition	Υ		Estimated costs of risk unrealised
Replacement of Obsolete equipment	Υ		No material Variation*
Obsolete mesh bus design	Υ		No material Variation*
Poor asset condition	Υ	2.44	No material Variation*
Poor asset condition	Υ		No material Variation*
Upgrade Communications	Υ		Change of design and escalation of materials costs
Reliability Augmentation	Υ	0.59	No material Variation*
Reliability Augmentation	Υ	0.08	No material Variation*
Reliability Augmentation	Υ		No material Variation*
Staged replacement of outdated OCS	Υ	0.54	No material Variation*
Capitalisation of spares from inventory	İ	1.81	
Replacement of unreliable protection	İ	1.01	
signalling	lγ	0.98	Project not yet completed
Replacement of unreliable assets	Y		Estimated costs of risk unrealised

Hist Capex - Network Page 24

EC.10621 C EC.10626 T EC.10628 Ir EC.10631 D EC.10640 T	Transformer Design Standards DPSWAN Acceleration TIPS 66kV Cable Replacement ncrease Regulated Inventory Stock Hold Dorrien Templers Line Easement Tallem Bend - Snuggery Real Time Rating	30/06/2008 29/09/2006 30/06/2006	Replacement Augmentation Replacement		0.0 0.0	0.0	0.0	0.0	0.0	0.0	0.0	standards	V	0.04	No material Variation*
EC.10626 T EC.10628 Ir EC.10631 D EC.10640 T	FIPS 66kV Cable Replacement ncrease Regulated Inventory Stock Hold Dorrien Templers Line Easement	29/09/2006 30/06/2006			0.0					0.0	0.0	Startuarus	T .	0.04	INO IIIateliai valiation
EC.10628 Ir EC.10631 D EC.10640 T	ncrease Regulated Inventory Stock Hold Dorrien Templers Line Easement	30/06/2006	Replacement		0.0	0.0	0.0	0.0	0.0	1.1	1.1	Extentsion of OPSWAN system	Υ	0.71	Scope change pending
EC.10631 D EC.10640 T	Dorrien Templers Line Easement				0.0	0.0	0.0	0.0	3.2	0.0	3.2	Poor asset condition	Υ	3.27	No material Variation*
EC.10640 T			Inventory		0.0	0.0	0.0	2.9	(0.8)	0.0	2.1	Purchase of spares	Υ	2.17	No material Variation*
	Fallery Donal Commercy Dead Time Dealery	31/07/2008	Easement/ Land Acquisition	n	0.0	0.0	0.0	0.0	2.4	0.0	2.4	Acquisition of easements and approvals	Υ	2.90	Project not yet completed
	railem Bend - Snuggery Rear Time Rating	21/07/2006	Augmentation		0.0	0.0	0.0	0.0	2.3	0.0	2.3	Reliability Augmentation	Υ	2.73	
	Commissioning of SCADA Alarms	30/06/2006	Augmentation		0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ensbling monitoring systems	Υ	0.06	No material Variation*
EC.10643 D	Dynamic Line Ratings System	6/04/2007	Augmentation		0.0	0.0	0.0	0.0	0.2	0.0	0.2	Reliability Augmentation	Υ	0.16	No material Variation*
EC.10661 B	Barossa Telecoms Network Reinforcement	12/07/2006	Augmentation		0.0	0.0	0.0	0.0	0.8	0.0	0.8	Reliability Augmentation	Υ	0.89	Estimated costs of risk unrealised
												Regulation Change and Communications			
EC.10662 2	2GHz Radio Frequency Changes	27/07/2007	Security / Compliance		0.0	0.0	0.0	0.0	0.0	1.6	1.6	Integrity	Υ		Project not yet completed
	Magill 3rd T/F (SIM Stage 1)	30/11/2007	Augmentation		0.0	0.0	0.0	0.0	0.0	10.3	10.3	Reliability Augmentation	Υ		Project not yet completed
