Revenue Reset Information Pro Formas

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1.1 HISTORIC OPEX by expenditure category

$ million nominal	Financial year	2007/08	2008/09	2009/10	2010/11	2011/12	Total	Revenue Cap Allowance	Key cost drivers and explanation for material differences over time
Direct Operations & Maintenance									
Field Maintenance									
Secondary Systems									
Labour		4.76	5.20	5.26	5.57	6.34	27.13		
Non-Labour		0.31	0.34	0.38	0.40	0.42	1.85		
Sub-Totals		5.07	5.54	5.64	5.97	6.77	28.99		
Substations									
Labour		8.57	11.31	13.54	14.30	16.06	63.78		
Non-Labour		2.88	3.80	4.70	4.94	5.18	21.50		
Sub-Totals		11.45	15.12	18.24	19.24	21.24	85.29		
Lines									
Labour		8.17	6.70	7.42	8.04	9.03	39.36		
Non-Labour		2.03	1.67	1.90	2.04	2.16	9.80		
Sub-Totals		10.20	8.36	9.31	10.07	11.18	49.12		
Communications									
Labour		1.66	2.19	1.82	1.94	2.31	9.92		
Non-Labour		0.41	0.54	0.46	0.49	0.54	2.44		
Sub-Totals		2.07	2.73	2.28	2.43	2.85	12.36		
Land									
Labour		5.59	6.77	6.29	6.73	7.90	33.28		
Non-Labour		2.62	3.17	2.94	3.14	3.42	15.29		
Sub-Totals		8.20	9.94	9.23	9.86	11.33	48.56		
Summary									
Sub-Total Labour		28.75	32.17	34.33	36.57	41.63	173.45		
Sub-Total Non-Labour		8.25	9.52	10.38	11.00	11.73	50.88		
Total Maintenance		37.00	41.68	44.70	47.57	53.36	224.31		
Operational Refurbishment									
Total Operational Refurbishment		18.61	20.25	22.19	24.42	27.04	112.51		
Maintenance Support									
Field Support		1.18	1.37	1.43	1.50	1.61	7.09		
Other Support		5.57	5.34	5.36	5.64	6.04	27.95		
Direct charges		3.49	3.61	4.25	4.55	4.83	20.73		
Total Maintenance Support		10.24	10.33	11.04	11.69	12.47	55.77		
Network Operations									
Switching		5.07	5.43	5.46	5.78	6.22	27.96		
Asset Monitoring Team		1.94	1.84	2.54	2.69	2.89	11.90		
NMS Support		1.89	2.28	2.29	2.42	2.61	11.49		
Operations Support		1.47	1.93	1.90	2.01	2.16	9.47		
Total Network Operations		10.38	11.47	12.19	12.90	13.88	60.82		
Total Direct Operations & Maintenance		76.23	83.73	90.12	96.59	106.75	453.42	453.18	No material differences.
Other Controllable									
Asset Management Support									
Grid Planning		4.22	5.51	5.33	5.62	6.01	26.69		
Network Support		10.41	10.59	12.10	12.72	13.58	59.40		
IT Support		7.05	8.24	8.10	8.51	9.09	40.99		
Customer & Regulatory Support		4.18	3.82	4.06	4.26	4.55	20.87		
Total Asset Management Support		25.87	28.16	29.59	31.11	33.23	147.96		
Corporate Support									
Total Corporate Support		9.07	9.66	12.71	15.10	13.83	60.37		
Total Other Controllable		34.94	37.82	42.30	46.21	47.06	208.33	204.56	
Total Controllable Operating		111.17	121.55	132.42	142.80	153.81	661.75	657.74	No material differences.
Summary									
Total Labour		94.23	102.63	111.67	117.05	126.74	552.32		
Total Maintenance Non-Labour		8.25	9.52	10.38	11.00	11.73	50.88		
Total Other Non-Labour		8.68	9.41	10.38	14.74	15.34	58.55		
Other Operating									
Insurances		5.37	5.93	6.71	7.33	7.96	33.30		
Network Support		27.30	15.10	12.70	-	0.40	55.50		
Debt Raising		0.20	0.20	0.30	0.20	0.30	1.20		
Total Operating Expenditure		144.04	142.78	152.13	150.33	162.47	751.75	787.35	Network Support requirements influenced by exogenous factors outside Powerlink's control impacting on the volume of and demand for Network Support.
Revenue Cap Allowance		143.61	147.85	163.62	161.29	170.97	787.35		

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Link to Opex instructions - Table 6.1

1.2 HISTORIC OPEX by expenditure category

$ million, nominal	Any Part Year				
	Field Maintenance				
	Routine	Condition-Based	Corrective	TOTAL	Revenue Cap Allowance
System Recurrent					
Maintenance					
Secondary Systems					
Labour					
Materials					
Sub-Totals					
Substations					
Labour					
Materials					
Sub-Totals					
Lines					
Labour					
Materials					
Sub-Totals					
Communications					
Labour					
Materials					
Sub-Totals					
Land					
Labour					
Materials					
Sub-Totals					
Summary					
Sub-Total Labour					
Sub-Total Materials					
Total Maintenance					
Asset Management Support					
Operations					
OHS					
Taxes and Charges					
Insurance					
Total System Recurrent					
System Non-Recurrent					
Asset Works Program					
Asset Management Support					
Total System Non-Recurrent					
Non-System					
Finance					
HR					
IT					
Other					
Total Non-System					
Summary					
Total Labour					
Total Maintenance Materials					
Total Other Materials					
TOTAL OPEX					
Grand Total					
Revenue Cap Allowance					

Indicative splits only

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1.3 HISTORIC OPEX by expenditure category
Year Ended 30 June 2008

($m, nominal)

$ million, nominal	Year 1 - Year Ended 30 June 2008									
	Field Maintenance			Operational Refurbishment	Maintenance Support	Network Operations	AM Support / Corporate		TOTAL	Revenue Cap Allowance
	Routine	Condition-Based	Corrective				Network	Non-Network		
Direct Operations & Maintenance										
Field Maintenance										
Secondary Systems										
Labour	1.46	1.42	1.88							
Non-Labour	0.09	0.09	0.12							
Sub-Totals	1.55	1.51	2.00						5.06	
Substations										
Labour	2.86	3.37	2.34							
Non-Labour	0.96	1.13	0.79							
Sub-Totals	3.82	4.50	3.13						11.45	
Lines										
Labour	1.76	3.92	2.49							
Non-Labour	0.44	0.97	0.62							
Sub-Totals	2.20	4.89	3.11						10.20	
Communications										
Labour	0.30	0.65	0.71							
Non-Labour	0.07	0.16	0.18							
Sub-Totals	0.37	0.81	0.89						2.07	
Land										
Labour	3.46	2.00	0.13							
Non-Labour	1.62	0.94	0.06							
Sub-Totals	5.08	2.94	0.19						8.21	
Summary										
Sub-Total Labour	9.84	11.36	7.55						28.75	
Sub-Total Non-Labour	3.18	3.29	1.77						8.24	
Total Maintenance	13.02	14.65	9.32						36.99	
Operational Refurbishment										
Total Operational Refurbishment				18.61					18.61	
Maintenance Support										
Field Support					1.18					
Other Support					5.57					
Direct charges					3.49					
Total Maintenance Support					10.24				10.24	
Network Operations										
Switching						5.07				
Asset Monitoring Team						1.94				
NMS Support						1.89				
Operations Support						1.47				
Total Network Operations						10.37			10.37	
Total Direct Operations & Maintenance	13.02	14.65	9.32	18.61	10.24	10.37			76.21	
Other Controllable										
Asset Management Support										
Grid Planning							4.22			
Network Support							10.41			
IT Support							7.05			
Customer & Regulatory Support							4.18			
Total Asset Management Support							25.86		25.86	
Corporate Support										
Total Corporate Support								9.07	9.07	
Total Other Controllable							25.86	9.07	34.93	
Total Controllable Operating	13.02	14.65	9.32	18.61	10.24	10.37	25.86	9.07	111.14	
Summary										
Total Labour	9.84	11.36	7.55	18.61	6.09	9.34	23.28	8.16	94.23	
Total Maintenance Non-Labour	3.18	3.29	1.77						8.24	
Total Other Non-Labour					4.15	1.04	2.59	0.91	8.69	
Other Operating										
Insurances									5.37	
Network Support									27.30	
Debt Raising									0.20	
Total Operating Expenditure									144.03	
Revenue Cap Allowance									143.61	

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1.4 HISTORIC OPEX by expenditure category
Year Ended 30 June 2009

($m, nominal)

$ million, nominal	Year 2 - Year Ended 30 June 2009									
	Field Maintenance						AM Support / Corporate			
	Routine	Condition-Based	Corrective	Operational Refurbishment	Maintenance Support	Network Operations	Network	Non-Network	TOTAL	Revenue Cap Allowance
Direct Operations & Maintenance										
Field Maintenance										
Secondary Systems										
Labour	1.17	1.21	2.81							
Non-Labour	0.08	0.08	0.18							
Sub-Totals	1.25	1.29	2.99						5.53	
Substations										
Labour	3.15	5.33	2.84							
Non-Labour	1.06	1.79	0.95							
Sub-Totals	4.21	7.12	3.79						15.12	
Lines										
Labour	1.90	3.07	1.73							
Non-Labour	0.47	0.76	0.43							
Sub-Totals	2.37	3.83	2.16						8.36	
Communications										
Labour	0.34	0.60	1.25							
Non-Labour	0.08	0.15	0.31							
Sub-Totals	0.42	0.75	1.56						2.73	
Land										
Labour	4.29	2.40	0.08							
Non-Labour	2.01	1.12	0.04							
Sub-Totals	6.30	3.52	0.12						9.94	
Summary										
Sub-Total Labour	10.85	12.61	8.71						32.17	
Sub-Total Non-Labour	3.70	3.90	1.91						9.51	
Total Maintenance	14.55	16.51	10.62						41.68	
Operational Refurbishment										
Total Operational Refurbishment				20.25					20.25	
Maintenance Support										
Field Support					1.37					
Other Support					5.34					
Direct charges					3.61					
Total Maintenance Support					10.32				10.32	
Network Operations										
Switching						5.43				
Asset Monitoring Team						1.84				
NMS Support						2.28				
Operations Support						1.93				
Total Network Operations						11.48			11.48	
Total Direct Operations & Maintenance	14.55	16.51	10.62	20.25	10.32	11.48			83.73	
Other Controllable										
Asset Management Support										
Grid Planning							5.51			
Network Support							10.59			
IT Support							8.24			
Customer & Regulatory Support							3.82			
Total Asset Management Support							28.16		28.16	
Corporate Support										
Total Corporate Support								9.66	9.66	
Total Other Controllable							28.16	9.66	37.82	
Total Controllable Operating	14.55	16.51	10.62	20.25	10.32	11.48	28.16	9.66	121.55	
Summary										
Total Labour	10.85	12.61	8.71	20.25	5.85	10.32	25.35	8.69	102.63	
Total Maintenance Non-Labour	3.70	3.90	1.91						9.51	
Total Other Non-Labour					4.48	1.15	2.82	0.97	9.42	
Other Operating										
Insurances									5.93	
Network Support									15.10	
Debt Raising									0.20	
Total Operating Expenditure									142.79	
Revenue Cap Allowance									147.85	

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1.5 HISTORIC OPEX by expenditure category
Year Ended 30 June 2010

($m, nominal)

$ million, nominal	Year 3 - Year Ended 30 June 2010									
	Field Maintenance						AM Support / Corporate			
	Routine	Condition-Based	Corrective	Operational Refurbishment	Maintenance Support	Network Operations	Network	Non-Network	TOTAL	Revenue Cap Allowance
Direct Operations & Maintenance										
Field Maintenance										
Secondary Systems										
Labour	1.30	1.21	2.76							
Non-Labour	0.09	0.08	0.21							
Sub-Totals	1.39	1.29	2.97						5.65	
Substations										
Labour	2.95	6.78	3.81							
Non-Labour	1.01	2.38	1.30							
Sub-Totals	3.96	9.16	5.11						18.23	
Lines										
Labour	1.92	4.16	1.34							
Non-Labour	0.53	1.07	0.30							
Sub-Totals	2.45	5.23	1.64						9.32	
Communications										
Labour	0.38	0.32	1.12							
Non-Labour	0.09	0.08	0.28							
Sub-Totals	0.47	0.40	1.40						2.27	
Land										
Labour	3.77	1.93	0.58							
Non-Labour	1.76	0.91	0.27							
Sub-Totals	5.53	2.84	0.85						9.22	
Summary										
Sub-Total Labour	10.32	14.40	9.61						34.33	
Sub-Total Non-Labour	3.48	4.52	2.36						10.36	
Total Maintenance	13.80	18.92	11.97						44.69	
Operational Refurbishment										
Total Operational Refurbishment				22.19					22.19	
Maintenance Support										
Field Support					1.43					
Other Support					5.36					
Direct charges					4.25					
Total Maintenance Support					11.04				11.04	
Network Operations										
Switching						5.46				
Asset Monitoring Team						2.54				
NMS Support						2.29				
Operations Support						1.90				
Total Network Operations						12.19			12.19	
Total Direct Operations & Maintenance	13.80	18.92	11.97	22.19	11.04	12.19			90.11	
Other Controllable										
Asset Management Support										
Grid Planning							5.33			
Network Support							12.10			
IT Support							8.10			
Customer & Regulatory Support							4.06			
Total Asset Management Support							29.59		29.59	
Corporate Support										
Total Corporate Support								12.71	12.71	
Total Other Controllable							29.59	12.71	42.30	
Total Controllable Operating	13.80	18.92	11.97	22.19	11.04	12.19	29.59	12.71	132.41	
Summary										
Total Labour	10.32	14.40	9.61	22.19	6.11	10.97	26.63	11.44	111.67	
Total Maintenance Non-Labour	3.48	4.52	2.36						10.36	
Total Other Non-Labour					4.93	1.22	2.96	1.27	10.38	
Other Operating										
Insurances									6.71	
Network Support									12.70	
Debt Raising									0.30	
Total Operating Expenditure									152.12	
Revenue Cap Allowance									163.62	

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1.6 HISTORIC OPEX by expenditure category
Year Ended 30 June 2011

($m, nominal)

$ million, nominal	Year 4 - Year Ended 30 June 2011									
	Field Maintenance						AM Support / Corporate			
	Routine	Condition-Based	Corrective	Operational Refurbishment	Maintenance Support	Network Operations	Network	Non-Network	TOTAL	Revenue Cap Allowance
Direct Operations & Maintenance										
Field Maintenance										
Secondary Systems										
Labour	1.37	1.28	2.92							
Non-Labour	0.09	0.09	0.22							
Sub-Totals	1.46	1.37	3.14						5.97	
Substations										
Labour	3.12	7.16	4.02							
Non-Labour	1.07	2.50	1.37							
Sub-Totals	4.19	9.66	5.39						19.24	
Lines										
Labour	2.07	4.51	1.45							
Non-Labour	0.57	1.15	0.32							
Sub-Totals	2.64	5.66	1.77						10.07	
Communications										
Labour	0.40	0.34	1.19							
Non-Labour	0.10	0.09	0.30							
Sub-Totals	0.50	0.43	1.49						2.42	
Land										
Labour	4.03	2.07	0.62							
Non-Labour	1.88	0.97	0.29							
Sub-Totals	5.91	3.04	0.91						9.86	
Summary										
Sub-Total Labour	10.99	15.36	10.20						36.55	
Sub-Total Non-Labour	3.71	4.80	2.50						11.01	
Total Maintenance	14.70	20.16	12.70						47.56	
Operational Refurbishment										
Total Operational Refurbishment				24.42					24.42	
Maintenance Support										
Field Support					1.50					
Other Support					5.64					
Direct charges					4.55					
Total Maintenance Support					11.69				11.69	
Network Operations										
Switching						5.78				
Asset Monitoring Team						2.69				
NMS Support						2.42				
Operations Support						2.01				
Total Network Operations						12.90			12.90	
Total Direct Operations & Maintenance	14.70	20.16	12.70	24.42	11.69	12.90			96.57	
Other Controllable										
Asset Management Support										
Grid Planning							5.62			
Network Support							12.72			
IT Support							8.51			
Customer & Regulatory Support							4.26			
Total Asset Management Support							31.11		31.11	
Corporate Support										
Total Corporate Support								15.10	15.10	
Total Other Controllable							31.11	15.10	46.21	
Total Controllable Operating	14.70	20.16	12.70	24.42	11.69	12.90	31.11	15.10	142.78	
Summary										
Total Labour	10.99	15.36	10.20	24.42	6.44	11.62	28.03	9.97	117.03	
Total Maintenance Non-Labour	3.71	4.80	2.50						11.01	
Total Other Non-Labour					5.26	1.28	3.08	5.13	14.75	
Other Operating										
Insurances									7.33	
Network Support										
Debt Raising									0.20	
Total Operating Expenditure									150.32	
Revenue Cap Allowance									161.29	

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1.7 HISTORIC OPEX by expenditure category
Year Ended 30 June 2012

($m, nominal)

	Year 5 - Year Ended 30 June 2012									
	Field Maintenance						AM Support / Corporate			
$ million, nominal	**Routine**	**Condition-Based**	**Corrective**	**Operational Refurbishment**	**Maintenance Support**	**Network Operations**	**Network**	**Non-Network**	**TOTAL**	**Revenue Cap Allowance**
Direct Operations & Maintenance										
Field Maintenance										
Secondary Systems										
Labour	1.58	1.46	3.31							
Non-Labour	0.10	0.09	0.23							
Sub-Totals	1.68	1.55	3.54						6.77	
Substations										
Labour	3.52	8.02	4.52							
Non-Labour	1.12	2.63	1.43							
Sub-Totals	4.64	10.65	5.95						21.24	
Lines										
Labour	2.32	5.06	1.64							
Non-Labour	0.60	1.22	0.34							
Sub-Totals	2.92	6.28	1.98						11.18	
Communications										
Labour	0.48	0.41	1.42							
Non-Labour	0.11	0.10	0.33							
Sub-Totals	0.59	0.51	1.75						2.85	
Land										
Labour	4.76	2.43	0.72							
Non-Labour	2.05	1.05	0.32							
Sub-Totals	6.81	3.48	1.04						11.33	
Summary										
Sub-Total Labour	12.66	17.38	11.61						41.65	
Sub-Total Non-Labour	3.98	5.09	2.65						11.72	
Total Maintenance	16.64	22.47	14.26						53.37	
Operational Refurbishment										
Total Operational Refurbishment				27.04					27.04	
Maintenance Support										
Field Support					1.61					
Other Support					6.04					
Direct charges					4.83					
Total Maintenance Support					12.48				12.48	
Network Operations										
Switching						6.22				
Asset Monitoring Team						2.89				
NMS Support						2.61				
Operations Support						2.16				
Total Network Operations						13.88			13.88	
Total Direct Operations & Maintenance	16.64	22.47	14.26	27.04	12.48	13.88			106.77	
Other Controllable										
Asset Management Support										
Grid Planning							6.01			
Network Support							13.58			
IT Support							9.09			
Customer & Regulatory Support							4.55			
Total Asset Management Support							33.23		33.23	
Corporate Support										
Total Corporate Support								13.83	13.83	
Total Other Controllable							33.23	13.83	47.06	
Total Controllable Operating	16.64	22.47	14.26	27.04	12.48	13.88	33.23	13.83	153.83	
Summary										
Total Labour	12.66	17.38	11.61	27.04	6.91	12.55	30.05	8.56	126.76	
Total Maintenance Non-Labour	3.98	5.09	2.65						11.72	
Total Other Non-Labour					5.56	1.33	3.18	5.27	15.34	
Other Operating										
Insurances									7.96	
Network Support									0.40	
Debt Raising									0.30	
Total Operating Expenditure									162.48	
Revenue Cap Allowance									170.97	

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2.1 FORECAST OPEX by expenditure category

$ million, Real (2011/12)	Financial year	2012/13	2013/14	2014/15	2015/16	2016/17	Total
Direct Operations & Maintenance							
Field Maintenance							
Secondary Systems							
Labour		6.72	7.36	7.96	8.54	9.12	39.70
Non-Labour		0.44	0.47	0.49	0.51	0.53	2.44
Sub-Totals		7.16	7.83	8.45	9.05	9.65	42.14
Substations							
Labour		16.80	18.23	19.19	20.26	21.28	95.76
Non-Labour		5.38	5.64	5.73	5.86	5.95	28.56
Sub-Totals		22.18	23.87	24.92	26.12	27.23	124.32
Lines							
Labour		9.51	10.32	10.99	12.04	12.58	55.44
Non-Labour		2.25	2.36	2.42	2.56	2.59	12.18
Sub-Totals		11.77	12.68	13.41	14.61	15.18	67.65
Communications							
Labour		2.69	3.14	3.38	3.69	4.01	16.91
Non-Labour		0.63	0.71	0.74	0.78	0.82	3.68
Sub-Totals		3.31	3.84	4.12	4.47	4.83	20.57
Land							
Labour		8.26	8.65	9.40	10.17	10.82	47.30
Non-Labour		3.54	3.58	3.76	3.93	4.05	18.86
Sub-Totals		11.80	12.22	13.15	14.10	14.87	66.14
Summary							
Sub-Total Labour		43.99	47.69	50.92	54.70	57.81	255.11
Sub-Total Non-Labour		12.25	12.74	13.14	13.64	13.95	65.72
Total Maintenance		56.23	60.43	64.05	68.35	71.76	320.82
Operational Refurbishment							
Total Operational Refurbishment		34.71	35.53	33.93	35.15	39.53	178.85
Maintenance Support							
Field Support		1.65	1.73	1.80	1.88	1.95	9.01
Other Support		6.22	6.51	6.77	7.08	7.33	33.91
Direct charges		5.00	5.25	5.41	5.69	5.79	27.14
Total Maintenance Support		12.87	13.49	13.98	14.64	15.06	70.04
Network Operations							
Switching		6.43	6.79	7.09	7.47	7.76	35.54
Asset Monitoring Team		2.99	3.16	3.30	3.48	3.61	16.54
NMS Support		2.70	2.85	2.98	3.13	3.26	14.92
Operations Support		2.24	2.36	2.47	2.60	2.70	12.37
Total Network Operations		14.36	15.15	15.84	16.68	17.32	79.35
Total Direct Operations & Maintenance		118.18	124.60	127.80	134.83	143.67	649.08
Other Controllable							
Asset Management Support							
Grid Planning		6.19	6.47	6.74	7.04	7.29	33.73
Network Support		13.95	14.57	15.13	15.77	16.31	75.73
IT Support		9.34	9.75	10.13	10.56	10.92	50.70
Customer & Regulatory Support		4.68	4.89	5.07	5.29	5.47	25.40
Total Asset Management Support		34.16	35.68	37.07	38.66	40.00	185.57
Corporate Support							
Total Corporate Support		14.77	15.64	18.00	20.70	18.73	87.84
Total Other Controllable		48.93	51.32	55.07	59.36	58.73	273.41
Total Controllable Operating		167.11	175.92	182.87	194.19	202.400	922.49
Summary							
Total Labour		137.56	145.00	151.27	161.10	168.77	763.70
Total Maintenance Non-Labour		12.25	12.74	13.14	13.64	13.95	65.72
Total Other Non-Labour		17.30	18.17	18.47	19.44	19.68	93.06
Other Operating							
Insurances		8.55	9.07	9.79	10.32	11.04	48.77
Network Support		1.91	5.79	4.35	4.73	2.53	19.31
Debt Raising		3.41	3.72	3.99	4.22	4.36	19.70
Total Operating Expenditure		180.98	194.50	201.00	213.46	220.33	1,010.27

Key cost drivers and explanation for material differences over time
Key cost drivers and other factors were detailed in Section 9.6 of the Revenue Proposal These have been further expanded on in Chapter 9 of the Revised Revenue Proposal.

