

Revenue Reset Information Pro Formas			
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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.

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[Link to Historic Opex Summary - Table 1.1](#)

[Link to Forecast Opex Summary - Table 2.1](#)

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

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 foreseeable.
- >The main reason for any material variance in commissioning date (e.g delays in supply of materials, environmental approvals etc) and whether they were foreseeable.
- >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

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[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

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[Link to Forecast
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 and definitions

PURPOSE OF INFORMATION AND USE BY THE AER:	<p>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.</p> <p>The forecast worksheets (2.1 to 2.6) are a key input into the AER's assessment of a TNSP's proposed forecast opex.</p> <p>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.</p>
METHODOLOGY	<p>Data has been input on the basis of the definitions provided.</p> <p>All expenditure relates to the provision of prescribed services.</p> <p>Key cost drivers for expenditure: reasons for material changes in costs have been expanded upon in the relevant opex commentary proforma.</p> <p>Templates have been completed in accordance with the instructions contained in the AER's Information Requirements Guidelines (eg. cost allocation methodology.)</p> <p>Values for 2006/07 and 2007/08 are estimated values only</p>
DEFINITIONS	<p>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</p> <p>Asset monitoring: the asset monitoring team performing remote monitoring of ElectraNet's network.</p> <p>Condition based maintenance: maintenance activities based on inspection/assessment of the condition of an asset.</p> <p>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.</p> <p>Corrective maintenance: activities that restore a failed component to an operational state.</p> <p>Direct Charges: costs associated with owning and managing assets, which include council rates charges, water charges, electricity bills and permits etc.</p> <p>Field maintenance: includes all field activities, performed by maintenance service providers, to ensure the item of plant can perform its required functions.</p> <p>Field Support: field-based activities provided by ElectraNet and service providers which are not directly related to working on an item of plant.</p> <p>Key cost drivers: significant factors driving expenditure such as age and condition of assets, size of network, CPI, labour costs, legislative requirements.</p> <p>Network Monitoring and control: includes all activities in operating and monitoring assets in the field.</p> <p>Network switching: the control centre function and ongoing management of the energy management system (EMS).</p> <p>Non-network: all activities not directly related to the operation and maintenance of the network, including administrative, planning and engineering support costs.</p> <p>Operational refurbishment: TNSP to provide definition.</p> <p>Opex: expenditure related to operating and maintaining assets which is not capex.</p> <p>Routine maintenance: recurrent activities undertaken to maintain assets.</p> <p>Support/corporate: opex that is not directly related to maintenance activities.</p>



6.2 HISTORIC CAPEX - Instructions and definitions

PURPOSE OF INFORMATION AND USE BY THE AER:	<p>The templates are key inputs into the AER's assessment of historic capex and will assist in the analysis of the prudence of expenditure.</p> <p>Specifying expenditure by project enables the AER to select projects on which to undertake more detailed analysis.</p> <p>The capex categories are essentially divided between Network and Non-network. Network includes augmentation capex which is subject to the Regulatory Test.</p>
METHODOLOGY:	<p>Data to be input on the basis of the definitions provided.</p> <p>All expenditure must relate to the provision of prescribed services.</p> <p>Categorisation of capex should be performed according to the primary reason for expenditure.</p> <p>Capex amounts should be entered on an as-commissioned basis, excluding customer contributions.</p> <p>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</p> <p>Templates must be completed according to the instructions contained in the AER's Information Requirements Guidelines.</p> <p>Values for 2005/06 and 2006/07 are estimated values only.</p>
DEFINITIONS:	<p>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.</p> <p>Business case: a detailed cost/benefit analysis undertaken to support an investment.</p> <p>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.</p> <p>Connections: changes to connections between the transmission and distribution networks.</p> <p>Easements: land acquisitions and rights of way for transmission lines.</p> <p>IDC: interest during construction - interest charges up to the point of completion of the project.</p> <p>IT: Business IT expenditure.</p> <p>Other (Load Driven): anything else driven by increasing load.</p> <p>Other (Non-Load Driven): all other projects associated with the network which provides prescribed transmission services such as communications systems enhancements.</p> <p>Project ID: A unique numerical identifier for a given project</p> <p>Project Description: A short description of the project</p> <p>Regulatory Test: the test as promulgated by the ACCC to assess augmentation expenditure. A prudence test must be applied to other capex undertaken in the current regulatory period.</p> <p>Replacements: replacement or life extension of network assets.</p> <p>Security/Compliance: projects undertaken to ensure the physical security of assets and compliance with amendments to various technical, safety or environmental legislation.</p> <p>Support the business: non-network capex relating to commercial buildings, motor vehicles and tools (but excluding IT).</p>



6.3 FORECAST CAPEX - Instructions and definitions	
PURPOSE OF INFORMATION AND USE BY THE AER:	The templates are key inputs into the AER's assessment of forecast capex and will enable an analysis of the 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. 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:	<p>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.</p> <p>Business case: a detailed cost/benefit analysis undertaken to support an investment.</p> <p>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.</p> <p>Connections: changes to connections between the transmission and distribution networks.</p> <p>Easements: land acquisitions and rights of way for transmission lines.</p> <p>IDC: interest during construction - interest charges up to the point of completion of the project.</p> <p>IT: Business IT expenditure.</p> <p>Other (Load Driven): anything else driven by increasing load.</p> <p>Other (Non-Load Driven): all other projects associated with the network which provides prescribed transmission services such as communications systems enhancements.</p> <p>Project ID: A unique numerical identifier for a given project</p> <p>Project Description: A short description of the project</p> <p>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.</p> <p>Replacements: replacement or life extension of network assets.</p> <p>Security/Compliance: projects undertaken to ensure the physical security of assets and compliance with amendments to various technical, safety or environmental legislation.</p> <p>Support the business: non-network capex relating to commercial buildings, motor vehicles and tools (but excluding IT).</p>

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[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)

[Home](#) [Link to Opex Instructions - Table 6.1](#)

[Link to Opex Commentary - Table 5.1](#)

Financial year	2003 (6mths)	2003/04	2004/05	2005/06	2006/07 ¹	2007/08 ²	Total	Revenue Cap Allowance	Key cost drivers and explanation for material differences over time
Direct Operations & Maintenance									
Maintenance									
Communications									
Labour	0.5	0.7	0.4	0.4	0.6	0.8	3.4		
Non Labour	0.1	0.0	0.1	0.0	0.2	0.2	0.6		
Sub-Totals	0.6	0.7	0.4	0.5	0.8	1.0	4.0		New maintenance regime implemented during second half of the regulatory period, refer Table 4.6 in section 4.4 of the Revenue Proposal
Lines									
Labour	0.4	0.9	1.0	1.4	1.6	0.9	6.1		
Non Labour	0.7	1.3	1.7	2.3	2.4	1.7	10.2		
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 Table 4.6 in section 4.4 of the Revenue Proposal
Secondary Systems									
Labour	-	1.1	1.1	2.3	1.7	1.8	7.9		
Non Labour	-	0.7	0.8	1.7	1.1	1.4	5.7		
Sub-Totals	-	1.8	1.9	4.0	2.7	3.2	13.6		New maintenance regime implemented during second half of the regulatory period, refer Table 4.6 in section 4.4 of the Revenue Proposal
Substations									
Labour	2.0	3.1	2.2	4.8	7.0	7.6	26.6		
Non Labour	0.9	1.3	1.1	3.2	4.9	6.0	17.4		
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 Table 4.6 in section 4.4 of the Revenue Proposal
Easements									
Labour	-	-	-	-	-	-	-		
Non Labour	0.5	0.9	1.0	1.0	1.1	1.0	5.5		
Sub-Totals	0.5	0.9	1.0	1.0	1.1	1.0	5.5		New maintenance regime implemented during second half of the regulatory period, refer Table 4.6 in section 4.4 of the Revenue Proposal
Summary									
Sub-Total Labour	2.9	5.7	4.7	8.9	10.8	11.1	44.1		
Sub-Total Non Labour	2.2	4.3	4.7	8.2	9.6	10.3	39.3		
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 Table 4.6 in section 4.4 of the Revenue Proposal
Field Support									
Field Support	2.1	3.9	5.5	5.4	5.7	6.0	28.6		
Direct Charges	0.1	0.4	0.5	0.7	0.8	0.8	3.3		
Total Field Support	2.3	4.3	5.9	6.1	6.4	6.8	31.9		New maintenance regime implemented during second half of the regulatory period, refer Table 4.6 in section 4.4 of the Revenue Proposal
Operations									
Network Switching	0.5	1.7	1.2	1.1	1.2	1.4	7.0		
Asset Monitoring	0.4	0.4	0.4	0.5	0.6	0.6	3.0		
Total Operations	0.9	2.1	1.6	1.7	1.7	2.0	10.1		Restructure of control room functions resulted in reductions in costs - Refer Table 4.6 in section 4.4 of the Revenue Proposal
Total Direct Operations & Maintenance	8.2	16.4	16.9	24.9	28.6	30.3	125.4		
Other Controllable									
Asset Manager Support									
Grid Planning	0.1	0.4	0.4	0.5	0.5	0.6	2.6		
Project Support	2.1	3.0	3.0	2.5	2.6	2.8	16.0		
IT Support	1.2	1.3	1.6	1.6	1.5	1.6	8.7		
Customer & Regulatory Support	0.2	0.5	0.5	0.5	0.6	0.6	2.8		
Sub-Totals	3.6	5.2	5.4	5.1	5.3	5.5	30.2		IT restructure has delivered efficiencies. Network planning costs have increased due to more complex network demands - Refer Table 4.6 in section 4.4 of the Revenue Proposal
Corporate Support									
Insurance	1.8	3.9	4.0	4.2	4.2	4.3	22.3		
Corporate Support	9.9	10.1	8.5	10.0	8.8	10.7	57.9		
Sub-Totals	11.7	13.9	12.5	14.2	12.9	15.0	80.2		Restructure of business and support services has delivered efficiencies - Refer Table 4.6 in section 4.4 of the Revenue Proposal
Total Other Controllable	15.3	19.2	17.9	19.3	18.2	20.6	110.4		
Summary									
Total Maintenance Labour ¹	2.9	5.7	4.7	8.9	10.8	11.1	44.1		
Total Maintenance Non Labour ²	2.2	4.3	4.7	8.2	9.6	10.3	39.3		
Total Other³	19.4	25.6	25.5	27.1	26.4	29.4	110.4		
TOTAL CONTROLLABLE OPEX	23.5	35.6	34.8	44.2	46.8	50.8	235.8		
Other Opex									
Network Support	2.0	3.8	4.7	4.2	5.0	4.9	24.5		
TOTAL OTHER OPEX	2.0	3.8	4.7	4.2	5.0	4.9	24.5		
Grand Total	25.5	39.4	39.5	48.4	51.8	55.7	260.3		
Revenue Cap Allowance	23.5	48.0	49.1	51.1	53.2	54.8	279.6		