	Felecommunications Strategy		Augmentation		0.0	0.0	0.0	0.0	0.1	0.0	0.1	Upgrade Communications	Υ		Project not yet completed
	T OCS 0506		Replacement		0.0	0.0	0.0	0.0	0.3	0.0	0.3	Staged replacement of outdated OCS	Υ		No material Variation*
	Substations and Telecommunications Spare	27/06/2007	Inventory		0.0	0.0	0.0	0.0	8.4	0.0	8.4	Purchase of spares	Υ		Increases in steel and copper prices
	Fransmission Lines Spares 05/06	30/06/2006			0.0	0.0	0.0	0.0	0.2	0.0	0.2	Purchase of spares			No material Variation*
	Crafers West Land Acquisition		Easement/ Land Acquisition	n	0.0	0.0	0.0	0.0	0.4	0.0	0.4	Acquisition of easememts and approvals	Υ		Project not yet completed
	OCS Misc 06/07		Replacement		0.0	0.0	0.0	0.0	0.4	0.0	0.4	Staged replacement of outdated OCS			Project not yet completed
	Subs, Lines & Telco Spares - 06/07	29/06/2007			0.0	0.0	0.0	0.0	0.0	0.0	0.0	Purchase of Inventory			Project not yet completed
	Fransformer Storage Facility	18/01/2008			0.0	0.0	0.0	0.0	0.6	0.0	0.6	Purchase of spares	Υ		Project not yet completed
	FIPS B FMJL CT Replacement		Replacement		0.0	0.0	0.0	0.0	0.0	2.1	2.1	Replacement of unreliable assets	Υ		Project not yet completed
	OCS Misc 07/08		Replacement		0.0	0.0	0.0	0.0	0.0	0.3	0.3	Staged replacement of outdated OCS			Project not yet completed
	Substations and Telco Spares - 07/08	30/06/2008			0.0	0.0	0.0	0.0	0.0	1.0	1.0	Purchase of spares			Project not yet completed
	Felecoms Test	30/06/2003			0.0	0.0	0.0	0.0	0.0	0.0	0.0	Purchase of spares			No material Variation*
EC.85003 B	Bungama Rural TF Reinforcement	30/09/2006	Connections		0.0	0.0	0.0	0.0	2.2	0.0	2.2	Customer request	Υ	2.44	No material Variation*
															Scope changes to include secondary and protection
	Magill Aged Asset Replacement Stage 1& 2		Replacement		0.0	0.0	0.0	15.8	0.5	0.0	16.3	Poor asset condition	Υ		systems
	Angas Ck increase		Connections		0.0	0.1	0.0	0.0	0.0	0.0	0.1	Customer request	Υ		No material Variation*
	Mannum Increase in T/F Capacity	29/11/2004			0.0	0.0	5.3	0.0	(0.0)	0.0	5.3	Customer request	Υ		Estimated costs of risk unrealised
	Femplers - Transformer	30/06/2003			0.1	0.2	0.0	0.0	0.0	0.0	0.3	Customer request	Υ		No material Variation*
	Pt Lincoln 132/33kV TF Replacement	30/08/2005			0.0	0.0	3.2	0.2	0.0	0.0	3.4	Connection point upgrade	Υ	2.92	Increased materials and design costs
	South East - Snuggery 132kV Line Easement		Easement/ Land Acquisition	n	0.0	0.0	0.0	0.0	0.0	3.8	3.8	Acquisition of easements and approvals	Υ		Protracted easement negotiations
	South East - Snuggery New 132kV Line		Augmentation		0.0	0.0	0.0	0.0	0.0	33.4	33.4	Reliability Upgrade	Υ	39.56	Project not yet completed
	3 275kV CT's TIPS Failure 2-Jun-03	30/06/2006			0.0	0.1	0.0	0.6	3.0	0.0	3.7	Replacement of failed CT's		0.00	
EC.90001 S	Substations and Telecommunications Spares	30/06/2004	Inventory		0.0	0.4	0.0	0.0	0.0	0.0	0.4	Purchase of spares		0.36	No material Variation*