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Opex instructions - Table 6.1

2.2 FORECAST OPEX by expenditure category
Year Ended 30 June 2013

$ million, Real (2011/12)	Year 6 - Year Ended 30 June 2013									
	Field Maintenance			Operational Refurbishment	Maintenance Support	Network Operations	AM Support / Corporate		TOTAL	Revenue Cap Allowance
	Routine	Condition-Based	Corrective				Network	Non-Network		
Direct Operations & Maintenance										
Field Maintenance										
Secondary Systems										
Labour	1.67	1.54	3.51							
Non-Labour	0.10	0.10	0.24							
Sub-Totals	1.77	1.64	3.75						7.16	
Substations										
Labour	3.69	8.39	4.72							
Non-Labour	1.19	2.71	1.48							
Sub-Totals	4.88	11.10	6.20						22.18	
Lines										
Labour	2.42	5.38	1.71							
Non-Labour	0.61	1.30	0.35							
Sub-Totals	3.03	6.68	2.06						11.77	
Communications										
Labour	0.56	0.48	1.65							
Non-Labour	0.13	0.11	0.38							
Sub-Totals	0.69	0.59	2.03						3.31	
Land										
Labour	4.97	2.54	0.75							
Non-Labour	2.12	1.09	0.33							
Sub-Totals	7.09	3.63	1.08						11.80	
Summary										
Sub-Total Labour	13.31	18.33	12.34						43.98	
Sub-Total Non-Labour	4.15	5.31	2.78						12.24	
Total Maintenance	17.46	23.64	15.12						56.22	
Operational Refurbishment										
Total Operational Refurbishment				34.71					34.71	
Maintenance Support										
Field Support					1.65					
Other Support					6.22					
Direct charges					5.00					
Total Maintenance Support					12.87				12.87	
Network Operations										
Switching						6.43				
Asset Monitoring Team						2.99				
NMS Support						2.70				
Operations Support						2.24				
Total Network Operations						14.36			14.36	
Total Direct Operations & Maintenance	17.46	23.64	15.12	34.71	12.87	14.36			118.16	
Other Controllable										
Asset Management Support										
Grid Planning							6.19			
Network Support							13.95			
IT Support							9.34			
Customer & Regulatory Support							4.68			
Total Asset Management Support							34.16		34.16	
Corporate Support										
Total Corporate Support								14.77	14.77	
Total Other Controllable							34.16	14.77	48.93	
Total Controllable Operating	17.46	23.64	15.12	34.71	12.87	14.36	34.16	14.77	167.09	
Summary										
Total Labour	13.31	18.33	12.34	34.71	7.13	13.02	30.95	7.76	137.55	
Total Maintenance Non-Labour	4.15	5.31	2.78						12.24	
Total Other Non-Labour					5.74	1.35	3.21	7.00	17.30	
Other Operating										
Insurances									8.55	
Network Support									1.91	
Debt Raising									3.41	
Total Operating Expenditure									180.96	

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Opex instructions - Table 6.1

2.3 FORECAST OPEX by expenditure category
Year Ended 30 June 2014

$ million, Real (2011/12)	Year 7 - Year Ended 30 June 2014									
	Field Maintenance			Operational Refurbishment	Maintenance Support	Network Operations	AM Support / Corporate		TOTAL	Revenue Cap Allowance
	Routine	Condition-Based	Corrective				Network	Non-Network		
Direct Operations & Maintenance										
Field Maintenance										
Secondary Systems										
Labour	1.83	1.69	3.84							
Non-Labour	0.11	0.10	0.26							
Sub-Totals	1.94	1.79	4.10						7.83	
Substations										
Labour	4.02	9.09	5.12							
Non-Labour	1.25	2.84	1.55							
Sub-Totals	5.27	11.93	6.67						23.87	
Lines										
Labour	2.62	5.84	1.86							
Non-Labour	0.63	1.36	0.36							
Sub-Totals	3.25	7.20	2.22						12.67	
Communications										
Labour	0.65	0.56	1.93							
Non-Labour	0.14	0.13	0.43							
Sub-Totals	0.79	0.69	2.36						3.84	
Land										
Labour	5.20	2.66	0.79							
Non-Labour	2.15	1.10	0.33							
Sub-Totals	7.35	3.76	1.12						12.23	
Summary										
Sub-Total Labour	14.32	19.84	13.54						47.70	
Sub-Total Non-Labour	4.28	5.53	2.93						12.74	
Total Maintenance	18.60	25.37	16.47						60.44	
Operational Refurbishment										
Total Operational Refurbishment				35.53					35.53	
Maintenance Support										
Field Support					1.73					
Other Support					6.51					
Direct charges					5.25					
Total Maintenance Support					13.49				13.49	
Network Operations										
Switching						6.79				
Asset Monitoring Team						3.16				
NMS Support						2.85				
Operations Support						2.36				
Total Network Operations						15.16			15.16	
Total Direct Operations & Maintenance	18.60	25.37	16.47	35.53	13.49	15.16			124.62	
Other Controllable										
Asset Management Support										
Grid Planning							6.47			
Network Support							14.57			
IT Support							9.75			
Customer & Regulatory Support							4.89			
Total Asset Management Support							35.68		35.68	
Corporate Support										
Total Corporate Support								15.64	15.64	
Total Other Controllable							35.68	15.64	51.32	
Total Controllable Operating	18.60	25.37	16.47	35.53	13.49	15.16	35.68	15.64	175.94	
Summary										
Total Labour	14.32	19.84	13.54	35.53	7.49	13.77	32.43	8.09	145.01	
Total Maintenance Non-Labour	4.28	5.53	2.93						12.74	
Total Other Non-Labour					6.00	1.38	3.24	7.55	18.17	
Other Operating										
Insurances									9.07	
Network Support									5.79	
Debt Raising									3.72	
Total Operating Expenditure									194.50	

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Opex instructions - Table 6.1

2.4 FORECAST OPEX by expenditure category
Year Ended 30 June 2015

$ million, Real (2011/12)	Year 8 - Year Ended 30 June 2015									Revenue Cap Allowance
	Field Maintenance			Operational Refurbishment	Maintenance Support	Network Operations	AM Support / Corporate		TOTAL	
	Routine	Condition-Based	Corrective				Network	Non-Network		
Direct Operations & Maintenance										
Field Maintenance										
Secondary Systems										
Labour	1.98	1.82	4.16							
Non-Labour	0.11	0.11	0.27							
Sub-Totals	2.09	1.93	4.43						8.45	
Substations										
Labour	4.24	9.57	5.39							
Non-Labour	1.27	2.88	1.57							
Sub-Totals	5.51	12.45	6.96						24.92	
Lines										
Labour	2.78	6.22	1.98							
Non-Labour	0.65	1.40	0.38							
Sub-Totals	3.43	7.62	2.36						13.41	
Communications										
Labour	0.70	0.60	2.08							
Non-Labour	0.15	0.13	0.45							
Sub-Totals	0.85	0.73	2.53						4.11	
Land										
Labour	5.65	2.89	0.86							
Non-Labour	2.25	1.16	0.35							
Sub-Totals	7.90	4.05	1.21						13.16	
Summary										
Sub-Total Labour	15.35	21.10	14.47						50.92	
Sub-Total Non-Labour	4.43	5.68	3.02						13.13	
Total Maintenance	19.78	26.78	17.49						64.05	
Operational Refurbishment										
Total Operational Refurbishment				33.93					33.93	
Maintenance Support										
Field Support					1.80					
Other Support					6.77					
Direct charges					5.41					
Total Maintenance Support					13.98				13.98	
Network Operations										
Switching						7.09				
Asset Monitoring Team						3.30				
NMS Support						2.98				
Operations Support						2.47				
Total Network Operations						15.84			15.84	
Total Direct Operations & Maintenance	19.78	26.78	17.49	33.93	13.98	15.84			127.80	
Other Controllable										
Asset Management Support										
Grid Planning							6.74			
Network Support							15.13			
IT Support							10.13			
Customer & Regulatory Support							5.07			
Total Asset Management Support							37.07		37.07	
Corporate Support										
Total Corporate Support								18.00	18.00	
Total Other Controllable							37.07	18.00	55.07	
Total Controllable Operating	19.78	26.78	17.49	33.93	13.98	15.84	37.07	18.00	182.87	
Summary										
Total Labour	15.35	21.10	14.47	33.93	7.82	14.44	33.81	10.36	151.28	
Total Maintenance Non-Labour	4.43	5.68	3.02						13.13	
Total Other Non-Labour					6.17	1.39	3.27	7.65	18.48	
Other Operating										
Insurances									9.79	
Network Support									4.35	
Debt Raising									3.99	
Total Operating Expenditure									201.02	

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Opex instructions - Table 6.1

2.5 FORECAST OPEX by expenditure category
Year Ended 30 June 2016

$ million, Real (2011/12)	Year 9 - Year Ended 30 June 2016									
	Field Maintenance			Operational Refurbishment	Maintenance Support	Network Operations	AM Support / Corporate		TOTAL	Revenue Cap Allowance
	Routine	Condition-Based	Corrective				Network	Non-Network		
Direct Operations & Maintenance										
Field Maintenance										
Secondary Systems										
Labour	2.13	1.96	4.45							
Non-Labour	0.12	0.11	0.28							
Sub-Totals	2.25	2.07	4.73						9.05	
Substations										
Labour	4.48	10.10	5.69							
Non-Labour	1.30	2.95	1.61							
Sub-Totals	5.78	13.05	7.30						26.13	
Lines										
Labour	3.04	6.83	2.18							
Non-Labour	0.68	1.48	0.40							
Sub-Totals	3.72	8.31	2.58						14.61	
Communications										
Labour	0.77	0.65	2.27							
Non-Labour	0.16	0.14	0.48							
Sub-Totals	0.93	0.79	2.75						4.47	
Land										
Labour	6.11	3.13	0.93							
Non-Labour	2.36	1.21	0.36							
Sub-Totals	8.47	4.34	1.29						14.10	
Summary										
Sub-Total Labour	16.53	22.67	15.52						54.72	
Sub-Total Non-Labour	4.62	5.89	3.13						13.64	
Total Maintenance	21.15	28.56	18.65						68.36	
Operational Refurbishment										
Total Operational Refurbishment				35.15					35.15	
Maintenance Support										
Field Support					1.88					
Other Support					7.08					
Direct charges					5.69					
Total Maintenance Support					14.65				14.65	
Network Operations										
Switching						7.47				
Asset Monitoring Team						3.48				
NMS Support						3.13				
Operations Support						2.60				
Total Network Operations						16.68			16.68	
Total Direct Operations & Maintenance	21.15	28.56	18.65	35.15	14.65	16.68			134.84	
Other Controllable										
Asset Management Support										
Grid Planning							7.04			
Network Support							15.77			
IT Support							10.56			
Customer & Regulatory Support							5.29			
Total Asset Management Support							38.66		38.66	
Corporate Support										
Total Corporate Support								20.70	20.70	
Total Other Controllable							38.66	20.70	59.36	
Total Controllable Operating	21.15	28.56	18.65	35.15	14.65	16.68	38.66	20.70	194.20	
Summary										
Total Labour	16.53	22.67	15.52	35.15	8.19	15.26	35.35	12.45	161.12	
Total Maintenance Non-Labour	4.62	5.89	3.13						13.64	
Total Other Non-Labour					6.45	1.43	3.31	8.26	19.45	
Other Operating										
Insurances									10.32	
Network Support									4.73	
Debt Raising									4.22	
Total Operating Expenditure									213.48	

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Opex instructions - Table 6.1

2.6 FORECAST OPEX by expenditure category
Year Ended 30 June 2017

$ million, Real (2011/12)	Year 10 - Year Ended 30 June 2017									
	Field Maintenance			Operational Refurbishment	Maintenance Support	Network Operations	AM Support / Corporate		TOTAL	Revenue Cap Allowance
	Routine	Condition-Based	Corrective				Network	Non-Network		
Direct Operations & Maintenance										
Field Maintenance										
Secondary Systems										
Labour	2.28	2.09	4.76							
Non-Labour	0.12	0.12	0.29							
Sub-Totals	2.40	2.21	5.05						9.66	
Substations										
Labour	4.71	10.60	5.97							
Non-Labour	1.33	2.99	1.63							
Sub-Totals	6.04	13.59	7.60						27.23	
Lines										
Labour	3.17	7.13	2.28							
Non-Labour	0.69	1.50	0.40							
Sub-Totals	3.86	8.63	2.68						15.17	
Communications										
Labour	0.83	0.71	2.47							
Non-Labour	0.17	0.15	0.50							
Sub-Totals	1.00	0.86	2.97						4.83	
Land										
Labour	6.51	3.33	0.99							
Non-Labour	2.43	1.25	0.37							
Sub-Totals	8.94	4.58	1.36						14.88	
Summary										
Sub-Total Labour	17.50	23.86	16.47						57.83	
Sub-Total Non-Labour	4.74	6.01	3.19						13.94	
Total Maintenance	22.24	29.87	19.66						71.77	
Operational Refurbishment										
Total Operational Refurbishment				39.53					39.53	
Maintenance Support										
Field Support					1.95					
Other Support					7.33					
Direct charges					5.79					
Total Maintenance Support					15.07				15.07	
Network Operations										
Switching						7.76				
Asset Monitoring Team						3.61				
NMS Support						3.26				
Operations Support						2.70				
Total Network Operations						17.33			17.33	
Total Direct Operations & Maintenance	22.24	29.87	19.66	39.53	15.07	17.33			143.70	
Other Controllable										
Asset Management Support										
Grid Planning							7.29			
Network Support							16.31			
IT Support							10.92			
Customer & Regulatory Support							5.47			
Total Asset Management Support							39.99		39.99	
Corporate Support										
Total Corporate Support								18.73	18.73	
Total Other Controllable							39.99	18.73	58.72	
Total Controllable Operating	22.24	29.87	19.66	39.53	15.07	17.33	39.99	18.73	202.42	
Summary										
Total Labour	17.50	23.86	16.47	39.53	8.51	15.89	36.68	10.36	168.80	
Total Maintenance Non-Labour	4.74	6.01	3.19						13.94	
Total Other Non-Labour					6.56	1.44	3.32	8.37	19.69	
Other Operating										
Insurances									11.04	
Network Support									2.53	
Debt Raising									4.36	
Total Operating Expenditure									220.36	

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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		2007/08	2008/09	2009/10	2010/11	2011/12	TOTAL
NETWORK							
LOAD DRIVEN	**Augmentation**	410.88	344.18	207.00	133.08	292.01	1,387.15
	Easements	23.04	18.92	16.48	16.74	19.76	94.94
	Connections	22.74	27.39	30.78	12.58	17.44	110.93
NON-LOAD DRIVEN	**Replacements**	169.31	186.85	139.81	206.30	255.24	957.51
	Security/Compliance	2.21	2.07	9.90	3.60	29.01	46.79
	Other	7.30	16.02	11.63	15.41	45.52	95.88
NON NETWORK							
BUSINESS IT	**Information Technology**	10.41	12.71	11.55	12.40	14.79	61.86
SUPPORT THE BUSINESS	**Commercial Buildings**	4.40	6.67	10.62	14.62	4.18	40.48
	Motor Vehicles	0.77	1.26	3.29	2.97	4.25	12.54
	Moveable Plant	1.31	1.19	1.40	2.14	1.77	7.81
TOTAL FDC							
TOTAL HISTORIC CAPEX		**652.36**	**617.26**	**442.46**	**419.84**	**683.95**	**2,815.87**

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3.2 HISTORIC CAPEX by asset class

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Link to Capex Instructions - Table 6.2

$ million nominal

Asset class	2007/08	2008/09	2009/10	2010/11	2011/12	TOTAL
	Cost	Cost	Cost	Cost	Cost	Cost
Transmission Lines (Overhead)	310.32	304.47	240.86	164.55	260.53	1,280.73
Transmission Lines (Underground)	0.00	0.00	0.00	0.00	0.06	0.06
Transmission Lines (Refit)	0.00	0.00	0.00	0.00	0.00	0.00
Substations Primary Plant	204.19	176.54	85.12	130.35	225.87	822.07
Substations Secondary Systems	83.62	73.36	55.98	59.00	98.45	370.41
Communications Assets	13.87	16.91	13.92	11.65	40.47	96.82
Communications - Civil Works	0.00	0.00	0.01	0.00	0.00	0.01
Network Switching Centres	0.87	4.70	3.24	5.54	12.05	26.40
Land	7.54	5.70	4.24	5.65	4.82	27.95
Easements	15.50	16.01	12.24	10.96	16.72	71.43
	0.00	0.00	0.00	0.00	0.00	0.00
Commercial Buildings	4.27	3.85	10.62	14.62	4.17	37.53
Computer Equipment	9.86	13.06	11.55	12.40	14.79	61.66
Office Furniture & Miscellaneous	0.13	0.01	0.00	0.00	0.01	0.15
Office Machines	0.00	0.03	0.00	0.00	0.00	0.03
Vehicles	0.77	1.26	3.29	2.98	4.25	12.55
Moveable Plant	1.43	1.36	1.40	2.14	1.77	8.10
Insurance Spares	0.00	-0.72	-0.21	1.47	0.00	0.54
						0
Equity raising costs	8.74					8.74
TOTAL CAPEX	**661.11**	**616.54**	**442.25**	**421.31**	**683.96**	**2,825.18**

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3.3 HISTORIC CAPEX - NETWORK - by project

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Link to Historic Capex Instructions - Table 6.2

Link to Historic Capex Commentary - Table 5.2

$M nominal

Project ID	Project Description	Commissioning Date	Category^	Yearly expenditure by project 2007/08	2008/09	2009/10	2010/11	2011/12	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
CP.00364	Murarrie 2nd 300MVA275/110kV Transformer	Dec-08	Augmentation	2.30	1.71	0.00	1.45	0.00	5.46	Reliability	Reg Test - APR	$9.2m ($2005/06)	Commissioning advanced to maintain reliability of supply by facilitating staged rebuild of another project in the area.
CP.00618	Kareeya-Innisfail Line Replace Easmt Acq	Oct-07	Easement	3.73	1.20	0.00	0.00	0.00	4.93	Age / Condition / Obsolescence	Board Memo	$5.9m (escal)	Higher costs due to significant community opposition and additional legal impediments (eg. EPBC Act).
CP.00659	El Arish 132/22kV Substation Establishment	Feb-09	Augmentation	14.50	1.98	0.09	0.00	0.00	16.57	Reliability	Reg Test	$13.5m ($2005/06) $14.6m (escal)	Slight delay to completion due to industrial action. Higher costs due to increase in materials and labour costs, and wet weather.
CP.00704	Springdale - Tarong Easement Acquisition	Apr-12	Easement	1.53	1.62	0.44	0.15	1.06	4.80	Strategic Easement	Board Memo	$8.2m (escal)	
CP.00736	Greenbank Stat Var Compensator	Dec-08	Augmentation	16.02	11.58	0.05	0.00	0.00	27.65	Reliability	Reg Test	$32.9m ($2006/07)	Minor delay in commissioning due to industrial action.
CP.00752	Nebo & QR SVCs Secondary Systems Replacement	Feb-08	Replacement	8.54	1.04	0.02	0.00	0.00	9.60	Age / Condition / Obsolescence	Board Memo	$27.6m ($2004/05) $28.9m (escal)	
CP.00836	Cairns 132kV Substation Replacement	Oct-10	Replacement	0.07	1.14	2.87	2.51	0.22	6.81	Age / Condition / Obsolescence	Bus Case	$10.8m ($2003/04) $11.0m (escal)	
CP.00861	Innisfail Edmonton Easement Acquisition	Dec-08	Easement	0.93	5.00	1.90	0.30	0.00	8.13	Age / Condition / Obsolescence	Approval Memo	$1.7m (escal)	Access delayed due to additional legal impediments (eg. EPBC Act and other environmental permits). Higher costs primarily associated with increased land values.
CP.00880	Tully - Cardwell 132kV Line Replacement	Oct-13	Replacement	0.00	0.00	0.03	3.12	8.12	11.27	Age / Condition / Obsolescence	Bus Case	$57.3m (escal)	
CP.00881	Ingham/Yabulu Sth 275/132kV Line Replacement	Oct-11	Replacement	0.37	6.00	30.19	54.23	4.74	95.53	Age / Condition / Obsolescence	Bus Case	$97.3m (escal)	
CP.00882	Cardwell - Ingham South 132kV Line Replacement	Dec-13	Replacement	0.01	0.00	0.07	1.24	6.83	8.15	Age / Condition / Obsolescence	Bus Case	$60.3m (escal)	
CP.01015	Woolooga 275/132kV Substn Replacement	Oct-09	Replacement	14.53	14.10	5.59	0.16	0.00	34.38	Age / Condition / Obsolescence	Bus Case	$33.5m (escal)	Delay in commissioning due to manufacturer defect and industrial action.
CP.01017	Tarong Secondary Systems Replacement	Aug-11	Replacement	0.68	4.04	8.10	1.71	0.52	15.05	Obsolescence / Safety	Bus Case	$21.9m (escal)	
CP.01018	Swanbank A 110kV Substation Rebuild	Jun-11	Replacement	0.12	0.88	6.58	14.50	0.00	22.08	Operational	Bus Case	$31.2m (escal)	
CP.01019	Moranbah Secondary Systems Replacement	Oct-12	Replacement	0.00	0.00	0.21	2.22	12.18	14.61	Age / Condition / Obsolescence	Bus Case	$17.4m (escal)	
CP.01021	Lilyvale Secondary Systems Replacement	Jun-12	Replacement	0.00	0.02	0.28	6.03	1.84	8.17	Age / Condition / Obsolescence	Bus Case	$10.5m (escal)	
CP.01022	Townsville South Secondary Systems Upgrade	Feb-09	Replacement	1.29	1.25	0.17	0.00	0.00	2.71	Obsolescence	Bus Case	$10.2m ($2005/06) $10.5m (escal)	Significant works completed by December 2008. Final commissioning delayed due to reprioritisation of workload.
CP.01030	Belmont/Murarrie Easement Acquisition	Oct-06	Easement	1.34	1.45	0.00	0.00	0.00	2.79	Reliability	Bus Case	$6.0m ($2001/02)	
CP.01035	Ross-Townsville South Transmission Reinforcement	Jul-08	Augmentation	9.28	0.17	0.00	0.00	0.00	9.45	Reliability	Reg Test	$16.2m ($2005/06) $17.3m (escal)	Delay to completion due to transformer failure at another site (ie. resources diverted) and wet weather. Higher materials and labour costs and prolongation costs.
CP.01063	Blackwater Secondary Systems Replacement	May-10	Replacement	0.59	0.30	1.34	0.26	0.00	2.49	Age / Condition / Obsolescence	Bus Case	$3.6m (escal)	
CP.01064	Gin Gin Secondary Systems Replacement	Mar-12	Replacement	0.02	0.28	3.33	7.26	0.98	11.87	Obsolescence / Safety	Bus Case	$12.3m (escal)	
CP.01067	Clare 132kV Substation Replacement	Nov-09	Replacement	2.45	19.55	2.31	0.98	0.00	25.29	Age / Condition / Obsolescence	Bus Case	$25.8m (escal)	Delay in commissioning caused by wet weather and third parties.
CP.01078	Nudgee 275/110kV Easement Acquisition	Oct-08	Easement	1.01	0.29	0.84	1.97	0.35	4.46	Reliability	Bus Case	$6.2m (escal)	
CP.01087	Bohle River to Townsville GT 132kV Line	Oct-07	Replacement	2.01	2.07	0.14	0.00	0.00	4.22	Safety	Bus Case	$17.1m ($2004/05) $18.0m (escal)	Cost increases due to wet weather, third party delays and higher dismantling costs.
CP.01090	Woree 275kV Reinforcement	Oct-07	Augmentation	8.90	0.07	0.00	0.00	0.00	8.97	Reliability	Bus Case	$12.4m ($2005/06) $13.4m (escal)	
CP.01091	Garbutt - Alan Sherriff T/L Replacement	Oct-13	Replacement	0.01	0.00	0.00	0.02	0.25	0.28	Age / Condition / Obsolescence			
CP.01100	Middle Ridge - Greenbank Easement Acquisition	Sep-07	Easement	1.27	1.05	0.29	0.24	0.43	3.28	Demand Growth / Reliability	Bus Case	$5.5m (escal)	
CP.01101	NQ Transmission Reinf St2 (Nebo-Strath)	Aug-09	Augmentation	58.95	72.18	5.26	0.72	0.23	137.34	Reliability	Reg Test	$118.9m ($2005/06) $132.2m (escal)	Delay in commissioning due to wet weather and coordination with other projects.
CP.01121 & CP.01038 & CP.01081	Goodna, Algester and Sumner Sub Establishments	Nov 06/Sep 07	Augmentation	1.50	0.01	0.01	0.00	0.00	1.52	Reliability	Reg Test	$34.9m ($2004/05)	Delay in commissioning of Algester due to third party.
CP.01124	Mackay Transmission Reinforcement	Feb-08	Augmentation	18.28	0.40	0.00	0.00	0.00	18.68	Reliability	Reg Test	$44.7m ($2005/06) $51.4m (escal)	Higher costs due to wet weather (prolongation costs) and increased construction costs. Prolonged period of wet weather also impacted commissioning.
CP.01127	Loganlea 110kV Secondary Systems Replacement	Jun-14	Replacement	0.00	0.00	0.00	0.44	6.27	6.71	Age / Condition / Obsolescence			
CP.01131	Tully-Innisfail 132kV Transmission Line	Aug-08	Replacement	58.08	5.25	0.00	0.00	0.00	63.33	Age / Condition / Obsolescence	Bus Case	$55.1m (escal)	Higher costs due primarily to wet weather (prolongation costs) and increases in materials costs. Delays due to wet weather and legal access impediments. Reapproved at $99.8m.
CP.01133	Belmont No 4 Transformer Replacement	Jul-10	Replacement	0.03	2.19	2.08	2.21	0.00	6.51	Age / Condition / Obsolescence	Bus Case	$7.2m (escal)	
CP.01134	South Pine 110kV Substn Replacement	Oct-10	Replacement	14.33	20.77	14.92	4.37	1.94	56.33	Safety	Bus Case	$48.2m (escal)	Commissioning delayed to coordinate with other works at South Pine. Higher costs largely associated with staging and increased input costs.
CP.01135	Redbank Plains Secondary System Replacement	Jul-12	Replacement	0.00	0.00	0.03	0.08	3.96	4.07	Age / Condition / Obsolescence	Bus Case	$4.6m (escal)	
CP.01137	Ross - Yabulu Transmission Reinforcement	Oct-09	Augmentation	22.76	15.28	1.21	0.00	0.00	39.25	Reliability	Reg Test	$39.4m ($2006/07)	Commissioning delayed due to impacts of unreliable flood level data and project coordination.
CP.01138	SEQ Augmentation	Feb-08	Augmentation	47.69	-3.21	0.01	0.00	0.00	44.49	Reliability	Reg Test	$94.8m ($2005/06) $99.9m (escal)	Cost increases due to higher construction costs (labour, materials). Lines commissioned in Feb. Transformer commissioned Nov 08. Delay was due to manufacture issues.
CP.01144	Townsville East Substation Establishment	Sep-08	Augmentation	22.08	3.06	0.00	0.00	0.00	25.14	Reliability	Reg Test	$23.4m ($2005/06) $24.3m (escal)	Delays due to environmental permit process and excessive wet weather. Higher materials and implementation costs (eg. due to wet weather). Reapproved at $35.0m.
CP.01147	Belmont No 5 Transformer Replacement	Nov-09	Replacement	0.05	4.58	2.87	0.01	0.00	7.51	Age / Condition / Obsolescence	Bus Case	$8.2m (escal)	
CP.01155	MT England Secondary Systems Replacement	Aug-10	Replacement	0.55	1.57	2.23	0.80	0.00	5.15	Age / Condition / Obsolescence	Bus Case	$8.4m (escal)	