(\$m, Real 2007/08)

Provided for comparison with tables in the Revenue Proposal

2003 (6mths)	2003/04	2004/05	2005/06	2006/07 ¹	2007/08 ²	Total
0.6	0.7	0.4	0.4	0.6	0.8	3.6
0.1	0.0	0.1	0.0	0.2	0.2	0.6
0.7	0.8	0.5	0.5	0.8	1.0	4.2
0.4	1.0	1.1	1.4	1.6	0.9	6.5
0.8	1.5	1.8	2.4	2.5	1.7	10.8
1.2	2.5	3.0	3.9	4.1	2.6	17.2
-	1.2	1.2	2.4	1.7	1.8	8.3
-	0.8	0.9	1.8	1.1	1.4	5.9
-	2.0	2.1	4.2	2.8	3.2	14.3
2.3	3.4	2.4	5.0	7.2	7.6	27.9
1.0	1.4	1.2	3.4	5.0	6.0	18.0
3.3	4.9	3.6	8.4	12.2	13.6	45.9
-	-	-	-	-	-	-
0.5	1.0	1.1	1.0	1.1	1.0	5.8
0.5	1.0	1.1	1.0	1.1	1.0	5.8
3.3	6.4	5.1	9.3	11.1	11.1	46.3
2.5	4.8	5.1	8.6	9.9	10.3	41.2
5.8	11.2	10.2	18.0	21.0	21.4	87.4
2.4	4.3	5.9	5.7	5.8	6.0	30.2
0.2	0.5	0.5	0.8	0.8	0.8	3.5
2.6	4.8	6.5	6.5	6.6	6.8	33.7
0.6	1.9	1.3	1.2	1.2	1.4	7.5
0.5	0.5	0.5	0.6	0.6	0.6	3.2
1.0	2.4	1.7	1.8	1.8	2.0	10.7
9.3	18.3	18.4	26.3	29.3	30.3	131.9
0.2	0.5	0.4	0.5	0.6	0.6	2.8
2.4	3.4	3.3	2.6	2.7	2.8	17.1
1.4	1.4	1.7	1.7	1.5	1.6	9.3
0.2	0.5	0.5	0.6	0.6	0.6	3.0
4.1	5.8	5.9	5.4	5.4	5.5	32.2
2.0	4.3	4.4	4.4	4.3	4.3	23.7
11.2	11.2	9.2	10.6	9.0	10.7	61.6
13.3	15.5	13.5	15.0	13.2	15.0	85.5
17.3	21.3	19.5	20.4	18.7	20.6	117.7
3.3	6.4	5.1	9.3	11.1	11.1	46.3
2.5	4.8	5.1	8.6	9.9	10.3	41.2
17.3	21.3	19.5	20.4	18.7	20.6	117.7
26.7	39.6	37.8	46.6	48.0	50.8	249.5
2.3	4.2	5.1	4.5	5.1	4.9	26.0
2.3	4.2	5.1	4.5	5.1	4.9	26.0
28.9	43.8	42.9	51.1	53.1	55.7	275.5
26.7	53.4	53.3	53.9	54.4	54.8	296.5

¹Total 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

(\$m, nominal)

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[Link to Opex instructions -
Table 6.1](#)

Full Year Ended 30 June 2004										TOTAL	Revenue Cap Allowance
Field Maintenance			Operational Refurbishment	Maintenance Support	Network Monitoring & Control	Support / Corporate		TOTAL	Revenue Cap Allowance		
Routine	Condition-Based	Corrective				Network	Non-Network				
Direct Operations & Maintenance											
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											
Labour	0.2	0.1	0.6	0.0						0.9	
Non Labour	0.6	0.1	0.6	0.0						1.3	
Sub-Totals	0.8	0.1	1.3	0.1						2.2	
Secondary Systems											
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	0.8	0.0	0.4	-						1.3	
Sub-Totals	1.5	0.2	2.7	-						4.4	
Easements											
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	
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	
Project Support							3.0			3.0	
IT Support								1.3		1.3	
Customer & Regulatory Support								0.5		0.5	
Sub-Totals							3.9	1.3		5.2	
Corporate Support											
Insurance								3.9		3.9	
Corporate Support								10.1		10.1	
Sub-Totals								13.9		13.9	
Total Other Controllable							3.9	15.2		19.2	
Summary											
Total Maintenance Labour¹	1.2	0.3	3.4	0.9						5.7	
Total Maintenance Non labour²	2.4	0.1	1.2	0.6						4.3	
Total Other³	-	-	-	-	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	
Revenue Cap Allowance										48.0	

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

1.4 HISTORIC OPEX by expenditure category for the year ended 30 June 2005

(\$m, nominal)

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[Link to Opex Instructions - Table 6.1](#)

Direct Operations & Maintenance	
Maintenance	
Communications	
Labour	-
Non Labour	-
Sub-Totals	-
Lines	
Labour	0.1
Non Labour	0.4
Sub-Totals	0.5
Secondary Systems	
Labour	0.1
Non Labour	0.3
Sub-Totals	0.4
Substations	
Labour	0.5
Non Labour	0.6
Sub-Totals	1.1
Easements	
Labour	-
Non Labour	0.9
Sub-Totals	0.9
Summary	
Sub-Total Labour	0.7
Sub-Total Non Labour	2.2
Total Maintenance	3.0
Field Support	
Field Support	-
Direct Charges	-
Total Field Support	-
Operations	
Network Switching	-
Asset Monitoring	-
Total Operations	-
Total Direct Operations & Maintenance	3.0
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 ¹	0.7
Total Maintenance Non labour ²	2.2
Total Other ³	-
TOTAL CONTROLLABLE OPEX	3.0
Other Opex	
Network Support	-
TOTAL OTHER OPEX	-
Grand Total	3.0
Revenue Cap Allowance	-

Full Year Ended 30 June 2005									
Field Maintenance			Operational Refurbishment	Maintenance Support	Network Monitoring & Control	Support / Corporate		TOTAL	Revenue Cap Allowance
Routine	Condition-Based	Corrective				Network	Non-Network		
-	0.1	0.3	0.1	-	-	-	-	0.4	
-	0.0	0.0	0.1	-	-	-	-	0.1	
-	0.1	0.3	0.1	-	-	-	-	0.4	
0.1	0.0	0.1	0.8	-	-	-	-	1.0	
0.4	0.0	0.1	1.1	-	-	-	-	1.7	
0.5	0.0	0.3	1.9	-	-	-	-	2.7	
0.1	0.1	0.0	0.8	-	-	-	-	1.1	
0.3	0.0	0.0	0.6	-	-	-	-	0.8	
0.4	0.1	0.0	1.4	-	-	-	-	1.9	
0.5	0.0	1.4	0.2	-	-	-	-	2.2	
0.6	0.0	0.3	0.2	-	-	-	-	1.1	
1.1	0.0	1.7	0.5	-	-	-	-	3.3	
-	-	-	-	-	-	-	-	-	
0.9	-	0.0	-	-	-	-	-	1.0	
0.9	-	0.0	-	-	-	-	-	1.0	
0.7	0.2	1.8	1.9	-	-	-	-	4.7	
2.2	0.0	0.5	2.0	-	-	-	-	4.7	
3.0	0.2	2.3	3.8	-	-	-	-	9.4	
-	-	-	-	5.5	-	-	-	5.5	
-	-	-	-	0.5	-	-	-	0.5	
-	-	-	-	5.9	-	-	-	5.9	
-	-	-	-	-	1.2	-	-	1.2	
-	-	-	-	-	0.4	-	-	0.4	
-	-	-	-	-	1.6	-	-	1.6	
3.0	0.2	2.3	3.8	5.9	1.6	-	-	16.9	
-	-	-	-	-	-	0.4	-	0.4	
-	-	-	-	-	-	3.0	-	3.0	
-	-	-	-	-	-	-	1.6	1.6	
-	-	-	-	-	-	0.5	1.6	0.5	
-	-	-	-	-	-	3.9	1.6	5.4	
-	-	-	-	-	-	-	4.0	4.0	
-	-	-	-	-	-	-	8.5	8.5	
-	-	-	-	-	-	-	12.5	12.5	
-	-	-	-	-	-	3.9	14.0	17.9	
0.7	0.2	1.8	1.9	-	-	-	-	4.7	
2.2	0.0	0.5	2.0	-	-	-	-	4.7	
-	-	-	-	5.9	1.6	3.9	14.0	25.5	
3.0	0.2	2.3	3.8	5.9	1.6	3.9	14.0	34.8	
-	-	-	-	-	-	4.7	-	4.7	
-	-	-	-	-	-	4.7	-	4.7	
3.0	0.2	2.3	3.8	5.9	1.6	8.5	14.0	39.5	
-	-	-	-	-	-	-	-	49.1	