* Jan-June 2003

^Note that values in these columns are estimates only

* Materiality assumed to be \pm 10% and \pm \$1m

Hist Capex - Network Page 25

Link to Historic Capex

Link to Historic

\$ million, nominal

						Yearly c	apitalisatio	ns by proje	ct (inclusive	of IDC)	
Project ID	Project Description	Commissioning Date	Category		2002/03	2003/04	2004/05	2005/06	2006/07^	2007/08^	TOTAL
EC.10158	EMP 2.3 Upgrades (OCS)	30/09/2005	Information Technology		0.0	0.0	0.0	1.3	(0.0)	0.0	1.3
EC.10236	General Building upgrades		Business Support		0.1	0.0	0.1	0.0	0.0	0.0	0.2
EC.10238	Financial Reporting Tool		Information Technology		0.0	0.0	0.0	0.0	0.0	0.0	0.0
EC.10239	Treasury Management System	30/06/2005	Information Technology		0.0	0.0	0.0	0.1	0.0	0.0	0.1
EC.10248	Rymill Park Air Conditioning	31/07/2004	Business Support		0.0	0.0	0.1	0.0	0.0	0.0	0.1
EC.10250	Emergency Warning Information System	30/06/2003	Business Support		0.0	0.0	0.1	0.0	0.0	0.0	0.1
EC.10317	IT Upgrades	30/06/2003	Information Technology		0.0	0.0	0.1	0.0	0.0	0.0	0.1
EC.10319	IT Equipment Replacement		Information Technology		0.0	0.0	0.0	0.0	0.0	0.0	0.0
EC.10320	IT Infrastructure		Information Technology		0.0	0.0	0.1	0.0	0.0	0.0	0.1
EC.10359	Control Room Facilities		Business Support		0.0	0.0	0.0	0.0	1.1	0.0	1.1
EC.10379	Purchase Furniture		Business Support		0.0	0.0	0.0	0.0	0.0	0.0	0.0
EC.10380	Refurbishment of Rymill Park Board Room		Business Support		0.2	0.0	0.0	0.0	0.0	0.0	0.2
EC.10418	Project Streamline		Information Technology		0.0	0.0	0.0	4.3	0.0	0.0	4.3
EC.10425	Shared Services		Information Technology		0.0	14.4	0.0	0.0	0.0	0.0	14.4
EC.10433	Oslan Misc - Server & Backup Solution		Information Technology		0.0	0.0	0.1	0.0	0.0	0.0	0.1
EC.10437	Replacement of Servcies for Business LAN	31/08/2004	Information Technology		0.0	0.0	0.0	0.0	0.0	0.0	0.0
EC.10439	PC and Laptop Upgrade Project	31/08/2004	Information Technology		0.0	0.0	0.3	0.0	0.0	0.0	0.3
EC.10441	Printer Replacement Project		Information Technology		0.0	0.0	0.2	0.0	0.0	0.0	0.2
EC.10459	General Building Upgrades		Business Support		0.0	0.0	0.2	0.0	0.0	0.0	0.2
EC.10471	Purchase of Furniture		Business Support		0.0	0.0	0.0	0.0	0.0	0.0	0.0
EC.10534	Purchase of 276 Pirie Street		Business Support		0.0	0.0	0.6	0.0	0.0	0.0	0.6
EC.10570	IT Hardware Upgrades 04/05		Information Technology		0.0	0.0	0.0	0.6	(0.0)	0.0	0.6
EC.10581	Furniture & General Building Upgrade		Business Support		0.0	0.0	0.0	0.1	0.0	0.0	0.1
EC.10596	IT Software 0405		Information Technology		0.0	0.0	0.0	0.6	0.0	0.0	0.6
EC.10622	Office Systems 05/06		Information Technology		0.0	0.0	0.0	0.0	0.3	0.0	0.3
EC.10623	Project Management Support System		Information Technology		0.0	0.0	0.0	0.0	0.5	0.0	0.5
EC.10624	Computer Room and BUCC Aircon Upgrade		Business Support		0.0	0.0	0.0	0.0	0.1	0.0	0.1
EC.10634	One Network		Information Technology		0.0	0.0	0.0	0.0	0.8	0.0	0.8
EC.10636	Performance Management Software		Information Technology		0.0	0.0	0.0	0.1	0.0	0.0	0.1
EC.10645	Project Management Systems & Processes		Information Technology		0.0	0.0	0.0	0.2	0.0	0.0	0.2
EC.10655	Business Financial Model		Information Technology		0.0	0.0	0.0	0.0	0.2	0.0	0.2
EC.10656	Monthly Pay System		Information Technology		0.0	0.0 0.0	0.0 0.0	0.1 0.0	0.0	0.0	0.1
EC.10657 EC.10660	Business Information Project ElectraNet Business System		Information Technology		0.0	0.0	0.0	0.0	0.4 0.2	0.0	0.4
EC.10660 EC.10670	IT Hardware 05/06		Information Technology Information Technology		0.0	0.0	0.0	0.0	0.2	0.0	0.2 0.5
EC.10670 EC.10671	IT Software 05/06		Information Technology		0.0	0.0	0.0	0.0	0.9	0.0	0.9
EC.10671	276 Pirie Street Building Upgrade		Business Support		0.0	0.0	0.0	0.0	0.9	0.0	0.9
EC.10681.A	Level 2 Furniture & Building Upgrade		Business Support		0.0	0.0	0.0	0.0	0.2	0.0	0.2
EC.10001.A	Document Management Project		Information Technology		0.0	0.0	0.0	0.0	0.5	0.0	0.5
EC.10702	Estimating Systems & Processes		Information Technology		0.0	0.0	0.0	0.0	0.8	0.0	0.8
EC.10709	Lift Upgrade - 300 Pirie St		Business Support		0.0	0.0	0.0	0.0	0.1	0.0	0.1
EC.10712	New Office Accommodation Fit-Out		Business Support		0.0	0.0	0.0	0.0	0.0	0.0	0.0
EC.10713	Short term accommodation project		Business Support		0.0	0.0	0.0	0.0	0.4	0.0	0.4
EC.10770	IT Hardware 06/08		Information Technology		0.0	0.0	0.0	0.0	0.0	0.9	0.9
EC.10771	IT Software 06/07		Information Technology		0.0	0.0	0.0	0.0	0.4	0.0	0.4
EC.10781	Furn & Gen Building Upgrades - 06/07		Business Support		0.0	0.0	0.0	0.0	0.0	0.0	0.0
EC.10819	IT SSA transition		Information Technology		0.0	0.0	0.0	0.0	0.0	2.0	2.0
EC.10871	IT Software 07/08		Information Technology		0.0	0.0	0.0	0.0	0.0	0.4	0.4
EC.10881	Furn & Gen Building Upgrades - 07/08		Business Support		0.0	0.0	0.0	0.0	0.0	0.1	0.1
	3.10										• • • • • • • • • • • • • • • • • • • •
				Subtotal	0.3	14.4	1.8	7.4	7.4	3.4	34.7