Project ID	Project Description	Commissioning Date	Category^	Yearly expenditure by project						REASON FOR PROJECT	Reg Test / Business Case (Y/N)	Reg Test / Business Case Cost Estimate	Reason for Variance from Cost Estimate / Expected Commissioning Date
				2007/08	2008/09	2009/10	2010/11	2011/12	TOTAL				
CP.01161	Rocklea Secondary Systems Replacement	Oct-13	Replacement	0.00	0.00	0.00	0.14	0.86	1.00	Age / Condition / Obsolescence	Bus Case	$9.5m (escal)	
CP.01163	Swanbank B 275kV Substation Rebuild	Oct-13	Replacement	0.00	0.00	0.16	3.10	17.02	20.28	Age / Condition / Obsolescence	Bus Case	$52.6m (escal)	
CP.01165	West Darra Substation Rebuild	Apr-09	Replacement	5.37	5.22	0.05	0.00	0.00	10.64	Operational	Bus Case	$22.8m (escal)	Critical plant commissioned on time. Delay to final commissioning due to industrial action.
CP.01166	Palmwoods Sec Systems Replacement	Aug-10	Replacement	0.21	4.12	5.22	0.59	0.17	10.31	Obsolescence / Safety	Bus Case	$10.3m (escal)	
CP.01169	Innisfail - Edmonton Line Replacement	Aug-09	Replacement	28.79	54.45	2.77	0.01	0.00	86.02	Environmental / Age / Condition	Bus Case	$83.2m (escal)	Commissioned slightly ahead of schedule due to good weather. Reapproved at $94.7m.
CP.01177	Belmont 110kV Substation Replacement	Nov-11	Replacement	2.16	18.37	14.50	6.68	7.03	48.74	Safety	Bus Case	$42.3m (escal)	
CP.01186	North Qld Transmission Reinf Stage 1	Oct-08	Augmentation	57.87	14.08	1.10	0.00	0.00	73.05	Reliability	Reg Test	$87.5m (2005/06) $91.2m (escal)	Project completed Oct 08. Remaining works scheduled outside summer peak. Higher costs due to wet weather and input cost increases (steel, aluminium, concrete).
CP.01187	Molendinar 275/110kV Transformer Reinforcement	Sep-07	Augmentation	1.13	0.02	0.00	0.00	0.00	1.15	Reliability	Reg Test - APR	$6.9m ($2004/05)	Delay in commissioning to effectively coordinate resources for multiple projects in the area.
CP.01191	Brisbane South Area Easement Acquisition	Jul-14	Easement	0.38	0.17	0.15	0.16	0.54	1.40	Reliability	Bus Case	$14.9m (escal)	
CP.01192	Biloela Transformer Augmentation	Oct-07	Connection	0.96	0.05	0.01	0.00	0.00	1.02	Reliability	Bus Case	$6.9m (escal)	
CP.01198	Wide Bay Transmission Reinforcement	Apr-08	Augmentation	18.06	0.12	0.00	0.00	0.00	18.18	Reliability	Reg Test	$35.8m ($2005/06)	Higher costs due to increased construction (labour and materials) costs. Delay in commissioning due to third party.
CP.01203	South Pine 275kV 2T Transformer Replacement	Mar-09	Replacement	2.42	0.00	0.00	0.15	0.00	2.57	Age / Condition / Obsolescence	Bus Case	$4.9m (escal)	Delay in commissioning to coordinate with substation reconstruction.
CP.01204	Lilyvale - Blackwater 132kV Transm Line	Oct-07	Augmentation	6.84	0.20	0.31	0.00	0.00	7.35	Reliability	Reg Test	$28.8m ($2005/06) $30.3m (escal)	Cost increases due to increased labour and materials costs.
CP.01229	Tower Bolts (Tarong Region)	Jun-10	Security / Compliance	0.00	0.00	1.26	0.00	0.00	1.26	Security	Bus Case	$1.0m (escal)	Minor delay in completion due to supplier. Higher procurement costs.
CP.01243	Pandoin Substation Establishment	Sep-09	Augmentation	2.90	28.63	2.19	0.01	0.00	33.73	Reliability	Reg Test	$36.8m ($2006/07)	
CP.01245	Mackay-Pioneer Val Transm Line Life Extension	Dec-11	Replacement	0.41	0.04	0.45	0.01	7.92	8.83	Age / Condition / Obsolescence	Bus Case	$5.3m (escal)	
CP.01246	Mackay-Proserpine Transm Line Life Extension	Jul-12	Replacement	0.11	1.26	1.64	0.64	2.79	6.44	Age / Condition / Obsolescence	Bus Case	$5.0m ($2005/06) $5.3m (escal)	
CP.01261	Bowen-Strathmore Easement Acquisition	Mar-08	Easement	0.28	0.49	0.53	0.24	0.00	1.54	Reliability	Bus Case	$2.6m (escal)	
CP.01265	Bowen Substation Establishment	Oct-10	Augmentation	0.07	10.96	37.70	7.62	0.54	56.89	Reliability	Bus Case	$75.6m (escal)	
CP.01266	Abermain 275kV Substation Establishment	Mar-09	Augmentation	16.55	3.67	0.47	0.00	0.00	20.69	Reliability	Reg Test	$19.6m ($2004/05) $21.6m (escal)	Commissioning delayed due to industrial action. Higher costs due mainly to materials, labour and contractor cost increases.
CP.01267	Mudgeeraba Ext 110/33Kv Establishment	Nov-07	Connection	1.58	0.01	0.08	0.00	0.00	1.67	Reliability	Bus Case	$4.7m (escal)	
CP.01271	Coorov South Substn Site and Easement Acquisition	cancelled	Easement	1.38	1.23	1.21	0.00	0.00	3.82	Reliability	Bus Case	$6.9m (escal)	
CP.01285	QR Bolingbroke Rail Supply	Jul-09	Connection	12.43	20.48	0.42	0.31	0.00	33.64	Reliability / Connection	Bus Case	$39.8m (escal)	Powerlink works completed on time. Minor delay in commissioning due to customer coordinated works.
CP.01286	Tarong Substation Replacement	Jun-09	Replacement	8.97	2.44	0.72	0.00	0.00	12.13	Safety / Fault Levels	Bus Case	$23.9m (escal)	Commissioning delayed due to outage contraints and industrial action. Higher costs due to prolongation costs and sub works.
CP.01292	Broadsound Secondary Systems Replacement	Nov-12	Replacement	0.00	0.00	0.11	5.17	5.72	11.00	Age / Condition / Obsolescence	Bus Case	$13.1m (escal)	
CP.01294	Strathmore 275kV SVC	Oct-07	Augmentation	23.88	0.71	0.00	0.00	0.00	24.59	Reliability	Reg Test	$36.3m ($2005/06) $38.0m (escal)	
CP.01301	Power Quality Monitoring Stages 1&2	Jun-13	Other	0.03	0.39	0.06	0.20	1.20	1.88	Operational	Bus Case	$4.4m (escal)	
CP.01310	Metropolitan SDH Loop Upgrade	Oct-12	Replacement	0.00	0.01	0.01	0.08	3.25	3.35	Age / Condition / Obsolescence	Bus Case	$3.4m (escal)	
CP.01317	Ashgrove West 3rd 110kV 50 MVAr Capacitor	Oct-11	Augmentation	0.02	0.01	0.05	1.03	1.09	2.20	Reliability	Reg Test	$2.1m ($2009/10)	
CP.01318	South Pine 275kV 3rd & 4th Cap Banks	Dec-08	Augmentation	1.86	2.84	0.01	0.00	0.00	4.71	Reliability	Reg Test	$4.6m ($2005/06)	Commissioning of one cap bank advanced to coordinate with other works on site.
CP.01319	QAL Connection	Aug-08	Connection	4.80	0.99	0.01	0.00	0.00	5.80	Customer Request	Bus Case	$5.9m (escal)	Powerlink works completed as required. Delays due to customer.
CP.01326	Alligator Creek Transformer Replacement	Feb-09	Replacement	7.84	3.12	0.05	0.02	0.00	11.03	Age / Condition / Obsolescence	Bus Case	$13.0m (escal)	Slight delay in commissioning due to industrial action and third party delays.
CP.01327	South Pine - Sandgate 275kV Transmission Line	May-11	Augmentation	3.41	28.24	11.42	5.62	0.00	48.69	Reliability	Reg Test	$51.8m ($2007/08)	Completion delayed due to third party and steel issues.
CP.01329	Revenue Metering Installations for NEM	Jan-10	Connection	0.51	0.20	0.05	0.00	0.00	0.76	Compliance	Bus Case	$1.1m (escal)	Delay in commissioning due to reprioritisation of workload.
CP.01330	Woolooga Gin Gin OHEW Replacement	Sep-11	Replacement	0.73	0.12	0.00	1.47	0.67	2.99	Age / Condition / Obsolescence	Bus Case	$10.5m (escal)	
CP.01333	Energy Management System (EMS) Upgrade	Apr-11	Other	0.66	4.41	3.13	3.80	0.41	12.41	Age / Condition / Obsolescence	Bus Case	$13.8m (escal)	
CP.01334	EMS DIMA Upgrade	Nov-11	Other	0.00	0.10	0.24	1.12	0.25	1.71	Age / Condition / Obsolescence	Bus Case	$1.7m (escal)	
CP.01336	Turkinje 132kV Sub Primary Plant Replacement	Nov-08	Replacement	1.34	1.21	0.00	0.00	0.00	2.55	Age / Condition / Obsolescence	Bus Case	$3.4m (escal)	
CP.01338	Ingham to Tully Easement	Jun-11	Easement	0.30	0.46	0.92	1.77	1.91	5.36	Age / Condition / Obsolescence	Bus Case	$3.4m (escal)	
CP.01345	Kareeya to Chalumbin ADSS Replacement	Jun-14	Replacement	0.00	0.00	0.03	0.11	0.96	1.10	Age / Condition / Obsolescence	Bus Case	$1.8m (escal)	
CP.01347	Swanbank A/B Switchyard Land Acquisition	Jun-09	Easement	1.09	0.38	0.06	0.01	0.00	1.54	Age / Condition / Obsolescence	Bus Case	$1.8m (escal)	Delay in site acquisition due to landowner opposition and additional planning approval requirements.
CP.01350	Gladstone Switchyard Land Acquisition (Calliope River)	Apr-10	Easement	0.05	3.81	0.68	0.11	0.00	4.65	Age / Condition / Obsolescence	Bus Case	$6.6m (escal)	Delay in acquisition due to further technical investigation.
CP.01351	High Speed Monitoring Installation	Oct-09	Replacement	0.03	0.65	0.06	0.00	0.00	0.74	Compliance	Bus Case	$0.9m (escal)	
CP.01356	Control Centre Communications Console	Jul-11	Other	0.00	0.01	0.05	0.38	0.58	1.02	Reliability	Bus Case	$1m (escal)	
CP.01357	Gladstone South Harmonic Filter	Apr-11	Augmentation	0.03	0.11	1.24	1.56	0.06	3.00	Compliance	Reg Test	$5.6m (escal)	
CP.01358	Infrastructure Expansion for Telecomms	May-10	Security / Compliance	1.91	1.09	0.27	0.00	0.00	3.27	Compliance	Bus Case	$3.5m (escal)	Delay in completion due to project complexity and other project dependencies.
CP.01359	Bouldercombe to South Pine OPGW Retrofit	Jul-11	Replacement	2.88	7.78	6.79	6.50	0.05	24.00	Age / Condition / Obsolescence	Bus Case	$32.2m (escal)	
CP.01360	Moura 132kV Capacitor Bank	Aug-10	Augmentation	0.03	0.19	1.38	0.42	0.00	2.02	Reliability	Reg Test	$2.3m ($2007/08)	
CP.01361	Gin Gin 132kV Korenan By-Pass Switchgear	Dec-09	Connection	0.02	0.17	1.27	0.00	0.00	1.46	Customer Request	Bus Case	$1.8m (escal)	
CP.01364	Gin Gin No. 2 Transformer Replacement	Oct-11	Replacement	0.01	0.07	1.40	2.61	2.15	6.24	Age / Condition / Obsolescence	Bus Case	$8.3m (escal)	
CP.01365	Gin Gin No. 1 Transformer Replacement	Oct-11	Replacement	0.00	0.08	4.83	1.81	0.03	6.75	Age / Condition / Obsolescence	Bus Case	$8.0m (escal)	
CP.01367	Establish DWDM Network	Apr-09	Other	3.75	10.52	1.36	0.00	0.00	15.63	Security	Bus Case	$16.3m (escal)	Delay in commissioning due to implementation of new software version, other project dependencies and industrial action.
CP.01375	Disaster Recovery Relocation	Feb-10	Security / Compliance	0.05	0.76	4.75	0.07	0.00	5.63	Security	Bus Case	$5.1 (escal)	Delay in commissioning due to contractor delays.

Project ID	Project Description	Commissioning Date	Category^	Yearly expenditure by project					
				2007/08	2008/09	2009/10	2010/11	2011/12	TOTAL
CP.01377	Collinsville Transformer Replacement	Jul-08	Replacement	1.99	0.70	0.00	0.00	0.00	2.69
CP.01385	Tarong Bus Rating Upgrade	Jun-13	Replacement	0.00	0.00	0.00	0.05	2.74	2.79
CP.01397	Nebo 275/132kV No. 1 Transformer Replacement	Jul-13	Replacement	0.00	0.00	0.00	0.05	1.05	1.10
CP.01399	Loganlea 110/33kV Transformer Augmentation	Oct-13	Connection	0.00	0.00	0.10	0.27	5.18	5.55
CP.01401	Woolooga No.1 & 2 Transformers Replacement	Jun-13	Replacement	0.00	0.00	0.00	0.56	3.57	4.13
CP.01403	Diesel Generator Installation Various Substations	Sep-10	Security / Compliance	0.00	0.20	2.68	0.39	0.00	3.27
CP.01415	Loganlea 110kV Extension (Jimboomba)	Apr-12	Connection	0.00	0.06	0.07	0.15	1.59	1.87
CP.01420	Woree - Kamerunga 132kV Line Life Extension	Oct-12	Replacement	0.05	0.09	0.01	0.03	11.41	11.59
CP.01421	NMS Common Services Infrastructure	May-10	Other	0.00	0.15	0.56	0.00	0.00	0.71
CP.01422	Western Downs Substn Site & Easement Acquisition	Jun-11	Easement	0.00	0.09	1.27	0.42	0.61	2.39
CP.01428	High Speed Monitoring - Stage 2	Dec-11	Other	0.00	0.05	1.19	0.88	0.00	2.12
CP.01429	South West Queensland Augmentation	Oct-12	Augmentation	0.00	0.28	7.43	73.47	77.65	158.83
CP.01430	Springdale-Blackwall 500kV Easement Clearance	Oct-11	Easement	0.00	0.14	1.12	1.14	2.12	4.52
CP.01433	DWDM Network Diversity - Wide Bay	Dec-10	Other	0.00	0.04	1.33	1.48	0.00	2.85
CP.01434	Karana Downs to Upper Kedron OPGW Retrofit	Dec-13	Other	0.00	0.00	0.00	0.03	0.00	0.03
CP.01436	DWDM Network Diversity - North	Jun-11	Other	0.00	0.01	0.02	1.20	0.13	1.36
CP.01439	Substation Security Upgrade - North	Dec-11	Security / Compliance	0.00	0.01	0.07	0.08	1.54	1.70
CP.01456	132/66kV System Spare Transformer No. 1	Jul-10	Replacement	0.00	0.01	2.37	0.26	0.00	2.64
CP.01458	Central Region SDH Loop	Dec-11	Other	0.00	0.02	2.29	4.61	0.93	7.85
CP.01466	Southern Region SDH Loop	Oct-12	Other	0.00	0.01	0.01	0.16	3.84	4.02
CP.01472	Northern Region SDH Loop	Jun-12	Other	0.00	0.05	0.03	0.30	3.07	3.45
CP.01474	Kareeya - Innisfail 132kV Line Recovery	May-11	Replacement	0.00	0.03	7.22	0.31	0.10	7.66
CP.01475	Kareeya - Tully 132kV Line Recovery	Dec-13	Replacement	0.00	0.00	0.02	0.06	2.27	2.35
CP.01484	Alligator Ck-Louisa Ck Transmission Line	Jun-10	Connection	0.00	0.00	22.70	1.56	0.00	24.26
CP.01488	Molendinar Substation Site Expansion	Oct-12	Easement	0.00	0.00	0.00	0.98	1.38	2.36
CP.01493	Bulli Creek iPass Secondary System Replacement	Oct-13	Replacement	0.00	0.00	0.00	0.54	7.62	8.16
CP.01502	Mt England 2nd 275kV 120MVAr Cap Bank	Oct-09	Augmentation	0.05	1.97	0.76	0.00	0.00	2.78
CP.01512	North Qld Transmission Reinf Stage 3	Oct-10	Augmentation	1.39	61.41	111.77	12.64	0.00	187.21
CP.01519	South Pine 110kV Fdr Bay For Hays Inlet	Oct-10	Connection	0.00	0.00	0.56	0.95	0.09	1.60
CP.01531	Bundamba 110/11kV Transformer Augmentation	Oct-09	Connection	0.09	2.74	2.20	0.04	0.00	5.07
CP.01544	South Pine 275kV SVC	Dec-08	Augmentation	11.31	17.12	0.00	0.00	0.00	28.43
CP.01548	Kareeya Substation Redevelopment	Oct-12	Replacement	0.04	0.01	0.04	0.19	5.13	5.41
CP.01559	Edmonton 1st 132kV Capacitor Bank	Dec-08	Augmentation	1.48	0.38	0.02	0.00	0.00	1.88
CP.01561	Strathmore 2nd 275/132kV Transformer	Oct-14	Augmentation	0.00	0.00	0.00	0.00	0.00	0.00
CP.01563	Bouldercombe Secondary Systems Replacement	Nov-13	Replacement	0.00	0.00	0.08	2.24	10.89	13.21
CP.01566	Chalumbin Secondary Systems Replacement	Dec-13	Replacement	0.00	0.00	0.00	0.39	6.86	7.25
CP.01582	Stanwell Secondary Systems Replacement	Oct-14	Replacement	0.00	0.00	0.00	0.00	1.28	1.28
CP.01599	South Pine 110kV Feeder Bays for Griffin	Oct-10	Connection	0.00	0.26	0.80	0.41	0.00	1.47
CP.01600	Palmwoods 132kV Feeder Bays for Pacific Paradise	Oct-11	Connection	0.00	0.02	0.06	1.88	2.33	4.29
CP.01620	Bouldercombe 275/132kV Transformer Reinf	Oct-12	Augmentation	0.00	0.00	0.07	0.61	10.34	11.02
CP.01622	Cardwell Substation Line Switching	Dec-12	Other	0.00	0.00	0.03	2.06	0.43	2.52
CP.01628	Alligator Creek Substation Extn (Louisa Creek)	Nov-09	Connection	0.79	1.52	0.09	0.00	0.00	2.40
CP.01658	Richlands Primary & Secondary Plant Replacement	Apr-13	Replacement	0.00	0.00	0.08	0.44	12.88	13.40
CP.01668	Comms Site Access & Security (Part A)	Dec-12	Security / Compliance	0.00	0.00	0.01	0.03	1.16	1.20
CP.01677	Ferny Hills 110kV Substation Site Acquisition	Dec-15	Easement	1.03	0.02	0.05	0.15	0.78	2.03
CP.01678	Woolooga SVC	Nov-08	Augmentation	22.10	5.65	0.05	0.02	0.00	27.82
CP.01689	Upper Kedron 275/110/11kV Substation Site	Sep-14	Easement	0.00	0.00	0.88	0.07	0.43	1.38
CP.01692	Bouldercombe - Pandoin Easement Acquisition	Aug-08	Easement	0.83	0.00	0.08	0.00	0.00	0.91
CP.01705	Calvale - Stanwell 275kV DCST Transmission Line	Oct-13	Augmentation	0.00	0.00	0.16	4.07	34.09	38.32
CP.01719	Molendinar 3rd 110/33kV 100MVA Transformer	Oct-11	Connection	0.13	0.03	0.25	3.55	0.92	4.88
CP.01725	Tarong 1st 275kV 200MVAr Capacitor Bank	Nov-09	Augmentation	0.07	1.06	2.38	0.02	0.00	3.53
CP.01732	Runcorn 110kv Substation Replacement	Apr-13	Replacement	0.00	0.00	0.00	0.31	7.21	7.52
CP.01751	Middle Ridge-Murphys Creek at 110kV Postman	May-11	Connection	0.02	0.07	0.16	2.54	0.05	2.84
CP.01758	Pioneer Valley 132/66kV Transformer Replacement	Oct-12	Connection	0.00	0.00	0.00	0.06	4.78	4.84
CP.01780	Calliope River Substation Establishment	Nov-13	Replacement	0.07	0.57	1.37	56.51	28.02	86.54
CP.01788	Palmwoods Primary Plant Replacement Stage 1	Oct-13	Replacement	0.00	0.00	0.00	0.12	2.83	2.95
CP.01803	EMS FEP's Upgrade	Jul-13	Replacement	0.00	0.00	0.00	0.00	1.15	1.15
CP.01807	EMS Hardware Replacement	Oct-13	Replacement	0.00	0.00	0.00	0.00	1.53	1.53
CP.01811	Caboolture 275/110kV Substn Site & Easements	Oct-15	Easement	0.00	0.02	0.02	0.01	1.72	1.77
CP.01816	VOIP Deployment Stage 1	Jun-13	Other	0.00	0.00	0.00	0.01	3.31	3.32
CP.01830	Calvale - Stanwell Easement	Sep-11	Easement	0.00	0.07	0.37	0.49	0.68	1.61
CP.01843	Palmwoods Transformer Augmentation	Nov-09	Augmentation	0.17	3.89	2.06	0.00	0.00	6.12
CP.01844	South Pine Transformer No. 6	Mar-09	Augmentation	5.97	11.51	0.64	0.00	0.00	18.12
CP.01853	Cairns West 132/22kV Sub Site Acquisition	Jun-12	Easement	0.00	0.00	0.00	0.00	3.20	3.20
CP.01867	Northern Bowen Basin Easement Acquisition	Jun-12	Easement	0.00	0.04	0.46	0.79	0.62	1.91
CP.01875	Halys-Blackwall 500kV	Oct-15	Augmentation	0.00	1.14	3.16	4.29	4.65	13.24
CP.01880	Greenbank 3rd & 4th 275kV Capacitor Banks	Nov-07	Augmentation	4.78	0.01	0.00	0.00	0.00	4.79

REASON FOR PROJECT	Reg Test / Business Case (Y/N)	Reg Test / Business Case Cost Estimate	Reason for Variance from Cost Estimate / Expected Commissioning Date
Age / Condition / Obsolescence	Bus Case	$3.5m (escal)	
Age / Condition / Obsolescence			
Age / Condition / Obsolescence	Bus Case	$10.5m (escal)	
Reliability	Bus Case	$5.9m (escal)	
Age / Condition / Obsolescence	Bus Case	$9.5m (escal)	
Reliability	Bus Case	$2.6m (escal)	Delay in completion to reassess project and address environmental works. Reapproved at $3.8m.
Reliability	Bus Case	$1.9m (escal)	
Age / Condition / Obsolescence			
Operational	Bus Case	$1.0m (escal)	
Reliability	Bus Case	$3.3m (escal)	
Compliance	Bus Case	$4.2m (escal)	
Reliability	Reg Test	$229.2m ($2008/09)	
Reliability	Bus Case	$8.8m (escal)	
Security	Bus Case	$3.5m (escal)	
Reliability			
Reliability	Bus Case	$1.9m (escal)	
Security	Bus Case	$1.6m (escal)	
Age / Condition / Obsolescence	Bus Case	$3.3m (escal)	
Age / Condition / Obsolescence	Bus Case	$7.7m (escal)	
Age / Condition / Obsolescence	Bus Case	$4.4m (escal)	
Age / Condition / Obsolescence	Bus Case	$3.5m (escal)	
Age / Condition / Obsolescence	Bus Case	$12.8m (escal)	
Age / Condition / Obsolescence	Bus Case	$9.2m (escal)	
Reliability	Board Memo	$33.0m	
Reliability	Bus Case	$2.6m (escal)	
Age / Condition / Obsolescence	Bus Case	$17.1m (escal)	
Reliability	Reg Test	$2.1m ($2005/06)	
Reliability	Reg Test	$198.5m (escal) $183.5m ($2007/08)	
Customer Request	Bus Case	$1.7m (escal)	
Reliability	Reg Test	$5.3m ($2005/06)	
Reliability	Reg Test	$29.0m ($2007/08)	Commissioning advanced due to coordinated procurement and site works.
Age / Condition / Obsolescence	Bus Case	$7.9m (escal)	
Reliability	Reg Test	$2.0m ($2005/06)	
Reliability			
Age / Condition / Obsolescence	Bus Case	$18.7m (escal)	
Age / Condition / Obsolescence	Bus Case	$12.5m (escal)	
Age / Condition / Obsolescence			
Demand Growth / Reliability	Bus Case	$1.6m (escal)	
Reliability	Bus Case	$4.3m (escal)	
Reliability	Reg Test	$13.9m ($2009/10)	
Age / Condition / Obsolescence	Bus Case	$2.5m (escal)	
Reliability	Bus Case	$3.4m (escal)	Commissioning delayed due to wet weather and third party.
Age / Condition / Obsolescence	Bus Case	$30.0 m (escal)	
Security	Bus Case	$1.5m (escal)	
Reliability	Bus Case	$1.2m (escal)	
Reliability	Reg Test	$32.8m ($2006/07)	
Reliability	Bus Case	$1.7m (escal)	
Reliability	Bus Case	$1.9m (escal)	
Reliability	Reg Test	$104.6m ($2009/10) $116.8m (escal)	
Reliability	Bus Case	$4.8m (escal)	
Reliability	Reg Test	$3.2m ($2007/08)	
Age / Condition / Obsolescence	Bus Case	$15.4m (escal)	
Reliability	Bus Case	$4.5m (escal)	
Reliability	Bus Case	$4.9m (escal)	
Age / Condition / Obsolescence	Bus Case	$149.1m (escal)	
Age / Condition / Obsolescence	Bus Case	$14.0m (escal)	
Age / Condition / Obsolescence			
Age / Condition / Obsolescence			
Reliability	Bus Case	$5.4m (escal)	
Strategic			
Reliability	Bus Case	$2.4m (escal)	
Reliability	Reg Test	$6.4m ($2006/07)	
Reliability	Reg Test	$24.3m ($2007/08)	Minor advancement to commissioning to coordinate works at Sth Pine.
Reliability	??	??	
Reliability	Bus Case	$3.0m (escal)	
Reliability	Reg Test	$387.3m ($2008/09)	
Reliability	Reg Test	$6.3m ($2006/07)	