¹Total 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

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

Benchmark costs included - refer Section 6.6.10 of Revenue Proposal
Benchmark costs included - refer Section 6.6.11 of Revenue Proposal

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.

2.4 Future by expenditure category
2010/11

(\$m, real 2007/08)

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[Link to Opex instructions - Table 6.1](#)

For the year ended 30 June 2011										
	Field Maintenance			Operational Refurbishment	Maintenance Support	Network Monitoring & Control	Support / Corporate		TOTAL	Revenue Cap Allowance
	Routine	Condition-Based	Corrective				Network	Non-Network		
Direct Operations & Maintenance										
Field Maintenance										
Communications										
Labour	0.2	-	0.6	0.2					1.1	
Non Labour	0.1	-	0.0	0.2					0.3	
Sub-Totals	0.3	-	0.6	0.5	-	-	-	-	1.4	
Lines										
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	1.1	-	0.4	0.7					2.2	
Non Labour	0.6	-	0.1	0.4					1.1	
Sub-Totals	1.8	-	0.5	1.1	-	-	-	-	3.3	
Substations										
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										
Labour	0.8	-	-	-					0.8	
Non Labour	0.2	-	0.0	-					0.3	
Sub-Totals	1.0	-	0.0	-	-	-	-	-	1.1	
Summary										
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					2.2				2.2	
Total Field Support	-	-	-	-	8.9	-	-	-	8.9	
Operations										
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							1.3		1.3	
Project Support							3.0		3.0	
IT Support								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								10.9	10.9	
Sub-Totals	-	-	-	-	-	-	-	15.4	15.4	
Total Other Controllable	-	-	-	-	-	-	4.9	17.1	22.0	
Summary										
Total Maintenance Labour¹	5.5	0.1	4.5	6.0	-	-	-	-	16.1	
Total Maintenance Non labour²	3.0	0.0	1.0	5.2	-	-	-	-	9.2	
Total Other³	-	-	-	-	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										
Network Support							5.1		5.1	
Debt Raising								0.8	0.8	
Equity Raising								0.2	0.2	
TOTAL OTHER OPEX	-	-	-	-	-	-	5.1	0.9	6.0	
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

2.5 Future by expenditure category
2011/12

(\$m, real 2007/08)

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[Link to Opex instructions - Table 6.1](#)

For the year ended 30 June 2012										
	Field Maintenance			Operational Refurbishment	Maintenance Support	Network Monitoring & Control	Support / Corporate		TOTAL	Revenue Cap Allowance
	Routine	Condition-Based	Corrective				Network	Non-Network		
Direct Operations & Maintenance										
Field Maintenance										
Communications										
Labour	0.3	-	0.7	0.2					1.2	
Non Labour	0.1	-	0.0	0.2					0.4	
Sub-Totals	0.4	-	0.7	0.5	-	-	-	-	1.6	
Lines										
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	1.3	-	0.5	0.7					2.5	
Non Labour	0.7	-	0.1	0.4					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	1.6	0.0	0.5	2.5					4.6	
Sub-Totals	4.6	0.1	3.8	6.1	-	-	-	-	14.6	
Easements										
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	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				2.5	
Total Field Support	-	-	-	-	9.5	-	-	-	9.5	
Operations										
Network Switching						1.5			1.5	
Asset Monitoring						0.7			0.7	
Total Operations	-	-	-	-	-	2.2	-	-	2.2	
Total Direct Operations & Maintenance	9.0	0.2	6.0	11.2	9.5	2.2	-	-	38.1	
Other Controllable										
Asset Manager Support										
Grid Planning							1.3		1.3	
Project Support							3.1		3.1	
IT Support								1.8	1.8	
Customer & Regulatory Support							0.6		0.6	
Sub-Totals	-	-	-	-	-	-	5.0	1.8	6.8	
Corporate Support										
Insurance								4.8	4.8	
Corporate Support								11.6	11.6	
Sub-Totals	-	-	-	-	-	-	-	16.4	16.4	
Total Other Controllable	-	-	-	-	-	-	5.0	18.2	23.2	
Summary										
Total Maintenance Labour¹	5.9	0.1	4.9	6.1	-	-	-	-	17.1	
Total Maintenance Non labour²	3.1	0.0	1.1	5.1	-	-	-	-	9.3	
Total Other³	-	-	-	-	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 Opex										
Network Support							5.6		5.6	
Debt Raising								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										

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

2.6 Future by expenditure category
2012/13

(\$m, real 2007/08)

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[Link to Opex instructions - Table 6.1](#)

For the year ended 30 June 2013										
	Field Maintenance			Operational Refurbishment	Maintenance Support	Network Monitoring & Control	Support / Corporate		TOTAL	Revenue Cap Allowance
	Routine	Condition-Based	Corrective				Network	Non-Network		
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	2.0					3.0	
Sub-Totals	1.0	0.0	1.0	3.6	-	-	-	-	5.7	
Secondary Systems										
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										
Labour	3.1	0.1	3.6	3.0					9.8	
Non Labour	1.6	0.0	0.6	2.2					4.4	
Sub-Totals	4.7	0.1	4.1	5.2	-	-	-	-	14.2	
Easements										
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	9.2	0.2	6.6	10.4	-	-	-	-	26.4	
Field Support										
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	9.2	0.2	6.6	10.4	10.0	2.3	-	-	38.7	
Other Controllable										
Asset Manager Support										
Grid Planning							1.3		1.3	
Project Support							3.1		3.1	
IT Support								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								11.8	11.8	
Sub-Totals	-	-	-	-	-	-	-	16.9	16.9	
Total Other Controllable	-	-	-	-	-	-	5.1	18.7	23.8	
Summary										
Total Maintenance Labour¹	6.1	0.1	5.5	5.6	-	-	-	-	17.3	
Total Maintenance Non labour²	3.1	0.0	1.1	4.8	-	-	-	-	9.1	
Total Other³	-	-	-	-	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								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										

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

3.1 HISTORIC CAPEX by project category

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[Link to Historic Capex Instructions - Table 6.2](#)

[Link to Historic Capex Commentary - Table 5.2](#)

\$ million, nominal

Project 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	0.0	0.0	(0.0)
TOTAL IDC		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

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[Link to Capex Instructions - Table 6.2](#)

\$ million, nominal
Asset class

Asset class	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08		TOTAL	
	Cost	IDC	Cost	IDC	Cost	IDC	Cost	IDC	Cost	IDC	Cost	IDC	Cost	IDC
Substation primary plant	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
Secondary systems	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
Transmission overhead lines	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
Transmission underground lines	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
Communicatins - civil	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
Communicatins - other	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
Network Switching Centre	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
Refurbishment	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
Easements	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
Land	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
Commercial buildings	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
Computers, software and office machines	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
Office Furniture, movable plant and miscellaneous	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
Subtotal	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
TOTAL CAPEX	2.1		34.9		42.8		65.5		98.0		146.5		389.8	

