



CUSTOMISED PRICE-QUALITY PATH

CPP FINANCIAL MODEL

Aurora
ENERGY

12 June 2020

Overview of the Aurora Energy CPP Model Suite

An overview of the Aurora Energy CPP Model (the CPP Model Suite) is provided on this worksheet

Overview

Aurora Energy Limited (Aurora Energy) has identified a programme of work required to renew ageing infrastructure and to support accelerating residential and commercial development in the Queenstown Lakes District. Funding this expenditure is the purpose of the proposed CPP application.

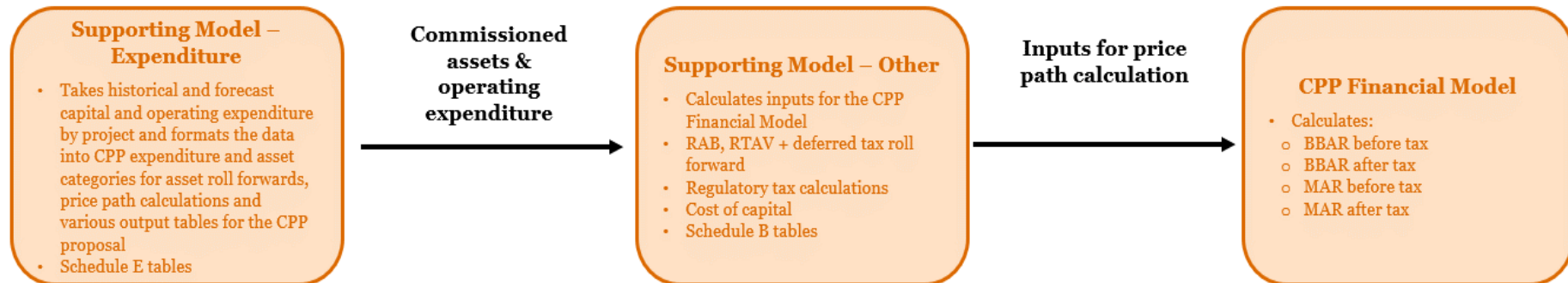
Over the forecast period, Aurora plans to make investments in the network to improve reliability and prepare for the future. The proposed expenditure has been developed to address six key aspects: safety, reliability, growth, resilience, future technology and customer service.

Under the proposed plan, Aurora Energy would invest in replacing and upgrading ageing equipment on the network. Major areas of spend would be on poles, cross arms, overhead lines and underground cables, protection systems and zone substation transformers.

The purpose of this workbook (the CPP Financial Model) is to calculate Aurora Energy's proposed maximum allowable revenue (MAR) for RY22 - RY26 (ie a five year CPP). The model also includes functionality to calculate MAR for RY22 - RY24 (ie a three year CPP).

Figure 1 provides an illustrative overview of the CPP Model Suite.

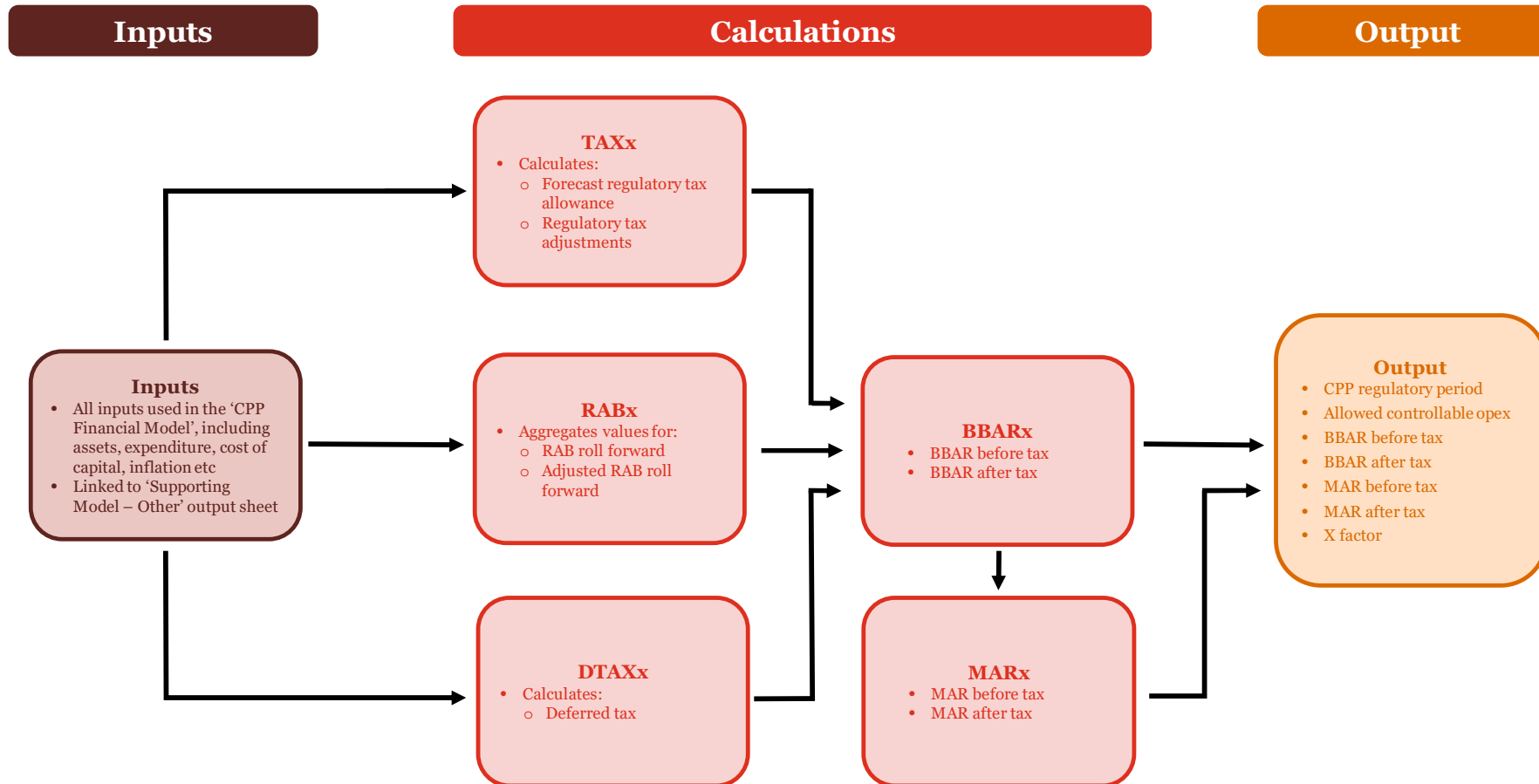
Figure 1: Aurora Energy CPP Model Suite



Structure of this model > CPP Financial Model

Figure 2 provides an illustrative overview of the structure of the CPP Financial Model.

Figure 2: Model structure



Calculations

The CPP Financial Model is used to calculate the BBAR and the MAR for the CPP regulatory period.

The CPP Model is based on the final model for Powerco's CPP for 2018-2023, updated to reflect changes in the Input Methodologies since 2018, including the treatment of operating leases.

Goal seek

Note that there is a goal seek on the 'MARx' sheet which calculates the starting MAR before tax (in RY22) such that the NPV of BBAR after tax including Clawback during the CPP regulatory period is equal to the NPV of MAR after tax including Clawback during the CPP regulatory period.

To run the goal seek, click the button at the top of the 'MARx' sheet.

Inputs

Input model	Description
2. Supporting Model - Other	All inputs are sourced from the 'Supporting Model - Other' workbook. Further detail on the sources of inputs is provided in that workbook.

Definitions

Term	Definition
CPP Model Suite	Refers to the suite of workbooks used to calculate the BBAR and MAR for the CPP regulatory period. The CPP Model Suite consists of three models (described below): <ul style="list-style-type: none">- CPP Financial Model- Supporting Model - Other- Supporting Model - Expenditure.
CPP Financial Model	The CPP Financial Model is used to calculate the BBAR and the MAR for the CPP regulatory period.
Supporting Model - Other	The 'Supporting Model - Other' workbook is used to calculate inputs for the CPP Financial Model, including: <ul style="list-style-type: none">- RAB, RTAV + deferred tax roll forwards- Regulatory tax calculations- Cost of capital.
Supporting Model - Expenditure	The 'Supporting Model - Expenditure' workbook takes historical and forecast capital and operating expenditure by project and re-organises the data into CPP expenditure and asset categories for asset roll forwards, price path calculations and various output tables for the CPP proposal. The workbook also includes the Schedule E tables.

Shading

Colour	Interpretation
	Identifies input cells (ie where values are sourced from another workbook within the CPP Model Suite or from an external source)

Changes made to Main CPP Model, relative to the Powerco version

We have made labelling and structural changes to the model submitted alongside PowerCo's CPP proposal in order to be IM compliant. A list of these changes with the relevant reference can be seen below

Sheet Name	Description
General	Removed controllable opex from input and outputs sheets to become IM compliant
General	Changed the labelling from 'fully depreciated assets' to 'assets with a remaining life of nil'. This allows the inclusion of land so it is not revalued. (Cell 79B)
General	Additional line item has been added (Opening deferred tax related to ROU commissioned assets)
RABx	Changed the labelling from 'fully depreciated assets' to 'assets with a remaining life of nil'. This allows the inclusion of land so it is not revalued (Cell 42B)
TAXx	Changed the labelling from "Adjusted regulatory taxable income (nil if <0)" to "Regulatory net taxable income", as per IM 5.3.13(1) (Cell B15)
TAXx	Linked the regulatory taxable income losses to "Regulatory taxable income" in row 24. Previously the formula was linking to Regulatory profit/loss (before tax) in row 31 (Row 36)
TAXx	Linked the utilised tax losses to "Regulatory taxable income" in row 24. Previously the formula was linking to Regulatory profit/loss (before tax) in row 31 (Row 37)
DTAx	Additional line item has been added (deferred tax related to ROU commissioned assets). This increases deferred tax.

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General

Model: Ok

Period beginning	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25	1-Apr-26
Period ending	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26	
Regulatory year	RY20	RY21	RY22	RY23	RY24	RY25	RY26	
Relevant period	Assessment period			CPP period				

CPP Inputs Module	Units	Value	IM reference							
CPP regulatory period	Year	3								
X factor	%	(10.0%)	IM 5.4.8 (2)-(4)							
Cost of capital	%		IM 5.3.22 (1)	7.19%	4.57%	4.57%	4.57%	4.57%	4.57%	4.57%
Inflation rate	%		IM 5.3.4 (9)			1.95%	2.02%	2.00%	2.00%	2.00%
Claw-back	Nominal \$	-	IM 5.3.4 (2)							
Term Credit Spread Differential Allowance	Nominal \$		IM 5.3.23 (1)	-	-	-	-	-	-	-
TF	###		IM 5.3.2 (4)(a)	1.035	1.023	1.023	1.023	1.023	1.023	1.023
TFrev	###		IM 5.3.2 (4)(b)	1.029	1.018	1.018	1.018	1.018	1.018	1.018
Forecast operating expenditure	Nominal \$		IM 5.3.2 (6)	47,442,671	50,643,316	52,817,801	55,872,928	54,272,588	54,078,041	54,645,330
Corporate tax rate	%		IM 1.1.4 (2)	28.00%	28.00%	28.00%	28.00%	28.00%	28.00%	28.00%
Opening tax losses in the first year of the next period	Nominal \$		IM 5.3.14 (3)(a)	-						
Positive permanent differences	Nominal \$		IM 5.3.15 (2)	15,882	16,203	16,516	16,845	17,181	17,525	17,875
Discretionary discounts and customer rebates	Nominal \$		IM 2.3.3 (6)	-	-	-	-	-	-	-
Negative permanent differences	Nominal \$		IM 5.3.15 (4)	1,525,499	1,219,991	1,187,999	1,161,487	887,407	547,749	523,182
Leverage	%		IM 2.4.2 (1)	44.0%	42.0%	42.0%	42.0%	42.0%	42.0%	42.0%
Cost of debt	%		IM 2.4.1 (3)	6.09%	2.92%	2.92%	2.92%	2.92%	2.92%	2.92%
Opening unamortised initial differences in asset values for most	Nominal \$		IM 5.3.17 (2)	89,221,048						
Adjustment to opening unamortised initial differences in asset values	Nominal \$		IM 5.3.17 (5)	(152,843)	(121,628)	(94,105)	(70,566)	(55,542)	(50,820)	(47,679)
Weighted average remaining useful life of relevant assets	###		IM 5.3.17 (4)	17.91	16.91	15.91	14.91	13.91	12.91	11.91
Opening deferred tax for most recent ID year (pre ROU adj)	Nominal \$		IM 5.3.19 (1)	(20,258,920)						
Tax depreciation	Nominal \$		IM 5.3.20 (3)	25,113,818	29,436,472	35,073,663	39,229,265	41,920,674	45,085,965	47,789,035
Positive temporary differences	Nominal \$		IM 5.3.20 (4)	4,816,024	5,057,829	5,321,926	5,678,828	6,123,574	6,648,988	7,159,230
Negative temporary differences	Nominal \$		IM 5.3.20 (5)	-	-	-	-	-	-	-

General

Model: Ok

Period beginning			1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending			31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year			RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period			Assessment period			CPP period			
Deferred tax balance relating to assets acquired in disclosure year	Nominal \$	IM 5.3.19 (3)	-	-	-	-	-	-	-
Cost allocation adjustment	Nominal \$	IM 5.3.19 (5)	-	-	-	-	-	-	-
Opening deferred tax related to ROU commissioned assets	Nominal \$	IM 5.3.19 (1)(c)	(1,377,972)	(40,848)	(134,268)	(75,441)	(140,114)	(38,642)	-
Opening or closing RAB values for ID years	Nominal \$	IM 5.3.6 (1)	447,072,182						
Disposals	Nominal \$	IM 5.3.6 (3)(c)	765,869	678,521	590,091	499,893	432,548	441,199	450,023
Total value of commissioned assets	Nominal \$	IM 5.3.11	60,692,968	71,773,863	82,717,748	73,726,724	91,255,995	79,840,484	72,481,246
PVVCA	Nominal \$	IM 5.3.2 (4)(d)	58,616,507	70,183,688	80,885,106	72,093,282	89,234,186	78,071,589	70,875,398
Revaluation rate	%	IM 5.3.10 (4)	1.70%	1.90%	2.00%	2.00%	2.00%	2.00%	2.00%
Remaining asset lives	###	IM 5.3.7 (4)	26.56	26.49	27.02	27.43	27.87	28.35	28.54
Opening or closing RAB values for ID years without revaluations	Nominal \$	IM 5.3.6 (1)	410,128,234						
RAB proportionate investment	Nominal \$	IM 5.3.16 (3)	30,045,641	35,645,062	41,176,332	36,713,726	45,536,139	39,808,408	36,114,284
Disposals without revaluations	Nominal \$	IM 5.3.6 (3)(c)	714,865	614,865	514,865	414,865	400,000	400,000	400,000
Assets with a remaining life of nil	Nominal \$		1,167,611	1,167,611	1,240,286	1,267,273	1,167,611	1,184,441	1,328,398
Weighted average remaining life of assets based on RAB excluding	###	IM 5.3.7 (4)	27.03	27.03	27.72	28.24	28.84	29.49	29.82
Deferred tax balance relating to assets disposed of in disclosure year	Nominal \$	IM 5.3.19 (6)	(34,705)	(27,617)	(21,368)	(16,023)	(12,612)	(11,539)	(10,826)

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RABx

Model: Ok

Period beginning	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Assessment period			CPP period			

Regulatory Asset Base (RAB) Module	Units	Value	IM reference
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Total Opening RAB value

Opening RAB value	Nominal \$		IM 5.3.6 (7)(b)	447,072,182	497,735,451	559,466,270	632,044,827	694,831,820	774,585,326	842,121,009
less Depreciation	Nominal \$		IM 5.3.7 (2)	16,831,187	18,786,421	20,701,817	23,045,392	24,934,574	27,322,795	29,511,825
less Disposals	Nominal \$		IM 5.3.6 (3)(c)	765,869	678,521	590,091	499,893	432,548	441,199	450,023
add Revaluation	Nominal \$		IM 5.3.10 (2)	7,567,358	9,421,897	11,152,718	12,605,553	13,864,633	15,459,194	16,806,852
add Total value of commissioned assets	Nominal \$		IM 5.3.11	60,692,968	71,773,863	82,717,748	73,726,724	91,255,995	79,840,484	72,481,246
Closing RAB value	Nominal \$		IM 5.3.6 (8)	497,735,451	559,466,270	632,044,827	694,831,820	774,585,326	842,121,009	901,447,259

RAB roll-forward without revaluations

Opening RAB value without revaluations	Nominal \$			410,128,234	454,934,580	509,263,935	573,094,179	626,114,366	695,258,225	751,126,582
less Adjusted depreciation	Nominal \$			15,171,758	16,829,643	18,372,639	20,291,671	21,712,136	23,572,127	25,192,375
less Disposals without revaluations	Nominal \$			714,865	614,865	514,865	414,865	400,000	400,000	400,000
add Total value of commissioned assets	Nominal \$			60,692,968	71,773,863	82,717,748	73,726,724	91,255,995	79,840,484	72,481,246
Closing RAB value without revaluations	Nominal \$			454,934,580	509,263,935	573,094,179	626,114,366	695,258,225	751,126,582	798,015,453

TF_{VCA}

PV _{VCA}	Nominal \$		IM 5.3.2 (4)(d)	58,616,507	70,183,688	80,885,106	72,093,282	89,234,186	78,071,589	70,875,398
multiply by (1 + Cost of capital)	###			1.072	1.046	1.046	1.046	1.046	1.046	1.046
divide by Total value of commissioned assets	Nominal \$			60,692,968	71,773,863	82,717,748	73,726,724	91,255,995	79,840,484	72,481,246
TF_{VCA}	###		IM 5.3.2 (4)(c)	1.035	1.023	1.023	1.023	1.023	1.023	1.023

RAB proportionate investment

RAB proportionate investment	Nominal \$		IM 5.3.16 (3)	30,045,641	35,645,062	41,176,332	36,713,726	45,536,139	39,808,408	36,114,284
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Total revaluation

Opening RAB value	Nominal \$			447,072,182	497,735,451	559,466,270	632,044,827	694,831,820	774,585,326	842,121,009
less assets with a remaining life of nil	Nominal \$			1,167,611	1,167,611	1,240,286	1,267,273	1,167,611	1,184,441	1,328,398
less Disposals	Nominal \$			765,869	678,521	590,091	499,893	432,548	441,199	450,023
Adjusted RAB value	Nominal \$			445,138,701	495,889,319	557,635,893	630,277,662	693,231,660	772,959,685	840,342,588
multiply by Revaluation rate	%			1.70%	1.90%	2.00%	2.00%	2.00%	2.00%	2.00%
Total Revaluation	Nominal \$		IM 5.3.10	7,567,358	9,421,897	11,152,718	12,605,553	13,864,633	15,459,194	16,806,852

Total depreciation

Opening RAB value	Nominal \$			447,072,182	497,735,451	559,466,270	632,044,827	694,831,820	774,585,326	842,121,009
multiply by (1 / Remaining asset life)	###			0.038	0.038	0.037	0.036	0.036	0.035	0.035
Total depreciation	Nominal \$		IM 5.3.7 (2)	16,831,187	18,786,421	20,701,817	23,045,392	24,934,574	27,322,795	29,511,825

RABx

Model: Ok

Period beginning	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Assessment period			CPP period			

Total opening RAB value without revaluations

Opening RAB value without revaluations	<i>Nominal \$</i>	410,128,234	454,934,580	509,263,935	573,094,179	626,114,366	695,258,225	751,126,582
less Adjusted depreciation	<i>Nominal \$</i>	15,171,758	16,829,643	18,372,639	20,291,671	21,712,136	23,572,127	25,192,375
less Disposals without revaluations	<i>Nominal \$</i>	714,865	614,865	514,865	414,865	400,000	400,000	400,000
add Total value of commissioned assets	<i>Nominal \$</i>	60,692,968	71,773,863	82,717,748	73,726,724	91,255,995	79,840,484	72,481,246
Closing RAB value without revaluations	<i>Nominal \$</i>	454,934,580	509,263,935	573,094,179	626,114,366	695,258,225	751,126,582	798,015,453

Total adjusted depreciation

Opening RAB value	<i>Nominal \$</i>	410,128,234	454,934,580	509,263,935	573,094,179	626,114,366	695,258,225	751,126,582
multiply by (1 / Remaining asset life)	<i>###</i>	0.037	0.037	0.036	0.035	0.035	0.034	0.034
Total depreciation	<i>Nominal \$</i>	15,171,758	16,829,643	18,372,639	20,291,671	21,712,136	23,572,127	25,192,375

TAXx

Model: Ok

Period beginning	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Assessment period			CPP period			

Regulatory Tax Module	Units	Value	IM reference						
Forecast regulatory tax allowance									
Regulatory taxable income	Nominal \$	24,350,009		18,009,284	19,023,708	20,498,769	22,758,754	24,853,312	26,439,643
less Utilised tax losses	Nominal \$	-		-	-	-	-	-	-
Regulatory net taxable income	Nominal \$	24,350,009	IM 5.3.13 (2)	18,009,284	19,023,708	20,498,769	22,758,754	24,853,312	26,439,643
multiply by Corporate tax rate	%	28.00%		28.00%	28.00%	28.00%	28.00%	28.00%	28.00%
Forecast regulatory tax allowance	Nominal \$	6,818,003	IM 5.3.13 (1)	5,042,599	5,326,638	5,739,655	6,372,451	6,958,927	7,403,100
Regulatory taxable income									
Regulatory profit/(loss) before tax	Nominal \$	31,068,143		18,435,766	19,822,572	21,620,023	23,944,455	26,005,206	27,706,943
add permanent differences	Nominal \$	(1,509,617)		(1,203,789)	(1,171,483)	(1,144,642)	(870,226)	(530,224)	(505,307)
add regulatory tax adjustments	Nominal \$	(5,208,517)		777,306	372,619	23,387	(315,474)	(621,670)	(761,993)
Regulatory taxable income	Nominal \$	24,350,009	IM 5.3.13 (3)	18,009,284	19,023,708	20,498,769	22,758,754	24,853,312	26,439,643
Regulatory profit / (loss) before tax									
Building blocks allowable revenue before tax	Nominal \$	95,342,002		87,865,503	93,342,190	100,538,343	103,151,617	107,406,042	111,864,099
less Forecast operating expenditure	Nominal \$	47,442,671		50,643,316	52,817,801	55,872,928	54,272,588	54,078,041	54,645,330
less Total depreciation	Nominal \$	16,831,187		18,786,421	20,701,817	23,045,392	24,934,574	27,322,795	29,511,825
Regulatory profit/(loss) before tax	Nominal \$	31,068,143	IM 5.3.13 (4)	18,435,766	19,822,572	21,620,023	23,944,455	26,005,206	27,706,943
Utilised tax losses									
Opening tax losses	Nominal \$	-	IM 5.3.14 (3)	-	-	-	-	-	-
add Regulatory taxable income losses	Nominal \$	-		-	-	-	-	-	-
less Utilised tax losses	Nominal \$	-	IM 5.3.14 (1)	-	-	-	-	-	-
Closing tax losses	Nominal \$	-	IM 5.3.14 (5)	-	-	-	-	-	-
Permanent differences									
Positive permanent differences	Nominal \$	15,882	IM 5.3.15 (2)	16,203	16,516	16,845	17,181	17,525	17,875
less Discretionary discounts and customer rebates	Nominal \$	-	IM 2.3.3 (6)	-	-	-	-	-	-
less Negative permanent differences	Nominal \$	1,525,499	IM 5.3.15 (4)	1,219,991	1,187,999	1,161,487	887,407	547,749	523,182
Permanent Differences	Nominal \$	(1,509,617)	IM 5.3.15 (1)	(1,203,789)	(1,171,483)	(1,144,642)	(870,226)	(530,224)	(505,307)

TAXx

Model: Ok

Period beginning	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25	1-Apr-26
Period ending	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26	
Regulatory year	RY20	RY21	RY22	RY23	RY24	RY25	RY26	
Relevant period	Assessment period			CPP period				

Regulatory tax adjustments

Amortisation of initial differences in asset values	Nominal \$	IM 5.3.17 (1)	4,981,633	4,972,594	4,964,950	4,958,638	4,953,565	4,949,263	4,944,996
<i>add:</i>									
Amortisation of revaluations									
Total depreciation	Nominal \$		16,831,187	18,786,421	20,701,817	23,045,392	24,934,574	27,322,795	29,511,825
less Adjusted Depreciation	Nominal \$		15,171,758	16,829,643	18,372,639	20,291,671	21,712,136	23,572,127	25,192,375
Amortisation of revaluations	Nominal \$	IM 5.3.18	1,659,430	1,956,777	2,329,178	2,753,720	3,222,438	3,750,668	4,319,450
<i>less:</i>									
Notional deductible interest									
regulatory investment value	Nominal \$		425,435,289	473,262,269	531,380,391	599,328,541	656,890,570	731,287,257	793,286,528
add RAB proportionate investment	Nominal \$	IM 5.3.16 (3)	30,045,641	35,645,062	41,176,332	36,713,726	45,536,139	39,808,408	36,114,284
Asset Base	Nominal \$		455,480,931	508,907,331	572,556,723	636,042,268	702,426,709	771,095,665	829,400,812
multiply by leverage	%		44.00%	42.00%	42.00%	42.00%	42.00%	42.00%	42.00%
Proportion of Asset base funded by Debt	Nominal \$		200,411,610	213,741,079	240,473,824	267,137,752	295,019,218	323,860,179	348,348,341
multiply by cost of debt	%		6.09%	2.92%	2.92%	2.92%	2.92%	2.92%	2.92%
Notional interest	Nominal \$		12,205,067	6,241,240	7,021,836	7,800,422	8,614,561	9,456,717	10,171,772
add term credit spread differential	Nominal \$		-	-	-	-	-	-	-
Notional deductible interest	Nominal \$	IM 5.3.16 (2)	11,849,580	6,152,066	6,921,509	7,688,971	8,491,478	9,321,601	10,026,439
Regulatory tax adjustments	Nominal \$	IM 5.3.16 (1)	(5,208,517)	777,306	372,619	23,387	(315,474)	(621,670)	(761,993)

Amortisation of initial differences in asset values

Opening unamortised initial difference in asset values	Nominal \$	IM 5.3.17 (2)	89,221,048	84,086,572	78,992,350	73,933,295	68,904,091	63,894,984	58,894,901
less Amortisation based on weighted average remaining useful life	Nominal \$	IM 5.3.17 (1)	4,981,633	4,972,594	4,964,950	4,958,638	4,953,565	4,949,263	4,944,996
add Adjustment to opening unamortised initial differences in asset	Nominal \$	IM 5.3.17 (5)	(152,843)	(121,628)	(94,105)	(70,566)	(55,542)	(50,820)	(47,679)
Closing unamortised initial difference in asset values	Nominal \$	IM 5.3.17 (6)	84,086,572	78,992,350	73,933,295	68,904,091	63,894,984	58,894,901	53,902,226

Corporate tax rate

Corporate Tax Rate	%	IM 1.1.4 (2)	28.00%	28.00%	28.00%	28.00%	28.00%	28.00%	28.00%
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DTAXx

Model: Ok

Period beginning	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Assessment period			CPP period			

Deferred Tax Module	Units	Value	IM reference							
Opening Deferred Tax										
Prior year's Closing Deferred Tax	<i>Nominal \$</i>		IM 5.3.19 (1)	(20,258,920)	(24,432,334)	(27,951,611)	(32,640,844)	(37,801,136)	(43,259,427)	(48,834,481)
Deferred tax related to commissioned assets with no RTAV	<i>Nominal \$</i>			(1,377,972)	(40,848)	(134,268)	(75,441)	(140,114)	(38,642)	-
Opening Deferred Tax	<i>Nominal \$</i>			(21,636,892)	(24,473,182)	(28,085,879)	(32,716,286)	(37,941,250)	(43,298,069)	(48,834,481)
<i>Less:</i>										
tax effect of amortisation of initial difference in asset values	<i>Nominal \$</i>			1,394,857	1,392,326	1,390,186	1,388,419	1,386,998	1,385,794	1,384,599
Deferred tax balance relating to assets disposed of in the disclosure	<i>Nominal \$</i>			(34,705)	(27,617)	(21,368)	(16,023)	(12,612)	(11,539)	(10,826)
<i>Add:</i>										
Tax Effect of Temporary Differences			IM 5.3.20							
Adjusted Depreciation	<i>Nominal \$</i>			4,248,092	4,712,300	5,144,339	5,681,668	6,079,398	6,600,196	7,053,865
less Tax depreciation	<i>Nominal \$</i>			7,031,869	8,242,212	9,820,626	10,984,194	11,737,789	12,624,070	13,380,930
Tax effect of Depreciation temporary differences	<i>Nominal \$</i>			(2,783,777)	(3,529,912)	(4,676,287)	(5,302,526)	(5,658,391)	(6,023,875)	(6,327,065)
Tax effect of positive temporary differences	<i>Nominal \$</i>			1,348,487	1,416,192	1,490,139	1,590,072	1,714,601	1,861,717	2,004,585
less Tax effect of negative temporary differences	<i>Nominal \$</i>			-	-	-	-	-	-	-
tax effect of temporary differences	<i>Nominal \$</i>			(1,435,290)	(2,113,720)	(3,186,148)	(3,712,455)	(3,943,790)	(4,162,158)	(4,322,480)
deferred tax balance relating to assets acquired in the disclosure	<i>Nominal \$</i>			-	-	-	-	-	-	-
cost allocation adjustment	<i>Nominal \$</i>			-	-	-	-	-	-	-
Closing Deferred Tax	<i>Nominal \$</i>		IM 5.3.19 (2)	(24,432,334)	(27,951,611)	(32,640,844)	(37,801,136)	(43,259,427)	(48,834,481)	(54,530,734)

BBARx

Model: Ok

Period beginning	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Assessment period			CPP period			

Building Blocks Allowable Revenue (BBAR) Module	Units	Value	IM reference
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Building Blocks Allowable Revenue Before Tax (BBAR Before Tax)

Calculation A

Regulatory investment value x Cost of capital	Nominal \$	30,588,797	21,628,086	24,284,084	27,389,314	30,019,899	33,419,828	36,253,194
add (Total value of commissioned assets x (TF _{VCA} - 1))	Nominal \$	2,138,066	1,617,219	1,863,808	1,661,221	2,056,193	1,798,977	1,633,158
add (Term credit spread differential allowance x TF)	Nominal \$	-	-	-	-	-	-	-
less Total revaluation	Nominal \$	7,567,358	9,421,897	11,152,718	12,605,553	13,864,633	15,459,194	16,806,852
	Nominal \$	25,159,505	13,823,408	14,995,174	16,444,982	18,211,459	19,759,611	21,079,500
divide by TF _{rev} - Corporate tax rate x TF	###	0.739	0.732	0.732	0.732	0.732	0.732	0.732
Subtotal A	Nominal \$	34,059,630	18,885,066	20,485,893	22,466,571	24,879,871	26,994,903	28,798,091

Calculation B

add Total depreciation x (1 - Corporate tax rate x TF)	Nominal \$	11,952,437	13,407,699	14,774,701	16,447,289	17,795,581	19,500,033	21,062,324
add Forecast operating expenditure x TF x (1 - Corporate tax rate)	Nominal \$	35,362,052	37,284,781	38,885,687	41,134,943	39,956,735	39,813,505	40,231,157
add (Closing deferred tax - Opening deferred tax) x (TF - 1)	Nominal \$	(98,477)	(78,376)	(102,633)	(114,573)	(119,830)	(124,747)	(128,349)
Add								
Permanent differences	Nominal \$	(1,509,617)	(1,203,789)	(1,171,483)	(1,144,642)	(870,226)	(530,224)	(505,307)
add Regulatory tax adjustments	Nominal \$	(5,208,517)	777,306	372,619	23,387	(315,474)	(621,670)	(761,993)
less Utilised tax losses	Nominal \$	-	-	-	-	-	-	-
	Nominal \$	(6,718,134)	(426,483)	(798,863)	(1,121,255)	(1,185,701)	(1,151,895)	(1,267,300)
multiply by (Corporate tax rate x TF)	###	0.290	0.286	0.286	0.286	0.286	0.286	0.286
	Nominal \$	(1,947,343)	(122,106)	(228,722)	(321,025)	(339,477)	(329,798)	(362,839)
Subtotal	Nominal \$	45,268,669	50,491,998	53,329,033	57,146,633	57,293,009	58,858,993	60,802,292
divide by (TF _{rev} - Corporate tax rate x TF)	###	0.739	0.732	0.732	0.732	0.732	0.732	0.732
Subtotal B	Nominal \$	61,282,371	68,980,437	72,856,297	78,071,772	78,271,746	80,411,138	83,066,008

BBAR before tax (A+B)	Nominal \$	95,342,002	87,865,503	93,342,190	100,538,343	103,151,617	107,406,042	111,864,099
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Building Blocks Allowable Revenue After Tax (BBAR After Tax)

BBAR before tax	Nominal \$	95,342,002	87,865,503	93,342,190	100,538,343	103,151,617	107,406,042	111,864,099
less Forecast regulatory tax allowance	Nominal \$	6,818,003	5,042,599	5,326,638	5,739,655	6,372,451	6,958,927	7,403,100
BBAR after tax	Nominal \$	88,523,999	82,822,904	88,015,552	94,798,688	96,779,165	100,447,115	104,460,999

Regulatory Investment Value

Total opening RAB value	Nominal \$	447,072,182	497,735,451	559,466,270	632,044,827	694,831,820	774,585,326	842,121,009
add Opening deferred tax	Nominal \$	(21,636,892)	(24,473,182)	(28,085,879)	(32,716,286)	(37,941,250)	(43,298,069)	(48,834,481)
Regulatory investment value	Nominal \$	425,435,289	473,262,269	531,380,391	599,328,541	656,890,570	731,287,257	793,286,528

MARx

Model: Ok

Period beginning	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	Ry20	Ry21	Ry22	Ry23	Ry24	Ry25	Ry26
Relevant period	Assessment period			CPP period			

Maximum Allowable Revenue (MAR) Module	Units	Value	IM reference
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[Click here to calculate the MAR goal seek](#)

Maximum Allowable Revenue Before Tax (MAR Before Tax)

Prior year's MAR	Nominal \$			88,012,508	98,774,050	-	-
multiply by (1 + ΔCPI)	###			1.020	1.020	-	-
multiply by (1 - X)	###			1.100	1.100	1.100	1.100
MAR before tax	Nominal \$	IM 5.3.4 (5) & (6)		88,012,508	98,774,050	110,824,484	-

Maximum Allowable Revenue After Tax (MAR After Tax)

MAR before tax	Nominal \$			88,012,508	98,774,050	110,824,484	-	-
less Forecast regulatory tax allowance	Nominal \$			5,326,638	5,739,655	6,372,451	-	-
MAR after tax (year end)	Nominal \$	IM 5.3.4 (7)		84,197,750	94,735,493	106,361,898	-	-

Claw-back

Claw-back	Nominal \$	<input type="text" value="-"/>	IM 5.3.4 (2)
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TFrev

TF _{rev}	###			1.02	1.02	1.02	1.02	1.02
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Validation

Check that NPV of BBAR after tax agrees to NPV of MAR after tax

CPP year	###			1.00	2.00	3.00	-	-
CPP period flag	###			1.00	1.00	1.00	-	-
MAR after tax (year end)	Nominal \$			84,197,750	94,735,493	106,361,898	-	-
Number of years used to discount to present value	###			1.00	2.00	3.00	-	-
Present Value of MAR after tax using WACC	Nominal \$			80,518,074	86,636,022	93,017,520	-	-
NPV of MAR after tax (A) [3 year regulatory period]	Nominal \$			260,171,616				
BBAR after tax (year end)	Nominal \$			89,624,883	96,532,045	98,548,736	-	-
Number of years used to discount to present value	###			1.00	2.00	3.00	-	-
Present Value of BBAR after tax using WACC	Nominal \$			85,708,026	88,278,977	86,184,612	-	-
NPV of BBAR after tax [3 year regulatory period]	Nominal \$			260,171,616				
less/(add) Claw-back	Nominal \$	IM 5.3.4 (2)		-				
NPV of BBAR after tax including Clawback (B) [3 year regulatory period]	Nominal \$			260,171,616				
A-B (difference should be nil)	Nominal \$	IM 5.3.4 (1)		-				

This sheet has been deliberately left blank.

General

Model: Ok

Period beginning	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	Ry20	Ry21	Ry22	Ry23	Ry24	Ry25	Ry26
Relevant period	Assessment period		CPP period				

CPP Outputs Module	Units	Value	IM reference					
CPP period flag	###			1.00	1.00	1.00	-	-
CPP regulatory period	Year			Ry22	Ry23	Ry24	Ry25	Ry26
Building Blocks Allowable Revenue Before Tax	Nominal \$	95,342,002	87,865,503	93,342,190	100,538,343	103,151,617	107,406,042	111,864,099
Building Blocks Allowable Revenue After Tax	Nominal \$	88,523,999	82,822,904	88,015,552	94,798,688	96,779,165	100,447,115	104,460,999
Maximum Allowable Revenue Before Tax	Nominal \$			88,012,508	98,774,050	110,824,484	-	-
Maximum Allowable Revenue After Tax	Nominal \$			82,685,870	93,034,395	104,452,033	-	-

Overview of the Aurora Energy CPP Model Suite

An overview of the Aurora Energy CPP Model (the CPP Model Suite) is provided on this worksheet

Overview

Aurora Energy Limited (Aurora Energy) has identified a programme of work required to renew ageing infrastructure and to support accelerating residential and commercial development in the Queenstown Lakes District. Funding this expenditure is the purpose of the proposed CPP application.

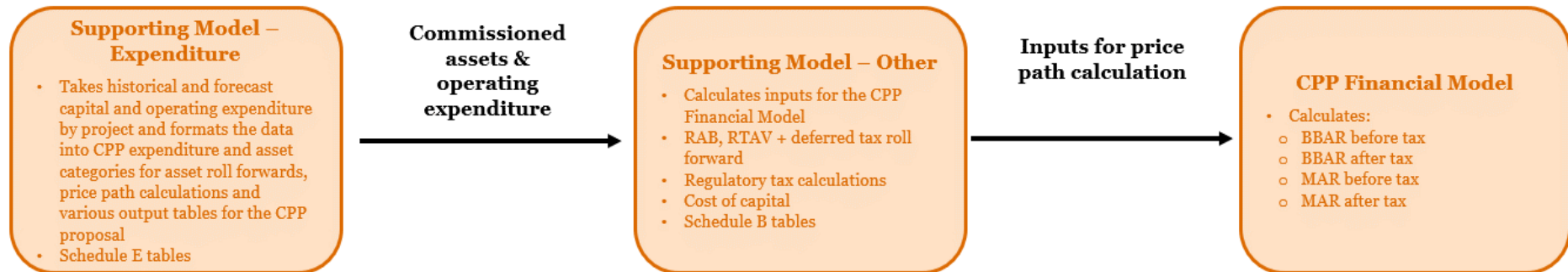
Over the forecast period, Aurora plans to make investments in the network to improve reliability and prepare for the future. The proposed expenditure has been developed to address six key aspects: safety, reliability, growth, resilience, future technology and customer service.

Under the proposed plan, Aurora Energy would invest in replacing and upgrading ageing equipment on the network. Major areas of spend would be on poles, cross arms, overhead lines and underground cables, protection systems and zone substation transformers.

The purpose of this workbook (the Supporting Model - Other) is to calculate inputs required in the CPP Financial Model.

Figure 1 provides an illustrative overview of the CPP Model Suite.

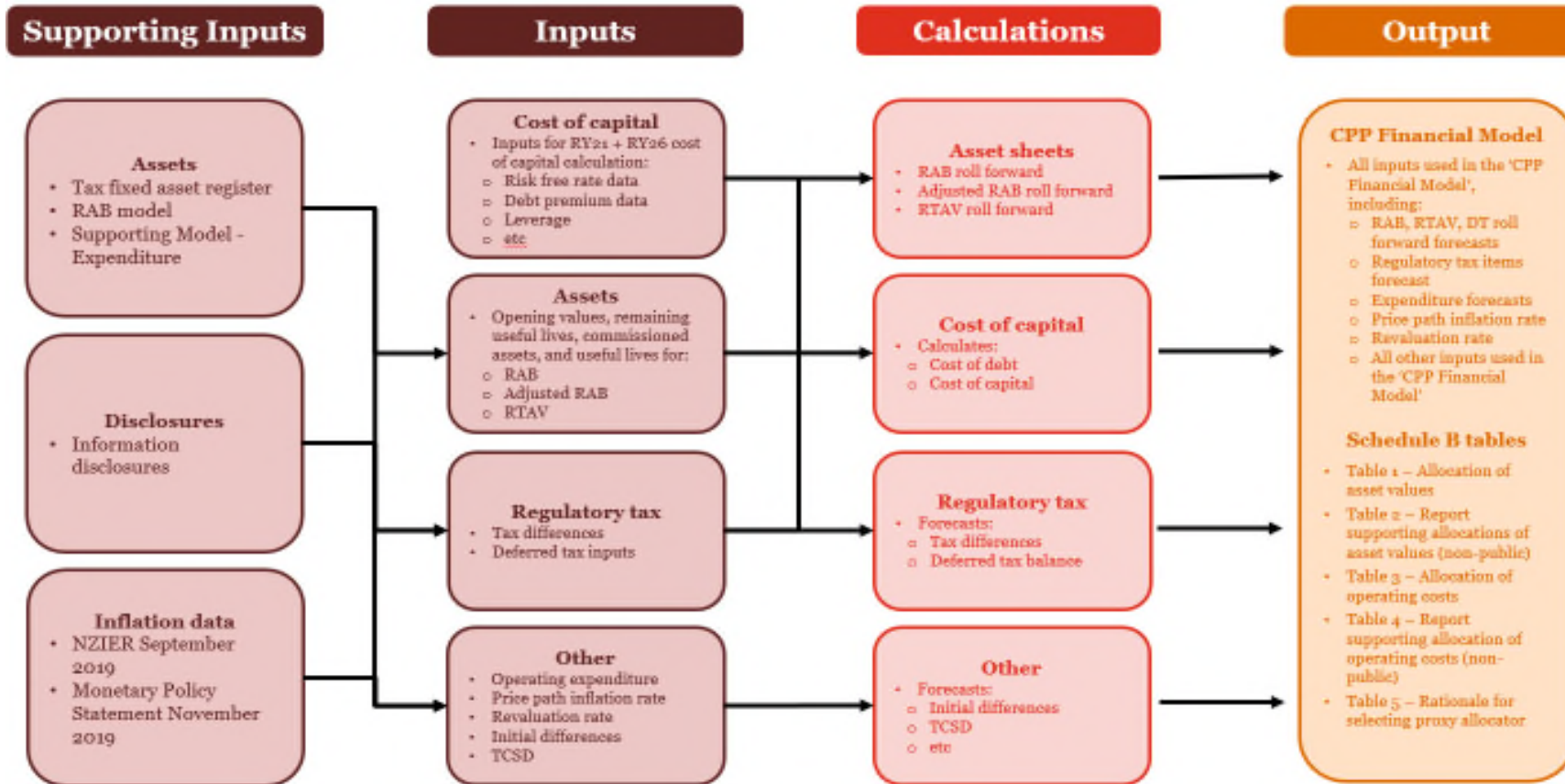
Figure 1: Aurora Energy CPP Model Suite



Structure of this model > Supporting Model - Other

Figure 2 provides an illustrative overview of the structure of the Supporting Model - Other.

Figure 2: Model structure



Calculations

The 'Supporting Model - Other' workbook is used to calculate inputs for the CPP Financial Model, including:

- RAB, RTAV + deferred tax roll forwards
- Regulatory tax calculations
- Cost of capital.

Inputs

Input model	Description
Information Disclosures	Aurora's information disclosures RY15-RY19
RAB model	Aurora's historical and forecast RAB model, covers the period RY10-RY30.
RTAV model	Summary of Aurora's regulatory tax asset base.
3. Supporting Model - Expenditure	Historical and forecast expenditure data is sourced from the 'Supporting Model - Expenditure' workbook. Further detail on the sources of inputs is provided in that workbook.
CPI Model (DPP3 Final Decision)	The model used to calculate CPI for DPP3 final decision. Sourced from the Commerce Commission's website. Workbook titled 'CPI-model-EDB-DPP3-final-determination-27-November-2019.xlsx'.

Definitions

Term	Definition
CPP Model Suite	Refers to the suite of workbooks used to calculate the BBAR and MAR for the CPP regulatory period. The CPP Model Suite consists of three models (described below): <ul style="list-style-type: none">- CPP Financial Model- Supporting Model - Other- Supporting Model - Expenditure.
CPP Financial Model	The CPP Financial Model is used to calculate the BBAR and the MAR for the CPP regulatory period.
Supporting Model - Other	The 'Supporting Model - Other' workbook is used to calculate inputs for the CPP Financial Model, including: <ul style="list-style-type: none">- RAB, RTAV + deferred tax roll forwards- Regulatory tax calculations- Cost of capital.
Supporting Model - Expenditure	The 'Supporting Model - Expenditure' workbook takes historical and forecast capital and operating expenditure by project and re-organises the data into CPP expenditure and asset categories for asset roll forwards, price path calculations and various output tables for the CPP proposal. The workbook also includes the Schedule E tables.

Shading

Colour	Interpretation
	Identifies input cells (ie where values are sourced from another workbook within the CPP Model Suite or from an external source)
Spare 1	Identifies cells where labels can be entered. These labels then flow through the rest of the model.

This sheet has been deliberately left blank.