Project ID	Project Description	Commissioning Date	Category^	Yearly expenditure by project 2007/08	2008/09	2009/10	2010/11	2011/12	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
CP.01882	Greenbank 5th 275kV Capacitor bank	Sep-09	Augmentation	0.02	1.89	0.77	0.00	0.00	2.68	Reliability	Reg Test	$3.1m ($2006/07)	
CP.01886	Belmont 3rd 275kV Capacitor Bank	Oct-11	Augmentation	0.01	0.02	0.22	2.01	0.15	2.41	Reliability	Reg Test	$2.6m ($2008/09)	
CP.01887	Belmont 4th 275kV Capacitor Bank	Oct-12	Augmentation	0.02	0.02	0.11	1.56	0.40	2.11	Reliability	Reg Test	$2.6m ($2008/09)	
CP.01915 & CP.01932	Southern Queensland Capacitor Bank (Wurdong and Palmwoods)	Oct-07	Augmentation	3.53	0.09	0.00	0.00	0.00	3.62	Reliability	Reg Test	$4.2m ($2006/07)	Increased input costs.
CP.01918	Strathmore iPASS Secondary Systems Replacement	Mar-13	Replacement	0.00	0.00	0.00	0.28	1.32	1.60	Age / Condition / Obsolescence	Bus Case	$8.4m (escal)	
CP.01919	Loganlea IPASS Secondary Systems Replacement	Dec-11	Replacement	0.00	0.14	2.00	4.85	1.52	8.51	Age / Condition / Obsolescence	Bus Case	$8.4m (escal)	
CP.01920	Braemar iPASS Secondary Systems Replacement	Oct-14	Replacement	0.00	0.00	0.00	0.01	1.27	1.28	Age / Condition / Obsolescence			
CP.01924	System Spare 330/275kV Transformer	Jun-12	Other	0.00	0.00	0.04	0.04	4.98	5.06	Reliability	Bus Case	$8.2m (escal)	
CP.01925	Woree-Turkinje 132kV T/L Decommissioning	Sep-09	Replacement	0.01	0.07	3.28	0.02	0.00	3.38	Environmental / Age / Condition	Bus Case	$3.9m (escal)	
CP.01931	Loganlea 4th 110kV 50 MVAr Capacitor Bank	Apr-12	Augmentation	0.01	0.00	0.02	0.14	1.86	2.03	Reliability	Reg Test	$1.9m ($2009/10) $2.0m (escal)	
CP.01958	Larcom Creek 275/132kV Substation Establishment	Nov-09	Augmentation	0.54	39.49	11.61	0.23	0.00	51.87	Reliability	Reg Test	$39.5m ($2005/06)	
CP.01960	Yabulu South to Ingham Easement	Oct-10	Easement	0.85	0.64	2.15	1.59	0.06	5.29	Age / Condition / Obsolescence	Bus Case	$2.6m (escal)	Access delayed as a result of community consultation matters.
CP.01971	Yarwun Remote132kV bus Establishment Larcom	Nov-09	Augmentation	1.41	5.13	1.92	0.17	0.00	8.63	Reliability	Bus Case	$9.2m (escal)	
CP.01976	Rocklea 110kV Feeder Bays for Woollongabba	Oct-13	Connection	0.00	0.00	0.00	0.00	1.92	1.92	Reliability			
CP.01983	Moranbah Substation Extension (Broadlea)	Dec-10	Connection	0.00	0.05	1.50	0.74	0.01	2.30	Demand Growth / Reliability	Bus Case	$2.9m (escal)	
CP.01995	Middle Ridge Two 330kV 120MVA Capacitor	Oct-11	Augmentation	0.01	0.04	0.15	5.19	1.53	6.92	Demand Growth / Reliability	Reg Test	$6.7m ($2008/09) $6.9m (escal)	
CP.01996	Millmerran 330kV 200MVAr Capacitor Bank	Oct-11	Augmentation	0.00	0.03	0.09	2.68	0.10	2.90	Reliability	Reg Test	$3.6m ($2008/09)	
CP.02000	Turkinje 132kV Capacitor Bank	Oct-12	Augmentation	0.00	0.00	0.00	0.12	1.77	1.89	Reliability	Bus Case	$2.5m (escal)	
CP.02012	Ross SVC Secondary System Replacement	Sep-12	Replacement	0.00	0.00	0.00	0.16	2.42	2.58	Age / Condition / Obsolescence	Bus Case	$8.9m (escal)	
CP.02013	Secure Tower Bolts (Far North Qld Region	May-11	Security / Compliance	0.00	0.00	0.03	0.60	0.29	0.92	Security	Bus Case	$1.2m (escal)	
CP.02014	Secure Tower Bolts (North Qld Region)	Oct-11	Security / Compliance	0.00	0.00	0.02	0.40	1.20	1.62	Security	Bus Case	$1.6m (escal)	
CP.02018	Accurate Fault Location Stage 1	Oct-11	Other	0.00	0.00	0.75	0.57	0.13	1.45	Reliability	Bus Case	$1.6m (escal)	
CP.02022	Columboola to Western Downs Easement Acquisition	Sep-12	Easement	0.00	0.00	0.17	0.91	0.33	1.41	Reliability	Bus Case	$4.5m (escal)	
CP.02023	Columboola to Wandoan Area Easement Acquisition	Mar-12	Easement	0.00	0.00	0.44	0.60	0.60	1.64	Reliability	Bus Case	$3.8m (escal)	
CP.02027	Kemmis 1st 132kV Capacitor Bank	Oct-10	Augmentation	0.00	0.00	0.48	1.48	0.00	1.96	Demand Growth / Reliability	Bus Case	$2.3m (escal)	
CP.02030	Columboola to Wandoan Area Network Augmentation	Mar-13	Augmentation	0.00	0.00	0.13	0.62	46.22	46.97	Reliability	Reg Test	$82.6m ($2009/10) $92.5m (escal)	
CP.02031	Columboola to Western Downs Network Augmentation	Mar-14	Augmentation	0.00	0.00	0.12	0.92	3.55	4.59	Reliability	Reg Test	$124.0m ($2009/10) $142.0m (escal)	
CP.02039	Collinsville 132kV Substation Replacement	Oct-13	Replacement	0.00	0.00	0.00	0.18	10.48	10.66	Age / Condition / Obsolescence			
CP.02045	PLVC to Sandgate Fibre Installation	May-12	Other	0.00	0.00	0.01	0.02	1.27	1.30	Reliability			
CP.02055	Turkinje OPGW Retrofit	Dec-11	Replacement	0.00	0.00	0.00	0.09	1.90	1.99	Reliability	Bus Case	$2.0m (escal)	
CP.02058	Replacement of 66kV Equipment at Tarong	Aug-12	Replacement	0.00	0.00	0.01	1.46	3.57	5.04	Age / Condition / Obsolescence	Bus Case	$5.6m (escal)	
CP.02059	Woree and Chalumbin Single Pole Auto Reclose Implementation	Oct-12	Replacement	0.00	0.00	0.00	0.16	4.72	4.88	Reliability	Bus Case	$6.1m (escal)	
CP.02065	SCADA and OPSWAN at QR SVC Sites	Dec-11	Replacement	0.00	0.00	0.00	0.04	1.37	1.41	Replacement			
CP.02067	Substation Security Upgrade - Stage 1	Jun-12	Security / Compliance	0.00	0.00	0.00	1.57	6.55	8.12	Security	Bus Case	$8.3m (escal)	
CP.02069	Substation Security Upgrade - Stage 3	Mar-13	Security / Compliance	0.00	0.00	0.00	0.01	0.00	0.01	Security			
CP.02070	Substation Security Upgrade - Stage 4	Aug-13	Security / Compliance	0.00	0.00	0.00	0.01	0.00	0.01	Security			
CP.02081	Secure Tower Bolts (South East Urban Region)	Jun-12	Security / Compliance	0.00	0.00	0.00	0.02	3.45	3.47	Security	Bus Case	$3.5m (escal)	
CP.02083	Secure Tower Bolts(South Western Region)	Jun-12	Security / Compliance	0.00	0.00	0.00	0.04	1.44	1.48	Security	Bus Case	$1.5m (escal)	
CP.02084	Secure Tower Bolts (NW Southern Region)	Jun-12	Security / Compliance	0.00	0.00	0.00	0.01	2.63	2.64	Security	Bus Case	$2.6m (escal)	
CP.02085	Transmission Structure Signs Upgrade (Southern)	May-12	Security / Compliance	0.00	0.00	0.00	0.02	2.14	2.16	Compliance	Bus Case	$2.2m (escal)	
CP.02086	Transmission Structure Signs Upgrade (Northern)	May-12	Security / Compliance	0.00	0.00	0.00	0.06	2.95	3.01	Compliance	Bus Case	$3.3m (escal)	
CP.02087	Transmission Structure Signs Upgrade (Central)	May-12	Security / Compliance	0.00	0.00	0.00	0.06	3.95	4.01	Compliance	Bus Case	$4.4m (escal)	
CP.02088	South Pine & Palmwoods Protection Replacement	Oct-11	Replacement	0.00	0.00	0.00	0.89	1.07	1.96	Age / Condition / Obsolescence	Bus Case	$2.0m (escal)	
CP.02095	Chalumbin No. 1 Bus Reactor	Dec-12	Augmentation	0.00	0.00	0.00	0.04	2.91	2.95	Reliability			
CP.02098	MPLS Wide Area Network Deployment	Oct-13	Other	0.00	0.00	0.00	0.03	8.63	8.66	Strategic			
CP.02100	Surat Basin Assets	Jun-12	Augmentation	0.00	0.00	0.00	0.00	74.70	74.70	Demand Growth / Reliability			
CP.02102	110/33kV System Spare Transformer	Jun-12	Other	0.00	0.00	0.00	0.00	3.00	3.00	Age / Condition / Obsolescence			
CP.02104	Loganlea 110/33kV No.1 Transformer Replacement	Jan-11	Replacement	0.00	0.00	0.00	2.57	0.84	3.41	Age / Condition / Obsolescence			
CP.02107	275kV SVC System Spare Transformer	Jun-12	Replacement	0.00	0.00	0.00	0.01	4.98	4.99	Reliability			
CP.02114	Loganlea Substation Site Expansion Land Acquisition	Oct-11	Easement	0.00	0.00	0.00	1.94	0.11	2.05	Reliability	Bus Case	$2.0m (escal)	
CP.02127	Moranbah Area 132kV Capacitor Banks	Oct-13	Augmentation	0.00	0.00	0.00	0.00	1.00	1.00				
CP.02207	Loganlea 110kV Substation Rebuild	Dec-13	Replacement	0.00	0.00	0.00	0.27	2.39	2.66	Age / Condition / Obsolescence	Bus Case	$8.8m (escal)	
CP.02294	Diesel Generator Installation Stage 2	Oct-12	Replacement	0.00	0.00	0.00	0.22	3.01	3.25	Reliability	Bus Case	$5.0m (escal)	
CP.02309	High Speed Monitoring - Stage 3	Jun-13	Security / Compliance	0.00	0.00	0.00	0.03	1.50	1.53	Compliance	Bus Case	$2.5m (escal)	
CP.02318	Accurate Fault Location System Stage 2a	Oct-13	Other	0.00	0.00	0.00	0.05	2.57	2.62	Reliability			
CP.02412	Lilyvale-Blackwater 3rd Cct	Oct-12	Augmentation	0.00	0.00	0.00	0.21	3.73	3.94	Reliability	Bus Case	$4.5m (escal)	
CP.02444	Network Performance Monitoring Tools Automation	Jun-12	Other	0.00	0.00	0.00	0.00	1.59	1.59	Age / Condition / Obsolescence			
CP.02489	OPSWAN Security Replacement Stage 1	Jun-13	Replacement	0.00	0.00	0.00	0.00	2.64	2.64	Age / Condition / Obsolescence			
CP.02521	Ebenezer Training Facility Establishment	May-13	Other	0.00	0.00	0.00	0.00	3.19	3.19	Operational			
CP.02523	Automated Collection of Disturbance Data	Jun-13	Other	0.00	0.00	0.00	0.00	2.21	2.21	Reliability			
CP.02527	SCADA Protocol Enhancement Stage 1	Dec-13	Other	0.00	0.00	0.00	0.00	1.09	1.09	Age / Condition / Obsolescence			
CP.02533	South Pine to Upper Kedron 110kV T/L Life Extension	Mar-14	Replacement	0.00	0.00	0.00	0.01	2.77	2.78	Age / Condition / Obsolescence			
	Kogan Creek Asset Transfer			0.00	0.00	0.00	0.00	25.43	25.43				
	Outstanding Easement Compensation			0.00	0.04	0.86	1.76	1.33	3.99				
	<$ 1 m Network			9.64	4.96	4.11	3.11	14.38	36.20				
	Misc Post Comm Works			7.73	1.89	1.44	3.36	0.58	15.00				
			Subtotal	636.09	599.23	416.30	388.49	663.01	2,703.12				

*Note that values in these columns are estimates only

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3.4 HISTORIC CAPEX - Non-Network - by project

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Link to Historic Capex Instructions -

Link to Historic Capex Commentary - Table 5.2

$ million nominal

Project ID	Project Description	Commissioning Date	Category^	Yearly expenditure by project 2007/08	2008/09	2009/10	2010/11	2011/12	TOTAL	REASON FOR PROJECT	Business Case (Y/N)	Business Case Cost Estimate	Reason for Variance from Cost Estimate /
CP.96404	Disaster Recovery	Apr-08	Information Technology	0.13	0.00	0.00	0.00	0.00	0.13	Security	Bus Case	$0.4m (escal)	
CP.96501	Outage Management System	Dec-12	Information Technology	0.05	0.31	0.20	0.83	0.85	2.24	Additional requirements	Bus Case	$2.2m (escal)	
CP.96506	Incident Management System	Nov-07	Information Technology	0.56	0.08	0.00	0.00	0.00	0.64	Additional requirements	Bus Case	$1.0m (escal)	
CP.96517	Configuration Management System	Nov-09	Information Technology	0.20	0.22	0.25	0.00	0.00	0.67	Additional requirements	Bus Case	$1.0m (escal)	
CP.96601	Replace Grid DB	Dec-09	Information Technology	1.44	1.34	0.59	0.00	0.00	3.37	Obsolescence	Bus Case	$2.0m (escal)	
CP.96602	Redevelop PrSDB	Mar-10	Information Technology	0.03	0.10	0.22	0.00	0.00	0.35	Obsolescence	Bus Case	$0.3m (escal)	
CP.96604	Implement an E Learning Tool	May-08	Information Technology	0.23	0.01	0.00	0.00	0.00	0.24	Additional requirements	Bus Case	$0.7m (escal)	
CP.96654	SAP Upgrade	Mar-09	Information Technology	1.71	0.27	0.00	0.00	0.00	1.98	Obsolescence	Bus Case	$1.8m (escal)	
CP.96655	Project Scheduling & Reporting	Jun-10	Information Technology	0.37	0.04	0.24	0.01	0.00	0.66	Additional requirements	Bus Case	$1.5m (escal)	
CP.96703	Patch Management Tool	Nov-08	Information Technology	0.22	0.03	0.00	0.00	0.00	0.25	Additional requirements	Bus Case	$0.3m (escal)	
CP.96704	802.1X Authentication Client	Jan-10	Information Technology	0.03	0.22	0.42	0.00	0.00	0.67	Security	Bus Case	$0.7m (escal)	
CP.96708	Web-Based Inergration of Power System In	Apr-12	Information Technology	0.03	0.00	0.00	0.00	0.41	0.44	Operational	Bus Case	$0.03m (escal)	
CP.96709	Project Estimating Tool	Dec-10	Information Technology	0.13	0.39	0.18	0.25	0.00	0.95	Obsolescence	Bus Case	$0.8m (escal)	
CP.96721	Netweaver Enhancement	Nov-07	Information Technology	0.23	0.00	0.00	0.00	0.00	0.23	Additional requirements	Bus Case	$0.5m (escal)	
CP.96722	Data Centre Fit Out for Business IT	Oct-07	Information Technology	0.18	0.00	0.00	0.00	0.00	0.18	Obsolescence	Bus Case	$0.5m (escal)	
CP.96725	SAN Enhancement	Sep-09	Information Technology	0.04	1.93	0.27	0.00	0.00	2.24	Additional requirements	Bus Case	$2.4m (escal)	
CP.96727	Integrated Video Conferencing Facilities	Nov-09	Information Technology	0.00	0.04	0.37	0.00	0.00	0.41	Age / Condition / Obsolescence	Bus Case	$0.4m (escal)	
CP.96728	Upgrade Grid Planning's Computing Facility	Sep-08	Information Technology	0.23	0.24	0.00	0.00	0.00	0.47	Obsolescence	Bus Case	$0.9m (escal)	
CP.96731	Enhance Enterprise Portal	Oct-09	Information Technology	0.03	0.45	0.34	0.00	0.00	0.82	Additional requirements	Bus Case	$0.8m (escal)	
CP.96734	Objective (eDRMS) Upgrade	Aug-08	Information Technology	0.12	0.10	0.00	0.00	0.00	0.22	Additional requirements	Bus Case	$0.3m (escal)	
CP.96736	Microsoft Exchange 2007 Upgrade	Dec-09	Information Technology	0.03	0.69	0.26	0.00	0.00	0.98	Obsolescence	Bus Case	$0.9m (escal)	
CP.96737	SPF Enhancement	Jul-08	Information Technology	0.18	0.06	0.00	0.00	0.00	0.24	Additional requirements	Bus Case	$0.2m (escal)	
CP.96738	Network Information Screens	Dec-07	Information Technology	0.33	0.00	0.00	0.00	0.00	0.33	Obsolescence	Bus Case	$0.3m (escal)	
CP.96739	Desktop Replacement Program 2007-2008	Jun-08	Information Technology	1.51	0.03	0.00	0.00	0.00	1.54	Obsolescence	Bus Case	$1.3m (escal)	
CP.96741	Disaster Recovery Virtualisation	Nov-10	Information Technology	0.02	0.00	0.09	0.82	0.00	0.93	Age / Condition / Obsolescence	Bus Case	$1.0m (escal)	
CP.96742	Automate Resumption Documents	Dec-09	Information Technology	0.08	0.07	0.12	0.00	0.00	0.27	Additional requirements	Bus Case	$0.3m (escal)	
CP.96744	Enhance OSI Pi	May-09	Information Technology	0.67	0.49	0.00	0.00	0.00	1.16	Additional requirements	Bus Case	$1.1m (escal)	
CP.96747	Enhance Corporate IT Security	Mar-09	Information Technology	0.13	0.05	0.00	0.00	0.00	0.18	Security	Bus Case	$0.2m (escal)	
CP.96753	Installation of Telstra Next G mobile phone	Jun-07	Information Technology	0.54	0.00	0.00	0.00	0.00	0.54	Obsolescence	Bus Case	$0.5m (escal)	
CP.96754	Patch Deployment	Feb-10	Information Technology	0.00	0.29	0.10	0.00	0.00	0.39	Security	Bus Case	$0.4m (escal)	
CP.96755	Development and Test Environments Upgrade	Jun-10	Information Technology	0.01	0.38	0.84	0.00	0.00	1.23	Additional requirements	Bus Case	$1.1m (escal)	
CP.96757	Data Centre Replacement Prog 2008 - 2009	Jun-09	Information Technology	0.00	0.85	0.04	0.00	0.00	0.89	Age / Condition / Obsolescence	Bus Case	$0.8m (escal)	
CP.96801	Cyberguard Replacement	Mar-09	Information Technology	0.00	0.31	0.00	0.00	0.00	0.31	Age / Condition / Obsolescence	Bus Case	$0.3m (escal)	
CP.96802	Data Centre Upgrade	Dec-10	Information Technology	0.00	0.27	0.50	0.31	0.00	1.08	Age / Condition / Obsolescence	Bus Case	$0.9m (escal)	
CP.96806	Network Plant Master Data (NPR)	Aug-10	Information Technology	0.00	0.04	0.32	0.14	0.00	0.50	Operational	Bus Case	$0.5m (escal)	
CP.96807	Desktop Replacement Program 2008 - 2009	Jun-09	Information Technology	0.00	1.49	0.08	0.00	0.00	1.57	Age / Condition / Obsolescence	Bus Case	$2.0m (escal)	
CP.96808	Email Filtering Upgrade	May-10	Information Technology	0.00	0.00	0.18	0.01	0.00	0.19	Security	Bus Case	$0.3m (escal)	
CP.96810	Upgrade Desktop Operating System	Jun-11	Information Technology	0.00	0.00	0.00	0.85	0.00	0.85	Strategic	Bus Case	$0.06m (escal)	
CP.96814	Access Track Mapping	Apr-11	Information Technology	0.00	0.00	0.00	0.10	0.00	0.10	Operational	Bus Case	$0.5m (escal)	
CP.96816	SAN Augmentation	Jan-11	Information Technology	0.00	0.00	0.00	0.73	0.00	0.73	Age / Condition / Obsolescence	Bus Case	$0.7m (escal)	
CP.96819	Oracle Licences	Nov-10	Information Technology	0.00	0.00	0.00	0.97	0.00	0.97	Compliance	Bus Case	$1.0m (escal)	
CP.96820	Infrastructure Management Tools Consolid	Jun-11	Information Technology	0.00	0.00	0.00	0.27	0.00	0.27	Age / Condition / Obsolescence	Bus Case	$0.3m (escal)	
CP.96822	Environment Work Plan Automation	Mar-12	Information Technology	0.00	0.00	0.00	0.03	0.52	0.55	Operational	Bus Case	$0.08 (escal)	
CP.96901	VMware Enterprise License	Jun-10	Information Technology	0.00	0.00	0.69	0.00	0.00	0.69	Operational	Bus Case	$0.7m (escal)	
CP.96902	Secure File Transfer Facility	Apr-10	Information Technology	0.00	0.01	0.18	0.00	0.00	0.19	Security	Bus Case	$0.3m (escal)	
CP.96904	Project Server Improvement Project	Jan-11	Information Technology	0.00	0.00	0.70	0.42	0.00	1.12	Additional requirements	Bus Case	$1.0m (escal)	
CP.96905	Development Environment Hardware Replace	Aug-09	Information Technology	0.00	1.07	0.07	0.00	0.00	1.14	Age / Condition / Obsolescence	Bus Case	$1.2m (escal)	
CP.96906	Desktop Replacement Program 2009-2010	Jun-10	Information Technology	0.00	0.00	1.48	0.00	0.00	1.48	Age / Condition / Obsolescence	Bus Case	$1.4m (escal)	
CP.96907	Data Centre Replacement Program 2009-2010	Jun-10	Information Technology	0.00	0.00	1.81	0.03	0.00	1.84	Age / Condition / Obsolescence	Bus Case	$1.9m (escal)	
CP.96912	Internet Upgrade	Aug-11	Information Technology	0.00	0.00	0.00	0.11	0.31	0.42	Strategic	Bus Case	$0.2m (escal)	
CP.96914	Wireless Deployment - Stage 1	Apr-11	Information Technology	0.00	0.00	0.03	0.56	0.00	0.59	Security	Bus Case	$0.6m (escal)	
CP.96919	SPF Upgrade	Jun-11	Information Technology	0.00	0.00	0.03	0.97	0.00	1.00	Age / Condition / Obsolescence	Bus Case	$0.8m (escal)	
CP.96920	Replace 360 Survey Tool	Mar-11	Information Technology	0.00	0.00	0.00	0.24	0.00	0.24	Age / Condition / Obsolescence	Bus Case	$0.2m (escal)	
CP.96923	Asset Performance Management System	Mar-12	Information Technology	0.00	0.00	0.00	0.00	0.36	0.36	Operational			
CP.96924	Voltage Stability Assessment Tool	Apr-11	Information Technology	0.00	0.00	0.00	0.42	0.00	0.42	Strategic	Bus Case	$0.4m (escal)	
CP.96925	Ratings Management	Jun-12	Information Technology	0.00	0.00	0.00	0.02	0.61	0.63	Operational	Bus Case	$0.3m (escal)	
CP.96926	Redevelop Switching Sheet Program	Apr-12	Information Technology	0.00	0.00	0.00	0.23	0.78	1.01	Age / Condition / Obsolescence	Bus Case	$0.08m (escal)	
CP.96928	Digital Network Connectivity Database Replacement	Jun-13	Information Technology	0.00	0.00	0.00	0.00	1.47	1.47	Age / Condition / Obsolescence	Bus Case	$0.4m (escal)	
CP.96929	Upgrade PQ Maps	Dec-11	Information Technology	0.00	0.00	0.07	0.27	0.23	0.57	Age / Condition / Obsolescence	Bus Case	$0.6m (escal)	
CP.96931	Replace Operations Guide	Apr-12	Information Technology	0.00	0.00	0.00	0.14	0.23	0.37	Age / Condition / Obsolescence	Bus Case	$0.3m (escal)	
CP.96936	Enterprise Incident Management	Feb-13	Information Technology	0.00	0.00	0.00	0.00	0.46	0.46	Age / Condition / Obsolescence			
CP.96937	Contract Management System	Feb-13	Information Technology	0.00	0.00	0.00	0.02	0.59	0.61	Age / Condition / Obsolescence			
CP.96939	Application Deployment	Sep-10	Information Technology	0.00	0.00	0.12	0.19	0.00	0.31	Strategic	Bus Case	$0.4m (escal)	
CP.96942	Service Desk Upgrade	Mar-11	Information Technology	0.00	0.00	0.00	0.28	0.00	0.28	Strategic	Bus Case	$0.3m (escal)	
CP.96943	Warehouse Management	Oct-10	Information Technology	0.00	0.00	0.00	0.31	0.00	0.31	Operational	Bus Case	$0.3m (escal)	
CP.96944	Data Centre Replacement Program 2010/11	Jun-11	Information Technology	0.00	0.00	0.00	0.98	0.00	0.98	Age / Condition / Obsolescence	Bus Case	$1.0m (escal)	
CP.97030	Infrastruct Performance & Capty Mangmet	Jun-10	Information Technology	0.00	0.00	0.48	0.00	0.00	0.48	Additional requirements	Bus Case	$0.4m (escal)	
CP.97050	Desktop Replacement Program 2010/2011	Jun-11	Information Technology	0.00	0.00	0.00	1.08	0.00	1.08	Age / Condition / Obsolescence	Bus Case	$1.2m (escal)	
CP.97052	Service Statistics Redevelopment	Apr-12	Information Technology	0.00	0.00	0.00	0.00	0.41	0.41	Compliance			
CP.97053	Budgeting and Resource Tool	Dec-12	Information Technology	0.00	0.00	0.00	0.00	0.26	0.26	Operational			

Project ID	Project Description	Commissioning Date	Category^	Yearly expenditure by project 2007/08	2008/09	2009/10	2010/11	2011/12	TOTAL	REASON FOR PROJECT	Business Case (Y/N)	Business Case Cost Estimate	Reason for Variance from Cost Estimate /
CP.97054	CAD Data Mining	Apr-12	Information Technology	0.00	0.00	0.00	0.00	0.31	0.31	Operational			
CP.97055	Ratings Calculation Applications	Apr-13	Information Technology	0.00	0.00	0.00	0.00	0.51	0.51	Operational			
CP.97056	Data Centre Replacement Program 2011 / 2012	Jun-12	Information Technology	0.00	0.00	0.00	0.00	1.03	1.03	Age / Condition / Obsolescence			
CP.97058	Desktop Replacement Program 2011/2012	Jun-12	Information Technology	0.00	0.00	0.00	0.00	1.33	1.33	Age / Condition / Obsolescence			
CP.97060	Project Integration and Reporting	Dec-12	Information Technology	0.00	0.00	0.00	0.00	0.36	0.36	Operational			
CP.97061	Market Impact Assessment	Jun-12	Information Technology	0.00	0.00	0.00	0.00	0.31	0.31	Operational			
CP.97063	ODMS Improvements for Grid Planning	Apr-12	Information Technology	0.00	0.00	0.00	0.00	0.31	0.31	Age / Condition / Obsolescence			
CP.97065	Enterprise Data Services	Apr-12	Information Technology	0.00	0.00	0.00	0.00	0.62	0.62	Operational			
CP.97066	Protection Settings Extended Functions	Apr-12	Information Technology	0.00	0.00	0.00	0.00	0.36	0.36	Operational			
CP.97067	Dynamic Line Rating	Apr-12	Information Technology	0.00	0.00	0.00	0.00	0.26	0.26	Operational			
CP.97068	Risk Management Tool	Dec-12	Information Technology	0.00	0.00	0.00	0.00	0.36	0.36	Operational			
CP.97069	Tasks Management	Apr-12	Information Technology	0.00	0.00	0.00	0.00	0.51	0.51	Operational			
CP.97070	Workflow Development	Apr-12	Information Technology	0.00	0.00	0.00	0.00	0.31	0.31	Operational			
	IT Less than $250k	ongoing	Information Technology	0.96	0.84	0.28	0.79	0.75	3.62				
	Fleet*	ongoing	Fleet	0.77	1.29	3.31	2.91	4.25	12.53				
	NN - Buildings	ongoing	NN - Buildings	4.40	6.67	10.62	14.78	4.18	40.65				
	NN - Tools and Equipment	ongoing	NN - Tools and Equipment	1.31	1.19	1.40	2.14	1.77	7.81				
			Subtotal	**16.89**	**21.86**	**26.88**	**32.23**	**25.02**	**122.88**				

* Adjusted to include proceeds from fleet disposals.

