Appendix 2-7: Forecast Opex by Source

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Operating and maintenance forecast** | | | | | | |
| **By Cost source** |  |  |  |  |  |  |
|  | **Labour** | **OSA** | **Direct** | **Tender** | **EPG** | **Total** |
| Network Operations | 24.3 | 14.0 | 29.4 | 119.2 | - | **186.9** |
| Customer Services and Market Services | 10.1 | 3.3 | 15.1 | 19.1 | - | **47.5** |
| IT services | 6.7 | - | 3.5 | 29.6 | - | **39.8** |
| Corporate Services | 18.6 | 0.3 | 29.5 | - | 20.4 | **68.8** |
| Debt raising costs | - | - | - | - | - | **3.0** |
| **Total** | **59.6** | **17.5** | **77.6** | **167.9** | **20.4** | **346.1** |