Global inputs

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period			CPP period				

General	Units	Value IM reference
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Model start date	dd/mm/yyyy	<input type="text" value="1/04/2014"/>
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Error checks	Units	Value IM reference
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Model check	Ok/Error	Ok
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Inputs

Assets

Error check 1	Ok/Error	Ok
Error check 2	Ok/Error	Ok
Error check 3	Ok/Error	Ok
Error check 4	Ok/Error	Ok
Error check 5	Ok/Error	Ok
Error check 6	Ok/Error	Ok
Error check 7	Ok/Error	Ok
Error check 8	Ok/Error	Ok
Error check 9	Ok/Error	Ok
Error check 10	Ok/Error	Ok
Error check 11	Ok/Error	Ok
Error check 12	Ok/Error	Ok
Error check 13	Ok/Error	Ok
Error check 14	Ok/Error	Ok
Error check 15	Ok/Error	Ok
Error check 16	Ok/Error	Ok
Error check 17	Ok/Error	Ok
Error check 18	Ok/Error	Ok
Error check 19	Ok/Error	Ok
Error check 20	Ok/Error	Ok

Other

Error check 1	Ok/Error	Ok
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Calculations

RAB

Error check 1	Ok/Error	Ok
Error check 2	Ok/Error	Ok
Error check 3	Ok/Error	Ok
Error check 4	Ok/Error	Ok
Error check 5	Ok/Error	Ok
Error check 6	Ok/Error	Ok
Error check 7	Ok/Error	Ok
Error check 8	Ok/Error	Ok
Error check 9	Ok/Error	Ok
Error check 10	Ok/Error	Ok
Error check 11	Ok/Error	Ok
Error check 12	Ok/Error	Ok
Error check 13	Ok/Error	Ok
Error check 14	Ok/Error	Ok
Error check 15	Ok/Error	Ok
Error check 16	Ok/Error	Ok
Error check 17	Ok/Error	Ok
Error check 18	Ok/Error	Ok

Global inputs

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period			CPP period				

Adjusted RAB

Error check 1	Ok/Error	Ok
Error check 2	Ok/Error	Ok
Error check 3	Ok/Error	Ok
Error check 4	Ok/Error	Ok
Error check 5	Ok/Error	Ok
Error check 6	Ok/Error	Ok
Error check 7	Ok/Error	Ok
Error check 8	Ok/Error	Ok
Error check 9	Ok/Error	Ok
Error check 10	Ok/Error	Ok
Error check 11	Ok/Error	Ok
Error check 12	Ok/Error	Ok
Error check 13	Ok/Error	Ok
Error check 14	Ok/Error	Ok
Error check 15	Ok/Error	Ok
Error check 16	Ok/Error	Ok

RTAV

Error check 1	Ok/Error	Ok
Error check 2	Ok/Error	Ok
Error check 3	Ok/Error	Ok
Error check 4	Ok/Error	Ok
Error check 5	Ok/Error	Ok

Cost of capital

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period			CPP period				

Cost of capital	Units	Value IM reference
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Pre tax cost of debt

Risk-Free Rate	%	IM 4.4.3	4.09%	1.12%	1.12%
Debt Premium	%	IM 4.4.4	1.65%	1.60%	1.60%
Debt Issuance Costs	%	IM 4.4.2 (6)	0.35%	0.20%	0.20%
Average Corporate Tax Rate	%	IM 4.4.2 (4)	28.00%	28.00%	28.00%

Post-tax Cost of Equity

Equity Beta	###	IM 4.4.2 (5)	0.61	0.60	0.60
Tax Adjusted Market Risk Premium	%	IM 4.4.2 (7)	7.00%	7.00%	7.00%
Average Investor Tax Rate	%	IM 4.4.2 (2)&(3)	28.00%	28.00%	28.00%

Other

Leverage (D/V)	%	IM 4.4.2 (1)	44.00%	42.00%	42.00%
Standard deviation (67th Percentile)	%	IM 4.4.5 (3)(a)	0.47%	0.44%	0.44%

Assets

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period					Assessment period			CPP period			

RAB	Units	Value	IM reference
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Existing assets

Subtransmission lines

Opening balance	Nominal \$		IM 5.3.6 (1)	12,475,328	12,594,318	12,380,470	14,119,400	14,823,989	15,821,744	15,415,289	15,020,603	14,619,558	14,195,516	13,747,613	13,274,939
Depreciation	Nominal \$		IM 5.3.7 (2)	517,114	527,996	535,501	591,839	620,188	675,425	687,576	701,457	716,433	731,813	747,626	763,911
Revaluations	Nominal \$		IM 5.3.10 (2)	10,466	73,898	268,244	155,313	219,940	268,970	292,890	300,412	292,391	283,910	274,952	265,499
Commissioned assets	Nominal \$		IM 5.3.11	625,639	240,250	2,006,187	1,141,115	1,398,002	-	-	-	-	-	-	-
Disposals	Nominal \$		IM 5.3.6 (3)(c)	-	-	-	-	-	-	-	-	-	-	-	-
Closing balance	Nominal \$		IM 5.3.6 (3)	12,594,318	12,380,470	14,119,400	14,823,989	15,821,744	15,415,289	15,020,603	14,619,558	14,195,516	13,747,613	13,274,939	12,776,527
Source: RAB model Year Ended 31.03.2019 (Final).xlsx															
Error check 1	Ok/Error	<input type="checkbox"/>		Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok

Subtransmission cables

Opening balance	Nominal \$		IM 5.3.6 (1)	10,600,577	10,229,987	10,216,367	10,052,584	9,973,647	15,438,424	15,186,260	14,950,990	14,715,708	14,464,410	14,196,483	13,911,282
Depreciation	Nominal \$		IM 5.3.7 (2)	379,483	379,815	387,104	395,932	404,268	514,616	523,809	534,302	545,612	557,215	569,130	581,383
Revaluations	Nominal \$		IM 5.3.10 (2)	8,893	60,025	221,355	110,578	147,977	262,453	288,539	299,020	294,314	289,288	283,930	278,226
Commissioned assets	Nominal \$		IM 5.3.11	-	306,170	1,966	206,417	5,721,068	-	-	-	-	-	-	-
Disposals	Nominal \$		IM 5.3.6 (3)(c)	-	-	-	-	-	-	-	-	-	-	-	-
Closing balance	Nominal \$		IM 5.3.6 (3)	10,229,987	10,216,367	10,052,584	9,973,647	15,438,424	15,186,260	14,950,990	14,715,708	14,464,410	14,196,483	13,911,282	13,608,125
Source: RAB model Year Ended 31.03.2019 (Final).xlsx															
Error check 2	Ok/Error	<input type="checkbox"/>		Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok

Zone substations

Opening balance	Nominal \$		IM 5.3.6 (1)	55,827,246	60,165,240	65,135,660	64,769,580	63,359,136	82,445,917	80,635,415	78,895,525	77,134,518	75,267,233	73,289,491	71,196,440
Depreciation	Nominal \$		IM 5.3.7 (2)	2,077,075	2,289,254	2,505,074	2,592,966	2,641,027	3,192,233	3,249,778	3,315,565	3,386,623	3,459,735	3,535,196	3,597,968
Revaluations	Nominal \$		IM 5.3.10 (2)	45,923	346,642	1,387,708	700,502	923,910	1,381,731	1,509,888	1,554,558	1,519,338	1,481,992	1,442,145	1,400,475
Commissioned assets	Nominal \$		IM 5.3.11	6,369,146	6,913,032	751,286	482,020	20,803,898	-	-	-	-	-	-	-
Disposals	Nominal \$		IM 5.3.6 (3)(c)	-	-	-	-	-	-	-	-	-	-	-	-
Closing balance	Nominal \$		IM 5.3.6 (3)	60,165,240	65,135,660	64,769,580	63,359,136	82,445,917	80,635,415	78,895,525	77,134,518	75,267,233	73,289,491	71,196,440	68,998,947
Source: RAB model Year Ended 31.03.2019 (Final).xlsx															
Error check 3	Ok/Error	<input type="checkbox"/>		Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok

Distribution and LV lines

Opening balance	Nominal \$		IM 5.3.6 (1)	46,859,891	49,301,291	52,447,471	56,582,960	92,315,695	111,374,695	108,593,957	106,068,247	103,677,280	101,310,328	98,940,266	96,487,205
Depreciation	Nominal \$		IM 5.3.7 (2)	2,204,550	2,290,241	2,395,546	2,548,184	3,353,904	3,895,219	3,897,582	3,910,439	3,930,607	3,955,070	3,981,843	3,999,596
Revaluations	Nominal \$		IM 5.3.10 (2)	39,144	289,278	1,136,362	616,142	1,361,521	1,880,350	2,050,393	2,109,563	2,063,548	2,017,556	1,969,981	1,920,744
Commissioned assets	Nominal \$		IM 5.3.11	4,806,806	5,147,143	5,394,673	38,234,823	21,904,450	-	-	-	-	-	-	-
Disposals	Nominal \$		IM 5.3.6 (3)(c)	-	-	-	570,046	853,067	765,869	678,521	590,091	499,893	432,548	441,199	450,023
Closing balance	Nominal \$		IM 5.3.6 (3)	49,301,291	52,447,471	56,582,960	92,315,695	111,374,695	108,593,957	106,068,247	103,677,280	101,310,328	98,940,266	96,487,205	93,958,329
Source: RAB model Year Ended 31.03.2019 (Final).xlsx															
Error check 4	Ok/Error	<input type="checkbox"/>		Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok

Distribution and LV cables

Opening balance	Nominal \$		IM 5.3.6 (1)	125,682,884	125,128,723	125,991,933	127,370,644	127,817,189	133,323,882	131,285,374	129,398,976	127,519,805	125,510,249	123,365,622	121,081,083
Depreciation	Nominal \$		IM 5.3.7 (2)	3,717,439	3,776,279	3,870,340	4,002,906	4,103,871	4,305,015	4,380,820	4,467,151	4,559,952	4,654,831	4,751,852	4,851,083
Revaluations	Nominal \$		IM 5.3.10 (2)	105,439	734,200	2,729,825	1,401,077	1,896,397	2,266,506	2,494,422	2,587,980	2,550,396	2,510,205	2,467,312	2,421,622
Commissioned assets	Nominal \$		IM 5.3.11	3,057,838	3,905,289	2,519,226	3,048,373	7,714,167	-	-	-	-	-	-	-
Disposals	Nominal \$		IM 5.3.6 (3)(c)	-	-	-	-	-	-	-	-	-	-	-	-
Closing balance	Nominal \$		IM 5.3.6 (3)	125,128,723	125,991,933	127,370,644	127,817,189	133,323,882	131,285,374	129,398,976	127,519,805	125,510,249	123,365,622	121,081,083	118,651,621
Source: RAB model Year Ended 31.03.2019 (Final).xlsx															
Error check 5	Ok/Error	<input type="checkbox"/>		Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok

Distribution substations and transformers

Opening balance	Nominal \$		IM 5.3.6 (1)	51,020,591	51,195,782	51,790,530	52,185,215	53,906,480	54,936,822	53,840,193	52,796,619	51,745,006	50,628,242	49,443,992	48,189,835
Depreciation	Nominal \$		IM 5.3.7 (2)	1,703,836	1,746,122	1,802,094	1,866,522	1,951,909	2,030,555	2,066,538	2,107,546	2,151,664	2,196,815	2,243,037	2,290,374
Revaluations	Nominal \$		IM 5.3.10 (2)	42,803	300,394	1,122,128	574,037	799,799	933,926	1,022,964	1,055,932	1,034,900	1,012,565	988,880	963,797
Commissioned assets	Nominal \$		IM 5.3.11	1,836,225	2,040,475	1,074,651	3,013,749	2,182,452	-	-	-	-	-	-	-
Disposals	Nominal \$		IM 5.3.6 (3)(c)	-	-	-	-	-	-	-	-	-	-	-	-
Closing balance	Nominal \$		IM 5.3.6 (3)	51,195,782	51,790,530	52,185,215	53,906,480	54,936,822	53,840,193	52,796,619	51,745,006	50,628,242	49,443,992	48,189,835	46,863,258
Source: RAB model Year Ended 31.03.2019 (Final).xlsx															
Error check 6	Ok/Error	<input type="checkbox"/>		Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok

Assets

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period			CPP period				

Distribution switchgear

Opening balance	Nominal \$	IM 5.3.6 (1)	19,987,675	19,574,708	20,075,103	20,491,633	22,062,287	22,915,461	22,065,956	21,223,197	20,359,240	19,449,208	18,490,920	17,481,750
Depreciation	Nominal \$	IM 5.3.7 (2)	985,596	1,001,151	1,044,815	1,096,915	1,171,752	1,239,067	1,262,013	1,288,420	1,317,218	1,347,271	1,378,989	1,413,245
Revaluations	Nominal \$	IM 5.3.10 (2)	16,768	114,856	434,961	225,408	327,334	389,563	419,253	424,464	407,185	388,984	369,818	349,635
Commissioned assets	Nominal \$	IM 5.3.11	555,861	1,386,690	1,026,385	2,442,161	1,697,592	-	-	-	-	-	-	-
Disposals	Nominal \$	IM 5.3.6 (3)(c)	-	-	-	-	-	-	-	-	-	-	-	-
Closing balance	Nominal \$	IM 5.3.6 (3)	19,574,708	20,075,103	20,491,633	22,062,287	22,915,461	22,065,956	21,223,197	20,359,240	19,449,208	18,490,920	17,481,750	16,418,141

Source: RAB model Year Ended 31.03.2019 (Final).xlsx

Error check 7	Ok/Error	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok
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Other network assets

Opening balance	Nominal \$	IM 5.3.6 (1)	2,860,206	2,675,693	2,987,186	8,649,923	9,138,974	9,686,146	9,093,992	8,495,772	7,878,317	7,230,420	6,558,511	5,853,371
Depreciation	Nominal \$	IM 5.3.7 (2)	233,302	210,787	221,928	615,064	689,673	756,819	771,005	787,371	805,318	816,517	836,266	822,439
Revaluations	Nominal \$	IM 5.3.10 (2)	2,378	15,560	64,722	95,149	135,593	164,664	172,786	169,915	157,420	144,608	131,126	115,101
Commissioned assets	Nominal \$	IM 5.3.11	46,411	506,719	5,819,943	1,008,965	1,101,252	-	-	-	-	-	-	-
Disposals	Nominal \$	IM 5.3.6 (3)(c)	-	-	-	-	-	-	-	-	-	-	-	-
Closing balance	Nominal \$	IM 5.3.6 (3)	2,675,693	2,987,186	8,649,923	9,138,974	9,686,146	9,093,992	8,495,772	7,878,317	7,230,420	6,558,511	5,853,371	5,146,033

Source: RAB model Year Ended 31.03.2019 (Final).xlsx

Error check 8	Ok/Error	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok
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Non-network assets

Opening balance	Nominal \$	IM 5.3.6 (1)	-	-	-	-	757,807	1,129,091	926,047	716,390	495,305	336,761	267,339	194,368
Depreciation	Nominal \$	IM 5.3.7 (2)	-	-	-	-	121,432	222,238	227,252	233,959	166,603	76,157	78,318	81,138
Revaluations	Nominal \$	IM 5.3.10 (2)	-	-	-	-	11,243	19,195	17,595	12,874	8,059	6,735	5,347	2,740
Commissioned assets	Nominal \$	IM 5.3.11	-	-	-	757,807	481,471	-	-	-	-	-	-	-
Disposals	Nominal \$	IM 5.3.6 (3)(c)	-	-	-	-	-	-	-	-	-	-	-	-
Closing balance	Nominal \$	IM 5.3.6 (3)	-	-	-	757,807	1,129,091	926,047	716,390	495,305	336,761	267,339	194,368	115,969

Source: RAB model Year Ended 31.03.2019 (Final).xlsx

Error check 9	Ok/Error	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok
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Assets with a remaining life of nil

Assets with a remaining life of nil	Nominal \$		25,816	23,839	-	-	-	1,167,611	1,167,611	1,240,286	1,267,273	1,167,611	1,184,441	1,328,398
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Source: RAB model Year Ended 31.03.2019 (Final).xlsx

Assets not directly attributed and not allocated to EDS

Non-network assets

Opening balance	Nominal \$	IM 5.3.6 (1)	-	-	-	-	-	59,436	-	-	-	-	-	-
Depreciation	Nominal \$	IM 5.3.7 (2)	-	-	-	-	-	9,524	-	-	-	-	-	-
Revaluations	Nominal \$	IM 5.3.10 (2)	-	-	-	-	-	882	-	-	-	-	-	-
Commissioned assets	Nominal \$	IM 5.3.11	-	-	-	59,436	-	-	-	-	-	-	-	-
Disposals	Nominal \$	IM 5.3.6 (3)(c)	-	-	-	-	-	-	-	-	-	-	-	-
Closing balance	Nominal \$	IM 5.3.6 (3)	-	-	-	59,436	50,794	-	-	-	-	-	-	-

Source: 5g Not Directly Attributed workings.xlsx

Error check 10	Ok/Error	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok
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Allocation %s

Proportion of non-network assets allocated to EDS	%													92.73%
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Source: RY19 ID Schedule 5g

Adjusted RAB Units Value IM reference

Existing assets

Subtransmission lines

Opening balance	Nominal \$	IM 5.3.6 (1)	11,576,545	11,724,907	11,477,454	12,991,684	13,596,713	14,437,136	13,834,028	13,230,920	12,627,812	12,024,704	11,421,596	10,818,488
Depreciation	Nominal \$	IM 5.3.7 (2)	477,277	487,704	491,957	536,086	557,579	603,108	603,108	603,108	603,108	603,108	603,108	603,108
Revaluations	Nominal \$	IM 5.3.10 (2)	-	-	-	-	-	-	-	-	-	-	-	-
Commissioned assets	Nominal \$	IM 5.3.11	625,639	240,250	2,006,187	1,141,115	1,398,002	-	-	-	-	-	-	-
Disposals	Nominal \$	IM 5.3.6 (3)(c)	-	-	-	-	-	-	-	-	-	-	-	-
Closing balance	Nominal \$	IM 5.3.6 (3)	11,724,907	11,477,454	12,991,684	13,596,713	14,437,136	13,834,028	13,230,920	12,627,812	12,024,704	11,421,596	10,818,488	10,215,379

Source: RAB model Year Ended 31.03.2019 (Final).xlsx

Error check 11	Ok/Error	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok
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Assets

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25	
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26	
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26	
Relevant period	Current period					Assessment period			CPP period				
Subtransmission cables													
Opening balance	Nominal \$	9,971,844	9,619,353	9,573,031	9,217,551	9,066,493	14,426,333	13,961,086	13,495,839	13,030,592	12,565,345	12,100,098	11,634,851
Depreciation	Nominal \$	352,492	352,492	357,446	357,475	361,228	465,247	465,247	465,247	465,247	465,247	465,247	465,247
Revaluations	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Commissioned assets	Nominal \$	-	306,170	1,968	206,417	5,721,068	-	-	-	-	-	-	-
Disposals	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Closing balance	Nominal \$	9,619,353	9,573,031	9,217,551	9,066,493	14,426,333	13,961,086	13,495,839	13,030,592	12,565,345	12,100,098	11,634,851	11,169,604
Source: RAB model Year Ended 31.03.2019 (Final).xlsx													
Error check 12	Ok/Error	Ok											
Zone substations													
Opening balance	Nominal \$	52,600,459	57,035,328	61,803,730	60,208,678	58,313,614	76,722,497	73,817,827	70,913,157	68,008,486	65,103,816	62,199,146	59,294,475
Depreciation	Nominal \$	1,934,277	2,144,630	2,346,339	2,377,084	2,395,015	2,904,670	2,904,670	2,904,670	2,904,670	2,904,670	2,904,670	2,893,480
Revaluations	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Commissioned assets	Nominal \$	6,369,146	6,913,032	751,286	482,020	20,803,898	-	-	-	-	-	-	-
Disposals	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Closing balance	Nominal \$	57,035,328	61,803,730	60,208,678	58,313,614	76,722,497	73,817,827	70,913,157	68,008,486	65,103,816	62,199,146	59,294,475	56,400,996
Source: RAB model Year Ended 31.03.2019 (Final).xlsx													
Error check 13	Ok/Error	Ok											
Distribution and LV lines													
Opening balance	Nominal \$	43,307,805	46,084,205	49,117,205	52,306,640	87,731,853	105,737,467	101,446,535	97,317,765	93,347,553	89,531,538	85,779,196	82,080,186
Depreciation	Nominal \$	2,030,405	2,114,144	2,205,237	2,302,871	3,083,972	3,576,067	3,513,905	3,455,346	3,401,150	3,352,343	3,299,009	3,237,471
Revaluations	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Commissioned assets	Nominal \$	4,806,806	5,147,143	5,394,673	38,234,823	21,904,450	-	-	-	-	-	-	-
Disposals	Nominal \$	-	-	-	506,739	814,865	714,865	614,865	514,865	414,865	400,000	400,000	400,000
Closing balance	Nominal \$	46,084,205	49,117,205	52,306,640	87,731,853	105,737,467	101,446,535	97,317,765	93,347,553	89,531,538	85,779,196	82,080,186	78,442,716
Source: RAB model Year Ended 31.03.2019 (Final).xlsx													
Error check 14	Ok/Error	Ok											
Distribution and LV cables													
Opening balance	Nominal \$	116,050,896	115,684,622	116,110,174	115,078,473	114,529,983	118,591,852	114,801,434	111,011,015	107,220,596	103,430,177	99,639,758	95,849,339
Depreciation	Nominal \$	3,424,113	3,479,737	3,550,927	3,596,863	3,652,298	3,790,419	3,790,419	3,790,419	3,790,419	3,790,419	3,790,419	3,790,419
Revaluations	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Commissioned assets	Nominal \$	3,057,838	3,905,289	2,519,226	3,048,373	7,714,167	-	-	-	-	-	-	-
Disposals	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Closing balance	Nominal \$	115,684,622	116,110,174	115,078,473	114,529,983	118,591,852	114,801,434	111,011,015	107,220,596	103,430,177	99,639,758	95,849,339	92,058,921
Source: RAB model Year Ended 31.03.2019 (Final).xlsx													
Error check 15	Ok/Error	Ok											
Distribution substations and transformers													
Opening balance	Nominal \$	47,139,536	47,405,114	47,834,136	47,251,992	48,585,064	49,022,802	47,229,589	45,436,376	43,643,162	41,849,949	40,056,736	38,263,522
Depreciation	Nominal \$	1,570,647	1,611,452	1,656,796	1,680,677	1,744,714	1,793,213	1,793,213	1,793,213	1,793,213	1,793,213	1,793,213	1,793,213
Revaluations	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Commissioned assets	Nominal \$	1,836,225	2,040,475	1,074,651	3,013,749	2,182,452	-	-	-	-	-	-	-
Disposals	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Closing balance	Nominal \$	47,405,114	47,834,136	47,251,992	48,585,064	49,022,802	47,229,589	45,436,376	43,643,162	41,849,949	40,056,736	38,263,522	36,470,309
Source: RAB model Year Ended 31.03.2019 (Final).xlsx													
Error check 16	Ok/Error	Ok											
Distribution switchgear													
Opening balance	Nominal \$	18,513,286	18,161,076	18,625,018	18,691,263	20,145,446	20,793,222	19,694,902	18,596,582	17,498,262	16,399,942	15,301,622	14,203,302
Depreciation	Nominal \$	908,071	922,747	960,140	987,978	1,049,817	1,098,320	1,098,320	1,098,320	1,098,320	1,098,320	1,098,320	1,098,320
Revaluations	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Commissioned assets	Nominal \$	555,861	1,386,690	1,026,385	2,442,161	1,697,592	-	-	-	-	-	-	-
Disposals	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Closing balance	Nominal \$	18,161,076	18,625,018	18,691,263	20,145,446	20,793,222	19,694,902	18,596,582	17,498,262	16,399,942	15,301,622	14,203,302	13,104,982
Source: RAB model Year Ended 31.03.2019 (Final).xlsx													
Error check 17	Ok/Error	Ok											

Assets

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period			CPP period				

Other network assets

Opening balance	Nominal \$	IM 5.3.6 (1)	2,682,003	2,511,304	2,820,768	8,431,085	8,842,570	9,279,078	8,558,362	7,837,647	7,116,931	6,396,216	5,682,177	4,968,139
Depreciation	Nominal \$	IM 5.3.7 (2)	217,109	197,255	209,626	597,480	664,744	720,716	720,716	720,716	720,716	714,038	714,038	687,577
Revaluations	Nominal \$	IM 5.3.10 (2)	-	-	-	-	-	-	-	-	-	-	-	-
Commissioned assets	Nominal \$	IM 5.3.11	46,411	506,719	5,819,943	1,008,965	1,101,252	-	-	-	-	-	-	-
Disposals	Nominal \$	IM 5.3.6 (3)(c)	-	-	-	-	-	-	-	-	-	-	-	-
Closing balance	Nominal \$	IM 5.3.6 (3)	2,511,304	2,820,768	8,431,085	8,842,570	9,279,078	8,558,362	7,837,647	7,116,931	6,396,216	5,682,177	4,968,139	4,280,561

Source: RAB model Year Ended 31.03.2019 (Final).xlsx

Error check 18

Ok/Error

Ok

Ok Ok Ok Ok Ok Ok Ok Ok Ok Ok Ok Ok Ok

Non-network assets not directly attributable

Opening balance	Nominal \$	IM 5.3.6 (1)	-	-	-	-	757,807	1,117,847	897,850	677,852	457,855	304,807	236,189	167,571
Depreciation	Nominal \$	IM 5.3.7 (2)	-	-	-	-	121,432	219,997	219,997	219,997	153,048	68,618	68,618	68,618
Revaluations	Nominal \$	IM 5.3.10 (2)	-	-	-	-	-	-	-	-	-	-	-	-
Commissioned assets	Nominal \$	IM 5.3.11	-	-	-	757,807	481,471	-	-	-	-	-	-	-
Disposals	Nominal \$	IM 5.3.6 (3)(c)	-	-	-	-	-	-	-	-	-	-	-	-
Closing balance	Nominal \$	IM 5.3.6 (3)	-	-	-	757,807	1,117,847	897,850	677,852	457,855	304,807	236,189	167,571	98,953

Source: RAB model Year Ended 31.03.2019 (Final).xlsx

Error check 19

Ok/Error

Ok

Ok Ok Ok Ok Ok Ok Ok Ok Ok Ok Ok Ok Ok

Non-network assets directly attributable

Opening balance	Nominal \$	IM 5.3.6 (1)	0.00%	-	-	-	-	-	-	-	-	-	-	-
Depreciation	Nominal \$	IM 5.3.7 (2)	-	-	-	-	-	-	-	-	-	-	-	-
Revaluations	Nominal \$	IM 5.3.10 (2)	-	-	-	-	-	-	-	-	-	-	-	-
Commissioned assets	Nominal \$	IM 5.3.11	-	-	-	-	-	-	-	-	-	-	-	-
Disposals	Nominal \$	IM 5.3.6 (3)(c)	-	-	-	-	-	-	-	-	-	-	-	-
Closing balance	Nominal \$	IM 5.3.6 (3)	-	-	-	-	-	-	-	-	-	-	-	-

Assets not directly attributed

Non-network assets

Opening balance	Nominal \$	IM 5.3.6 (1)	-	-	-	-	59,436	-	-	-	-	-	-	-
Depreciation	Nominal \$	IM 5.3.7 (2)	-	-	-	-	-	9,524	-	-	-	-	-	-
Revaluations	Nominal \$	IM 5.3.10 (2)	-	-	-	-	-	882	-	-	-	-	-	-
Commissioned assets	Nominal \$	IM 5.3.11	-	-	-	59,436	-	-	-	-	-	-	-	-
Disposals	Nominal \$	IM 5.3.6 (3)(c)	-	-	-	-	-	-	-	-	-	-	-	-
Closing balance	Nominal \$	IM 5.3.6 (3)	-	-	-	59,436	50,794	-	-	-	-	-	-	-

Source: 5g Not Directly Attributed workings.xlsx

Error check 20

Ok/Error

Ok

Ok Ok Ok Ok Ok

RTAV Units Value IM reference

Existing assets

RY20 opening balance

0000	Nominal \$	9,680,320
Z000	Nominal \$	3,925,523
Z001	Nominal \$	47,389
Z002	Nominal \$	31,817
Z003	Nominal \$	-
Z004	Nominal \$	185
Z005	Nominal \$	596,367
Z006	Nominal \$	202,930
Z007	Nominal \$	1,596,241
Z008	Nominal \$	22,499
Z009	Nominal \$	1,744,665
Z010	Nominal \$	851,866
Z011	Nominal \$	-
Z012	Nominal \$	16,657,975
Z013	Nominal \$	677
Z014	Nominal \$	167,961,237
Z015	Nominal \$	13,004,334
Z016	Nominal \$	293,324
Z017	Nominal \$	4,649,421
Z018	Nominal \$	23,440,735
Z019	Nominal \$	13,428,132
Z020	Nominal \$	1,089,225
Z021	Nominal \$	1,359,443
Z022	Nominal \$	5,884

Assets

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period			CPP period				

Z023	Nominal \$	109
Z024	Nominal \$	690
Z025	Nominal \$	232,317
Z026	Nominal \$	1,615
Z027	Nominal \$	263
Z028	Nominal \$	50
Z029	Nominal \$	-
Z030	Nominal \$	3,183
Z031	Nominal \$	47,239
Z032	Nominal \$	-
Z033	Nominal \$	47,470
Z034	Nominal \$	3,680
Z035	Nominal \$	2,984
Z036	Nominal \$	2,463,786
Z037	Nominal \$	-
Z038	Nominal \$	2,355
Z039	Nominal \$	-
Z040	Nominal \$	-
Z041	Nominal \$	-
Z042	Nominal \$	18,155
Z043	Nominal \$	-
Z044	Nominal \$	-
Z045	Nominal \$	202,554
Z046	Nominal \$	-
Z047	Nominal \$	-
Z048	Nominal \$	-
Z049	Nominal \$	-
Z050	Nominal \$	-
Z051	Nominal \$	-
Z052	Nominal \$	2,673
Z053	Nominal \$	573,634
Z054	Nominal \$	653,634
Z055	Nominal \$	66,478
Z056	Nominal \$	274,444
Z057	Nominal \$	1,684
Z058	Nominal \$	1,971,270
Z059	Nominal \$	-
Z060	Nominal \$	7,479
Z061	Nominal \$	-
Z062	Nominal \$	116
Z063	Nominal \$	-
Z064	Nominal \$	-
Z1MM	Nominal \$	-
Z1LN	Nominal \$	60,148
MANU	Nominal \$	-
Total	Nominal \$	267,228,200

Source: March 2019 Tax Detailed FAR for PWC (Final).xlsx

DV rate		
0000	%	-
Z000	%	-
Z001	%	1.00%
Z002	%	2.00%
Z003	%	2.40%
Z004	%	2.50%
Z005	%	4.00%
Z006	%	4.80%
Z007	%	5.00%
Z008	%	6.00%
Z009	%	6.60%
Z010	%	7.00%
Z011	%	7.20%
Z012	%	7.50%
Z013	%	7.80%
Z014	%	8.00%
Z015	%	9.00%
Z016	%	9.38%
Z017	%	9.50%
Z018	%	9.60%
Z019	%	10.00%
Z020	%	11.40%
Z021	%	12.00%

Assets

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period			CPP period				

Z022	%	12.50%
Z023	%	14.11%
Z024	%	14.40%
Z025	%	15.00%
Z026	%	15.50%
Z027	%	16.89%
Z028	%	17.70%
Z029	%	18.00%
Z030	%	18.60%
Z031	%	20.00%
Z032	%	21.00%
Z033	%	21.60%
Z034	%	22.00%
Z035	%	24.00%
Z036	%	25.00%
Z037	%	26.00%
Z038	%	26.40%
Z039	%	32.20%
Z040	%	33.00%
Z041	%	39.60%
Z042	%	40.00%
Z043	%	41.40%
Z044	%	48.00%
Z045	%	50.00%
Z046	%	60.00%
Z047	%	62.50%
Z048	%	63.50%
Z049	%	76.20%
Z050	%	90.00%
Z051	%	96.00%
Z052	%	100.00%
Z053	%	6.25%
Z054	%	13.00%
Z055	%	15.60%
Z056	%	16.00%
Z057	%	19.20%
Z058	%	30.00%
Z059	%	36.00%
Z060	%	67.00%
Z061	%	80.40%
Z062	%	35.00%
Z063	%	13.50%
Z064	%	3.00%
ZIMM	%	100.00%
ZLIN	%	7.97%
MANU	%	-

Source: March 2019 Tax Detailed FAR for PWC (Final).xlsx

RTAV of asset disposals

0000	Nominal \$	-
Z000	Nominal \$	-
Z001	Nominal \$	-
Z002	Nominal \$	-
Z003	Nominal \$	-
Z004	Nominal \$	-
Z005	Nominal \$	-
Z006	Nominal \$	-
Z007	Nominal \$	-
Z008	Nominal \$	-
Z009	Nominal \$	-
Z010	Nominal \$	-
Z011	Nominal \$	-
Z012	Nominal \$	-
Z013	Nominal \$	-
Z014	Nominal \$	-
Z015	Nominal \$	-
Z016	Nominal \$	-
Z017	Nominal \$	-
Z018	Nominal \$	-
Z019	Nominal \$	-
Z020	Nominal \$	-
Z021	Nominal \$	-

-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
457,783	413,481	374,034	323,360	279,692	287,982	293,454
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

Assets

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period					Assessment period		CPP period				

Z022	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z023	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z024	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z025	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z026	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z027	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z028	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z029	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z030	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z031	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z032	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z033	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z034	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z035	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z036	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z037	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z038	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z039	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z040	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z041	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z042	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z043	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z044	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z045	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z046	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z047	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z048	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z049	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z050	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z051	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z052	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z053	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z054	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z055	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z056	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z057	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z058	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z059	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z060	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z061	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z062	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z063	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z064	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
ZIMM	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
ZLIN	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
MANU	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Total	Nominal \$	457,783	413,481	374,034	323,360	279,692	287,982	293,454				

Source: Pro-rated based on RAB disposals

RTAV - shared assets	Units	Value IM reference
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Existing assets

RY20 opening balance

0000	Nominal \$	-
Z000	Nominal \$	-
Z001	Nominal \$	-
Z002	Nominal \$	-
Z003	Nominal \$	-
Z004	Nominal \$	-
Z005	Nominal \$	-
Z006	Nominal \$	-
Z007	Nominal \$	-
Z008	Nominal \$	-
Z009	Nominal \$	-
Z010	Nominal \$	-
Z011	Nominal \$	-
Z012	Nominal \$	-
Z013	Nominal \$	-
Z014	Nominal \$	-
Z015	Nominal \$	-
Z016	Nominal \$	-

Assets

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period			CPP period				

Z017	Nominal \$	-
Z018	Nominal \$	-
Z019	Nominal \$	22,877
Z020	Nominal \$	-
Z021	Nominal \$	-
Z022	Nominal \$	-
Z023	Nominal \$	-
Z024	Nominal \$	-
Z025	Nominal \$	-
Z026	Nominal \$	-
Z027	Nominal \$	-
Z028	Nominal \$	-
Z029	Nominal \$	-
Z030	Nominal \$	-
Z031	Nominal \$	24,459
Z032	Nominal \$	-
Z033	Nominal \$	-
Z034	Nominal \$	-
Z035	Nominal \$	-
Z036	Nominal \$	3,238
Z037	Nominal \$	-
Z038	Nominal \$	-
Z039	Nominal \$	-
Z040	Nominal \$	-
Z041	Nominal \$	-
Z042	Nominal \$	4,842
Z043	Nominal \$	-
Z044	Nominal \$	-
Z045	Nominal \$	14,815
Z046	Nominal \$	-
Z047	Nominal \$	-
Z048	Nominal \$	-
Z049	Nominal \$	-
Z050	Nominal \$	-
Z051	Nominal \$	-
Z052	Nominal \$	-
Z053	Nominal \$	-
Z054	Nominal \$	7,647
Z055	Nominal \$	-
Z056	Nominal \$	187,264
Z057	Nominal \$	-
Z058	Nominal \$	16,124
Z059	Nominal \$	-
Z060	Nominal \$	-
Z061	Nominal \$	-
Z062	Nominal \$	-
Z063	Nominal \$	-
Z064	Nominal \$	-
ZIMM	Nominal \$	-
ZLIN	Nominal \$	-
MANU	Nominal \$	-
Total	Nominal \$	281,265

Commissioned assets	Units	Units	IM reference
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Commissioned assets

RAB and Adjusted RAB

Subtransmission lines	Nominal \$	
Subtransmission cables	Nominal \$	
Zone substations	Nominal \$	
Distribution and LV lines	Nominal \$	
Distribution and LV cables	Nominal \$	
Distribution substations and transformers	Nominal \$	
Distribution switchgear	Nominal \$	
Other network assets	Nominal \$	
Non-network assets	Nominal \$	
Total	Nominal \$	

IM 5.3.11

1,042,399	7,090,484	7,278,776	8,695,948	6,639,543	529,992	550,744
46,085	6,830,136	559,431	370,600	10,988,635	417,121	8,632,274
7,269,304	12,516,998	16,349,445	8,208,672	16,703,213	18,939,774	7,052,372
23,024,095	25,790,630	30,478,020	33,684,163	32,666,866	31,721,238	30,720,914
3,965,373	4,641,233	5,547,154	5,289,005	5,867,308	7,041,850	6,958,686
5,348,627	4,944,831	7,175,097	8,351,683	9,143,697	10,597,808	10,169,030
3,829,110	4,990,384	5,549,129	5,335,980	5,372,929	6,958,634	5,442,721
7,858,742	369,595	926,320	605,711	947,489	1,017,391	499,935
8,309,232	4,599,572	8,854,374	3,184,962	2,926,314	2,616,676	2,454,571
60,692,968	71,773,863	82,717,748	73,726,724	91,255,995	79,840,484	72,481,246

Source: 3. Supporting Model - Expenditure, CPP model output

Assets

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period			CPP period				

RTAV	Nominal \$											
-	Nominal \$											
8.00%	Nominal \$											
10.00%	Nominal \$											
13.00%	Nominal \$											
20.00%	Nominal \$											
50.00%	Nominal \$											
100.00%	Nominal \$											
Total	Nominal \$											

2,455,028	2,413,612	4,879,411	69,947	3,961,363	3,492,863	1,580,311
53,312,665	71,712,474	73,257,605	74,110,381	85,988,214	79,042,087	75,446,062
2,135,125	2,013,878	2,596,216	2,707,217	5,947,513	3,672,529	3,290,510
403,418	653,241	351,641	349,734	341,285	383,810	400,235
322,734	522,593	281,313	279,788	273,028	307,048	320,188
3,027,289	3,843,987	8,302,423	2,480,699	1,992,208	2,019,005	2,037,491
-	-	-	-	-	-	-
61,656,260	81,159,785	89,668,609	79,997,765	98,503,611	88,917,341	83,074,797

Source: 3. Supporting Model - Expenditure, CPP model output

Assets not directly attributable

Assets not directly attributable and not allocated to EDS	Nominal \$											
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ROU assets

IT	Nominal \$	1.1.4 (2)										
Facilities	Nominal \$	1.1.4 (2)										

1,572,902	-	-	-	168,950	138,009	-
3,348,425	145,885	479,529	269,434	331,457	-	-

Useful life

Asset lives for CPP commissioned assets

Subtransmission lines	Years	55
Subtransmission cables	Years	55
Zone substations	Years	45
Distribution and LV lines	Years	60
Distribution and LV cables	Years	55
Distribution substations and transformers	Years	45
Distribution switchgear	Years	40
Other network assets	Years	25
Non-network assets	Years	15

Source: IM Schedule A Table A.2

Diminishing value depreciation rates for RTAV

-	%	-
8.00%	%	8.00%
10.00%	%	10.00%
13.00%	%	13.00%
20.00%	%	20.00%
50.00%	%	50.00%
100.00%	%	100.00%

Assets not directly attributable

Assets not directly attributable	Years	15
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ROU assets

IT	Nominal \$	15	1.1.4 (2)
Facilities	Nominal \$	15	1.1.4 (2)

Other

Depreciation in year commissioned	%	50.00%
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Regulatory tax

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period					Assessment period			CPP period			

Corporate tax rate Units Value IM reference

Corporate tax rate	%		IM 1.1.4 (2)	28%	28%	28%	28%	28%	28%	28%	28%	28%
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Tax losses Units Value IM reference

Opening tax losses	Nominal \$		IM 5.3.14 (3)(a)									
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Tax differences Units Value IM reference

Positive permanent differences

Values are forecast using a base trend approach, where the average for RY15-RY19 is extrapolated using CPI.

Income not included in regulatory profit/(loss) before tax but taxable IM 5.3.15 (2)(a)

Spare 1	Nominal \$			-	-	-	-	-	-	-	-	-
Total	Nominal \$			-	-	-	-	-	-	-	-	-

Expenditure or loss in regulatory profit/(loss) before tax but not deductible IM 5.3.15 (2)(b)

Entertainment Expenditure (50% thereof will be non deductible)	Nominal \$	15,489		-	-	-	-	15,489				
Total	Nominal \$			-	-	-	-	15,489				

Negative permanent differences

Values are forecast using a base trend approach, where the average for RY15-RY19 is extrapolated using CPI.

Income included in regulatory profit/(loss) before tax but not taxable IM 5.3.15 (4)(a)

Revaluations and depreciation of ROU assets	Nominal \$			-	-	-	-	(234,583)	(247,840)	(282,594)	(309,128)	(347,594)	(370,900)
Total	Nominal \$			-	-	-	-	(234,583)	(247,840)	(282,594)	(309,128)	(347,594)	(370,900)

Expenditure or loss deductible but not in regulatory profit/(loss) before tax IM 5.3.15 (4)(b)

Operating leases	Nominal \$			-	-	-	-	1,525,499	1,454,575	1,435,839	1,444,081	1,196,535	895,343	894,082
Total	Nominal \$			-	-	-	-	1,525,499	1,454,575	1,435,839	1,444,081	1,196,535	895,343	894,082

Discretionary discounts and customer rebates

Values are forecast using a base trend approach, where the average for RY15-RY19 is extrapolated using CPI.

Discretionary discounts and customer rebates IM 2.3.3 (6)

Total	Nominal \$			-	-	-	-	-	-	-	-	-
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Positive temporary differences

Values are forecast using RY19 as a base and increase each period using CPI. Note the reversal is done in the calculations sheet.

Income not included in regulatory profit/(loss) before tax but taxable (excl reversal) IM 5.3.20 (4)(a)

Deferred Tax impact of CIW Income	Nominal \$			5,793,698	8,361,950	11,280,101	14,673,341	18,454,111	23,205,079	28,209,825	33,479,929	39,104,240	45,172,211	51,764,319	58,865,531
Total	Nominal \$			5,793,698	8,361,950	11,280,101	14,673,341	18,454,111	23,205,079	28,209,825	33,479,929	39,104,240	45,172,211	51,764,319	58,865,531

Expenditure or loss in regulatory profit/(loss) before tax but not deductible (excl reversal) IM 5.3.20 (4)(b)

Doubtful Debt Provision	Nominal \$			122,519	104,561	258,609	446,511	854,028						
Employee Entitlements & Provisions	Nominal \$			-	-	-	1,591,539	1,709,908						
Total	Nominal \$			122,519	104,561	258,609	2,038,050	2,563,936						

Negative temporary differences

Values are forecast using RY19 as a base and increase each period using CPI. Note the reversal is done in the calculations sheet.

Income included in regulatory profit/(loss) before tax but not deductible (excl reversal) IM 5.3.20 (5)(a)

Spare 1	Nominal \$			-	-	-	-	-	-	-	-	-
Total	Nominal \$			-	-	-	-	-	-	-	-	-

Expenditure or loss deductible but not in regulatory profit/(loss) before tax (excl reversal) IM 5.3.20 (5)(b)

Spare 1	Nominal \$			-	-	-	-	-	-	-	-	-
Total	Nominal \$			-	-	-	-	-	-	-	-	-

Regulatory tax

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period					Assessment period			CPP period			

Deferred tax	Units	Value	IM reference
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Historical data

Opening deferred tax	Nominal \$		IM 5.3.19 (1)	(11,215,418)	(12,998,208)	(14,698,630)	(16,527,752)	(18,008,440)				
Tax effect of adjusted depreciation	Nominal \$		IM 5.3.20 (2)	3,056,029	3,166,845	3,297,971	3,482,224	3,816,624				
Tax effect of total tax depreciation	Nominal \$		IM 5.3.20 (2)	3,983,538	4,183,405	4,589,365	5,155,571	6,062,000				
Tax effect of other temporary differences	Nominal \$			542,661	714,082	860,216	1,448,350	1,205,863				
Tax effect of amortisation of initial differences in asset values	Nominal \$			1,397,944	1,397,944	1,397,944	1,397,944	1,397,187				
Deferred tax balance relating to assets acquired	Nominal \$		IM 5.3.19 (3)	-	-	-	-	-	-	-	-	-
Deferred tax balance relating to assets disposed	Nominal \$		IM 5.3.19 (6)	-	-	-	(142,253)	(186,219)	-	-	-	-
Deferred tax cost allocation adjustment	Nominal \$		IM 5.3.19 (5)	-	-	-	-	0	-	-	-	-
Closing deferred tax	Nominal \$		IM 5.3.19 (2)	(12,998,208)	(14,698,630)	(16,527,752)	(18,008,440)	(20,258,920)				

Source: Aurora information disclosures schedule 5a

Opening DT balance for assets with no RTAV	Nominal \$		IM 5.3.19 (1)(c)									(1,377,972)
Source: 3. Supporting Model - Expenditure, CPP model output												

Forecast adjustments

Deferred tax balance relating to assets acquired	Nominal \$		IM 5.3.19 (3)	-	-	-	-	-	-	-	-	-
Deferred tax balance relating to assets disposed	Nominal \$		IM 5.3.19 (6)	(34,705)	(27,617)	(21,368)	(16,023)	(12,612)	(11,539)	(10,826)		
Deferred tax cost allocation adjustment	Nominal \$		IM 5.3.19 (5)	-	-	-	-	-	-	-	-	-
Deferred tax balance relating to forecast ROU assets	Nominal \$		IM 5.3.19 (3)	(1,377,972)	(40,848)	(134,268)	(75,441)	(140,114)	(38,642)			

Customer contributions	Units	Value	IM reference
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Opening balance (as at 1 April 2014)	Nominal \$	3,836,873	
Years spread over	Years	10	
RY11	Nominal \$	4,184,000	
RY12	Nominal \$	3,820,000	
RY13	Nominal \$	3,043,000	
RY14	Nominal \$	4,086,727	
RY15	Nominal \$	4,434,525	
RY16	Nominal \$	6,114,275	
RY17	Nominal \$	3,498,980	
RY18	Nominal \$	4,750,898	
RY19	Nominal \$	3,875,287	
RY20	Nominal \$	9,701,991	
RY21	Nominal \$	6,721,783	
RY22	Nominal \$	6,473,568	
RY23	Nominal \$	6,585,079	
RY24	Nominal \$	8,523,320	
RY25	Nominal \$	9,675,897	
RY26	Nominal \$	11,205,321	

Other

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period			CPP period				

Inflation indices	Units	Value	IM reference
Revaluation rate	%		IM 5.3.10 (4)
CPP Inflation rate	%		IM 5.3.4 (9)
CPP Inflation rate used for forecasting	%		

1.70%	1.90%	2.00%	2.00%	2.00%	2.00%	2.00%
1.52%	1.75%	1.95%	2.02%	2.00%	2.00%	2.00%
2.54%	2.02%	1.93%	1.99%	1.99%	2.00%	2.00%

Source: CPI-model-EDB-DPP3-final-determination-27-November-2019.xlsx

Operating expenditure	Units	Value	IM reference
Service interruptions and emergencies	Nominal \$		
Vegetation management	Nominal \$		
Routine and corrective maintenance and inspection	Nominal \$		
Asset replacement and renewal	Nominal \$		
Total network opex	Nominal \$		
System operations and network support	Nominal \$		
Business support	Nominal \$		
Total non-network opex	Nominal \$		
Total operating expenditure	Nominal \$		IM 5.3.2 (6)

3,950,944	4,805,279	4,870,125	4,961,902	5,015,977	5,067,977	5,079,717
5,579,509	5,440,402	5,663,114	5,377,454	4,039,685	4,048,136	4,025,042
7,575,601	9,073,219	10,772,405	10,463,103	10,830,974	10,007,536	10,222,130
-	-	-	-	-	-	-
17,106,054	19,318,901	21,305,644	20,802,459	19,886,635	19,123,649	19,326,889
15,037,204	16,129,356	16,290,562	18,356,229	17,833,718	18,244,907	18,247,894
15,299,414	15,195,059	15,221,595	16,714,240	16,552,234	16,709,484	17,070,548
30,336,618	31,324,415	31,512,157	35,070,469	34,385,952	34,954,392	35,318,442
47,442,671	50,643,316	52,817,801	55,872,928	54,272,588	54,078,041	54,645,330

Timing factor days	Units	Value	IM reference
Days in year	Days	365	
TF	Days	182	IM 5.3.2 (4)(a)
TFrev	Days	148	IM 5.3.2 (4)(b)

RAB proportionate investment - Average date of...	Units	Value
Commissioned assets	Days	182
Disposed assets	Days	182

Amortisation of initial differences	Units	Value	IM reference
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Historical data

Weighted average remaining asset life	Years		IM 5.3.17 (4)
Opening balance	Nominal \$		IM 5.3.17 (2)
Amortisation of initial differences in asset values	Nominal \$		IM 5.3.17 (1)
Adjustment for assets acquired	Nominal \$		IM 5.3.17 (5)
Adjustment for assets disposed	Nominal \$		IM 5.3.17 (5)
Closing balance	Nominal \$		IM 5.3.17 (6)

22.9	21.9	20.9	19.9	18.9
114,381,763	109,389,106	104,396,450	99,403,793	94,360,000
4,992,657	4,992,657	4,992,657	4,992,657	4,989,952
-	-	-	-	-
-	-	-	51,000	149,000
109,389,106	104,396,450	99,403,793	94,360,136	89,221,048

Error check 1	Ok/Error	Ok	Ok	Ok	Ok	Ok
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Forecast adjustments

Adjustment for assets acquired	Nominal \$		IM 5.3.17 (5)
Adjustment for assets disposed	Nominal \$		IM 5.3.17 (5)

-	-	-	-	-	-	-
(152,843)	(121,628)	(94,105)	(70,566)	(55,542)	(50,820)	(47,679)

Term credit spread differential allowance	Units	Value	IM reference
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Inputs

TCSD spread	%	0.075%	IM 5.3.24 (1)(a)
Term	###	5	IM 5.3.24 (1)(a)
Debt issuance cost re-adjustment input #1	%	1.000%	IM 5.3.23 (2)
Debt issuance cost re-adjustment input #2	%	0.200%	IM 5.3.23 (2)

Original tenor of qualifying debt	Units	Value	IM reference
Spare 1	Years		
Spare 2	Years		
Spare 3	Years		
Spare 4	Years		
Spare 5	Years		

-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

Other

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period			CPP period				

Book value of qualifying debt as at date of issue

IM 5.3.24 (1)(b)

	Nominal \$											
Spare 1	Nominal \$											
Spare 2	Nominal \$											
Spare 3	Nominal \$											
Spare 4	Nominal \$											
Spare 5	Nominal \$											
Total	Nominal \$											

Book value of qualifying suppliers total interest bearing debt at balance date

IM 5.3.23 (1)(b)

	Nominal \$											
Spare 1	Nominal \$											
Spare 2	Nominal \$											
Spare 3	Nominal \$											
Spare 4	Nominal \$											
Spare 5	Nominal \$											
Total	Nominal \$											

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RAB

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period					Assessment period			CPP period			

Inputs Units Value IM reference

Revaluation rate

Revaluation rate	%		IM 5.3.10 (4)			1.70%	1.90%	2.00%	2.00%	2.00%	2.00%	2.00%
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Commissioned assets

Subtransmission lines	Nominal \$	55	IM 5.3.11			1,042,399	7,090,484	7,278,776	8,695,948	6,639,543	529,992	550,744
Subtransmission cables	Nominal \$	55				46,085	6,830,136	559,431	370,600	10,988,635	417,121	8,632,274
Zone substations	Nominal \$	45				7,269,304	12,516,998	16,349,445	8,208,672	16,703,213	18,939,774	7,052,372
Distribution and LV lines	Nominal \$	60				23,024,095	25,790,630	30,478,020	33,684,163	32,666,866	31,721,238	30,720,914
Distribution and LV cables	Nominal \$	55				3,965,373	4,641,233	5,547,154	5,289,005	5,867,308	7,041,850	6,958,686
Distribution substations and transformers	Nominal \$	45				5,348,627	4,944,831	7,175,097	8,351,683	9,143,697	10,597,808	10,169,030
Distribution switchgear	Nominal \$	40				3,829,110	4,990,384	5,549,129	5,335,980	5,372,929	6,958,634	5,442,721
Other network assets	Nominal \$	25				7,858,742	369,595	926,320	605,711	947,489	1,017,391	499,935
Non-network assets	Nominal \$	15				8,309,232	4,599,572	8,854,374	3,184,962	2,926,314	2,616,676	2,454,571
Total	Nominal \$					60,692,968	71,773,863	82,717,748	73,726,724	91,255,995	79,840,484	72,481,246

Assets not directly attributable and not allocated to EDS	Nominal \$	-	IM 5.3.11			-	-	-	-	-	-	-
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Summary Units Value IM reference

Allocated RAB

Weighted average remaining useful life	Years		IM 5.3.7 (4)	27.5	27.1	26.7	25.8	26.2	26.6	26.5	27.0	27.4	27.9	28.3	28.5
Opening balance	Nominal \$		IM 5.3.6 (1)	325,114,398	330,865,743	341,024,720	354,221,939	394,155,203	447,072,182	497,735,451	559,466,270	632,044,827	694,831,820	774,585,326	842,121,009
Depreciation	Nominal \$		IM 5.3.7 (2)	11,818,393	12,221,645	12,762,402	13,710,327	15,058,024	16,831,187	18,786,421	20,701,817	23,045,392	24,934,574	27,322,795	29,511,825
Revaluation	Nominal \$		IM 5.3.10 (2)	271,813	1,934,853	7,365,304	3,878,207	5,823,715	7,567,358	9,421,897	11,152,718	12,605,553	13,864,633	15,459,194	16,806,852
Commissioned assets	Nominal \$		IM 5.3.11	17,297,925	20,445,769	18,594,317	50,335,431	63,004,354	60,692,968	71,773,863	82,717,748	73,726,724	91,255,995	79,840,484	72,481,246
Disposals	Nominal \$		IM 5.3.6 (3)(c)	-	-	-	570,046	853,067	765,869	678,521	590,091	499,893	432,548	441,199	450,023
Closing balance	Nominal \$		IM 5.3.6 (3)	330,865,743	341,024,720	354,221,939	394,155,203	447,072,182	497,735,451	559,466,270	632,044,827	694,831,820	774,585,326	842,121,009	901,447,259

Error check 1	Ok/Error	Ok		Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok
Error check 2	Ok/Error	Ok							Ok	Ok	Ok	Ok	Ok	Ok	Ok

Assets not directly attributable and not allocated to EDS

Weighted average remaining useful life	Years							6.2	5.2	4.2	3.2	2.2	1.2	1.0	-
Opening balance	Nominal \$							59,436	50,794	41,965	32,866	23,382	13,414	2,870	-
Depreciation	Nominal \$							9,524	9,692	9,896	10,142	10,435	10,812	2,870	-
Revaluation	Nominal \$							882	863	797	657	468	268	-	-
Commissioned assets	Nominal \$							-	-	-	-	-	-	-	-
Disposals	Nominal \$							-	-	-	-	-	-	-	-
Closing balance	Nominal \$							50,794	41,965	32,866	23,382	13,414	2,870	-	-

Unallocated RAB

Asset allocation ratio	%							99.98%	99.99%	99.99%	99.99%	100.00%	100.00%	100.00%	100.00%
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Weighted average remaining useful life	Years							26.2	26.5	26.5	27.0	27.4	27.9	28.3	28.5
Opening balance	Nominal \$							394,214,639	447,122,975	497,777,416	559,499,136	632,068,209	694,845,234	774,588,196	842,121,009
Depreciation	Nominal \$							15,067,548	16,840,880	18,796,317	20,711,959	23,055,827	24,945,386	27,325,664	29,511,825
Revaluation	Nominal \$							5,824,597	7,568,221	9,422,694	11,153,375	12,606,021	13,864,901	15,459,194	16,806,852
Commissioned assets	Nominal \$							63,004,354	60,692,968	71,773,863	82,717,748	73,726,724	91,255,995	79,840,484	72,481,246
Disposals	Nominal \$							853,067	765,869	678,521	590,091	499,893	432,548	441,199	450,023
Closing balance	Nominal \$							447,122,975	497,777,416	559,499,136	632,068,209	694,845,234	774,588,196	842,121,009	901,447,259