*Note that values in these columns are estimates only

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4.1 FORECAST CAPEX by project category

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Link to Forecast Capex Instructions - Table 6.3

$ million, real (2011/12 mid year)

Project Category		2012/13	2013/14	2014/15	2015/16	2016/17	TOTAL
NETWORK							
LOAD DRIVEN	**Augmentation**	324.79	324.37	322.24	220.69	335.57	1,527.66
	Easements	17.30	21.81	29.95	34.30	41.04	144.40
	Connections	19.25 -	11.85 -	4.50 -	7.03 -	11.56 -	54.19 -
NON-LOAD DRIVEN	**Replacements**	310.04	277.11	259.39	229.58	206.62	1,282.74
	Security/Compliance	25.43	20.42	8.94	2.80	1.67	59.26
	Other	33.10	30.69	19.90	21.74	12.74	118.16
NON NETWORK							
BUSINESS IT	**Information Technology**	15.75	14.93	16.11	15.60	15.67	78.05
SUPPORT THE BUSINESS	**Commercial Buildings**	5.74	3.30	3.11	2.87	3.09	18.10
	Motor Vehicles	3.36	2.66	3.43	2.65	3.67	15.77
	Moveable Plant	1.93	1.80	1.72	1.83	1.86	9.13
TOTAL HISTORIC CAPEX		**756.68**	**708.92**	**669.29**	**539.10**	**633.49**	**3,307.47**

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4.2 FORECAST CAPEX by asset class

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Link to Capex Instructions - Table 6.3

$ million, (2011/12 mid year)

Asset class	2012/13	2013/14	2014/15	2015/16	2016/17	TOTAL
Transmission Lines (Overhead)	325.05	290.08	293.13	193.85	294.01	1,396.11
Transmission Lines (Underground)	1.41	6.15	9.20	8.96	9.93	35.65
Transmission Lines (Refit)	16.24	37.30	53.48	26.60	7.38	141.00
Substations Primary Plant	206.05	182.99	139.85	124.15	146.21	799.25
Substations Secondary Systems	107.01	113.09	90.09	75.66	86.06	471.91
Communications Assets	44.01	26.58	23.11	18.22	9.46	121.37
Communications - Civil Works	0.00	0.00	0.00	0.00	0.00	0.00
Network Switching Centres	12.78	8.25	6.12	34.41	15.10	76.66
Land	3.55	3.77	3.31	0.67	0.22	11.52
Easements	13.82	18.04	26.64	33.63	40.82	132.95
	0.00	0.00	0.00	0.00	0.00	0.00
Commercial Buildings	5.73	3.29	3.10	2.87	3.09	18.07
Computer Equipment	15.75	14.93	16.11	15.60	15.67	78.05
Office Furniture & Miscellaneous	0.01	0.01	0.01	0.01	0.01	0.03
Office Machines	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	3.36	2.66	3.43	2.65	3.67	15.77
Moveable Plant	1.93	1.80	1.72	1.83	1.86	9.13
Insurance Spares						
Equity raising costs	23.80					
TOTAL CAPEX	**780.48**	**708.92**	**669.29**	**539.10**	**633.49**	**3,331.27**

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4.3 FORECAST CAPEX - NETWORK - by project

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Link to Forecast Capex Instructions - Table 6.3

Link to Forecast Capex Commentary - Table 5.3

$ million, (2011/12 mid year)

Project ID	Project Description	Estimated Commissioning Date	Category^	Scenario	Yearly expenditure by project						REASON FOR PROJECT	Reg Test / Business Case (Y/N)	Reg Test / Business Case Cost Estimate	Reason for Variance from Cost Estimate / Expected Commissioning Date
					2012/13	2013/14	2014/15	2015/16	2016/17	TOTAL				
CP.00376	Palmwoods 275kV Transformer No. 3	Oct-18	Augmentation	scenario	0.00	0.00	0.00	0.00	5.20	5.20	Reliability			
CP.00390	Rocklea 275kV Bus Establishment	Oct-19	Augmentation	scenario	0.00	0.00	0.00	0.00	0.00	0.00	Reliability			
CP.00639	Nebo/Ross Easement Acquisition	Apr-09	Easement	non scenario	0.07	0.00	0.00	0.00	0.00	0.07	Reliability	Approval Memo	$0.82m (escal)	
CP.00880	Tully - Cardwell 132kV Line Replacement	Oct-13	Replacement	non scenario	30.24	14.30	0.00	0.00	0.00	44.54	Age / Condition / Obsolescence	Bus Case	$57.3m (escal)	
CP.00882	Cardwell - Ingham South 132kV Line Replacement	Dec-13	Replacement	non scenario	34.39	16.04	0.00	0.00	0.00	50.43	Age / Condition / Obsolescence	Bus Case	$60.3m (escal)	
CP.01016	Nebo Secondary Systems Replacement	Oct-16	Replacement	non scenario	0.00	1.39	9.61	7.55	1.29	19.84	Age / Condition / Obsolescence			
CP.01019	Moranbah Secondary Systems Replacement	Oct-12	Replacement	non scenario	2.73	0.00	0.00	0.00	0.00	2.73	Age / Condition / Obsolescence	Bus Case	$17.4m (escal)	
CP.01021	Lilyvale Secondary Systems Replacement	Jun-12	Replacement	non scenario	0.04	0.00	0.00	0.00	0.00	0.04	Age / Condition / Obsolescence	Bus Case	$10.5m (escal)	
CP.01064	Gin Gin Secondary Systems Replacement	Mar-12	Replacement	non scenario	0.17	0.00	0.00	0.00	0.00	0.17	Obsolescence / Safety	Bus Case	$12.3m (escal)	
CP.01091	Garbutt - Alan Sherriff T/L Replacement	Oct-13	Replacement	non scenario	5.22	6.79	0.00	0.00	0.00	12.01	Age / Condition / Obsolescence			
CP.01100	Middle Ridge - Greenbank Easement Acquisition	Sep-07	Easement	non scenario	0.98	0.00	0.00	0.00	0.00	0.98	Demand Growth / Reliability	Bus Case	$5.5m (escal)	
CP.01127	Loganlea 110kV Secondary Systems Replacement	Jun-14	Replacement	non scenario	2.55	2.32	0.04	0.00	0.00	4.91	Age / Condition / Obsolescence			
CP.01128	Mackay Substation Replacement	Oct-15	Replacement	non scenario	0.00	10.03	17.86	3.57	0.00	31.46	Age / Condition / Obsolescence			
CP.01132	Rockhampton Substation Replacement	Jun-15	Replacement	non scenario	0.15	3.10	2.53	0.00	0.00	5.78	Age / Condition / Obsolescence			
CP.01135	Redbank Plains Secondary System Replacement	Jul-12	Replacement	non scenario	0.52	0.00	0.00	0.00	0.00	0.52	Age / Condition / Obsolescence	Bus Case	$4.6m (escal)	
CP.01146	Blackwater Substation Replacement	Jul-15	Replacement	non scenario	0.17	6.82	6.40	0.19	0.00	13.58	Age / Condition / Obsolescence			
CP.01148	Wurdong Secondary Systems Replacement	Oct-15	Replacement	non scenario	0.63	4.38	3.47	0.59	0.00	9.07	Age / Condition / Obsolescence			
CP.01151	Calvale Secondary Systems Replacement	Oct-18	Replacement	non scenario	0.00	0.00	0.00	1.19	8.33	9.52	Age / Condition / Obsolescence			
CP.01156.2	Stanwell to Broadsound Stringing 2nd 275kV Circuit	Oct-14	Augmentation	scenario	17.34	32.56	3.10	0.00	0.00	53.00	Reliability			
CP.01161	Rocklea Secondary Systems Replacement	Oct-13	Replacement	non scenario	5.59	2.63	0.00	0.00	0.00	8.22	Age / Condition / Obsolescence	Bus Case	$9.5m (escal)	
CP.01162	Callemondah Secondary Systems Replacement	Jul-17	Replacement	non scenario	0.00	0.00	0.86	2.21	1.39	4.46	Age / Condition / Obsolescence			
CP.01163	Swanbank B 275kV Substation Rebuild	Oct-13	Replacement	non scenario	17.31	9.54	0.00	0.00	0.00	26.85	Age / Condition / Obsolescence	Bus Case	$52.6m (escal)	
CP.01164	Newlands Secondary Systems Replacement	Jun-16	Replacement	non scenario	0.00	1.29	2.37	1.52	0.00	5.18	Age / Condition / Obsolescence			
CP.01178	Kamerunga Secondary Systems Replacement	Oct-17	Replacement	non scenario	0.00	0.00	0.26	1.79	1.43	3.48	Age / Condition / Obsolescence			
CP.01179	Turkinje Secondary Systems Replacement	Jun-17	Replacement	non scenario	0.00	0.00	1.45	2.65	1.73	5.83	Age / Condition / Obsolescence			
CP.01189	Nudgee 275kV Substation Establishment	Oct-17	Augmentation	scenario	0.00	0.00	0.00	25.40	45.09	70.49	Reliability			
CP.01191	Brisbane South Area Easement Acquisition	Jul-14	Easement	non scenario	1.27	7.08	6.22	0.91	0.00	15.48	Reliability	Bus Case	$14.9m (escal)	
CP.01195	Larapinta 275/110kV Substation Establishment	Oct-14	Augmentation	scenario	23.03	36.30	7.20	0.00	0.00	66.53	Reliability			
CP.01246	Mackay-Proserpine Transm Line Life Extension	Jul-12	Replacement	non scenario	0.03	0.00	0.00	0.00	0.00	0.03	Age / Condition / Obsolescence	Bus Case	$5.0m ($2005/06) $5.3m (escal)	
CP.01292	Broadsound Secondary Systems Replacement	Nov-12	Replacement	non scenario	2.07	0.00	0.00	0.00	0.00	2.07	Age / Condition / Obsolescence	Bus Case	$13.1m (escal)	
CP.01293	Ross Secondary Systems Replacement	Oct-18	Replacement	non scenario	0.00	0.00	0.00	1.63	11.45	13.08	Age / Condition / Obsolescence			
CP.01301	Power Quality Monitoring Stages 1&2	Jun-13	Other	non scenario	1.76	0.10	0.00	0.00	0.00	1.86	Operational	Bus Case	$4.4m (escal)	
CP.01310	Metropolitan SDH Loop Upgrade	Oct-12	Replacement	non scenario	0.05	0.00	0.00	0.00	0.00	0.05	Age / Condition / Obsolescence	Bus Case	$3.4m (escal)	
CP.01338	Ingham to Tully Easement	Jun-11	Easement	non scenario	2.44	0.48	0.00	0.00	0.00	2.92	Age / Condition / Obsolescence	Bus Case	$3.4m (escal)	
CP.01345	Kareeya to Chalumbin ADSS Replacement	Jun-14	Replacement	non scenario	0.21	0.41	0.00	0.00	0.00	0.62	Age / Condition / Obsolescence	Bus Case	$1.8m (escal)	
CP.01385	Tarong Bus Rating Upgrade	Jun-13	Replacement	non scenario	2.22	0.00	0.00	0.00	0.00	2.22	Age / Condition / Obsolescence			
CP.01396	Nebo 275/132kV No. 2 Transformer Replacement	Oct-14	Replacement	non scenario	3.31	10.82	1.92	0.00	0.00	16.05	Age / Condition / Obsolescence			
CP.01397	Nebo 275/132kV No. 1 Transformer Replacement	Jul-13	Replacement	non scenario	9.00	0.16	0.00	0.00	0.00	9.16	Age / Condition / Obsolescence	Bus Case	$10.5m (escal)	
CP.01398	Mackay to Proserpine (Proserpine to Glenella) Decomm	Oct-14	Replacement	non scenario	4.47	8.51	0.82	0.00	0.00	13.80	Age / Condition / Obsolescence			
CP.01399	Loganlea 110/33kV Transformer Augmentation	Oct-13	Connection	non scenario	0.36	0.00	0.00	0.00	0.00	0.36	Reliability	Bus Case	$5.9m (escal)	
CP.01401	Woolooga No.1 & 2 Transformers Replacement	Jun-13	Replacement	non scenario	4.98	0.29	0.00	0.00	0.00	5.27	Age / Condition / Obsolescence	Bus Case	$9.5m (escal)	
CP.01415	Loganlea 110kV Extension (Jimboomba)	Apr-12	Connection	non scenario	0.00	0.00	0.00	0.02	0.00	0.02	Reliability	Bus Case	$1.9m (escal)	
CP.01417	Blackwall iPASS Sec Sys Replacement	Oct-15	Replacement	non scenario	1.80	12.50	9.87	1.67	0.00	25.84	Age / Condition / Obsolescence			
CP.01420	Woree - Kamerunga 132kV Line Life Extension	Oct-12	Replacement	non scenario	2.83	0.00	0.00	0.00	0.00	2.83	Age / Condition / Obsolescence			
CP.01422	Western Downs Substn Site & Easement Acquisition	Jun-11	Easement	non scenario	1.40	0.00	0.00	0.00	0.00	1.40	Reliability	Bus Case	$3.3m (escal)	
CP.01423	Western Downs to Halys 500kV Easement Acquisition	Nov-15	Easement	scenario	0.53	1.56	0.84	0.76	0.00	3.69	Reliability			
CP.01423.2	Western Downs to Halys 500kV Easement Compensation	Oct-16	Easement	scenario	0.00	2.16	9.10	18.96	3.17	33.39	Reliability			
CP.01429	South West Queensland Augmentation	Oct-12	Augmentation	non scenario	12.18	0.03	0.00	0.00	0.00	12.21	Reliability	Reg Test	$229.2m ($2008/09)	
CP.01430	Springdale-Blackwall 500kV Easement Clearance	Oct-11	Easement	non scenario	0.49	0.48	2.44	0.00	0.00	3.41	Reliability	Bus Case	$8.8m (escal)	
CP.01432	Springdale to Greenbank 500kV Easement Clearance Acquisition	Oct-17	Easement	scenario	0.00	0.00	0.33	0.58	0.40	1.31	Reliability			
CP.01432.2	Springdale to Greenbank 500kV Easement Clearance Compensation	Oct-18	Easement	scenario	0.00	0.00	0.00	0.18	0.75	0.93	Reliability			
CP.01434	Karana Downs to Upper Kedron OPGW Retrofit	Dec-13	Other	non scenario	1.46	0.53	0.00	0.00	0.00	1.99	Reliability			
CP.01435	DWDM Network Diversity - Far North	Oct-14	Other	non scenario	0.76	0.84	0.13	0.00	0.00	1.73	Reliability			
CP.01438	Sandgate - Nudgee 275kV Easement Acquisition	Oct-15	Easement	non scenario	0.29	0.44	1.45	7.62	2.10	11.90	Reliability	Bus Case	$13.4m (escal)	
CP.01442	Bowen North 2nd 132/66kV Transformer	Oct-14	Connection	scenario	2.65	8.64	1.53	0.00	0.00	12.82	Reliability			
CP.01443	Tennyson Secondary Systems Replacement	May-15	Replacement	non scenario	2.42	4.16	2.39	0.00	0.00	8.97	Age / Condition / Obsolescence			
CP.01449	Townsville Microwave Rationalisation	Jun-14	Replacement	non scenario	0.96	0.44	0.00	0.00	0.00	1.40	Age / Condition / Obsolescence			
CP.01451	EMS Software Upgrade	Jun-17	Other	non scenario	0.00	0.00	0.00	3.77	1.78	5.55	Age / Condition / Obsolescence			
CP.01453	Cardwell Transformers Replacement	Jun-13	Replacement	non scenario	4.27	0.19	0.00	0.00	0.00	4.46	Age / Condition / Obsolescence			
CP.01454	Kamma 275/132kV Substation Site Acquisition	Oct-18	Easement	non scenario	0.00	0.00	0.00	0.22	0.40	0.62	Reliability			
CP.01454.2	Kamma 275/132kV Substation Site Acquisition	Oct-19	Easement	non scenario	0.00	0.00	0.00	0.00	0.03	0.03	Reliability			
CP.01459	Upper Kedron Secondary Systems Replacement	Oct-15	Replacement	non scenario	0.55	3.81	3.00	0.51	0.00	7.87	Age / Condition / Obsolescence			
CP.01465.2	High Temperature Conductor Upgrade	Oct-14	Augmentation	scenario	1.16	2.17	0.21	0.00	0.00	3.54	Reliability			
CP.01466	Southern Region SDH Loop	Oct-12	Other	non scenario	0.38	0.00	0.00	0.00	0.00	0.38	Age / Condition / Obsolescence	Bus Case	$4.4m (escal)	
CP.01470	Halys to Greenbank 500kV DCST Operating at 275kV	Oct-18	Augmentation	scenario	0.00	0.00	0.00	0.00	199.01	199.01	Reliability			
CP.01471	NMS Common Service Upgrade	Dec-12	Replacement	non scenario	0.37	0.00	0.00	0.00	0.00	0.37	Age / Condition / Obsolescence			
CP.01473	Tully Secondary Systems Replacement	Oct-16	Replacement	non scenario	0.00	0.54	3.71	2.91	0.50	7.66	Age / Condition / Obsolescence			
CP.01475	Kareeya - Tully 132kV Line Recovery	Dec-13	Replacement	non scenario	6.64	0.00	0.00	0.00	0.00	6.64	Age / Condition / Obsolescence	Bus Case	$9.2m (escal)	
CP.01477.2	Western Downs to Halys 1st 500kV DCST Operating at 275kV	Oct-16	Augmentation	scenario	0.00	0.00	108.43	185.00	17.91	311.34	Reliability			
CP.01488	Molendinar Substation Site Expansion	Oct-12	Easement	non scenario	0.15	0.02	0.00	0.00	0.00	0.17	Reliability	Bus Case	$2.6m (escal)	
CP.01489	Woree to Kamerunga 132kV Easement Acquisition	Oct-16	Easement	non scenario	0.00	0.48	0.85	0.57	0.39	2.29	Reliability			
CP.01489.2	Woree to Kamerunga 132kV Easement Compensation	Oct-17	Easement	non scenario	0.00	0.00	0.22	0.94	1.94	3.10	Reliability			
CP.01493	Bulli Creek iPass Secondary System Replacement	Oct-13	Replacement	non scenario	5.95	3.06	0.00	0.00	0.00	9.01	Age / Condition / Obsolescence	Bus Case	$17.1m (escal)	
CP.01494	Millmerran iPass Secondary System Replacement	Oct-12	Replacement	non scenario	0.05	0.00	0.00	0.00	0.00	0.05	Age / Condition / Obsolescence			
CP.01523.2	Townsville East 2nd 132/66kV Transformer	Oct-17	Connection	scenario	0.00	0.00	0.00	2.30	7.46	9.76	Reliability			
CP.01528	Molendinar 3rd 275/110kV 375MVA Transformer	Oct-19	Augmentation	scenario	0.00	0.00	0.00	0.00	0.00	0.00	Reliability			
CP.01530	Fibre Replacement	Jun-15	Replacement	non scenario	0.00	2.56	1.19	0.00	0.00	3.75	Age / Condition / Obsolescence			
CP.01546	Callide A Switchyard Replacement	Oct-15	Replacement	non scenario	0.00	10.99	19.49	3.88	0.00	34.36	Age / Condition / Obsolescence			
CP.01548	Kareeya Substation Redevelopment	Oct-12	Replacement	non scenario	2.48	0.00	0.00	0.00	0.00	2.48	Age / Condition / Obsolescence	Bus Case	$7.9m (escal)	
CP.01549	Moura Switchyard Replacement	Apr-15	Replacement	non scenario	1.31	12.07	6.91	0.00	0.00	20.29	Age / Condition / Obsolescence			
CP.01561	Strathmore 2nd 275/132kV Transformer	Oct-14	Augmentation	scenario	3.22	10.49	1.86	0.01	0.00	15.58	Reliability			
CP.01563	Boulderombe Secondary Systems Replacement	Nov-13	Replacement	non scenario	4.12	1.21	0.01	0.00	0.00	5.34	Age / Condition / Obsolescence	Bus Case	$18.7m (escal)	
CP.01566	Chalumbin Secondary Systems Replacement	Dec-13	Replacement	non scenario	2.99	2.06	0.02	0.00	0.00	5.07	Age / Condition / Obsolescence	Bus Case	$12.5m (escal)	
CP.01579	Peak Downs Secondary Systems Replacement	Jun-17	Replacement	non scenario	0.00	0.00	0.94	1.72	1.12	3.78	Age / Condition / Obsolescence			
CP.01580	Norwich Park Secondary Systems Replacement	Sep-17	Replacement	non scenario	0.00	0.00	0.50	1.93	1.53	3.96	Age / Condition / Obsolescence			
CP.01581	North Goonyella Secondary Systems Replacement	May-16	Replacement	non scenario	0.00	0.54	0.92	0.53	0.00	1.99	Age / Condition / Obsolescence			