3.3 HISTORIC CAPEX - NETWORK - by project

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\$ million, nominal

				Yearly capitalisations by project (inclusive of IDC)										
Project ID	Project Description	Commissioning Date	Category	2002/03*	2003/04	2004/05	2005/06	2006/07^	2007/08^	TOTAL	REASON FOR PROJECT	Reg Test / Business Case (Y/N)	Reg Test / Business Case Cost Estimate	Reason for Variance from Cost Estimate / Expected Commissioning Date
EC.10036	SA Replacements	30/06/2003	Replacement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Replacement of unreliable surge arrestors	Y		0.02 No material Variation*
EC.10041	RTU Network Re-arrangement	30/06/2003	Augmentation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Upgrade of remote terminal units	Y		0.05 No material Variation*
EC.10070	Blanche Transformer Capacity	30/06/2003	Connections	0.1	0.0	0.0	0.0	0.0	0.0	0.1	Customer request	Y		0.11 No material Variation*
EC.10105	Monash Substation - 132 kV	30/06/2003	Connections	0.3	0.1	0.0	0.0	0.0	0.0	0.4	Customer request	Y		0.43 No material Variation*
EC.10144	North West Bend Transformer Upgrade	30/11/2004	Connections	0.0	0.0	3.1	0.0	0.0	0.0	3.1	Customer request	Y		3.38 No material Variation*
EC.10147	Oracle Project - Brinkworth - Transformer	31/12/2004	Connections	0.1	0.0	0.0	0.0	0.0	0.0	0.1	Customer request	Y		0.15 No material Variation*
EC.10162	AS Built Drawings	30/06/2004	Augmentation	0.1	0.0	0.3	0.0	0.0	0.0	0.4	Update drawings	Y		0.47 No material Variation*
EC.10168	SCADA&Load Shedding For East'n Hills Pumpin	31/10/2003	Augmentation	0.1	0.0	0.8	0.0	0.0	0.0	0.8	Installation of SCADA at pumping stations	Y		0.76 No material Variation*
EC.10173	Mt Gambier - substation addition	30/06/2003	Connections	0.1	0.2	0.0	0.0	0.0	0.0	0.3	Customer request	Y		0.30 No material Variation*
EC.10201	Parafield Gardens West fence	30/06/2003	Security / Compliance	0.0	0.0	0.2	0.0	0.0	0.0	0.2	Poor asset condition	Y		0.20 No material Variation*
EC.10220	Morphett Vale East T/F	30/06/2003	Connections	0.5	0.0	0.0	0.0	0.0	0.0	0.5	Customer request	Y		0.66 No material Variation*
EC.10228	Substation Security Upgrade	30/06/2003	Security / Compliance	0.1	0.0	0.1	0.0	0.0	0.0	0.1	Security systems upgrade	Y		0.11 No material Variation*
EC.10231	SCADA type system to replace TMS/TMC	31/10/2003	Replacement	0.0	0.0	0.1	0.0	0.0	0.0	0.1	Replacement of Obsolete equipment	Y		0.14 No material Variation*
EC.10232	Replacement of Obsolete Protection Signalling	31/12/2003	Replacement	0.0	0.0	0.6	0.0	0.0	0.0	0.6	Replacement of Obsolete equipment	Y		0.67 No material Variation*
EC.10234	Replacement of obsolete telephone switches	30/06/2003	Replacement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Replacement of Obsolete equipment	Y		0.02 No material Variation*
EC.10254	Happy Valley Transformers - Balance Flow	1/12/2004	Connections	0.0	0.0	0.2	0.0	0.0	0.0	0.2	Customer request	Y		0.18 No material Variation*
EC.10268	Happy Valley 275kV 100MVar Cap Bank	29/12/2004	Augmentation	0.0	0.0	3.9	0.1	0.0	0.0	4.0	Reliability Augmentation	Y		4.61 No material Variation*
EC.10275	Northern Areas Telecommunication Capacity Up	30/06/2003	Augmentation	0.1	0.0	0.0	0.0	0.0	0.0	0.1	Reliability Augmentation	Y		0.09 No material Variation*
EC.10278	Protection Upgrade - Templers - Roseworthy &	30/06/2003	Augmentation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Reliability Augmentation	Y		0.02 No material Variation*
EC.10279	Protection Upgrade - Mount Gambier	30/06/2003	Augmentation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Reliability Augmentation	Y		0.01 No material Variation*
EC.10280	Protection Upgrade - Brinkworth	30/06/2003	Augmentation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Reliability Augmentation	Y		0.01 No material Variation*
EC.10281	Protection Upgrade - Blanch	30/06/2003	Augmentation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Reliability Augmentation	Y		0.01 No material Variation*
EC.10284	Barossa Network Reinforcement	13/10/2006	Augmentation	0.0	0.0	0.0	0.0	10.2	0.0	10.2	Reliability Augmentation	Y		9.42 Scope Changes
EC.10287	On-line Diagnostic Monitoring Various (10930) -	30/06/2003	Augmentation	0.1	0.0	0.0	0.0	0.0	0.0	0.1	Reliability Augmentation	Y		0.12 No material Variation*
EC.10290	Hummocks & NWB Sub Redevelopment	30/06/2003	Augmentation	0.0	4.8	0.0	0.0	0.0	0.0	4.8	Reliability Augmentation	Y		4.45 No material Variation*
EC.10302	Substation Secondary Systems	31/05/2004	Augmentation	0.0	0.0	0.0	0.8	0.0	0.0	0.8	Reliability Augmentation	Y		0.87 No material Variation*
EC.10303	Western Suburbs Reinforcement	6/02/2006	Augmentation	0.0	0.0	0.0	11.3	0.2	0.0	11.5	Reliability Augmentation	Y		12.00 No material Variation*
EC.10310	Northfield Third 275/66kV Transformer	7/01/2005	Connections	0.0	0.0	9.0	0.0	(0.1)	0.0	9.0	Customer request	Y		10.29 Cost savings during construction
EC.10332	OCS Misc	30/06/2003	Replacement	0.0	0.0	0.1	0.0	0.0	0.0	0.1	Replacement of outdated OCS	Y		0.15 No material Variation*
EC.10337	Tungkillo Substation - Stage 1	31/08/2007	Augmentation	0.0	0.0	0.0	0.0	0.0	30.6	30.6	Reliability Augmentation	Y		31.95 Project not yet completed
EC.10375	Bungama - Emergency Co	31/12/2002	Augmentation	0.1	0.0	0.0	0.0	0.0	0.0	0.1	Reliability Upgrade	Y		0.10 No material Variation*
EC.10381	Darren Transformer Upgrade	28/11/2003	Connections	0.0	3.7	0.1	(0.1)	0.0	0.0	3.7	Customer request	Y		3.93 No material Variation*
EC.10382	Replacement of Radio Links	31/12/2004	Replacement	0.0	0.0	0.4	0.0	0.0	0.0	0.4	Replacement of Obsolete equipment	Y		0.44 No material Variation*
EC.10383	Parafield Gardens West Transformer Condition	30/06/2003	Connections	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Customer request	Y		0.04 No material Variation*
EC.10384	Bungama Substation Development Stage 1	24/12/2004	Replacement	0.0	0.0	4.6	0.0	0.0	0.0	4.6	Poor asset condition	Y		0.27 Purchase of transformers added
EC.10389	Cherry Gdns Sub Aged Asset Replacement	31/12/2007	Replacement	0.0	0.0	0.0	0.0	0.0	33.1	33.1	Poor asset condition	Y		33.09 Project not yet completed
EC.10392	Davenport-Para (West) 275kV Line Upgrading	31/05/2004	Replacement	0.0	3.1	0.0	0.0	0.0	0.0	3.1	Obtain line clearance to standards	Y		3.80 Estimated costs of risk unrealised
EC.10393	Waterloo-Para 132kV Line Upgrading	30/11/2004	Replacement	0.0	0.0	5.0	0.0	(0.1)	0.0	4.9	Obtain line clearance to standards	Y		5.35 No material Variation*