RAB

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25		
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26		
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26		
Relevant period	Current period					Assessment period			CPP period					
Existing assets														
Existing assets	Units Value IM reference													
Subtransmission lines														
Weighted average remaining useful life	Years	IM 5.3.7 (4)	24.1	23.9	23.1	23.9	23.9	23.4	22.4	21.4	20.4	19.4	18.4	17.4
Opening balance	Nominal \$	IM 5.3.6 (1)	12,475,328	12,594,318	12,380,470	14,119,400	14,823,989	15,821,744	15,415,289	15,020,603	14,619,558	14,195,516	13,747,613	13,274,939
Depreciation	Nominal \$	IM 5.3.7 (2)	517,114	527,996	535,501	591,839	620,188	675,425	687,576	701,457	716,433	731,813	747,626	763,911
Revaluation	Nominal \$	IM 5.3.10 (2)	10,466	73,898	268,244	155,313	219,940	268,970	292,890	300,412	292,391	283,910	274,952	265,499
Commissioned assets	Nominal \$	IM 5.3.11	625,639	240,250	2,006,187	1,141,115	1,398,002	-	-	-	-	-	-	-
Disposals	Nominal \$	IM 5.3.6 (3)(c)	-	-	-	-	-	-	-	-	-	-	-	-
Closing balance	Nominal \$	IM 5.3.6 (3)	12,594,318	12,380,470	14,119,400	14,823,989	15,821,744	15,415,289	15,020,603	14,619,558	14,195,516	13,747,613	13,274,939	12,776,527
Subtransmission cables														
Weighted average remaining useful life	Years	IM 5.3.7 (4)	27.9	26.9	26.4	25.4	24.7	30.0	29.0	28.0	27.0	26.0	24.9	23.9
Opening balance	Nominal \$	IM 5.3.6 (1)	10,600,577	10,229,987	10,216,367	10,052,584	9,973,647	15,438,424	15,186,260	14,950,990	14,715,708	14,464,410	14,196,483	13,911,282
Depreciation	Nominal \$	IM 5.3.7 (2)	379,483	379,815	387,104	395,932	404,268	514,616	523,809	534,302	545,612	557,215	569,130	581,383
Revaluation	Nominal \$	IM 5.3.10 (2)	8,893	60,025	221,355	110,578	147,977	262,453	288,539	299,020	294,314	289,288	283,930	278,226
Commissioned assets	Nominal \$	IM 5.3.11	-	306,170	1,966	206,417	5,721,068	-	-	-	-	-	-	-
Disposals	Nominal \$	IM 5.3.6 (3)(c)	-	-	-	-	-	-	-	-	-	-	-	-
Closing balance	Nominal \$	IM 5.3.6 (3)	10,229,987	10,216,367	10,052,584	9,973,647	15,438,424	15,186,260	14,950,990	14,715,708	14,464,410	14,196,483	13,911,282	13,608,125
Zone substations														
Weighted average remaining useful life	Years	IM 5.3.7 (4)	26.9	26.3	26.0	25.0	24.0	25.8	24.8	23.8	22.8	21.8	20.7	19.8
Opening balance	Nominal \$	IM 5.3.6 (1)	55,827,246	60,165,240	65,135,660	64,769,580	63,359,136	82,445,917	80,635,415	78,895,525	77,134,518	75,267,233	73,289,491	71,196,440
Depreciation	Nominal \$	IM 5.3.7 (2)	2,077,075	2,289,254	2,505,074	2,592,966	2,641,027	3,192,233	3,249,778	3,315,565	3,386,623	3,459,735	3,535,196	3,597,968
Revaluation	Nominal \$	IM 5.3.10 (2)	45,923	346,642	1,387,708	700,502	923,910	1,381,731	1,509,888	1,554,558	1,519,338	1,481,992	1,442,145	1,400,475
Commissioned assets	Nominal \$	IM 5.3.11	6,369,146	6,913,032	751,286	482,020	20,803,898	-	-	-	-	-	-	-
Disposals	Nominal \$	IM 5.3.6 (3)(c)	-	-	-	-	-	-	-	-	-	-	-	-
Closing balance	Nominal \$	IM 5.3.6 (3)	60,165,240	65,135,660	64,769,580	63,359,136	82,445,917	80,635,415	78,895,525	77,134,518	75,267,233	73,289,491	71,196,440	68,998,947
Distribution and LV lines														
Weighted average remaining useful life	Years	IM 5.3.7 (4)	21.2	21.5	21.9	22.2	27.5	28.6	27.9	27.1	26.4	25.6	24.8	24.1
Opening balance	Nominal \$	IM 5.3.6 (1)	46,659,891	49,301,291	52,447,471	56,582,960	92,315,695	111,374,695	108,593,957	106,068,247	103,677,280	101,310,328	98,940,266	96,487,205
Depreciation	Nominal \$	IM 5.3.7 (2)	2,204,550	2,290,241	2,395,546	2,548,184	3,353,904	3,895,219	3,897,582	3,910,439	3,930,607	3,955,070	3,981,843	3,999,596
Revaluation	Nominal \$	IM 5.3.10 (2)	39,144	289,278	1,136,362	616,142	1,361,521	1,880,350	2,050,393	2,109,563	2,063,548	2,017,556	1,969,981	1,920,744
Commissioned assets	Nominal \$	IM 5.3.11	4,806,806	5,147,143	5,394,673	38,234,823	21,904,450	-	-	-	-	-	-	-
Disposals	Nominal \$	IM 5.3.6 (3)(c)	-	-	-	570,046	853,067	765,869	678,521	590,091	499,893	432,548	441,199	450,023
Closing balance	Nominal \$	IM 5.3.6 (3)	49,301,291	52,447,471	56,582,960	92,315,695	111,374,695	108,593,957	106,068,247	103,677,280	101,310,328	98,940,266	96,487,205	93,958,329
Distribution and LV cables														
Weighted average remaining useful life	Years	IM 5.3.7 (4)	33.8	33.1	32.6	31.8	31.1	31.0	30.0	29.0	28.0	27.0	26.0	25.0
Opening balance	Nominal \$	IM 5.3.6 (1)	125,682,884	125,128,723	125,991,933	127,370,644	127,817,189	133,323,882	131,285,374	129,398,976	127,519,805	125,510,249	123,365,622	121,081,083
Depreciation	Nominal \$	IM 5.3.7 (2)	3,717,439	3,776,279	3,870,340	4,002,906	4,103,871	4,305,015	4,380,820	4,467,151	4,559,952	4,654,831	4,751,852	4,851,083
Revaluation	Nominal \$	IM 5.3.10 (2)	105,439	734,200	2,729,825	1,401,077	1,896,397	2,266,506	2,494,422	2,587,980	2,550,396	2,510,205	2,467,312	2,421,622
Commissioned assets	Nominal \$	IM 5.3.11	3,057,838	3,905,289	2,519,226	3,048,373	7,714,167	-	-	-	-	-	-	-
Disposals	Nominal \$	IM 5.3.6 (3)(c)	-	-	-	-	-	-	-	-	-	-	-	-
Closing balance	Nominal \$	IM 5.3.6 (3)	125,128,723	125,991,933	127,370,644	127,817,189	133,323,882	131,285,374	129,398,976	127,519,805	125,510,249	123,365,622	121,081,083	118,651,621
Distribution substations and transformers														
Weighted average remaining useful life	Years	IM 5.3.7 (4)	29.9	29.3	28.7	28.0	27.6	27.1	26.1	25.1	24.0	23.0	22.0	21.0
Opening balance	Nominal \$	IM 5.3.6 (1)	51,020,591	51,195,782	51,790,530	52,185,215	53,906,480	54,936,822	53,840,193	52,796,619	51,745,006	50,628,242	49,443,992	48,189,835
Depreciation	Nominal \$	IM 5.3.7 (2)	1,703,836	1,746,122	1,802,094	1,866,522	1,951,909	2,030,555	2,066,538	2,107,546	2,151,664	2,196,815	2,243,037	2,290,374
Revaluation	Nominal \$	IM 5.3.10 (2)	42,803	300,394	1,122,128	574,037	799,799	933,926	1,022,964	1,055,932	1,034,900	1,012,565	988,880	963,797
Commissioned assets	Nominal \$	IM 5.3.11	1,836,225	2,040,475	1,074,651	3,013,749	2,182,452	-	-	-	-	-	-	-
Disposals	Nominal \$	IM 5.3.6 (3)(c)	-	-	-	-	-	-	-	-	-	-	-	-
Closing balance	Nominal \$	IM 5.3.6 (3)	51,195,782	51,790,530	52,185,215	53,906,480	54,936,822	53,840,193	52,796,619	51,745,006	50,628,242	49,443,992	48,189,835	46,863,258

RAB

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period			CPP period				

Distribution switchgear

	Years	IM 5.3.7 (4)	20.3	19.6	19.2	18.7	18.8	18.5	17.5	16.5	15.5	14.4	13.4	12.4
Weighted average remaining useful life	Years	IM 5.3.7 (4)	20.3	19.6	19.2	18.7	18.8	18.5	17.5	16.5	15.5	14.4	13.4	12.4
Opening balance	Nominal \$	IM 5.3.6 (1)	19,987,675	19,574,708	20,075,103	20,491,633	22,062,287	22,915,461	22,065,956	21,223,197	20,359,240	19,449,208	18,490,920	17,481,750
Depreciation	Nominal \$	IM 5.3.7 (2)	985,596	1,001,151	1,044,815	1,096,915	1,171,752	1,239,067	1,262,013	1,288,420	1,317,218	1,347,271	1,378,989	1,413,245
Revaluation	Nominal \$	IM 5.3.10 (2)	16,768	114,856	434,961	225,408	327,334	389,563	419,253	424,464	407,185	388,984	369,818	349,635
Commissioned assets	Nominal \$	IM 5.3.11	555,861	1,386,690	1,026,385	2,442,161	1,697,592	-	-	-	-	-	-	-
Disposals	Nominal \$	IM 5.3.6 (3)(c)	-	-	-	-	-	-	-	-	-	-	-	-
Closing balance	Nominal \$	IM 5.3.6 (3)	19,574,708	20,075,103	20,491,633	22,062,287	22,915,461	22,065,956	21,223,197	20,359,240	19,449,208	18,490,920	17,481,750	16,418,141

Other network assets

	Years	IM 5.3.7 (4)	12.3	12.7	13.5	14.1	13.3	12.8	11.8	10.8	9.8	8.9	7.8	7.1
Weighted average remaining useful life	Years	IM 5.3.7 (4)	12.3	12.7	13.5	14.1	13.3	12.8	11.8	10.8	9.8	8.9	7.8	7.1
Opening balance	Nominal \$	IM 5.3.6 (1)	2,860,206	2,675,693	2,987,186	8,649,923	9,138,974	9,686,146	9,093,992	8,495,772	7,878,317	7,230,420	6,558,511	5,853,371
Depreciation	Nominal \$	IM 5.3.7 (2)	233,302	210,787	221,928	615,064	689,673	756,819	771,005	787,371	805,318	816,517	836,266	822,439
Revaluation	Nominal \$	IM 5.3.10 (2)	2,378	15,560	64,722	95,149	135,593	164,664	172,786	169,915	157,420	144,608	131,126	115,101
Commissioned assets	Nominal \$	IM 5.3.11	46,411	506,719	5,819,943	1,008,965	1,101,252	-	-	-	-	-	-	-
Disposals	Nominal \$	IM 5.3.6 (3)(c)	-	-	-	-	-	-	-	-	-	-	-	-
Closing balance	Nominal \$	IM 5.3.6 (3)	2,675,693	2,987,186	8,649,923	9,138,974	9,686,146	9,093,992	8,495,772	7,878,317	7,230,420	6,558,511	5,853,371	5,146,033

Non-network assets

	Years	IM 5.3.7 (4)	-	-	-	-	6.2	5.1	4.1	3.1	3.0	4.4	3.4	2.4
Weighted average remaining useful life	Years	IM 5.3.7 (4)	-	-	-	-	6.2	5.1	4.1	3.1	3.0	4.4	3.4	2.4
Opening balance	Nominal \$	IM 5.3.6 (1)	-	-	-	-	757,807	1,129,091	926,047	716,390	495,305	336,761	267,339	194,368
Depreciation	Nominal \$	IM 5.3.7 (2)	-	-	-	-	121,432	222,238	227,252	233,959	166,603	76,157	78,318	81,138
Revaluation	Nominal \$	IM 5.3.10 (2)	-	-	-	-	11,243	19,195	17,595	12,874	8,059	6,735	5,347	2,740
Commissioned assets	Nominal \$	IM 5.3.11	-	-	-	757,807	481,471	-	-	-	-	-	-	-
Disposals	Nominal \$	IM 5.3.6 (3)(c)	-	-	-	-	-	-	-	-	-	-	-	-
Closing balance	Nominal \$	IM 5.3.6 (3)	-	-	-	757,807	1,129,091	926,047	716,390	495,305	336,761	267,339	194,368	115,969

Summary - Existing assets

	Years	IM 5.3.7 (4)	27.5	27.1	26.7	25.8	26.2	26.6	25.6	24.6	23.8	22.9	22.0	21.1
Weighted average remaining useful life	Years	IM 5.3.7 (4)	27.5	27.1	26.7	25.8	26.2	26.6	25.6	24.6	23.8	22.9	22.0	21.1
Opening balance	Nominal \$	IM 5.3.6 (1)	325,114,398	330,865,743	341,024,720	354,221,939	394,155,203	447,072,182	437,042,483	427,566,320	418,144,738	408,392,366	398,300,238	387,670,273
Depreciation	Nominal \$	IM 5.3.7 (2)	11,818,393	12,221,645	12,762,402	13,710,327	15,058,024	16,831,187	17,066,373	17,346,210	17,580,030	17,795,424	18,122,257	18,401,137
Revaluation	Nominal \$	IM 5.3.10 (2)	271,813	1,934,853	7,365,304	3,878,207	5,823,715	7,567,358	8,268,731	8,514,719	8,327,551	8,135,844	7,933,492	7,717,837
Commissioned assets	Nominal \$	IM 5.3.11	17,297,925	20,445,769	18,594,317	50,335,431	63,004,354	-	-	-	-	-	-	-
Disposals	Nominal \$	IM 5.3.6 (3)(c)	-	-	-	570,046	853,067	765,869	678,521	590,091	499,893	432,548	441,199	450,023
Closing balance	Nominal \$	IM 5.3.6 (3)	330,865,743	341,024,720	354,221,939	394,155,203	447,072,182	437,042,483	427,566,320	418,144,738	408,392,366	398,300,238	387,670,273	376,536,950

Error check 3	Ok/Error	<input type="text" value="Ok"/>	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok
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Commissioned assets	Units	Value	IM reference
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Subtransmission lines

	Years	IM 5.3.7 (4)	-	55.0	54.9	54.4	54.0	53.4	52.4
Weighted average remaining useful life	Years	IM 5.3.7 (4)	-	55.0	54.9	54.4	54.0	53.4	52.4
Opening balance	Nominal \$	IM 5.3.6 (1)	-	1,042,399	8,133,736	15,426,950	24,147,839	30,822,854	31,391,980
Depreciation	Nominal \$	IM 5.3.7 (2)	-	18,953	148,237	283,599	447,485	577,323	598,726
Revaluation	Nominal \$	IM 5.3.10 (2)	-	-	19,806	162,675	308,539	482,957	616,457
Commissioned assets	Nominal \$	IM 5.3.11	-	1,042,399	7,090,484	7,278,776	8,695,948	6,639,543	529,992
Disposals	Nominal \$	IM 5.3.6 (3)(c)	-	-	-	-	-	-	-
Closing balance	Nominal \$	IM 5.3.6 (3)	-	1,042,399	8,133,736	15,426,950	24,147,839	30,822,854	31,391,980

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Remaining life	Years	55	-	55	54	53	52	51	50
FY20	Years	55	-	55	54	53	52	51	50
FY21	Years	55	-	55	54	53	52	51	50
FY22	Years	55	-	55	54	53	52	51	50
FY23	Years	55	-	55	54	53	52	51	50
FY24	Years	55	-	55	54	53	52	51	50
FY25	Years	55	-	55	54	53	52	51	50
FY26	Years	55	-	55	54	53	52	51	50

RAB

Model: Ok

Period beginning		1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending		31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year		RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period		Current period				Assessment period			CPP period				
Opening balance													
FY20	Nominal \$						-	1,042,399	1,043,252	1,044,798	1,045,981	1,046,785	1,047,196
FY21	Nominal \$						-	-	7,090,484	7,103,376	7,113,899	7,121,953	7,127,431
FY22	Nominal \$						-	-	-	7,278,776	7,292,011	7,302,814	7,311,081
FY23	Nominal \$						-	-	-	-	8,695,948	8,711,759	8,724,665
FY24	Nominal \$						-	-	-	-	-	6,639,543	6,651,615
FY25	Nominal \$						-	-	-	-	-	-	529,992
FY26	Nominal \$						-	-	-	-	-	-	-
Depreciation													
FY20	Nominal \$						-	18,953	19,319	19,713	20,115	20,525	20,944
FY21	Nominal \$						-	-	128,918	131,544	134,225	136,961	139,754
FY22	Nominal \$						-	-	-	132,341	135,037	137,789	140,598
FY23	Nominal \$						-	-	-	-	158,108	161,329	164,616
FY24	Nominal \$						-	-	-	-	-	120,719	123,178
FY25	Nominal \$						-	-	-	-	-	-	9,636
FY26	Nominal \$						-	-	-	-	-	-	-
Revaluation													
FY20	Nominal \$						-	19,806	20,865	20,896	20,920	20,936	20,944
FY21	Nominal \$						-	-	141,810	142,068	142,278	142,439	142,549
FY22	Nominal \$						-	-	-	145,576	145,840	146,056	146,222
FY23	Nominal \$						-	-	-	-	173,919	174,235	174,493
FY24	Nominal \$						-	-	-	-	-	132,791	133,032
FY25	Nominal \$						-	-	-	-	-	-	10,600
FY26	Nominal \$						-	-	-	-	-	-	-
Commissioned assets													
FY20	Nominal \$							1,042,399	-	-	-	-	-
FY21	Nominal \$							-	7,090,484	-	-	-	-
FY22	Nominal \$							-	-	7,278,776	-	-	-
FY23	Nominal \$							-	-	-	8,695,948	-	-
FY24	Nominal \$							-	-	-	-	6,639,543	-
FY25	Nominal \$							-	-	-	-	-	529,992
FY26	Nominal \$							-	-	-	-	-	550,744
Disposals													
FY20	Nominal \$							-	-	-	-	-	-
FY21	Nominal \$							-	-	-	-	-	-
FY22	Nominal \$							-	-	-	-	-	-
FY23	Nominal \$							-	-	-	-	-	-
FY24	Nominal \$							-	-	-	-	-	-
FY25	Nominal \$							-	-	-	-	-	-
FY26	Nominal \$							-	-	-	-	-	-
Closing balance													
FY20	Nominal \$							1,042,399	1,043,252	1,044,798	1,045,981	1,046,785	1,047,196
FY21	Nominal \$							-	7,090,484	7,103,376	7,113,899	7,121,953	7,127,431
FY22	Nominal \$							-	-	7,278,776	7,292,011	7,302,814	7,311,081
FY23	Nominal \$							-	-	-	8,695,948	8,711,759	8,724,665
FY24	Nominal \$							-	-	-	-	6,639,543	6,651,615
FY25	Nominal \$							-	-	-	-	-	529,992
FY26	Nominal \$							-	-	-	-	-	550,744

	1,042,399
	7,090,484
	7,278,776
	8,695,948
	6,639,543
	529,992
	550,744

RAB

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period			CPP period				

Subtransmission cables

	Years	IM 5.3.7 (4)										
Weighted average remaining useful life	Years	IM 5.3.7 (4)	-	55.0	55.0	54.1	53.2	53.8	52.8			
Opening balance	Nominal \$	IM 5.3.6 (1)	-	46,085	6,876,259	7,448,177	7,829,983	18,827,915	19,271,496			
Depreciation	Nominal \$	IM 5.3.7 (2)	-	838	125,038	137,757	147,302	350,098	364,817			
Revaluation	Nominal \$	IM 5.3.10 (2)	-	876	137,525	148,964	156,600	376,558	385,430			
Commissioned assets	Nominal \$	IM 5.3.11	46,085	6,830,136	559,431	370,600	10,988,635	417,121	8,632,274			
Disposals	Nominal \$	IM 5.3.6 (3)(c)	-	-	-	-	-	-	-			
Closing balance	Nominal \$	IM 5.3.6 (3)	46,085	6,876,259	7,448,177	7,829,983	18,827,915	19,271,496	27,924,384			

Error check 5	Ok/Error	<input type="text" value="Ok"/>	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok
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Remaining life

	Years											
FY20	Years	<input type="text" value="55"/>	-	55	54	53	52	51	50			
FY21	Years	<input type="text" value="55"/>	-	-	55	54	53	52	51			
FY22	Years	<input type="text" value="55"/>	-	-	-	55	54	53	52			
FY23	Years	<input type="text" value="55"/>	-	-	-	-	55	54	53			
FY24	Years	<input type="text" value="55"/>	-	-	-	-	-	55	54			
FY25	Years	<input type="text" value="55"/>	-	-	-	-	-	-	55			
FY26	Years	<input type="text" value="55"/>	-	-	-	-	-	-	-			

Opening balance

	Nominal \$											
FY20	Nominal \$	-	46,085	46,123	46,191	46,243	46,279	46,297				
FY21	Nominal \$	-	-	6,830,136	6,842,555	6,852,692	6,860,450	6,865,727				
FY22	Nominal \$	-	-	-	559,431	560,448	561,278	561,914				
FY23	Nominal \$	-	-	-	-	370,600	371,274	371,824				
FY24	Nominal \$	-	-	-	-	-	-	10,988,635	11,008,614			
FY25	Nominal \$	-	-	-	-	-	-	-	417,121			
FY26	Nominal \$	-	-	-	-	-	-	-	-			

Depreciation

	Nominal \$											
FY20	Nominal \$	-	838	854	872	889	907	926				
FY21	Nominal \$	-	-	124,184	126,714	129,296	131,932	134,622				
FY22	Nominal \$	-	-	-	10,171	10,379	10,590	10,806				
FY23	Nominal \$	-	-	-	-	6,738	6,875	7,016				
FY24	Nominal \$	-	-	-	-	-	-	199,793	203,863			
FY25	Nominal \$	-	-	-	-	-	-	-	7,584			
FY26	Nominal \$	-	-	-	-	-	-	-	-			

Revaluation

	Nominal \$											
FY20	Nominal \$	-	876	922	924	925	926	926				
FY21	Nominal \$	-	-	136,603	136,851	137,054	137,209	137,315				
FY22	Nominal \$	-	-	-	11,189	11,209	11,226	11,238				
FY23	Nominal \$	-	-	-	-	7,412	7,425	7,436				
FY24	Nominal \$	-	-	-	-	-	-	219,773	220,172			
FY25	Nominal \$	-	-	-	-	-	-	-	8,342			
FY26	Nominal \$	-	-	-	-	-	-	-	-			

Commissioned assets

	Nominal \$											
FY20	Nominal \$	<input type="text" value="46,085"/>	46,085	-	-	-	-	-	-			
FY21	Nominal \$	<input type="text" value="6,830,136"/>	-	6,830,136	-	-	-	-	-			
FY22	Nominal \$	<input type="text" value="559,431"/>	-	-	559,431	-	-	-	-			
FY23	Nominal \$	<input type="text" value="370,600"/>	-	-	-	370,600	-	-	-			
FY24	Nominal \$	<input type="text" value="10,988,635"/>	-	-	-	-	10,988,635	-	-			
FY25	Nominal \$	<input type="text" value="417,121"/>	-	-	-	-	-	417,121	-			
FY26	Nominal \$	<input type="text" value="8,632,274"/>	-	-	-	-	-	-	-	8,632,274		

RAB

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period			CPP period				

Disposals												
FY20	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
FY21	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
FY22	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
FY23	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
FY24	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
FY25	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
FY26	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Closing balance												
FY20	Nominal \$					46,085	46,123	46,191	46,243	46,279	46,297	46,297
FY21	Nominal \$					-	6,830,136	6,842,555	6,852,692	6,860,450	6,865,727	6,868,419
FY22	Nominal \$					-	-	559,431	560,448	561,278	561,914	562,346
FY23	Nominal \$					-	-	-	370,600	371,274	371,824	372,245
FY24	Nominal \$					-	-	-	-	10,988,635	11,008,614	11,024,923
FY25	Nominal \$					-	-	-	-	-	417,121	417,879
FY26	Nominal \$					-	-	-	-	-	-	8,632,274

Zone substations

Weighted average remaining useful life	Years	IM 5.3.7 (4)	-	45.0	44.6	44.2	43.6	43.2	42.8	
Opening balance	Nominal \$	IM 5.3.6 (1)	-	7,269,304	19,762,878	36,064,746	44,179,498	60,751,989	79,500,545	
Depreciation	Nominal \$	IM 5.3.7 (2)	-	161,540	442,835	815,215	1,014,312	1,406,257	1,855,934	
Revaluation	Nominal \$	IM 5.3.10 (2)	-	138,117	395,258	721,295	883,590	1,215,040	1,590,011	
Commissioned assets	Nominal \$	IM 5.3.11								
Disposals	Nominal \$	IM 5.3.6 (3)(c)								
Closing balance	Nominal \$	IM 5.3.6 (3)		7,269,304	12,516,998	16,349,445	8,208,672	16,703,213	18,939,774	7,052,372

Error check 6	Ok/Error	<input type="text" value="Ok"/>	Ok	Ok	Ok	Ok	Ok	Ok	Ok
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Remaining life

FY20	Years	<input type="text" value="45"/>	-	45	44	43	42	41	40
FY21	Years	<input type="text" value="45"/>	-	-	45	44	43	42	41
FY22	Years	<input type="text" value="45"/>	-	-	-	45	44	43	42
FY23	Years	<input type="text" value="45"/>	-	-	-	-	45	44	43
FY24	Years	<input type="text" value="45"/>	-	-	-	-	-	45	44
FY25	Years	<input type="text" value="45"/>	-	-	-	-	-	-	45
FY26	Years	<input type="text" value="45"/>	-	-	-	-	-	-	-

Opening balance

FY20	Nominal \$					7,269,304	7,245,881	7,226,119	7,202,592	7,175,154	7,143,653
FY21	Nominal \$					-	12,516,998	12,489,182	12,455,121	12,414,569	12,367,276
FY22	Nominal \$					-	-	16,349,445	16,313,113	16,268,623	16,215,655
FY23	Nominal \$					-	-	-	8,208,672	8,190,430	8,168,093
FY24	Nominal \$					-	-	-	-	16,703,213	16,666,095
FY25	Nominal \$					-	-	-	-	-	18,939,774
FY26	Nominal \$					-	-	-	-	-	-

Depreciation

FY20	Nominal \$					161,540	164,679	168,049	171,490	175,004	178,591
FY21	Nominal \$					-	278,156	283,845	289,654	295,585	301,641
FY22	Nominal \$					-	-	363,321	370,753	378,340	386,087
FY23	Nominal \$					-	-	-	182,415	186,146	189,956
FY24	Nominal \$					-	-	-	-	371,183	378,775
FY25	Nominal \$					-	-	-	-	-	420,884
FY26	Nominal \$					-	-	-	-	-	-

RAB

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period			CPP period				

Revaluation												
FY20	Nominal \$					-	138,117	144,918	144,522	144,052	143,503	142,873
FY21	Nominal \$					-	-	250,340	249,784	249,102	248,291	247,346
FY22	Nominal \$					-	-	-	326,989	326,262	325,372	324,313
FY23	Nominal \$					-	-	-	-	164,173	163,809	163,362
FY24	Nominal \$					-	-	-	-	-	334,064	333,322
FY25	Nominal \$					-	-	-	-	-	-	378,795
FY26	Nominal \$					-	-	-	-	-	-	-

Commissioned assets												
FY20	Nominal \$	7,269,304				7,269,304	-	-	-	-	-	-
FY21	Nominal \$	12,516,998				-	12,516,998	-	-	-	-	-
FY22	Nominal \$	16,349,445				-	-	16,349,445	-	-	-	-
FY23	Nominal \$	8,208,672				-	-	-	8,208,672	-	-	-
FY24	Nominal \$	16,703,213				-	-	-	-	16,703,213	-	-
FY25	Nominal \$	18,939,774				-	-	-	-	-	18,939,774	-
FY26	Nominal \$	7,052,372				-	-	-	-	-	-	7,052,372

Disposals												
FY20	Nominal \$					-	-	-	-	-	-	-
FY21	Nominal \$					-	-	-	-	-	-	-
FY22	Nominal \$					-	-	-	-	-	-	-
FY23	Nominal \$					-	-	-	-	-	-	-
FY24	Nominal \$					-	-	-	-	-	-	-
FY25	Nominal \$					-	-	-	-	-	-	-
FY26	Nominal \$					-	-	-	-	-	-	-

Closing balance												
FY20	Nominal \$					7,269,304	7,245,881	7,226,119	7,202,592	7,175,154	7,143,653	7,107,935
FY21	Nominal \$					-	12,516,998	12,489,182	12,455,121	12,414,569	12,367,276	12,312,980
FY22	Nominal \$					-	-	16,349,445	16,313,113	16,268,623	16,215,655	16,153,881
FY23	Nominal \$					-	-	-	8,208,672	8,190,430	8,168,093	8,141,499
FY24	Nominal \$					-	-	-	-	16,703,213	16,666,095	16,620,642
FY25	Nominal \$					-	-	-	-	-	18,939,774	18,897,685
FY26	Nominal \$					-	-	-	-	-	-	7,052,372

Distribution and LV lines

Weighted average remaining useful life	Years		IM 5.3.7 (4)			-	60.0	59.5	59.1	58.6	58.1	57.6
Opening balance	Nominal \$		IM 5.3.6 (1)			-	23,024,095	48,868,449	79,502,844	113,431,403	146,432,457	178,564,096
Depreciation	Nominal \$		IM 5.3.7 (2)			-	383,735	820,993	1,345,661	1,934,440	2,518,248	3,098,182
Revaluation	Nominal \$		IM 5.3.10 (2)			-	437,458	977,369	1,590,057	2,268,628	2,928,649	3,571,282
Commissioned assets	Nominal \$		IM 5.3.11			23,024,095	25,790,630	30,478,020	33,684,163	32,666,866	31,721,238	30,720,914
Disposals	Nominal \$		IM 5.3.6 (3)(c)			-	-	-	-	-	-	-
Closing balance	Nominal \$		IM 5.3.6 (3)			23,024,095	48,868,449	79,502,844	113,431,403	146,432,457	178,564,096	209,758,109

Error check 7	Ok/Error	<input type="text" value="Ok"/>				Ok	Ok	Ok	Ok	Ok	Ok	Ok
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Remaining life												
FY20	Years	60				-	60	59	58	57	56	55
FY21	Years	60				-	-	60	59	58	57	56
FY22	Years	60				-	-	-	60	59	58	57
FY23	Years	60				-	-	-	-	60	59	58
FY24	Years	60				-	-	-	-	-	60	59
FY25	Years	60				-	-	-	-	-	-	60
FY26	Years	60				-	-	-	-	-	-	-

RAB

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period			CPP period				

Opening balance

FY20	Nominal \$							23,024,095	23,077,818	23,148,225	23,212,082	23,269,094	23,318,957
FY21	Nominal \$							-	25,790,630	25,876,599	25,955,545	26,027,146	26,091,073
FY22	Nominal \$							-	-	30,478,020	30,579,613	30,672,907	30,757,522
FY23	Nominal \$							-	-	-	33,684,163	33,796,444	33,899,551
FY24	Nominal \$							-	-	-	-	32,666,866	32,775,756
FY25	Nominal \$							-	-	-	-	-	31,721,238
FY26	Nominal \$							-	-	-	-	-	-

Depreciation

FY20	Nominal \$							383,735	391,149	399,107	407,230	415,520	423,981
FY21	Nominal \$							-	429,844	438,586	447,509	456,617	465,912
FY22	Nominal \$							-	-	507,967	518,299	528,843	539,606
FY23	Nominal \$							-	-	-	561,403	572,821	584,475
FY24	Nominal \$							-	-	-	-	544,448	555,521
FY25	Nominal \$							-	-	-	-	-	528,687
FY26	Nominal \$							-	-	-	-	-	-

Revaluation

FY20	Nominal \$							437,458	461,556	462,965	464,242	465,382	466,379
FY21	Nominal \$							-	515,813	517,532	519,111	520,543	521,821
FY22	Nominal \$							-	-	609,560	611,592	613,458	615,150
FY23	Nominal \$							-	-	-	673,683	675,929	677,991
FY24	Nominal \$							-	-	-	-	653,337	655,515
FY25	Nominal \$							-	-	-	-	-	634,425
FY26	Nominal \$							-	-	-	-	-	-

Commissioned assets

FY20	Nominal \$	23,024,095						23,024,095	-	-	-	-	-
FY21	Nominal \$	25,790,630						-	25,790,630	-	-	-	-
FY22	Nominal \$	30,478,020						-	-	30,478,020	-	-	-
FY23	Nominal \$	33,684,163						-	-	-	33,684,163	-	-
FY24	Nominal \$	32,666,866						-	-	-	-	32,666,866	-
FY25	Nominal \$	31,721,238						-	-	-	-	-	31,721,238
FY26	Nominal \$	30,720,914						-	-	-	-	-	-

Disposals

FY20	Nominal \$							-	-	-	-	-	-
FY21	Nominal \$							-	-	-	-	-	-
FY22	Nominal \$							-	-	-	-	-	-
FY23	Nominal \$							-	-	-	-	-	-
FY24	Nominal \$							-	-	-	-	-	-
FY25	Nominal \$							-	-	-	-	-	-
FY26	Nominal \$							-	-	-	-	-	-

Closing balance

FY20	Nominal \$							23,024,095	23,077,818	23,148,225	23,212,082	23,269,094	23,318,957	23,361,355
FY21	Nominal \$							-	25,790,630	25,876,599	25,955,545	26,027,146	26,091,073	26,146,982
FY22	Nominal \$							-	-	30,478,020	30,579,613	30,672,907	30,757,522	30,833,066
FY23	Nominal \$							-	-	-	33,684,163	33,796,444	33,899,551	33,993,067
FY24	Nominal \$							-	-	-	-	32,666,866	32,775,756	32,875,750
FY25	Nominal \$							-	-	-	-	-	31,826,975	
FY26	Nominal \$							-	-	-	-	-	-	

Distribution and LV cables

Weighted average remaining useful life	Years								55.0	54.5	54.1	53.6	53.1	52.7
Opening balance	Nominal \$		IM 5.3.7 (4)					-	3,965,373	8,609,850	14,171,323	19,481,801	25,375,291	32,447,107
Depreciation	Nominal \$		IM 5.3.7 (2)					-	72,098	157,879	261,953	363,454	477,540	615,308
Revaluation	Nominal \$		IM 5.3.10 (2)					-	75,342	172,197	283,426	389,636	507,506	648,942
Commissioned assets	Nominal \$		IM 5.3.11					3,965,373	4,641,233	5,547,154	5,289,005	5,867,308	7,041,850	6,958,686
Disposals	Nominal \$		IM 5.3.6 (3)(c)					-	-	-	-	-	-	-
Closing balance	Nominal \$		IM 5.3.6 (3)					3,965,373	8,609,850	14,171,323	19,481,801	25,375,291	32,447,107	39,439,428

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RAB

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period			CPP period				

Remaining life												
FY20	Years		55									
FY21	Years		55									
FY22	Years		55									
FY23	Years		55									
FY24	Years		55									
FY25	Years		55									
FY26	Years		55									
Opening balance												
FY20	Nominal \$					3,965,373	3,968,618	3,974,497	3,978,996	3,982,057	3,983,619	
FY21	Nominal \$						4,641,233	4,649,671	4,656,560	4,661,831	4,665,417	
FY22	Nominal \$							5,547,154	5,565,473	5,571,774	5,576,060	
FY23	Nominal \$								5,289,005	5,298,621	5,306,471	
FY24	Nominal \$									5,867,308	5,877,976	
FY25	Nominal \$										7,041,850	
FY26	Nominal \$											6,958,686
Depreciation												
FY20	Nominal \$					72,098	73,493	74,991	76,519	78,080	79,672	
FY21	Nominal \$						84,386	86,105	87,860	89,651	91,479	
FY22	Nominal \$							100,857	102,912	105,009	107,149	
FY23	Nominal \$								96,164	98,123	100,122	
FY24	Nominal \$									106,678	108,851	
FY25	Nominal \$										128,034	
FY26	Nominal \$											
Revaluation												
FY20	Nominal \$					75,342	79,372	79,490	79,580	79,641	79,672	
FY21	Nominal \$						92,825	92,993	93,131	93,237	93,308	
FY22	Nominal \$							110,943	111,145	111,309	111,435	
FY23	Nominal \$								105,972	106,129	106,289	
FY24	Nominal \$									117,346	117,560	
FY25	Nominal \$										140,837	
FY26	Nominal \$											
Commissioned assets												
FY20	Nominal \$		3,965,373					3,965,373				
FY21	Nominal \$		4,641,233					4,641,233				
FY22	Nominal \$		5,547,154						5,547,154			
FY23	Nominal \$		5,289,005							5,289,005		
FY24	Nominal \$		5,867,308								5,867,308	
FY25	Nominal \$		7,041,850									7,041,850
FY26	Nominal \$		6,958,686									
Disposals												
FY20	Nominal \$											
FY21	Nominal \$											
FY22	Nominal \$											
FY23	Nominal \$											
FY24	Nominal \$											
FY25	Nominal \$											
FY26	Nominal \$											
Closing balance												
FY20	Nominal \$					3,965,373	3,968,618	3,974,497	3,978,996	3,982,057	3,983,619	3,983,619
FY21	Nominal \$						4,641,233	4,649,671	4,656,560	4,661,831	4,665,417	4,667,247
FY22	Nominal \$							5,547,154	5,557,240	5,565,473	5,571,774	5,576,060
FY23	Nominal \$								5,289,005	5,298,621	5,306,471	5,312,478
FY24	Nominal \$									5,867,308	5,877,976	5,886,684
FY25	Nominal \$										7,054,654	7,054,654
FY26	Nominal \$											6,958,686

RAB

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period			CPP period				

Distribution substations and transformers

Weighted average remaining useful life	Years	IM 5.3.7 (4)	-	45.0	44.5	44.1	43.7	43.3	42.9			
Opening balance	Nominal \$	IM 5.3.6 (1)	-	5,348,627	10,276,224	17,425,792	25,730,764	34,800,168	45,289,824			
Depreciation	Nominal \$	IM 5.3.7 (2)	-	118,858	231,053	395,227	588,908	804,156	1,056,126			
Revaluation	Nominal \$	IM 5.3.10 (2)	-	101,624	205,524	348,516	514,615	696,003	905,796			
Commissioned assets	Nominal \$	IM 5.3.11										
Disposals	Nominal \$	IM 5.3.6 (3)(c)										
Closing balance	Nominal \$	IM 5.3.6 (3)		5,348,627	10,276,224	17,425,792	25,730,764	34,800,168	45,289,824	55,308,524		

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Remaining life

FY20	Years	<input type="text" value="45"/>	-	45	44	43	42	41	40
FY21	Years	<input type="text" value="45"/>	-	-	45	44	43	42	41
FY22	Years	<input type="text" value="45"/>	-	-	-	45	44	43	42
FY23	Years	<input type="text" value="45"/>	-	-	-	-	45	44	43
FY24	Years	<input type="text" value="45"/>	-	-	-	-	-	45	44
FY25	Years	<input type="text" value="45"/>	-	-	-	-	-	-	45
FY26	Years	<input type="text" value="45"/>	-	-	-	-	-	-	-

Opening balance

FY20	Nominal \$		-	5,348,627	5,331,393	5,316,853	5,299,542	5,279,353	5,256,176
FY21	Nominal \$		-	-	4,944,831	4,933,842	4,920,386	4,904,367	4,885,683
FY22	Nominal \$		-	-	-	7,175,097	7,159,152	7,139,627	7,116,382
FY23	Nominal \$		-	-	-	-	8,351,683	8,333,124	8,310,397
FY24	Nominal \$		-	-	-	-	-	9,143,697	9,123,378
FY25	Nominal \$		-	-	-	-	-	-	10,597,808
FY26	Nominal \$		-	-	-	-	-	-	-

Depreciation

FY20	Nominal \$		-	118,858	121,168	123,648	126,180	128,765	131,404
FY21	Nominal \$		-	-	109,885	112,133	114,428	116,771	119,163
FY22	Nominal \$		-	-	-	159,447	162,708	166,038	169,438
FY23	Nominal \$		-	-	-	-	185,593	189,389	193,265
FY24	Nominal \$		-	-	-	-	-	203,193	207,349
FY25	Nominal \$		-	-	-	-	-	-	235,507
FY26	Nominal \$		-	-	-	-	-	-	-

Revaluation

FY20	Nominal \$		-	101,624	106,628	106,337	105,991	105,587	105,124
FY21	Nominal \$		-	-	98,897	98,677	98,408	98,087	97,714
FY22	Nominal \$		-	-	-	143,502	143,183	142,793	142,328
FY23	Nominal \$		-	-	-	-	167,034	166,662	166,208
FY24	Nominal \$		-	-	-	-	-	182,874	182,468
FY25	Nominal \$		-	-	-	-	-	-	211,956
FY26	Nominal \$		-	-	-	-	-	-	-

Commissioned assets

FY20	Nominal \$	<input type="text" value="5,348,627"/>	5,348,627	-	-	-	-	-	-
FY21	Nominal \$	<input type="text" value="4,944,831"/>	-	4,944,831	-	-	-	-	-
FY22	Nominal \$	<input type="text" value="7,175,097"/>	-	-	7,175,097	-	-	-	-
FY23	Nominal \$	<input type="text" value="8,351,683"/>	-	-	-	8,351,683	-	-	-
FY24	Nominal \$	<input type="text" value="9,143,697"/>	-	-	-	-	9,143,697	-	-
FY25	Nominal \$	<input type="text" value="10,597,808"/>	-	-	-	-	-	10,597,808	-
FY26	Nominal \$	<input type="text" value="10,169,030"/>	-	-	-	-	-	-	10,169,030

RAB

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period			CPP period				

Disposals			1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
FY20	Nominal \$		-	-	-	-	-	-	-
FY21	Nominal \$		-	-	-	-	-	-	-
FY22	Nominal \$		-	-	-	-	-	-	-
FY23	Nominal \$		-	-	-	-	-	-	-
FY24	Nominal \$		-	-	-	-	-	-	-
FY25	Nominal \$		-	-	-	-	-	-	-
FY26	Nominal \$		-	-	-	-	-	-	-
Closing balance			1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
FY20	Nominal \$		5,348,627	5,331,393	5,316,853	5,299,542	5,279,353	5,256,176	5,229,895
FY21	Nominal \$		-	4,944,831	4,933,842	4,920,386	4,904,367	4,885,683	4,864,234
FY22	Nominal \$		-	-	7,175,097	7,159,152	7,139,627	7,116,382	7,089,272
FY23	Nominal \$		-	-	-	8,351,683	8,333,124	8,310,397	8,283,340
FY24	Nominal \$		-	-	-	-	9,143,697	9,123,378	9,098,496
FY25	Nominal \$		-	-	-	-	-	10,597,808	10,574,257
FY26	Nominal \$		-	-	-	-	-	-	10,169,030

Distribution switchgear

Weighted average remaining useful life	Years	IM 5.3.7 (4)	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Opening balance	Nominal \$	IM 5.3.6 (1)	-	3,829,110	8,796,520	14,299,227	19,555,548	24,813,040	31,616,663
Depreciation	Nominal \$	IM 5.3.7 (2)	-	95,728	222,353	365,643	506,548	651,272	838,614
Revaluation	Nominal \$	IM 5.3.10 (2)	-	72,753	175,930	285,985	391,111	496,261	632,333
Commissioned assets	Nominal \$	IM 5.3.11	3,829,110	4,990,384	5,549,129	5,335,980	5,372,929	6,958,634	5,442,721
Disposals	Nominal \$	IM 5.3.6 (3)(c)	-	-	-	-	-	-	-
Closing balance	Nominal \$	IM 5.3.6 (3)	3,829,110	8,796,520	14,299,227	19,555,548	24,813,040	31,616,663	36,853,103

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Remaining life

FY	Years	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
FY20	Years	40	40	39	38	37	36	35
FY21	Years	40	40	40	39	38	37	36
FY22	Years	40	40	-	40	39	38	37
FY23	Years	40	40	-	-	40	39	38
FY24	Years	40	40	-	-	-	40	39
FY25	Years	40	40	-	-	-	-	40
FY26	Years	40	40	-	-	-	-	-

Opening balance

FY	Nominal \$	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
FY20	Nominal \$	-	3,829,110	3,806,136	3,784,665	3,760,762	3,734,335	3,705,290
FY21	Nominal \$	-	-	4,990,384	4,965,432	4,937,422	4,906,238	4,871,762
FY22	Nominal \$	-	-	-	5,549,129	5,521,384	5,490,237	5,455,562
FY23	Nominal \$	-	-	-	-	5,335,980	5,309,300	5,279,351
FY24	Nominal \$	-	-	-	-	-	5,372,929	5,346,064
FY25	Nominal \$	-	-	-	-	-	-	6,958,634
FY26	Nominal \$	-	-	-	-	-	-	-

Depreciation

FY	Nominal \$	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
FY20	Nominal \$	-	95,728	97,593	99,596	101,642	103,732	105,865
FY21	Nominal \$	-	-	124,760	127,319	129,932	132,601	135,327
FY22	Nominal \$	-	-	-	138,728	141,574	144,480	147,448
FY23	Nominal \$	-	-	-	-	133,400	136,136	138,930
FY24	Nominal \$	-	-	-	-	-	134,323	137,079
FY25	Nominal \$	-	-	-	-	-	-	173,966
FY26	Nominal \$	-	-	-	-	-	-	-

RAB

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period			CPP period				

Revaluation								
FY20	Nominal \$	-	72,753	76,123	75,693	75,215	74,687	74,106
FY21	Nominal \$	-	-	99,808	99,309	98,748	98,125	97,435
FY22	Nominal \$	-	-	-	110,983	110,428	109,805	109,111
FY23	Nominal \$	-	-	-	-	106,720	106,186	105,587
FY24	Nominal \$	-	-	-	-	-	107,459	106,921
FY25	Nominal \$	-	-	-	-	-	-	139,173
FY26	Nominal \$	-	-	-	-	-	-	-

Commissioned assets								
FY20	Nominal \$	3,829,110	3,829,110	-	-	-	-	-
FY21	Nominal \$	4,990,384	-	4,990,384	-	-	-	-
FY22	Nominal \$	5,549,129	-	-	5,549,129	-	-	-
FY23	Nominal \$	5,335,980	-	-	-	5,335,980	-	-
FY24	Nominal \$	5,372,929	-	-	-	-	5,372,929	-
FY25	Nominal \$	6,958,634	-	-	-	-	-	6,958,634
FY26	Nominal \$	5,442,721	-	-	-	-	-	5,442,721

Disposals								
FY20	Nominal \$	-	-	-	-	-	-	-
FY21	Nominal \$	-	-	-	-	-	-	-
FY22	Nominal \$	-	-	-	-	-	-	-
FY23	Nominal \$	-	-	-	-	-	-	-
FY24	Nominal \$	-	-	-	-	-	-	-
FY25	Nominal \$	-	-	-	-	-	-	-
FY26	Nominal \$	-	-	-	-	-	-	-

Closing balance									
FY20	Nominal \$	-	3,829,110	3,806,136	3,784,665	3,760,762	3,734,335	3,705,290	3,673,530
FY21	Nominal \$	-	-	4,990,384	4,965,432	4,937,422	4,906,238	4,871,762	4,833,871
FY22	Nominal \$	-	-	-	5,549,129	5,521,384	5,490,237	5,455,562	5,417,226
FY23	Nominal \$	-	-	-	-	5,335,980	5,309,300	5,279,351	5,246,007
FY24	Nominal \$	-	-	-	-	-	5,372,929	5,346,064	5,315,907
FY25	Nominal \$	-	-	-	-	-	-	6,958,634	6,923,841
FY26	Nominal \$	-	-	-	-	-	-	-	5,442,721

Other network assets									
Weighted average remaining useful life	Years	IM 5.3.7 (4)	-	25.0	24.0	23.2	22.4	21.7	21.0
Opening balance	Nominal \$	IM 5.3.6 (1)	-	7,858,742	8,063,303	8,815,535	9,218,151	9,938,439	10,696,519
Depreciation	Nominal \$	IM 5.3.7 (2)	-	314,350	335,355	379,406	411,564	458,080	508,382
Revaluation	Nominal \$	IM 5.3.10 (2)	-	149,316	161,266	176,311	184,363	198,769	213,930
Commissioned assets	Nominal \$	IM 5.3.11	7,858,742	369,595	926,320	605,711	947,489	1,017,391	499,935
Disposals	Nominal \$	IM 5.3.6 (3)(c)	-	-	-	-	-	-	-
Closing balance	Nominal \$	IM 5.3.6 (3)	7,858,742	8,063,303	8,815,535	9,218,151	9,938,439	10,696,519	10,902,002

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Remaining life									
FY20	Years	25	-	25	24	23	22	21	20
FY21	Years	25	-	-	25	24	23	22	21
FY22	Years	25	-	-	-	25	24	23	22
FY23	Years	25	-	-	-	-	25	24	23
FY24	Years	25	-	-	-	-	-	25	24
FY25	Years	25	-	-	-	-	-	-	25
FY26	Years	25	-	-	-	-	-	-	-

RAB

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period			CPP period				

Opening balance

FY20	Nominal \$					-	7,858,742	7,693,708	7,527,011	7,350,290	7,163,192	6,965,351
FY21	Nominal \$					-	-	369,595	362,203	354,355	346,035	337,227
FY22	Nominal \$					-	-	-	926,320	907,794	888,125	867,274
FY23	Nominal \$					-	-	-	-	605,711	593,597	580,736
FY24	Nominal \$					-	-	-	-	-	947,489	928,540
FY25	Nominal \$					-	-	-	-	-	-	1,017,391
FY26	Nominal \$					-	-	-	-	-	-	-

Depreciation

FY20	Nominal \$					-	314,350	320,571	327,261	334,104	341,104	348,268
FY21	Nominal \$					-	-	14,784	15,092	15,407	15,729	16,058
FY22	Nominal \$					-	-	-	37,053	37,825	38,614	39,422
FY23	Nominal \$					-	-	-	-	24,228	24,733	25,249
FY24	Nominal \$					-	-	-	-	-	37,900	38,689
FY25	Nominal \$					-	-	-	-	-	-	40,696
FY26	Nominal \$					-	-	-	-	-	-	-

Revaluation

FY20	Nominal \$					-	149,316	153,874	150,540	147,006	143,264	139,307
FY21	Nominal \$					-	-	7,392	7,244	7,087	6,921	6,745
FY22	Nominal \$					-	-	-	18,526	18,156	17,763	17,345
FY23	Nominal \$					-	-	-	-	12,114	11,872	11,615
FY24	Nominal \$					-	-	-	-	-	18,950	18,571
FY25	Nominal \$					-	-	-	-	-	-	20,348
FY26	Nominal \$					-	-	-	-	-	-	-

Commissioned assets

FY20	Nominal \$	7,858,742					7,858,742	-	-	-	-	-
FY21	Nominal \$	369,595					-	369,595	-	-	-	-
FY22	Nominal \$	926,320					-	-	926,320	-	-	-
FY23	Nominal \$	605,711					-	-	-	605,711	-	-
FY24	Nominal \$	947,489					-	-	-	-	947,489	-
FY25	Nominal \$	1,017,391					-	-	-	-	-	1,017,391
FY26	Nominal \$	499,935					-	-	-	-	-	-

Disposals

FY20	Nominal \$						-	-	-	-	-	-
FY21	Nominal \$						-	-	-	-	-	-
FY22	Nominal \$						-	-	-	-	-	-
FY23	Nominal \$						-	-	-	-	-	-
FY24	Nominal \$						-	-	-	-	-	-
FY25	Nominal \$						-	-	-	-	-	-
FY26	Nominal \$						-	-	-	-	-	-

Closing balance

FY20	Nominal \$						7,858,742	7,693,708	7,527,011	7,350,290	7,163,192	6,965,351
FY21	Nominal \$						-	369,595	362,203	354,355	346,035	337,227
FY22	Nominal \$						-	-	926,320	907,794	888,125	867,274
FY23	Nominal \$						-	-	-	605,711	593,597	580,736
FY24	Nominal \$						-	-	-	-	947,489	928,540
FY25	Nominal \$						-	-	-	-	-	1,017,391
FY26	Nominal \$						-	-	-	-	-	-

Non-network assets

Weighted average remaining useful life	Years		IM 5.3.7 (4)				-	15.0	14.4	14.0	13.3	12.5	11.8
Opening balance	Nominal \$		IM 5.3.6 (1)				-	8,309,232	12,512,731	20,745,496	22,864,468	24,522,934	25,672,505
Depreciation	Nominal \$		IM 5.3.7 (2)				-	553,949	871,864	1,480,900	1,725,137	1,957,564	2,174,599
Revaluation	Nominal \$		IM 5.3.10 (2)				-	157,875	250,255	414,910	457,289	490,459	513,450
Commissioned assets	Nominal \$		IM 5.3.11				8,309,232	4,599,572	8,854,374	3,184,962	2,926,314	2,616,676	2,454,571
Disposals	Nominal \$		IM 5.3.6 (3)(c)				-	-	-	-	-	-	-
Closing balance	Nominal \$		IM 5.3.6 (3)				8,309,232	12,512,731	20,745,496	22,864,468	24,522,934	25,672,505	26,465,927

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Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period			CPP period				