	Business Case	Business Case	Reason for Variance from Cost Estimate / Expected
REASON FOR PROJECT	(Y/N)	Cost Estimate	Commissioning Date
	1		t
Upgrade of OCS	Υ		No material Variation*
Building upgrade			No material Variation*
New SAP business reporting tool	Y		Project transferred to 10671
Treasury system enhancements	Υ		No material Variation*
Building upgrade			No material Variation*
			No material Variation*
General IT hardware upggrades			No material Variation*
General IT replacements			No material Variation*
			No material Variation*
Building upgrade	Υ		No material Variation*
Furniture purchases			No material Variation*
Building upgrade			No material Variation*
Implementation of SAP	Υ		Increase in scope to satisfy new business requirements
Support the business	Υ		Scope change
		0.09	No material Variation*
		0.04	No material Variation*
			Upgrade of monitors, staff growth and change of mix
Asset replacement		0.21	between laptop and desktop computers
Aged asset replacement		0.17	No material Variation*
Building upgrade		0.08	Changes to air conditioning and lighting
Furniture purchases		0.01	No material Variation*
Purchase of office accomodation		0.60	No material Variation*
General IT upgrades		0.75	No material Variation*
Furniture purchases		0.06	No material Variation*
Software upgrades		0.65	No material Variation*
Software upgrades	Υ	0.25	No material Variation*
New project management software	Υ	0.50	No material Variation*
Building upgrade	Υ	0.07	No material Variation*
Network upgrade	Υ	0.80	No material Variation*
New HR software	Υ	0.06	No material Variation*
Project management upgrade		0.17	No material Variation*
New financial software	Υ	0.20	Scope change
New HR software	Υ	0.09	No material Variation*
New business software	Υ	0.36	No material Variation*
New business software	Υ	0.15	No material Variation*
General IT hardware upggrades		0.50	No material Variation*
Software upgrades		1.00	No material Variation*
Building upgrade	Υ	0.20	No material Variation*
Furniture purchases	Y		No material Variation*
New software	Y		No material Variation*
New software	Ϋ́		No material Variation*
Building upgrade	Ϋ́		No material Variation*
Building upgrade	ľ l		No material Variation*
Building upgrade	Υ		No material Variation*
General IT hardware upggrades	Y		Project not yet completed
Software upgrades	Ý		No material Variation*
Building upgrade	Ι' Ι		No material Variation*
SAP transition			Business Case not fully complete
Software upgrades			No material Variation*
Building upgrade			No material Variation*
building upgrade		0.00	Indicinal variation

^{*} Materiality assumed to be \pm 10% and \pm \$1m

4.1 FORECAST CAPEX by project category

Home

Link to Forecast

Capex Instructions -

\$ million, (real 2007/08)

Project (Category	2008/09	2009/10	2010/11	2011/12	2012/13	TOTAL
LOAD DRIVEN	Augmentation	57.87	73.87	52.43	32.42	11.39	227.99
LOAD BRIVEIN	Augmentation	37.07	73.07	32.43	32.42	11.55	221.33
	Connection	56.07	47.39	37.90	13.35	3.11	157.82
	Easements	6.48	4.35	7.71	2.61	2.72	23.87
NON-LOAD DRIVEN	Replacement	46.88	66.66	36.79	59.58	30.42	240.32
	Security/Compliance	9.82	16.58	20.28	13.13	10.56	70.36
	Inventory/Spares	6.27	2.35	2.35	2.35	2.35	15.69
NON NETWORK							
BUSINESS IT	Information Technology	7.31	6.19	6.81	5.20	3.25	28.76
SUPPORT THE BUSINESS	Facilities	9.55	0.64	0.42	0.96	1.68	13.26
						_	
TOTAL FORECAST CAPEX		200.2	218.2	164.6	129.5	65.6	778.1