Project ID	Project Description	Estimated Commissioning Date	Category^	Scenario	Yearly expenditure by project						REASON FOR PROJECT	Reg Test / Business Case (Y/N)	Reg Test / Business Case Cost Estimate	Reason for Variance from Cost Estimate / Expected Commissioning Date
					2012/13	2013/14	2014/15	2015/16	2016/17	TOTAL				
CP.01582	Stanwell Secondary Systems Replacement	Oct-14	Replacement	non scenario	8.75	6.89	1.16	0.00	0.00	16.80	Age / Condition / Obsolescence			
CP.01602	Abermain 110kV Bay for Wulkuraka	Dec-14	Connection	scenario	0.48	1.30	0.46	0.00	0.00	2.24	Reliability			
CP.01606	Clare South 132kV Bays for Milchester No. 2	Oct-17	Connection	scenario	0.00	0.00	0.00	0.93	1.67	2.60	Reliability			
CP.01620	Bouldercombe 275/132kV Transformer Reinf	Oct-12	Augmentation	non scenario	2.41	0.20	0.00	0.00	0.00	2.61	Reliability	Reg Test	$13.9m ($2009/10)	
CP.01623	Kamerunga Bus Section Circuit Breaker	Oct-17	Other	non scenario	0.00	0.00	0.00	1.45	2.61	4.06	Reliability			
CP.01635	Abermain Secondary Systems Replacement	Oct-18	Replacement	non scenario	0.00	0.00	0.00	0.68	4.73	5.41	Age / Condition / Obsolescence			
CP.01636	Wandoo Secondary Systems Replacement	Jun-18	Replacement	non scenario	0.00	0.00	0.00	0.92	1.69	2.61	Age / Condition / Obsolescence			
CP.01640	Dan Gleeson Secondary Systems Replacement	Jun-19	Replacement	non scenario	0.00	0.00	0.00	0.00	1.86	1.86	Age / Condition / Obsolescence			
CP.01653	Sumner Tee to Richlands 110kV Life Extension	Oct-14	Replacement	non scenario	1.60	2.99	0.28	0.00	0.00	4.87	Age / Condition / Obsolescence			
CP.01655	Runcorn to Belmont 110kV Life Extension	Oct-15	Replacement	non scenario	0.00	2.67	4.97	0.47	0.00	8.11	Age / Condition / Obsolescence			
CP.01658	Richlands Primary & Secondary Plant Replacement	Apr-13	Replacement	non scenario	16.16	0.00	0.00	0.00	0.00	16.16	Age / Condition / Obsolescence	Bus Case	$30.0 m (escal)	
CP.01664	Kamerunga 132kV Bays to Smithfield	Oct-16	Connection	scenario	0.00	0.00	1.77	3.14	0.64	5.55	Reliability			
CP.01666	Dysart Substation Replacement	Oct-17	Replacement	non scenario	0.00	0.00	0.00	4.59	8.29	12.88	Age / Condition / Obsolescence			
CP.01668	Comms Site Access & Security (Part A)	Dec-12	Security / Compliance	non scenario	0.27	0.00	0.00	0.00	0.00	0.27	Security	Bus Case	$1.5m (escal)	
CP.01679	Mudgeeraba 110kV Replacement	Oct-17	Replacement	non scenario	0.00	0.00	0.00	9.62	17.38	27.00	Age / Condition / Obsolescence			
CP.01689	Upper Kedron 275/110/11kV Substation Site	Sep-14	Easement	non scenario	0.05	0.00	0.00	0.00	0.00	0.05	Reliability	Bus Case	$1.7m (escal)	
CP.01690	Greenbank to Mudgeeraba Line Easement Acquisition	Oct-19	Easement	non scenario	0.00	0.00	0.00	0.00	0.30	0.30	Reliability			
CP.01704	Proserpine Substation Replacement	Oct-16	Replacement	non scenario	0.00	0.00	6.23	11.03	2.23	19.49	Age / Condition / Obsolescence			
CP.01705	Calvale - Stanwell 275kV DCST Transmission Line	Oct-13	Augmentation	non scenario	68.90	7.66	0.00	0.00	0.00	76.56	Reliability	Reg Test	$104.6m ($2009/10) $116.8m (escal)	
CP.01706.3	Calliope River to Larcom Creek 275kV SCST to DCST	Oct-16	Augmentation	scenario	0.00	0.00	15.19	27.18	2.63	45.00	Reliability			
CP.01710	Gin Gin Substation Replacement	Oct-16	Replacement	non scenario	0.00	0.00	15.02	26.55	5.37	46.94	Age / Condition / Obsolescence			
CP.01720	Innisfail 2nd 132kV Capacitor Bank	Oct-18	Augmentation	scenario	0.00	0.00	0.00	0.00	0.00	0.00	Reliability			
CP.01732	Runcorn 110kv Substation Replacement	Apr-13	Replacement	non scenario	7.70	0.00	0.00	0.00	0.00	7.70	Age / Condition / Obsolescence	Bus Case	$15.4m (escal)	
CP.01748	Ashgrove West 2 x 100MVA 110/33kV Transformers	Oct-13	Connection	scenario	6.43	1.15	0.00	0.00	0.00	7.58	Reliability			
CP.01758	Pioneer Valley 132/66kV Transformer Replacement	Oct-12	Connection	non scenario	0.01	0.00	0.00	0.00	0.00	0.01	Reliability	Bus Case	$4.9m (escal)	
CP.01762	Calvale 2nd 275/132kV Transformer	Oct-18	Augmentation	scenario	0.00	0.00	0.00	0.00	2.91	2.91	Reliability			
CP.01780	Calliope River Substation Establishment	Nov-13	Replacement	non scenario	22.62	13.20	0.00	0.00	0.00	35.82	Age / Condition / Obsolescence	Bus Case	$149.1m (escal)	
CP.01781	Northern Bowen Basin Augmentation	Oct-14	Augmentation	scenario	27.43	51.46	4.89	0.00	0.00	83.78	Reliability			
CP.01788	Palmwoods Primary Plant Replacement Stage 1	Oct-13	Replacement	non scenario	9.13	1.58	0.00	0.00	0.00	10.71	Age / Condition / Obsolescence	Bus Case	$14.0m (escal)	
CP.01803	EMS FEP's Upgrade	Jul-13	Replacement	non scenario	0.81	0.04	0.00	0.00	0.00	0.85	Age / Condition / Obsolescence			
CP.01804	EMS Wallboard Replacement	Dec-13	Replacement	non scenario	1.09	0.23	0.00	0.00	0.00	1.32	Age / Condition / Obsolescence			
CP.01807	EMS Hardware Replacement	Oct-13	Replacement	non scenario	1.66	0.26	0.00	0.00	0.00	1.92	Age / Condition / Obsolescence			
CP.01811	Caboolture 275/110kV Substn Site & Easements	Oct-15	Easement	non scenario	0.13	0.70	0.56	0.91	0.88	3.18	Reliability	Bus Case	$5.4m (escal)	
CP.01816	VOIP Deployment Stage 1	Jun-13	Other	non scenario	3.86	0.00	0.00	0.00	0.00	3.86	Strategic			
CP.01822	Upper Kedron to Ashgrove West 110kV Replacement	Oct-15	Replacement	non scenario	0.00	4.67	8.47	0.79	0.00	13.93	Age / Condition / Obsolescence			
CP.01826	Bergins Hill to Drewvale Easement Acquisition	Oct-14	Easement	non scenario	0.04	1.27	1.37	0.00	0.00	2.68	Reliability	Bus Case	$3.7m (escal)	
CP.01830	Calvale - Stanwell Easement	Sep-11	Easement	non scenario	0.10	0.00	0.00	0.00	0.00	0.10	Reliability	Bus Case	$2.4m (escal)	
CP.01831	Murarrie - Nudgee 275kV Easement Acquisition	Aug-12	Easement	non scenario	0.63	1.99	2.10	0.00	0.00	4.72	Reliability	Bus Case	$5.9 m (escal)	
CP.01845	Upper Kedron to Ashgrove West Cable Replacement Easement Acquisition	Oct-14	Easement	non scenario	0.36	0.25	0.17	0.00	0.00	0.78	Age / Condition / Obsolescence			
CP.01845.2	Upper Kedron to Ashgrove West Easement Compensation	Oct-15	Easement	non scenario	0.27	1.13	2.40	0.42	0.00	4.22	Age / Condition / Obsolescence			
CP.01855	Blackwall to Karana Downs Easement Clearance	Oct-18	Easement	non scenario	0.00	0.00	0.00	0.11	0.20	0.31	Reliability			
CP.01862	Cedar Creek 275/110kV Substation Acquisition	Oct-18	Easement	non scenario	0.00	0.00	0.00	0.11	0.20	0.31	Strategic			
CP.01862.2	Cedar Creek 275/110kV Substation Acquisition	Oct-19	Easement	non scenario	0.00	0.00	0.00	0.00	0.98	0.98	Strategic			
CP.01867	Northern Bowen Basin Easement Acquisition	Jun-12	Easement	non scenario	1.07	0.16	0.00	0.00	0.00	1.23	Reliability	Bus Case	$3.0m (escal)	
CP.01875	Halys-Blackwall 500kV	Oct-15	Augmentation	non scenario	45.35	77.82	217.54	39.23	0.00	379.94	Reliability	Reg Test	$387.3m ($2008/09)	
CP.01876	Edmonton 2nd 132kV Capacitor Bank	Oct-17	Augmentation	scenario	0.00	0.00	0.00	0.74	2.43	3.17	Reliability			
CP.01917	Wurdong 4th 275kV Capacitor Bank	Oct-16	Augmentation	scenario	0.00	0.00	0.00	3.64	1.08	4.72	Reliability			
CP.01918	Strathmore iPASS Secondary Systems Replacement	Mar-13	Replacement	non scenario	8.20	0.00	0.00	0.00	0.00	8.20	Age / Condition / Obsolescence	Bus Case	$8.4m (escal)	
CP.01920	Braemar iPASS Secondary Systems Replacement	Oct-14	Replacement	non scenario	8.75	6.92	1.17	0.00	0.00	16.84	Age / Condition / Obsolescence			
CP.01921	Coppabella Secondary Systems Replacement	Jun-17	Replacement	non scenario	0.00	0.00	1.34	2.45	1.60	5.39	Age / Condition / Obsolescence			
CP.01922	Grantleigh Secondary Systems Replacement	Jun-17	Replacement	non scenario	0.00	0.00	1.19	2.16	1.39	4.74	Age / Condition / Obsolescence			
CP.01923	Gregory Secondary Systems Replacement	Sep-18	Replacement	non scenario	0.00	0.00	0.00	0.58	2.27	2.85	Age / Condition / Obsolescence			
CP.01924	System Spare 330/275kV Transformer	Jun-12	Other	non scenario	0.01	0.00	0.00	0.00	0.00	0.01	Reliability	Bus Case	$8.2m (escal)	
CP.01957	Calvale to Larcom Creek 275kV DCST	Oct-16	Augmentation	scenario	0.00	0.00	37.76	70.22	6.79	114.77	Reliability			
CP.01960	Yabulu South to Ingham Easement	Oct-10	Easement	non scenario	0.98	0.00	0.00	0.00	0.00	0.98	Age / Condition / Obsolescence	Bus Case	$2.6m (escal)	Access delayed as a result of community consultation matters.
CP.01962	Callide to Moura 132kV SCST Easement Acquisition	Oct-16	Easement	non scenario	0.00	0.41	0.71	0.48	0.33	1.93	Reliability			
CP.01962.2	Callide to Moura 132kV SCST Easement Compensation	Oct-17	Easement	non scenario	0.00	0.00	0.28	1.19	2.43	3.90	Reliability			
CP.01972	Pioneer Valley Secondary Systems Replacement	Oct-15	Replacement	non scenario	0.54	3.75	2.95	0.50	0.00	7.74	Age / Condition / Obsolescence			
CP.01976	Rocklea 110kV Feeder Bays for Woolloongabba	Oct-13	Connection	non scenario	3.58	0.34	0.00	0.00	0.00	3.92	Reliability			
CP.01978	Mudgeeraba 2 110kV Feeder Bays (Tugun 110kV DCST)	Oct-16	Connection	scenario	0.00	0.00	1.38	2.45	0.50	4.33	Reliability			
CP.01999	Tarong Secondary Systems Replacement - Stage 2	Jul-18	Replacement	non scenario	0.00	0.00	0.00	2.37	6.18	8.55	Age / Condition / Obsolescence			
CP.02000	Turkinje 132kV Capacitor Bank	Oct-12	Augmentation	non scenario	0.38	0.00	0.00	0.00	0.00	0.38	Reliability	Bus Case	$2.5m (escal)	
CP.02012	Ross SVC Secondary System Replacement	Sep-12	Replacement	non scenario	6.16	0.00	0.00	0.00	0.00	6.16	Age / Condition / Obsolescence	Bus Case	$8.9m (escal)	
CP.02022	Columboola to Western Downs Easement Acquisition	Sep-12	Easement	non scenario	2.16	0.19	0.00	0.00	0.00	2.35	Reliability	Bus Case	$4.5m (escal)	
CP.02023	Columboola to Wandoan Area Easement Acquisition	Mar-12	Easement	non scenario	1.26	0.00	0.00	0.00	0.00	1.26	Reliability	Bus Case	$3.8m (escal)	
CP.02030	Columboola to Wandoan Area Network Augmentation	Mar-13	Augmentation	non scenario	44.37	0.00	0.00	0.00	0.00	44.37	Reliability	Reg Test	$82.6m ($2009/10) $92.5m (escal)	
CP.02031	Columboola to Western Downs Network Augmentation	Mar-14	Augmentation	non scenario	61.04	71.25	0.04	0.00	0.00	132.33	Reliability	Reg Test	$124.0m ($2009/10) $142.0m (escal)	
CP.02039	Collinsville 132kV Substation Replacement	Oct-13	Replacement	non scenario	18.54	3.73	0.00	0.00	0.00	22.27	Age / Condition / Obsolescence			
CP.02058	Replacement of 66kV Equipment at Tarong	Aug-12	Replacement	non scenario	0.55	0.00	0.00	0.00	0.00	0.55	Age / Condition / Obsolescence	Bus Case	$5.6m (escal)	
CP.02059	Woree and Chalumbin Single Pole Auto Reclose Implementation	Oct-12	Replacement	non scenario	1.14	0.00	0.00	0.00	0.00	1.14	Reliability	Bus Case	$6.1m (escal)	
CP.02067	Substation Security Upgrade - Stage 1	Jun-12	Security / Compliance	non scenario	0.09	0.05	0.04	0.00	0.00	0.18	Security	Bus Case	$8.3m (escal)	
CP.02068	Substation Security Upgrade - Stage 2	Jun-13	Security / Compliance	non scenario	6.54	0.00	0.00	0.00	0.00	6.54	Security			
CP.02069	Substation Security Upgrade - Stage 3	Mar-13	Security / Compliance	non scenario	7.01	0.00	0.00	0.00	0.00	7.01	Security			
CP.02070	Substation Security Upgrade - Stage 4	Aug-13	Security / Compliance	non scenario	5.85	2.22	0.00	0.00	0.00	8.07	Security			
CP.02071	Substation Security Upgrade - Stage 5	Jan-15	Security / Compliance	non scenario	2.57	6.21	1.05	0.00	0.00	9.83	Security			
CP.02072	Substation Security Upgrade - Stage 6	Jun-15	Security / Compliance	non scenario	0.00	8.06	3.77	0.00	0.00	11.83	Security			
CP.02073	Broadsound to Lilyvale 3rd 275kV Circuit Easement Acquisition	Jun-16	Easement	non scenario	0.00	0.80	0.71	0.83	0.00	2.34	Reliability			
CP.02073.2	Broadsound to Lilyvale 3rd 275kV Circuit Easement Compensation	Jun-17	Easement	non scenario	0.00	0.00	0.67	3.55	3.89	8.11	Reliability			
CP.02082	Braemar R-OADM Installation	Apr-14	Other	non scenario	0.58	0.19	0.00	0.00	0.00	0.77	Strategic			
CP.02086	Transmission Structure Signs Upgrade (Northern)	May-12	Security / Compliance	non scenario	0.29	0.00	0.00	0.00	0.00	0.29	Compliance	Bus Case	$3.3m (escal)	
CP.02087	Transmission Structure Signs Upgrade (Central)	May-12	Security / Compliance	non scenario	0.38	0.00	0.00	0.00	0.00	0.38	Compliance	Bus Case	$4.4m (escal)	
CP.02095	Chalumbin No. 1 Bus Reactor	Dec-12	Augmentation	non scenario	0.28	0.00	0.00	0.00	0.00	0.28	Reliability			
CP.02098	MPLS Wide Area Network Deployment	Oct-13	Other	non scenario	6.64	2.29	0.00	0.00	0.00	8.93	Strategic			
CP.02107	275kV SVC System Spare Transformer	Jun-12	Replacement	non scenario	0.60	0.00	0.00	0.00	0.00	0.60	Reliability			
CP.02127	Moranbah Area 132kV Capacitor Banks	Oct-13	Augmentation	non scenario	8.06	3.29	0.00	0.00	0.00	11.35				
CP.02207	Loganlea 110kV Substation Rebuild	Dec-13	Replacement	non scenario	3.21	2.67	0.04	0.00	0.00	5.92	Age / Condition / Obsolescence	Bus Case	$8.8m (escal)	
CP.02215.2	Karana Downs to South Pine 275kV High Temperature Conductor Upgrade	Sep-17	Augmentation	scenario	0.00	0.00	0.00	8.45	14.61	23.06	Reliability			
CP.02218	Loganlea 3rd 275/110kV Transformer	Oct-19	Augmentation	scenario	0.00	0.00	0.00	0.00	0.00	0.00	Reliability			
CP.02222.2	Bergins Hill to Drewvale 275kV Reinforcement Stage 1	Oct-17	Augmentation	scenario	0.00	0.00	0.00	26.40	40.69	67.09	Reliability			
CP.02225	Northern Microwave Decommissioning	Oct-15	Replacement	non scenario	0.00	0.55	0.60	0.09	0.00	1.24	Age / Condition / Obsolescence			
CP.02226	Cairns to Wrights Lookout Microwave Replacement	Oct-15	Replacement	non scenario	0.00	0.16	0.17	0.03	0.00	0.36	Age / Condition / Obsolescence			

Project ID	Project Description	Estimated Commissioning Date	Category^	Scenario	Yearly expenditure by project						REASON FOR PROJECT	Reg Test / Business Case (Y/N)	Reg Test / Business Case Cost Estimate	Reason for Variance from Cost Estimate / Expected Commissioning Date
					2012/13	2013/14	2014/15	2015/16	2016/17	TOTAL				
CP.02227	Broadsound to Nebo 275kV DCST Easement Acquisition	Oct-19	Easement	non scenario	0.00	0.00	0.00	0.00	1.06	1.06	Strategic			
CP.02233.2	Broadsound to Nebo 275kV and Series Capacitors	Oct-16	Augmentation	scenario	0.00	0.00	0.00	40.94	12.25	53.19	Reliability			
CP.02238	Tarong 2nd 275kV Capacitor Bank	Oct-15	Augmentation	scenario	0.00	0.00	3.80	1.11	0.00	4.91	Reliability			
CP.02239	Halys 1st 275kV Capacitor Bank	Oct-18	Augmentation	scenario	0.00	0.00	0.00	0.00	0.00	0.00	Reliability			
CP.02247	OSI PI - hardware replacement	Jun-13	Replacement	non scenario	0.18	0.00	0.00	0.00	0.00	0.18	Age / Condition / Obsolescence			
CP.02254	Coastal Microwave Decommissioning	Dec-16	Replacement	non scenario	0.00	0.00	1.11	1.47	0.31	2.89	Age / Condition / Obsolescence			
CP.02255	Southern Microwave Replacement	Dec-16	Replacement	non scenario	0.00	0.00	1.83	2.39	0.50	4.72	Age / Condition / Obsolescence			
CP.02258	Nebo 3rd 275kV Capacitor Bank	Oct-16	Augmentation	scenario	0.00	0.00	0.00	3.73	1.10	4.83	Reliability			
CP.02259	Nebo 4th 275kV Capacitor Bank	Oct-16	Augmentation	scenario	0.00	0.00	0.00	3.41	1.01	4.42	Reliability			
CP.02266	PLC Replacement	Jun-17	Replacement	non scenario	0.00	0.00	0.00	2.63	1.21	3.84	Age / Condition / Obsolescence			
CP.02267	DC Power Supply Replacement	Oct-16	Replacement	non scenario	0.00	0.00	2.97	3.23	0.51	6.71	Age / Condition / Obsolescence			
CP.02271.2	Stanwell to Broadsound Series Capacitors	Oct-15	Augmentation	scenario	0.00	3.50	32.54	14.79	0.00	50.83	Reliability			
CP.02272	Mudgeeraba 275kV Secondary System Replacement	Jun-17	Replacement	non scenario	0.00	0.00	3.02	5.49	3.56	12.07	Age / Condition / Obsolescence			
CP.02275	Power Systems Simulator (PSS) Upgrade	Jun-13	Other	non scenario	0.29	0.00	0.00	0.00	0.00	0.29	Age / Condition / Obsolescence			
CP.02278	Moranbah Transformer No. 2 Replacement	Oct-14	Replacement	non scenario	1.52	4.97	0.88	0.00	0.00	7.37	Age / Condition / Obsolescence			
CP.02290	Egans Hill Secondary Systems Replacement	Oct-17	Replacement	non scenario	0.00	0.00	0.23	1.62	1.29	3.14	Age / Condition / Obsolescence			
CP.02291	Dingo Secondary Systems Replacement	Sep-17	Replacement	non scenario	0.00	0.00	0.62	2.39	1.89	4.90	Age / Condition / Obsolescence			
CP.02293	Rockhampton to Bouldercombe 132kV T/L Life Extension	Dec-15	Replacement	non scenario	0.00	3.87	9.17	1.09	0.00	14.13	Age / Condition / Obsolescence			
CP.02294	Diesel Generator Installation Stage 2	Oct-12	Replacement	non scenario	1.72	0.00	0.00	0.00	0.00	1.72	Reliability	Bus Case	$5.0m (escal)	
CP.02295	Marconi SMA Mux Replacement	Dec-17	Replacement	non scenario	0.00	0.00	0.00	2.37	3.11	5.48	Age / Condition / Obsolescence			
CP.02296	PDH Mux Replacement	Dec-15	Replacement	non scenario	0.00	6.43	8.45	1.76	0.00	16.64	Age / Condition / Obsolescence			
CP.02297	Power Quality Monitoring Stage 3	Jun-15	Security / Complian	non scenario	1.38	2.52	1.62	0.00	0.00	5.52	Compliance			
CP.02298	Dynamic Line Ratings - External Sources	Jun-13	Other	non scenario	0.29	0.00	0.00	0.00	0.00	0.29	Reliability			
CP.02299	Power System Disturbance Recorders - Stage 2	Jul-15	Other	non scenario	0.22	0.54	0.33	0.00	0.00	1.09	Reliability			
CP.02300	Operational Digital Networks Common Services	Jun-14	Replacement	non scenario	0.32	0.15	0.00	0.00	0.00	0.47	Age / Condition / Obsolescence			
CP.02301	Accurate Fault Location System Stage 4	Oct-16	Other	non scenario	0.00	0.24	1.65	1.27	0.21	3.37	Reliability			
CP.02308	EMS & NMS Security Upgrade - Midterm	Jun-14	Other	non scenario	2.24	1.04	0.00	0.00	0.00	3.28	Age / Condition / Obsolescence			
CP.02309	High Speed Monitoring - Stage 3	Jun-13	Security / Complian	non scenario	0.89	0.00	0.00	0.00	0.00	0.89	Compliance	Bus Case	$2.5m (escal)	
CP.02313	EMS & NMS Security Upgrade - Replacement	Jun-16	Other	non scenario	0.00	0.00	1.54	0.70	0.00	2.24	Age / Condition / Obsolescence			
CP.02315	Implementation of IEC61850 Process Bus	Jun-15	Replacement	non scenario	0.36	0.67	0.44	0.00	0.00	1.47	Age / Condition / Obsolescence			
CP.02318	Accurate Fault Location System Stage 2a	Oct-13	Other	non scenario	1.77	0.30	0.00	0.00	0.00	2.07	Reliability			
CP.02319	Belmont 275kV Secondary System Replacement	Jun-17	Replacement	non scenario	0.00	0.00	2.69	4.89	3.16	10.74	Age / Condition / Obsolescence			
CP.02320	Oonoonie Secondary System Replacement	Sep-17	Replacement	non scenario	0.00	0.00	0.49	1.90	1.50	3.89	Age / Condition / Obsolescence			
CP.02321	SVC Sec Systems Replacement - Blackwall, Braemar, Woree	Oct-18	Replacement	non scenario	0.00	0.00	0.00	0.00	0.60	0.60	Age / Condition / Obsolescence			
CP.02322	Rocklands Secondary System Replacement	Jul-18	Replacement	non scenario	0.00	0.00	0.00	0.73	1.90	2.63	Age / Condition / Obsolescence			
CP.02326	Accurate Fault Location System Stage 3	Oct-15	Other	non scenario	0.48	3.24	2.50	0.41	0.00	6.63	Reliability			
CP.02327	Huawei NMS Platform Initial Upgrade	Dec-13	Replacement	non scenario	0.22	0.05	0.00	0.00	0.00	0.27	Age / Condition / Obsolescence			
CP.02328	Huawei NMS Platform Subsequent Upgrade	Dec-16	Replacement	non scenario	0.00	0.00	0.18	0.23	0.05	0.46	Age / Condition / Obsolescence			
CP.02330	MV36/38 NMS Platform Subsequent Upgrade	Dec-15	Replacement	non scenario	0.00	0.21	0.27	0.06	0.00	0.54	Age / Condition / Obsolescence			
CP.02332	Castlerock NMS Platform Subsequent Upgrade	Dec-17	Replacement	non scenario	0.00	0.00	0.00	0.14	0.19	0.33	Age / Condition / Obsolescence			
CP.02333	Comms RTU Replacement	Dec-16	Replacement	non scenario	0.00	0.00	1.96	2.60	0.56	5.12	Age / Condition / Obsolescence			
CP.02335	Comms Site Infrastructure Expansion	Jun-15	Other	non scenario	0.00	7.49	3.41	0.00	0.00	10.90	Operational			
CP.02349	Kamerunga Primary Plant Replacement	Oct-17	Replacement	non scenario	0.00	0.00	0.00	1.08	1.96	3.04	Age / Condition / Obsolescence			
CP.02350	Bouldercombe Primary Plant Replacement	Oct-18	Replacement	non scenario	0.00	0.00	0.00	0.00	8.50	8.50	Age / Condition / Obsolescence			
CP.02351	Nebo Primary Plant Replacement	Oct-18	Replacement	non scenario	0.00	0.00	0.00	0.00	8.95	8.95	Age / Condition / Obsolescence			
CP.02353	Townsville South Primary Plant Replacement	Oct-18	Replacement	non scenario	0.00	0.00	0.00	0.00	3.14	3.14	Age / Condition / Obsolescence			
CP.02355	Ashgrove West Primary Plant Replacement	Oct-16	Replacement	non scenario	0.00	0.00	5.72	10.13	2.06	17.91	Age / Condition / Obsolescence			
CP.02356	Lilyvale Transformer Replacement	Aug-17	Replacement	non scenario	0.00	0.00	0.00	5.45	11.22	16.67	Age / Condition / Obsolescence			
CP.02358	Metro Microwave Decommissioning	Dec-16	Replacement	non scenario	0.00	0.00	0.68	0.90	0.19	1.77	Age / Condition / Obsolescence			
CP.02359.2	Yabulu South 275kV Transformer	Oct-18	Augmentation	scenario	0.00	0.00	0.00	0.00	4.03	4.03	Reliability			
CP.02361	Real Time SAN and Back Up Facilities Replacement	Jun-15	Replacement	non scenario	0.00	0.72	0.33	0.00	0.00	1.05	Age / Condition / Obsolescence			
CP.02363	Dynamic Line Ratings	Jun-17	Other	non scenario	0.00	0.00	0.00	4.62	2.12	6.74	Reliability			
CP.02364	EMS Replacement	Jun-17	Replacement	non scenario	0.00	0.00	0.00	18.50	8.54	27.04	Age / Condition / Obsolescence			
CP.02365	Enhanced Contingency Analysis (ECA)	Jun-13	Other	non scenario	0.42	0.00	0.00	0.00	0.00	0.42	Reliability			
CP.02366	DIMA Developments for Next Generation SCADA Protocol	Jun-17	Replacement	non scenario	0.00	0.00	0.00	0.38	0.18	0.56	Age / Condition / Obsolescence			
CP.02367	EMS Developments for Next Generation SCADA Protocol	Jun-17	Replacement	non scenario	0.00	0.00	0.00	0.56	0.27	0.83	Age / Condition / Obsolescence			
CP.02377	Larcom Creek to Yarwun 132kV DCST Easement Acquisition	Oct-16	Easement	scenario	0.00	0.28	0.49	0.33	0.23	1.33	Reliability			
CP.02377.2	Larcom Creek to Yarwun 132kV DCST Easement Compensation	Oct-17	Easement	scenario	0.00	0.00	0.07	0.27	0.56	0.90	Reliability			
CP.02383	Situational Awareness Application	Jun-17	Other	non scenario	0.00	0.00	0.00	1.01	0.48	1.49	Reliability			
CP.02386	Real Time Flow Forecasting Application	Jun-15	Other	non scenario	0.00	0.45	0.21	0.00	0.00	0.66	Reliability			
CP.02387	EMS Switch Flow Estimation	Jun-14	Other	non scenario	0.59	0.27	0.00	0.00	0.00	0.86	Reliability			
CP.02388	Dynamic Transformer Ratings	Jun-14	Other	non scenario	0.31	0.14	0.00	0.00	0.00	0.45	Reliability			
CP.02389	Market Simulation Application	Jun-17	Other	non scenario	0.00	0.00	0.00	0.91	0.43	1.34	Reliability			
CP.02401	Karana Downs to South Pine 275kV DCST Easement Acquisition	Sep-16	Easement	scenario	0.00	0.46	0.67	0.51	0.27	1.91	Reliability			
CP.02402	Collinsville - Proserpine 132kV T/L Life Extension Site Acquisition	Jun-14	Easement	non scenario	0.36	0.43	0.00	0.00	0.00	0.79	Reliability			
CP.02403	Moura Switchyard Replacement Site Acquisition	Apr-15	Easement	non scenario	0.38	0.23	0.30	0.00	0.00	0.91	Age / Condition / Obsolescence			
CP.02403.2	Moura Switchyard Replacement Site Acquisition	Apr-16	Easement	non scenario	0.00	0.01	0.02	0.02	0.00	0.05	Age / Condition / Obsolescence			
CP.02405	Gladstone to Gin Gin Turn-in to Wurdong Easement Clearance	Oct-16	Easement	non scenario	0.00	0.09	0.16	0.11	0.07	0.43	Strategic			
CP.02406	132/66kV System Spare Transformer No. 2	Oct-17	Other	scenario	0.00	0.00	0.00	0.88	2.89	3.77	Age / Condition / Obsolescence			
CP.02410	Proserpine 132kV Capacitor Bank	Oct-18	Augmentation	scenario	0.00	0.00	0.00	0.00	0.00	0.00	Reliability			
CP.02411	Moranbah to Goonyella Riverside Easement Clearance	Oct-14	Easement	non scenario	0.17	0.12	0.08	0.00	0.00	0.37	Reliability			
CP.02412	Lilyvale-Blackwater 3rd Cct	Oct-12	Augmentation	non scenario	0.49	0.00	0.00	0.00	0.00	0.49	Reliability	Bus Case	$4.5m (escal)	
CP.02414	Larapinta 110/33kV Substation Establishment	Oct-18	Connection	scenario	0.00	0.00	0.00	0.00	2.26	2.26	Reliability			
CP.02416	FNQ Tower Painting Easement	Oct-14	Easement	non scenario	0.34	0.23	0.16	0.00	0.00	0.73	Age / Condition / Obsolescence			
CP.02417	Rocklea Feeder Bay	Jul-14	Replacement	non scenario	0.00	0.00	0.22	0.00	0.00	0.22	Reliability			
CP.02421	Strathmore In-Out Collinsville to Clare South	Oct-14	Augmentation	scenario	3.27	5.83	1.17	0.00	0.00	10.27	Reliability			
CP.02432	Blackstone 110kV Bays for Springfield Central	Oct-15	Connection	scenario	0.00	0.62	1.10	0.22	0.00	1.94	Reliability			
CP.02435	Planned Outage/Restoration of Plant/Secondary Systems	Jun-17	Other	non scenario	0.00	0.00	0.00	0.87	0.41	1.28	Age / Condition / Obsolescence			
CP.02437	Phasor Measurement Integration With EMS	Jun-13	Other	non scenario	0.16	0.00	0.00	0.00	0.00	0.16	Age / Condition / Obsolescence			
CP.02439	Standardise PSS/E Software Versions	Jun-16	Other	non scenario	0.00	0.00	0.05	0.02	0.00	0.07	Age / Condition / Obsolescence			
CP.02440	Implement PSS/O Application	Jun-16	Other	non scenario	0.00	0.00	0.58	0.27	0.00	0.85	Age / Condition / Obsolescence			
CP.02441	Miscellaneous Power Planning and Assessment Tools	Oct-17	Other	non scenario	0.00	0.00	0.00	0.30	0.33	0.63	Age / Condition / Obsolescence			
CP.02442	DIMA enhancement	Oct-16	Other	non scenario	0.00	0.00	0.61	0.67	0.11	1.39	Age / Condition / Obsolescence			
CP.02445	Network Performance Monitoring Enhancement	Jun-13	Other	non scenario	0.16	0.00	0.00	0.00	0.00	0.16	Age / Condition / Obsolescence			
CP.02446	Blackstone 2nd 110kV Bay for Springfield Central	Oct-18	Connection	scenario	0.00	0.00	0.00	0.00	0.73	0.73	Reliability			
CP.02447	Ashgrove West Secondary Systems Replacement	Oct-16	Replacement	non scenario	0.00	0.21	1.44	1.13	0.19	2.97	Age / Condition / Obsolescence			
CP.02454	Ross to Townsville South 132kV Upgrade	Oct-15	Augmentation	scenario	0.00	2.30	4.09	0.82	0.00	7.21	Reliability			
CP.02458	Stanwell to Broadsound Easement Acquisition	Oct-18	Easement	non scenario	0.00	0.00	0.00	0.84	1.50	2.34	Reliability			
CP.02458.2	Stanwell to Broadsound Easement Compensation	Oct-19	Easement	non scenario	0.00	0.00	0.00	0.00	0.57	0.57	Reliability			
CP.02461	Cairns Transformer Replacement	Jun-18	Replacement	non scenario	0.00	0.00	0.00	0.00	2.42	2.42	Age / Condition / Obsolescence			
CP.02462	Ingham South Transformer Replacement	Jun-18	Replacement	non scenario	0.00	0.00	0.00	0.00	4.43	4.43	Age / Condition / Obsolescence			
CP.02463	Dysart Transformer Replacement	Oct-18	Replacement	non scenario	0.00	0.00	0.00	0.00	2.60	2.60	Age / Condition / Obsolescence			
CP.02467	Herberton South 132 kV Switching Substation Establishment	Oct-15	Augmentation	scenario	0.00	6.42	11.21	2.23	0.00	19.86	Reliability			
CP.02468	Turkinje 2nd 132KV Capacitor Bank	Oct-15	Augmentation	scenario	0.00	0.00	2.11	0.62	0.00	2.73	Reliability			
CP.02473	South Pine 110kV Bay for Brendale 110/11kV	Oct-13	Augmentation	scenario	4.36	0.87	0.00	0.00	0.00	5.23	Reliability			
CP.02480.2	Alan Sherriff to Dan Gleeson 132kV Line Decommissioning	Oct-17	Replacement	non scenario	0.00	0.00	0.00	1.17	2.21	3.38	Age / Condition / Obsolescence			