Remaining life												
FY20	Years		15									
FY21	Years		15									
FY22	Years		15									
FY23	Years		15									
FY24	Years		15									
FY25	Years		15									
FY26	Years		15									
Opening balance												
FY20	Nominal \$					8,309,232	7,913,159	7,506,196	7,078,920	6,630,589	6,160,420	
FY21	Nominal \$						4,599,572	4,384,926	4,159,415	3,922,648	3,674,214	
FY22	Nominal \$							8,854,374	8,441,170	8,007,053	7,551,267	
FY23	Nominal \$								3,184,962	3,036,330	2,880,176	
FY24	Nominal \$									2,926,314	2,789,752	
FY25	Nominal \$										2,616,676	
FY26	Nominal \$											
Depreciation												
FY20	Nominal \$					553,949	565,226	577,400	589,910	602,781	616,042	
FY21	Nominal \$						306,638	313,209	319,955	326,887	334,019	
FY22	Nominal \$							590,292	602,941	615,927	629,272	
FY23	Nominal \$								212,331	216,881	221,552	
FY24	Nominal \$									195,088	199,268	
FY25	Nominal \$										174,445	
FY26	Nominal \$											
Revaluation												
FY20	Nominal \$					157,875	158,263	150,124	141,578	132,612	123,208	
FY21	Nominal \$						91,991	87,699	83,188	78,453	73,484	
FY22	Nominal \$							177,087	168,823	160,141	151,025	
FY23	Nominal \$								63,699	60,727	57,604	
FY24	Nominal \$									58,526	55,795	
FY25	Nominal \$										52,334	
FY26	Nominal \$											
Commissioned assets												
FY20	Nominal \$	8,309,232				8,309,232						
FY21	Nominal \$	4,599,572					4,599,572					
FY22	Nominal \$	8,854,374						8,854,374				
FY23	Nominal \$	3,184,962							3,184,962			
FY24	Nominal \$	2,926,314								2,926,314		
FY25	Nominal \$	2,616,676									2,616,676	
FY26	Nominal \$	2,454,571										2,454,571
Disposals												
FY20	Nominal \$											
FY21	Nominal \$											
FY22	Nominal \$											
FY23	Nominal \$											
FY24	Nominal \$											
FY25	Nominal \$											
FY26	Nominal \$											
Closing balance												
FY20	Nominal \$					8,309,232	7,913,159	7,506,196	7,078,920	6,630,589	6,160,420	5,667,586
FY21	Nominal \$						4,599,572	4,384,926	4,159,415	3,922,648	3,674,214	3,413,679
FY22	Nominal \$							8,854,374	8,441,170	8,007,053	7,551,267	7,073,020
FY23	Nominal \$								3,184,962	3,036,330	2,880,176	2,716,228
FY24	Nominal \$									2,926,314	2,789,752	2,646,279
FY25	Nominal \$										2,616,676	2,494,564
FY26	Nominal \$											2,454,571

Summary - Commissioned assets

RAB

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period			CPP period				

Weighted average remaining useful life	Years	IM 5.3.7 (4)										
Opening balance	Nominal \$	IM 5.3.6 (1)										
Depreciation	Nominal \$	IM 5.3.7 (2)										
Revaluation	Nominal \$	IM 5.3.10 (2)										
Commissioned assets	Nominal \$	IM 5.3.11										
Disposals	Nominal \$	IM 5.3.6 (3)(c)										
Closing balance	Nominal \$	IM 5.3.6 (3)										

Error check 13	Ok/Error	<input type="text" value="Ok"/>										
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Assets not directly attributable and not allocated to EDS Units Value IM reference

Summary

Weighted average remaining useful life	Years	IM 5.3.7 (4)	-	-	-	-	6.2	5.2	4.2	3.2	2.2	1.2	1.0	-
Opening balance	Nominal \$	IM 5.3.6 (1)	-	-	-	-	59,436	50,794	41,965	32,866	23,382	13,414	2,870	-
Depreciation	Nominal \$	IM 5.3.7 (2)	-	-	-	-	9,524	9,692	9,896	10,142	10,435	10,812	2,870	-
Revaluation	Nominal \$	IM 5.3.10 (2)	-	-	-	-	882	863	797	657	468	268	-	-
Commissioned assets	Nominal \$	IM 5.3.11	-	-	-	59,436	-	-	-	-	-	-	-	-
Disposals	Nominal \$	IM 5.3.6 (3)(c)	-	-	-	-	-	-	-	-	-	-	-	-
Closing balance	Nominal \$	IM 5.3.6 (3)	-	-	-	59,436	50,794	41,965	32,866	23,382	13,414	2,870	-	-

Error check 14	Ok/Error	<input type="text" value="Ok"/>												
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Existing assets

Weighted average remaining useful life	Years	IM 5.3.7 (4)	-	-	-	-	6.2	5.2	4.2	3.2	2.2	1.2	1.0	-
Opening balance	Nominal \$	IM 5.3.6 (1)	-	-	-	-	59,436	50,794	41,965	32,866	23,382	13,414	2,870	-
Depreciation	Nominal \$	IM 5.3.7 (2)	-	-	-	-	9,524	9,692	9,896	10,142	10,435	10,812	2,870	-
Revaluation	Nominal \$	IM 5.3.10 (2)	-	-	-	-	882	863	797	657	468	268	-	-
Commissioned assets	Nominal \$	IM 5.3.11	-	-	-	59,436	-	-	-	-	-	-	-	-
Disposals	Nominal \$	IM 5.3.6 (3)(c)	-	-	-	-	-	-	-	-	-	-	-	-
Closing balance	Nominal \$	IM 5.3.6 (3)	-	-	-	59,436	50,794	41,965	32,866	23,382	13,414	2,870	-	-

Error check 15	Ok/Error	<input type="text" value="Ok"/>	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok
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Historical value

Weighted average remaining useful life	Years	IM 5.3.7 (4)	-	-	-	-	6.2							
Opening balance	Nominal \$	IM 5.3.6 (1)	-	-	-	-	59,436							
Depreciation	Nominal \$	IM 5.3.7 (2)	-	-	-	-	9,524							
Revaluation	Nominal \$	IM 5.3.10 (2)	-	-	-	-	882							
Commissioned assets	Nominal \$	IM 5.3.11	-	-	-	59,436								
Disposals	Nominal \$	IM 5.3.6 (3)(c)	-	-	-	-								
Closing balance	Nominal \$	IM 5.3.6 (3)	-	-	-	59,436	50,794							

Forecast value

Weighted average remaining useful life	Years	<input type="text" value="6.2"/>	IM 5.3.7 (4)											
Opening balance	Nominal \$	<input type="text" value="59,436"/>	IM 5.3.6 (1)											
Depreciation	Nominal \$	<input type="text" value="9,524"/>	IM 5.3.7 (2)											
Revaluation	Nominal \$	<input type="text" value="882"/>	IM 5.3.10 (2)											
Commissioned assets	Nominal \$	<input type="text" value="-"/>	IM 5.3.11											
Disposals	Nominal \$	<input type="text" value="-"/>	IM 5.3.6 (3)(c)											
Closing balance	Nominal \$	<input type="text" value="50,794"/>	IM 5.3.6 (3)											

RAB

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period			CPP period				

Commissioned assets

	Years	IM 5.3.7 (4)										
Weighted average remaining useful life	Years	IM 5.3.7 (4)	-	-	-	-	-	-	-	-	-	-
Opening balance	Nominal \$	IM 5.3.6 (1)	-	-	-	-	-	-	-	-	-	-
Depreciation	Nominal \$	IM 5.3.7 (2)	-	-	-	-	-	-	-	-	-	-
Revaluation	Nominal \$	IM 5.3.10 (2)	-	-	-	-	-	-	-	-	-	-
Commissioned assets	Nominal \$	IM 5.3.11	-	-	-	-	-	-	-	-	-	-
Disposals	Nominal \$	IM 5.3.6 (3)(c)	-	-	-	-	-	-	-	-	-	-
Closing balance	Nominal \$	IM 5.3.6 (3)	<hr/>									

Error check 16	Ok/Error	<input type="text" value="Ok"/>	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok
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Remaining life											
FY20	Years	<input type="text" value="15"/>	-	15	14	13	12	11	10		
FY21	Years	<input type="text" value="15"/>	-	-	15	14	13	12	11		
FY22	Years	<input type="text" value="15"/>	-	-	-	15	14	13	12		
FY23	Years	<input type="text" value="15"/>	-	-	-	-	15	14	13		
FY24	Years	<input type="text" value="15"/>	-	-	-	-	-	15	14		
FY25	Years	<input type="text" value="15"/>	-	-	-	-	-	-	15		
FY26	Years	<input type="text" value="15"/>	-	-	-	-	-	-	-		

Opening balance											
FY20	Nominal \$		-	-	-	-	-	-	-	-	-
FY21	Nominal \$		-	-	-	-	-	-	-	-	-
FY22	Nominal \$		-	-	-	-	-	-	-	-	-
FY23	Nominal \$		-	-	-	-	-	-	-	-	-
FY24	Nominal \$		-	-	-	-	-	-	-	-	-
FY25	Nominal \$		-	-	-	-	-	-	-	-	-
FY26	Nominal \$		-	-	-	-	-	-	-	-	-

Depreciation											
FY20	Nominal \$		-	-	-	-	-	-	-	-	-
FY21	Nominal \$		-	-	-	-	-	-	-	-	-
FY22	Nominal \$		-	-	-	-	-	-	-	-	-
FY23	Nominal \$		-	-	-	-	-	-	-	-	-
FY24	Nominal \$		-	-	-	-	-	-	-	-	-
FY25	Nominal \$		-	-	-	-	-	-	-	-	-
FY26	Nominal \$		-	-	-	-	-	-	-	-	-

Revaluation											
FY20	Nominal \$		-	-	-	-	-	-	-	-	-
FY21	Nominal \$		-	-	-	-	-	-	-	-	-
FY22	Nominal \$		-	-	-	-	-	-	-	-	-
FY23	Nominal \$		-	-	-	-	-	-	-	-	-
FY24	Nominal \$		-	-	-	-	-	-	-	-	-
FY25	Nominal \$		-	-	-	-	-	-	-	-	-
FY26	Nominal \$		-	-	-	-	-	-	-	-	-

Commissioned assets											
FY20	Nominal \$	<input type="text" value="-"/>	-	-	-	-	-	-	-	-	-
FY21	Nominal \$	<input type="text" value="-"/>	-	-	-	-	-	-	-	-	-
FY22	Nominal \$	<input type="text" value="-"/>	-	-	-	-	-	-	-	-	-
FY23	Nominal \$	<input type="text" value="-"/>	-	-	-	-	-	-	-	-	-
FY24	Nominal \$	<input type="text" value="-"/>	-	-	-	-	-	-	-	-	-
FY25	Nominal \$	<input type="text" value="-"/>	-	-	-	-	-	-	-	-	-
FY26	Nominal \$	<input type="text" value="-"/>	-	-	-	-	-	-	-	-	-

RAB

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period			CPP period				

Disposals												
FY20	Nominal \$					-	-	-	-	-	-	-
FY21	Nominal \$					-	-	-	-	-	-	-
FY22	Nominal \$					-	-	-	-	-	-	-
FY23	Nominal \$					-	-	-	-	-	-	-
FY24	Nominal \$					-	-	-	-	-	-	-
FY25	Nominal \$					-	-	-	-	-	-	-
FY26	Nominal \$					-	-	-	-	-	-	-
Closing balance												
FY20	Nominal \$					-	-	-	-	-	-	-
FY21	Nominal \$					-	-	-	-	-	-	-
FY22	Nominal \$					-	-	-	-	-	-	-
FY23	Nominal \$					-	-	-	-	-	-	-
FY24	Nominal \$					-	-	-	-	-	-	-
FY25	Nominal \$					-	-	-	-	-	-	-
FY26	Nominal \$					-	-	-	-	-	-	-

Commissioned assets - ROU assets Units Value IM reference

IT												
Weighted average remaining useful life	Years	IM 5.3.7 (4)				-	15.0	14.0	13.0	12.0	11.4	10.7
Opening balance	Nominal \$	IM 5.3.6 (1)				-	1,572,902	1,497,927	1,420,891	1,340,009	1,424,092	1,465,216
Depreciation	Nominal \$	IM 5.3.7 (2)				-	104,860	106,995	109,299	111,667	125,367	137,319
Revaluation	Nominal \$	IM 5.3.10 (2)				-	29,885	29,959	28,418	26,800	28,482	29,304
Commissioned assets	Nominal \$	IM 5.3.11				1,572,902	-	-	-	168,950	138,009	-
Disposals	Nominal \$	IM 5.3.6 (3)(c)				-	-	-	-	-	-	-
Closing balance	Nominal \$	IM 5.3.6 (3)				1,572,902	1,497,927	1,420,891	1,340,009	1,424,092	1,465,216	1,357,201
Error check 17	Ok/Error	<input type="text" value="Ok"/>				Ok	Ok	Ok	Ok	Ok	Ok	Ok

Remaining life												
FY20	Years	<input type="text" value="15"/>				-	15	14	13	12	11	10
FY21	Years	<input type="text" value="15"/>				-	-	15	14	13	12	11
FY22	Years	<input type="text" value="15"/>				-	-	-	15	14	13	12
FY23	Years	<input type="text" value="15"/>				-	-	-	-	15	14	13
FY24	Years	<input type="text" value="15"/>				-	-	-	-	-	15	14
FY25	Years	<input type="text" value="15"/>				-	-	-	-	-	-	15
FY26	Years	<input type="text" value="15"/>				-	-	-	-	-	-	-
Opening balance												
FY20	Nominal \$					-	1,572,902	1,497,927	1,420,891	1,340,009	1,255,142	1,166,141
FY21	Nominal \$					-	-	-	-	-	-	-
FY22	Nominal \$					-	-	-	-	-	-	-
FY23	Nominal \$					-	-	-	-	-	-	-
FY24	Nominal \$					-	-	-	-	-	168,950	161,066
FY25	Nominal \$					-	-	-	-	-	-	138,009
FY26	Nominal \$					-	-	-	-	-	-	-
Depreciation												
FY20	Nominal \$					-	104,860	106,995	109,299	111,667	114,104	116,614
FY21	Nominal \$					-	-	-	-	-	-	-
FY22	Nominal \$					-	-	-	-	-	-	-
FY23	Nominal \$					-	-	-	-	-	-	-
FY24	Nominal \$					-	-	-	-	-	11,263	11,505
FY25	Nominal \$					-	-	-	-	-	-	9,201
FY26	Nominal \$					-	-	-	-	-	-	-

RAB

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period			CPP period				

Revaluation												
FY20	Nominal \$					-	29,885	29,959	28,418	26,800	25,103	23,323
FY21	Nominal \$					-	-	-	-	-	-	-
FY22	Nominal \$					-	-	-	-	-	-	-
FY23	Nominal \$					-	-	-	-	-	-	-
FY24	Nominal \$					-	-	-	-	-	3,379	3,221
FY25	Nominal \$					-	-	-	-	-	-	2,760
FY26	Nominal \$					-	-	-	-	-	-	-

Commissioned assets												
FY20	Nominal \$		1,572,902			1,572,902	-	-	-	-	-	-
FY21	Nominal \$		-			-	-	-	-	-	-	-
FY22	Nominal \$		-			-	-	-	-	-	-	-
FY23	Nominal \$		-			-	-	-	-	-	-	-
FY24	Nominal \$		168,950			-	-	-	-	168,950	-	-
FY25	Nominal \$		138,009			-	-	-	-	-	138,009	-
FY26	Nominal \$		-			-	-	-	-	-	-	-

Disposals												
FY20	Nominal \$					-	-	-	-	-	-	-
FY21	Nominal \$					-	-	-	-	-	-	-
FY22	Nominal \$					-	-	-	-	-	-	-
FY23	Nominal \$					-	-	-	-	-	-	-
FY24	Nominal \$					-	-	-	-	-	-	-
FY25	Nominal \$					-	-	-	-	-	-	-
FY26	Nominal \$					-	-	-	-	-	-	-

Closing balance												
FY20	Nominal \$					1,572,902	1,497,927	1,420,891	1,340,009	1,255,142	1,166,141	1,072,850
FY21	Nominal \$					-	-	-	-	-	-	-
FY22	Nominal \$					-	-	-	-	-	-	-
FY23	Nominal \$					-	-	-	-	-	-	-
FY24	Nominal \$					-	-	-	-	168,950	161,066	152,783
FY25	Nominal \$					-	-	-	-	-	138,009	131,568
FY26	Nominal \$					-	-	-	-	-	-	-

Facilities												
Weighted average remaining useful life	Years		IM 5.3.7 (4)			-	15.0	14.0	13.3	12.4	11.7	10.7
Opening balance	Nominal \$		IM 5.3.6 (1)			-	3,348,425	3,334,702	3,643,426	3,711,147	3,818,344	3,567,635
Depreciation	Nominal \$		IM 5.3.7 (2)			-	223,228	237,498	274,581	298,484	327,076	334,237
Revaluation	Nominal \$		IM 5.3.10 (2)			-	63,620	66,694	72,869	74,223	76,367	71,353
Commissioned assets	Nominal \$		IM 5.3.11			3,348,425	145,885	479,529	269,434	331,457	-	-
Disposals	Nominal \$		IM 5.3.6 (3)(c)			-	-	-	-	-	-	-
Closing balance	Nominal \$		IM 5.3.6 (3)			3,348,425	3,334,702	3,643,426	3,711,147	3,818,344	3,567,635	3,304,750

Error check 18	Ok/Error		Ok			Ok	Ok	Ok	Ok	Ok	Ok	Ok
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Remaining life												
FY20	Years		15			-	15	14	13	12	11	10
FY21	Years		15			-	-	15	14	13	12	11
FY22	Years		15			-	-	-	15	14	13	12
FY23	Years		15			-	-	-	-	15	14	13
FY24	Years		15			-	-	-	-	-	15	14
FY25	Years		15			-	-	-	-	-	-	15
FY26	Years		15			-	-	-	-	-	-	-

RAB

Model: Ok

Period beginning		1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending		31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year		RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period		Current period				Assessment period				CPP period			
Opening balance													
FY20	Nominal \$						-	3,348,425	3,188,817	3,024,821	2,852,639	2,671,971	2,482,504
FY21	Nominal \$						-	-	145,885	139,077	131,924	124,415	116,535
FY22	Nominal \$						-	-	-	479,529	457,151	433,640	408,956
FY23	Nominal \$						-	-	-	-	269,434	256,860	243,650
FY24	Nominal \$						-	-	-	-	-	331,457	315,989
FY25	Nominal \$						-	-	-	-	-	-	-
FY26	Nominal \$						-	-	-	-	-	-	-
Depreciation													
FY20	Nominal \$						-	223,228	227,773	232,679	237,720	242,906	248,250
FY21	Nominal \$						-	-	9,726	9,934	10,148	10,368	10,594
FY22	Nominal \$						-	-	-	31,969	32,654	33,357	34,080
FY23	Nominal \$						-	-	-	-	17,962	18,347	18,742
FY24	Nominal \$						-	-	-	-	-	22,097	22,571
FY25	Nominal \$						-	-	-	-	-	-	-
FY26	Nominal \$						-	-	-	-	-	-	-
Revaluation													
FY20	Nominal \$						-	63,620	63,776	60,496	57,053	53,439	49,650
FY21	Nominal \$						-	-	2,918	2,782	2,638	2,488	2,331
FY22	Nominal \$						-	-	-	9,591	9,143	8,673	8,179
FY23	Nominal \$						-	-	-	-	5,389	5,137	4,873
FY24	Nominal \$						-	-	-	-	-	6,629	6,320
FY25	Nominal \$						-	-	-	-	-	-	-
FY26	Nominal \$						-	-	-	-	-	-	-
Commissioned assets													
FY20	Nominal \$		3,348,425				3,348,425	-	-	-	-	-	-
FY21	Nominal \$		145,885				-	145,885	-	-	-	-	-
FY22	Nominal \$		479,529				-	-	479,529	-	-	-	-
FY23	Nominal \$		269,434				-	-	-	269,434	-	-	-
FY24	Nominal \$		331,457				-	-	-	-	331,457	-	-
FY25	Nominal \$		-				-	-	-	-	-	-	-
FY26	Nominal \$		-				-	-	-	-	-	-	-
Disposals													
FY20	Nominal \$						-	-	-	-	-	-	-
FY21	Nominal \$						-	-	-	-	-	-	-
FY22	Nominal \$						-	-	-	-	-	-	-
FY23	Nominal \$						-	-	-	-	-	-	-
FY24	Nominal \$						-	-	-	-	-	-	-
FY25	Nominal \$						-	-	-	-	-	-	-
FY26	Nominal \$						-	-	-	-	-	-	-
Closing balance													
FY20	Nominal \$						3,348,425	3,188,817	3,024,821	2,852,639	2,671,971	2,482,504	2,283,904
FY21	Nominal \$						-	145,885	139,077	131,924	124,415	116,535	108,272
FY22	Nominal \$						-	-	479,529	457,151	433,640	408,956	383,056
FY23	Nominal \$						-	-	-	269,434	256,860	243,650	229,781
FY24	Nominal \$						-	-	-	-	331,457	315,989	299,738
FY25	Nominal \$						-	-	-	-	-	-	-
FY26	Nominal \$						-	-	-	-	-	-	-

	3,348,425
	145,885
	479,529
	269,434
	331,457
	-
	-

Adjusted RAB

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period					Assessment period			CPP period			

Inputs Units Value IM reference

Revaluation rate

Revaluation rate	%	IM 1.1.4 (2)	-	-	-	-	-	-	-	-	-	-
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Commissioned assets

	Nominal \$											
Subtransmission lines	55	IM 5.3.11				1,042,399	7,090,484	7,278,776	8,695,948	6,639,543	529,992	550,744
Subtransmission cables	55					46,085	6,830,136	559,431	370,600	10,988,635	417,121	8,632,274
Zone substations	45					7,269,304	12,516,998	16,349,445	8,208,672	16,703,213	18,939,774	7,052,372
Distribution and LV lines	60					23,024,095	25,790,630	30,478,020	33,684,163	32,666,866	31,721,238	30,720,914
Distribution and LV cables	55					3,965,373	4,641,233	5,547,154	5,289,005	5,867,308	7,041,850	6,958,686
Distribution substations and transformers	45					5,348,627	4,944,831	7,175,097	8,351,683	9,143,697	10,597,808	10,169,030
Distribution switchgear	40					3,829,110	4,990,384	5,549,129	5,335,980	5,372,929	6,958,634	5,442,721
Other network assets	25					7,858,742	369,595	926,320	605,711	947,489	1,017,391	499,935
Non-network assets	15					8,309,232	4,599,572	8,854,374	3,184,962	2,926,314	2,616,676	2,454,571
Total	Nominal \$					60,692,968	71,773,863	82,717,748	73,726,724	91,255,995	79,840,484	72,481,246

Assets not directly attributable	Nominal \$	-	IM 5.3.11	-	-	-	-	-	-	-	-	-
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Summary Units Value IM reference

Allocated adjusted RAB

	Years	IM 5.3.7 (4)												
Weighted average remaining useful life	27.7	27.3	26.9	26.1	26.5	27.0	27.0	27.7	28.2	28.8	29.5	29.8		
Opening balance	Nominal \$	IM 5.3.6 (1)	301,842,374	308,225,909	317,361,517	324,177,366	361,569,544	410,128,234	454,934,580	509,263,935	573,094,179	626,114,366	695,258,225	751,126,582
Adjusted depreciation	Nominal \$	IM 5.3.7 (2)	10,914,391	11,310,161	11,778,468	12,436,513	13,630,799	15,171,758	16,829,643	18,372,639	20,291,671	21,712,136	23,572,127	25,192,375
Revaluation	Nominal \$	IM 5.3.10 (2)	-	-	-	-	-	-	-	-	-	-	-	-
Commissioned assets	Nominal \$	IM 5.3.11	17,297,925	20,445,769	18,594,317	50,335,431	63,004,354	60,692,968	71,773,863	82,717,748	73,726,724	91,255,995	79,840,484	72,481,246
Disposals	Nominal \$	IM 5.3.6 (3)(c)	-	-	-	506,739	814,865	714,865	614,865	514,865	414,865	400,000	400,000	400,000
Closing balance	Nominal \$	IM 5.3.6 (3)	308,225,909	317,361,517	324,177,366	361,569,544	410,128,234	454,934,580	509,263,935	573,094,179	626,114,366	695,258,225	751,126,582	798,015,453

Error check 1	Ok/Error	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok
Error check 2	Ok/Error	Ok						Ok	Ok	Ok	Ok	Ok	Ok

Assets not directly attributed

	Years											
Weighted average remaining useful life	6.2	5.2	4.2	3.2	2.2	1.2	1.0	-	-	-	-	-
Opening balance	Nominal \$	59,436	50,794	41,101	31,409	21,717	12,024	2,332	-	-	-	-
Adjusted depreciation	Nominal \$	9,524	9,692	9,692	9,692	9,692	9,692	2,332	-	-	-	-
Revaluation	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Commissioned assets	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Disposals	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Closing balance	Nominal \$	50,794	41,101	31,409	21,717	12,024	2,332	-	-	-	-	-

Unallocated adjusted RAB

Asset allocation ratio	%					99.98%	99.99%	99.99%	99.99%	100.00%	100.00%	100.00%	100.00%
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	Years											
Weighted average remaining useful life	26.5	27.0	27.0	27.7	28.2	28.8	29.5	29.8	-	-	-	-
Opening balance	Nominal \$	361,628,980	410,179,028	454,975,681	509,295,344	573,115,895	626,126,391	695,260,558	751,126,582	-	-	-
Adjusted depreciation	Nominal \$	13,640,323	15,181,450	16,839,336	18,382,331	20,301,364	21,721,828	23,574,459	25,192,375	-	-	-
Revaluation	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Commissioned assets	Nominal \$	63,004,354	60,692,968	71,773,863	82,717,748	73,726,724	91,255,995	79,840,484	72,481,246	-	-	-
Disposals	Nominal \$	814,865	714,865	614,865	514,865	414,865	400,000	400,000	400,000	-	-	-
Closing balance	Nominal \$	410,179,028	454,975,681	509,295,344	573,115,895	626,126,391	695,260,558	751,126,582	798,015,453	-	-	-

Adjusted RAB

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25		
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26		
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26		
Relevant period	Current period					Assessment period			CPP period					
Existing assets	Units	Value IM reference												
Subtransmission lines														
Weighted average remaining useful life	Years	IM 5.3.7 (4)	24.3	24.0	23.3	24.2	24.4	23.9	22.9	21.9	20.9	19.9	18.9	17.9
Opening balance	Nominal \$	IM 5.3.6 (1)	11,576,545	11,724,907	11,477,454	12,991,684	13,596,713	14,437,136	13,834,028	13,230,920	12,627,812	12,024,704	11,421,596	10,818,488
Adjusted depreciation	Nominal \$	IM 5.3.7 (2)	477,277	487,704	491,957	536,086	557,579	603,108	603,108	603,108	603,108	603,108	603,108	603,108
Revaluation	Nominal \$	IM 5.3.10 (2)	-	-	-	-	-	-	-	-	-	-	-	-
Commissioned assets	Nominal \$	IM 5.3.11	625,639	240,250	2,006,187	1,141,115	1,398,002	-	-	-	-	-	-	-
Disposals	Nominal \$	IM 5.3.6 (3)(c)	-	-	-	-	-	-	-	-	-	-	-	-
Closing balance	Nominal \$	IM 5.3.6 (3)	11,724,907	11,477,454	12,991,684	13,596,713	14,437,136	13,834,028	13,230,920	12,627,812	12,024,704	11,421,596	10,818,488	10,215,379
Subtransmission cables														
Weighted average remaining useful life	Years	IM 5.3.7 (4)	28.3	27.3	26.8	25.8	25.1	31.0	30.0	29.0	28.0	27.0	26.0	25.0
Opening balance	Nominal \$	IM 5.3.6 (1)	9,971,844	9,619,353	9,573,031	9,217,551	9,066,493	14,426,333	13,961,086	13,495,839	13,030,592	12,565,345	12,100,098	11,634,851
Adjusted depreciation	Nominal \$	IM 5.3.7 (2)	352,492	352,492	357,446	357,475	361,228	465,247	465,247	465,247	465,247	465,247	465,247	465,247
Revaluation	Nominal \$	IM 5.3.10 (2)	-	-	-	-	-	-	-	-	-	-	-	-
Commissioned assets	Nominal \$	IM 5.3.11	-	306,170	1,966	206,417	5,721,068	-	-	-	-	-	-	-
Disposals	Nominal \$	IM 5.3.6 (3)(c)	-	-	-	-	-	-	-	-	-	-	-	-
Closing balance	Nominal \$	IM 5.3.6 (3)	9,619,353	9,573,031	9,217,551	9,066,493	14,426,333	13,961,086	13,495,839	13,030,592	12,565,345	12,100,098	11,634,851	11,169,604
Zone substations														
Weighted average remaining useful life	Years	IM 5.3.7 (4)	27.2	26.6	26.3	25.3	24.3	26.4	25.4	24.4	23.4	22.4	21.4	20.5
Opening balance	Nominal \$	IM 5.3.6 (1)	52,600,459	57,035,328	61,803,730	60,208,678	58,313,614	76,722,497	73,817,827	70,913,157	68,008,486	65,103,816	62,199,146	59,294,475
Adjusted depreciation	Nominal \$	IM 5.3.7 (2)	1,934,277	2,144,630	2,346,339	2,377,084	2,395,015	2,904,670	2,904,670	2,904,670	2,904,670	2,904,670	2,904,670	2,893,480
Revaluation	Nominal \$	IM 5.3.10 (2)	-	-	-	-	-	-	-	-	-	-	-	-
Commissioned assets	Nominal \$	IM 5.3.11	6,369,146	6,913,032	751,286	482,020	20,803,898	-	-	-	-	-	-	-
Disposals	Nominal \$	IM 5.3.6 (3)(c)	-	-	-	-	-	-	-	-	-	-	-	-
Closing balance	Nominal \$	IM 5.3.6 (3)	57,035,328	61,803,730	60,208,678	58,313,614	76,722,497	73,817,827	70,913,157	68,008,486	65,103,816	62,199,146	59,294,475	56,400,996
Distribution and LV lines														
Weighted average remaining useful life	Years	IM 5.3.7 (4)	21.3	21.8	22.3	22.7	28.4	29.6	28.9	28.2	27.4	26.7	26.0	25.4
Opening balance	Nominal \$	IM 5.3.6 (1)	43,307,805	46,084,205	49,117,205	52,306,640	87,731,853	105,737,467	101,446,535	97,317,765	93,347,553	89,531,538	85,779,196	82,080,186
Adjusted depreciation	Nominal \$	IM 5.3.7 (2)	2,030,405	2,114,144	2,205,237	2,302,871	3,083,972	3,576,067	3,513,905	3,455,346	3,401,150	3,352,343	3,299,009	3,237,471
Revaluation	Nominal \$	IM 5.3.10 (2)	-	-	-	-	-	-	-	-	-	-	-	-
Commissioned assets	Nominal \$	IM 5.3.11	4,806,806	5,147,143	5,394,673	38,234,823	21,904,450	-	-	-	-	-	-	-
Disposals	Nominal \$	IM 5.3.6 (3)(c)	-	-	-	506,739	814,865	714,865	614,865	514,865	414,865	400,000	400,000	400,000
Closing balance	Nominal \$	IM 5.3.6 (3)	46,084,205	49,117,205	52,306,640	87,731,853	105,737,467	101,446,535	97,317,765	93,347,553	89,531,538	85,779,196	82,080,186	78,442,716
Distribution and LV cables														
Weighted average remaining useful life	Years	IM 5.3.7 (4)	33.9	33.2	32.7	32.0	31.4	31.3	30.3	29.3	28.3	27.3	26.3	25.3
Opening balance	Nominal \$	IM 5.3.6 (1)	116,050,896	115,684,622	116,110,174	115,078,473	114,529,983	118,591,852	114,801,434	111,011,015	107,220,596	103,430,177	99,639,758	95,849,339
Adjusted depreciation	Nominal \$	IM 5.3.7 (2)	3,424,113	3,479,737	3,550,927	3,596,863	3,652,298	3,790,419	3,790,419	3,790,419	3,790,419	3,790,419	3,790,419	3,790,419
Revaluation	Nominal \$	IM 5.3.10 (2)	-	-	-	-	-	-	-	-	-	-	-	-
Commissioned assets	Nominal \$	IM 5.3.11	3,057,838	3,905,289	2,519,226	3,048,373	7,714,167	-	-	-	-	-	-	-
Disposals	Nominal \$	IM 5.3.6 (3)(c)	-	-	-	-	-	-	-	-	-	-	-	-
Closing balance	Nominal \$	IM 5.3.6 (3)	115,684,622	116,110,174	115,078,473	114,529,983	118,591,852	114,801,434	111,011,015	107,220,596	103,430,177	99,639,758	95,849,339	92,058,921
Distribution substations and transformers														
Weighted average remaining useful life	Years	IM 5.3.7 (4)	30.0	29.4	28.9	28.1	27.8	27.3	26.3	25.3	24.3	23.3	22.3	21.3
Opening balance	Nominal \$	IM 5.3.6 (1)	47,139,536	47,405,114	47,834,136	47,251,992	48,585,064	49,022,802	47,229,589	45,436,376	43,643,162	41,849,949	40,056,736	38,263,522
Adjusted depreciation	Nominal \$	IM 5.3.7 (2)	1,570,647	1,611,452	1,656,796	1,680,677	1,744,714	1,793,213	1,793,213	1,793,213	1,793,213	1,793,213	1,793,213	1,793,213
Revaluation	Nominal \$	IM 5.3.10 (2)	-	-	-	-	-	-	-	-	-	-	-	-
Commissioned assets	Nominal \$	IM 5.3.11	1,836,225	2,040,475	1,074,651	3,013,749	2,182,452	-	-	-	-	-	-	-
Disposals	Nominal \$	IM 5.3.6 (3)(c)	-	-	-	-	-	-	-	-	-	-	-	-
Closing balance	Nominal \$	IM 5.3.6 (3)	47,405,114	47,834,136	47,251,992	48,585,064	49,022,802	47,229,589	45,436,376	43,643,162	41,849,949	40,056,736	38,263,522	36,470,309

Adjusted RAB

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25		
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26		
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26		
Relevant period	Current period					Assessment period			CPP period					
Distribution switchgear														
Weighted average remaining useful life	Years	IM 5.3.7 (4)	20.4	19.7	19.4	18.9	19.2	18.9	17.9	16.9	15.9	14.9	13.9	12.9
Opening balance	Nominal \$	IM 5.3.6 (1)	18,513,286	18,161,076	18,625,018	18,691,263	20,145,446	20,793,222	19,694,902	18,596,582	17,498,262	16,399,942	15,301,622	14,203,302
Adjusted depreciation	Nominal \$	IM 5.3.7 (2)	908,071	922,747	960,140	987,978	1,049,817	1,098,320	1,098,320	1,098,320	1,098,320	1,098,320	1,098,320	1,098,320
Revaluation	Nominal \$	IM 5.3.10 (2)	-	-	-	-	-	-	-	-	-	-	-	-
Commissioned assets	Nominal \$	IM 5.3.11	555,861	1,386,690	1,026,385	2,442,161	1,697,592	-	-	-	-	-	-	-
Disposals	Nominal \$	IM 5.3.6 (3)(c)	-	-	-	-	-	-	-	-	-	-	-	-
Closing balance	Nominal \$	IM 5.3.6 (3)	18,161,076	18,625,018	18,691,263	20,145,446	20,793,222	19,694,902	18,596,582	17,498,262	16,399,942	15,301,622	14,203,302	13,104,982
Other network assets														
Weighted average remaining useful life	Years	IM 5.3.7 (4)	12.4	12.7	13.5	14.1	13.3	12.9	11.9	10.9	9.9	9.0	8.0	7.2
Opening balance	Nominal \$	IM 5.3.6 (1)	2,682,003	2,511,304	2,820,768	8,431,085	8,842,570	9,279,078	8,558,362	7,837,647	7,116,931	6,396,216	5,682,177	4,968,139
Adjusted depreciation	Nominal \$	IM 5.3.7 (2)	217,109	197,255	209,626	597,480	664,744	720,716	720,716	720,716	720,716	714,038	714,038	687,577
Revaluation	Nominal \$	IM 5.3.10 (2)	-	-	-	-	-	-	-	-	-	-	-	-
Commissioned assets	Nominal \$	IM 5.3.11	46,411	506,719	5,819,943	1,008,965	1,101,252	-	-	-	-	-	-	-
Disposals	Nominal \$	IM 5.3.6 (3)(c)	-	-	-	-	-	-	-	-	-	-	-	-
Closing balance	Nominal \$	IM 5.3.6 (3)	2,511,304	2,820,768	8,431,085	8,842,570	9,279,078	8,558,362	7,837,647	7,116,931	6,396,216	5,682,177	4,968,139	4,280,561
Non-network assets not directly attributable														
Weighted average remaining useful life	Years	IM 5.3.7 (4)	-	-	-	-	6.2	5.1	4.1	3.1	3.0	4.4	3.4	2.4
Opening balance	Nominal \$	IM 5.3.6 (1)	-	-	-	-	757,807	1,117,847	897,850	677,852	457,855	304,807	236,189	167,571
Adjusted depreciation	Nominal \$	IM 5.3.7 (2)	-	-	-	-	121,432	219,997	219,997	219,997	153,048	68,618	68,618	68,618
Revaluation	Nominal \$	IM 5.3.10 (2)	-	-	-	-	-	-	-	-	-	-	-	-
Commissioned assets	Nominal \$	IM 5.3.11	-	-	-	757,807	481,471	-	-	-	-	-	-	-
Disposals	Nominal \$	IM 5.3.6 (3)(c)	-	-	-	-	-	-	-	-	-	-	-	-
Closing balance	Nominal \$	IM 5.3.6 (3)	-	-	-	757,807	1,117,847	897,850	677,852	457,855	304,807	236,189	167,571	98,953
Non-network assets directly attributable														
Weighted average remaining useful life	Years	IM 5.3.7 (4)	-	-	-	-	-	-	-	-	-	-	-	-
Opening balance	Nominal \$	IM 5.3.6 (1)	-	-	-	-	-	-	-	-	-	-	-	-
Adjusted depreciation	Nominal \$	IM 5.3.7 (2)	-	-	-	-	-	-	-	-	-	-	-	-
Revaluation	Nominal \$	IM 5.3.10 (2)	-	-	-	-	-	-	-	-	-	-	-	-
Commissioned assets	Nominal \$	IM 5.3.11	-	-	-	-	-	-	-	-	-	-	-	-
Disposals	Nominal \$	IM 5.3.6 (3)(c)	-	-	-	-	-	-	-	-	-	-	-	-
Closing balance	Nominal \$	IM 5.3.6 (3)	-	-	-	-	-	-	-	-	-	-	-	-
Summary - Existing assets														
Weighted average remaining useful life	Years	IM 5.3.7 (4)	27.7	27.3	26.9	26.1	26.5	27.0	26.1	25.1	24.3	23.5	22.6	21.7
Opening balance	Nominal \$	IM 5.3.6 (1)	301,842,374	308,225,909	317,361,517	324,177,366	361,569,544	410,128,234	394,241,612	378,517,151	362,951,249	347,606,493	332,416,516	317,279,873
Adjusted depreciation	Nominal \$	IM 5.3.7 (2)	10,914,391	11,310,161	11,778,468	12,436,513	13,630,799	15,171,758	15,109,595	15,051,037	14,929,892	14,789,976	14,736,643	14,637,453
Revaluation	Nominal \$	IM 5.3.10 (2)	-	-	-	-	-	-	-	-	-	-	-	-
Commissioned assets	Nominal \$	IM 5.3.11	17,297,925	20,445,769	18,594,317	50,335,431	63,004,354	-	-	-	-	-	-	-
Disposals	Nominal \$	IM 5.3.6 (3)(c)	-	-	-	506,739	814,865	714,865	614,865	514,865	414,865	400,000	400,000	400,000
Closing balance	Nominal \$	IM 5.3.6 (3)	308,225,909	317,361,517	324,177,366	361,569,544	410,128,234	394,241,612	378,517,151	362,951,249	347,606,493	332,416,516	317,279,873	302,242,421
Error check 3	Ok/Error		Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok

Adjusted RAB

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period			CPP period				

Commissioned assets	Units	Value IM reference
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Subtransmission lines

Weighted average remaining useful life	Years	IM 5.3.7 (4)	-	55.0	54.9	54.4	54.0	53.4	52.5
Opening balance	Nominal \$	IM 5.3.6 (1)	-	1,042,399	8,113,931	15,244,837	23,660,573	29,861,796	29,832,749
Adjusted depreciation	Nominal \$	IM 5.3.7 (2)	-	18,953	147,871	280,212	438,320	559,039	568,675
Revaluation	Nominal \$	IM 5.3.10 (2)	-	-	-	-	-	-	-
Commissioned assets	Nominal \$	IM 5.3.11	1,042,399	7,090,484	7,278,776	8,695,948	6,639,543	529,992	550,744
Disposals	Nominal \$	IM 5.3.6 (3)(c)	-	-	-	-	-	-	-
Closing balance	Nominal \$	IM 5.3.6 (3)	1,042,399	8,113,931	15,244,837	23,660,573	29,861,796	29,832,749	29,814,817

Error check 4	Ok/Error	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok
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Remaining life

FY20	Years	55	-	55	54	53	52	51	50
FY21	Years	55	-	-	55	54	53	52	51
FY22	Years	55	-	-	-	55	54	53	52
FY23	Years	55	-	-	-	-	55	54	53
FY24	Years	55	-	-	-	-	-	55	54
FY25	Years	55	-	-	-	-	-	-	55
FY26	Years	55	-	-	-	-	-	-	-

Opening balance

FY20	Nominal \$	-	1,042,399	1,023,447	1,004,494	985,541	966,589	947,636
FY21	Nominal \$	-	-	7,090,484	6,961,566	6,832,648	6,703,730	6,574,812
FY22	Nominal \$	-	-	-	7,278,776	7,146,435	7,014,094	6,881,752
FY23	Nominal \$	-	-	-	-	8,695,948	8,537,840	8,379,732
FY24	Nominal \$	-	-	-	-	-	6,639,543	6,518,824
FY25	Nominal \$	-	-	-	-	-	-	529,992
FY26	Nominal \$	-	-	-	-	-	-	-

Adjusted depreciation

FY20	Nominal \$	-	18,953	18,953	18,953	18,953	18,953	18,953
FY21	Nominal \$	-	-	128,918	128,918	128,918	128,918	128,918
FY22	Nominal \$	-	-	-	132,341	132,341	132,341	132,341
FY23	Nominal \$	-	-	-	-	158,108	158,108	158,108
FY24	Nominal \$	-	-	-	-	-	120,719	120,719
FY25	Nominal \$	-	-	-	-	-	-	9,636
FY26	Nominal \$	-	-	-	-	-	-	-

Revaluation

FY20	Nominal \$	-	-	-	-	-	-	-
FY21	Nominal \$	-	-	-	-	-	-	-
FY22	Nominal \$	-	-	-	-	-	-	-
FY23	Nominal \$	-	-	-	-	-	-	-
FY24	Nominal \$	-	-	-	-	-	-	-
FY25	Nominal \$	-	-	-	-	-	-	-
FY26	Nominal \$	-	-	-	-	-	-	-

Commissioned assets

FY20	Nominal \$	1,042,399	-	-	-	-	-	-
FY21	Nominal \$	7,090,484	-	-	-	-	-	-
FY22	Nominal \$	7,278,776	-	-	7,278,776	-	-	-
FY23	Nominal \$	8,695,948	-	-	-	8,695,948	-	-
FY24	Nominal \$	6,639,543	-	-	-	-	6,639,543	-
FY25	Nominal \$	529,992	-	-	-	-	-	529,992
FY26	Nominal \$	550,744	-	-	-	-	-	550,744

Adjusted RAB

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period			CPP period				

Disposals		
FY20	Nominal \$	-
FY21	Nominal \$	-
FY22	Nominal \$	-
FY23	Nominal \$	-
FY24	Nominal \$	-
FY25	Nominal \$	-
FY26	Nominal \$	-
Closing balance		
FY20	Nominal \$	1,042,399
FY21	Nominal \$	7,090,484
FY22	Nominal \$	7,278,776
FY23	Nominal \$	8,695,948
FY24	Nominal \$	6,639,543
FY25	Nominal \$	529,992
FY26	Nominal \$	550,744

Subtransmission cables

Weighted average remaining useful life	Years	IM 5.3.7 (4)	-	55.0	55.0	54.1	53.2	53.8	52.9
Opening balance	Nominal \$	IM 5.3.6 (1)	-	46,085	6,875,383	7,309,792	7,545,198	18,391,901	18,467,297
Adjusted depreciation	Nominal \$	IM 5.3.7 (2)	-	838	125,022	135,194	141,932	341,725	349,309
Revaluation	Nominal \$	IM 5.3.10 (2)	-	-	-	-	-	-	-
Commissioned assets	Nominal \$	IM 5.3.11	46,085	6,830,136	559,431	370,600	10,988,635	417,121	8,632,274
Disposals	Nominal \$	IM 5.3.6 (3)(c)	-	-	-	-	-	-	-
Closing balance	Nominal \$	IM 5.3.6 (3)	46,085	6,875,383	7,309,792	7,545,198	18,391,901	18,467,297	26,750,262

Error check 5	Ok/Error	<input type="text" value="Ok"/>	Ok	Ok	Ok	Ok	Ok	Ok	Ok
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Remaining life

FY20	Years	<input type="text" value="55"/>	-	55	54	53	52	51	50
FY21	Years	<input type="text" value="55"/>	-	-	55	54	53	52	51
FY22	Years	<input type="text" value="55"/>	-	-	-	55	54	53	52
FY23	Years	<input type="text" value="55"/>	-	-	-	-	55	54	53
FY24	Years	<input type="text" value="55"/>	-	-	-	-	-	55	54
FY25	Years	<input type="text" value="55"/>	-	-	-	-	-	-	55
FY26	Years	<input type="text" value="55"/>	-	-	-	-	-	-	-

Opening balance

FY20	Nominal \$	-	46,085	45,247	44,409	43,571	42,733	41,895
FY21	Nominal \$	-	-	6,830,136	6,705,952	6,581,768	6,457,584	6,333,399
FY22	Nominal \$	-	-	-	559,431	549,260	539,088	528,917
FY23	Nominal \$	-	-	-	-	370,600	363,862	357,123
FY24	Nominal \$	-	-	-	-	-	10,988,635	10,788,841
FY25	Nominal \$	-	-	-	-	-	-	417,121
FY26	Nominal \$	-	-	-	-	-	-	-

Adjusted depreciation

FY20	Nominal \$	-	838	838	838	838	838	838
FY21	Nominal \$	-	-	124,184	124,184	124,184	124,184	124,184
FY22	Nominal \$	-	-	-	10,171	10,171	10,171	10,171
FY23	Nominal \$	-	-	-	-	6,738	6,738	6,738
FY24	Nominal \$	-	-	-	-	-	199,793	199,793
FY25	Nominal \$	-	-	-	-	-	-	7,584
FY26	Nominal \$	-	-	-	-	-	-	-

Revaluation

FY20	Nominal \$	-	-	-	-	-	-	-
FY21	Nominal \$	-	-	-	-	-	-	-
FY22	Nominal \$	-	-	-	-	-	-	-
FY23	Nominal \$	-	-	-	-	-	-	-
FY24	Nominal \$	-	-	-	-	-	-	-
FY25	Nominal \$	-	-	-	-	-	-	-
FY26	Nominal \$	-	-	-	-	-	-	-

Adjusted RAB

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period			CPP period				

Commissioned assets

FY20	Nominal \$	46,085				46,085	-	-	-	-	-	-
FY21	Nominal \$	6,830,136				-	6,830,136	-	-	-	-	-
FY22	Nominal \$	559,431				-	-	559,431	-	-	-	-
FY23	Nominal \$	370,600				-	-	-	370,600	-	-	-
FY24	Nominal \$	10,988,635				-	-	-	-	10,988,635	-	-
FY25	Nominal \$	417,121				-	-	-	-	-	417,121	-
FY26	Nominal \$	8,632,274				-	-	-	-	-	-	8,632,274

Disposals

FY20	Nominal \$					-	-	-	-	-	-	-
FY21	Nominal \$					-	-	-	-	-	-	-
FY22	Nominal \$					-	-	-	-	-	-	-
FY23	Nominal \$					-	-	-	-	-	-	-
FY24	Nominal \$					-	-	-	-	-	-	-
FY25	Nominal \$					-	-	-	-	-	-	-
FY26	Nominal \$					-	-	-	-	-	-	-

Closing balance

FY20	Nominal \$					46,085	45,247	44,409	43,571	42,733	41,895	41,058
FY21	Nominal \$					-	6,830,136	6,705,952	6,581,768	6,457,584	6,333,399	6,209,215
FY22	Nominal \$					-	-	559,431	549,260	539,088	528,917	518,745
FY23	Nominal \$					-	-	-	370,600	363,862	357,123	350,385
FY24	Nominal \$					-	-	-	-	10,988,635	10,788,841	10,589,048
FY25	Nominal \$					-	-	-	-	-	417,121	409,537
FY26	Nominal \$					-	-	-	-	-	-	8,632,274

Zone substations

Weighted average remaining useful life	Years	IM 5.3.7 (4)				-	45.0	44.6	44.3	43.6	43.2	42.9
Opening balance	Nominal \$	IM 5.3.6 (1)				-	7,269,304	19,624,762	35,534,511	42,940,166	58,657,948	76,241,107
Adjusted depreciation	Nominal \$	IM 5.3.7 (2)				-	161,540	439,696	803,017	985,432	1,356,614	1,777,498
Revaluation	Nominal \$	IM 5.3.10 (2)				-	-	-	-	-	-	-
Commissioned assets	Nominal \$	IM 5.3.11				7,269,304	12,516,998	16,349,445	8,208,672	16,703,213	18,939,774	7,052,372
Disposals	Nominal \$	IM 5.3.6 (3)(c)				-	-	-	-	-	-	-
Closing balance	Nominal \$	IM 5.3.6 (3)				7,269,304	19,624,762	35,534,511	42,940,166	58,657,948	76,241,107	81,515,981

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Remaining life

FY20	Years	45				-	45	44	43	42	41	40
FY21	Years	45				-	-	45	44	43	42	41
FY22	Years	45				-	-	-	45	44	43	42
FY23	Years	45				-	-	-	-	45	44	43
FY24	Years	45				-	-	-	-	-	45	44
FY25	Years	45				-	-	-	-	-	-	45
FY26	Years	45				-	-	-	-	-	-	-

Opening balance

FY20	Nominal \$					-	7,269,304	7,107,764	6,946,224	6,784,684	6,623,144	6,461,603
FY21	Nominal \$					-	-	12,516,998	12,238,842	11,960,687	11,682,531	11,404,376
FY22	Nominal \$					-	-	-	16,349,445	15,986,124	15,622,803	15,259,482
FY23	Nominal \$					-	-	-	-	8,208,672	8,026,257	7,843,842
FY24	Nominal \$					-	-	-	-	-	16,703,213	16,332,030
FY25	Nominal \$					-	-	-	-	-	-	18,939,774
FY26	Nominal \$					-	-	-	-	-	-	-

Adjusted RAB

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period			CPP period				

Adjusted depreciation

FY20	Nominal \$					-	161,540	161,540	161,540	161,540	161,540	161,540
FY21	Nominal \$					-	-	278,156	278,156	278,156	278,156	278,156
FY22	Nominal \$					-	-	-	363,321	363,321	363,321	363,321
FY23	Nominal \$					-	-	-	-	182,415	182,415	182,415
FY24	Nominal \$					-	-	-	-	-	371,183	371,183
FY25	Nominal \$					-	-	-	-	-	-	420,884
FY26	Nominal \$					-	-	-	-	-	-	-

Revaluation

FY20	Nominal \$					-	-	-	-	-	-	-
FY21	Nominal \$					-	-	-	-	-	-	-
FY22	Nominal \$					-	-	-	-	-	-	-
FY23	Nominal \$					-	-	-	-	-	-	-
FY24	Nominal \$					-	-	-	-	-	-	-
FY25	Nominal \$					-	-	-	-	-	-	-
FY26	Nominal \$					-	-	-	-	-	-	-

Commissioned assets

FY20	Nominal \$	7,269,304				7,269,304	-	-	-	-	-	-
FY21	Nominal \$	12,516,998				-	12,516,998	-	-	-	-	-
FY22	Nominal \$	16,349,445				-	-	16,349,445	-	-	-	-
FY23	Nominal \$	8,208,672				-	-	-	8,208,672	-	-	-
FY24	Nominal \$	16,703,213				-	-	-	-	16,703,213	-	-
FY25	Nominal \$	18,939,774				-	-	-	-	-	18,939,774	-
FY26	Nominal \$	7,052,372				-	-	-	-	-	-	7,052,372

Disposals

FY20	Nominal \$					-	-	-	-	-	-	-
FY21	Nominal \$					-	-	-	-	-	-	-
FY22	Nominal \$					-	-	-	-	-	-	-
FY23	Nominal \$					-	-	-	-	-	-	-
FY24	Nominal \$					-	-	-	-	-	-	-
FY25	Nominal \$					-	-	-	-	-	-	-
FY26	Nominal \$					-	-	-	-	-	-	-

