

Appendix B-2

Appendix B-2: Forecast Opex by Source

Operating and maintenance forecast						
By cost source						
	Labour	OSA	Direct	Tender	EPG	Total
Network Operations	28.5	14.0	20.6	128.9	-	192.0
Customer and Market Services	13.5	3.3	15.1	21.3	-	53.2
IT Services	5.2	-	5.0	30.4	-	40.6
Corporate Services	18.8	0.3	34.6	-	20.4	74.0
Debt Raising Costs	-	-	3.0	-	-	3.0
Total	66.0	17.5	78.3	180.5	20.4	362.7