^{*} Figures in this table do not sum exactly to the totals due to rounding

4.2 FORECAST CAPEX by asset class

\$ million, (real 2007/08) Asset class

Transmission Lines
Transmission Lines (underground)
Substations Primary Plant
Substation Demountable Buildings
Substation Establishment
Substation Fences
Substations Secondary Systems
Communications (buildings, towers and site infrastructure)
Communications (other assets)
Network Switching
Easements
Land
Commercial Buildings
Houses
Computers, Software and Office Machines
Office furniture, movable plant, and misc
Vehicles
-

TOTAL CAPEX

Home

2008/09	2009/10	2010/11	2011/12	2012/13	TOTAL
13.2	14.3	10.8	8.5	4.3	51.2
21.3	23.2	17.5	13.8	7.0	82.9
78.4	85.6	64.5	50.7	25.7	304.9
8.0	8.7	6.6	5.2	2.6	31.0
2.1	2.2	1.7	1.3	0.7	8.0
4.9	5.4	4.1	3.2	1.6	19.2
36.2	39.5	29.8	23.4	11.9	140.8
15.9	17.3	13.0	10.3	5.2	61.6
0.0	0.0	0.0	0.0	0.0	0.0
2.9	3.1	2.4	1.9	0.9	11.1
5.8	6.3	4.8	3.8	1.9	22.5
3.7	4.0	3.0	2.4	1.2	14.3
2.1	2.3	1.8	1.4	0.7	8.3
0.0	0.0	0.0	0.0	0.0	0.0
4.5	4.9	3.7	2.9	1.5	17.6
1.2	1.3	1.0	0.8	0.4	4.5
0.0	0.0	0.0	0.0	0.0	0.0
200.16	218.19	164.63	129.52	65.58	778.08

\$ million, (real 2007/08)