Closing balance

FY20	Nominal \$					7,269,304	7,107,764	6,946,224	6,784,684	6,623,144	6,461,603	6,300,063
FY21	Nominal \$					-	12,516,998	12,238,842	11,960,687	11,682,531	11,404,376	11,126,220
FY22	Nominal \$					-	-	16,349,445	15,986,124	15,622,803	15,259,482	14,896,161
FY23	Nominal \$					-	-	-	8,208,672	8,026,257	7,843,842	7,661,427
FY24	Nominal \$					-	-	-	-	16,703,213	16,332,030	15,960,848
FY25	Nominal \$					-	-	-	-	-	18,939,774	18,518,890
FY26	Nominal \$					-	-	-	-	-	-	7,052,372

Distribution and LV lines

Weighted average remaining useful life	Years		IM 5.3.7 (4)			-	60.0	59.5	59.1	58.7	58.2	57.7
Opening balance	Nominal \$		IM 5.3.6 (1)			-	23,024,095	48,430,991	78,095,432	110,458,049	141,241,967	170,535,808
Adjusted depreciation	Nominal \$		IM 5.3.7 (2)			-	383,735	813,579	1,321,546	1,882,948	2,427,396	2,956,084
Revaluation	Nominal \$		IM 5.3.10 (2)			-	-	-	-	-	-	-
Commissioned assets	Nominal \$		IM 5.3.11			23,024,095	25,790,630	30,478,020	33,684,163	32,666,866	31,721,238	30,720,914
Disposals	Nominal \$		IM 5.3.6 (3)(c)			-	-	-	-	-	-	-
Closing balance	Nominal \$		IM 5.3.6 (3)			23,024,095	48,430,991	78,095,432	110,458,049	141,241,967	170,535,808	198,300,638

Error check 7 Ok/Error Ok

Remaining life

FY20	Years	60				-	60	59	58	57	56	55
FY21	Years	60				-	-	60	59	58	57	56
FY22	Years	60				-	-	-	60	59	58	57
FY23	Years	60				-	-	-	-	60	59	58
FY24	Years	60				-	-	-	-	-	60	59
FY25	Years	60				-	-	-	-	-	-	60
FY26	Years	60				-	-	-	-	-	-	-

Adjusted RAB

Model: Ok

Period beginning		1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending		31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year		RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period		Current period				Assessment period			CPP period				
Opening balance													
FY20	Nominal \$						23,024,095	22,640,360	22,256,625	21,872,890	21,489,156	21,105,421	
FY21	Nominal \$						-	25,790,630	25,360,787	24,930,943	24,501,099	24,071,255	
FY22	Nominal \$						-	-	30,478,020	29,970,053	29,462,086	28,954,119	
FY23	Nominal \$						-	-	-	-	33,684,163	33,122,760	32,561,358
FY24	Nominal \$						-	-	-	-	-	32,666,866	32,122,418
FY25	Nominal \$						-	-	-	-	-	-	31,721,238
FY26	Nominal \$						-	-	-	-	-	-	-
Adjusted depreciation													
FY20	Nominal \$						-	383,735	383,735	383,735	383,735	383,735	383,735
FY21	Nominal \$						-	-	429,844	429,844	429,844	429,844	429,844
FY22	Nominal \$						-	-	-	507,967	507,967	507,967	507,967
FY23	Nominal \$						-	-	-	-	561,403	561,403	561,403
FY24	Nominal \$						-	-	-	-	-	544,448	544,448
FY25	Nominal \$						-	-	-	-	-	-	528,687
FY26	Nominal \$						-	-	-	-	-	-	-
Revaluation													
FY20	Nominal \$						-	-	-	-	-	-	-
FY21	Nominal \$						-	-	-	-	-	-	-
FY22	Nominal \$						-	-	-	-	-	-	-
FY23	Nominal \$						-	-	-	-	-	-	-
FY24	Nominal \$						-	-	-	-	-	-	-
FY25	Nominal \$						-	-	-	-	-	-	-
FY26	Nominal \$						-	-	-	-	-	-	-
Commissioned assets													
FY20	Nominal \$		23,024,095				23,024,095	-	-	-	-	-	-
FY21	Nominal \$		25,790,630				-	25,790,630	-	-	-	-	-
FY22	Nominal \$		30,478,020				-	-	30,478,020	-	-	-	-
FY23	Nominal \$		33,684,163				-	-	-	33,684,163	-	-	-
FY24	Nominal \$		32,666,866				-	-	-	-	32,666,866	-	-
FY25	Nominal \$		31,721,238				-	-	-	-	-	31,721,238	-
FY26	Nominal \$		30,720,914				-	-	-	-	-	-	30,720,914
Disposals													
FY20	Nominal \$						-	-	-	-	-	-	-
FY21	Nominal \$						-	-	-	-	-	-	-
FY22	Nominal \$						-	-	-	-	-	-	-
FY23	Nominal \$						-	-	-	-	-	-	-
FY24	Nominal \$						-	-	-	-	-	-	-
FY25	Nominal \$						-	-	-	-	-	-	-
FY26	Nominal \$						-	-	-	-	-	-	-
Closing balance													
FY20	Nominal \$						23,024,095	22,640,360	22,256,625	21,872,890	21,489,156	21,105,421	20,721,686
FY21	Nominal \$						-	25,790,630	25,360,787	24,930,943	24,501,099	24,071,255	23,641,411
FY22	Nominal \$						-	-	30,478,020	29,970,053	29,462,086	28,954,119	28,446,152
FY23	Nominal \$						-	-	-	33,684,163	33,122,760	32,561,358	31,999,955
FY24	Nominal \$						-	-	-	-	32,666,866	32,122,418	31,577,971
FY25	Nominal \$						-	-	-	-	-	31,721,238	31,192,551
FY26	Nominal \$						-	-	-	-	-	-	30,720,914
Distribution and LV cables													
Weighted average remaining useful life	Years				IM 5.3.7 (4)		-	55.0	54.5	54.1	53.6	53.2	52.8
Opening balance	Nominal \$				IM 5.3.6 (1)		-	3,965,373	8,534,508	13,925,179	18,956,842	24,470,646	31,052,313
Adjusted depreciation	Nominal \$				IM 5.3.7 (2)		-	72,098	156,484	257,341	353,505	460,183	588,217
Revaluation	Nominal \$				IM 5.3.10 (2)		-	-	-	-	-	-	-
Commissioned assets	Nominal \$				IM 5.3.11		3,965,373	4,641,233	5,547,154	5,289,005	5,867,308	7,041,850	6,958,686
Disposals	Nominal \$				IM 5.3.6 (3)(c)		-	-	-	-	-	-	-
Closing balance	Nominal \$				IM 5.3.6 (3)		3,965,373	8,534,508	13,925,179	18,956,842	24,470,646	31,052,313	37,422,783

Adjusted RAB

Model: Ok

Period beginning		1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending		31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year		RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period		Current period				Assessment period				CPP period			
Error check 8	Ok/Error	Ok											
Remaining life													
FY20	Years	55											
FY21	Years	55											
FY22	Years	55											
FY23	Years	55											
FY24	Years	55											
FY25	Years	55											
FY26	Years	55											
Opening balance													
FY20	Nominal \$						3,965,373	3,893,275	3,821,178	3,749,080	3,676,982	3,604,885	
FY21	Nominal \$							4,641,233	4,472,460	4,388,074	4,303,688	4,219,302	
FY22	Nominal \$								5,547,154	5,446,297	5,345,440	5,244,582	
FY23	Nominal \$									5,289,005	5,192,841	5,096,677	
FY24	Nominal \$										5,867,308	5,760,630	
FY25	Nominal \$											7,041,850	
FY26	Nominal \$												7,041,850
Adjusted depreciation													
FY20	Nominal \$						72,098	72,098	72,098	72,098	72,098	72,098	72,098
FY21	Nominal \$							84,386	84,386	84,386	84,386	84,386	84,386
FY22	Nominal \$								100,857	100,857	100,857	100,857	100,857
FY23	Nominal \$									96,164	96,164	96,164	96,164
FY24	Nominal \$										106,678	106,678	106,678
FY25	Nominal \$											128,034	128,034
FY26	Nominal \$												
Revaluation													
FY20	Nominal \$												
FY21	Nominal \$												
FY22	Nominal \$												
FY23	Nominal \$												
FY24	Nominal \$												
FY25	Nominal \$												
FY26	Nominal \$												
Commissioned assets													
FY20	Nominal \$	3,965,373					3,965,373						
FY21	Nominal \$	4,641,233						4,641,233					
FY22	Nominal \$	5,547,154							5,547,154				
FY23	Nominal \$	5,289,005								5,289,005			
FY24	Nominal \$	5,867,308									5,867,308		
FY25	Nominal \$	7,041,850										7,041,850	
FY26	Nominal \$	6,958,686											6,958,686
Disposals													
FY20	Nominal \$												
FY21	Nominal \$												
FY22	Nominal \$												
FY23	Nominal \$												
FY24	Nominal \$												
FY25	Nominal \$												
FY26	Nominal \$												
Closing balance													
FY20	Nominal \$						3,965,373	3,893,275	3,821,178	3,749,080	3,676,982	3,604,885	3,532,787
FY21	Nominal \$							4,641,233	4,556,847	4,472,460	4,388,074	4,303,688	4,219,302
FY22	Nominal \$								5,547,154	5,446,297	5,345,440	5,244,582	5,143,725
FY23	Nominal \$									5,289,005	5,192,841	5,096,677	5,000,514
FY24	Nominal \$										5,867,308	5,760,630	5,653,952
FY25	Nominal \$											7,041,850	6,913,817
FY26	Nominal \$												6,958,686

Adjusted RAB

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period			CPP period				

Distribution substations and transformers

Weighted average remaining useful life	Years	IM 5.3.7 (4)	-	45.0	44.5	44.1	43.7	43.3	42.9			
Opening balance	Nominal \$	IM 5.3.6 (1)	-	5,348,627	10,174,600	17,120,953	25,084,446	33,654,360	43,475,192			
Adjusted depreciation	Nominal \$	IM 5.3.7 (2)	-	118,858	228,744	388,190	573,783	776,976	1,012,483			
Revaluation	Nominal \$	IM 5.3.10 (2)	-	-	-	-	-	-	-			
Commissioned assets	Nominal \$	IM 5.3.11	5,348,627	4,944,831	7,175,097	8,351,683	9,143,697	10,597,808	10,169,030			
Disposals	Nominal \$	IM 5.3.6 (3)(c)	-	-	-	-	-	-	-			
Closing balance	Nominal \$	IM 5.3.6 (3)		5,348,627	10,174,600	17,120,953	25,084,446	33,654,360	43,475,192	52,631,739		

Error check 9	Ok/Error	<input type="text" value="Ok"/>	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok
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Remaining life

FY20	Years	<input type="text" value="45"/>	-	45	44	43	42	41	40
FY21	Years	<input type="text" value="45"/>	-	-	45	44	43	42	41
FY22	Years	<input type="text" value="45"/>	-	-	-	45	44	43	42
FY23	Years	<input type="text" value="45"/>	-	-	-	-	45	44	43
FY24	Years	<input type="text" value="45"/>	-	-	-	-	-	45	44
FY25	Years	<input type="text" value="45"/>	-	-	-	-	-	-	45
FY26	Years	<input type="text" value="45"/>	-	-	-	-	-	-	-

Opening balance

FY20	Nominal \$		-	5,348,627	5,229,769	5,110,911	4,992,052	4,873,194	4,754,335
FY21	Nominal \$		-	-	4,944,831	4,834,946	4,725,061	4,615,175	4,505,290
FY22	Nominal \$		-	-	-	7,175,097	7,015,650	6,856,204	6,696,757
FY23	Nominal \$		-	-	-	-	8,351,683	8,166,090	7,980,497
FY24	Nominal \$		-	-	-	-	-	9,143,697	8,940,504
FY25	Nominal \$		-	-	-	-	-	-	10,597,808
FY26	Nominal \$		-	-	-	-	-	-	-

Adjusted depreciation

FY20	Nominal \$		-	118,858	118,858	118,858	118,858	118,858	118,858
FY21	Nominal \$		-	-	109,885	109,885	109,885	109,885	109,885
FY22	Nominal \$		-	-	-	159,447	159,447	159,447	159,447
FY23	Nominal \$		-	-	-	-	185,593	185,593	185,593
FY24	Nominal \$		-	-	-	-	-	203,193	203,193
FY25	Nominal \$		-	-	-	-	-	-	235,507
FY26	Nominal \$		-	-	-	-	-	-	-

Revaluation

FY20	Nominal \$		-	-	-	-	-	-	-
FY21	Nominal \$		-	-	-	-	-	-	-
FY22	Nominal \$		-	-	-	-	-	-	-
FY23	Nominal \$		-	-	-	-	-	-	-
FY24	Nominal \$		-	-	-	-	-	-	-
FY25	Nominal \$		-	-	-	-	-	-	-
FY26	Nominal \$		-	-	-	-	-	-	-

Commissioned assets

FY20	Nominal \$	<input type="text" value="5,348,627"/>	5,348,627	-	-	-	-	-	-
FY21	Nominal \$	<input type="text" value="4,944,831"/>	-	4,944,831	-	-	-	-	-
FY22	Nominal \$	<input type="text" value="7,175,097"/>	-	-	7,175,097	-	-	-	-
FY23	Nominal \$	<input type="text" value="8,351,683"/>	-	-	-	8,351,683	-	-	-
FY24	Nominal \$	<input type="text" value="9,143,697"/>	-	-	-	-	9,143,697	-	-
FY25	Nominal \$	<input type="text" value="10,597,808"/>	-	-	-	-	-	10,597,808	-
FY26	Nominal \$	<input type="text" value="10,169,030"/>	-	-	-	-	-	-	10,169,030

Disposals

FY20	Nominal \$		-	-	-	-	-	-	-
FY21	Nominal \$		-	-	-	-	-	-	-
FY22	Nominal \$		-	-	-	-	-	-	-
FY23	Nominal \$		-	-	-	-	-	-	-
FY24	Nominal \$		-	-	-	-	-	-	-
FY25	Nominal \$		-	-	-	-	-	-	-
FY26	Nominal \$		-	-	-	-	-	-	-

Adjusted RAB

Model: Ok

Period beginning		1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending		31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year		RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period		Current period				Assessment period			CPP period				
Closing balance													
FY20	Nominal \$						5,348,627	5,229,769	5,110,911	4,992,052	4,873,194	4,754,335	4,635,477
FY21	Nominal \$						-	4,944,831	4,834,946	4,725,061	4,615,175	4,505,290	4,395,405
FY22	Nominal \$						-	7,175,097	7,015,650	6,856,204	6,696,757	6,537,311	
FY23	Nominal \$						-	-	-	8,351,683	8,166,090	7,980,497	7,794,904
FY24	Nominal \$						-	-	-	-	9,143,697	8,940,504	8,737,311
FY25	Nominal \$						-	-	-	-	-	10,597,808	10,362,301
FY26	Nominal \$						-	-	-	-	-	-	10,169,030
Distribution switchgear													
Weighted average remaining useful life	Years			IM 5.3.7 (4)			-	40.0	39.6	39.1	38.6	38.1	37.8
Opening balance	Nominal \$			IM 5.3.6 (1)			-	3,829,110	8,723,767	14,052,409	19,029,173	23,909,487	30,241,183
Adjusted depreciation	Nominal \$			IM 5.3.7 (2)			-	95,728	220,487	359,216	492,615	626,938	800,904
Revaluation	Nominal \$			IM 5.3.10 (2)			-	-	-	-	-	-	-
Commissioned assets	Nominal \$			IM 5.3.11			3,829,110	4,990,384	5,549,129	5,335,980	5,372,929	6,958,634	5,442,721
Disposals	Nominal \$			IM 5.3.6 (3)(c)			-	-	-	-	-	-	-
Closing balance	Nominal \$			IM 5.3.6 (3)			3,829,110	8,723,767	14,052,409	19,029,173	23,909,487	30,241,183	34,883,000
Error check 10	Ok/Error			<input type="text" value="Ok"/>			Ok	Ok	Ok	Ok	Ok	Ok	Ok
Remaining life													
FY20	Years			<input type="text" value="40"/>			-	40	39	38	37	36	35
FY21	Years			<input type="text" value="40"/>			-	-	40	39	38	37	36
FY22	Years			<input type="text" value="40"/>			-	-	-	40	39	38	37
FY23	Years			<input type="text" value="40"/>			-	-	-	-	40	39	38
FY24	Years			<input type="text" value="40"/>			-	-	-	-	-	40	39
FY25	Years			<input type="text" value="40"/>			-	-	-	-	-	-	40
FY26	Years			<input type="text" value="40"/>			-	-	-	-	-	-	-
Opening balance													
FY20	Nominal \$						-	3,829,110	3,733,382	3,637,655	3,541,927	3,446,199	3,350,471
FY21	Nominal \$						-	-	4,990,384	4,865,625	4,740,865	4,616,105	4,491,346
FY22	Nominal \$						-	-	-	5,549,129	5,410,401	5,271,673	5,132,945
FY23	Nominal \$						-	-	-	-	5,335,980	5,202,581	5,069,181
FY24	Nominal \$						-	-	-	-	-	5,372,929	5,238,606
FY25	Nominal \$						-	-	-	-	-	-	6,958,634
FY26	Nominal \$						-	-	-	-	-	-	-
Adjusted depreciation													
FY20	Nominal \$						-	95,728	95,728	95,728	95,728	95,728	95,728
FY21	Nominal \$						-	-	124,760	124,760	124,760	124,760	124,760
FY22	Nominal \$						-	-	-	138,728	138,728	138,728	138,728
FY23	Nominal \$						-	-	-	-	133,400	133,400	133,400
FY24	Nominal \$						-	-	-	-	-	134,323	134,323
FY25	Nominal \$						-	-	-	-	-	-	173,966
FY26	Nominal \$						-	-	-	-	-	-	-
Revaluation													
FY20	Nominal \$						-	-	-	-	-	-	-
FY21	Nominal \$						-	-	-	-	-	-	-
FY22	Nominal \$						-	-	-	-	-	-	-
FY23	Nominal \$						-	-	-	-	-	-	-
FY24	Nominal \$						-	-	-	-	-	-	-
FY25	Nominal \$						-	-	-	-	-	-	-
FY26	Nominal \$						-	-	-	-	-	-	-

Adjusted RAB

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period			CPP period				

Commissioned assets

FY20	Nominal \$	3,829,110				3,829,110	-	-	-	-	-	-
FY21	Nominal \$	4,990,384				-	4,990,384	-	-	-	-	-
FY22	Nominal \$	5,549,129				-	-	5,549,129	-	-	-	-
FY23	Nominal \$	5,335,980				-	-	-	5,335,980	-	-	-
FY24	Nominal \$	5,372,929				-	-	-	-	5,372,929	-	-
FY25	Nominal \$	6,958,634				-	-	-	-	-	6,958,634	-
FY26	Nominal \$	5,442,721				-	-	-	-	-	-	5,442,721

Disposals

FY20	Nominal \$					-	-	-	-	-	-	-
FY21	Nominal \$					-	-	-	-	-	-	-
FY22	Nominal \$					-	-	-	-	-	-	-
FY23	Nominal \$					-	-	-	-	-	-	-
FY24	Nominal \$					-	-	-	-	-	-	-
FY25	Nominal \$					-	-	-	-	-	-	-
FY26	Nominal \$					-	-	-	-	-	-	-

Closing balance

FY20	Nominal \$					3,829,110	3,733,382	3,637,655	3,541,927	3,446,199	3,350,471	3,254,744
FY21	Nominal \$					-	4,990,384	4,865,625	4,740,865	4,616,105	4,491,346	4,366,586
FY22	Nominal \$					-	-	5,549,129	5,410,401	5,271,673	5,132,945	4,994,216
FY23	Nominal \$					-	-	-	5,335,980	5,202,581	5,069,181	4,935,782
FY24	Nominal \$					-	-	-	-	5,372,929	5,238,606	5,104,282
FY25	Nominal \$					-	-	-	-	-	6,958,634	6,784,668
FY26	Nominal \$					-	-	-	-	-	-	5,442,721

Other network assets

Weighted average remaining useful life	Years	IM 5.3.7 (4)				-	25.0	24.0	23.2	22.4	21.7	21.1
Opening balance	Nominal \$	IM 5.3.6 (1)				-	7,858,742	7,913,987	8,511,174	8,750,699	9,307,774	9,896,851
Adjusted depreciation	Nominal \$	IM 5.3.7 (2)				-	314,350	329,133	366,186	390,415	428,314	469,010
Revaluation	Nominal \$	IM 5.3.10 (2)				-	-	-	-	-	-	-
Commissioned assets	Nominal \$	IM 5.3.11				7,858,742	369,595	926,320	605,711	947,489	1,017,391	499,935
Disposals	Nominal \$	IM 5.3.6 (3)(c)				-	-	-	-	-	-	-
Closing balance	Nominal \$	IM 5.3.6 (3)				7,858,742	7,913,987	8,511,174	8,750,699	9,307,774	9,896,851	9,927,775

Error check 11

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Remaining life

FY20	Years	25				-	25	24	23	22	21	20
FY21	Years	25				-	-	25	24	23	22	21
FY22	Years	25				-	-	-	25	24	23	22
FY23	Years	25				-	-	-	-	25	24	23
FY24	Years	25				-	-	-	-	-	25	24
FY25	Years	25				-	-	-	-	-	-	25
FY26	Years	25				-	-	-	-	-	-	-

Opening balance

FY20	Nominal \$					-	7,858,742	7,544,392	7,230,043	6,915,693	6,601,343	6,286,994
FY21	Nominal \$					-	-	369,595	354,811	340,027	325,243	310,460
FY22	Nominal \$					-	-	-	926,320	889,268	852,215	815,162
FY23	Nominal \$					-	-	-	-	605,711	581,483	557,254
FY24	Nominal \$					-	-	-	-	-	947,489	909,590
FY25	Nominal \$					-	-	-	-	-	-	1,017,391
FY26	Nominal \$					-	-	-	-	-	-	-

Adjusted depreciation

FY20	Nominal \$					-	314,350	314,350	314,350	314,350	314,350	314,350
FY21	Nominal \$					-	-	14,784	14,784	14,784	14,784	14,784
FY22	Nominal \$					-	-	-	37,053	37,053	37,053	37,053
FY23	Nominal \$					-	-	-	-	24,228	24,228	24,228
FY24	Nominal \$					-	-	-	-	-	37,900	37,900
FY25	Nominal \$					-	-	-	-	-	-	40,696
FY26	Nominal \$					-	-	-	-	-	-	-

Adjusted RAB

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period			CPP period				

Revaluation		
FY20	Nominal \$	-
FY21	Nominal \$	-
FY22	Nominal \$	-
FY23	Nominal \$	-
FY24	Nominal \$	-
FY25	Nominal \$	-
FY26	Nominal \$	-
Commissioned assets		
FY20	Nominal \$	7,858,742
FY21	Nominal \$	369,595
FY22	Nominal \$	926,320
FY23	Nominal \$	605,711
FY24	Nominal \$	947,489
FY25	Nominal \$	1,017,391
FY26	Nominal \$	499,935
Disposals		
FY20	Nominal \$	-
FY21	Nominal \$	-
FY22	Nominal \$	-
FY23	Nominal \$	-
FY24	Nominal \$	-
FY25	Nominal \$	-
FY26	Nominal \$	-
Closing balance		
FY20	Nominal \$	7,858,742
FY21	Nominal \$	7,544,392
FY22	Nominal \$	7,230,043
FY23	Nominal \$	6,915,693
FY24	Nominal \$	6,601,343
FY25	Nominal \$	6,286,994
FY26	Nominal \$	5,972,644

Non-network assets		
Weighted average remaining useful life	Years	IM 5.3.7 (4)
Opening balance	Nominal \$	IM 5.3.6 (1)
Adjusted depreciation	Nominal \$	IM 5.3.7 (2)
Revaluation	Nominal \$	IM 5.3.10 (2)
Commissioned assets	Nominal \$	IM 5.3.11
Disposals	Nominal \$	IM 5.3.6 (3)(c)
Closing balance	Nominal \$	IM 5.3.6 (3)

Error check 12	Ok/Error	<input type="text" value="Ok"/>	Ok	Ok	Ok	Ok	Ok	Ok	Ok
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Remaining life		
FY20	Years	15
FY21	Years	15
FY22	Years	15
FY23	Years	15
FY24	Years	15
FY25	Years	15
FY26	Years	15

Adjusted RAB

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period					Assessment period			CPP period			

Opening balance

FY20	Nominal \$					-	8,309,232	7,755,283	7,201,334	6,647,386	6,093,437	5,539,488
FY21	Nominal \$					-	-	4,599,572	4,292,934	3,986,296	3,679,658	3,373,020
FY22	Nominal \$					-	-	-	8,854,374	8,264,083	7,673,791	7,083,500
FY23	Nominal \$					-	-	-	-	3,184,962	2,972,631	2,760,300
FY24	Nominal \$					-	-	-	-	-	2,926,314	2,731,226
FY25	Nominal \$					-	-	-	-	-	-	2,616,676
FY26	Nominal \$					-	-	-	-	-	-	-

Adjusted depreciation

FY20	Nominal \$					-	553,949	553,949	553,949	553,949	553,949	553,949
FY21	Nominal \$					-	-	306,638	306,638	306,638	306,638	306,638
FY22	Nominal \$					-	-	-	590,292	590,292	590,292	590,292
FY23	Nominal \$					-	-	-	-	212,331	212,331	212,331
FY24	Nominal \$					-	-	-	-	-	195,088	195,088
FY25	Nominal \$					-	-	-	-	-	-	174,445
FY26	Nominal \$					-	-	-	-	-	-	-

Revaluation

FY20	Nominal \$					-	-	-	-	-	-	-
FY21	Nominal \$					-	-	-	-	-	-	-
FY22	Nominal \$					-	-	-	-	-	-	-
FY23	Nominal \$					-	-	-	-	-	-	-
FY24	Nominal \$					-	-	-	-	-	-	-
FY25	Nominal \$					-	-	-	-	-	-	-
FY26	Nominal \$					-	-	-	-	-	-	-

Commissioned assets

FY20	Nominal \$	8,309,232					8,309,232	-	-	-	-	-	
FY21	Nominal \$	4,599,572					-	4,599,572	-	-	-	-	
FY22	Nominal \$	8,854,374					-	-	8,854,374	-	-	-	
FY23	Nominal \$	3,184,962					-	-	-	3,184,962	-	-	
FY24	Nominal \$	2,926,314					-	-	-	-	2,926,314	-	
FY25	Nominal \$	2,616,676					-	-	-	-	-	2,616,676	
FY26	Nominal \$	2,454,571					-	-	-	-	-	-	2,454,571

Disposals

FY20	Nominal \$						-	-	-	-	-	-
FY21	Nominal \$						-	-	-	-	-	-
FY22	Nominal \$						-	-	-	-	-	-
FY23	Nominal \$						-	-	-	-	-	-
FY24	Nominal \$						-	-	-	-	-	-
FY25	Nominal \$						-	-	-	-	-	-
FY26	Nominal \$						-	-	-	-	-	-

Closing balance

FY20	Nominal \$						8,309,232	7,755,283	7,201,334	6,647,386	6,093,437	5,539,488	4,985,539
FY21	Nominal \$						-	4,599,572	4,292,934	3,986,296	3,679,658	3,373,020	3,066,382
FY22	Nominal \$						-	-	8,854,374	8,264,083	7,673,791	7,083,500	6,493,208
FY23	Nominal \$						-	-	-	3,184,962	2,972,631	2,760,300	2,547,969
FY24	Nominal \$						-	-	-	-	2,926,314	2,731,226	2,536,139
FY25	Nominal \$						-	-	-	-	-	2,616,676	2,442,231
FY26	Nominal \$						-	-	-	-	-	-	2,454,571

Summary - Commissioned assets

Weighted average remaining useful life	Years		IM 5.3.7 (4)				-	35.3	39.4	39.2	40.2	41.1	41.1
Opening balance	Nominal \$		IM 5.3.6 (1)				-	60,692,968	130,746,784	210,142,929	278,507,874	362,841,709	433,846,709
Adjusted depreciation	Nominal \$		IM 5.3.7 (2)				-	1,720,048	3,321,602	5,361,780	6,922,159	8,835,484	10,554,922
Revaluation	Nominal \$		IM 5.3.10 (2)				-	-	-	-	-	-	-
Commissioned assets	Nominal \$		IM 5.3.11				60,692,968	71,773,863	82,717,748	73,726,724	91,255,995	79,840,484	72,481,246
Disposals	Nominal \$		IM 5.3.6 (3)(c)				-	-	-	-	-	-	-
Closing balance	Nominal \$		IM 5.3.6 (3)				60,692,968	130,746,784	210,142,929	278,507,874	362,841,709	433,846,709	495,773,033

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Adjusted RAB

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period			CPP period				

Assets not directly attributed Units Value IM reference

Summary			1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Weighted average remaining useful life	Years	IM 5.3.7 (4)	-	-	-	-	6.2	5.2	4.2	3.2	2.2	1.2	1.0	-
Opening balance	Nominal \$	IM 5.3.6 (1)	-	-	-	-	59,436	50,794	41,101	31,409	21,717	12,024	2,332	-
Adjusted depreciation	Nominal \$	IM 5.3.7 (2)	-	-	-	-	9,524	9,692	9,692	9,692	9,692	9,692	2,332	-
Revaluation	Nominal \$	IM 5.3.10 (2)	-	-	-	-	-	-	-	-	-	-	-	-
Commissioned assets	Nominal \$	IM 5.3.11	-	-	-	59,436	-	-	-	-	-	-	-	-
Disposals	Nominal \$	IM 5.3.6 (3)(c)	-	-	-	-	-	-	-	-	-	-	-	-
Closing balance	Nominal \$	IM 5.3.6 (3)	-	-	-	59,436	50,794	41,101	31,409	21,717	12,024	2,332	-	-
Error check 14	Ok/Error	<input type="text" value="Ok"/>						Ok	Ok	Ok	Ok	Ok	Ok	Ok

Existing assets			1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Weighted average remaining useful life	Years	IM 5.3.7 (4)	-	-	-	-	6.2	5.2	4.2	3.2	2.2	1.2	1.0	-
Opening balance	Nominal \$	IM 5.3.6 (1)	-	-	-	-	59,436	50,794	41,101	31,409	21,717	12,024	2,332	-
Adjusted depreciation	Nominal \$	IM 5.3.7 (2)	-	-	-	-	9,524	9,692	9,692	9,692	9,692	9,692	2,332	-
Revaluation	Nominal \$	IM 5.3.10 (2)	-	-	-	-	-	-	-	-	-	-	-	-
Commissioned assets	Nominal \$	IM 5.3.11	-	-	-	59,436	-	-	-	-	-	-	-	-
Disposals	Nominal \$	IM 5.3.6 (3)(c)	-	-	-	-	-	-	-	-	-	-	-	-
Closing balance	Nominal \$	IM 5.3.6 (3)	-	-	-	59,436	50,794	41,101	31,409	21,717	12,024	2,332	-	-
Error check 15	Ok/Error	<input type="text" value="Ok"/>						Ok	Ok	Ok	Ok	Ok	Ok	Ok

Historical value			1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Weighted average remaining useful life	Years	IM 5.3.7 (4)	-	-	-	-	6.2	-	-	-	-	-	-	-
Opening balance	Nominal \$	IM 5.3.6 (1)	-	-	-	-	59,436	-	-	-	-	-	-	-
Depreciation	Nominal \$	IM 5.3.7 (2)	-	-	-	-	9,524	-	-	-	-	-	-	-
Revaluation	Nominal \$	IM 5.3.10 (2)	-	-	-	-	-	-	-	-	-	-	-	-
Commissioned assets	Nominal \$	IM 5.3.11	-	-	-	59,436	-	-	-	-	-	-	-	-
Disposals	Nominal \$	IM 5.3.6 (3)(c)	-	-	-	-	-	-	-	-	-	-	-	-
Closing balance	Nominal \$	IM 5.3.6 (3)	-	-	-	59,436	50,794	-	-	-	-	-	-	-

Forecast value			1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Weighted average remaining useful life	Years	IM 5.3.7 (4)	6.2	-	-	-	-	5.2	4.2	3.2	2.2	1.2	0.2	-
Opening balance	Nominal \$	IM 5.3.6 (1)	59,436	-	-	-	-	50,794	41,101	31,409	21,717	12,024	2,332	-
Depreciation	Nominal \$	IM 5.3.7 (2)	9,524	-	-	-	-	9,692	9,692	9,692	9,692	9,692	2,332	-
Revaluation	Nominal \$	IM 5.3.10 (2)	-	-	-	-	-	-	-	-	-	-	-	-
Commissioned assets	Nominal \$	IM 5.3.11	-	-	-	-	-	-	-	-	-	-	-	-
Disposals	Nominal \$	IM 5.3.6 (3)(c)	-	-	-	-	-	-	-	-	-	-	-	-
Closing balance	Nominal \$	IM 5.3.6 (3)	50,794	-	-	-	-	41,101	31,409	21,717	12,024	2,332	-	-

Commissioned assets			1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Weighted average remaining useful life	Years	IM 5.3.7 (4)	-	-	-	-	-	-	-	-	-	-	-	-
Opening balance	Nominal \$	IM 5.3.6 (1)	-	-	-	-	-	-	-	-	-	-	-	-
Adjusted depreciation	Nominal \$	IM 5.3.7 (2)	-	-	-	-	-	-	-	-	-	-	-	-
Revaluation	Nominal \$	IM 5.3.10 (2)	-	-	-	-	-	-	-	-	-	-	-	-
Commissioned assets	Nominal \$	IM 5.3.11	-	-	-	-	-	-	-	-	-	-	-	-
Disposals	Nominal \$	IM 5.3.6 (3)(c)	-	-	-	-	-	-	-	-	-	-	-	-
Closing balance	Nominal \$	IM 5.3.6 (3)	-	-	-	-	-	-	-	-	-	-	-	-
Error check 16	Ok/Error	<input type="text" value="Ok"/>						Ok	Ok	Ok	Ok	Ok	Ok	Ok

Remaining life			1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
FY20	Years	<input type="text" value="15"/>	-	-	-	-	-	15	-	14	13	12	11	10
FY21	Years	<input type="text" value="15"/>	-	-	-	-	-	-	15	14	13	12	11	-
FY22	Years	<input type="text" value="15"/>	-	-	-	-	-	-	-	15	14	13	12	-
FY23	Years	<input type="text" value="15"/>	-	-	-	-	-	-	-	-	15	14	13	-
FY24	Years	<input type="text" value="15"/>	-	-	-	-	-	-	-	-	-	15	14	-
FY25	Years	<input type="text" value="15"/>	-	-	-	-	-	-	-	-	-	-	15	-
FY26	Years	<input type="text" value="15"/>	-	-	-	-	-	-	-	-	-	-	-	15

Adjusted RAB

Model: Ok

Period beginning		1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending		31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year		RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period		Current period				Assessment period			CPP period				
Opening balance													
FY20	Nominal \$						-	-	-	-	-	-	-
FY21	Nominal \$						-	-	-	-	-	-	-
FY22	Nominal \$						-	-	-	-	-	-	-
FY23	Nominal \$						-	-	-	-	-	-	-
FY24	Nominal \$						-	-	-	-	-	-	-
FY25	Nominal \$						-	-	-	-	-	-	-
FY26	Nominal \$						-	-	-	-	-	-	-
Adjusted depreciation													
FY20	Nominal \$						-	-	-	-	-	-	-
FY21	Nominal \$						-	-	-	-	-	-	-
FY22	Nominal \$						-	-	-	-	-	-	-
FY23	Nominal \$						-	-	-	-	-	-	-
FY24	Nominal \$						-	-	-	-	-	-	-
FY25	Nominal \$						-	-	-	-	-	-	-
FY26	Nominal \$						-	-	-	-	-	-	-
Revaluation													
FY20	Nominal \$						-	-	-	-	-	-	-
FY21	Nominal \$						-	-	-	-	-	-	-
FY22	Nominal \$						-	-	-	-	-	-	-
FY23	Nominal \$						-	-	-	-	-	-	-
FY24	Nominal \$						-	-	-	-	-	-	-
FY25	Nominal \$						-	-	-	-	-	-	-
FY26	Nominal \$						-	-	-	-	-	-	-
Commissioned assets													
FY20	Nominal \$						-	-	-	-	-	-	-
FY21	Nominal \$						-	-	-	-	-	-	-
FY22	Nominal \$						-	-	-	-	-	-	-
FY23	Nominal \$						-	-	-	-	-	-	-
FY24	Nominal \$						-	-	-	-	-	-	-
FY25	Nominal \$						-	-	-	-	-	-	-
FY26	Nominal \$						-	-	-	-	-	-	-
Disposals													
FY20	Nominal \$						-	-	-	-	-	-	-
FY21	Nominal \$						-	-	-	-	-	-	-
FY22	Nominal \$						-	-	-	-	-	-	-
FY23	Nominal \$						-	-	-	-	-	-	-
FY24	Nominal \$						-	-	-	-	-	-	-
FY25	Nominal \$						-	-	-	-	-	-	-
FY26	Nominal \$						-	-	-	-	-	-	-
Closing balance													
FY20	Nominal \$						-	-	-	-	-	-	-
FY21	Nominal \$						-	-	-	-	-	-	-
FY22	Nominal \$						-	-	-	-	-	-	-
FY23	Nominal \$						-	-	-	-	-	-	-
FY24	Nominal \$						-	-	-	-	-	-	-
FY25	Nominal \$						-	-	-	-	-	-	-
FY26	Nominal \$						-	-	-	-	-	-	-

RTAV

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period				CPP period			

Inputs Units Value IM reference

Commissioned assets

	Nominal \$											
-		-										
8.00%		8.00%										
10.00%		10.00%										
13.00%		13.00%										
20.00%		20.00%										
50.00%		50.00%										
100.00%		100.00%										
Total	Nominal \$											
						61,656,260	81,159,785	89,668,609	79,997,765	98,503,611	88,917,341	83,074,797

Summary Units Value IM reference

RTAV

	Nominal \$		IM 5.3.21 (2)									
Opening regulatory tax asset value						267,228,200	303,312,859	354,622,692	408,843,602	449,288,743	505,591,987	549,135,381
Tax depreciation			IM 5.3.20 (3)			25,113,818	29,436,472	35,073,663	39,229,265	41,920,674	45,085,965	47,789,035
RTAV of assets commissioned						61,656,260	81,159,785	89,668,609	79,997,765	98,503,611	88,917,341	83,074,797
RTAV of asset disposals						457,783	413,481	374,034	323,360	279,692	287,982	293,454
Closing regulatory tax asset value	Nominal \$					303,312,859	354,622,692	408,843,602	449,288,743	505,591,987	549,135,381	584,127,689

Error check 1	Ok/Error	Ok				Ok	Ok	Ok	Ok	Ok	Ok	Ok
Error check 2	Ok/Error	Ok				Ok	Ok	Ok	Ok	Ok	Ok	Ok

Tax asset value

	Nominal \$		IM 5.3.21 (1)									
Opening tax asset value						267,250,260	303,330,753	354,637,380	408,855,761	449,298,867	505,600,455	549,142,487
Tax depreciation						25,117,984	29,439,677	35,076,193	39,231,299	41,922,331	45,087,327	47,790,162
TAV of assets commissioned						61,656,260	81,159,785	89,668,609	79,997,765	98,503,611	88,917,341	83,074,797
TAV of asset disposals						457,783	413,481	374,034	323,360	279,692	287,982	293,454
Closing tax asset value	Nominal \$					303,330,753	354,637,380	408,855,761	449,298,867	505,600,455	549,142,487	584,133,668

Existing assets Units Value IM reference

	Nominal \$											
Opening RTAV						267,228,200	244,711,180	224,425,748	206,084,723	189,474,466	174,400,286	160,651,646
Tax depreciation						22,059,237	19,871,952	17,966,991	16,286,897	14,794,488	13,460,657	12,258,569
RTAV of assets commissioned												
RTAV of asset disposals						457,783	413,481	374,034	323,360	279,692	287,982	293,454
Closing tax asset value	Nominal \$					244,711,180	224,425,748	206,084,723	189,474,466	174,400,286	160,651,646	148,099,623

Error check 3	Ok/Error	Ok				Ok	Ok	Ok	Ok	Ok	Ok	Ok
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Opening RTAV

	Nominal \$											
0000		9,680,320				9,680,320	9,680,320	9,680,320	9,680,320	9,680,320	9,680,320	9,680,320
Z000		3,925,523				3,925,523	3,925,523	3,925,523	3,925,523	3,925,523	3,925,523	3,925,523
Z001		47,389				47,389	46,915	46,446	45,981	45,521	45,066	44,615
Z002		31,817				31,817	31,181	30,557	29,946	29,347	28,760	28,185
Z003		-				-	-	-	-	-	-	-
Z004		185				185	180	175	171	167	163	159
Z005		596,367				596,367	572,512	549,612	527,627	506,522	486,261	466,811
Z006		202,930				202,930	193,190	183,917	175,089	166,684	158,684	151,067
Z007		1,596,241				1,596,241	1,516,429	1,440,607	1,368,577	1,300,148	1,235,141	1,173,384
Z008		22,499				22,499	21,149	19,880	18,687	17,566	16,512	15,521
Z009		1,744,665				1,744,665	1,629,517	1,521,969	1,421,519	1,327,699	1,240,071	1,158,226
Z010		851,866				851,866	792,235	736,779	685,204	637,240	592,633	551,149
Z011		-				-	-	-	-	-	-	-
Z012		16,657,975				16,657,975	15,408,627	14,252,980	13,184,007	12,195,206	11,280,566	10,434,523
Z013		677				677	624	576	531	489	451	416
Z014		167,961,237				167,961,237	154,524,338	142,162,391	130,789,400	120,326,248	110,700,148	101,844,136
Z015		13,004,334				13,004,334	11,833,944	10,768,889	9,799,689	8,917,717	8,115,122	7,384,761
Z016		293,324				293,324	265,810	240,877	218,283	197,808	179,254	162,440
Z017		4,649,421				4,649,421	4,207,726	3,807,992	3,446,233	3,118,840	2,822,551	2,554,408
Z018		23,440,735				23,440,735	20,732,642	18,328,828	16,195,226	14,317,124	12,662,988	11,159,359

RTAV

Model: Ok

Period beginning		1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending		31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year		RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period		Current period				Assessment period				CPP period			
Z019	Nominal \$	13,428,132					13,428,132	12,085,319	10,876,787	9,789,108	8,810,197	7,929,177	7,136,260
Z020	Nominal \$	1,089,225					1,089,225	965,053	855,037	757,563	671,201	594,684	526,890
Z021	Nominal \$	1,359,443					1,359,443	1,196,310	1,052,753	926,423	815,252	717,422	631,331
Z022	Nominal \$	5,884					5,884	5,148	4,505	3,942	3,449	3,018	2,641
Z023	Nominal \$	109					109	94	81	69	59	51	44
Z024	Nominal \$	690					690	591	506	433	371	317	272
Z025	Nominal \$	232,317					232,317	197,470	167,849	142,672	121,271	103,080	87,618
Z026	Nominal \$	1,615					1,615	1,365	1,153	974	823	696	588
Z027	Nominal \$	263					263	218	181	151	125	104	87
Z028	Nominal \$	50					50	41	34	28	23	19	16
Z029	Nominal \$	-					-	-	-	-	-	-	-
Z030	Nominal \$	3,183					3,183	2,591	2,109	1,717	1,398	1,138	926
Z031	Nominal \$	47,239					47,239	37,792	30,233	24,187	19,349	15,479	12,384
Z032	Nominal \$	-					-	-	-	-	-	-	-
Z033	Nominal \$	47,470					47,470	37,216	29,178	22,875	17,934	14,060	11,023
Z034	Nominal \$	3,680					3,680	2,870	2,239	1,746	1,362	1,063	829
Z035	Nominal \$	2,984					2,984	2,268	1,723	1,310	995	757	575
Z036	Nominal \$	2,463,786					2,463,786	1,847,840	1,385,880	1,039,410	779,557	584,668	438,501
Z037	Nominal \$	-					-	-	-	-	-	-	-
Z038	Nominal \$	2,355					2,355	1,733	1,276	939	691	509	374
Z039	Nominal \$	-					-	-	-	-	-	-	-
Z040	Nominal \$	-					-	-	-	-	-	-	-
Z041	Nominal \$	-					-	-	-	-	-	-	-
Z042	Nominal \$	18,155					18,155	10,893	6,536	3,922	2,353	1,412	847
Z043	Nominal \$	-					-	-	-	-	-	-	-
Z044	Nominal \$	-					-	-	-	-	-	-	-
Z045	Nominal \$	202,554					202,554	101,277	50,639	25,319	12,660	6,330	3,165
Z046	Nominal \$	-					-	-	-	-	-	-	-
Z047	Nominal \$	-					-	-	-	-	-	-	-
Z048	Nominal \$	-					-	-	-	-	-	-	-
Z049	Nominal \$	-					-	-	-	-	-	-	-
Z050	Nominal \$	-					-	-	-	-	-	-	-
Z051	Nominal \$	-					-	-	-	-	-	-	-
Z052	Nominal \$	2,673					2,673	-	-	-	-	-	-
Z053	Nominal \$	573,634					573,634	537,781	504,170	472,659	443,118	415,423	389,459
Z054	Nominal \$	653,634					653,634	568,661	494,735	430,420	374,465	325,785	283,433
Z055	Nominal \$	66,478					66,478	56,107	47,355	39,967	33,732	28,470	24,029
Z056	Nominal \$	274,444					274,444	230,533	193,648	162,664	136,638	114,776	96,412
Z057	Nominal \$	1,684					1,684	1,361	1,099	888	718	580	469
Z058	Nominal \$	1,971,270					1,971,270	1,379,889	965,922	676,146	473,302	331,311	231,918
Z059	Nominal \$	-					-	-	-	-	-	-	-
Z060	Nominal \$	7,479					7,479	2,468	814	269	89	29	10
Z061	Nominal \$	-					-	-	-	-	-	-	-
Z062	Nominal \$	116					116	75	49	32	21	13	9
Z063	Nominal \$	-					-	-	-	-	-	-	-
Z064	Nominal \$	-					-	-	-	-	-	-	-
ZIMM	Nominal \$	-					-	-	-	-	-	-	-
ZLIN	Nominal \$	60,148					60,148	55,353	50,940	46,879	43,142	39,703	36,537
MANU	Nominal \$	-					-	-	-	-	-	-	-
Tax depreciation													
Z000	Nominal \$	-					-	-	-	-	-	-	-
Z001	Nominal \$	1.00%					474	469	464	460	455	451	446
Z002	Nominal \$	2.00%					636	624	611	599	587	575	564
Z003	Nominal \$	2.40%					-	-	-	-	-	-	-
Z004	Nominal \$	2.50%					5	4	4	4	4	4	4
Z005	Nominal \$	4.00%					23,855	22,900	21,984	21,105	20,261	19,450	18,672
Z006	Nominal \$	4.80%					9,741	9,273	8,828	8,404	8,001	7,617	7,251
Z007	Nominal \$	5.00%					79,812	75,821	72,030	68,429	65,007	61,757	58,669
Z008	Nominal \$	6.00%					1,350	1,269	1,193	1,121	1,054	991	931
Z009	Nominal \$	6.60%					115,148	107,548	100,450	93,820	87,628	81,845	76,443
Z010	Nominal \$	7.00%					59,631	55,456	51,575	47,964	44,607	41,484	38,580
Z011	Nominal \$	7.20%					-	-	-	-	-	-	-
Z012	Nominal \$	7.50%					1,249,348	1,155,647	1,068,974	988,800	914,640	846,042	782,589

RTAV

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period			CPP period				

Z013	Nominal \$	7.80%				53	49	45	41	38	35	32
Z014	Nominal \$	8.00%				13,436,899	12,361,947	11,372,991	10,463,152	9,626,100	8,856,012	8,147,531
Z015	Nominal \$	9.00%				1,170,390	1,065,055	969,200	881,972	802,595	730,361	664,629
Z016	Nominal \$	9.38%				27,514	24,933	22,594	20,475	18,554	16,814	15,237
Z017	Nominal \$	9.50%				441,695	399,734	361,759	327,392	296,290	268,142	242,669
Z018	Nominal \$	9.60%				2,250,311	1,990,334	1,759,567	1,554,742	1,374,444	1,215,647	1,071,298
Z019	Nominal \$	10.00%				1,342,813	1,208,532	1,087,679	978,911	881,020	792,918	713,626
Z020	Nominal \$	11.40%				124,172	110,016	97,474	86,362	76,517	67,794	60,065
Z021	Nominal \$	12.00%				163,133	143,557	126,330	111,171	97,830	86,091	75,760
Z022	Nominal \$	12.50%				735	644	563	493	431	377	330
Z023	Nominal \$	14.11%				15	13	11	10	8	7	6
Z024	Nominal \$	14.40%				99	85	73	62	53	46	39
Z025	Nominal \$	15.00%				34,848	29,620	25,177	21,401	18,191	15,462	13,143
Z026	Nominal \$	15.50%				250	212	179	151	128	108	91
Z027	Nominal \$	16.89%				44	37	31	25	21	18	15
Z028	Nominal \$	17.70%				9	7	6	5	4	3	3
Z029	Nominal \$	18.00%				-	-	-	-	-	-	-
Z030	Nominal \$	18.60%				592	482	392	319	260	212	172
Z031	Nominal \$	20.00%				9,448	7,558	6,047	4,837	3,870	3,096	2,477
Z032	Nominal \$	21.00%				-	-	-	-	-	-	-
Z033	Nominal \$	21.60%				10,253	8,039	6,302	4,941	3,874	3,037	2,381
Z034	Nominal \$	22.00%				810	632	493	384	300	234	182
Z035	Nominal \$	24.00%				716	544	414	314	239	182	138
Z036	Nominal \$	25.00%				615,947	461,960	346,470	259,852	194,889	146,167	109,625
Z037	Nominal \$	26.00%				-	-	-	-	-	-	-
Z038	Nominal \$	26.40%				622	458	337	248	182	134	99
Z039	Nominal \$	32.20%				-	-	-	-	-	-	-
Z040	Nominal \$	33.00%				-	-	-	-	-	-	-
Z041	Nominal \$	39.60%				-	-	-	-	-	-	-
Z042	Nominal \$	40.00%				7,262	4,357	2,614	1,569	941	565	339
Z043	Nominal \$	41.40%				-	-	-	-	-	-	-
Z044	Nominal \$	48.00%				-	-	-	-	-	-	-
Z045	Nominal \$	50.00%				101,277	50,639	25,319	12,660	6,330	3,165	1,582
Z046	Nominal \$	60.00%				-	-	-	-	-	-	-
Z047	Nominal \$	62.50%				-	-	-	-	-	-	-
Z048	Nominal \$	63.50%				-	-	-	-	-	-	-
Z049	Nominal \$	76.20%				-	-	-	-	-	-	-
Z050	Nominal \$	90.00%				-	-	-	-	-	-	-
Z051	Nominal \$	96.00%				-	-	-	-	-	-	-
Z052	Nominal \$	100.00%				2,673	-	-	-	-	-	-
Z053	Nominal \$	6.25%				35,852	33,611	31,511	29,541	27,695	25,964	24,341
Z054	Nominal \$	13.00%				84,972	73,926	64,316	55,955	48,680	42,352	36,846
Z055	Nominal \$	15.60%				10,371	8,753	7,387	6,235	5,262	4,441	3,748
Z056	Nominal \$	16.00%				43,911	36,885	30,984	26,026	21,862	18,364	15,426
Z057	Nominal \$	19.20%				323	261	211	171	138	111	90
Z058	Nominal \$	30.00%				591,381	413,967	289,777	202,844	141,991	99,393	69,575
Z059	Nominal \$	36.00%				-	-	-	-	-	-	-
Z060	Nominal \$	67.00%				5,011	1,654	546	180	59	20	6
Z061	Nominal \$	80.40%				-	-	-	-	-	-	-
Z062	Nominal \$	35.00%				41	26	17	11	7	5	3
Z063	Nominal \$	13.50%				-	-	-	-	-	-	-
Z064	Nominal \$	3.00%				-	-	-	-	-	-	-
ZIMM	Nominal \$	100.00%				-	-	-	-	-	-	-
ZLIN	Nominal \$	7.97%				4,795	4,413	4,061	3,737	3,439	3,165	2,913
MANU	Nominal \$	-				-	-	-	-	-	-	-

RTAV of asset disposals

0000	Nominal \$					-	-	-	-	-	-	-
Z000	Nominal \$					-	-	-	-	-	-	-
Z001	Nominal \$					-	-	-	-	-	-	-
Z002	Nominal \$					-	-	-	-	-	-	-
Z003	Nominal \$					-	-	-	-	-	-	-
Z004	Nominal \$					-	-	-	-	-	-	-
Z005	Nominal \$					-	-	-	-	-	-	-
Z006	Nominal \$					-	-	-	-	-	-	-