EC.10395	Snuggery Industrial Upgrade	31/07/2004	Connections	0.0	6.4	0.4	(0.0)	0.0	0.0	6.7	Customer request	Y		7.47 No material Variation*
EC.10396	Para-Moblong Line Upgrading	31/05/2006	Replacement	0.0	0.0	0.0	15.5	0.3	0.0	15.8	Obtain line clearance to standards	Y		10.58 Input cost increases and minor scope changes
EC.10406	Tallem Bend 275kV CT Change	30/11/2004	Augmentation	0.0	0.0	0.0	0.2	0.0	0.0	0.2	Enhance interconnector flows	Y		0.16 No material Variation*
EC.10411	OCS Hardware & Software	30/06/2004	Replacement	0.0	0.0	0.1	0.0	0.0	0.0	0.1	Replacement of outdated OCS	Y		0.11 No material Variation*
EC.10423	Playford CB Replacement	27/02/2004	Replacement	0.0	1.6	0.0	0.0	0.0	0.0	1.6	Replacement of unreliable CBs	Y		1.90 Estimated costs of risk unrealised
EC.10428	Whyalla-Yadnarie Line Monitoring	25/05/2005	Augmentation	0.0	0.0	0.0	0.8	(0.0)	0.0	0.8	Reliability Augmentation	Y		1.41 Estimated costs of risk unrealised
EC.10429	Emergency Transformer Control Schemes	30/06/2004	Augmentation	0.0	0.0	0.0	0.4	0.0	0.0	0.4	Reliability Augmentation	Y		0.48 Scope revised down
EC.10432	Emergency Transmission Restoration Structure	30/06/2005	Inventory	0.0	0.0	0.7	0.0	0.0	0.0	0.7	Purchase of spares	Y		0.70 No material Variation*
EC.10444	Re-insulation Cherry Gardens - Moblong	30/06/2005	Replacement	0.0	0.0	0.0	0.7	0.0	0.0	0.7	Broken and unreliable insulators	Y		0.60 Increased scope
EC.10445	Mt Gambier Neutral Earthing Reactor	29/10/2004	Connections	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Customer request	Y		0.03 Minor variation in design
EC.10446	TMS/TMC Stage 2	11/12/2006	Replacement	0.0	0.0	0.0	0.0	1.2	0.0	1.2	Replacement of Obsolete equipment	Y		1.06 requirements
EC.10452	Canowie Radio Network Connection	9/06/2006	Augmentation	0.0	0.0	0.0	0.0	1.5	0.0	1.5	Reliability Augmentation	Y		1.69 Estimated costs of risk unrealised
EC.10453.Z	Davenport to Para Line Upgrading	28/03/2008	Replacement	0.0	0.0	0.0	0.0	0.0	4.9	4.9	Obtain line clearance to standards	Y		4.92 Project not yet completed
EC.10454	Playford - Whyalla No 2 Line Upgrading	30/10/2004	Replacement	0.0	0.0	0.0	0.5	0.0	0.0	0.5	Obtain line clearance to standards	Y		0.60 Estimated costs of risk unrealised
EC.10457	Dalrymple Network Upgrades for Wattle Point	30/03/2005	Augmentation	0.0	0.0	0.0	0.3	0.0	0.0	0.3	Communications upgrade	Y		0.27 No material Variation*
EC.10458	Mt Gambier T/F 1 33kV CB Refurbishment	29/10/2004	Replacement	0.0	0.0	0.0	0.2	0.0	0.0	0.2	Replacement of unreliable CB	Y		0.21 No material Variation*
EC.10463	Contractor Construction Quality Inspection	28/10/2005	Connections	0.0	0.0	0.0	0.0	0.1	0.0	0.1	Customer request	Y		0.19 No material Variation*
EC.10465	Tallem Bend 275/132kV 200 MV.A Transformer	30/12/2004	Replacement	0.0	0.0	2.1	0.0	0.0	0.0	2.1	Faulty transformer replacement	Y		2.27 No material Variation*
EC.10467	Whyalla to Pt Lincoln Line Upgrading	1/02/2008	Replacement	0.0	0.0	0.1	0.0	0.0	0.0	0.1	Obtain line clearance to standards	Y		0.15 Project not yet completed
EC.10467.Z	Whyalla to Pt Lincoln Line Upgrading	28/03/2008	Replacement	0.0	0.0	0.0	0.0	0.0	15.5	15.5	Obtain line clearance to standards	Y		16.94 Project not yet completed
EC.10468	Tallem Bend - Potters Point Radio Network	30/06/2006	Augmentation	0.0	0.0	0.0	0.0	3.2	0.0	3.2	Reliability Augmentation	Y		3.44 No material Variation*
EC.10469	SCC to PARA & BUCC Radio Network Upgrade	11/11/2005	Augmentation	0.0	0.0	0.0	0.0	1.6	0.0	1.6	Reliability Augmentation	Y		1.68 No material Variation*
EC.10470	Bluff-Brinkworth Radio Network Upgrade	31/01/2006	Augmentation	0.0	0.0	0.0	0.0	0.8	0.0	0.8	Reliability Augmentation	Y		0.88 No material Variation*
EC.10472.1	SA Water Morgan - Whyalla Pumping	30/11/2004	Connections	0.0	0.0	0.1	0.0	0.0	0.0	0.2	Customer request	Y		0.18 No material Variation*
EC.10475	Snuggery Substation Upgrade Stage 2	30/10/2006	Replacement	0.0	0.0	0.0	0.0	7.2	0.0	7.2	Poor asset condition	Y		7.51 No material Variation*
EC.10501	CB & CT Replacement Program	24/12/2007	Replacement	0.0	0.0	0.0	5.3	0.0	5.5	10.8	Poor asset condition	Y		15.92 Project not yet completed
EC.10510	Bungama Substation Redevelopment Stage 2	30/09/2006	Replacement	0.0	0.0	0.0	0.0	29.7	0.0	29.7	Poor asset condition	Y		33.79 Estimated costs of risk unrealised
EC.10520	Transmission Relay Setting Database System	30/11/2006	Replacement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Replacement of Obsolete equipment	Y		0.00 No material Variation*
EC.10521	Substation Design Standard Changes	30/06/2005	Replacement	0.0	0.0	0.0	0.3	(0.0)	0.0	0.3	Obsolete mesh bus design	Y		0.43 No material Variation*
EC.10530	Bungama Industrial TF Replacement	30/09/2006	Replacement	0.0	0.0	0.0	0.0	2.2	0.0	2.2	Poor asset condition	Y		2.44 No material Variation*
EC.10531	Pt Pirie Substation Transformer Upgrade	30/09/2006	Replacement	0.0	0.0	0.0	0.0	4.1	0.0	4.1	Poor asset condition	Y		4.49 No material Variation*
EC.10532	Yorke Peninsula Radio Network Establishment	31/12/2006	Augmentation	0.0	0.0	0.0	0.0	2.4	0.0	2.4	Upgrade Communications	Y		2.48 Change of design and escalation of materials costs
EC.10545	Eyre Peninsula Protection Comms	30/11/2005	Augmentation	0.0	0.0	0.0	0.6	0.0	0.0	0.6	Reliability Augmentation	Y		0.59 No material Variation*
EC.10558	Robertstown 275 kV Voltage Control	19/06/2007	Augmentation	0.0	0.0	0.0	0.0	0.1	0.0	0.1	Reliability Augmentation	Y		0.08 No material Variation*
EC.10567	Bumbunga Hill Tower Reinforcement	30/06/2006	Augmentation	0.0	0.0	0.0	0.0	0.7	0.0	0.7	Reliability Augmentation	Y		0.81 No material Variation*
EC.10571	IT Software / Hardware OCS 04/05	30/06/2005	Replacement	0.0	0.0	0.0	0.5	(0.0)	0.0	0.5	Staged replacement of outdated OCS	Y		0.54 No material Variation*
EC.10594	Substation and Telecommunications Spares	30/06/2005	Inventory	0.0	0.0	0.3	0.0	0.1	0.0	0.4	Capitalisation of spares from inventory	Y		1.81
EC.10600	Happy Valley to MVE Radio Bearer to replacem	30/06/2007	Replacement	0.0	0.0	0.0	0.0	0.8	0.0	0.8	Replacement of unreliable protection	Y		0.98 Project not yet completed
EC.10608	Magill Aged Asset Refurbishment	30/06/2006	Replacement	0.0	0.0	0.0	0.9	0.0	0.0	0.9	Replacement of unreliable assets	Y		1.07 Estimated costs of risk unrealised
EC.10612	RTU Autobuild Software	30/07/2005	Augmentation	0.0	0.0	0.0	0.2	(0.0)	0.0	0.2	Reliability Augmentation	Y		0.18 No material Variation*