Project ID	Project Description	Commissioning Date	Category
10161	CBD Reinforcement City West Kilburn Cable Option	2012	Augmentation
10300	Stoney Point Protection Upgrade	2009	Augmentation
10338	Tungkillo 275kV 100Mvar Capacitor Bank	2010	Augmentation
10527	Tailem Bend - Gifford Hill SDH Radio Link	2011	Augmentation
10528	SCC-Crafers SDH Radio Link	2010	Augmentation
10549 10562	Whyalla-Yadnarie Telecommunications Upgrade Happy Valley - Maqill 275kV Line Uprate	2011 2009	Augmentation Augmentation
10601	Canowie-Davenport Radio Network	2009	Augmentation
10638	Cherry Gardens - Morphett Vale East 275kV Line U	2010	Augmentation
10654	Brinkworth to Para Radio Network Upgrade	2009	Augmentation
10673	Port Lincoln 33kV Capacitor Banks (4 Banks)	2010	Augmentation
10914	Whyalla - Mt Karia Radio Bearer	2010	Augmentation
10924	Mt Barker - Crafers SDH Radio Link	2009	Augmentation
10926	Telecom Network Management Process Improvement	2009	Augmentation
11012	Integrated Telecommunications Management System	2012	Augmentation
11015	Crafers - Mt Beevor SDH Radio Link	2010	Augmentation
11017	Waterloo New Radio Link Davenport-Bluff SDH Radio Link	2011 2010	Augmentation
11018 11101	Cultana 275/132kV Augmentation	2010	Augmentation Augmentation
11101	Mount Barker 275/66kV Injection	2013	Augmentation
11111	Mannum-Adelaide No2 Radio Link Replacement	2011	Augmentation
11204	Templers 275kV substation and 275/132kV transform		Augmentation
11213	Ardrossan West New SDH Radio Link	2013	Augmentation
11214	Clare North New SDH Radio Link	2010	Augmentation
11215	Kadina East New SDH Radio Link	2010	Augmentation
11307	Kincraig 132kV Capacitor Bank	2011	Augmentation
11320	Weather Stations	2013	Augmentation
11326	Morgan-Whyalla No1&2 New OPGW Links	2012	Augmentation
11327	Murray Bridge - Hahndorf No1,2&3 Radio Link Repla		Augmentation
11332 10161	OPSWAN 2008-2013 CBD Reinforcement City West Kilburn Cable Option	2013 2012	Augmentation Connection
10283	Playford 2x60MV.A 132/33kV Transformer Capacity	2012	Connection
10336	SIM Stage 2 City West - 1x 300/360MV.A 275/66kV	2012	Connection
10370	Clare North 132/33kV Substation	2010	Connection
10371	Coonalpyn West - Option B	2012	Connection
10408	Penola West 2x25MV.A 132/33kV Substation	2010	Connection
10503	Waterloo Substation Rebuild and 2x60MV.A Transfo		Connection
10508	Hummocks Substation Aged Asset Replacement and	2011	Connection
10509	Whyalla Terminal Rebuild (Reduced Brownfield at W	2010	Connection
10615	Ardrossan West 132kV Substation Rebuild and 2x25 Wudinna 2x25MV.A 132/66kV Transformer Reinforce	2011	Connection Connection
11102 11107	Mannum Transformer Capacity Increase - add fans a	2010 2011	Connection
11211	Kilburn 185MV.A Transformer Capacity Increase - add fans a		Connection
11401	Kadina East 2x60MV.A Transformer Capacity Increase	2010	Connection
10424	Robertstown Monash Land and Easement Acquisitio		Easements
10716	Strategic Land Purchase RY 2 High Priority	2013	Easements
10716	Strategic Land Purchase RY 2 Medium Priority	2013	Easements
10913	Munno Para Land and Easement Acquisition	2010	Easements
10918	Kanmantoo North Land and Easement Acquisition	2009	Easements
10919	Mount Barker Strategic Land and Easement Acquisit		Easements
10920	Templers Land and Easement Acquisition	2011	Easements
11110 10720	Eyre Peninsula Easement Acquisition Spare 132/66/33/11kV 25MVA TF	2013 2009	Easements Inventory/Spares
10921	Spare 132/66/33kV 120MVA TF	2009	Inventory/Spares
10994	Inventory Purchases FY Reset 2	2013	Inventory/Spares
10394	Davenport Voltage Control also project 11355	2013	Replacement
10503	Waterloo Substation Rebuild and 2x60MV.A Transfo		Replacement
10508	Hummocks Substation Aged Asset Replacement and	2011	Replacement
10509	Whyalla Terminal Rebuild (Reduced Brownfield at W	2010	Replacement
10519	RTU Replacement Program	2011	Replacement
10556	SE SVC Systems Replacement	2009	Replacement
10615	Ardrossan West 132kV Substation Rebuild and 2x25		Replacement
11006 11010	Diesel Generator Upgrades Drawing Standards Implementation	2010 2010	Replacement Replacement
11010	Drawing Standards Implementation	2010	Replacement

2008/09			Yearly expend	iture by project		
0.2 0.0 <th>2008/09</th> <th>2009/10</th> <th>2010/11</th> <th>2011/12</th> <th>2012/13</th> <th>TOTAL</th>	2008/09	2009/10	2010/11	2011/12	2012/13	TOTAL
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	Obsolescence
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	ETC Change
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	Reliability
	Reliability
	Refer Appendix G
	Strategic Land Purchase
	Strategic Land Purchase
	Strategic Land Purchase Strategic Land Purchase
	Refer Appendix G
	Refer Appendix G
	Refer Appendix G
	Strategic Land Purchase
	ETC spare restoration requirement
	ETC spare restoration requirement
	Reliability
	Refer Appendix G
	Condition/Obsolescence
	Refer Appendix G
	Condition
	New Requirements