RTAV

Model: Ok

Period beginning		1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending		31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year		RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period		Current period				Assessment period			CPP period				
Z007	Nominal \$												
Z008	Nominal \$												
Z009	Nominal \$												
Z010	Nominal \$												
Z011	Nominal \$												
Z012	Nominal \$												
Z013	Nominal \$												
Z014	Nominal \$												
Z015	Nominal \$												
Z016	Nominal \$												
Z017	Nominal \$												
Z018	Nominal \$						457,783	413,481	374,034	323,360	279,692	287,982	293,454
Z019	Nominal \$												
Z020	Nominal \$												
Z021	Nominal \$												
Z022	Nominal \$												
Z023	Nominal \$												
Z024	Nominal \$												
Z025	Nominal \$												
Z026	Nominal \$												
Z027	Nominal \$												
Z028	Nominal \$												
Z029	Nominal \$												
Z030	Nominal \$												
Z031	Nominal \$												
Z032	Nominal \$												
Z033	Nominal \$												
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Z039	Nominal \$												
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Z046	Nominal \$												
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Z059	Nominal \$												
Z060	Nominal \$												
Z061	Nominal \$												
Z062	Nominal \$												
Z063	Nominal \$												
Z064	Nominal \$												
ZIMM	Nominal \$												
ZLIN	Nominal \$												
MANU	Nominal \$												
Closing balance													
0000	Nominal \$						9,680,320	9,680,320	9,680,320	9,680,320	9,680,320	9,680,320	9,680,320
Z000	Nominal \$						3,925,523	3,925,523	3,925,523	3,925,523	3,925,523	3,925,523	3,925,523

RTAV

Model: Ok

Period beginning		1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending		31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year		RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period		Current period				Assessment period				CPP period			
Z001	Nominal \$						46,915	46,446	45,981	45,521	45,066	44,615	44,169
Z002	Nominal \$						31,181	30,557	29,946	29,347	28,760	28,185	27,622
Z003	Nominal \$						-	-	-	-	-	-	-
Z004	Nominal \$						180	175	171	167	163	159	155
Z005	Nominal \$						572,512	549,612	527,627	506,522	486,261	466,811	448,138
Z006	Nominal \$						193,190	183,917	175,089	166,684	158,684	151,067	143,816
Z007	Nominal \$						1,516,429	1,440,607	1,368,577	1,300,148	1,235,141	1,173,384	1,114,714
Z008	Nominal \$						21,149	19,880	18,687	17,566	16,512	15,521	14,590
Z009	Nominal \$						1,629,517	1,521,969	1,421,519	1,327,699	1,240,071	1,158,226	1,081,783
Z010	Nominal \$						792,235	736,779	685,204	637,240	592,633	551,149	512,568
Z011	Nominal \$						-	-	-	-	-	-	-
Z012	Nominal \$						15,408,627	14,252,980	13,184,007	12,195,206	11,280,566	10,434,523	9,651,934
Z013	Nominal \$						624	576	531	489	451	416	384
Z014	Nominal \$						154,524,338	142,162,391	130,789,400	120,326,248	110,700,148	101,844,136	93,696,605
Z015	Nominal \$						11,833,944	10,768,889	9,799,689	8,917,717	8,115,122	7,384,761	6,720,133
Z016	Nominal \$						265,810	240,877	218,283	197,808	179,254	162,440	147,203
Z017	Nominal \$						4,207,726	3,807,992	3,446,233	3,118,840	2,822,551	2,554,408	2,311,739
Z018	Nominal \$						20,732,642	18,328,828	16,195,226	14,317,124	12,662,988	11,159,359	9,794,606
Z019	Nominal \$						12,085,319	10,876,787	9,789,108	8,810,197	7,929,177	7,136,260	6,422,634
Z020	Nominal \$						965,053	855,037	757,563	671,201	594,684	526,890	466,824
Z021	Nominal \$						1,196,310	1,052,753	926,423	815,252	717,422	631,331	555,571
Z022	Nominal \$						5,148	4,505	3,942	3,449	3,018	2,641	2,311
Z023	Nominal \$						94	81	69	59	51	44	38
Z024	Nominal \$						591	506	433	371	317	272	232
Z025	Nominal \$						197,470	167,849	142,672	121,271	103,080	87,618	74,476
Z026	Nominal \$						1,365	1,153	974	823	696	588	497
Z027	Nominal \$						218	181	151	125	104	87	72
Z028	Nominal \$						41	34	28	23	19	16	13
Z029	Nominal \$						-	-	-	-	-	-	-
Z030	Nominal \$						2,591	2,109	1,717	1,398	1,138	926	754
Z031	Nominal \$						37,792	30,233	24,187	19,349	15,479	12,384	9,907
Z032	Nominal \$						-	-	-	-	-	-	-
Z033	Nominal \$						37,216	29,178	22,875	17,934	14,060	11,023	8,642
Z034	Nominal \$						2,870	2,239	1,746	1,362	1,063	829	646
Z035	Nominal \$						2,268	1,723	1,310	995	757	575	437
Z036	Nominal \$						1,847,840	1,385,880	1,039,410	779,557	584,668	438,501	328,876
Z037	Nominal \$						-	-	-	-	-	-	-
Z038	Nominal \$						1,733	1,276	939	691	509	374	275
Z039	Nominal \$						-	-	-	-	-	-	-
Z040	Nominal \$						-	-	-	-	-	-	-
Z041	Nominal \$						-	-	-	-	-	-	-
Z042	Nominal \$						10,893	6,536	3,922	2,353	1,412	847	508
Z043	Nominal \$						-	-	-	-	-	-	-
Z044	Nominal \$						-	-	-	-	-	-	-
Z045	Nominal \$						101,277	50,639	25,319	12,660	6,330	3,165	1,582
Z046	Nominal \$						-	-	-	-	-	-	-
Z047	Nominal \$						-	-	-	-	-	-	-
Z048	Nominal \$						-	-	-	-	-	-	-
Z049	Nominal \$						-	-	-	-	-	-	-
Z050	Nominal \$						-	-	-	-	-	-	-
Z051	Nominal \$						-	-	-	-	-	-	-
Z052	Nominal \$						-	-	-	-	-	-	-
Z053	Nominal \$						537,781	504,170	472,659	443,118	415,423	389,459	365,118
Z054	Nominal \$						568,661	494,735	430,420	374,465	325,785	283,433	246,586
Z055	Nominal \$						56,107	47,355	39,967	33,732	28,470	24,029	20,280
Z056	Nominal \$						230,533	193,648	162,664	136,638	114,776	96,412	80,986
Z057	Nominal \$						1,361	1,099	888	718	580	469	379
Z058	Nominal \$						1,379,889	965,922	676,146	473,302	331,311	231,918	162,343
Z059	Nominal \$						-	-	-	-	-	-	-
Z060	Nominal \$						2,468	814	269	89	29	10	3
Z061	Nominal \$						-	-	-	-	-	-	-
Z062	Nominal \$						75	49	32	21	13	9	6
Z063	Nominal \$						-	-	-	-	-	-	-
Z064	Nominal \$						-	-	-	-	-	-	-
ZIMM	Nominal \$						-	-	-	-	-	-	-

RTAV

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period			CPP period				

ZLIN	Nominal \$					55,353	50,940	46,879	43,142	39,703	36,537	33,625
MANU	Nominal \$					-	-	-	-	-	-	-

Existing shared assets Units Value IM reference

Tax asset value

Opening RTAV	Nominal \$					303,325	246,032	201,962	167,181	139,216	116,437	97,708
Tax depreciation	Nominal \$					57,293	44,069	34,782	27,964	22,780	18,729	15,502
TAV of assets commissioned	Nominal \$					-	-	-	-	-	-	-
TAV of asset disposals	Nominal \$					-	-	-	-	-	-	-
Closing tax asset value	Nominal \$					246,032	201,962	167,181	139,216	116,437	97,708	82,206
Asset allocation ratio	%		IM 5.3.21 (4)			92.7%	92.7%	92.7%	92.7%	92.7%	92.7%	92.7%

RTAV

Opening RTAV	Nominal \$					281,265	228,138	187,274	155,022	129,092	107,969	90,602
Tax depreciation	Nominal \$					53,126	40,864	32,252	25,931	21,123	17,367	14,374
RTAV of assets commissioned	Nominal \$					-	-	-	-	-	-	-
RTAV of asset disposals	Nominal \$					-	-	-	-	-	-	-
Closing tax asset value	Nominal \$					228,138	187,274	155,022	129,092	107,969	90,602	76,227

Error check 4	Ok/Error	<input type="text" value="Ok"/>
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Opening RTAV

0000	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z000	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z001	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z002	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z003	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z004	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z005	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z006	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z007	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z008	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z009	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z010	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z011	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z012	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z013	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z014	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z015	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z016	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z017	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z018	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z019	Nominal \$	22,877	-	-	-	22,877	20,589	18,531	16,677	15,010	13,509	12,158
Z020	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z021	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z022	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z023	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z024	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z025	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z026	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z027	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z028	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z029	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z030	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z031	Nominal \$	24,459	-	-	-	24,459	19,567	15,654	12,523	10,018	8,015	6,412
Z032	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z033	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z034	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z035	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z036	Nominal \$	3,238	-	-	-	3,238	2,428	1,821	1,366	1,024	768	576
Z037	Nominal \$	-	-	-	-	-	-	-	-	-	-	-

RTAV

Model: Ok

Period beginning		1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending		31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year		RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period		Current period				Assessment period			CPP period				
Z038	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Z039	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Z040	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Z041	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Z042	Nominal \$	4,842	-	-	-	-	4,842	2,905	1,743	1,046	627	376	226
Z043	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Z044	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Z045	Nominal \$	14,815	-	-	-	-	14,815	7,407	3,704	1,852	926	463	231
Z046	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Z047	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Z048	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Z049	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Z050	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Z051	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Z052	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Z053	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Z054	Nominal \$	7,647	-	-	-	-	7,647	6,653	5,788	5,035	4,381	3,811	3,316
Z055	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Z056	Nominal \$	187,264	-	-	-	-	187,264	157,302	132,134	110,992	93,234	78,316	65,786
Z057	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Z058	Nominal \$	16,124	-	-	-	-	16,124	11,287	7,901	5,530	3,871	2,710	1,897
Z059	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Z060	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Z061	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Z062	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Z063	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Z064	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
ZIMM	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
ZLIN	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
MANU	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Tax depreciation													
0000	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Z000	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Z001	Nominal \$	1.00%	-	-	-	-	-	-	-	-	-	-	-
Z002	Nominal \$	2.00%	-	-	-	-	-	-	-	-	-	-	-
Z003	Nominal \$	2.40%	-	-	-	-	-	-	-	-	-	-	-
Z004	Nominal \$	2.50%	-	-	-	-	-	-	-	-	-	-	-
Z005	Nominal \$	4.00%	-	-	-	-	-	-	-	-	-	-	-
Z006	Nominal \$	4.80%	-	-	-	-	-	-	-	-	-	-	-
Z007	Nominal \$	5.00%	-	-	-	-	-	-	-	-	-	-	-
Z008	Nominal \$	6.00%	-	-	-	-	-	-	-	-	-	-	-
Z009	Nominal \$	6.60%	-	-	-	-	-	-	-	-	-	-	-
Z010	Nominal \$	7.00%	-	-	-	-	-	-	-	-	-	-	-
Z011	Nominal \$	7.20%	-	-	-	-	-	-	-	-	-	-	-
Z012	Nominal \$	7.50%	-	-	-	-	-	-	-	-	-	-	-
Z013	Nominal \$	7.80%	-	-	-	-	-	-	-	-	-	-	-
Z014	Nominal \$	8.00%	-	-	-	-	-	-	-	-	-	-	-
Z015	Nominal \$	9.00%	-	-	-	-	-	-	-	-	-	-	-
Z016	Nominal \$	9.38%	-	-	-	-	-	-	-	-	-	-	-
Z017	Nominal \$	9.50%	-	-	-	-	-	-	-	-	-	-	-
Z018	Nominal \$	9.60%	-	-	-	-	-	-	-	-	-	-	-
Z019	Nominal \$	10.00%	-	-	-	-	2,288	2,059	1,853	1,668	1,501	1,351	1,216
Z020	Nominal \$	11.40%	-	-	-	-	-	-	-	-	-	-	-
Z021	Nominal \$	12.00%	-	-	-	-	-	-	-	-	-	-	-
Z022	Nominal \$	12.50%	-	-	-	-	-	-	-	-	-	-	-
Z023	Nominal \$	14.11%	-	-	-	-	-	-	-	-	-	-	-
Z024	Nominal \$	14.40%	-	-	-	-	-	-	-	-	-	-	-
Z025	Nominal \$	15.00%	-	-	-	-	-	-	-	-	-	-	-
Z026	Nominal \$	15.50%	-	-	-	-	-	-	-	-	-	-	-
Z027	Nominal \$	16.89%	-	-	-	-	-	-	-	-	-	-	-
Z028	Nominal \$	17.70%	-	-	-	-	-	-	-	-	-	-	-
Z029	Nominal \$	18.00%	-	-	-	-	-	-	-	-	-	-	-
Z030	Nominal \$	18.60%	-	-	-	-	-	-	-	-	-	-	-
Z031	Nominal \$	20.00%	-	-	-	-	4,892	3,913	3,131	2,505	2,004	1,603	1,282

RTAV

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period			CPP period				

Z032	Nominal \$	21.00%	-	-	-	-	-	-	-	-	-	-
Z033	Nominal \$	21.60%	-	-	-	-	-	-	-	-	-	-
Z034	Nominal \$	22.00%	-	-	-	-	-	-	-	-	-	-
Z035	Nominal \$	24.00%	-	-	-	-	-	-	-	-	-	-
Z036	Nominal \$	25.00%	-	-	-	809	607	455	341	256	192	144
Z037	Nominal \$	26.00%	-	-	-	-	-	-	-	-	-	-
Z038	Nominal \$	26.40%	-	-	-	-	-	-	-	-	-	-
Z039	Nominal \$	32.20%	-	-	-	-	-	-	-	-	-	-
Z040	Nominal \$	33.00%	-	-	-	-	-	-	-	-	-	-
Z041	Nominal \$	39.60%	-	-	-	-	-	-	-	-	-	-
Z042	Nominal \$	40.00%	-	-	-	1,937	1,162	697	418	251	151	90
Z043	Nominal \$	41.40%	-	-	-	-	-	-	-	-	-	-
Z044	Nominal \$	48.00%	-	-	-	-	-	-	-	-	-	-
Z045	Nominal \$	50.00%	-	-	-	7,407	3,704	1,852	926	463	231	116
Z046	Nominal \$	60.00%	-	-	-	-	-	-	-	-	-	-
Z047	Nominal \$	62.50%	-	-	-	-	-	-	-	-	-	-
Z048	Nominal \$	63.50%	-	-	-	-	-	-	-	-	-	-
Z049	Nominal \$	76.20%	-	-	-	-	-	-	-	-	-	-
Z050	Nominal \$	90.00%	-	-	-	-	-	-	-	-	-	-
Z051	Nominal \$	96.00%	-	-	-	-	-	-	-	-	-	-
Z052	Nominal \$	100.00%	-	-	-	-	-	-	-	-	-	-
Z053	Nominal \$	6.25%	-	-	-	-	-	-	-	-	-	-
Z054	Nominal \$	13.00%	-	-	-	994	865	752	655	570	495	431
Z055	Nominal \$	15.60%	-	-	-	-	-	-	-	-	-	-
Z056	Nominal \$	16.00%	-	-	-	29,962	25,168	21,141	17,759	14,917	12,531	10,526
Z057	Nominal \$	19.20%	-	-	-	-	-	-	-	-	-	-
Z058	Nominal \$	30.00%	-	-	-	4,837	3,386	2,370	1,659	1,161	813	569
Z059	Nominal \$	36.00%	-	-	-	-	-	-	-	-	-	-
Z060	Nominal \$	67.00%	-	-	-	-	-	-	-	-	-	-
Z061	Nominal \$	80.40%	-	-	-	-	-	-	-	-	-	-
Z062	Nominal \$	35.00%	-	-	-	-	-	-	-	-	-	-
Z063	Nominal \$	13.50%	-	-	-	-	-	-	-	-	-	-
Z064	Nominal \$	3.00%	-	-	-	-	-	-	-	-	-	-
ZIMM	Nominal \$	100.00%	-	-	-	-	-	-	-	-	-	-
ZLIN	Nominal \$	7.97%	-	-	-	-	-	-	-	-	-	-
MANU	Nominal \$	-	-	-	-	-	-	-	-	-	-	-

RTAV of asset disposals

0000	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z000	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z001	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z002	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z003	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z004	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z005	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z006	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z007	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z008	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z009	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z010	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z011	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z012	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z013	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z014	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z015	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z016	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z017	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z018	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z019	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z020	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z021	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z022	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z023	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z024	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Z025	Nominal \$	-	-	-	-	-	-	-	-	-	-	-

RTAV

Model: Ok

Period beginning		1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending		31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year		RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period		Current period				Assessment period			CPP period				
Z026	Nominal \$												
Z027	Nominal \$												
Z028	Nominal \$												
Z029	Nominal \$												
Z030	Nominal \$												
Z031	Nominal \$												
Z032	Nominal \$												
Z033	Nominal \$												
Z034	Nominal \$												
Z035	Nominal \$												
Z036	Nominal \$												
Z037	Nominal \$												
Z038	Nominal \$												
Z039	Nominal \$												
Z040	Nominal \$												
Z041	Nominal \$												
Z042	Nominal \$												
Z043	Nominal \$												
Z044	Nominal \$												
Z045	Nominal \$												
Z046	Nominal \$												
Z047	Nominal \$												
Z048	Nominal \$												
Z049	Nominal \$												
Z050	Nominal \$												
Z051	Nominal \$												
Z052	Nominal \$												
Z053	Nominal \$												
Z054	Nominal \$												
Z055	Nominal \$												
Z056	Nominal \$												
Z057	Nominal \$												
Z058	Nominal \$												
Z059	Nominal \$												
Z060	Nominal \$												
Z061	Nominal \$												
Z062	Nominal \$												
Z063	Nominal \$												
Z064	Nominal \$												
ZIMM	Nominal \$												
ZLIN	Nominal \$												
MANU	Nominal \$												
Closing balance													
0000	Nominal \$												
Z000	Nominal \$												
Z001	Nominal \$												
Z002	Nominal \$												
Z003	Nominal \$												
Z004	Nominal \$												
Z005	Nominal \$												
Z006	Nominal \$												
Z007	Nominal \$												
Z008	Nominal \$												
Z009	Nominal \$												
Z010	Nominal \$												
Z011	Nominal \$												
Z012	Nominal \$												
Z013	Nominal \$												
Z014	Nominal \$												
Z015	Nominal \$												
Z016	Nominal \$												
Z017	Nominal \$												
Z018	Nominal \$												
Z019	Nominal \$						20,589	18,531	16,677	15,010	13,509	12,158	10,942

RTAV

Model: Ok

Period beginning		1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending		31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year		RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period		Current period				Assessment period			CPP period				
Z020	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Z021	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Z022	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Z023	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Z024	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Z025	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Z026	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Z027	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Z028	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Z029	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Z030	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Z031	Nominal \$	-	-	-	-	-	19,567	15,654	12,523	10,018	8,015	6,412	5,129
Z032	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Z033	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Z034	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Z035	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Z036	Nominal \$	-	-	-	-	-	2,428	1,821	1,366	1,024	768	576	432
Z037	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Z038	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Z039	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Z040	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Z041	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Z042	Nominal \$	-	-	-	-	-	2,905	1,743	1,046	627	376	226	136
Z043	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Z044	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Z045	Nominal \$	-	-	-	-	-	7,407	3,704	1,852	926	463	231	116
Z046	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Z047	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Z048	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Z049	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Z050	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Z051	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Z052	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Z053	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Z054	Nominal \$	-	-	-	-	-	6,653	5,788	5,035	4,381	3,811	3,316	2,885
Z055	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Z056	Nominal \$	-	-	-	-	-	157,302	132,134	110,992	93,234	78,316	65,786	55,260
Z057	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Z058	Nominal \$	-	-	-	-	-	11,287	7,901	5,530	3,871	2,710	1,897	1,328
Z059	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Z060	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Z061	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Z062	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Z063	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
Z064	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
ZIMM	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
ZLIN	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-
MANU	Nominal \$	-	-	-	-	-	-	-	-	-	-	-	-

RTAV

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period			CPP period				

Additions Units Value IM reference

Depreciation in year commissioned %

Opening tax asset value	Nominal \$	-	58,601,679	130,196,943	202,758,880	259,814,277	331,191,701	388,483,735				
Tax depreciation	Nominal \$	3,054,581	9,564,520	17,106,672	22,942,368	27,126,186	31,625,308	35,530,465				
RTAV of assets commissioned	Nominal \$	61,656,260	81,159,785	89,668,609	79,997,765	98,503,611	88,917,341	83,074,797				
RTAV of asset disposals	Nominal \$											
Closing tax asset value	Nominal \$	58,601,679	130,196,943	202,758,880	259,814,277	331,191,701	388,483,735	436,028,066				

Error check 5 Ok/Error

Opening tax asset value												
-	Nominal \$	-	2,455,028	4,868,640	9,748,050	9,817,997	13,779,360	17,272,223				
8.00%	Nominal \$	-	51,180,159	115,929,721	176,982,645	233,969,998	297,801,084	349,857,400				
10.00%	Nominal \$	-	2,028,369	3,738,716	5,831,250	7,819,980	12,688,120	14,908,210				
13.00%	Nominal \$	-	377,196	938,941	1,145,663	1,323,728	1,470,745	1,638,410				
20.00%	Nominal \$	-	290,461	702,702	815,343	904,083	968,992	1,051,537				
50.00%	Nominal \$	-	2,270,467	4,018,223	8,235,929	5,978,489	4,483,400	3,755,954				
100.00%	Nominal \$	-	-	-	-	-	-	-				
Tax depreciation												
-	Nominal \$	-	-	-	-	-	-	-				
8.00%	Nominal \$	<input type="text" value="8.00%"/>	2,132,507	6,962,912	12,204,682	17,123,027	22,157,128	26,985,770	31,006,435			
10.00%	Nominal \$	<input type="text" value="10.00%"/>	106,756	303,531	503,682	718,486	1,079,374	1,452,438	1,655,347			
13.00%	Nominal \$	<input type="text" value="13.00%"/>	26,222	91,496	144,919	171,669	194,268	216,144	239,009			
20.00%	Nominal \$	<input type="text" value="20.00%"/>	32,273	110,351	168,672	191,047	208,119	224,503	242,326			
50.00%	Nominal \$	<input type="text" value="50.00%"/>	756,822	2,096,230	4,084,717	4,738,139	3,487,297	2,746,451	2,387,350			
100.00%	Nominal \$	<input type="text" value="100.00%"/>	-	-	-	-	-	-	-			
RTAV of assets commissioned												
-	Nominal \$	-	2,455,028	2,413,612	4,879,411	69,947	3,961,363	3,492,863	1,580,311			
8.00%	Nominal \$	-	53,312,665	71,712,474	73,257,605	74,110,381	85,988,214	79,042,087	75,446,062			
10.00%	Nominal \$	-	2,135,125	2,013,878	2,596,216	2,707,217	5,947,513	3,672,529	3,290,510			
13.00%	Nominal \$	-	403,418	653,241	351,641	349,734	341,285	383,810	400,235			
20.00%	Nominal \$	-	322,734	522,593	281,313	279,788	273,028	307,048	320,188			
50.00%	Nominal \$	-	3,027,289	3,843,987	8,302,423	2,480,699	1,992,208	2,019,005	2,037,491			
100.00%	Nominal \$	-	-	-	-	-	-	-	-			
Closing balance												
-	Nominal \$	-	2,455,028	4,868,640	9,748,050	9,817,997	13,779,360	17,272,223	18,852,534			
8.00%	Nominal \$	-	51,180,159	115,929,721	176,982,645	233,969,998	297,801,084	349,857,400	394,297,028			
10.00%	Nominal \$	-	2,028,369	3,738,716	5,831,250	7,819,980	12,688,120	14,908,210	16,543,374			
13.00%	Nominal \$	-	377,196	938,941	1,145,663	1,323,728	1,470,745	1,638,410	1,799,637			
20.00%	Nominal \$	-	290,461	702,702	815,343	904,083	968,992	1,051,537	1,129,398			
50.00%	Nominal \$	-	2,270,467	4,018,223	8,235,929	5,978,489	4,483,400	3,755,954	3,406,095			
100.00%	Nominal \$	-	-	-	-	-	-	-	-			

Cost of capital

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period					Assessment period		CPP period				

Cost of capital	Units	Value IM reference
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Pre tax cost of debt

Risk-Free Rate	%	IM 4.4.3	4.09%				1.12%					1.12%
Debt Premium	%	IM 4.4.4	1.65%				1.60%					1.60%
Debt Issuance Costs	%	IM 4.4.2 (6)	0.35%				0.20%					0.20%
Average Corporate Tax Rate	%	IM 4.4.2 (4)	28.00%				28.00%					28.00%
Pre tax cost of debt	%	IM 4.4.1 (3)	6.09%				2.92%					2.92%

Post-tax Cost of Equity

Risk-Free Rate	%	IM 4.4.3	4.09%				1.12%					1.12%
Equity Beta	###	IM 4.4.2 (5)	0.61				0.60					0.60
Tax Adjusted Market Risk Premium	%	IM 4.4.2 (7)	7.00%				7.00%					7.00%
Average Investor Tax Rate	%	IM 4.4.2 (2)&(3)	28.00%				28.00%					28.00%
Post-tax Cost of Equity	%	IM 4.4.1 (3)	7.21%				5.01%					5.01%

WACC

Leverage (D/V)	%	IM 4.4.2 (1)	44.00%				42.00%					42.00%
Standard deviation (67th Percentile)	%	IM 4.4.5 (5)(b)	0.47%				0.44%					0.44%
Pre-Tax Cost of Debt	%		6.09%				2.92%					2.92%
Post-tax Cost of Equity	%		7.21%				5.01%					5.01%
Vanilla WACC (mid-point)	%	IM 4.4.1 (1)	6.72%				4.13%					4.13%
Vanilla WACC (67th Percentile)	%	IM 4.4.5 (5)	7.19%				4.57%					4.57%

Outputs

Leverage	%		44.00%	44.00%	44.00%	44.00%	44.00%	42.00%	42.00%	42.00%	42.00%	42.00%	42.00%
Cost of debt	%		6.09%	6.09%	6.09%	6.09%	6.09%	2.92%	2.92%	2.92%	2.92%	2.92%	2.92%
Cost of capital	%	IM 5.3.22 (1)	7.19%	7.19%	7.19%	7.19%	7.19%	4.57%	4.57%	4.57%	4.57%	4.57%	4.57%

Regulatory tax

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period			CPP period				

Tax differences	Units	Value	IM reference
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Summary

Positive permanent differences	Nominal \$		IM 5.3.15 (2)	15,882	16,203	16,516	16,845	17,181	17,525	17,875
Negative permanent differences	Nominal \$		IM 5.3.15 (4)	1,525,499	1,219,991	1,187,999	1,161,487	887,407	547,749	523,182
Discretionary discounts and customer rebates	Nominal \$		IM 2.3.3 (6)	-	-	-	-	-	-	-
Positive temporary differences	Nominal \$		IM 5.3.20 (4)	4,816,024	5,057,829	5,321,926	5,678,828	6,123,574	6,648,988	7,159,230
Negative temporary differences	Nominal \$		IM 5.3.20 (5)	-	-	-	-	-	-	-

Inflators

CPI Inflator	###			1.0254	1.0202	1.0193	1.0199	1.0199	1.0200	1.0200
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Positive permanent differences

Income not included in regulatory profit/(loss) before tax but taxable		IM 5.3.15 (2)(a)								
Spare 1	Nominal \$			-	-	-	-	-	-	-
Total	Nominal \$			-	-	-	-	-	-	-

Expenditure or loss in regulatory profit/(loss) before tax but not deductible		IM 5.3.15 (2)(b)								
Entertainment Expenditure (50% thereof will be non deductible)	Nominal \$		15,489	15,882	16,203	16,516	16,845	17,181	17,525	17,875
Total	Nominal \$			15,882	16,203	16,516	16,845	17,181	17,525	17,875

Positive permanent differences	Nominal \$	IM 5.3.15 (2)		15,882	16,203	16,516	16,845	17,181	17,525	17,875
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Negative permanent differences

Income included in regulatory profit/(loss) before tax but not taxable		IM 5.3.15 (4)(a)								
Revaluations and depreciation of ROU assets	Nominal \$			-	(234,583)	(247,840)	(282,594)	(309,128)	(347,594)	(370,900)
Total	Nominal \$			-	(234,583)	(247,840)	(282,594)	(309,128)	(347,594)	(370,900)

Expenditure or loss deductible but not in regulatory profit/(loss) before tax		IM 5.3.15 (4)(b)								
Operating leases	Nominal \$			1,525,499	1,454,575	1,435,839	1,444,081	1,196,535	895,343	894,082
Total	Nominal \$			1,525,499	1,454,575	1,435,839	1,444,081	1,196,535	895,343	894,082

Negative permanent differences	Nominal \$	IM 5.3.15 (4)		1,525,499	1,219,991	1,187,999	1,161,487	887,407	547,749	523,182
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Discretionary discounts and customer rebates

Discretionary discounts and customer rebates	Nominal \$	IM 2.3.3 (6)		-	-	-	-	-	-	-
Total	Nominal \$			-	-	-	-	-	-	-

Positive temporary differences

Income not included in regulatory profit/(loss) before tax but taxable (excl reversal)		IM 5.3.20 (4)(a)									
Deferred Tax impact of CIW Income	Nominal \$			18,454,111	23,205,079	28,209,825	33,479,929	39,104,240	45,172,211	51,764,319	58,865,531
Total	Nominal \$			18,454,111	23,205,079	28,209,825	33,479,929	39,104,240	45,172,211	51,764,319	58,865,531

Expenditure or loss in regulatory profit/(loss) before tax but not deductible (excl reversal)		IM 5.3.20 (4)(b)									
Doubtful Debt Provision	Nominal \$			854,028	875,697	893,379	910,641	928,800	947,321	966,267	985,592
Employee Entitlements & Provisions	Nominal \$			1,709,908	1,753,294	1,788,696	1,823,256	1,859,614	1,896,696	1,934,630	1,973,323
Total	Nominal \$			2,563,936	2,628,992	2,682,075	2,733,897	2,788,413	2,844,017	2,900,897	2,958,915

Positive temporary differences		IM 5.3.20 (4)								
Deferred Tax impact of CIW Income	Nominal \$			4,750,968	5,004,747	5,270,103	5,624,311	6,067,971	6,592,108	7,101,212
Doubtful Debt Provision	Nominal \$			21,670	17,682	17,262	18,159	18,521	18,946	19,325
Employee Entitlements & Provisions	Nominal \$			43,386	35,401	34,561	36,357	37,082	37,934	38,693
Total	Nominal \$			4,816,024	5,057,829	5,321,926	5,678,828	6,123,574	6,648,988	7,159,230

Regulatory tax

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period					Assessment period			CPP period			

Negative temporary differences

Income included in regulatory profit/(loss) before tax but not deductible (excl reversal)	IM 5.3.20 (5)(a)											
Spare 1	Nominal \$											
Total	Nominal \$											
Expenditure or loss deductible but not in regulatory profit/(loss) before tax (excl reversal)	IM 5.3.20 (5)(b)											
Spare 1	Nominal \$											
Total	Nominal \$											
Negative temporary differences	IM 5.3.20 (5)											
Spare 1	Nominal \$											
Total	Nominal \$											

Customer contributions Units Value IM reference

Amortisation of customer contributions

Years spread over	Years													
		10												
RY11	Nominal \$	4,184,000	418,400	418,400	418,400	418,400	418,400	418,400						
RY12	Nominal \$	3,820,000	382,000	382,000	382,000	382,000	382,000	382,000	382,000					
RY13	Nominal \$	3,043,000	304,300	304,300	304,300	304,300	304,300	304,300	304,300	304,300				
RY14	Nominal \$	4,086,727	408,673	408,673	408,673	408,673	408,673	408,673	408,673	408,673				
RY15	Nominal \$	4,434,525	443,452	443,452	443,452	443,452	443,452	443,452	443,452	443,452	443,452			
RY16	Nominal \$	6,114,275		611,427	611,427	611,427	611,427	611,427	611,427	611,427	611,427	611,427		
RY17	Nominal \$	3,498,980			349,898	349,898	349,898	349,898	349,898	349,898	349,898	349,898	349,898	
RY18	Nominal \$	4,750,898				475,090	475,090	475,090	475,090	475,090	475,090	475,090	475,090	475,090
RY19	Nominal \$	3,875,287					387,529	387,529	387,529	387,529	387,529	387,529	387,529	387,529
RY20	Nominal \$	9,701,991						970,199	970,199	970,199	970,199	970,199	970,199	970,199
RY21	Nominal \$	6,721,783							672,178	672,178	672,178	672,178	672,178	672,178
RY22	Nominal \$	6,473,568								647,357	647,357	647,357	647,357	647,357
RY23	Nominal \$	6,585,079									658,508	658,508	658,508	658,508
RY24	Nominal \$	8,523,320										852,332	852,332	852,332
RY25	Nominal \$	9,675,897											967,590	967,590
RY26	Nominal \$	11,205,321												1,120,532
Positive temporary difference														
Opening balance	Nominal \$	3,836,873	3,836,873	5,793,698	8,361,950	11,280,101	14,673,341	18,454,111	23,205,079	28,209,825	33,479,929	39,104,240	45,172,211	51,764,319
Amortisation of customer contributions	Nominal \$		1,956,825	2,568,253	2,918,151	3,393,240	3,780,769	4,750,968	5,004,747	5,270,103	5,624,311	6,067,971	6,592,108	7,101,212
Closing balance	Nominal \$		5,793,698	8,361,950	11,280,101	14,673,341	18,454,111	23,205,079	28,209,825	33,479,929	39,104,240	45,172,211	51,764,319	58,865,531

Other

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period			CPP period				

Timing factors

Units	Value	IM reference										
Cost of capital	%		IM 5.3.22 (1)									
Value of commissioned assets	Nominal \$					7.19%	4.57%	4.57%	4.57%	4.57%	4.57%	4.57%
						60,692,968	71,773,863	82,717,748	73,726,724	91,255,995	79,840,484	72,481,246
TF	###	182	IM 5.3.2 (4)(a)			1.04	1.02	1.02	1.02	1.02	1.02	1.02
TFrev	###	148	IM 5.3.2 (4)(b)			1.03	1.02	1.02	1.02	1.02	1.02	1.02
PVVCA	Nominal \$		IM 5.3.2 (4)(d)			58,616,507	70,183,688	80,885,106	72,093,282	89,234,186	78,071,589	70,875,398

RAB proportionate investment

Units	Value	IM reference										
Proportion of disclosure year	###	0.50										
Commissioned assets	###	0.50										
Disposed assets	###	0.50										
RAB proportionate investment	Nominal \$		IM 5.3.16 (4)(a)			30,429,625	35,985,252	41,472,186	36,964,358	45,753,006	40,029,612	36,339,912
Commissioned assets	Nominal \$		IM 5.3.16 (4)(b)			383,984	340,190	295,854	250,631	216,867	221,204	225,628
Disposed assets	Nominal \$		IM 5.3.16 (3)			30,045,641	35,645,062	41,176,332	36,713,726	45,536,139	39,808,408	36,114,284

Term credit spread differential allowance

Inputs

Units	Value	IM reference
Spread	%	0.075% IM 5.3.24 (1)(a)
Term	###	5 IM 5.3.24 (1)(a)
Debt issuance cost re-adjustment input #1	%	1.00% IM 5.3.23 (2)
Debt issuance cost re-adjustment input #2	%	0.20% IM 5.3.23 (2)

Original tenor of qualifying debt

Units	Value	IM reference										
Spare 1	Years		IM 5.3.24 (1)(a)			-	-	-	-	-	-	-
Spare 2	Years					-	-	-	-	-	-	-
Spare 3	Years					-	-	-	-	-	-	-
Spare 4	Years					-	-	-	-	-	-	-
Spare 5	Years					-	-	-	-	-	-	-

Book value of qualifying debt as at date of issue

Units	Value	IM reference										
Spare 1	Nominal \$		IM 5.3.24 (1)(b)			-	-	-	-	-	-	-
Spare 2	Nominal \$					-	-	-	-	-	-	-
Spare 3	Nominal \$					-	-	-	-	-	-	-
Spare 4	Nominal \$					-	-	-	-	-	-	-
Spare 5	Nominal \$					-	-	-	-	-	-	-
Total	Nominal \$					-	-	-	-	-	-	-

Term credit spread difference and debt issuance costs re-adjustments (A)

Term credit spread difference

Units	Value	IM reference										
Spare 1	###		IM 5.3.24 (1)			-	-	-	-	-	-	-
Spare 2	###					-	-	-	-	-	-	-
Spare 3	###					-	-	-	-	-	-	-
Spare 4	###					-	-	-	-	-	-	-
Spare 5	###					-	-	-	-	-	-	-
Total	###					-	-	-	-	-	-	-

Debt issuance costs re-adjustments

Units	Value	IM reference										
Spare 1	###		IM 5.3.23 (2)			-	-	-	-	-	-	-
Spare 2	###					-	-	-	-	-	-	-
Spare 3	###					-	-	-	-	-	-	-
Spare 4	###					-	-	-	-	-	-	-
Spare 5	###					-	-	-	-	-	-	-
Total	###					-	-	-	-	-	-	-

Other

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period			CPP period				

Term credit spread differential allowance

Term credit spread difference and debt issuance costs re-adjustments (A)		IM 5.3.23 (1)(a)										
Spare 1	###											
Spare 2	###											
Spare 3	###											
Spare 4	###											
Spare 5	###											
Total	###											
Book value of qualifying suppliers total interest bearing debt at balance date (B)		IM 5.3.23 (1)(b)										
Spare 1	Nominal \$											
Spare 2	Nominal \$											
Spare 3	Nominal \$											
Spare 4	Nominal \$											
Spare 5	Nominal \$											
Total	Nominal \$											
Leverage (C)	%	IM 5.3.23 (1)(c)										
Average of opening and closing RAB values (D)	Nominal \$	IM 5.3.23 (1)(d)										
Term credit spread differential allowance	Nominal \$	IM 5.3.23 (1)										

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CPP Financial Model

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period			CPP period				

CPP Financial Model inputs	Units	Value	IM reference									
Cost of capital	%		IM 5.3.22 (1)			7.19%	4.57%	4.57%	4.57%	4.57%	4.57%	4.57%
Inflation rate	%		IM 5.3.4 (9)					1.95%	2.02%	2.00%	2.00%	2.00%
Term credit spread differential allowance	Nominal \$		IM 5.3.23 (1)			-	-	-	-	-	-	-
TF	###		IM 5.3.2 (4)(a)			1.035	1.023	1.023	1.023	1.023	1.023	1.023
TFrev	###		IM 5.3.2 (4)(b)			1.029	1.018	1.018	1.018	1.018	1.018	1.018
Forecast operating expenditure	Nominal \$		IM 5.3.2 (6)			47,442,671	50,643,316	52,817,801	55,872,928	54,272,588	54,078,041	54,645,330
Corporate tax rate	%		IM 1.1.4 (2)			28.00%	28.00%	28.00%	28.00%	28.00%	28.00%	28.00%
Opening tax losses in the first year of the next period	Nominal \$		IM 5.3.14 (3)(a)			-						
Positive permanent differences	Nominal \$		IM 5.3.15 (2)			15,882	16,203	16,516	16,845	17,181	17,525	17,875
Discretionary discounts and customer rebates	Nominal \$		IM 2.3.3 (6)			-	-	-	-	-	-	-
Negative permanent differences	Nominal \$		IM 5.3.15 (4)			1,525,499	1,219,991	1,187,999	1,161,487	887,407	547,749	523,182
Leverage	%		IM 2.4.2 (1)			44.0%	42.0%	42.0%	42.0%	42.0%	42.0%	42.0%
Cost of debt	%		IM 2.4.1 (3)			6.09%	2.92%	2.92%	2.92%	2.92%	2.92%	2.92%
Opening unamortised initial differences in asset values for most recent ID year	Nominal \$		IM 5.3.17 (2)			89,221,048						
Adjustment to opening unamortised initial differences in asset values for sold or acquired assets	Nominal \$		IM 5.3.17 (5)			(152,843)	(121,628)	(94,105)	(70,566)	(55,542)	(50,820)	(47,679)
Weighted average remaining useful life of relevant assets	Years		IM 5.3.17 (4)			17.9	16.9	15.9	14.9	13.9	12.9	11.9
Opening deferred tax for most recent ID year (pre ROU adj)	Nominal \$		IM 5.3.19 (1)			(20,258,920)						
Tax depreciation	Nominal \$		IM 5.3.20 (3)			25,113,818	29,436,472	35,073,663	39,229,265	41,920,674	45,085,965	47,789,035
Positive temporary differences	Nominal \$		IM 5.3.20 (4)			4,816,024	5,057,829	5,321,926	5,678,828	6,123,574	6,648,988	7,159,230
Negative temporary differences	Nominal \$		IM 5.3.20 (5)			-	-	-	-	-	-	-
Deferred tax balance relating to assets acquired in disclosure year	Nominal \$		IM 5.3.19 (3)			-	-	-	-	-	-	-
Cost allocation adjustment	Nominal \$		IM 5.3.19 (5)			-	-	-	-	-	-	-
Opening deferred tax related to ROU commissioned assets	Nominal \$		IM 5.3.19 (1)(c)			(1,377,972)	(40,848)	(134,268)	(75,441)	(140,114)	(38,642)	-
Opening or closing RAB values for ID years	Nominal \$		IM 5.3.6 (1)			447,072,182						
Disposals	Nominal \$		IM 5.3.6 (3)(c)			765,869	678,521	590,091	499,893	432,548	441,199	450,023
Total value of commissioned assets	Nominal \$		IM 5.3.11			60,692,968	71,773,863	82,717,748	73,726,724	91,255,995	79,840,484	72,481,246
PVVCA	Nominal \$		IM 5.3.2 (4)(d)			58,616,507	70,183,688	80,885,106	72,093,282	89,234,186	78,071,589	70,875,398
Revaluation rate	%		IM 5.3.10 (4)			1.70%	1.90%	2.00%	2.00%	2.00%	2.00%	2.00%
Remaining asset lives	Years		IM 5.3.7 (4)			26.6	26.5	27.0	27.4	27.9	28.3	28.5
Opening or closing RAB values for ID years without revaluations	Nominal \$		IM 5.3.6 (1)			410,128,234						

CPP Financial Model

Model: Ok

Period beginning			1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending			31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year			RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period			Current period				Assessment period			CPP period				
RAB proportionate investment	Nominal \$	IM 5.3.16 (3)						30,045,641	35,645,062	41,176,332	36,713,726	45,536,139	39,808,408	36,114,284
Disposals without revaluations	Nominal \$	IM 5.3.6 (3)(c)						714,865	614,865	514,865	414,865	400,000	400,000	400,000
Assets with a remaining life of nil.	Nominal \$							1,167,611	1,167,611	1,240,286	1,267,273	1,167,611	1,184,441	1,328,398
Weighted average remaining life of assets based on RAB excluding revaluations	Years	IM 5.3.7 (4)						27.0	27.0	27.7	28.2	28.8	29.5	29.8
Deferred tax balance relating to assets disposed of in disclosure year	Nominal \$	IM 5.3.19 (6)						(34,705)	(27,617)	(21,368)	(16,023)	(12,612)	(11,539)	(10,826)

For year ended: 31/03/19

Table 1: Allocation of asset values

	Value allocated (\$000s) Electricity distribution services
Subtransmission lines	
Directly attributable	15,822
Not directly attributable	–
Total attributable to regulated service	15,822
Subtransmission cables	
Directly attributable	15,438
Not directly attributable	–
Total attributable to regulated service	15,438
Zone substations	
Directly attributable	82,446
Not directly attributable	–
Total attributable to regulated service	82,446
Distribution and LV lines	
Directly attributable	111,375
Not directly attributable	–
Total attributable to regulated service	111,375
Distribution and LV cables	
Directly attributable	133,324
Not directly attributable	–
Total attributable to regulated service	133,324
Distribution substations and transformers	
Directly attributable	54,937
Not directly attributable	–
Total attributable to regulated service	54,937
Distribution switchgear	
Directly attributable	22,915
Not directly attributable	–
Total attributable to regulated service	22,915
Other network assets	
Directly attributable	9,686
Not directly attributable	–
Total attributable to regulated service	9,686
Non-network assets	
Directly attributable	481
Not directly attributable	648
Total attributable to regulated service	1,129
Regulated service asset value directly attributable	446,425
Regulated service asset value not directly attributable	648
Total closing RAB value	447,072

Table 3: Allocation of operating costs

	Value allocated (\$000s)			
	Arm's length deduction	Electricity distribution services	Non-electricity distribution services	OVABAA allocation increase (\$000s)
Service interruptions and emergencies				
Directly attributable		4,797		
Not directly attributable				-
Total attributable to regulated service		4,797		-
Vegetation management				
Directly attributable		5,664		
Not directly attributable				-
Total attributable to regulated service		5,664		-
Routine and corrective maintenance and inspection				
Directly attributable		5,935		
Not directly attributable				-
Total attributable to regulated service		5,935		-
Asset replacement and renewal				
Directly attributable		352		
Not directly attributable				-
Total attributable to regulated service		352		-
System operations and network support				
Directly attributable		12,833		
Not directly attributable				-
Total attributable to regulated service		12,833		-
Business support				
Directly attributable				
Not directly attributable		13,167	903	14,070
Total attributable to regulated service		13,167		-
Operating costs directly attributable		29,581		
Operating costs not directly attributable	-	13,167	903	14,070
Operating expenditure		42,747		

Table 3: Allocation of operating costs

	Value allocated (\$000s)			
	Arm's length deduction	Electricity distribution services	Non-electricity distribution services	OVABAA allocation increase (\$000s)
Service interruptions and emergencies				
Directly attributable		3,951		
Not directly attributable				-
Total attributable to regulated service		3,951		
Vegetation management				
Directly attributable		5,580		
Not directly attributable				-
Total attributable to regulated service		5,580		
Routine and corrective maintenance and inspection				
Directly attributable		7,576		
Not directly attributable				-
Total attributable to regulated service		7,576		
Asset replacement and renewal				
Directly attributable		-		
Not directly attributable				-
Total attributable to regulated service		-		
System operations and network support				
Directly attributable		15,037		
Not directly attributable				-
Total attributable to regulated service		15,037		
Business support				
Directly attributable				
Not directly attributable		15,299	357	15,656
Total attributable to regulated service		15,299		
Operating costs directly attributable		32,143		
Operating costs not directly attributable	-	15,299	357	15,656
Operating expenditure		47,443		

Table 3: Allocation of operating costs

	Value allocated (\$000s)			
	Arm's length deduction	Electricity distribution services	Non-electricity distribution services	OVABAA allocation increase (\$000s)
Service interruptions and emergencies				
Directly attributable		4,805		
Not directly attributable				-
Total attributable to regulated service		4,805		-
Vegetation management				
Directly attributable		5,440		
Not directly attributable				-
Total attributable to regulated service		5,440		-
Routine and corrective maintenance and inspection				
Directly attributable		9,073		
Not directly attributable				-
Total attributable to regulated service		9,073		-
Asset replacement and renewal				
Directly attributable		-		
Not directly attributable				-
Total attributable to regulated service		-		-
System operations and network support				
Directly attributable		16,129		
Not directly attributable				-
Total attributable to regulated service		16,129		-
Business support				
Directly attributable				
Not directly attributable		15,195	219	15,414
Total attributable to regulated service		15,195		
Operating costs directly attributable		35,448		
Operating costs not directly attributable	-	15,195	219	15,414
Operating expenditure		50,643		

Table 3: Allocation of operating costs

	Value allocated (\$000s)			
	Arm's length deduction	Electricity distribution services	Non-electricity distribution services	OVABAA allocation increase (\$000s)
Service interruptions and emergencies				
Directly attributable		4,870		
Not directly attributable				-
Total attributable to regulated service		4,870		-
Vegetation management				
Directly attributable		5,663		
Not directly attributable				-
Total attributable to regulated service		5,663		-
Routine and corrective maintenance and inspection				
Directly attributable		10,772		
Not directly attributable				-
Total attributable to regulated service		10,772		-
Asset replacement and renewal				
Directly attributable		-		
Not directly attributable				-
Total attributable to regulated service		-		-
System operations and network support				
Directly attributable		16,291		
Not directly attributable				-
Total attributable to regulated service		16,291		-
Business support				
Directly attributable				
Not directly attributable		15,222	54	15,276
Total attributable to regulated service		15,222		
Operating costs directly attributable		37,596		
Operating costs not directly attributable	-	15,222	54	15,276
Operating expenditure		52,818		

Table 3: Allocation of operating costs

	Value allocated (\$000s)			
	Arm's length deduction	Electricity distribution services	Non-electricity distribution services	OVABAA allocation increase (\$000s)
Service interruptions and emergencies				
Directly attributable		4,962		
Not directly attributable				-
Total attributable to regulated service		4,962		
Vegetation management				
Directly attributable		5,377		
Not directly attributable				-
Total attributable to regulated service		5,377		
Routine and corrective maintenance and inspection				
Directly attributable		10,463		
Not directly attributable				-
Total attributable to regulated service		10,463		
Asset replacement and renewal				
Directly attributable		-		
Not directly attributable				-
Total attributable to regulated service		-		
System operations and network support				
Directly attributable		18,356		
Not directly attributable				-
Total attributable to regulated service		18,356		
Business support				
Directly attributable				
Not directly attributable		16,714	-	16,714
Total attributable to regulated service		16,714		
Operating costs directly attributable		39,159		
Operating costs not directly attributable	-	16,714	-	16,714
Operating expenditure		55,873		

Table 3: Allocation of operating costs

	Value allocated (\$000s)			
	Arm's length deduction	Electricity distribution services	Non-electricity distribution services	OVABAA allocation increase (\$000s)
Service interruptions and emergencies				
Directly attributable		5,016		
Not directly attributable				-
Total attributable to regulated service		5,016		
Vegetation management				
Directly attributable		4,040		
Not directly attributable				-
Total attributable to regulated service		4,040		
Routine and corrective maintenance and inspection				
Directly attributable		10,831		
Not directly attributable				-
Total attributable to regulated service		10,831		
Asset replacement and renewal				
Directly attributable		-		
Not directly attributable				-
Total attributable to regulated service		-		
System operations and network support				
Directly attributable		17,834		
Not directly attributable				-
Total attributable to regulated service		17,834		
Business support				
Directly attributable				
Not directly attributable		16,552	-	16,552
Total attributable to regulated service		16,552		
Operating costs directly attributable		37,720		
Operating costs not directly attributable	-	16,552	-	16,552
Operating expenditure		54,273		

Table 3: Allocation of operating costs

	Value allocated (\$000s)			
	Arm's length deduction	Electricity distribution services	Non-electricity distribution services	OVABAA allocation increase (\$000s)
Service interruptions and emergencies				
Directly attributable		5,068		
Not directly attributable				-
Total attributable to regulated service		5,068		-
Vegetation management				
Directly attributable		4,048		
Not directly attributable				-
Total attributable to regulated service		4,048		-
Routine and corrective maintenance and inspection				
Directly attributable		10,008		
Not directly attributable				-
Total attributable to regulated service		10,008		-
Asset replacement and renewal				
Directly attributable		-		
Not directly attributable				-
Total attributable to regulated service		-		-
System operations and network support				
Directly attributable		18,245		
Not directly attributable				-
Total attributable to regulated service		18,245		-
Business support				
Directly attributable				
Not directly attributable		16,709	-	16,709
Total attributable to regulated service		16,709		-
Operating costs directly attributable		37,369		
Operating costs not directly attributable	-	16,709	-	16,709
Operating expenditure		54,078		

Table 3: Allocation of operating costs

	Value allocated (\$000s)				
	Arm's length deduction	Electricity distribution services	Non-electricity distribution services	Total	OVABAA allocation increase (\$000s)
Service interruptions and emergencies					
Directly attributable		5,080			
Not directly attributable				-	-
Total attributable to regulated service		5,080			
Vegetation management					
Directly attributable		4,025			
Not directly attributable				-	-
Total attributable to regulated service		4,025			
Routine and corrective maintenance and inspection					
Directly attributable		10,222			
Not directly attributable				-	-
Total attributable to regulated service		10,222			
Asset replacement and renewal					
Directly attributable		-			
Not directly attributable				-	-
Total attributable to regulated service		-			
System operations and network support					
Directly attributable		18,248			
Not directly attributable				-	-
Total attributable to regulated service		18,248			
Business support					
Directly attributable					
Not directly attributable		17,071	-	17,071	-
Total attributable to regulated service		17,071			
Operating costs directly attributable		37,575			
Operating costs not directly attributable	-	17,071	-	17,071	-
Operating expenditure		54,645			

2019 check	Ok
2020 check	Ok
2021 check	Ok
2022 check	Ok
2023 check	Ok
2024 check	Ok
2025 check	Ok
2026 check	Ok

Table 5: Rationale for selecting proxy allocator

Tables 5a and 5b must be completed for each line item where proxy allocated is used

Table 5a: Rationale for selecting proxy allocator for asset values

Asset description	Allocation methodology type	Allocator	Allocator type	Rationale for selecting proxy allocator
-------------------	-----------------------------	-----------	----------------	---

Subtransmission lines

All costs are Directly Attributable				

Subtransmission cables

All costs are Directly Attributable				

Zone substations

All costs are Directly Attributable				

Distribution and LV lines

All costs are Directly Attributable				

Distribution and LV cables

All costs are Directly Attributable				

Distribution substations and transformers

All costs are Directly Attributable				

Distribution switchgear

All costs are Directly Attributable				

Other network assets

All costs are Directly Attributable				

Non-network assets

A causal allocator is used				

Table 5b: Rationale for selecting proxy allocator for operating expenses

Cost description	Allocation methodology type	Cost allocator	Allocator type	Rationale for selecting proxy allocator
------------------	-----------------------------	----------------	----------------	---

Service interruptions and emergencies

All costs are Directly Attributable				

Vegetation management

All costs are Directly Attributable				

Routine and corrective maintenance and inspection

All costs are Directly Attributable				

Asset replacement and renewal

All costs are Directly Attributable				

System operations and network support

All costs are Directly Attributable				

Business support

A causal allocator is used				

Overview of the Aurora Energy CPP Model Suite

An overview of the Aurora Energy CPP Model (the CPP Model Suite) is provided on this worksheet

Overview

Aurora Energy Limited (Aurora Energy) has identified a programme of work required to renew ageing infrastructure and to support accelerating residential and commercial development in the Queenstown Lakes District. Funding this expenditure is the purpose of the proposed CPP application.