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CP.02482	Wandoan South 2nd 132/66kV Transformer	Oct-13	Connection	scenario	3.66	0.65	0.00	0.00	0.00	4.31	Reliability			
CP.02484	Larapinta 275/110kV 2nd Transformer	Oct-17	Augmentation	scenario	0.00	0.00	0.00	2.89	9.56	12.45	Reliability			
CP.02485	High Speed Monitoring - Stage 4	Oct-15	Security / Complian	non scenario	0.15	1.02	0.81	0.14	0.00	2.12	Compliance			
CP.02486	Accurate Fault Location System Stage 2b	Oct-14	Other	non scenario	1.25	0.97	0.16	0.00	0.00	2.38	Reliability			
CP.02487	Port Based Authentication for Secondary Systems	Dec-13	Other	non scenario	0.35	0.13	0.00	0.00	0.00	0.48	Age / Condition / Obsolescence			
CP.02488	Network Access Control (NAC) for Substation Secondary Systems	Dec-15	Other	non scenario	0.14	2.25	2.30	0.83	0.00	5.52	Reliability			
CP.02489	OPSWAN Security Replacement Stage 1	Jun-13	Replacement	non scenario	3.06	0.00	0.00	0.00	0.00	3.06	Age / Condition / Obsolescence			
CP.02490	OpsWAN Security Replacement Stage 2	Jun-17	Security / Complian	non scenario	0.00	0.00	1.50	2.67	1.67	5.84	Age / Condition / Obsolescence			
CP.02497	Power System Disturbance Recorders Stage 1	Dec-12	Other	non scenario	0.94	0.00	0.00	0.00	0.00	0.94	Reliability			
CP.02498	Blackwall to Karana Downs 275kV Feeder Re-Arrangement	Oct-15	Augmentation	scenario	0.00	3.34	6.29	0.60	0.00	10.23	Reliability			
CP.02500	South Pine to Woolooga OHEW Replacement	Oct-17	Replacement	non scenario	0.00	0.00	0.00	5.56	10.55	16.11	Age / Condition / Obsolescence			
CP.02504	Gin Gin to Wurdong OHEW Replacement	Oct-17	Replacement	non scenario	0.00	0.00	0.00	4.88	9.24	14.12	Age / Condition / Obsolescence			
CP.02507	Collinsville to Proserpine T/L Life Extension	Jun-15	Replacement	non scenario	5.69	14.55	16.75	0.00	0.00	36.99	Age / Condition / Obsolescence			
CP.02508	West Darra to Sumner Tee 110kV T/L Life Extension	Oct-15	Replacement	non scenario	0.00	1.49	2.79	0.26	0.00	4.54	Age / Condition / Obsolescence			
CP.02509	Rocklea to Sumner 110kV T/L Life Extension	Aug-15	Replacement	non scenario	0.15	2.45	3.32	0.11	0.00	6.03	Age / Condition / Obsolescence			
CP.02516	Garbutt 132kV Transformer Replacement	Oct-17	Replacement	non scenario	0.00	0.00	0.00	3.02	9.96	12.98	Age / Condition / Obsolescence			
CP.02518	Implementation of IEC61850 Process Bus	Jun-17	Other	non scenario	0.00	0.00	1.55	2.82	1.86	6.23	Age / Condition / Obsolescence			
CP.02520	Tarong PS 66kV Cable Replacement	Oct-16	Replacement	non scenario	0.00	0.00	1.69	3.11	0.29	5.09	Age / Condition / Obsolescence			
CP.02521	Ebenezer Training Facility Establishment	May-13	Other	non scenario	4.05	0.00	0.00	0.00	0.00	4.05	Operational			
CP.02522	Data Management Application	Jun-14	Other	non scenario	0.52	0.25	0.00	0.00	0.00	0.77	Reliability			
CP.02523	Automated Collection of Disturbance Data	Jun-13	Other	non scenario	1.02	0.00	0.00	0.00	0.00	1.02	Reliability			
CP.02524	Intelligent Alarm Processing Stage 1	Mar-15	Other	non scenario	0.70	3.17	0.50	0.00	0.00	4.37	Reliability			
CP.02525	Intelligent Alarm Processing Stage 2	Dec-15	Other	non scenario	0.00	0.79	1.06	0.22	0.00	2.07	Reliability			
CP.02526	Intelligent Alarm Processing Stage 3	Jun-16	Other	non scenario	0.00	0.00	0.62	0.29	0.00	0.91	Reliability			
CP.02527	SCADA Protocol Enhancement Stage 1	Dec-13	Other	non scenario	1.45	0.31	0.00	0.00	0.00	1.76	Age / Condition / Obsolescence			
CP.02528	SCADA Protocol Enhancement Stage 2	Dec-16	Other	non scenario	0.00	0.00	0.47	0.63	0.13	1.23	Age / Condition / Obsolescence			
CP.02530	Calvale 132kV 300MVA Series Reactor	Sep-19	Augmentation	scenario	0.00	0.00	0.00	0.00	0.00	0.00	Reliability			
CP.02531	Boyne Island Secondary Systems Replacement	Oct-15	Replacement	non scenario	0.09	0.65	0.52	0.09	0.00	1.35	Age / Condition / Obsolescence			
CP.02532	Bergin's Hill to Goodna to Belmont 275kV T/L Life Extension	Mar-17	Replacement	non scenario	0.00	0.00	6.74	13.01	6.26	26.01	Age / Condition / Obsolescence			
CP.02533	South Pine to Upper Kedron 110kV T/L Life Extension	Mar-14	Replacement	non scenario	5.35	2.54	0.00	0.00	0.00	7.89	Age / Condition / Obsolescence			
CP.02534	West Darra to Upper Kedron 110kV T/L Life Extension	Mar-15	Replacement	non scenario	3.46	6.73	3.19	0.00	0.00	13.38	Age / Condition / Obsolescence			
CP.02535	132kV Transformer Bay at Chinchilla Substation	Oct-13	Connection	non scenario	1.83	0.32	0.00	0.00	0.00	2.15	Reliability			
CP.02541	Townsville South 3rd Transformer	Oct-17	Connection	scenario	0.00	0.00	0.00	1.80	5.94	7.74	Reliability			
CP.02543	Wandoan South Substation 1st 132kV Capacitor Bank	Oct-15	Augmentation	scenario	0.00	0.00	2.18	0.64	0.00	2.82	Reliability			
CP.02544	Wandoan South Substation 2nd 132kV Capacitor Bank	Oct-15	Augmentation	scenario	0.00	0.00	2.18	0.64	0.00	2.82	Reliability			
CP.02547	Turkinje 3rd Transformer	Oct-19	Connection	scenario	0.00	0.00	0.00	0.00	0.00	0.00	Reliability			
CP.02548	Network Data Model Sharing between TNSPs and AEMO	Jun-15	Security / Complian	non scenario	0.00	0.33	0.16	0.00	0.00	0.49	Compliance			
CP.02552	Proserpine 132kV Bus Coupler Breaker	Oct-14	Augmentation	scenario	2.25	4.01	0.81	0.00	0.00	7.07	Reliability			
CP.02553	MPLS Wide Areas Network Deployment Stage 2	Jun-15	Other	non scenario	0.00	4.84	2.19	0.00	0.00	7.03	Strategic			
CP.02554	VOIP Deployment Stage 2	Oct-14	Other	non scenario	0.29	0.32	0.05	0.00	0.00	0.66	Strategic			
CP.02555	Townsville South to Clare South Easement Clearance	Jun-14	Easement	non scenario	0.42	0.50	0.00	0.00	0.00	0.92	Age / Condition / Obsolescence			
CP.02558	Moranbah Site Expansion	Oct-18	Easement	non scenario	0.00	0.00	0.00	0.22	0.40	0.62	Reliability			
CP.02558.2	Moranbah Site Expansion	Oct-19	Easement	non scenario	0.00	0.00	0.00	0.00	0.26	0.26	Reliability			
CP.02563	Halys to Springdale 2nd 500kV Deviation Easement Acquisition	Oct-17	Easement	scenario	0.00	0.00	0.55	0.95	0.66	2.16	Reliability			
CP.02563.2	Halys to Springdale 2nd 500kV Deviation Easement Compensation	Oct-18	Easement	scenario	0.00	0.00	0.00	0.88	3.58	4.46	Reliability			
CP.02565	Karana Downs to South Pine T/L Life Extension	Oct-16	Replacement	non scenario	0.00	0.00	6.27	11.64	1.12	19.03	Age / Condition / Obsolescence			
CP.02566	Bergins Hill to Belmont 275kV Easement Clearance	Mar-16	Easement	non scenario	0.15	1.14	0.56	0.79	0.00	2.64	Reliability			
CP.02573	Operational Digital Networks Common Services Concept - Stage 2	Jun-18	Replacement	non scenario	0.00	0.00	0.00	0.00	2.50	2.50	Age / Condition / Obsolescence			
CP.02575	Release and Patch Management for Substation LANs Stage 1	Jun-14	Replacement	non scenario	0.55	0.25	0.00	0.00	0.00	0.80	Age / Condition / Obsolescence			
CP.02583	OHEW Fault Rating Upgrade Stage 1	Jun-15	Replacement	non scenario	4.38	11.11	12.66	0.00	0.00	28.15	Age / Condition / Obsolescence			
CP.02584	Tarong Substation Transformer Upgrade Options	Oct-14	Replacement	non scenario	2.96	9.68	1.72	0.00	0.00	14.36	Age / Condition / Obsolescence			
CP.02585	Belmont Substation Transformer Upgrade Options	Oct-15	Replacement	non scenario	0.00	4.02	13.09	2.31	0.00	19.42	Age / Condition / Obsolescence			
CP.02588	Wurdong Substation Easement Clearance	Oct-18	Easement	scenario	0.00	0.00	0.00	0.10	0.17	0.27	Strategic			
CP.02589	Release and Patch Management for Substation LANs - Stage 2	Jun-17	Replacement	non scenario	0.00	0.00	0.00	0.69	0.32	1.01	Age / Condition / Obsolescence			
CP.02591	South Pine to Gin Gin SCST T/L Life Extension Easement Clearance	Jul-18	Easement	non scenario	0.00	0.00	0.00	1.24	1.30	2.54	Age / Condition / Obsolescence			
CP.02594	Nudgee Site Expansion	Oct-19	Easement	non scenario	0.00	0.00	0.00	0.00	0.23	0.23	Reliability			
CP.02595	Gladstone PS to Wurdong Tee T/L Life Extension Easement Clearance	Oct-19	Easement	non scenario	0.00	0.00	0.00	0.00	0.13	0.13	Age / Condition / Obsolescence			
CP.02596	Ross to Townsville South Easement Clearance	Oct-19	Easement	non scenario	0.00	0.00	0.00	0.00	0.05	0.05	Reliability			
CP.02599	Calvale to Wandoan South Easement Acquisition	Nov-19	Easement	non scenario	0.00	0.00	0.00	0.00	0.99	0.99	Reliability			
CP.02601	Braemar 3rd 330/275kV Transformer and Braemar 330kV Bus Tie Series Reactor	Oct-14	Augmentation	scenario	12.68	41.20	7.28	0.00	0.00	61.16	Reliability			
CP.02604	Townsville South 132kV Capacitor Bank	Oct-16	Augmentation	scenario	0.00	0.00	0.00	2.31	0.69	3.00	Reliability			
CP.02607	OHEW Fault Rating Upgrade Stage 2	Jun-16	Replacement	non scenario	0.00	3.10	7.81	8.88	0.00	19.79	Age / Condition / Obsolescence			
CP.02608	OHEW Fault Rating Upgrade Stage 3	Jun-18	Replacement	non scenario	0.00	0.00	0.00	2.90	7.42	10.32	Age / Condition / Obsolescence			
CP.02609	Herberton South Substation Site Acquisition	Oct-13	Easement	scenario	0.14	0.10	0.00	0.00	0.00	0.24	Reliability			
CP.02609.2	Herberton South Substation Site Acquisition	Oct-14	Easement	scenario	0.02	0.04	0.01	0.00	0.00	0.07	Reliability			
	Outstanding Easement Compensation	ongoing	Easement	non scenario	0.62	0.00	0.00	0.00	0.00	0.62	Demand Growth / Reliability			
				Subtotal	742.99	725.16	797.85	770.83	638.26	3,675.09				

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4.4 FORECAST CAPEX - Non-Network - by project

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Link to Forecast Capex Instructions - Table 6.3

Link to Forecast Capex Commentary - Table 5.3

$ million, (2011/12 mid year)

Project ID	Project Description	Estimated Commissioning Date	Category^	Yearly expenditure by project 2012/13	2013/14	2014/15	2015/16	2016/17	TOTAL	REASON FOR PROJECT	Business Case (Y/N)
CP.96825	Minor Application Upgrades / Purchases	Jun-13	Information Technology	0.41	0.00	0.00	0.00	0.00	0.41	Operational	
CP.96826	Powerlink Alert Management System Replacement	Jun-16	Information Technology	0.00	0.00	0.00	1.03	0.00	1.03	Age / Condition / Obsolescence	
CP.96827	SAP Manager Self Service	Apr-13	Information Technology	0.26	0.00	0.00	0.00	0.00	0.26	Operational	
CP.96828	Workflow Development	Apr-13	Information Technology	0.51	0.00	0.00	0.00	0.00	0.51	Operational	
CP.96925	Ratings Management	Jun-12	Information Technology	0.51	0.00	0.00	0.00	0.00	0.51	Operational	Bus Case
CP.96928	Digital Network Connectivity Database Replacement	Jun-13	Information Technology	1.00	0.00	0.00	0.00	0.00	1.00	Age / Condition / Obsolescence	Bus Case
CP.96936	Enterprise Incident Management	Feb-13	Information Technology	0.26	0.00	0.00	0.00	0.00	0.26	Age / Condition / Obsolescence	
CP.96937	Contract Management System	Feb-13	Information Technology	0.26	0.00	0.00	0.00	0.00	0.26	Age / Condition / Obsolescence	
CP.96945	Improved Access to Operational and Event	Jun-15	Information Technology	0.00	0.59	0.98	0.00	0.00	1.57	Operational	
CP.96947	Advanced Ratings Management	Jun-15	Information Technology	0.00	0.00	1.63	0.00	0.00	1.63	Operational	
CP.96948	SAP PM Exploitation	Apr-13	Information Technology	1.03	0.00	0.00	0.00	0.00	1.03	Operational	
CP.96949	Network Equipment Health Index	Jun-13	Information Technology	0.58	0.00	0.00	0.00	0.00	0.58	Operational	
CP.96950	Management of Restricted Access Zones	Apr-14	Information Technology	0.00	0.80	0.00	0.00	0.00	0.80	Operational	Bus Case
CP.96952	Extend Asset Performance Data Analysis	Jun-15	Information Technology	0.00	0.00	1.26	0.00	0.00	1.26	Operational	
CP.96953	Implement Data Quality Tool	Apr-14	Information Technology	0.00	0.58	0.00	0.00	0.00	0.58	Operational	
CP.96954	Secondary Systems and Communications Outage Analysis	Jun-15	Information Technology	0.00	0.00	1.44	0.00	0.00	1.44	Operational	
CP.96956	Resource Planning	Jun-13	Information Technology	1.39	0.00	0.00	0.00	0.00	1.39	Operational	
CP.96957	Integrated Resource Allocation	Jun-14	Information Technology	0.00	1.79	0.00	0.00	0.00	1.79	Operational	
CP.96958	Extended Web Based Integration of Power Systems Information	Jun-17	Information Technology	0.00	0.00	0.00	0.00	1.03	1.03	Operational	
CP.96959	High Voltage Index Application	Jun-13	Information Technology	0.52	0.00	0.00	0.00	0.00	0.52	Operational	
CP.96961	CAD Data Mining	Jun-17	Information Technology	0.00	0.00	0.00	0.00	1.41	1.41	Age / Condition / Obsolescence	
CP.96962	Extend TNDB Network Model	Jun-15	Information Technology	0.00	0.00	1.03	0.00	0.00	1.03	Operational	
CP.96963	NPR Master Data Management	Jun-13	Information Technology	0.77	0.00	0.00	0.00	0.00	0.77	Age / Condition / Obsolescence	
CP.96964	Implement Data Mining tool	Jun-16	Information Technology	0.00	0.00	0.00	1.13	0.00	1.13	Operational	
CP.96965	Implement Enterprise Collaboration and Knowledge Management Tool	Jun-14	Information Technology	0.73	0.31	0.00	0.00	0.00	1.04	Operational	
CP.96967	Electrical Network Design Tools	Jun-13	Information Technology	1.72	0.00	0.00	0.00	0.00	1.72	Operational	
CP.96968	Meter Data Management and Customer Billing	Jun-14	Information Technology	0.00	1.05	0.00	0.00	0.00	1.05	Age / Condition / Obsolescence	
CP.96969	Ops Guide Content	Apr-13	Information Technology	0.60	0.00	0.00	0.00	0.00	0.60	Operational	
CP.96970	SPF Major Upgrade	Jun-15	Information Technology	0.00	0.00	1.05	0.00	0.00	1.05	Age / Condition / Obsolescence	
CP.96971	Master Data Management Tool	Jun-15	Information Technology	0.00	0.00	0.95	0.00	0.00	0.95	Operational	
CP.96973	Business Performance Reporting and Analytics	Apr-14	Information Technology	0.83	0.31	0.00	0.00	0.00	1.14	Operational	
CP.96974	Objective Major Upgrade	Apr-13	Information Technology	0.84	0.00	0.00	0.00	0.00	0.84	Age / Condition / Obsolescence	
CP.96975	Osi Pi Major Upgrade	Jun-14	Information Technology	0.00	1.23	0.00	0.00	0.00	1.23	Age / Condition / Obsolescence	
CP.96976	PQ Maps Major Upgrade	Apr-14	Information Technology	0.00	0.71	0.00	0.00	0.00	0.71	Age / Condition / Obsolescence	
CP.96977	Project Server Major Upgrade	Jun-16	Information Technology	0.00	0.00	0.00	1.03	0.00	1.03	Age / Condition / Obsolescence	
CP.96978	SAP Major Upgrade	Jun-16	Information Technology	0.00	0.00	0.82	1.46	0.00	2.28	Age / Condition / Obsolescence	
CP.96979	Internet Upgrade - External Website	Apr-16	Information Technology	0.00	0.00	0.00	0.70	0.00	0.70	Age / Condition / Obsolescence	
CP.96980	Intranet Upgrade - Internal Website	Apr-15	Information Technology	0.00	0.00	0.76	0.00	0.00	0.76	Age / Condition / Obsolescence	
CP.96981	SAP PM Exploitation	Apr-16	Information Technology	0.00	0.00	0.00	1.03	0.00	1.03	Operational	
CP.96982	Minor Application Upgrades / Purchases (13/14)	Jun-14	Information Technology	0.00	0.41	0.00	0.00	0.00	0.41	Operational	
CP.96983	Minor Application Upgrades / Purchases (14/15)	Jun-15	Information Technology	0.00	0.00	0.41	0.00	0.00	0.41	Operational	
CP.96984	Minor Application Upgrades / Purchases (15/16)	Jun-16	Information Technology	0.00	0.00	0.00	0.41	0.00	0.41	Operational	
CP.96985	Minor Application Upgrades / Purchases (16/17)	Jun-17	Information Technology	0.00	0.00	0.00	0.00	0.41	0.41	Operational	
CP.96986	Mobile Working Solutions (13/14)	Jun-14	Information Technology	0.00	0.31	0.00	0.00	0.00	0.31	Operational	
CP.96987	Mobile Working Solutions (14/15)	Jun-15	Information Technology	0.00	0.00	0.31	0.00	0.00	0.31	Operational	
CP.96988	Mobile Working Solutions (15/16)	Jun-16	Information Technology	0.00	0.00	0.00	0.31	0.00	0.31	Operational	
CP.96989	Mobile Working Solutions (16/17)	Jun-17	Information Technology	0.00	0.00	0.00	0.00	0.31	0.31	Operational	
CP.96995	Database Consolidation and Augmentation	Jun-17	Information Technology	0.00	0.00	0.00	0.00	1.28	1.28	Operational	
CP.96996	ESX Platform Upgrade	Jun-17	Information Technology	0.00	0.00	0.00	0.96	0.51	1.47	Operational	
CP.96997	Electronic Bulletinboard	Apr-16	Information Technology	0.00	0.00	0.00	0.75	0.00	0.75	Operational	
CP.96998	Storage Consolidation	Jun-17	Information Technology	0.00	0.00	0.00	0.00	4.77	4.77	Operational	
CP.96999	Fault Tolerant Architecture	Jun-15	Information Technology	0.00	0.00	1.54	0.00	0.00	1.54	Operational	
CP.97001	Mobile Working Solutions (12/13)	Jun-13	Information Technology	0.31	0.00	0.00	0.00	0.00	0.31	Replacement	
CP.97003	Hierarchical Storage Management	Apr-17	Information Technology	0.00	0.00	0.00	0.00	0.51	0.51	Replacement	
CP.97004	NAC Implementation	Jun-17	Information Technology	0.00	0.00	0.00	0.00	0.96	0.96	Security	
CP.97005	Application Performance Monitoring	Jun-16	Information Technology	0.00	0.00	0.00	1.03	0.00	1.03	Additional requirements	