Forecast Capex - Network Page 29

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11013	PABX upgrade (IP Convergence)	2013	Replacement	0.3	1.2	0.3	0.3	0.3	2.4
11014	Belair-Magill SDH Radio Links Replacement	2010	Replacement	0.0	0.7	0.0	0.0	0.0	0.7
11021	Improved Alarm Management System	2013	Replacement	0.3	0.3	0.0	0.0	0.0	0.6
11023	AREVA EMP - Upgrades and Support Packs 2010	2010	Replacement	0.3	1.7	0.0	0.0	0.0	2.0
11109	TIPS 66kV Section Secondary Systems plus minor p	2013	Replacement	0.0	0.0	1.6	6.7	2.3	10.7
11112	Para-PGW-TIPS SDH Radio Link Replacement	2011	Replacement	0.0	0.1	1.3	0.0	0.0	1.4
11113	Telephone Systems Replacement	2011	Replacement	0.0	0.7	0.9	0.0	0.0	1.6
11114	Operational Data Management	2012	Replacement	0.0	0.7	0.4	0.4	0.0	1.5
11217	Asset Data Capture	2012	Replacement	0.5	1.0	0.3	0.0	0.0	1.7
11218	Network Configuration Management	2012	Replacement	0.0	0.0	0.1	1.0	0.0	1.1
11302	Para 275kV Sec Systems Replacement + some prim		Replacement	0.0	0.0	3.7	15.4	5.4	24.5
11303	TIPS 275kV Section A Secondary Systems Replace		Replacement	0.0	0.0	2.3	9.5	3.3	15.1
11304	TIPS 275kV Section B Secondary Systems Replace		Replacement	0.0	0.0	1.6	6.9	2.4	10.9
11322	Barn Hill Radio Links Replace with SDH	2013	Replacement	0.0	0.0	0.0	0.1	1.2	1.3
11323	Belair-Crafers SDH Radio Link Replacement	2013	Replacement	0.0	0.0	0.0	0.0	0.8	0.8
11324	Happy Valley - Crafers SDH Radio Link Replacemer		Replacement	0.0	0.0	0.0	0.1	0.8	8.0
11330	AREVA EMP - Upgrades and Support Packs 2013	2012	Replacement	0.0	0.0	0.4	1.8	0.0	2.3
11331	Asset Operations Software 2008-2013	2013	Replacement	0.4	0.3	0.7	0.7	0.3	2.4
11350	Unit Asset Replacements	2013	Replacement	2.5	2.5	2.5	2.5	2.5	12.3
85007	132kV Playford Replacement - Relocation to Daveng		Replacement	7.7	31.2	11.0	0.0	0.0	49.8
10809	Transformer ballistics proofing includes 11352	2013	Security/Compliance	4.6	2.3	4.6	0.5	5.7	17.7
11008	Building Electronic Security	2012	Security/Compliance	0.0	1.9	1.5	0.5	0.0	3.9
11009	Substation Perimeter Electronic Security includes 11		Security/Compliance	0.0	2.9	2.4	2.7	2.7	10.6
11016	Bluff - Stoney Point SDH Radio Link	2010	Security/Compliance	0.0	0.8	0.0	0.0	0.0	0.8
11208	CB to complete mesh at Parafield Gardens West	2012	Security/Compliance	0.0	0.3	1.2	0.4	0.0	1.9
11210	East Terrace 275/66kV Spare Transformer Installation		Security/Compliance	0.3	3.1	0.0	0.0	0.0	3.4
11216	South East Dual Path Telecommunications	2012	Security/Compliance	0.0	0.1	2.0	3.1	0.0	5.2
11328	Yadnarie - Port Lincoln SDH Radio Link (Investigation		Security/Compliance	0.0	0.0	0.0	0.0	0.1	0.1
11329	Playford - Leigh Creek Radio Bearer (Investigation)	2013	Security/Compliance	0.0	0.0	0.0	0.0	0.1	0.1
11347	IT Security - Assess/Remediate Vulnerabilities	2013	Security/Compliance	0.3	0.3	0.3	0.3	0.3	1.6
11348	IT Security - Enterprise Risk Assessment	2011	Security/Compliance	0.0	0.0	0.7	0.0	0.0	0.7
11351	Substation Security Fencing	2013	Security/Compliance	3.3	3.7	6.3	4.3	0.0	17.6
11357	Bushing Replacements	2013	Security/Compliance	1.3	1.3	1.3	1.3	1.6	6.6

Subtotal

183.4

211.2

157.5

123.4

60.5

736.0

Obsolescence Obsolescence Obsolescence Refer Appendix G Obsolescence Obsolescence
Obsolescence Refer Appendix G Obsolescence
Refer Appendix G Obsolescence
Obsolescence
Obsolescence
New Requirements
New Requirements
Reliability
Refer Appendix G
Refer Appendix G
Refer Appendix G
Obsolescence
Obsolescence
Obsolescence
Obsolescence
New Requirements
Condition/Obsolescence
Refer Appendix G
Security
Security
Security
New Requirements
Reliability
ETC spare restoration requiremen
Security
Reliability
Reliability
Security
Security
Security
Condition/Obsolescence

Forecast Capex - Network Page 30

4.4 FORECAST CAPEX - Non-Network - by project

Home

Subtotal

16.9

6.8

Link to Forecast Capex

4.9

\$ million, (real 2007/08)