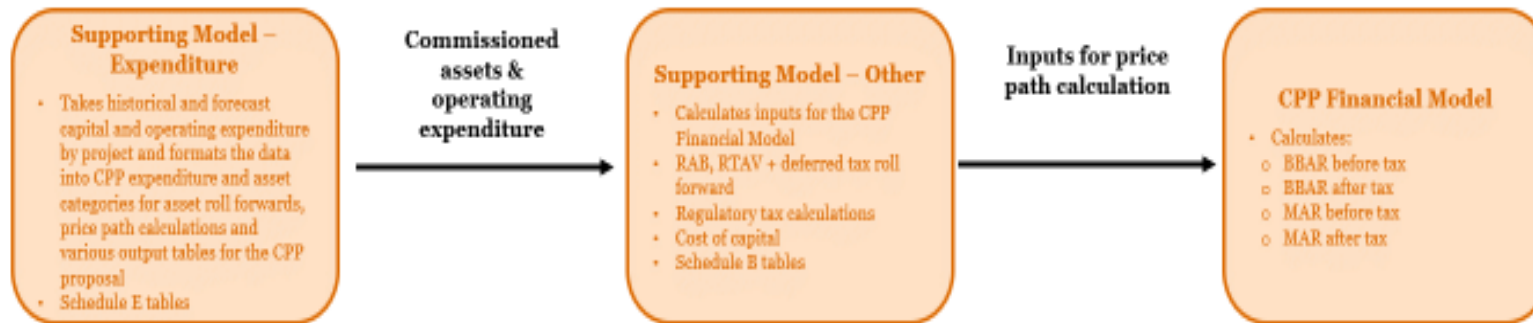
Over the forecast period, Aurora plan to make investments in the network to improve reliability and prepare for the future. The proposed expenditure has been developed to address six key aspects: safety, reliability, growth, resilience, future technology and customer service.

Under the proposed plan, Aurora Energy would invest in replacing and upgrading ageing equipment on the network. Major areas of spend would be on poles, cross arms, overhead lines and underground cables, protection systems and zone substation transformers.

The purpose of this workbook (the Supporting Model - Expenditure) is to format expenditure into CPP expenditure and asset categories for asset roll forwards, price path calculations and various output tables for the CPP proposal. The workbook also includes the Schedule E tables.

Figure 1 provides an illustrative overview of the CPP Model Suite.

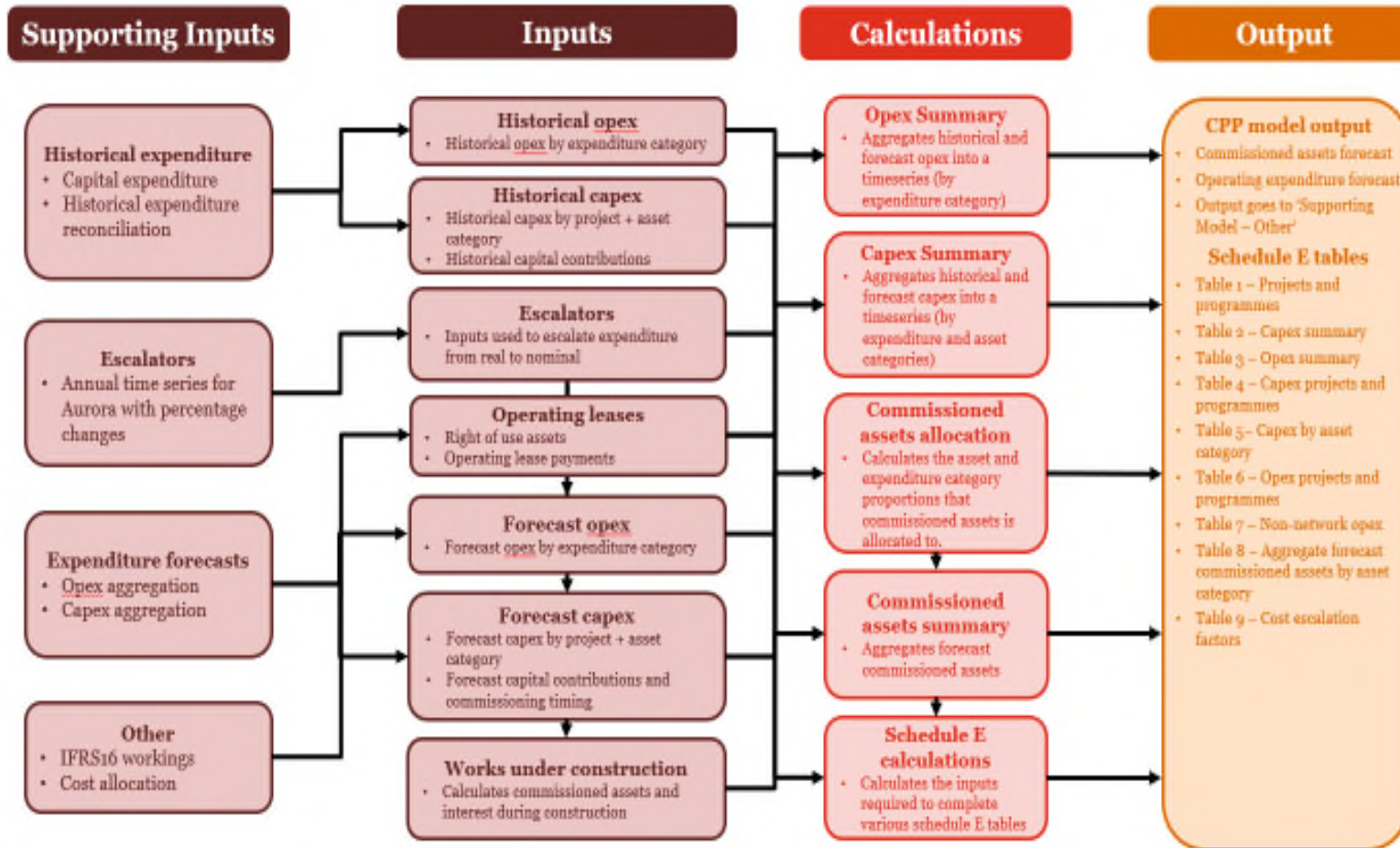
Figure 1: Aurora Energy CPP Model Suite



Structure of this model > Supporting Model - Expenditure

Figure 2 provides an illustrative overview of the structure of the Supporting Model - Expenditure.

Figure 2: Model structure



Calculations

The 'Supporting Model - Expenditure' workbook takes historical and forecast capital and operating expenditure by project and re-organises the data into CPP expenditure and asset categories for asset roll forwards, price path calculations and various output tables for the CPP proposal. The workbook also includes the Schedule E tables.

Inputs

Input model	Description
Historical opex summary	Summarises historical operating expenditure from information disclosures.
Opex aggregation model	Aggregates operating expenditure forecasts from individual PoDs. Includes opex escalation inputs.
Historical capex summary	Summarises historical capital expenditure and commissioned assets.
Capex aggregation model	Aggregates capital expenditure forecasts from individual PoDs. Includes capex escalation inputs.

Definitions

Term	Definition
CPP Model Suite	Refers to the suite of workbooks used to calculate the BBAR and MAR for the CPP regulatory period. The CPP Model Suite consists of three models (described below): <ul style="list-style-type: none">- CPP Financial Model- Supporting Model - Other- Supporting Model - Expenditure.
CPP Financial Model	The CPP Financial Model is used to calculate the BBAR and the MAR for the CPP regulatory period.
Supporting Model - Other	The 'Supporting Model - Other' workbook is used to calculate inputs for the CPP Financial Model, including: <ul style="list-style-type: none">- RAB, RTAV + deferred tax roll forwards- Regulatory tax calculations- Cost of capital.
Supporting Model - Expenditure	The 'Supporting Model - Expenditure' workbook takes historical and forecast capital and operating expenditure by project and re-organises the data into CPP expenditure and asset categories for asset roll forwards, price path calculations and various output tables for the CPP proposal. The workbook also includes the Schedule E tables.

Shading

Colour	Interpretation
	Identifies input cells (ie where values are sourced from another workbook within the CPP Model Suite or from an external source)
Spare 1	Identifies cells where labels can be entered. These labels then flow through the rest of the model.

This sheet has been deliberately left blank.

Global inputs

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period			CPP period				Total

General Units Value IM reference

Model start date dd/mm/yyyy 1/04/2014

Error checks Units Value IM reference

Model check Ok/Error Ok

Inputs

Escalators

Error check 1 Ok/Error Ok
 Error check 2 Ok/Error Ok
 Error check 3 Ok/Error Ok
 Error check 4 Ok/Error Ok
 Error check 5 Ok/Error Ok
 Error check 6 Ok/Error Ok

Works under construction

Error check 1 Ok/Error Ok
 Error check 2 Ok/Error Ok
 Error check 3 Ok/Error Ok
 Error check 4 Ok/Error Ok

Calculations

Escalators

Error check 1 Ok/Error Ok
 Error check 2 Ok/Error Ok
 Error check 3 Ok/Error Ok
 Error check 4 Ok/Error Ok
 Error check 5 Ok/Error Ok
 Error check 6 Ok/Error Ok

Opex summary

Error check 1 Ok/Error Ok
 Error check 2 Ok/Error Ok
 Error check 3 Ok/Error Ok
 Error check 4 Ok/Error Ok

Capex summary

Error check 1 Ok/Error Ok
 Error check 2 Ok/Error Ok
 Error check 3 Ok/Error Ok
 Error check 4 Ok/Error Ok
 Error check 5 Ok/Error Ok
 Error check 6 Ok/Error Ok
 Error check 7 Ok/Error Ok
 Error check 8 Ok/Error Ok

Commissioned assets allocation

Error check 1 Ok/Error Ok
 Error check 2 Ok/Error Ok
 Error check 3 Ok/Error Ok
 Error check 4 Ok/Error Ok
 Error check 5 Ok/Error Ok
 Error check 6 Ok/Error Ok
 Error check 7 Ok/Error Ok
 Error check 8 Ok/Error Ok
 Error check 9 Ok/Error Ok
 Error check 10 Ok/Error Ok
 Error check 11 Ok/Error Ok
 Error check 12 Ok/Error Ok

Global inputs

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period		CPP period					Total

Commissioned assets summary

Error check 1	Ok/Error	Ok
Error check 2	Ok/Error	Ok
Error check 3	Ok/Error	Ok
Error check 4	Ok/Error	Ok
Error check 5	Ok/Error	Ok
Error check 6	Ok/Error	Ok
Error check 7	Ok/Error	Ok
Error check 8	Ok/Error	Ok
Error check 9	Ok/Error	Ok
Error check 10	Ok/Error	Ok
Error check 11	Ok/Error	Ok
Error check 12	Ok/Error	Ok
Error check 13	Ok/Error	Ok
Error check 14	Ok/Error	Ok
Error check 15	Ok/Error	Ok
Error check 16	Ok/Error	Ok
Error check 17	Ok/Error	Ok
Error check 18	Ok/Error	Ok
Error check 19	Ok/Error	Ok
Error check 20	Ok/Error	Ok
Error check 21	Ok/Error	Ok
Error check 22	Ok/Error	Ok
Error check 23	Ok/Error	Ok
Error check 24	Ok/Error	Ok

Schedule E calculations

Error check 1	Ok/Error	Ok
Error check 2	Ok/Error	Ok
Error check 3	Ok/Error	Ok
Error check 4	Ok/Error	Ok
Error check 5	Ok/Error	Ok
Error check 6	Ok/Error	Ok
Error check 7	Ok/Error	Ok
Error check 8	Ok/Error	Ok
Error check 9	Ok/Error	Ok
Error check 10	Ok/Error	Ok
Error check 11	Ok/Error	Ok
Error check 12	Ok/Error	Ok
Error check 13	Ok/Error	Ok
Error check 14	Ok/Error	Ok
Error check 15	Ok/Error	Ok
Error check 16	Ok/Error	Ok
Error check 17	Ok/Error	Ok
Error check 18	Ok/Error	Ok
Error check 19	Ok/Error	Ok
Error check 20	Ok/Error	Ok
Error check 21	Ok/Error	Ok
Error check 22	Ok/Error	Ok
Error check 23	Ok/Error	Ok

Opex allocation Units Value IM reference

Year	Year	
Business support	%	
Allocate using RY19%	Yes/No	No

2019	2020	2021	2022	2023	2024	2025	2026
93.6%	97.7%	98.6%	99.6%	100.0%	100.0%	100.0%	100.0%

Global inputs

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period		CPP period					Total

Mapping

Fleet-1	Expenditure category
8.1 Arrowtown 33kV Ring Upgrade	System growth
8.2 Arrowtown Zone Substation 33kV Indoor Switchgear	System growth
8.3 Omakau New Zone Substation	System growth
8.4 Riverbank New Transformer	System growth
8.5 Lindis Crossing Second Transformer	System growth
8.7 Upper Clutha Voltage Support	System growth
8.10 Frankton Zone Substation Upgrade	System growth
8.16 Smith Street to Willowbank Inter-tie	System growth
8.17 North City to Ward Inter-tie	System growth
9 Distribution and LV Reinforcement	System growth
Install two new 24MVA transformers at Cromwell	System growth
Riverbank Road Switching Station	System growth
14 IT	Non-network CAPEX
15 Facilities	Non-network CAPEX
11 Asset relocations (net)	Asset relocations and undergrounding
10 Consumer connection (net)	Consumer connection
12 Future Networks	Quality of supply
13 RSE	Quality of supply
1.1 Poles	Asset replacement and renewal
1.2 Crossarms	Asset replacement and renewal
2.1 Subtransmission Conductor	Asset replacement and renewal
2.2 Distribution Conductor	Asset replacement and renewal
2.3 Low Voltage Conductor	Asset replacement and renewal
3.1 Subtransmission Cables	Asset replacement and renewal
3.2 Distribution Cables	Asset replacement and renewal
3.3 Low Voltage Cables	Asset replacement and renewal
4.1 Zone Substations	Asset replacement and renewal
5.1 Ground Mounted Switchgear	Asset replacement and renewal
5.2 Pole Mounted Fuses	Asset replacement and renewal
5.3 Pole Mounted Switches	Asset replacement and renewal
5.4 Low Voltage Enclosures	Asset replacement and renewal
5.6 Ancillary Distribution Substation Equipment	Asset replacement and renewal
6.1 Ground Mounted Distribution Transformers	Asset replacement and renewal
6.2 Pole Mounted Distribution Transformers	Asset replacement and renewal
6.4 Mobile Distribution Substations and Generators	Asset replacement and renewal
7.1 Protection	Asset replacement and renewal
7.2 DC Systems	Asset replacement and renewal
7.3 Remote Terminal Units	Asset replacement and renewal

Expenditure categories

- Consumer connection
- System growth
- Asset relocations and undergrounding
- Quality of supply
- Legislative and regulatory
- Environment
- Non-network CAPEX
- Asset replacement and renewal

Asset life category

DV rate for RTAV

SUBTRANSMISSION LINES **Power generation and electrical reticulation systems (POWER)**

1. Subtransmission concrete or steel pole	8.0%	Poles (power, excluding wooden)
2. Subtransmission wood pole	10.0%	Poles (power, wooden)

SUBTRANSMISSION CABLES

10. Sub-transmission Surge Arresters (3 phase series)	8.0%	Cabling
4. Subtransmission XLPE installed in or after 1981	8.0%	Cabling

Global inputs

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period			CPP period				Total

ZONE SUBSTATIONS

12. Site Development and Buildings	-	-	-	-	-	-	-	-	-	-	-	-
13. Transformers	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%
14. 66/50/33/22/11 kV Indoor Switchgear Cubicle	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%
16. 66/50/33/22/11 kV Outdoor Circuit Breakers	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%
17. Outdoor Switchgear	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%
19. Circuit/Transformer/Feeder/Bus Section/Coup	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%
22. Ripple Injection Plant	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%
23. DC Supplies, Batteries and Inverters	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%
24. Zone substations other Items	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%

DISTRIBUTION AND LV LINES

25. HV concrete or steel pole	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%
26. HV wood pole	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%
27. HV pole reinforcement	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%
41. LV Concrete pole	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%
42. LV Wood pole	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%

DISTRIBUTION and LV CABLES

29. HV XLPE installed in or after 1985	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%
30. HV PILC	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%
45. LV XLPE or PVC installed in or after 1985	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%
46. LV PILC	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%
47. Link Pillars	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%
48. LV Overhead / Underground Customer Servic	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%

DISTRIBUTION SUBSTATIONS AND TRANSFORMERS

38. Pole Mounted Single/Two/Three Phase, 22/0	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%
39. Ground Mounted, 22/0	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%
40. Distribution substations	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%

DISTRIBUTION SWITCHGEAR

31. 22 / 11 kV Disconnecter 3ph, 2ph (Excl Pole)	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%
32. 22 / 11 kV Load Break Switch (Excl Pole)	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%
33. 22 / 11 kV Dropout Fuse 3ph, 2ph (Excl Pole)	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%
34. 22 / 11 kV Sectionalizer or Recloser (Excl Pole)	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%
35. Voltage Regulator	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%
36. Ring Main Unit – 3 Way	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%

OTHER NETWORK ASSETS

50. SCADA and Comms (Central Facilities and / c	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%
51. Other network assets	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%

NON-NETWORK ASSETS

52. Buildings	-	-	-	-	-	-	-	-	-	-	-	-
53. Furniture and fittings	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%
54. Computer hardware	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%
55. Computer software	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%
57. Plant and equipment	20.0%	20.0%	20.0%	20.0%	20.0%	20.0%	20.0%	20.0%	20.0%	20.0%	20.0%	20.0%
59. Other non-network	20.0%	20.0%	20.0%	20.0%	20.0%	20.0%	20.0%	20.0%	20.0%	20.0%	20.0%	20.0%

Escalators Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period					Assessment period	CPP period					Total

Indices	Units	Value IM reference	IM reference
---------	-------	--------------------	--------------

Historical CPI series

Inflation rate	%		0.33%	1.08%	1.58%	1.69%	1.60%
Index	###	0.9394	0.9426	0.9528	0.9679	0.9843	1.0000

Capex indices

Cost item for escalation

Item	Units	Value IM reference	IM reference	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Aluminium*	%	USD		(5.94%)	2.27%	2.22%	2.28%	2.23%	2.23%	2.29%	2.36%			
Copper*	%	USD		(4.50%)	1.30%	1.30%	1.32%	1.30%	1.30%	1.30%	1.34%			
Steel*	%	USD		(5.98%)	(1.48%)	(1.50%)	(1.52%)	(1.42%)	(1.42%)	(1.57%)	(1.43%)			
Other capital goods	%	NZD		2.62%	2.27%	2.07%	1.97%	1.92%	1.87%	1.87%	2.00%			
Engineers	%	NZD		2.11%	2.46%	2.02%	2.42%	2.68%	2.14%	1.99%				
Professional	%	NZD		2.53%	2.22%	1.78%	2.18%	2.44%	1.89%	1.74%				
Project managers	%	NZD		2.11%	2.46%	2.02%	2.42%	2.68%	2.14%	1.99%				
IT labour costs	%	NZD		2.11%	2.46%	2.02%	2.42%	2.68%	2.14%	1.99%				
Capex labour	%	NZD		2.09%	2.62%	2.18%	2.58%	2.84%	2.29%	2.16%				
Professional advice	%	NZD		2.53%	2.22%	1.78%	2.18%	2.44%	1.89%	1.74%				
Maintenance labour	%	NZD		2.99%	2.78%	2.33%	2.73%	3.00%	2.45%	2.32%				
Vegetation control	%	NZD		2.96%	2.95%	2.49%	2.65%	2.64%	2.40%	2.34%				
Other costs	%	NZD		2.14%	1.72%	2.06%	1.97%	2.00%	2.00%	2.00%				

US/NZ dollar exchange rates	###		0.681	0.644	0.644	0.644	0.644	0.644	0.644	0.644	0.644	0.644
Annual growth rate of USD/NZD	%			-5.55%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Capex indices

Aluminium*	%			(0.42%)	2.27%	2.22%	2.28%	2.23%	2.29%	2.36%				
Copper*	%			1.12%	1.30%	1.30%	1.32%	1.30%	1.30%	1.34%				
Steel*	%			(0.46%)	(1.48%)	(1.50%)	(1.52%)	(1.42%)	(1.42%)	(1.57%)	(1.43%)			
Other capital goods	%			2.62%	2.27%	2.07%	1.97%	1.92%	1.87%	2.00%				
Engineers	%			2.11%	2.46%	2.02%	2.42%	2.68%	2.14%	1.99%				
Professional	%			2.53%	2.22%	1.78%	2.18%	2.44%	1.89%	1.74%				
Project managers	%			2.11%	2.46%	2.02%	2.42%	2.68%	2.14%	1.99%				
IT labour costs	%			2.11%	2.46%	2.02%	2.42%	2.68%	2.14%	1.99%				
Capex labour	%			2.09%	2.62%	2.18%	2.58%	2.84%	2.29%	2.16%				
Professional advice	%			2.53%	2.22%	1.78%	2.18%	2.44%	1.89%	1.74%				
Maintenance labour	%			2.99%	2.78%	2.33%	2.73%	3.00%	2.45%	2.32%				
Vegetation control	%			2.96%	2.95%	2.49%	2.65%	2.64%	2.40%	2.34%				
Other costs	%			2.14%	1.72%	2.06%	1.97%	2.00%	2.00%	2.00%				

Opex indices

LCI - All sectors	%			2.52%	2.40%	1.96%	2.36%	2.62%	2.08%	1.93%				
LCI - Electricity, gas, and water	%			2.03%	2.47%	2.03%	2.43%	2.69%	2.14%	2.00%				
LCI - Professional and technical	%			2.11%	2.46%	2.02%	2.42%	2.68%	2.14%	1.99%				
PPI - Inputs	%			2.93%	3.13%	2.66%	2.56%	2.27%	2.34%	2.35%				
PPI-O Heavy and civil engineering	%			3.77%	3.93%	3.46%	3.36%	3.07%	3.14%	3.15%				
PPI-O Professional services	%			2.84%	2.82%	2.35%	2.25%	1.96%	2.04%	2.04%				

Capex escalators	Units	Value IM reference	IM reference
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Index weightings

Labour

Capex labour	%	85.00%
Project managers	%	3.75%
Professional	%	3.75%
IT labour costs	%	3.75%
Engineers	%	3.75%
Total	%	100.00%

Error check 1 Ok/Error Ok

Cables

Aluminium*	%	95.00%
Copper*	%	5.00%
	%	
	%	
Total	%	100.00%

Error check 2 Ok/Error Ok

Escalators

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period			Assessment period			CPP period			Total		

Conductor

Aluminium*	%	100.00%
	%	
	%	
	%	
Total	%	100.00%

Error check 3 Ok/Error

Transformers

Steel*	%	45.00%
Copper*	%	50.00%
Other capital goods	%	5.00%
	%	
	%	
Total	%	100.00%

Error check 4 Ok/Error

Switchgear

Copper*	%	75.00%
Steel*	%	25.00%
	%	
	%	
	%	
Total	%	100.00%

Error check 5 Ok/Error

Other

Other capital goods	%	100.00%
	%	
	%	
	%	
	%	
Total	%	100.00%

Error check 6 Ok/Error

Interest during construction	Units	Value	IM reference
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Specific date commissioning

Year one months to compound #,##

Interest rate

Year text

Current %

Forecast %

Interest rate %

Source: Aurora Energy's incremental borrowing rate

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Current	3.73%								
Forecast		3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%
Interest rate	3.73%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%

Historical opex

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15		RY16		RY17		RY18		RY19		RY20	
Relevant period	Current period					Assessment period		CPP period				Total

By expenditure category

Real (RY20)

Units	Value IM reference
Historical CPI series	###
Service interruptions and emergencies	Real (RY20) \$
Vegetation management	Real (RY20) \$
Routine and corrective maintenance and inspection	Real (RY20) \$
Asset replacement and renewal	Real (RY20) \$
Total network opex	Real (RY20) \$
System operations and network support	Real (RY20) \$
Business support	Real (RY20) \$
Total non-network opex	Real (RY20) \$
Total operating expenditure	Real (RY20) \$

Nominal

Service interruptions and emergencies	Nominal \$
Vegetation management	Nominal \$
Routine and corrective maintenance and inspection	Nominal \$
Asset replacement and renewal	Nominal \$
Total network opex	Nominal \$
System operations and network support	Nominal \$
Business support	Nominal \$
Total non-network opex	Nominal \$
Total operating expenditure	Nominal \$

Source: Aurora Information Disclosures

By portfolio

Real (RY20)

Network opex

Service interruptions and emergencies

Reactive Maintenance	Real (RY20) \$
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Vegetation management

Vegetation	Real (RY20) \$
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Routine and corrective maintenance and inspection

Preventive Maintenance	Real (RY20) \$
Corrective Maintenance	Real (RY20) \$

Asset replacement and renewal

Preventive Maintenance	Real (RY20) \$
Corrective Maintenance	Real (RY20) \$

Non-network opex

Business support

People Costs	Real (RY20) \$
IT Opex	Real (RY20) \$
Premises and Plant	Real (RY20) \$
Administration and Governance	Real (RY20) \$

Historical opex

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period					Assessment period	CPP period					Total

System operations and network support

SONS	<i>Real (RY20) \$</i>					4,105,547	3,971,388	4,058,162	11,037,005	13,038,187
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Total	<i>Real (RY20) \$</i>					23,185,353	26,693,755	28,813,459	37,481,425	43,431,176
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Service interruptions and emergencies check	Ok									
Vegetation management check	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok
Preventative and corrective maintenance check	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok

Nominal

Network opex

Service interruptions and emergencies

Reactive Maintenance	<i>Nominal \$</i>	4,115,000	4,155,000	5,633,000	4,251,000	4,797,000
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Vegetation management

Vegetation	<i>Nominal \$</i>	3,619,000	5,247,000	3,699,000	5,517,000	5,664,000
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Routine and corrective maintenance and inspection

Preventive Maintenance	<i>Nominal \$</i>	3,287,391	4,266,992	4,772,799	4,566,492	4,472,587
Corrective Maintenance	<i>Nominal \$</i>	751,609	837,008	1,657,201	1,216,508	1,462,413

Asset replacement and renewal

Preventive Maintenance	<i>Nominal \$</i>	-	-	-	-	-
Corrective Maintenance	<i>Nominal \$</i>	582,000	894,000	279,000	636,000	352,000

Non-network opex

Business support

People Costs	<i>Nominal \$</i>	490,885	154,006	152,027	3,556,539	7,539,469
IT Opex	<i>Nominal \$</i>	-	53,320	822,190	841,743	1,630,662
Premises and Plant	<i>Nominal \$</i>	581,545	528,852	697,751	755,575	741,565
Administration and Governance	<i>Nominal \$</i>	4,496,770	5,281,327	5,873,400	4,253,739	3,254,706

System operations and network support

SONS	<i>Nominal \$</i>	3,856,887	3,743,326	3,866,538	10,682,317	12,832,880
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Total	<i>Nominal \$</i>	21,781,086	25,160,830	27,452,906	36,276,913	42,747,282
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Error check	Ok	Ok	Ok	Ok	Ok	Ok
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Historical capex

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period					Assessment period		CPP period				Total

Commissioned assets Units Value IM reference

Historical commissioned assets by expenditure category

Consumer connection	Nominal \$	7,638,652	9,657,396	5,465,077	8,127,880	9,566,150
System growth	Nominal \$	5,140,759	8,213,287	250,197	1,070,920	12,409,917
Asset replacement and renewal	Nominal \$	5,589,661	5,040,097	13,289,085	42,947,535	41,531,120
Asset relocations	Nominal \$	1,915,009	1,871,370	1,525,422	827,098	1,204,668
Reliability, safety and environment (RSE)						
Quality of supply	Nominal \$	1,148,755	1,534,965	960,143	-	-
Legislative and regulatory	Nominal \$	-	-	-	-	-
Other reliability, safety and environment	Nominal \$	299,613	229,779	603,377	1,355,089	1,658,103
Total reliability, safety and environment	Nominal \$	1,448,369	1,764,744	1,563,520	1,355,089	1,658,103
Total historical network expenditure	Nominal \$	21,732,450	26,546,894	22,093,302	54,328,522	66,369,958
Non-network capex	Nominal \$	-	-	-	921,986	509,682
Total value of commissioned assets	Nominal \$	21,732,450	26,546,894	22,093,302	55,250,508	66,879,641

Source: Capital expenditure RY15-RY19 (Draft 18 October 2019).xlsx

Complex commissioned assets from historical cape Units Value IM reference

Complex major projects

Closing works under construction	Nominal \$	15,582,563	
Commissioned assets from RY19 WUC	Nominal \$	11,092,937	4,489,626
Commissioned assets from RY19 WUC (gross of capex)	Nominal \$	-	-

Source: Major Projects at 31 March 2019.xlsx

Commissioned assets by asset life category

a. Subtransmission lines	Nominal \$	130,258	-	-	-	-	-	-
b. Subtransmission cables	Nominal \$	-	3,470,132	-	-	-	-	-
c. Zone substations	Nominal \$	-	-	-	-	-	-	-
d. Distribution and LV lines	Nominal \$	3,126,201	1,019,494	-	-	-	-	-
e. Distribution and LV cables	Nominal \$	-	-	-	-	-	-	-
f. Distribution substations and transformers	Nominal \$	-	-	-	-	-	-	-
g. Distribution switchgear	Nominal \$	-	-	-	-	-	-	-
h. Other network assets	Nominal \$	7,836,478	-	-	-	-	-	-
i. Non-network assets	Nominal \$	-	-	-	-	-	-	-
Total	Nominal \$	11,092,937	4,489,626	-	-	-	-	-

RTAV

-	Nominal \$	-	-	-	-	-	-	-
8.00%	Nominal \$	11,092,937	4,489,626	-	-	-	-	-
10.00%	Nominal \$	-	-	-	-	-	-	-
13.00%	Nominal \$	-	-	-	-	-	-	-
20.00%	Nominal \$	-	-	-	-	-	-	-
50.00%	Nominal \$	-	-	-	-	-	-	-
100.00%	Nominal \$	-	-	-	-	-	-	-
Total	Nominal \$	11,092,937	4,489,626	-	-	-	-	-

Commissioned assets by expenditure category

Consumer connection	Nominal \$	-	-	-	-	-	-	-
System growth	Nominal \$	-	-	-	-	-	-	-
Asset replacement and renewal	Nominal \$	11,092,937	4,489,626	-	-	-	-	-
Asset relocations and undergrounding	Nominal \$	-	-	-	-	-	-	-

Historical capex

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period		CPP period					Total
Reliability, safety and environment (RSE)												
Quality of supply	<i>Nominal \$</i>											
Legislative and regulatory	<i>Nominal \$</i>											
Environment	<i>Nominal \$</i>											
Total reliability, safety and environment	<i>Nominal \$</i>											
Total forecast commissioned assets	<i>Nominal \$</i>											
Non-network capex	<i>Nominal \$</i>											
Total expenditure on assets	<i>Nominal \$</i>											
Capital contributions												
Consumer connection	<i>Nominal \$</i>											
System growth	<i>Nominal \$</i>											
Asset replacement and renewal	<i>Nominal \$</i>											
Asset relocations and undergrounding	<i>Nominal \$</i>											
Reliability, safety and environment (RSE)												
Quality of supply	<i>Nominal \$</i>											
Legislative and regulatory	<i>Nominal \$</i>											
Environment	<i>Nominal \$</i>											
Total reliability, safety and environment	<i>Nominal \$</i>											
Total forecast commissioned assets	<i>Nominal \$</i>											
Non-network capex	<i>Nominal \$</i>											
Total expenditure on assets	<i>Nominal \$</i>											
System growth												
Comissioned assets												
a. Subtransmission lines	<i>Nominal \$</i>											
b. Subtransmission cables	<i>Nominal \$</i>											
c. Zone substations	<i>Nominal \$</i>											
d. Distribution and LV lines	<i>Nominal \$</i>											
e. Distribution and LV cables	<i>Nominal \$</i>											
f. Distribution substations and transformers	<i>Nominal \$</i>											
g. Distribution switchgear	<i>Nominal \$</i>											
h. Other network assets	<i>Nominal \$</i>											
i. Non-network assets	<i>Nominal \$</i>											
Total	<i>Nominal \$</i>											
Asset replacement and renewal												
Comissioned assets												
a. Subtransmission lines	<i>Nominal \$</i>											
b. Subtransmission cables	<i>Nominal \$</i>											
c. Zone substations	<i>Nominal \$</i>											
d. Distribution and LV lines	<i>Nominal \$</i>											
e. Distribution and LV cables	<i>Nominal \$</i>											
f. Distribution substations and transformers	<i>Nominal \$</i>											
g. Distribution switchgear	<i>Nominal \$</i>											
h. Other network assets	<i>Nominal \$</i>											
i. Non-network assets	<i>Nominal \$</i>											
Total	<i>Nominal \$</i>											

Historical capex

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15		RY16		RY17		RY18		RY19		RY20	
Relevant period	Current period					Assessment period		CPP period				Total

Capital expenditure *Nominal \$* **24,727,475** **22,925,725** **26,639,020** **64,546,810** **66,047,542**

Source: Aurora information disclosures

System growth *Units* *Value IM reference*

Real (RY20)

Historical CPI series	###	0.9394	0.9426	0.9528	0.9679	0.9843
Subtransmission lines	<i>Real (RY20) \$</i>	-	262,579	2,099	115,719	770,228
Subtransmission cables	<i>Real (RY20) \$</i>	-	262,579	2,099	115,719	770,228
Zone substations	<i>Real (RY20) \$</i>	7,082,995	6,996,801	24,140	5,166	5,172,547
Distribution and LV lines	<i>Real (RY20) \$</i>	133,059	430,736	86,064	42,361	21,834
Distribution and LV cables	<i>Real (RY20) \$</i>	45,772	965,442	111,253	403,982	1,168,911
Distribution substations and transformers	<i>Real (RY20) \$</i>	36,192	178,235	-	154,980	109,167
Distribution switchgear	<i>Real (RY20) \$</i>	41,514	246,135	3,149	363,688	181,944
Other network assets	<i>Real (RY20) \$</i>	3,193	184,601	54,577	5,351,993	192,098
Non-network assets	<i>Real (RY20) \$</i>	-	-	-	-	-
Total	<i>Real (RY20) \$</i>	7,342,727	9,527,107	283,381	6,553,608	8,386,958
Capital contributions	<i>Real (RY20) \$</i>	18,096	23,340	28,338	-	-
System growth less capital contributions	<i>Real (RY20) \$</i>	7,324,631	9,503,767	255,043	6,553,608	8,386,958

Nominal

Subtransmission lines	<i>Nominal \$</i>	-	247,500	2,000	112,000	758,100
Subtransmission cables	<i>Nominal \$</i>	-	247,500	2,000	112,000	758,100
Zone substations	<i>Nominal \$</i>	6,654,000	6,595,000	23,000	5,000	5,091,097
Distribution and LV lines	<i>Nominal \$</i>	125,000	406,000	82,000	41,000	21,490
Distribution and LV cables	<i>Nominal \$</i>	43,000	910,000	106,000	391,000	1,150,505
Distribution substations and transformers	<i>Nominal \$</i>	34,000	168,000	-	150,000	107,448
Distribution switchgear	<i>Nominal \$</i>	39,000	232,000	3,000	352,000	179,079
Other network assets	<i>Nominal \$</i>	3,000	174,000	52,000	5,180,000	189,073
Non-network assets	<i>Nominal \$</i>	-	-	-	-	-
Total	<i>Nominal \$</i>	6,898,000	8,980,000	270,000	6,343,000	8,254,892
Capital contributions	<i>Nominal \$</i>	17,000	22,000	27,000	-	-
System growth less capital contributions	<i>Nominal \$</i>	6,881,000	8,958,000	243,000	6,343,000	8,254,892

Asset replacement and renewal *Units* *Value IM reference*

Real (RY20)

Historical CPI series	###	0.9394	0.9426	0.9528	0.9679	0.9843
Subtransmission lines	<i>Real (RY20) \$</i>	334,244	60,473	1,375,973	2,000,282	2,348,157
Subtransmission cables	<i>Real (RY20) \$</i>	334,244	60,473	1,375,973	2,000,282	2,348,157
Zone substations	<i>Real (RY20) \$</i>	1,581,805	406,334	897,373	7,718,028	11,995,617
Distribution and LV lines	<i>Real (RY20) \$</i>	4,494,200	4,037,881	5,362,200	33,083,169	19,580,680
Distribution and LV cables	<i>Real (RY20) \$</i>	331,051	361,775	926,761	1,243,977	2,482,489
Distribution substations and transformers	<i>Real (RY20) \$</i>	655,715	590,935	417,725	2,992,157	580,654
Distribution switchgear	<i>Real (RY20) \$</i>	205,443	155,956	898,423	1,813,272	553,565
Other network assets	<i>Real (RY20) \$</i>	47,901	172,931	7,771,989	1,601,465	734,928
Non-network assets	<i>Real (RY20) \$</i>	-	-	-	-	-
Total	<i>Real (RY20) \$</i>	7,984,603	5,846,758	19,026,416	52,452,630	40,624,247
Capital contributions	<i>Real (RY20) \$</i>	-	27,584	27,289	-	21,771
ARR less capital contributions	<i>Real (RY20) \$</i>	7,984,603	5,819,174	18,999,127	52,452,630	40,602,476

Historical capex

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25	
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26	
Regulatory year	RY15		RY16		RY17		RY18		RY19		RY20		
Relevant period	Current period					Assessment period		CPP period					Total

Nominal

Subtransmission lines	Nominal \$	314,000	57,000	1,311,000	1,936,000	2,311,182						
Subtransmission cables	Nominal \$	314,000	57,000	1,311,000	1,936,000	2,311,182						
Zone substations	Nominal \$	1,486,000	383,000	855,000	7,470,000	11,806,727						
Distribution and LV lines	Nominal \$	4,222,000	3,806,000	5,109,000	32,020,000	19,272,351						
Distribution and LV cables	Nominal \$	311,000	341,000	883,000	1,204,000	2,443,398						
Distribution substations and transformers	Nominal \$	616,000	557,000	398,000	2,896,000	571,511						
Distribution switchgear	Nominal \$	193,000	147,000	856,000	1,755,000	544,848						
Other network assets	Nominal \$	45,000	163,000	7,405,000	1,550,000	723,355						
Non-network assets	Nominal \$	-	-	-	-	-						
Total	Nominal \$	7,501,000	5,511,000	18,128,000	50,767,000	39,984,553						
Capital contributions	Nominal \$	-	26,000	26,000	-	21,428						
ARR less capital contributions	Nominal \$	7,501,000	5,485,000	18,102,000	50,767,000	39,963,125						
		433	301	38	242	0						

Operating leases

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period		CPP period					Total

Flags	Units	Value IM reference
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Year	Year	2020	2021	2022	2023	2024	2025	2026
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Annual payment	Units	Value IM reference
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SONS	Real (RY20) \$	1.1.4 (2)
Premises Plant & Insurance	Real (RY20) \$	1.1.4 (2)
Unique flag	Real (RY20) \$	
Unique flag	Real (RY20) \$	
Unique flag	Real (RY20) \$	
Unique flag	Real (RY20) \$	
Unique flag	Real (RY20) \$	
Unique flag	Real (RY20) \$	
Unique flag	Real (RY20) \$	
Unique flag	Real (RY20) \$	
Unique flag	Real (RY20) \$	
Unique flag	Real (RY20) \$	
Unique flag	Real (RY20) \$	
Unique flag	Real (RY20) \$	
Unique flag	Real (RY20) \$	
Total	Real (RY20) \$	

Source: IFRS16 Operating Lease CPP v2.0.xlsx

656,504	645,281	619,395	607,417	368,584	272,861	263,799
868,995	765,133	736,812	722,563	708,973	515,001	504,885
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
1,525,499	1,410,414	1,356,207	1,329,981	1,077,557	787,862	768,685

Right of use asset	Units	Value IM reference
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14 IT	Real (RY20) \$	1.1.4 (2)
15 Facilities	Real (RY20) \$	1.1.4 (2)
Unique flag	Real (RY20) \$	
Unique flag	Real (RY20) \$	
Unique flag	Real (RY20) \$	
Unique flag	Real (RY20) \$	
Unique flag	Real (RY20) \$	
Unique flag	Real (RY20) \$	
Unique flag	Real (RY20) \$	
Unique flag	Real (RY20) \$	
Unique flag	Real (RY20) \$	
Unique flag	Real (RY20) \$	
Unique flag	Real (RY20) \$	
Unique flag	Real (RY20) \$	
Unique flag	Real (RY20) \$	
Unique flag	Real (RY20) \$	
Unique flag	Real (RY20) \$	
Unique flag	Real (RY20) \$	
Unique flag	Real (RY20) \$	
Total	Real (RY20) \$	

Source: IFRS16 Operating Lease CPP v2.0.xlsx

1,572,902	-	-	-	155,726	124,872	-
3,348,425	142,645	459,350	253,105	305,513	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
4,921,327	142,645	459,350	253,105	461,239	124,872	-

Opening deferred tax balance	Units	Value IM reference
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Note for assets with no regulatory tax value

SONS	Nominal \$	
Premises Plant & Insurance	Nominal \$	
Unique flag	Nominal \$	
Unique flag	Nominal \$	
Unique flag	Nominal \$	
Unique flag	Nominal \$	
Unique flag	Nominal \$	
Unique flag	Nominal \$	
Unique flag	Nominal \$	
Unique flag	Nominal \$	
Unique flag	Nominal \$	
Unique flag	Nominal \$	
Unique flag	Nominal \$	
Unique flag	Nominal \$	
Unique flag	Nominal \$	
Unique flag	Nominal \$	
Unique flag	Nominal \$	
Unique flag	Nominal \$	
Unique flag	Nominal \$	
Total	Nominal \$	

Source: IFRS16 Operating Lease CPP v2.0.xlsx

(637,426)	-	-	-	-	-	-
(740,546)	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
(1,377,972)	-	-	-	-	-	-

Forecast opex

Model: Ok

Opex category	Opex description	Portfolio	Flag for premises plant & insurance	Flag for SONS	Unique flag for operating leases	Input	RY	Opex incl operating leases (real RY20)
Non-network opex	Business support	21 People Costs				Labour	2020	8,785,221
Non-network opex	Business support	23 Premises and Plant				Labour	2020	-
Non-network opex	Business support	24 Administration and Governance				Labour	2020	-
Non-network opex	System operations and network support	20 SONS				Labour	2020	14,124,337
Non-network opex	Business support	21 People Costs				Other	2020	976,136
Non-network opex	Business support	23 Premises and Plant	Premises Plant & Insurance		Premises Plant & Insurance	Other	2020	1,017,004
Non-network opex	Business support	24 Administration and Governance				Other	2020	3,040,889
Non-network opex	System operations and network support	20 SONS		SONS	SONS	Other	2020	1,569,371
Network opex	Routine and corrective maintenance and inspection	16 Preventive Maintenance				Labour	2020	2,944,208
Network opex	Routine and corrective maintenance and inspection	16 Preventive Maintenance				Other	2020	1,962,805
Network opex	Routine and corrective maintenance and inspection	17 Corrective Maintenance				Labour	2020	1,601,153
Network opex	Routine and corrective maintenance and inspection	17 Corrective Maintenance				Other	2020	1,067,435
Non-network opex	Business support	22 IT Opex				Labour	2020	2,114,243
Non-network opex	Business support	22 IT Opex				Other	2020	234,916
Network opex	Service interruptions and emergencies	18 Reactive Maintenance				Labour	2020	2,765,660
Network opex	Service interruptions and emergencies	18 Reactive Maintenance				Other	2020	1,185,283
Network opex	Vegetation management	19 Vegetation				Labour	2020	3,905,656
Network opex	Vegetation management	19 Vegetation				Other	2020	1,673,853
Non-network opex	Business support	21 People Costs				Labour	2021	7,601,236
Non-network opex	Business support	23 Premises and Plant				Labour	2021	-
Non-network opex	Business support	24 Administration and Governance				Labour	2021	-
Non-network opex	Business support	21 People Costs				Other	2021	844,582
Non-network opex	Business support	23 Premises and Plant	Premises Plant & Insurance		Premises Plant & Insurance	Other	2021	1,007,464
Non-network opex	Business support	24 Administration and Governance				Other	2021	3,054,022
Non-network opex	System operations and network support	20 SONS				Labour	2021	14,750,120
Non-network opex	System operations and network support	20 SONS		SONS	SONS	Other	2021	1,638,902
Network opex	Routine and corrective maintenance and inspection	16 Preventive Maintenance				Labour	2021	3,371,138
Network opex	Routine and corrective maintenance and inspection	16 Preventive Maintenance				Other	2021	2,247,425
Network opex	Routine and corrective maintenance and inspection	17 Corrective Maintenance				Labour	2021	1,929,957
Network opex	Routine and corrective maintenance and inspection	17 Corrective Maintenance				Other	2021	1,286,638
Non-network opex	Business support	22 IT Opex				Labour	2021	2,758,193
Non-network opex	Business support	22 IT Opex				Other	2021	306,466
Network opex	Service interruptions and emergencies	18 Reactive Maintenance				Labour	2021	3,277,762
Network opex	Service interruptions and emergencies	18 Reactive Maintenance				Other	2021	1,404,755
Non-network opex	System operations and network support	25 Upper Clutha DER Solution				Labour	2021	-
Non-network opex	System operations and network support	25 Upper Clutha DER Solution				Other	2021	-
Network opex	Vegetation management	19 Vegetation				Labour	2021	3,710,991
Network opex	Vegetation management	19 Vegetation				Other	2021	1,590,425
Non-network opex	Business support	21 People Costs				Labour	2022	6,958,005
Non-network opex	Business support	23 Premises and Plant				Labour	2022	-
Non-network opex	Business support	24 Administration and Governance				Labour	2022	-
Non-network opex	Business support	21 People Costs				Other	2022	773,112
Non-network opex	Business support	23 Premises and Plant	Premises Plant & Insurance		Premises Plant & Insurance	Other	2022	1,024,651
Non-network opex	Business support	24 Administration and Governance				Other	2022	3,032,479
Non-network opex	System operations and network support	20 SONS				Labour	2022	14,349,083
Non-network opex	System operations and network support	20 SONS		SONS	SONS	Other	2022	1,594,343
Network opex	Routine and corrective maintenance and inspection	16 Preventive Maintenance				Labour	2022	3,899,865
Network opex	Routine and corrective maintenance and inspection	16 Preventive Maintenance				Other	2022	2,599,910
Network opex	Routine and corrective maintenance and inspection	17 Corrective Maintenance				Labour	2022	2,256,191
Network opex	Routine and corrective maintenance and inspection	17 Corrective Maintenance				Other	2022	1,504,127
Non-network opex	Business support	22 IT Opex				Labour	2022	3,118,782
Non-network opex	Business support	22 IT Opex				Other	2022	346,531
Network opex	Service interruptions and emergencies	18 Reactive Maintenance				Labour	2022	3,251,493
Network opex	Service interruptions and emergencies	18 Reactive Maintenance				Other	2022	1,393,497
Non-network opex	System operations and network support	25 Upper Clutha DER Solution				Labour	2022	238,299
Non-network opex	System operations and network support	25 Upper Clutha DER Solution				Other	2022	26,478
Network opex	Vegetation management	19 Vegetation				Labour	2022	3,780,925
Network opex	Vegetation management	19 Vegetation				Other	2022	1,620,396
Non-network opex	Business support	21 People Costs				Labour	2023	7,938,399
Non-network opex	Business support	23 Premises and Plant				Labour	2023	-