Project ID	Project Description	Estimated Commissioning Date	Category^	Yearly expenditure by project 2012/13	2013/14	2014/15	2015/16	2016/17	TOTAL	REASON FOR PROJECT	Business Case (Y/N)
CP.97006	Unified Communications	Apr-17	Information Technology	0.00	0.00	0.00	0.00	0.77	0.77	Additional requirements	
CP.97007	Data Leakage Prevention	Jun-17	Information Technology	0.00	0.00	0.00	0.00	0.77	0.77	Security	
CP.97008	Internal Network Monitoring	Jun-16	Information Technology	0.00	0.00	0.00	0.77	0.00	0.77	Security	
CP.97009	Microsoft Office 2010 Upgrade	Apr-14	Information Technology	0.00	0.52	0.00	0.00	0.00	0.52	Age / Condition / Obsolescence	
CP.97010	Microsoft Windows 10 Upgrade	Jun-14	Information Technology	0.00	1.40	0.00	0.00	0.00	1.40	Age / Condition / Obsolescence	
CP.97011	Microsoft Exchange 2010 Upgrade	Jun-16	Information Technology	0.00	0.00	0.00	1.04	0.00	1.04	Age / Condition / Obsolescence	
CP.97012	Internet Explorer 10 Upgrade	Apr-15	Information Technology	0.00	0.00	0.44	0.00	0.00	0.44	Age / Condition / Obsolescence	
CP.97013	Infrastructure Access Management	Sep-16	Information Technology	0.00	0.00	0.00	1.23	0.31	1.54	Age / Condition / Obsolescence	
CP.97014	Desktop Replacement 2012 / 2013	Jun-13	Information Technology	1.57	0.00	0.00	0.00	0.00	1.57	Age / Condition / Obsolescence	
CP.97015	Data Centre Replacement 2012 / 2013	Jun-13	Information Technology	1.41	0.00	0.00	0.00	0.00	1.41	Age / Condition / Obsolescence	
CP.97016	Desktop Replacement 2013 / 2014	Jun-14	Information Technology	0.00	1.23	0.00	0.00	0.00	1.23	Age / Condition / Obsolescence	
CP.97017	Data Centre Replacement 2013 / 2014	Jun-14	Information Technology	0.00	1.81	0.00	0.00	0.00	1.81	Age / Condition / Obsolescence	
CP.97018	Desktop Replacement 2014 / 2015	Jun-15	Information Technology	0.00	0.00	1.28	0.00	0.00	1.28	Age / Condition / Obsolescence	
CP.97019	Data Centre Replacement 2014 / 2015	Jun-15	Information Technology	0.00	0.00	1.48	0.00	0.00	1.48	Age / Condition / Obsolescence	
CP.97020	Desktop Replacement 2015 / 2016	Jun-16	Information Technology	0.00	0.00	0.00	1.57	0.00	1.57	Age / Condition / Obsolescence	
CP.97021	Data Centre Replacement 2015 / 2016	Jun-16	Information Technology	0.00	0.00	0.00	1.17	0.00	1.17	Age / Condition / Obsolescence	
CP.97022	Desktop Replacement 2016 / 2017	Jun-17	Information Technology	0.00	0.00	0.00	0.00	1.23	1.23	Age / Condition / Obsolescence	
CP.97023	Data Centre Replacement 2016 / 2017	Jun-17	Information Technology	0.00	0.00	0.00	0.00	1.41	1.41	Age / Condition / Obsolescence	
CP.97025	Microsoft Server 2012 Upgrade	Jun-14	Information Technology	0.00	1.87	0.00	0.00	0.00	1.87	Age / Condition / Obsolescence	
CP.97026	Security Appliance Consolidation	Apr-15	Information Technology	0.00	0.00	0.74	0.00	0.00	0.74	Security	
CP.97055	Ratings Calculation Applications	Apr-13	Information Technology	0.10	0.00	0.00	0.00	0.00	0.10	Operational	
CP.97060	Project Integration and Reporting	Dec-12	Information Technology	0.05	0.00	0.00	0.00	0.00	0.05	Operational	
CP.97068	Risk Management Tool	Dec-12	Information Technology	0.10	0.00	0.00	0.00	0.00	0.10	Operational	
Fleet	Fleet*	ongoing	Motor Vehicles	3.36	2.65	3.43	2.65	3.67	15.76		
NN - Buildings	NN - Buildings	ongoing	Buildings	5.74	3.30	3.11	2.87	3.09	18.11		
NN - Tools an	NN Tools and Equipment	ongoing	Moveable Plant	1.93	1.80	1.72	1.83	1.86	9.14		
			Subtotal	**26.79**	**22.67**	**24.38**	**22.97**	**24.30**	**121.11**		

* Adjusted to include proceeds from fleet disposals.

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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 in particular expenses over the relevant regulatory period.

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 forecast expenses.

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:

>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
Chapter nine of the Revised Revenue Proposal provides information on Powerlink's historic operating expenditure performance.
Supporting information
Supporting information is provided, or referenced, in Chapter nine of the Revised Revenue Proposal.

Commentary on cost drivers and material changes affecting the upcoming regulatory period
Chapter nine of the Revised Revenue Proposal provides information on Powerlink's forecast operating expenditure.
Supporting information
Supporting information is provided, or referenced, in Chapter nine of the Revised Revenue Proposal.

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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 the regulatory test/business case assessment.

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.

Commentary on reasons for variance

Chapter seven of the Revised Revenue Proposal provides information on Powerlink's historic capital expenditure performance.

Supporting information

Supporting information is provided, or referenced, in Chapter seven of the Revised 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

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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 of foreseable scenarios and their probabilities of occurring.

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

Chapter seven of the Revised Revenue Proposal provides information on Powerlink's forecast capital expenditure.

Supporting information

Supporting information is provided, or referenced, in Chapter seven of the Revised Revenue Proposal.

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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

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6.1 OPEX - Instructions and definitions

Note: These definitions are a guide only. TNSPs can adapt the definition section as necessary, given consultation with the AER.

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.
INSTRUCTIONS	Data to be input on the basis of the definitions provided. All expenditure must relate to the provision of prescribed transmission services. Key cost drivers for expenditure: reasons for material changes in costs should be expanded upon in the relevant opex commentary proforma. Templates must be completed in accordance with the instructions contained in the AER's Submission Guidelines and Cost Allocation Guidelines. Values for years 4 and 5 are estimated values only All cells must be filled out where possible, especially in relation to any commentary on variances.
DEFINITIONS	**Asset Manager Support:** Asset Management (AM) Support are those operational activities required to support the strategic development and ongoing asset management of the network. Asset Management Support has 4 major sub-elements: Grid Planning, Network Support, Network Customer & Regulatory Support, IT Support, and Operational Support. **Condition based maintenance:** usually evolves out of routine maintenance or an inspection regime, where it is identified that the condition of plant or equipment is such that action must be taken to avoid future defects (e.g. operating out of tolerance). **Corporate Support :** Corporate Support encompasses the support activities required by Powerlink in order to ensure adequate and effective corporate governance. **Corrective maintenance:** activities that restore a failed component to an operational state. **Directing Operating and Maintenance Expenditure** are the costs directly associated with maintaining and operating the network and include Field Maintenance, Operational Refurbishment, Maintenance Support and Network Operations. **Field Maintenance:** Field maintenance includes all field activities, performed by Maintenance Service Providers, to ensure plant can perform its required functions. **Key cost drivers:** significant factors driving expenditure such as network growth, labour and non-labour cost increases, the age and condition of assets and legislative requirements. **Maintenance Support:** non-field (non-MSP) based support for maintenance actives and primarily comprises the asset management functions for the maintain/operate phase of an the asset life cycle such as maintenance strategy development, performance management and maintenance auditing and include Field Support, Other Support and Direct Charges. **Network Operations:** are activities are the 'control centre' functions as well as those additional activities required to ensure the safe, reliable and efficient operational management of the Queensland transmission network and include Switching, Asset Monitoring Team, NMS Support and Operations Support. **Non-network:** all activities not directly related to the operation and maintenance of the network, including administrative, planning and engineering support costs. **Other Controllable Costs** encompass activities and services integral to managing the network business but not directly related to maintaining or operating the actual network. **Other Operating Expenditure** is driven by exogenous events outside of Powerlink's control and comprise three categories of Insurance, Network Support and Debt Raising Costs. **Operational refurbishment:** activities that return an asset to its pre-existing condition or function, or activities undertaken on part of an asset to return that specific component to its pre-existing condition or function. **Opex:** expenditure related to operating and maintaining assets which is not capex. **Routine maintenance:** recurrent activities undertaken to maintain assets and defined by maintenance plans implemented in Powerlink's corporate asset management system . **Support/corporate:** activities and services integral to managing the network business but not directly related to maintaining or operating the actual network.

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6.2 HISTORIC CAPEX - Instructions and definitions

Note: These definitions are a guide only. TNSPs can adapt the definition section as necessary, given consultation with the AER.

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 TNSP's forecast capex claim. 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.
INSTRUCTIONS:	Data to be input on the basis of the definitions provided. All expenditure must relate to the provision of prescribed transmission services. Categorisation of capex should be performed according to the primary reason for expenditure. Capex amounts should be entered exclusive of 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 with a brief reference in the 'Reasons for variance' column of Table 3.3 and 3.4. Templates must be completed according to the instructions contained in the AER's Submission Guidelines. Values for year 5 are estimated values only. All cells must be filled out where possible, especially in relation to any commentary on variances.
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. **Business IT:** Business IT expenditure. **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 / substations. **Other (Non-Load Driven):** all other projects associated with the network which provides prescribed transmission services such as communications system 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 AER to assess augmentation expenditure. A prudency test must be applied to other capex. **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 moveable plant (but excluding IT).

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6.3 FORECAST CAPEX - Instructions and definitions

Note: These definitions are a guide only. TNSPs can adapt the definition section as necessary, given consultation with the AER.

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.
INSTRUCTIONS:	Data to be input on the basis of the definitions provided. All expenditure must relate to the provision of prescribed transmission services. Categorisation of capex should be performed according to the primary reason for expenditure. Capex amounts should be entered on an as-incurred basis, excluding customer contributions. Customer contributions are to be noted separately. Templates must be completed according to the instructions contained in the AER's Submission 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 detailed information on the outcomes are requested.
DEFINITIONS:	Definitions are the same as described in pro forma statement 6.2 **Scenario:** for scenario projects project timing is dependent on market scenarios (probabilistic planning). The commissioning date for these projects is based on the median date. The forecast capital expenditure is based on costs for the median date. Information on the probabilistic methodology adopted is contained and referenced in Chapter 8 of the Revenue Proposal.

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Link to Forecast Capex commentary - Table 5.3

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7.1 Weighted Average Cost of Capital

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Setting the Revenue Cap Forecast - Rate of Return ("WACC")

Notes for the preparation of information on this proforma:

1. The proforma sets out the minimum inputs required by the AER to model a ***TNSP's*** estimate of WACC.

2. The minimum inputs set out in the proforma are averages for the five-year regulatory period.

3. A post-tax nominal WACC framework involves the use of a cash flow modelling approach to derive the revenue requirement.

4. A ***TNSP*** shall provide to the ***AER:***
   (a) an estimate of its post-tax nominal return on equity; post-tax nominal WACC; and pre-tax real WACC.
   (b) the assumptions underlying the estimation.
   (c) full and detailed explanations of the basis of any calculations.
   (d) references to any sources of information or precedents.

Setting the Revenue Cap Forecast - Rate of Return ("WACC")

TNSP: Powerlink Queensland

Reporting date: 1 July 2012 to 30 June 2017

	Proposed value %
Nominal risk free rate	4.25
Real risk free rate	1.59
Inflation Rate	2.62
Proportion of debt funding	60.00
Nominal pre-tax cost of debt	8.16
Cost of debt margin over the risk free rate	3.91
Market risk premium	6.50
Corporate tax rate	30.00
Effective tax rate for equity	19.87
Proportion of franking credits attributed to shareholders	65.00
Equity beta	80.00
Post-tax nominal return on equity	9.45
Nominal vanilla WACC	8.68

7.2 Depreciation

Inputs for Post-Tax Revenue Model

Values 2011/12 end of year

Forecast Capital Expenditure (as incurred)

				CAPITAL EXPENDITURE				
Asset Class	**Opening WDV**	**Ave Lives Remaining**	**Standard Lives**	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**
Transmission Lines (Overhead)	3351.84			329.28	293.85	296.94	196.37	297.83
Transmission Lines (Underground)	57.81			1.43	6.23	9.32	9.08	10.06
Transmission Lines (Refit)	0.00			16.45	37.79	54.17	26.94	7.48
Substations Primary Plant	1785.94			208.73	185.37	141.67	125.77	148.12
Substations Secondary Systems	438.17			108.40	114.56	91.27	76.64	87.18
Communications Assets	83.07			44.58	26.93	23.41	18.45	9.58
Communications - Civil Works	17.94			0.00	0.00	0.00	0.00	0.00
Network Switching Centres	18.32			12.94	8.36	6.20	34.86	15.30
Land	151.50			3.59	3.82	3.35	0.68	0.22
Easements	413.65			14.00	18.27	26.98	34.07	41.35
	0.00			0.00	0.00	0.00	0.00	0.00
Commercial Buildings	77.33			5.80	3.33	3.14	2.90	3.13
Computer Equipment	45.68			15.96	15.12	16.32	15.80	15.87
Office Furniture & Miscellaneous	1.11			0.01	0.01	0.01	0.01	0.01
Office Machines	1.12			0.00	0.00	0.00	0.00	0.00
Vehicles	14.58			3.41	2.69	3.48	2.69	3.71
Moveable Plant	11.43			1.95	1.82	1.74	1.85	1.89
Insurance Spares	6.70			0.00	0.00	0.00	0.00	0.00
	0.00			0.00	0.00	0.00	0.00	0.00
Equity raising costs	9.27			23.80				
Total	**6485.46**			**790.33**	**718.15**	**678.00**	**546.12**	**641.73**

Capitalisation (as commissioned)

				CAPITALISATIONS				
Asset Class	**Opening WDV**	**Ave Lives Remaining**	**Standard Lives**	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**
Transmission Lines (Overhead)	2936.57	30.7	50	200.60	337.63	189.13	440.09	54.74
Transmission Lines (Underground)	50.65	24.0	45	0.06	0.01	4.23	10.82	6.08
Transmission Lines (Refit)	0.00	n/a	15	0.00	10.51	54.78	32.19	44.33
Substations Primary Plant	1564.67	27.6	40	181.44	272.41	122.63	147.59	114.20
Substations Secondary Systems	383.88	11.8	15	87.12	111.69	102.13	88.77	84.87
Communications Assets	72.78	12.9	15	41.90	40.35	15.07	22.20	22.41
Communications - Civil Works	15.72	17.8	40	0.00	0.00	0.00	0.00	0.00
Network Switching Centres	16.05	10.2	12	9.02	16.36	6.50	6.06	48.20
Land	132.73	n/a	n/a	7.18	0.13	8.52	2.21	0.22
Easements	362.41	n/a	n/a	11.06	5.69	19.77	28.69	23.69
	0.00	n/a	n/a	0.00	0.00	0.00	0.00	0.00
Commercial Buildings	67.75	31.7	40	5.80	3.33	3.14	2.90	3.13
Computer Equipment	40.02	4.2	5	18.33	16.66	15.49	14.39	18.03
Office Furniture & Miscellaneous	0.97	3.9	7	0.01	0.01	0.01	0.01	0.01
Office Machines	0.98	4.9	7	0.00	0.00	0.00	0.00	0.00
Vehicles	12.78	5.7	7	3.41	2.69	3.48	2.69	3.71
Moveable Plant	10.01	5.3	7	1.95	1.82	1.74	1.85	1.89
Insurance Spares	6.70	n/a	n/a	0.00	0.00	0.00	0.00	0.00
	0.00	n/a	n/a	0.00	0.00	0.00	0.00	0.00
Equity raising costs	9.27	39.0	43	23.80				
Total	**5683.94**			**591.69**	**819.29**	**546.61**	**800.46**	**425.50**

Depreciation Schedule

Values 2011/12 end of year

Asset Class		**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**	**Total**
Transmission Lines (Overhead)		95.53	99.66	106.61	110.50	119.56	120.69
Transmission Lines (Underground)		2.11	2.11	2.11	2.21	2.45	2.59
Transmission Lines (Refit)		0.00	0.00	0.72	4.48	6.69	9.73
Substations Primary Plant		56.76	61.43	68.44	71.59	75.39	78.33
Substations Secondary Systems		32.48	38.46	46.12	53.13	59.22	65.04
Communications Assets		5.63	8.50	11.27	12.30	13.83	15.36
Communications - Civil Works		0.88	0.88	0.88	0.88	0.88	0.88
Network Switching Centres		1.57	2.34	3.75	4.30	4.82	8.96
Land		0.00	0.00	0.00	0.00	0.00	0.00
Easements		0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00
Commercial Buildings		2.14	2.29	2.37	2.45	2.53	2.61
Computer Equipment		9.44	13.21	16.64	19.83	15.63	17.07
Office Furniture & Miscellaneous		0.25	0.25	0.25	0.22	0.00	0.00
Office Machines		0.20	0.20	0.20	0.20	0.17	0.00
Vehicles		2.26	2.76	3.15	3.66	4.06	3.84
Moveable Plant		1.89	2.18	2.44	2.70	2.97	1.92
Insurance Spares		0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00
Equity raising costs		0.24	0.81	0.81	0.81	0.81	0.81
Total Depreciation		**211.37**	**235.08**	**265.77**	**289.27**	**309.01**	**327.82**

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7.3 Service Target Performance Incentive Scheme Parameters

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Instructions:
TNSPs are required to list all appropriate parameters for the revenue reset period, grouped under the relevant subheading.
TNSPs must list the relevant unit for each parameter, what weighting that sub-parameters is given and the targets for the reset period.
Targets must be provided for each year of the revenue reset period. Proposed caps and collars for those targets should also be included.
These should be included in the format X / Y / Z, where X is the collar, Y is the target and Z is the cap.

Measure	Unit	Weighting Factor(%)	Proposed Collar / Targets / Cap				
			2013	2014	2015	2016	2017
Circuit Availability Parameter							
Transmission Lines Availability	%	0.10	97.51 / 98.67 / 99.83	97.51 / 98.67 / 99.83	97.51 / 98.67 / 99.83	97.51 / 98.67 / 99.83	97.51 / 98.67 / 99.83
Transformer Availability	%	0.10	98.11 / 98.59 / 99.08	98.11 / 98.59 / 99.08	98.11 / 98.59 / 99.08	98.11 / 98.59 / 99.08	98.11 / 98.59 / 99.08
Reactive Plant Availability	%	0.15	94.45 / 97.15 / 99.84	94.45 / 97.15 / 99.84	94.45 / 97.15 / 99.84	94.45 / 97.15 / 99.84	94.45 / 97.15 / 99.84
Peak Availability	%	0.10	98.31 / 98.76 / 99.20	98.31 / 98.76 / 99.20	98.31 / 98.76 / 99.20	98.31 / 98.76 / 99.20	98.31 / 98.76 / 99.20
Loss of Supply Parameter							
Loss of Supply > 0.75 system minutes	Events	0.30	2 / 1 / 0	2 / 1 / 0	2 / 1 / 0	2 / 1 / 0	2 / 1 / 0
Loss of Supply > 0.10 system minutes	Events	0.15	10 / 4 / 3	10 / 4 / 3	10 / 4 / 3	10 / 4 / 3	10 / 4 / 3
Outage Parameter							
Average Outage Duration	Minutes	0.10	1306 / 859 / 412	1306 / 859 / 412	1306 / 859 / 412	1306 / 859 / 412	1306 / 859 / 412

Notes:
The Peak Availability Parameter applies to all individual plant of transmission lines, transformers and reactive plant from November to March, with a time period from 07:00 to 22:00 (not including weekends and public holidays).
The Reactive Plant Availability and Average Outage Duration excludes capacitor banks during off-peak periods from 1 April through to 31 October.

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7.4 Efficiency Benefit Sharing Scheme Parameters

Enter actual/target data in blue cells only

Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Actual CPI, end of year (lagged March)		155.6	162.2	166.2	171.0	176.7	181.1					
Actual CPI, midyear (lagged September)			158.6	166.5	168.6	173.3	178.9					
Target (Decision - $000s real June 2007)			143,119	143,739	154,227	147,589	151,914					
Target ($000s real June 2012)			166,590	167,311	179,519	171,793	176,827					
Adjustments to Target*												
Debt raising costs (real)			- 2,058	- 2,373	- 2,640	- 2,780	- 2,939					
Insurance & Self-insurance (real)			- 6,377	- 6,642	- 6,926	- 7,172	- 7,389					
Capex efficiencies (real)			- 3,719	- 3,719	- 3,719	- 3,719	- 3,719					
Network support costs (real)			- 27,971	- 20,184	- 25,782	- 9,568	- 9,661					
Adjusted Target ($000s real June 2012)	-	-	126,465	134,394	140,452	148,553	153,118					
Actual ($000s nominal)			144,087	142,796	152,108	150,873	162,474					
Actual ($000s real June 2012)			164,544	155,332	163,401	157,679	164,492					
Adjustments to Actual*												
Debt management costs (real)			- 258	- 258	- 344	- 260						
Insurance & Self-insurance (real)			- 6,145	- 6,446	- 7,211	- 7,675						
Capex efficiencies (real)			-	-	-	-						
Network support costs (real)			- 31,206	- 16,404	- 13,662	-						
Adjusted Actual ($000s real June 2012)	-	-	126,935	132,224	142,184	149,743	154,308					
Incremental Gain ($000s real June 2012)			- 470	2,640	- 3,902	542	-					
Carryover^												
Year -4				- 470	- 470	- 470	- 470	- 470				
Year -3					2,640	2,640	2,640	2,640	2,640			
Year -2						- 3,902	- 3,902	- 3,902	- 3,902	- 3,902		
Year -1							542	542	542	542	542	
Year 0								-	-	-	-	-
Total Carryover Amount ($000s real June 2012)								- 1,190	- 719	- 3,360	542	-
PTRM inputs ($m real June 2012)								- 1.19	- 0.72	- 3.36	0.54	-

2007-08	2008-09	2009-10	2010-11	2011-12
Forecasts ($000s real June 2007)				
1,768	2,038	2,268	2,389	2,525
5,479	5,706	5,950	6,162	6,348
3,195	3,195	3,195	3,195	3,195
24,030	17,340	22,150	8,220	8,300
Actuals ($000s nominal)				
226	237	320	249	
5,381	5,926	6,713	7,344	
27,326	15,080	12,718	-	

-4,726 **Without movements in provisions excluded - as per Revised Revenue Proposal**

- 4.726 **Row 34 for input into Revised Revenue Proposal PTRM**

* Additional rows may be added as necessary but are subject to approval by the AER. Adjustments must relate to cost categories approved by the AER to be excluded from the scheme in a relevant revenue determination. See clause 2.3 of the Efficiency Benefit

^ Raw efficiency gains are calculated as per the formulae below. For the purposes of calculating the carry-over amount, the adjusted target and actual amounts are to be used.

For the first application of the scheme, the efficiency carry forward amount for the first year of the regulatory period is expressed mathematically as:

E-4 = F-4 – A-4 where A-4 is the actual operating cost for year -4 and F-4 is the regulatory target operating cost for that year.

For subsequent applications of the scheme, the efficiency carry forward amount for the first year of the regulatory period is expressed mathematically as:

E-4 = (F-4 – A-4) – (F-5 – A-5) + (F-6 – A-6)

For savings that arose in the second to fifth year of the regulatory period, the efficiency carry forward amount is calculated as:

Et = (Ft – At) – (Ft-1 – At-1)

where: Et is the efficiency benefit/loss in year t;

At, At-1 is the actual operating cost for the years t and t-1 respectively; and

Ft, Ft-1 is the forecast operating cost for the years t and t-1 respectively