		Estimated	
Project ID	Project Description	Commissioning	Category
10917	Structured Substation Training Program and Facility	2009	Facilities
10932	IT Storage Implementation	2009	Facilities
10929	Rymill Pk Replace ACU3 (boardroom) & ACU4 (NW gnd fl office)	2009	Facilities
11121	Rymill Pk Replace ACU2 (open area)	2011	Facilities
11024	276 Pirie St Replace Roof AC Unit	2010	Facilities
11025	Computer Room Upgrade	2010	Facilities
11345	Furniture and General Upgrades 2008-2013	2013	Facilities
11346	West Wing (Plus other Pirie Street Requirements)	2013	Facilities
10237	300 Pirie - Eastern Façade - renovate as per ACC Development approval con		Facilities
10711	Electranet Occupied site grounds & resurfacing carparks	2009	Facilities
11230	300 Pirie St West- Replace ACU1, 2, 3.	2012	Facilities
10933	New Roofing	2009	Facilities
11219	RDBMS (Oracle/ SQL)	2012	Information Technology
11333	Accessibility/Mobility - Mobile Phones	2013	Information Technology
11116	Accessibility/Mobility - Rugged Equipment Access	2013	Information Technology
11220	Applications Integration	2012	Information Technology
11221	Business Information and Performance	2012	Information Technology
11117	CAPS Replacement	2011	Information Technology
11222	Common Information Model	2012	Information Technology
11335	Corporate Software 2008-2013	2013	Information Technology
11336	Document Management System Upgrade	2013	Information Technology
11022	Enterprise Systems (SAP) - Upgrades and Support Packs	2010	Information Technology
11223	Enterprise Systems (SAP) - Process/Reporting Improvements	2012	Information Technology
11338	Estimating System Upgrade	2013	Information Technology
10801	Geospatial Systems	2013	Information Technology
11339	IT Hardware (Corporate) 2008-2013	2013	Information Technology
11019	Human Resources System Upgrade	2013	Information Technology
10927	IT Services & Asset Management	2009	Information Technology
11118	IT Systems Management	2011	Information Technology
11225	IT Network Equipment	2012	Information Technology
11226	Office Systems / SOE	2012	Information Technology
11340	PCs and laptops 2008-2013	2013	Information Technology
11341	Printers 2008-2013	2013	Information Technology
10928	Project Server - Upgrades and Support Packs 2009	2009	Information Technology
11119	Project Server - Portfolio Management	2011	Information Technology
11342	Project Server - Upgrades and Support Packs 2013	2013	Information Technology
11020	Risk Management System	2010	Information Technology
11343	Server Software 2008-2013	2013	Information Technology
11344	Servers Hardware 2008-2013	2013	Information Technology
11120	Drawing Management System Upgrade	2011	Information Technology
11228	IT Storage Upgrade	2013	Information Technology

	Yearl	y expenditure b	y project		
2008/09	2009/10	2010/11	2011/12	2012/13	TOTAL
1.5	0.0	0.0	0.0	0.0	1.5
0.9	0.0	0.0	0.0	0.0	0.9
0.1		0.0	0.0	0.0	
0.0		0.1	0.0	0.0	
0.0 0.3		0.0 0.0	0.0 0.0	0.0 0.0	
0.3		0.0	0.0	0.0	
6.1		0.0	0.3	0.6	
0.0		0.0	0.0	0.7	0.7
0.3	0.0	0.0	0.0	0.0	0.3
0.0		0.0	0.4	0.0	
0.1		0.0	0.0	0.0	
0.0		0.1	0.1 0.1	0.0	
0.1 0.0	0.0 0.0	0.0 0.3	0.1	0.0 0.0	0.3 0.3
0.0		0.8	0.6	0.0	1.5
0.2	0.6	0.4	0.8	0.0	
0.0	0.1	0.3	0.0	0.0	0.4
0.0		0.3	0.3	0.0	
0.6		0.6	0.7	0.7	
0.0 3.5		0.4	0.0 0.0	0.5	0.8
0.2		0.0 1.0	0.0	0.0 0.0	
0.0		0.0	0.3	0.0	0.5
0.7		0.0	0.0	0.2	
0.1	0.1	0.1	0.1	0.1	0.3
0.0		0.0	0.0	0.0	
0.2		0.0	0.0	0.0	0.2
0.0		0.3	0.0	0.0	
0.0		0.0 0.5	0.3 0.4	0.0 0.0	
0.3		0.3	0.3	0.3	
0.1	0.1	0.0	0.0	0.1	0.4
0.5		0.0	0.0	0.0	0.5
0.0		0.2	0.0	0.0	0.5
0.0		0.0	0.0	0.7	
0.0		0.0	0.0	0.0	
0.1 0.2	0.3 0.3	0.1 0.3	0.1 0.3	0.3 0.3	
0.2		0.6	0.0	0.0	
0.2		0.0	0.0	0.0	

New Requirements
Obsolesence
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Reliability
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