3.4 HISTORIC CAPEX - Non-Network - by project

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\$ million, nominal

Project ID	Project Description	Commissioning Date	Category	Yearly capitalisations by project (inclusive of IDC)						
				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	30/06/2003	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	30/06/2003	Information Technology	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EC.10320	IT Infrastructure	30/06/2003	Information Technology	0.0	0.0	0.1	0.0	0.0	0.0	0.1
EC.10359	Control Room Facilities	30/06/2006	Business Support	0.0	0.0	0.0	0.0	1.1	0.0	1.1
EC.10379	Purchase Furniture	30/06/2003	Business Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EC.10380	Refurbishment of Rymill Park Board Room	30/06/2003	Business Support	0.2	0.0	0.0	0.0	0.0	0.0	0.2
EC.10418	Project Streamline	24/12/2004	Information Technology	0.0	0.0	0.0	4.3	0.0	0.0	4.3
EC.10425	Shared Services	30/06/2003	Information Technology	0.0	14.4	0.0	0.0	0.0	0.0	14.4
EC.10433	Oslan Misc - Server & Backup Solution	30/06/2004	Information Technology	0.0	0.0	0.1	0.0	0.0	0.0	0.1
EC.10437	Replacement of Services 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	31/08/2004	Information Technology	0.0	0.0	0.2	0.0	0.0	0.0	0.2
EC.10459	General Building Upgrades	8/03/2004	Business Support	0.0	0.0	0.2	0.0	0.0	0.0	0.2
EC.10471	Purchase of Furniture	31/08/2004	Business Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EC.10534	Purchase of 276 Pirie Street	31/08/2004	Business Support	0.0	0.0	0.6	0.0	0.0	0.0	0.6
EC.10570	IT Hardware Upgrades 04/05	30/06/2005	Information Technology	0.0	0.0	0.0	0.6	(0.0)	0.0	0.6
EC.10581	Furniture & General Building Upgrade	30/03/2005	Business Support	0.0	0.0	0.0	0.1	0.0	0.0	0.1
EC.10596	IT Software 0405	30/06/2005	Information Technology	0.0	0.0	0.0	0.6	0.0	0.0	0.6
EC.10622	Office Systems 05/06	30/06/2006	Information Technology	0.0	0.0	0.0	0.0	0.3	0.0	0.3
EC.10623	Project Management Support System	29/06/2007	Information Technology	0.0	0.0	0.0	0.0	0.5	0.0	0.5
EC.10624	Computer Room and BUCC Aircon Upgrade	30/12/2005	Business Support	0.0	0.0	0.0	0.0	0.1	0.0	0.1
EC.10634	One Network	31/05/2006	Information Technology	0.0	0.0	0.0	0.0	0.8	0.0	0.8
EC.10636	Performance Management Software	31/12/2006	Information Technology	0.0	0.0	0.0	0.1	0.0	0.0	0.1
EC.10645	Project Management Systems & Processes	30/09/2006	Information Technology	0.0	0.0	0.0	0.2	0.0	0.0	0.2
EC.10655	Business Financial Model	1/11/2005	Information Technology	0.0	0.0	0.0	0.0	0.2	0.0	0.2
EC.10656	Monthly Pay System	31/03/2006	Information Technology	0.0	0.0	0.0	0.1	0.0	0.0	0.1
EC.10657	Business Information Project	2/03/2007	Information Technology	0.0	0.0	0.0	0.0	0.4	0.0	0.4
EC.10660	ElectraNet Business System	30/06/2007	Information Technology	0.0	0.0	0.0	0.0	0.2	0.0	0.2
EC.10670	IT Hardware 05/06	30/06/2006	Information Technology	0.0	0.0	0.0	0.0	0.5	0.0	0.5
EC.10671	IT Software 05/06	31/03/2006	Information Technology	0.0	0.0	0.0	0.0	0.9	0.0	0.9
EC.10681	276 Pirie Street Building Upgrade	15/09/2005	Business Support	0.0	0.0	0.0	0.0	0.2	0.0	0.2
EC.10681.A	Level 2 Furniture & Building Upgrade	30/06/2006	Business Support	0.0	0.0	0.0	0.0	0.2	0.0	0.2
EC.10702	Document Management Project	29/06/2007	Information Technology	0.0	0.0	0.0	0.0	0.5	0.0	0.5
EC.10706	Estimating Systems & Processes	30/06/2007	Information Technology	0.0	0.0	0.0	0.0	0.8	0.0	0.8
EC.10709	Lift Upgrade - 300 Pirie St	30/06/2007	Business Support	0.0	0.0	0.0	0.0	0.1	0.0	0.1
EC.10712	New Office Accommodation Fit-Out	30/06/2007	Business Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EC.10713	Short term accommodation project	27/10/2006	Business Support	0.0	0.0	0.0	0.0	0.4	0.0	0.4
EC.10770	IT Hardware 06/08	30/06/2008	Information Technology	0.0	0.0	0.0	0.0	0.0	0.9	0.9
EC.10771	IT Software 06/07	30/06/2008	Information Technology	0.0	0.0	0.0	0.0	0.4	0.0	0.4
EC.10781	Furn & Gen Building Upgrades - 06/07	15/10/2007	Business Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EC.10819	IT SSA transition	30/11/2007	Information Technology	0.0	0.0	0.0	0.0	0.0	2.0	2.0
EC.10871	IT Software 07/08	30/06/2008	Information Technology	0.0	0.0	0.0	0.0	0.0	0.4	0.4
EC.10881	Furn & Gen Building Upgrades - 07/08	30/06/2008	Business Support	0.0	0.0	0.0	0.0	0.0	0.1	0.1
Subtotal				0.3	14.4	1.8	7.4	7.4	3.4	34.7

REASON FOR PROJECT	Business Case (Y/N)	Business Case Cost Estimate	Reason for Variance from Cost Estimate / Expected Commissioning Date
Upgrade of OCS	Y	1.35	No material Variation*
Building upgrade		0.33	No material Variation*
New SAP business reporting tool	Y	0.15	Project transferred to 10671
Treasury system enhancements	Y	0.15	No material Variation*
Building upgrade		0.16	No material Variation*
General IT hardware upgrades		0.11	No material Variation*
General IT replacements		0.11	No material Variation*
Building upgrade	Y	1.28	No material Variation*
Furniture purchases		0.05	No material Variation*
Building upgrade		0.24	No material Variation*
Implementation of SAP	Y	2.90	Increase in scope to satisfy new business requirements
Support the business	Y	14.42	Scope change
Upgrade of monitors, staff growth and change of mix		0.09	No material Variation*
between laptop and desktop computers		0.04	No material Variation*
Aged asset replacement		0.21	between laptop and desktop computers
Building upgrade		0.17	No material Variation*
Furniture purchases		0.08	Changes to air conditioning and lighting
Purchase of office accommodation		0.01	No material Variation*
General IT upgrades		0.60	No material Variation*
Furniture purchases		0.75	No material Variation*
Software upgrades	Y	0.65	No material Variation*
Software upgrades	Y	0.25	No material Variation*
New project management software	Y	0.50	No material Variation*
Building upgrade	Y	0.07	No material Variation*
Network upgrade	Y	0.80	No material Variation*
New HR software	Y	0.06	No material Variation*
Project management upgrade	Y	0.17	No material Variation*
New financial software	Y	0.20	Scope change
New HR software	Y	0.09	No material Variation*
New business software	Y	0.36	No material Variation*
New business software	Y	0.15	No material Variation*
General IT hardware upgrades		0.50	No material Variation*
Software upgrades		1.00	No material Variation*
Building upgrade	Y	0.20	No material Variation*
Furniture purchases	Y	0.20	No material Variation*
New software	Y	0.51	No material Variation*
New software	Y	0.79	No material Variation*
Building upgrade	Y	0.07	No material Variation*
Building upgrade		0.05	No material Variation*
Building upgrade	Y	0.38	No material Variation*
General IT hardware upgrades	Y	1.23	Project not yet completed
Software upgrades	Y	0.40	No material Variation*
Building upgrade		0.05	No material Variation*
SAP transition		1.70	Business Case not fully complete
Software upgrades		0.00	No material Variation*
Building upgrade		0.00	No material Variation*

*Note that values in these columns are estimates only

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

4.1 FORECAST CAPEX by project category

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[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
	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
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* Figures in this table do not sum exactly to the totals due to rounding

4.2 FORECAST CAPEX by asset class

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\$ 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

	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
TOTAL CAPEX	200.16	218.19	164.63	129.52	65.58	778.08

4.3 FORECAST CAPEX - NETWORK - by project

Home

\$ million, (real 2007/08)

