

EXCEL TEMPLATE EXPLANATION



This reporting template is for each TNSP to report its service performance against the market impact parameter of the service target performance incentive scheme.

It only applies to the TNSP for the period set out in the Input Performance worksheet of the TNSPs current regulatory period.

The TNSP will need to submit its performance data in a separate template for validation .

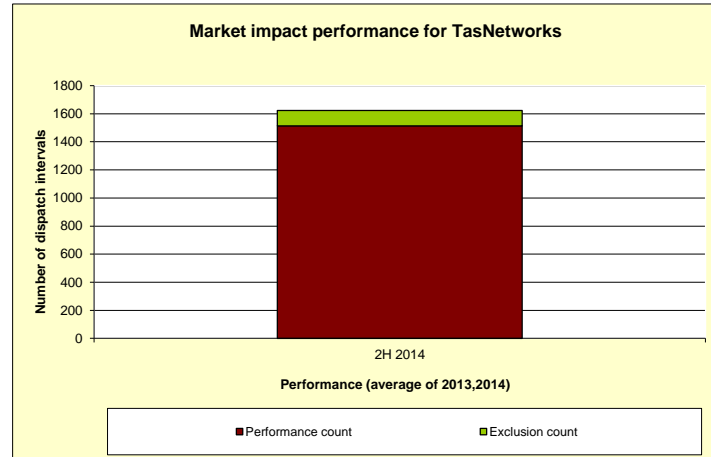
TasNetworks - SERVICE STANDARDS PERFORMANCE SUMMARY

SERVICE TARGET PERFORMANCE INCENTIVE SCHEME DATA						
Year	Month	Market impact parameter count (DI) (without exclusions)	Market impact parameter count (DI) (with exclusions)	Non-market impact parameter count (DI)	Market impact parameters (Hrs)	Non-market impact parameters (Hrs)
2013	January	229	229		19.08	0.00
	February	173	70		5.83	0.00
	March	89	89		7.42	0.00
	April	28	28		2.33	0.00
	May	306	306		25.50	0.00
	June	105	70		5.83	0.00
	July	11	11		0.92	0.00
	August	0	0		0.00	0.00
	September	32	32		2.67	0.00
	October	287	287		23.92	0.00
	November	502	502		41.83	0.00
	December	171	171		14.25	0.00
Total		1933	1795	0	149.58	0
2014	January	110	109		9.08	0.00
	February	105	105		8.75	0.00
	March	412	392		32.67	0.00
	April	11	11		0.92	0.00
	May	0	0		0.00	0.00
	June	6	6		0.50	0.00
	July	133	100		8.33	0.00
	August	37	35		2.92	0.00
	September	40	40		3.33	0.00
	October	1	0		0.00	0.00
	November	27	21		1.75	0.00
	December	430	411		34.25	0.00
Total		1312	1230	0	102.50	0

NOTES:
 Yellow cells - Enter market impact parameter performance data

Summary

Date	Performance count	Exclusion count	Market impact parameters (Hrs)	Non-market impact parameters (Hrs)
2H 2014	1512.5	110	126.0416667	0



done

Revenue Determination Inputs	
TNSP:	TasNetworks
STPIS version:	December, 2012
Regulatory Determination	2014/15 - 2018/19
Base Year Allowed Revenue	\$ 186,931,284
Base Year	2014/15
X-factor	-0.81%
Commencement of regulatory year	1-Jul-14

Other inputs	
Assessment Period	2H 2014
Financial year to affect revenue:	2015/16
Date prepared:	28 January 2015
Revision date:	
Target	1318

Other Inputs						
Annual reven	Mar-14	Mar-15	Mar-16	Mar-17	Mar-18	Mar-19
CPI	105.4					

TasNetworks - Market Impact parameter s-factor

Performance Targets	Graph start	Target	Cap	Graph end
market impact parameter	3000	1318	0	0
Parameter weighting	0.00%	0.00%	2.00%	2.00%

Performance Formulae	Formulae				Conditions	S- Calc 1	S- Calc 2
Performance	=	0.000000		When:	1318	< No of dipatch intervals	0.000000
	=	-0.000015	x	no of dispatch intervals	+	0.020000	1318
	=	0.020000				≤ No of dipatch intervals < 0	-0.004621
						No of dipatch intervals = 0	0.020000
							0.020000

Performance Outcomes		Performance (Without Exclusions)	Performance (Exclusions)
number of dispatch intervals	=	1623	1513
S-Factor	=	0.0000%	0.0000%

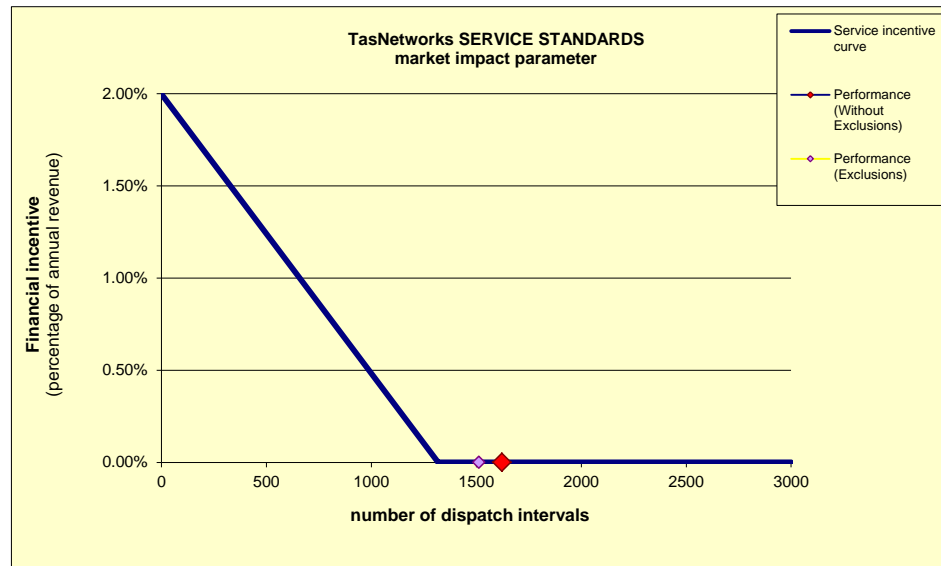
NOTES:

Blue cells show TasNetworks' performance target and maximum financial incentive.

Yellow/Green cells show TasNetworks' performance formula and related formula conditions based on performance targets and the maximum financial incentive

Pink cells show TNSP performance outcomes without any events excluded from performance data

Orange cells show TNSP's performance outcomes with events excluded from performance data



TasNetworks - Revenue calculation

X-factor from AER final decision

Revenue cap information	2008-09 to 2009-10
Base revenue	\$186,931,284
Base year	2014/15
X-factor	-0.81%
Commencement of regulatory period	1-Jul-14

Annual revenue adjusted for CPI	Mar-14	Mar-15	Mar-16	Mar-17	Mar-18	Mar-19
CPI	105.4	-	-	-	-	-

	2014-15	2015-16	2016-17	2017-18	2018-19
AR	\$186,931,284				

Calendar year revenue	2H 2014	2015	2016	2017	2018	1H 2019
Revenue	\$93,465,642					

NOTES:

Grey cells show calendar year revenue

Green cells are for formula

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TasNetworks - Market impact parameter performance outcomes

Revenue calendar year **\$93,465,642**

Performance parameter	Target (six months)	Performance without exclusions			Performance with exclusions			Impact of exclusions
		Performance	S-Factor	Final Incentive	Performance	S-Factor	Final Incentive	
Market impact parameter	1,318	1623	0.000000%	\$0	1513	0.000000%	\$0	0.000000%

NOTE:
This sheet will automatically update based on data in input sheets.

Grey cell shows relevant calendar year revenue

Green cells show performance targets

Pink cells show performance, s-factor results and financial incentive without exclusions

Orange cells show performance, s-factor results and financial incentive with exclusions

Blue cells show the impact of exclusions on revenue

Aggregate outcome	
S-factor	0.000000%
Bonus for market impact parameter	\$0
Financial year to affect revenue	2015/16