Project ID	Project Description	Commissioning Date	Category	Yearly expenditure by project						REASON FOR PROJECT
				2008/09	2009/10	2010/11	2011/12	2012/13	TOTAL	
10161	CBD Reinforcement City West Kilburn Cable Option	2012	Augmentation	23.2	31.7	31.9	4.5	0.0	91.3	Refer Appendix G
10300	Stoney Point Protection Upgrade	2009	Augmentation	0.2	0.0	0.0	0.0	0.0	0.2	Reliability
10338	Tungkillo 275kV 100Mvar Capacitor Bank	2010	Augmentation	0.1	0.8	1.4	0.1	0.6	3.0	Refer Appendix G
10527	Tailem Bend - Gifford Hill SDH Radio Link	2011	Augmentation	0.0	0.4	0.4	0.0	0.0	0.7	Reliability
10528	SCC-Crafers SDH Radio Link	2010	Augmentation	0.4	0.4	0.0	0.0	0.0	0.7	Reliability
10549	Whyalla-Yadnarie Telecommunications Upgrade	2011	Augmentation	0.0	0.9	0.9	0.0	0.0	1.8	Reliability
10562	Happy Valley - Magill 275kV Line Uprate	2009	Augmentation	0.7	0.0	0.0	0.0	0.0	0.7	Reliability
10601	Canowie-Davenport Radio Network	2010	Augmentation	1.5	1.5	0.0	0.0	0.0	3.0	Reliability
10638	Cherry Gardens - Morphet Vale East 275kV Line Uprate	2010	Augmentation	0.4	3.2	0.0	0.0	0.0	3.6	Refer Appendix G
10654	Brinkworth to Para Radio Network Upgrade	2009	Augmentation	1.7	0.0	0.0	0.0	0.0	1.7	Reliability
10673	Port Lincoln 33kV Capacitor Banks (4 Banks)	2010	Augmentation	0.4	3.7	1.1	0.0	0.0	5.2	Refer Appendix G
10914	Whyalla - Mt Karia Radio Bearer	2010	Augmentation	0.4	0.4	0.0	0.0	0.0	0.9	Reliability
10924	Mt Barker - Crafers SDH Radio Link	2009	Augmentation	1.2	0.0	0.0	0.0	0.0	1.2	Reliability
10926	Telecom Network Management Process Improvement	2009	Augmentation	0.1	0.0	0.0	0.0	0.0	0.1	Security
11012	Integrated Telecommunications Management System	2012	Augmentation	0.5	0.5	0.5	0.5	0.0	2.1	Security
11015	Crafers - Mt Beever SDH Radio Link	2010	Augmentation	0.4	0.4	0.0	0.0	0.0	0.7	Reliability
11017	Waterloo New Radio Link	2011	Augmentation	0.0	1.2	1.2	0.0	0.0	2.3	Reliability
11018	Davenport-Bluff SDH Radio Link	2010	Augmentation	0.7	0.7	0.0	0.0	0.0	1.4	Reliability
11101	Cultana 275/132kV Augmentation	2013	Augmentation	0.0	0.0	5.4	22.5	7.9	35.7	Refer Appendix G
11108	Mount Barker 275/66kV Injection	2011	Augmentation	3.9	16.5	5.8	0.0	0.0	26.2	Refer Appendix G
11111	Mannum-Adelaide No2 Radio Link Replacement	2011	Augmentation	0.0	0.3	0.3	0.0	0.0	0.5	Obsolescence
11204	Templers 275kV substation and 275/132kV transformer	2010	Augmentation	19.0	8.2	0.0	0.0	0.0	27.2	Refer Appendix G
11213	Ardrossan West New SDH Radio Link	2013	Augmentation	0.0	0.0	0.2	0.2	0.2	0.7	Reliability
11214	Clare North New SDH Radio Link	2010	Augmentation	1.3	1.3	0.0	0.0	0.0	2.6	DNISP Connection Request
11215	Kadina East New SDH Radio Link	2010	Augmentation	0.4	0.4	0.0	0.0	0.0	0.9	ETC Change
11307	Kincraig 132kV Capacitor Bank	2011	Augmentation	0.0	0.1	0.6	1.1	0.1	1.8	Refer Appendix G
11320	Weather Stations	2013	Augmentation	0.8	0.8	0.8	0.8	0.8	4.1	Refer Appendix G
11326	Morgan-Whyalla No1&2 New OPGW Links	2012	Augmentation	0.0	0.0	0.9	0.9	0.0	1.9	Reliability
11327	Murray Bridge - Hahndorf No1,2&3 Radio Link Replacement	2013	Augmentation	0.0	0.0	0.0	0.8	0.8	1.5	Obsolescence
11332	OPSWAN 2008-2013	2013	Augmentation	0.5	0.5	1.0	1.0	1.0	4.1	Reliability
10161	CBD Reinforcement City West Kilburn Cable Option	2012	Connection	11.8	16.0	16.2	2.3	0.0	46.2	Refer Appendix G
10283	Playford 2x60MV.A 132/33kV Transformer Capacity	2011	Connection	0.0	0.1	0.0	0.0	0.0	0.2	Refer Appendix G
10336	SIM Stage 2 City West - 1x 300/360MV.A 275/66kV	2012	Connection	3.8	5.3	5.3	0.8	0.0	15.0	Refer Appendix G
10370	Clare North 132/33kV Substation	2010	Connection	10.6	7.6	0.0	0.0	0.0	18.2	Refer Appendix G
10371	Coonalpyn West - Option B	2012	Connection	0.0	2.9	12.3	4.3	0.0	19.6	Refer Appendix G
10408	Penola West 2x25MV.A 132/33kV Substation	2010	Connection	5.3	0.6	0.0	0.0	0.0	5.9	Refer Appendix G
10503	Waterloo Substation Rebuild and 2x60MV.A Transformer	2013	Connection	0.0	0.0	1.0	4.2	1.5	6.7	Refer Appendix G
10508	Hummocks Substation Aged Asset Replacement and Upgrade	2011	Connection	0.2	1.0	1.6	0.6	0.6	3.9	Refer Appendix G
10509	Whyalla Terminal Rebuild (Reduced Brownfield at Waterloo)	2010	Connection	4.7	2.6	0.0	0.0	0.0	7.3	Refer Appendix G
10615	Ardrossan West 132kV Substation Rebuild and 2x25MV.A Transformer	2011	Connection	0.7	3.1	1.3	1.0	0.3	6.4	Refer Appendix G
11102	Wudinna 2x25MV.A 132/66kV Transformer Reinforcement	2010	Connection	6.4	2.8	0.0	0.0	0.0	9.2	Refer Appendix G
11107	Mannum Transformer Capacity Increase - add fans and cooling	2011	Connection	0.0	0.1	0.2	0.1	0.1	0.5	Reliability
11211	Kilburn 185MV.A Transformer Capacity Increase - add fans and cooling	2013	Connection	0.0	0.0	0.0	0.1	0.6	0.6	Reliability
11401	Kadina East 2x60MV.A Transformer Capacity Increase - add fans and cooling	2010	Connection	12.6	5.4	0.0	0.0	0.0	18.0	Refer Appendix G
10424	Robertstown Monash Land and Easement Acquisition	2011	Easements	1.4	0.7	4.9	0.0	0.0	7.0	Strategic Land Purchase
10716	Strategic Land Purchase RY 2 High Priority	2013	Easements	0.0	0.0	0.0	0.0	0.0	0.1	Strategic Land Purchase
10716	Strategic Land Purchase RY 2 Medium Priority	2013	Easements	2.6	2.6	2.6	2.6	2.6	12.9	Strategic Land Purchase
10913	Munno Para Land and Easement Acquisition	2010	Easements	0.1	1.0	0.0	0.0	0.0	1.1	Strategic Land Purchase
10918	Kanmantoo North Land and Easement Acquisition	2009	Easements	0.3	0.0	0.0	0.0	0.0	0.3	Refer Appendix G
10919	Mount Barker Strategic Land and Easement Acquisition	2009	Easements	2.1	0.0	0.0	0.0	0.0	2.1	Refer Appendix G
10920	Templers Land and Easement Acquisition	2011	Easements	0.0	0.1	0.2	0.0	0.0	0.3	Refer Appendix G
11110	Eyre Peninsula Easement Acquisition	2013	Easements	0.0	0.0	0.0	0.0	0.1	0.1	Strategic Land Purchase
10720	Spare 132/66/33/11kV 25MVA TF	2009	Inventory/Spares	1.1	0.0	0.0	0.0	0.0	1.1	ETC spare restoration requirement
10921	Spare 132/66/33kV 120MVA TF	2009	Inventory/Spares	2.8	0.0	0.0	0.0	0.0	2.8	ETC spare restoration requirement
10994	Inventory Purchases FY Reset 2	2013	Inventory/Spares	2.4	2.4	2.4	2.4	2.4	11.8	Reliability
10394	Davenport Voltage Control also project 11355	2013	Replacement	5.2	0.0	0.0	0.0	5.2	10.3	Refer Appendix G
10503	Waterloo Substation Rebuild and 2x60MV.A Transformer	2013	Replacement	0.0	0.0	2.6	10.9	3.8	17.3	Refer Appendix G
10508	Hummocks Substation Aged Asset Replacement and Upgrade	2011	Replacement	0.4	2.5	4.0	1.6	1.6	10.0	Refer Appendix G
10509	Whyalla Terminal Rebuild (Reduced Brownfield at Waterloo)	2010	Replacement	27.0	14.6	0.0	0.0	0.0	41.6	Refer Appendix G
10519	RTU Replacement Program	2011	Replacement	0.6	2.7	0.9	0.0	0.0	4.2	Refer Appendix G
10556	SE SVC Systems Replacement	2009	Replacement	0.0	0.0	0.0	0.0	0.0	0.0	Condition/Obsolescence
10615	Ardrossan West 132kV Substation Rebuild and 2x25MV.A Transformer	2011	Replacement	1.2	5.2	2.2	1.6	0.6	10.9	Refer Appendix G
11006	Diesel Generator Upgrades	2010	Replacement	0.5	0.7	0.0	0.0	0.0	1.2	Condition
11010	Drawing Standards Implementation	2010	Replacement	0.0	0.9	0.0	0.0	0.0	0.9	New Requirements

11013	PABX upgrade (IP Convergence)	2013	Replacement	0.3	1.2	0.3	0.3	0.3	2.4	New Requirements
11014	Belair-Magill SDH Radio Links Replacement	2010	Replacement	0.0	0.7	0.0	0.0	0.0	0.7	Obsolescence
11021	Improved Alarm Management System	2013	Replacement	0.3	0.3	0.0	0.0	0.0	0.6	Obsolescence
11023	AREVA EMP - Upgrades and Support Packs 2010	2010	Replacement	0.3	1.7	0.0	0.0	0.0	2.0	Obsolescence
11109	TIPS 66kV Section Secondary Systems plus minor p	2013	Replacement	0.0	0.0	1.6	6.7	2.3	10.7	Refer Appendix G
11112	Para-PGW-TIPS SDH Radio Link Replacement	2011	Replacement	0.0	0.1	1.3	0.0	0.0	1.4	Obsolescence
11113	Telephone Systems Replacement	2011	Replacement	0.0	0.7	0.9	0.0	0.0	1.6	Obsolescence
11114	Operational Data Management	2012	Replacement	0.0	0.7	0.4	0.4	0.0	1.5	New Requirements
11217	Asset Data Capture	2012	Replacement	0.5	1.0	0.3	0.0	0.0	1.7	New Requirements
11218	Network Configuration Management	2012	Replacement	0.0	0.0	0.1	1.0	0.0	1.1	Reliability
11302	Para 275kV Sec Systems Replacement + some prim	2013	Replacement	0.0	0.0	3.7	15.4	5.4	24.5	Refer Appendix G
11303	TIPS 275kV Section A Secondary Systems Replace	2013	Replacement	0.0	0.0	2.3	9.5	3.3	15.1	Refer Appendix G
11304	TIPS 275kV Section B Secondary Systems Replacem	2013	Replacement	0.0	0.0	1.6	6.9	2.4	10.9	Refer Appendix G
11322	Barn Hill Radio Links Replace with SDH	2013	Replacement	0.0	0.0	0.0	0.1	1.2	1.3	Obsolescence
11323	Belair-Crafers SDH Radio Link Replacement	2013	Replacement	0.0	0.0	0.0	0.0	0.8	0.8	Obsolescence
11324	Happy Valley - Crafers SDH Radio Link Replacem	2013	Replacement	0.0	0.0	0.0	0.1	0.8	0.8	Obsolescence
11330	AREVA EMP - Upgrades and Support Packs 2013	2012	Replacement	0.0	0.0	0.4	1.8	0.0	2.3	Obsolescence
11331	Asset Operations Software 2008-2013	2013	Replacement	0.4	0.3	0.7	0.7	0.3	2.4	New Requirements
11350	Unit Asset Replacements	2013	Replacement	2.5	2.5	2.5	2.5	2.5	12.3	Condition/Obsolescence
85007	132kV Playford Replacement - Relocation to Daveng	2011	Replacement	7.7	31.2	11.0	0.0	0.0	49.8	Refer Appendix G
10809	Transformer ballistics proofing includes 11352	2013	Security/Compliance	4.6	2.3	4.6	0.5	5.7	17.7	Security
11008	Building Electronic Security	2012	Security/Compliance	0.0	1.9	1.5	0.5	0.0	3.9	Security
11009	Substation Perimeter Electronic Security includes 11	2013	Security/Compliance	0.0	2.9	2.4	2.7	2.7	10.6	Security
11016	Bluff - Stoney Point SDH Radio Link	2010	Security/Compliance	0.0	0.8	0.0	0.0	0.0	0.8	New Requirements
11208	CB to complete mesh at Parafield Gardens West	2012	Security/Compliance	0.0	0.3	1.2	0.4	0.0	1.9	Reliability
11210	East Terrace 275/66kV Spare Transformer Installatic	2010	Security/Compliance	0.3	3.1	0.0	0.0	0.0	3.4	ETC spare restoration requirement
11216	South East Dual Path Telecommunications	2012	Security/Compliance	0.0	0.1	2.0	3.1	0.0	5.2	Security
11328	Yadnarie - Port Lincoln SDH Radio Link (Investigatio	2013	Security/Compliance	0.0	0.0	0.0	0.0	0.1	0.1	Reliability
11329	Playford - Leigh Creek Radio Bearer (Investigation)	2013	Security/Compliance	0.0	0.0	0.0	0.0	0.1	0.1	Reliability
11347	IT Security - Assess/Remediate Vulnerabilities	2013	Security/Compliance	0.3	0.3	0.3	0.3	0.3	1.6	Security
11348	IT Security - Enterprise Risk Assessment	2011	Security/Compliance	0.0	0.0	0.7	0.0	0.0	0.7	Security
11351	Substation Security Fencing	2013	Security/Compliance	3.3	3.7	6.3	4.3	0.0	17.6	Security
11357	Bushing Replacements	2013	Security/Compliance	1.3	1.3	1.3	1.3	1.6	6.6	Condition/Obsolescence
Subtotal				183.4	211.2	157.5	123.4	60.5	736.0	

4.4 FORECAST CAPEX - Non-Network - by project

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[Link to Forecast Capex Instructions - Table 6.3](#)

\$ million, (real 2007/08)

Project ID	Project Description	Estimated Commissioning	Category	Yearly expenditure by project					TOTAL	REASON FOR PROJECT
				2008/09	2009/10	2010/11	2011/12	2012/13		
10917	Structured Substation Training Program and Facility	2009	Facilities	1.5	0.0	0.0	0.0	0.0	1.5	New Requirements
10932	IT Storage Implementation	2009	Facilities	0.9	0.0	0.0	0.0	0.0	0.9	Obsolescence
10929	Rymill Pk Replace ACU3 (boardroom) & ACU4 (NW gnd fl office)	2009	Facilities	0.1	0.0	0.0	0.0	0.0	0.1	New Requirements
11121	Rymill Pk Replace ACU2 (open area)	2011	Facilities	0.0	0.0	0.1	0.0	0.0	0.1	Obsolescence
11024	276 Pirie St Replace Roof AC Unit	2010	Facilities	0.0	0.0	0.0	0.0	0.0	0.0	New Requirements
11025	Computer Room Upgrade	2010	Facilities	0.3	0.3	0.0	0.0	0.0	0.6	Obsolescence
11345	Furniture and General Upgrades 2008-2013	2013	Facilities	0.3	0.3	0.3	0.3	0.3	1.6	Obsolescence
11346	West Wing (Plus other Pirie Street Requirements)	2013	Facilities	6.1	0.0	0.0	0.3	0.6	7.0	New Requirements
10237	300 Pirie - Eastern Façade - renovate as per ACC Development approval con	2013	Facilities	0.0	0.0	0.0	0.0	0.7	0.7	Obsolescence
10711	Electranet Occupied site grounds & resurfacing carparks	2009	Facilities	0.3	0.0	0.0	0.0	0.0	0.3	Obsolescence
11230	300 Pirie St West- Replace ACU1, 2, 3.	2012	Facilities	0.0	0.0	0.0	0.4	0.0	0.4	Obsolescence
10933	New Roofing	2009	Facilities	0.1	0.0	0.0	0.0	0.0	0.1	New Requirements
11219	RDBMS (Oracle/ SQL)	2012	Information Technology	0.0	0.1	0.1	0.1	0.0	0.4	New Requirements
11333	Accessibility/Mobility - Mobile Phones	2013	Information Technology	0.1	0.0	0.0	0.1	0.0	0.3	Reliability
11116	Accessibility/Mobility - Rugged Equipment Access	2013	Information Technology	0.0	0.0	0.3	0.0	0.0	0.3	Obsolescence
11220	Applications Integration	2012	Information Technology	0.0	0.1	0.8	0.6	0.0	1.5	Obsolescence
11221	Business Information and Performance	2012	Information Technology	0.2	0.6	0.4	0.8	0.0	1.9	New Requirements
11117	CAPS Replacement	2011	Information Technology	0.0	0.1	0.3	0.0	0.0	0.4	Reliability
11222	Common Information Model	2012	Information Technology	0.0	0.1	0.3	0.3	0.0	0.8	Obsolescence
11335	Corporate Software 2008-2013	2013	Information Technology	0.6	0.6	0.6	0.7	0.7	3.1	New Requirements
11336	Document Management System Upgrade	2013	Information Technology	0.0	0.0	0.4	0.0	0.5	0.8	Reliability
11022	Enterprise Systems (SAP) - Upgrades and Support Packs	2010	Information Technology	3.5	0.9	0.0	0.0	0.0	4.4	New Requirements
11223	Enterprise Systems (SAP) - Process/Reporting Improvements	2012	Information Technology	0.2	0.6	1.0	0.5	0.0	2.4	Obsolescence
11338	Estimating System Upgrade	2013	Information Technology	0.0	0.0	0.0	0.4	0.1	0.5	Obsolescence
10801	Geospatial Systems	2013	Information Technology	0.7	0.3	0.0	0.0	0.2	1.3	New Requirements
11339	IT Hardware (Corporate) 2008-2013	2013	Information Technology	0.1	0.1	0.1	0.1	0.1	0.3	New Requirements
11019	Human Resources System Upgrade	2013	Information Technology	0.0	0.2	0.0	0.0	0.0	0.2	New Requirements
10927	IT Services & Asset Management	2009	Information Technology	0.2	0.0	0.0	0.0	0.0	0.2	New Requirements
11118	IT Systems Management	2011	Information Technology	0.0	0.1	0.3	0.0	0.0	0.3	Reliability
11225	IT Network Equipment	2012	Information Technology	0.0	0.2	0.0	0.3	0.0	0.6	Obsolescence
11226	Office Systems / SOE	2012	Information Technology	0.4	0.3	0.5	0.4	0.0	1.7	New Requirements
11340	PCs and laptops 2008-2013	2013	Information Technology	0.3	0.3	0.3	0.3	0.3	1.5	Obsolescence
11341	Printers 2008-2013	2013	Information Technology	0.1	0.1	0.0	0.0	0.1	0.4	Obsolescence
10928	Project Server - Upgrades and Support Packs 2009	2009	Information Technology	0.5	0.0	0.0	0.0	0.0	0.5	Obsolescence
11119	Project Server - Portfolio Management	2011	Information Technology	0.0	0.2	0.2	0.0	0.0	0.5	Obsolescence
11342	Project Server - Upgrades and Support Packs 2013	2013	Information Technology	0.0	0.0	0.0	0.0	0.7	0.7	Obsolescence
11020	Risk Management System	2010	Information Technology	0.0	0.2	0.0	0.0	0.0	0.2	Obsolescence
11343	Server Software 2008-2013	2013	Information Technology	0.1	0.3	0.1	0.1	0.3	1.0	Obsolescence
11344	Servers Hardware 2008-2013	2013	Information Technology	0.2	0.3	0.3	0.3	0.3	1.5	Obsolescence
11120	Drawing Management System Upgrade	2011	Information Technology	0.0	0.3	0.6	0.0	0.0	0.9	Obsolescence
11228	IT Storage Upgrade	2013	Information Technology	0.2	0.0	0.0	0.0	0.0	0.2	Obsolescence
Subtotal				16.9	6.8	7.2	6.2	4.9	42.0	