Shared assets	Gross opex	Net opex	Operating leases	Opex	RPE index	Operating leases	Opex
Allocation	incl operating	incl operating	(real RY20)	excl operating		(nominal)	excl operating
rate	leases	leases		leases			leases
	(real RY20)	(real RY20)		(real RY20)			(nominal)
97.7%	8,989,935	8,785,221	-	8,785,221	1.0000	-	8,785,221
97.7%	-	-	-	-	1.0000	-	-
97.7%	-	-	-	-	1.0000	-	-
100.0%	14,124,337	14,124,337	-	14,124,337	1.0000	-	14,124,337
97.7%	998,882	976,136	-	976,136	1.0000	-	976,136
97.7%	1,040,703	1,017,004	868,995	148,009	1.0000	868,995	148,009
97.7%	3,111,748	3,040,889	-	3,040,889	1.0000	-	3,040,889
100.0%	1,569,371	1,569,371	656,504	912,867	1.0000	656,504	912,867
100.0%	2,944,208	2,944,208	-	2,944,208	1.0000	-	2,944,208
100.0%	1,962,805	1,962,805	-	1,962,805	1.0000	-	1,962,805
100.0%	1,601,153	1,601,153	-	1,601,153	1.0000	-	1,601,153
100.0%	1,067,435	1,067,435	-	1,067,435	1.0000	-	1,067,435
97.7%	2,163,509	2,114,243	-	2,114,243	1.0000	-	2,114,243
97.7%	240,390	234,916	-	234,916	1.0000	-	234,916
100.0%	2,765,660	2,765,660	-	2,765,660	1.0000	-	2,765,660
100.0%	1,185,283	1,185,283	-	1,185,283	1.0000	-	1,185,283
100.0%	3,905,656	3,905,656	-	3,905,656	1.0000	-	3,905,656
100.0%	1,673,853	1,673,853	-	1,673,853	1.0000	-	1,673,853
98.6%	7,710,850	7,601,236	-	7,601,236	1.0240	-	7,783,924
98.6%	-	-	-	-	1.0240	-	-
98.6%	-	-	-	-	1.0240	-	-
98.6%	856,761	844,582	-	844,582	1.0313	-	871,026
98.6%	1,021,992	1,007,464	765,133	242,331	1.0313	789,090	249,919
98.6%	3,098,063	3,054,022	-	3,054,022	1.0313	-	3,149,646
100.0%	14,750,120	14,750,120	-	14,750,120	1.0240	-	15,104,624
100.0%	1,638,902	1,638,902	645,281	993,621	1.0313	665,485	1,024,732
100.0%	3,371,138	3,371,138	-	3,371,138	1.0240	-	3,452,160
100.0%	2,247,425	2,247,425	-	2,247,425	1.0313	-	2,317,794
100.0%	1,929,957	1,929,957	-	1,929,957	1.0240	-	1,976,342
100.0%	1,286,638	1,286,638	-	1,286,638	1.0313	-	1,326,924
98.6%	2,797,968	2,758,193	-	2,758,193	1.0240	-	2,824,483
98.6%	310,885	306,466	-	306,466	1.0313	-	316,062
100.0%	3,277,762	3,277,762	-	3,277,762	1.0240	-	3,356,540
100.0%	1,404,755	1,404,755	-	1,404,755	1.0313	-	1,448,739
100.0%	-	-	-	-	1.0240	-	-
100.0%	-	-	-	-	1.0313	-	-
100.0%	3,710,991	3,710,991	-	3,710,991	1.0240	-	3,800,180
100.0%	1,590,425	1,590,425	-	1,590,425	1.0313	-	1,640,222
99.6%	6,982,910	6,958,005	-	6,958,005	1.0441	-	7,264,687
99.6%	-	-	-	-	1.0441	-	-
99.6%	-	-	-	-	1.0441	-	-
99.6%	775,879	773,112	-	773,112	1.0587	-	818,506
99.6%	1,028,318	1,024,651	736,812	287,839	1.0587	780,075	304,740
99.6%	3,043,333	3,032,479	-	3,032,479	1.0587	-	3,210,537
100.0%	14,349,083	14,349,083	-	14,349,083	1.0441	-	14,981,534
100.0%	1,594,343	1,594,343	619,395	974,947	1.0587	655,764	1,032,193
100.0%	3,899,865	3,899,865	-	3,899,865	1.0441	-	4,071,756
100.0%	2,599,910	2,599,910	-	2,599,910	1.0587	-	2,752,569
100.0%	2,256,191	2,256,191	-	2,256,191	1.0441	-	2,355,635
100.0%	1,504,127	1,504,127	-	1,504,127	1.0587	-	1,592,445
99.6%	3,129,946	3,118,782	-	3,118,782	1.0441	-	3,256,246
99.6%	347,772	346,531	-	346,531	1.0587	-	366,879
100.0%	3,251,493	3,251,493	-	3,251,493	1.0441	-	3,394,806
100.0%	1,393,497	1,393,497	-	1,393,497	1.0587	-	1,475,319
100.0%	238,299	238,299	-	238,299	1.0441	-	248,802
100.0%	26,478	26,478	-	26,478	1.0587	-	28,032
100.0%	3,780,925	3,780,925	-	3,780,925	1.0441	-	3,947,573
100.0%	1,620,396	1,620,396	-	1,620,396	1.0587	-	1,715,541
100.0%	7,938,399	7,938,399	-	7,938,399	1.0687	-	8,483,631
100.0%	-	-	-	-	1.0687	-	-

Forecast opex

Model: Ok

Opex category	Opex description	Portfolio	Flag for premises plant & insurance	Flag for SONS	Unique flag for operating leases	Input	RY	Opex incl operating leases (real RY20)
Non-network opex	Business support	24 Administration and Governance				Labour	2023	-
Non-network opex	Business support	21 People Costs				Other	2023	882,044
Non-network opex	Business support	23 Premises and Plant	Premises Plant & Insurance		Premises Plant & Insurance	Other	2023	1,029,409
Non-network opex	Business support	24 Administration and Governance				Other	2023	3,133,763
Non-network opex	System operations and network support	20 SONS				Labour	2023	15,454,448
Non-network opex	System operations and network support	20 SONS		SONS	SONS	Other	2023	1,717,161
Network opex	Routine and corrective maintenance and inspection	16 Preventive Maintenance				Labour	2023	3,598,915
Network opex	Routine and corrective maintenance and inspection	16 Preventive Maintenance				Other	2023	2,399,277
Network opex	Routine and corrective maintenance and inspection	17 Corrective Maintenance				Labour	2023	2,238,100
Network opex	Routine and corrective maintenance and inspection	17 Corrective Maintenance				Other	2023	1,492,067
Non-network opex	Business support	22 IT Opex				Labour	2023	2,974,047
Non-network opex	Business support	22 IT Opex				Other	2023	330,450
Network opex	Service interruptions and emergencies	18 Reactive Maintenance				Labour	2023	3,234,571
Network opex	Service interruptions and emergencies	18 Reactive Maintenance				Other	2023	1,386,245
Non-network opex	System operations and network support	25 Upper Clutha DER Solution				Labour	2023	534,233
Non-network opex	System operations and network support	25 Upper Clutha DER Solution				Other	2023	59,359
Network opex	Vegetation management	19 Vegetation				Labour	2023	3,505,461
Network opex	Vegetation management	19 Vegetation				Other	2023	1,502,340
Non-network opex	Business support	21 People Costs				Labour	2024	7,295,456
Non-network opex	Business support	23 Premises and Plant				Labour	2024	-
Non-network opex	Business support	24 Administration and Governance				Labour	2024	-
Non-network opex	Business support	21 People Costs				Other	2024	810,606
Non-network opex	Business support	23 Premises and Plant	Premises Plant & Insurance		Premises Plant & Insurance	Other	2024	1,019,462
Non-network opex	Business support	24 Administration and Governance				Other	2024	3,141,106
Non-network opex	System operations and network support	20 SONS				Labour	2024	14,428,987
Non-network opex	System operations and network support	20 SONS		SONS	SONS	Other	2024	1,603,221
Network opex	Routine and corrective maintenance and inspection	16 Preventive Maintenance				Labour	2024	3,875,374
Network opex	Routine and corrective maintenance and inspection	16 Preventive Maintenance				Other	2024	2,583,583
Network opex	Routine and corrective maintenance and inspection	17 Corrective Maintenance				Labour	2024	2,020,726
Network opex	Routine and corrective maintenance and inspection	17 Corrective Maintenance				Other	2024	1,347,151
Non-network opex	Business support	22 IT Opex				Labour	2024	3,129,747
Non-network opex	Business support	22 IT Opex				Other	2024	347,750
Network opex	Service interruptions and emergencies	18 Reactive Maintenance				Labour	2024	3,189,632
Network opex	Service interruptions and emergencies	18 Reactive Maintenance				Other	2024	1,366,985
Non-network opex	System operations and network support	25 Upper Clutha DER Solution				Labour	2024	523,370
Non-network opex	System operations and network support	25 Upper Clutha DER Solution				Other	2024	58,152
Network opex	Vegetation management	19 Vegetation				Labour	2024	2,568,813
Network opex	Vegetation management	19 Vegetation				Other	2024	1,100,920
Non-network opex	Business support	21 People Costs				Labour	2025	7,026,555
Non-network opex	Business support	23 Premises and Plant				Labour	2025	-
Non-network opex	Business support	24 Administration and Governance				Labour	2025	-
Non-network opex	Business support	21 People Costs				Other	2025	780,728
Non-network opex	Business support	23 Premises and Plant	Premises Plant & Insurance		Premises Plant & Insurance	Other	2025	1,030,318
Non-network opex	Business support	24 Administration and Governance				Other	2025	3,113,655
Non-network opex	System operations and network support	20 SONS				Labour	2025	14,265,857
Non-network opex	System operations and network support	20 SONS		SONS	SONS	Other	2025	1,585,095
Network opex	Routine and corrective maintenance and inspection	16 Preventive Maintenance				Labour	2025	3,362,568
Network opex	Routine and corrective maintenance and inspection	16 Preventive Maintenance				Other	2025	2,241,712
Network opex	Routine and corrective maintenance and inspection	17 Corrective Maintenance				Labour	2025	1,968,903
Network opex	Routine and corrective maintenance and inspection	17 Corrective Maintenance				Other	2025	1,312,602
Non-network opex	Business support	22 IT Opex				Labour	2025	3,076,365
Non-network opex	Business support	22 IT Opex				Other	2025	341,818
Network opex	Service interruptions and emergencies	18 Reactive Maintenance				Labour	2025	3,154,686
Network opex	Service interruptions and emergencies	18 Reactive Maintenance				Other	2025	1,352,008
Non-network opex	System operations and network support	25 Upper Clutha DER Solution				Labour	2025	629,100
Non-network opex	System operations and network support	25 Upper Clutha DER Solution				Other	2025	69,900
Network opex	Vegetation management	19 Vegetation				Labour	2025	2,519,861
Network opex	Vegetation management	19 Vegetation				Other	2025	1,079,940
Non-network opex	Business support	21 People Costs				Labour	2026	7,044,861
Non-network opex	Business support	23 Premises and Plant				Labour	2026	-

Shared assets	Gross opex	Net opex	Operating leases	Opex	RPE index	Operating leases	Opex
Allocation	incl operating	incl operating	(real RY20)	excl operating		(nominal)	excl operating
rate	leases	leases		leases			leases
	(real RY20)	(real RY20)		(real RY20)			(nominal)
100.0%	-	-	-	-	1.0687	-	-
100.0%	882,044	882,044	-	882,044	1.0858	-	957,716
100.0%	1,029,409	1,029,409	722,563	306,845	1.0858	784,553	333,170
100.0%	3,133,763	3,133,763	-	3,133,763	1.0858	-	3,402,611
100.0%	15,454,448	15,454,448	-	15,454,448	1.0687	-	16,515,903
100.0%	1,717,161	1,717,161	607,417	1,109,744	1.0858	659,528	1,204,950
100.0%	3,598,915	3,598,915	-	3,598,915	1.0687	-	3,846,098
100.0%	2,399,277	2,399,277	-	2,399,277	1.0858	-	2,605,113
100.0%	2,238,100	2,238,100	-	2,238,100	1.0687	-	2,391,819
100.0%	1,492,067	1,492,067	-	1,492,067	1.0858	-	1,620,073
100.0%	2,974,047	2,974,047	-	2,974,047	1.0687	-	3,178,313
100.0%	330,450	330,450	-	330,450	1.0858	-	358,799
100.0%	3,234,571	3,234,571	-	3,234,571	1.0687	-	3,456,730
100.0%	1,386,245	1,386,245	-	1,386,245	1.0858	-	1,505,172
100.0%	534,233	534,233	-	534,233	1.0687	-	570,925
100.0%	59,359	59,359	-	59,359	1.0858	-	64,452
100.0%	3,505,461	3,505,461	-	3,505,461	1.0687	-	3,746,226
100.0%	1,502,340	1,502,340	-	1,502,340	1.0858	-	1,631,228
100.0%	7,295,456	7,295,456	-	7,295,456	1.0967	-	8,000,895
100.0%	-	-	-	-	1.0967	-	-
100.0%	-	-	-	-	1.0967	-	-
100.0%	810,606	810,606	-	810,606	1.1104	-	900,109
100.0%	1,019,462	1,019,462	708,973	310,490	1.1104	787,254	344,772
100.0%	3,141,106	3,141,106	-	3,141,106	1.1104	-	3,487,931
100.0%	14,428,987	14,428,987	-	14,428,987	1.0967	-	15,824,208
100.0%	1,603,221	1,603,221	368,584	1,234,637	1.1104	409,281	1,370,959
100.0%	3,875,374	3,875,374	-	3,875,374	1.0967	-	4,250,106
100.0%	2,583,583	2,583,583	-	2,583,583	1.1104	-	2,868,849
100.0%	2,020,726	2,020,726	-	2,020,726	1.0967	-	2,216,122
100.0%	1,347,151	1,347,151	-	1,347,151	1.1104	-	1,495,897
100.0%	3,129,747	3,129,747	-	3,129,747	1.0967	-	3,432,380
100.0%	347,750	347,750	-	347,750	1.1104	-	386,146
100.0%	3,189,632	3,189,632	-	3,189,632	1.0967	-	3,498,056
100.0%	1,366,985	1,366,985	-	1,366,985	1.1104	-	1,517,921
100.0%	523,370	523,370	-	523,370	1.0967	-	573,977
100.0%	58,152	58,152	-	58,152	1.1104	-	64,573
100.0%	2,568,813	2,568,813	-	2,568,813	1.0967	-	2,817,206
100.0%	1,100,920	1,100,920	-	1,100,920	1.1104	-	1,222,478
100.0%	7,026,555	7,026,555	-	7,026,555	1.1195	-	7,865,905
100.0%	-	-	-	-	1.1195	-	-
100.0%	-	-	-	-	1.1195	-	-
100.0%	780,728	780,728	-	780,728	1.1364	-	887,237
100.0%	1,030,318	1,030,318	515,001	515,318	1.1364	585,258	585,618
100.0%	3,113,655	3,113,655	-	3,113,655	1.1364	-	3,538,425
100.0%	14,265,857	14,265,857	-	14,265,857	1.1195	-	15,969,972
100.0%	1,585,095	1,585,095	272,861	1,312,234	1.1364	310,085	1,491,251
100.0%	3,362,568	3,362,568	-	3,362,568	1.1195	-	3,764,240
100.0%	2,241,712	2,241,712	-	2,241,712	1.1364	-	2,547,530
100.0%	1,968,903	1,968,903	-	1,968,903	1.1195	-	2,204,097
100.0%	1,312,602	1,312,602	-	1,312,602	1.1364	-	1,491,670
100.0%	3,076,365	3,076,365	-	3,076,365	1.1195	-	3,443,849
100.0%	341,818	341,818	-	341,818	1.1364	-	388,450
100.0%	3,154,686	3,154,686	-	3,154,686	1.1195	-	3,531,526
100.0%	1,352,008	1,352,008	-	1,352,008	1.1364	-	1,536,451
100.0%	629,100	629,100	-	629,100	1.1195	-	704,248
100.0%	69,900	69,900	-	69,900	1.1364	-	79,436
100.0%	2,519,861	2,519,861	-	2,519,861	1.1195	-	2,820,868
100.0%	1,079,940	1,079,940	-	1,079,940	1.1364	-	1,227,268
100.0%	7,044,861	7,044,861	-	7,044,861	1.1411	-	8,038,628
100.0%	-	-	-	-	1.1411	-	-

Forecast opex

Model: Ok

Opex category	Opex description	Portfolio	Flag for premises plant & insurance	Flag for SONS	Unique flag for operating leases	Input	RY	Opex incl operating leases (real RY20)
Non-network opex	Business support	24 Administration and Governance				Labour	2026	-
Non-network opex	Business support	21 People Costs				Other	2026	782,762
Non-network opex	Business support	23 Premises and Plant	Premises Plant & Insurance		Premises Plant & Insurance	Other	2026	1,039,191
Non-network opex	Business support	24 Administration and Governance				Other	2026	3,138,912
Non-network opex	System operations and network support	20 SONS				Labour	2026	13,830,398
Non-network opex	System operations and network support	20 SONS		SONS	SONS	Other	2026	1,536,711
Network opex	Routine and corrective maintenance and inspection	16 Preventive Maintenance				Labour	2026	3,582,150
Network opex	Routine and corrective maintenance and inspection	16 Preventive Maintenance				Other	2026	2,388,100
Network opex	Routine and corrective maintenance and inspection	17 Corrective Maintenance				Labour	2026	1,751,643
Network opex	Routine and corrective maintenance and inspection	17 Corrective Maintenance				Other	2026	1,167,762
Non-network opex	Business support	22 IT Opex				Labour	2026	3,030,015
Non-network opex	Business support	22 IT Opex				Other	2026	336,668
Network opex	Service interruptions and emergencies	18 Reactive Maintenance				Labour	2026	3,098,242
Network opex	Service interruptions and emergencies	18 Reactive Maintenance				Other	2026	1,327,818
Non-network opex	System operations and network support	25 Upper Clutha DER Solution				Labour	2026	776,178
Non-network opex	System operations and network support	25 Upper Clutha DER Solution				Other	2026	86,242
Network opex	Vegetation management	19 Vegetation				Labour	2026	2,454,971
Network opex	Vegetation management	19 Vegetation				Other	2026	1,052,130

Shared assets Allocation rate	Gross opex incl operating leases (real RY20)	Net opex incl operating leases (real RY20)	Operating leases (real RY20)	Opex excl operating leases (real RY20)	RPE index	Operating leases (nominal)	Opex excl operating leases (nominal)
100.0%	-	-	-	-	1.1411	-	-
100.0%	782,762	782,762	-	782,762	1.1631	-	910,456
100.0%	1,039,191	1,039,191	504,885	534,306	1.1631	587,248	621,468
100.0%	3,138,912	3,138,912	-	3,138,912	1.1631	-	3,650,969
100.0%	13,830,398	13,830,398	-	13,830,398	1.1411	-	15,781,351
100.0%	1,536,711	1,536,711	263,799	1,272,912	1.1631	306,834	1,480,564
100.0%	3,582,150	3,582,150	-	3,582,150	1.1411	-	4,087,458
100.0%	2,388,100	2,388,100	-	2,388,100	1.1631	-	2,777,676
100.0%	1,751,643	1,751,643	-	1,751,643	1.1411	-	1,998,735
100.0%	1,167,762	1,167,762	-	1,167,762	1.1631	-	1,358,262
100.0%	3,030,015	3,030,015	-	3,030,015	1.1411	-	3,457,437
100.0%	336,668	336,668	-	336,668	1.1631	-	391,590
100.0%	3,098,242	3,098,242	-	3,098,242	1.1411	-	3,535,289
100.0%	1,327,818	1,327,818	-	1,327,818	1.1631	-	1,544,428
100.0%	776,178	776,178	-	776,178	1.1411	-	885,668
100.0%	86,242	86,242	-	86,242	1.1631	-	100,311
100.0%	2,454,971	2,454,971	-	2,454,971	1.1411	-	2,801,276
100.0%	1,052,130	1,052,130	-	1,052,130	1.1631	-	1,223,767

Unique flag for right of use asset	Input	Year of expenditure RY	Commissioning year RY	Simple/Complex Commissioning	Capex excl RoU assets net of cap cons (real RY20)	Capital contributions (real RY20)	RoU assets (real RY20)	incl RoU assets net of cap cons (real RY20)	Capex incl RoU assets gross of cap cons (real RY20)	Escalation index	RoU assets (nominal)	Capital contributions (nominal)
- Other		2020	2020	Simple	7,150	3,427	-	7,150	10,576	1.0000	-	3,427
- Labour		2020	2020	Simple	7,150	3,427	-	7,150	10,576	1.0000	-	3,427
- Other		2020	2020	Simple	7,150	3,427	-	7,150	10,576	1.0000	-	3,427
- Labour		2020	2020	Simple	7,150	3,427	-	7,150	10,576	1.0000	-	3,427
- Other		2020	2020	Simple	28,598	13,707	-	28,598	42,305	1.0000	-	13,707
- Labour		2020	2020	Simple	28,598	13,707	-	28,598	42,305	1.0000	-	13,707
- Other		2020	2020	Simple	28,598	13,707	-	28,598	42,305	1.0000	-	13,707
- Labour		2020	2020	Simple	28,598	13,707	-	28,598	42,305	1.0000	-	13,707
- Other		2020	2020	Simple	1,300	623	-	1,300	1,923	1.0000	-	623
- Labour		2020	2020	Simple	1,300	623	-	1,300	1,923	1.0000	-	623
- Other		2020	2020	Simple	1,300	623	-	1,300	1,923	1.0000	-	623
- Labour		2020	2020	Simple	1,300	623	-	1,300	1,923	1.0000	-	623
- Other		2020	2020	Simple	1,950	935	-	1,950	2,884	1.0000	-	935
- Labour		2020	2020	Simple	1,950	935	-	1,950	2,884	1.0000	-	935
- Other		2020	2020	Simple	1,950	935	-	1,950	2,884	1.0000	-	935
- Labour		2020	2020	Simple	1,950	935	-	1,950	2,884	1.0000	-	935
- Other		2020	2020	Simple	12,999	6,230	-	12,999	19,230	1.0000	-	6,230
- Labour		2020	2020	Simple	12,999	6,230	-	12,999	19,230	1.0000	-	6,230
- Other		2020	2020	Simple	12,999	6,230	-	12,999	19,230	1.0000	-	6,230
- Labour		2020	2020	Simple	12,999	6,230	-	12,999	19,230	1.0000	-	6,230
- Other		2020	2020	Simple	5,200	2,492	-	5,200	7,692	1.0000	-	2,492
- Labour		2020	2020	Simple	5,200	2,492	-	5,200	7,692	1.0000	-	2,492
- Other		2020	2020	Simple	5,200	2,492	-	5,200	7,692	1.0000	-	2,492
- Labour		2020	2020	Simple	5,200	2,492	-	5,200	7,692	1.0000	-	2,492
- Switchgear		2020	2020	Simple	12,479	5,981	-	12,479	18,460	1.0000	-	5,981
- Labour		2020	2020	Simple	3,120	1,495	-	3,120	4,615	1.0000	-	1,495
- Other		2020	2020	Simple	26,518	12,710	-	26,518	39,228	1.0000	-	12,710
- Labour		2020	2020	Simple	17,679	8,473	-	17,679	26,152	1.0000	-	8,473
- Other		2020	2020	Simple	23,399	11,215	-	23,399	34,613	1.0000	-	11,215
- Labour		2020	2020	Simple	23,399	11,215	-	23,399	34,613	1.0000	-	11,215
- Other		2020	2020	Simple	14,299	6,853	-	14,299	21,153	1.0000	-	6,853
- Labour		2020	2020	Simple	14,299	6,853	-	14,299	21,153	1.0000	-	6,853
- Transformers		2020	2020	Simple	16,639	7,975	-	16,639	24,614	1.0000	-	7,975
- Labour		2020	2020	Simple	4,160	1,994	-	4,160	6,153	1.0000	-	1,994
- Transformers		2020	2020	Simple	18,719	8,972	-	18,719	27,691	1.0000	-	8,972
- Labour		2020	2020	Simple	4,680	2,243	-	4,680	6,923	1.0000	-	2,243
- Cables		2020	2020	Simple	6,240	2,991	-	6,240	9,230	1.0000	-	2,991
- Labour		2020	2020	Simple	14,559	6,978	-	14,559	21,537	1.0000	-	6,978
- Cables		2020	2020	Simple	67,856	32,523	-	67,856	100,378	1.0000	-	32,523
- Labour		2020	2020	Simple	158,330	75,886	-	158,330	234,216	1.0000	-	75,886
- Cables		2020	2020	Simple	57,196	27,414	-	57,196	84,610	1.0000	-	27,414
- Labour		2020	2020	Simple	85,795	41,121	-	85,795	126,915	1.0000	-	41,121
- Conductor		2020	2020	Simple	1,560	748	-	1,560	2,308	1.0000	-	748
- Labour		2020	2020	Simple	6,240	2,991	-	6,240	9,230	1.0000	-	2,991
- Conductor		2020	2020	Simple	1,560	748	-	1,560	2,308	1.0000	-	748
- Labour		2020	2020	Simple	6,240	2,991	-	6,240	9,230	1.0000	-	2,991
- Conductor		2020	2020	Simple	2,600	1,246	-	2,600	3,846	1.0000	-	1,246
- Labour		2020	2020	Simple	10,399	4,984	-	10,399	15,384	1.0000	-	4,984
- Conductor		2020	2020	Simple	2,600	1,246	-	2,600	3,846	1.0000	-	1,246
- Labour		2020	2020	Simple	10,399	4,984	-	10,399	15,384	1.0000	-	4,984
- Other		2020	2020	Simple	508	934	-	508	1,442	1.0000	-	934
- Labour		2020	2020	Simple	508	934	-	508	1,442	1.0000	-	934
- Other		2020	2020	Simple	508	934	-	508	1,442	1.0000	-	934
- Labour		2020	2020	Simple	508	934	-	508	1,442	1.0000	-	934
- Other		2020	2020	Simple	25,380	46,722	-	25,380	72,102	1.0000	-	46,722
- Labour		2020	2020	Simple	25,380	46,722	-	25,380	72,102	1.0000	-	46,722
- Other		2020	2020	Simple	25,380	46,722	-	25,380	72,102	1.0000	-	46,722
- Labour		2020	2020	Simple	25,380	46,722	-	25,380	72,102	1.0000	-	46,722
- Other		2020	2020	Simple	9,898	18,222	-	9,898	28,120	1.0000	-	18,222
- Labour		2020	2020	Simple	9,898	18,222	-	9,898	28,120	1.0000	-	18,222
- Other		2020	2020	Simple	9,898	18,222	-	9,898	28,120	1.0000	-	18,222
- Labour		2020	2020	Simple	9,898	18,222	-	9,898	28,120	1.0000	-	18,222
- Other		2020	2020	Simple	254	467	-	254	721	1.0000	-	467
- Labour		2020	2020	Simple	254	467	-	254	721	1.0000	-	467
- Other		2020	2020	Simple	254	467	-	254	721	1.0000	-	467
- Labour		2020	2020	Simple	254	467	-	254	721	1.0000	-	467
- Other		2020	2020	Simple	15,228	28,033	-	15,228	43,261	1.0000	-	28,033
- Labour		2020	2020	Simple	15,228	28,033	-	15,228	43,261	1.0000	-	28,033
- Other		2020	2020	Simple	15,228	28,033	-	15,228	43,261	1.0000	-	28,033
- Labour		2020	2020	Simple	15,228	28,033	-	15,228	43,261	1.0000	-	28,033
- Other		2020	2020	Simple	13,197	24,295	-	13,197	37,493	1.0000	-	24,295
- Labour		2020	2020	Simple	13,197	24,295	-	13,197	37,493	1.0000	-	24,295
- Other		2020	2020	Simple	13,197	24,295	-	13,197	37,493	1.0000	-	24,295
- Labour		2020	2020	Simple	13,197	24,295	-	13,197	37,493	1.0000	-	24,295
- Switchgear		2020	2020	Simple	22,537	41,489	-	22,537	64,026	1.0000	-	41,489
- Labour		2020	2020	Simple	15,025	27,659	-	15,025	42,684	1.0000	-	27,659
- Switchgear		2020	2020	Simple	47,917	88,211	-	47,917	136,128	1.0000	-	88,211
- Labour		2020	2020	Simple	11,979	22,053	-	11,979	34,032	1.0000	-	22,053

Capex excl RoU assets net of cap cons (nominal)	Capex excl RoU assets gross of cap cons (nominal)	Capex incl RoU assets net of cap cons (nominal)	Capex incl RoU assets gross of cap cons (nominal)	IDC rate to be applied	IDC (real)	IDC (nominal)	Commissioned assets complex group net of cap cons (nominal)	Commissioned assets complex group gross of cap cons (nominal)	Expenditure category	RTAV DV category (%)
7,150	10,576	7,150	10,576	-	-	-	-	-	Asset relocations and undergrounding	8.00%
7,150	10,576	7,150	10,576	-	-	-	-	-	Asset relocations and undergrounding	8.00%
7,150	10,576	7,150	10,576	-	-	-	-	-	Asset relocations and undergrounding	10.00%
7,150	10,576	7,150	10,576	-	-	-	-	-	Asset relocations and undergrounding	10.00%
28,598	42,305	28,598	42,305	-	-	-	-	-	Asset relocations and undergrounding	8.00%
28,598	42,305	28,598	42,305	-	-	-	-	-	Asset relocations and undergrounding	8.00%
28,598	42,305	28,598	42,305	-	-	-	-	-	Asset relocations and undergrounding	10.00%
28,598	42,305	28,598	42,305	-	-	-	-	-	Asset relocations and undergrounding	10.00%
1,300	1,923	1,300	1,923	-	-	-	-	-	Asset relocations and undergrounding	8.00%
1,300	1,923	1,300	1,923	-	-	-	-	-	Asset relocations and undergrounding	8.00%
1,300	1,923	1,300	1,923	-	-	-	-	-	Asset relocations and undergrounding	10.00%
1,300	1,923	1,300	1,923	-	-	-	-	-	Asset relocations and undergrounding	10.00%
1,950	2,884	1,950	2,884	-	-	-	-	-	Asset relocations and undergrounding	8.00%
1,950	2,884	1,950	2,884	-	-	-	-	-	Asset relocations and undergrounding	8.00%
1,950	2,884	1,950	2,884	-	-	-	-	-	Asset relocations and undergrounding	10.00%
1,950	2,884	1,950	2,884	-	-	-	-	-	Asset relocations and undergrounding	10.00%
12,999	19,230	12,999	19,230	-	-	-	-	-	Asset relocations and undergrounding	8.00%
12,999	19,230	12,999	19,230	-	-	-	-	-	Asset relocations and undergrounding	8.00%
12,999	19,230	12,999	19,230	-	-	-	-	-	Asset relocations and undergrounding	10.00%
12,999	19,230	12,999	19,230	-	-	-	-	-	Asset relocations and undergrounding	10.00%
5,200	7,692	5,200	7,692	-	-	-	-	-	Asset relocations and undergrounding	8.00%
5,200	7,692	5,200	7,692	-	-	-	-	-	Asset relocations and undergrounding	8.00%
5,200	7,692	5,200	7,692	-	-	-	-	-	Asset relocations and undergrounding	10.00%
5,200	7,692	5,200	7,692	-	-	-	-	-	Asset relocations and undergrounding	10.00%
12,479	18,460	12,479	18,460	-	-	-	-	-	Asset relocations and undergrounding	8.00%
3,120	4,615	3,120	4,615	-	-	-	-	-	Asset relocations and undergrounding	8.00%
26,518	39,228	26,518	39,228	-	-	-	-	-	Asset relocations and undergrounding	8.00%
17,679	26,152	17,679	26,152	-	-	-	-	-	Asset relocations and undergrounding	8.00%
23,399	34,613	23,399	34,613	-	-	-	-	-	Asset relocations and undergrounding	8.00%
23,399	34,613	23,399	34,613	-	-	-	-	-	Asset relocations and undergrounding	8.00%
14,299	21,153	14,299	21,153	-	-	-	-	-	Asset relocations and undergrounding	8.00%
14,299	21,153	14,299	21,153	-	-	-	-	-	Asset relocations and undergrounding	8.00%
16,639	24,614	16,639	24,614	-	-	-	-	-	Asset relocations and undergrounding	8.00%
4,160	6,153	4,160	6,153	-	-	-	-	-	Asset relocations and undergrounding	8.00%
18,719	27,691	18,719	27,691	-	-	-	-	-	Asset relocations and undergrounding	8.00%
4,680	6,923	4,680	6,923	-	-	-	-	-	Asset relocations and undergrounding	8.00%
6,240	9,230	6,240	9,230	-	-	-	-	-	Asset relocations and undergrounding	8.00%
14,559	21,537	14,559	21,537	-	-	-	-	-	Asset relocations and undergrounding	8.00%
67,856	100,378	67,856	100,378	-	-	-	-	-	Asset relocations and undergrounding	8.00%
158,330	234,216	158,330	234,216	-	-	-	-	-	Asset relocations and undergrounding	8.00%
57,196	84,610	57,196	84,610	-	-	-	-	-	Asset relocations and undergrounding	8.00%
85,795	126,915	85,795	126,915	-	-	-	-	-	Asset relocations and undergrounding	8.00%
1,560	2,308	1,560	2,308	-	-	-	-	-	Asset relocations and undergrounding	8.00%
6,240	9,230	6,240	9,230	-	-	-	-	-	Asset relocations and undergrounding	8.00%
1,560	2,308	1,560	2,308	-	-	-	-	-	Asset relocations and undergrounding	10.00%
6,240	9,230	6,240	9,230	-	-	-	-	-	Asset relocations and undergrounding	10.00%
2,600	3,846	2,600	3,846	-	-	-	-	-	Asset relocations and undergrounding	8.00%
10,399	15,384	10,399	15,384	-	-	-	-	-	Asset relocations and undergrounding	8.00%
2,600	3,846	2,600	3,846	-	-	-	-	-	Asset relocations and undergrounding	10.00%
10,399	15,384	10,399	15,384	-	-	-	-	-	Asset relocations and undergrounding	10.00%
508	1,442	508	1,442	-	-	-	-	-	Consumer connection	8.00%
508	1,442	508	1,442	-	-	-	-	-	Consumer connection	8.00%
508	1,442	508	1,442	-	-	-	-	-	Consumer connection	10.00%
508	1,442	508	1,442	-	-	-	-	-	Consumer connection	10.00%
25,380	72,102	25,380	72,102	-	-	-	-	-	Consumer connection	8.00%
25,380	72,102	25,380	72,102	-	-	-	-	-	Consumer connection	8.00%
25,380	72,102	25,380	72,102	-	-	-	-	-	Consumer connection	10.00%
25,380	72,102	25,380	72,102	-	-	-	-	-	Consumer connection	10.00%
9,898	28,120	9,898	28,120	-	-	-	-	-	Consumer connection	8.00%
9,898	28,120	9,898	28,120	-	-	-	-	-	Consumer connection	8.00%
9,898	28,120	9,898	28,120	-	-	-	-	-	Consumer connection	10.00%
9,898	28,120	9,898	28,120	-	-	-	-	-	Consumer connection	10.00%
254	721	254	721	-	-	-	-	-	Consumer connection	8.00%
254	721	254	721	-	-	-	-	-	Consumer connection	8.00%
254	721	254	721	-	-	-	-	-	Consumer connection	10.00%
254	721	254	721	-	-	-	-	-	Consumer connection	10.00%
15,228	43,261	15,228	43,261	-	-	-	-	-	Consumer connection	8.00%
15,228	43,261	15,228	43,261	-	-	-	-	-	Consumer connection	8.00%
15,228	43,261	15,228	43,261	-	-	-	-	-	Consumer connection	10.00%
15,228	43,261	15,228	43,261	-	-	-	-	-	Consumer connection	10.00%
13,197	37,493	13,197	37,493	-	-	-	-	-	Consumer connection	8.00%
13,197	37,493	13,197	37,493	-	-	-	-	-	Consumer connection	8.00%
13,197	37,493	13,197	37,493	-	-	-	-	-	Consumer connection	10.00%
13,197	37,493	13,197	37,493	-	-	-	-	-	Consumer connection	10.00%
22,537	64,026	22,537	64,026	-	-	-	-	-	Consumer connection	8.00%
15,025	42,684	15,025	42,684	-	-	-	-	-	Consumer connection	8.00%
47,917	136,128	47,917	136,128	-	-	-	-	-	Consumer connection	8.00%
11,979	34,032	11,979	34,032	-	-	-	-	-	Consumer connection	8.00%

Unique flag for right of use asset	Input	Year of expenditure RY	Commissioning year RY	Simple/Complex Commissioning	Capex excl RoU assets net of cap cons (real RY20)	Capital contributions (real RY20)	RoU assets (real RY20)	incl RoU assets net of cap cons (real RY20)	Capex incl RoU assets gross of cap cons (real RY20)	Escalation index	RoU assets (nominal)	Capital contributions (nominal)
-	Switchgear	2020	2020	Simple	285,065	524,779	-	285,065	809,845	1.0000	-	524,779
-	Labour	2020	2020	Simple	71,266	131,195	-	71,266	202,461	1.0000	-	131,195
-	Other	2020	2020	Simple	84,464	155,490	-	84,464	239,954	1.0000	-	155,490
-	Labour	2020	2020	Simple	21,116	38,873	-	21,116	59,988	1.0000	-	38,873
-	Other	2020	2020	Simple	140,604	258,839	-	140,604	399,443	1.0000	-	258,839
-	Labour	2020	2020	Simple	140,604	258,839	-	140,604	399,443	1.0000	-	258,839
-	Other	2020	2020	Simple	120,808	222,396	-	120,808	343,203	1.0000	-	222,396
-	Labour	2020	2020	Simple	120,808	222,396	-	120,808	343,203	1.0000	-	222,396
-	Transformers	2020	2020	Simple	905,549	1,667,034	-	905,549	2,572,583	1.0000	-	1,667,034
-	Labour	2020	2020	Simple	226,387	416,759	-	226,387	643,146	1.0000	-	416,759
-	Transformers	2020	2020	Simple	588,810	1,083,946	-	588,810	1,672,756	1.0000	-	1,083,946
-	Labour	2020	2020	Simple	147,203	270,986	-	147,203	418,189	1.0000	-	270,986
-	Other	2020	2020	Simple	6,091	11,213	-	6,091	17,304	1.0000	-	11,213
-	Labour	2020	2020	Simple	24,365	44,853	-	24,365	69,217	1.0000	-	44,853
-	Cables	2020	2020	Simple	8,832	16,259	-	8,832	25,091	1.0000	-	16,259
-	Labour	2020	2020	Simple	20,608	37,938	-	20,608	58,546	1.0000	-	37,938
-	Cables	2020	2020	Simple	160,806	296,029	-	160,806	456,835	1.0000	-	296,029
-	Labour	2020	2020	Simple	375,214	690,735	-	375,214	1,065,949	1.0000	-	690,735
-	Cables	2020	2020	Simple	457,648	842,488	-	457,648	1,300,135	1.0000	-	842,488
-	Labour	2020	2020	Simple	686,471	1,263,731	-	686,471	1,950,203	1.0000	-	1,263,731
-	Conductor	2020	2020	Simple	5,177	9,531	-	5,177	14,709	1.0000	-	9,531
-	Labour	2020	2020	Simple	20,710	38,125	-	20,710	58,835	1.0000	-	38,125
-	Conductor	2020	2020	Simple	5,177	9,531	-	5,177	14,709	1.0000	-	9,531
-	Labour	2020	2020	Simple	20,710	38,125	-	20,710	58,835	1.0000	-	38,125
-	Conductor	2020	2020	Simple	4,873	8,971	-	4,873	13,843	1.0000	-	8,971
-	Labour	2020	2020	Simple	19,492	35,882	-	19,492	55,374	1.0000	-	35,882
-	Conductor	2020	2020	Simple	4,873	8,971	-	4,873	13,843	1.0000	-	8,971
-	Labour	2020	2020	Simple	19,492	35,882	-	19,492	55,374	1.0000	-	35,882
-	Other	2020	2020	Simple	3,046	5,607	-	3,046	8,652	1.0000	-	5,607
-	Other	2020	2020	Simple	77,720	-	-	77,720	-	1.0000	-	-
-	Other	2020	2020	Simple	388,601	-	-	388,601	388,601	1.0000	-	-
-	Other	2020	2020	Simple	310,881	-	-	310,881	310,881	1.0000	-	-
-	Transformers	2020	2020	Simple	1,087,160	-	-	1,087,160	1,087,160	1.0000	-	-
-	Labour	2020	2020	Simple	271,790	-	-	271,790	271,790	1.0000	-	-
-	Other	2020	2020	Simple	694,476	-	-	694,476	694,476	1.0000	-	-
-	Labour	2020	2020	Simple	462,984	-	-	462,984	462,984	1.0000	-	-
-	Conductor	2020	2020	Simple	187,864	-	-	187,864	187,864	1.0000	-	-
-	Labour	2020	2020	Simple	751,458	-	-	751,458	751,458	1.0000	-	-
-	Other	2020	2020	Simple	60,047	-	-	60,047	60,047	1.0000	-	-
-	Labour	2020	2020	Simple	240,188	-	-	240,188	240,188	1.0000	-	-
-	Transformers	2020	2020	Simple	827,816	-	-	827,816	827,816	1.0000	-	-
-	Labour	2020	2020	Simple	206,954	-	-	206,954	206,954	1.0000	-	-
-	Transformers	2020	2020	Simple	80,733	-	-	80,733	80,733	1.0000	-	-
-	Labour	2020	2020	Simple	20,183	-	-	20,183	20,183	1.0000	-	-
-	Other	2020	2020	Simple	37,500	-	-	37,500	37,500	1.0000	-	-
-	Labour	2020	2020	Simple	37,500	-	-	37,500	37,500	1.0000	-	-
-	Cables	2020	2020	Simple	100,800	-	-	100,800	100,800	1.0000	-	-
-	Labour	2020	2020	Simple	151,200	-	-	151,200	151,200	1.0000	-	-
-	Other	2020	2020	Simple	235,200	-	-	235,200	235,200	1.0000	-	-
-	Labour	2020	2020	Simple	58,800	-	-	58,800	58,800	1.0000	-	-
-	Other	2020	2020	Simple	438,249	-	-	438,249	438,249	1.0000	-	-
-	Labour	2020	2020	Simple	438,249	-	-	438,249	438,249	1.0000	-	-
-	Other	2020	2020	Simple	88,222	-	-	88,222	88,222	1.0000	-	-
-	Labour	2020	2020	Simple	88,222	-	-	88,222	88,222	1.0000	-	-
-	Other	2020	2020	Simple	88,222	-	-	88,222	88,222	1.0000	-	-
-	Labour	2020	2020	Simple	88,222	-	-	88,222	88,222	1.0000	-	-
-	Other	2020	2020	Simple	39,210	-	-	39,210	39,210	1.0000	-	-
-	Labour	2020	2020	Simple	39,210	-	-	39,210	39,210	1.0000	-	-
-	Other	2020	2020	Simple	39,210	-	-	39,210	39,210	1.0000	-	-
-	Labour	2020	2020	Simple	39,210	-	-	39,210	39,210	1.0000	-	-
-	Other	2020	2020	Simple	58,815	-	-	58,815	58,815	1.0000	-	-
-	Labour	2020	2020	Simple	58,815	-	-	58,815	58,815	1.0000	-	-
-	Other	2020	2020	Simple	58,815	-	-	58,815	58,815	1.0000	-	-
-	Labour	2020	2020	Simple	29,407	-	-	29,407	29,407	1.0000	-	-
-	Other	2020	2020	Simple	29,407	-	-	29,407	29,407	1.0000	-	-
-	Labour	2020	2020	Simple	29,407	-	-	29,407	29,407	1.0000	-	-
-	Other	2020	2020	Simple	29,407	-	-	29,407	29,407	1.0000	-	-
-	Labour	2020	2020	Simple	94,104	-	-	94,104	94,104	1.0000	-	-
-	Other	2020	2020	Simple	62,736	-	-	62,736	62,736	1.0000	-	-
-	Labour	2020	2020	Simple	70,578	-	-	70,578	70,578	1.0000	-	-
-	Other	2020	2020	Simple	47,052	-	-	47,052	47,052	1.0000	-	-
-	Labour	2020	2020	Simple	137,234	-	-	137,234	137,234	1.0000	-	-
-	Other	2020	2020	Simple	137,234	-	-	137,234	137,234	1.0000	-	-
-	Labour	2020	2020	Simple	19,605	-	-	19,605	19,605	1.0000	-	-
-	Other	2020	2020	Simple	19,605	-	-	19,605	19,605	1.0000	-	-
-	Transformers	2020	2020	Simple	313,679	-	-	313,679	313,679	1.0000	-	-
-	Labour	2020	2020	Simple	78,420	-	-	78,420	78,420	1.0000	-	-

Capex excl RoU assets net of cap cons (nominal)	Capex excl RoU assets gross of cap cons (nominal)	Capex incl RoU assets net of cap cons (nominal)	Capex incl RoU assets gross of cap cons (nominal)	IDC rate to be applied	IDC (real)	IDC (nominal)	Commissioned assets complex group net of cap cons (nominal)	Commissioned assets complex group gross of cap cons (nominal)	Expenditure category	RTAV DV category (%)
285,065	809,845	285,065	809,845	-	-	-	-	-	Consumer connection	8.00%
71,266	202,461	71,266	202,461	-	-	-	-	-	Consumer connection	8.00%
84,464	239,954	84,464	239,954	-	-	-	-	-	Consumer connection	8.00%
21,116	59,988	21,116	59,988	-	-	-	-	-	Consumer connection	8.00%
140,604	399,443	140,604	399,443	-	-	-	-	-	Consumer connection	8.00%
140,604	399,443	140,604	399,443	-	-	-	-	-	Consumer connection	8.00%
120,808	343,203	120,808	343,203	-	-	-	-	-	Consumer connection	8.00%
120,808	343,203	120,808	343,203	-	-	-	-	-	Consumer connection	8.00%
905,549	2,572,583	905,549	2,572,583	-	-	-	-	-	Consumer connection	8.00%
226,387	643,146	226,387	643,146	-	-	-	-	-	Consumer connection	8.00%
588,810	1,672,756	588,810	1,672,756	-	-	-	-	-	Consumer connection	8.00%
147,203	418,189	147,203	418,189	-	-	-	-	-	Consumer connection	8.00%
6,091	17,304	6,091	17,304	-	-	-	-	-	Consumer connection	8.00%
24,365	69,217	24,365	69,217	-	-	-	-	-	Consumer connection	8.00%
8,832	25,091	8,832	25,091	-	-	-	-	-	Consumer connection	8.00%
20,608	58,546	20,608	58,546	-	-	-	-	-	Consumer connection	8.00%
160,806	456,835	160,806	456,835	-	-	-	-	-	Consumer connection	8.00%
375,214	1,065,949	375,214	1,065,949	-	-	-	-	-	Consumer connection	8.00%
457,648	1,300,135	457,648	1,300,135	-	-	-	-	-	Consumer connection	8.00%
686,471	1,950,203	686,471	1,950,203	-	-	-	-	-	Consumer connection	8.00%
5,177	14,709	5,177	14,709	-	-	-	-	-	Consumer connection	8.00%
20,710	58,835	20,710	58,835	-	-	-	-	-	Consumer connection	8.00%
5,177	14,709	5,177	14,709	-	-	-	-	-	Consumer connection	10.00%
20,710	58,835	20,710	58,835	-	-	-	-	-	Consumer connection	10.00%
4,873	13,843	4,873	13,843	-	-	-	-	-	Consumer connection	8.00%
19,492	55,374	19,492	55,374	-	-	-	-	-	Consumer connection	8.00%
4,873	13,843	4,873	13,843	-	-	-	-	-	Consumer connection	10.00%
19,492	55,374	19,492	55,374	-	-	-	-	-	Consumer connection	10.00%
3,046	8,652	3,046	8,652	-	-	-	-	-	Consumer connection	10.00%
77,720	77,720	77,720	77,720	-	-	-	-	-	Non-network CAPEX	-
388,601	388,601	388,601	388,601	-	-	-	-	-	Non-network CAPEX	13.00%
310,881	310,881	310,881	310,881	-	-	-	-	-	Non-network CAPEX	20.00%
1,087,160	1,087,160	1,087,160	1,087,160	-	-	-	-	-	Asset replacement and renewal	8.00%
271,790	271,790	271,790	271,790	-	-	-	-	-	Asset replacement and renewal	8.00%
694,476	694,476	694,476	694,476	-	-	-	-	-	Quality of supply	8.00%
462,984	462,984	462,984	462,984	-	-	-	-	-	Quality of supply	8.00%
187,864	187,864	187,864	187,864	-	-	-	-	-	Asset replacement and renewal	8.00%
751,458	751,458	751,458	751,458	-	-	-	-	-	Asset replacement and renewal	8.00%
60,047	60,047	60,047	60,047	-	-	-	-	-	Asset replacement and renewal	8.00%
240,188	240,188	240,188	240,188	-	-	-	-	-	Asset replacement and renewal	8.00%
827,816	827,816	827,816	827,816	-	-	-	-	-	Asset replacement and renewal	8.00%
206,954	206,954	206,954	206,954	-	-	-	-	-	Asset replacement and renewal	8.00%
80,733	80,733	80,733	80,733	-	-	-	-	-	Asset replacement and renewal	8.00%
20,183	20,183	20,183	20,183	-	-	-	-	-	Asset replacement and renewal	8.00%
37,500	37,500	37,500	37,500	-	-	-	-	-	Asset replacement and renewal	8.00%
37,500	37,500	37,500	37,500	-	-	-	-	-	Asset replacement and renewal	8.00%
100,800	100,800	100,800	100,800	-	-	-	-	-	Asset replacement and renewal	8.00%
151,200	151,200	151,200	151,200	-	-	-	-	-	Asset replacement and renewal	8.00%
235,200	235,200	235,200	235,200	-	-	-	-	-	Asset replacement and renewal	8.00%
58,800	58,800	58,800	58,800	-	-	-	-	-	Asset replacement and renewal	8.00%
438,249	438,249	438,249	438,249	-	-	-	-	-	Asset replacement and renewal	10.00%
438,249	438,249	438,249	438,249	-	-	-	-	-	Asset replacement and renewal	10.00%
88,222	88,222	88,222	88,222	-	-	-	-	-	System growth	8.00%
88,222	88,222	88,222	88,222	-	-	-	-	-	System growth	8.00%
88,222	88,222	88,222	88,222	-	-	-	-	-	System growth	10.00%
88,222	88,222	88,222	88,222	-	-	-	-	-	System growth	10.00%
39,210	39,210	39,210	39,210	-	-	-	-	-	System growth	8.00%
39,210	39,210	39,210	39,210	-	-	-	-	-	System growth	8.00%
39,210	39,210	39,210	39,210	-	-	-	-	-	System growth	10.00%
39,210	39,210	39,210	39,210	-	-	-	-	-	System growth	10.00%
58,815	58,815	58,815	58,815	-	-	-	-	-	System growth	8.00%
58,815	58,815	58,815	58,815	-	-	-	-	-	System growth	8.00%
58,815	58,815	58,815	58,815	-	-	-	-	-	System growth	10.00%
58,815	58,815	58,815	58,815	-	-	-	-	-	System growth	10.00%
29,407	29,407	29,407	29,407	-	-	-	-	-	System growth	8.00%
29,407	29,407	29,407	29,407	-	-	-	-	-	System growth	8.00%
29,407	29,407	29,407	29,407	-	-	-	-	-	System growth	10.00%
29,407	29,407	29,407	29,407	-	-	-	-	-	System growth	10.00%
94,104	94,104	94,104	94,104	-	-	-	-	-	System growth	8.00%
62,736	62,736	62,736	62,736	-	-	-	-	-	System growth	8.00%
70,578	70,578	70,578	70,578	-	-	-	-	-	System growth	8.00%
47,052	47,052	47,052	47,052	-	-	-	-	-	System growth	8.00%
137,234	137,234	137,234	137,234	-	-	-	-	-	System growth	8.00%
137,234	137,234	137,234	137,234	-	-	-	-	-	System growth	8.00%
19,605	19,605	19,605	19,605	-	-	-	-	-	System growth	8.00%
19,605	19,605	19,605	19,605	-	-	-	-	-	System growth	8.00%
313,679	313,679	313,679	313,679	-	-	-	-	-	System growth	8.00%
78,420	78,420	78,420	78,420	-	-	-	-	-	System growth	8.00%

Capex category	CPP asset life category	Portfolio	IM Asset Category	Fleet_1	Fleet
Growth	f. Distribution substations and transformers	Distribution Transformers	38. Pole Mounted Single/Two/Three Phase, 22/0	9 Distribution and LV Reinforcement	Pole Mounted Distribution Transformers
Growth	f. Distribution substations and transformers	Distribution Transformers	38. Pole Mounted Single/Two/Three Phase, 22/0	9 Distribution and LV Reinforcement	Pole Mounted Distribution Transformers
Growth	g. Distribution switchgear	Distribution Transformers	35. Voltage Regulator	9 Distribution and LV Reinforcement	Voltage Regulators
Growth	g. Distribution switchgear	Distribution Transformers	35. Voltage Regulator	9 Distribution and LV Reinforcement	Voltage Regulators
Growth	c. Zone substations	Secondary Systems	19. Circuit/Transformer/Feeder/Bus Section/Coupler Protection & Controls - Digital	9 Distribution and LV Reinforcement	Protection
Growth	c. Zone substations	Secondary Systems	19. Circuit/Transformer/Feeder/Bus Section/Coupler Protection & Controls - Digital	9 Distribution and LV Reinforcement	Protection
Growth	h. Other network assets	Secondary Systems	50. SCADA and Comms (Central Facilities and / or wider Network Communications Equipment)	9 Distribution and LV Reinforcement	Remote Terminal Units
Growth	h. Other network assets	Secondary Systems	50. SCADA and Comms (Central Facilities and / or wider Network Communications Equipment)	9 Distribution and LV Reinforcement	Remote Terminal Units
Growth	e. Distribution and LV cables	Cables	29. HV XLPE installed in or after 1985	9 Distribution and LV Reinforcement	Distribution Cables
Growth	e. Distribution and LV cables	Cables	29. HV XLPE installed in or after 1985	9 Distribution and LV Reinforcement	Distribution Cables
Growth	e. Distribution and LV cables	Cables	45. LV XLPE or PVC installed in or after 1985	9 Distribution and LV Reinforcement	Low Voltage Cables
Growth	e. Distribution and LV cables	Cables	45. LV XLPE or PVC installed in or after 1985	9 Distribution and LV Reinforcement	Low Voltage Cables
Growth	d. Distribution and LV lines	Overhead Conductors	25. HV concrete or steel pole	9 Distribution and LV Reinforcement	Distribution Conductor
Growth	d. Distribution and LV lines	Overhead Conductors	25. HV concrete or steel pole	9 Distribution and LV Reinforcement	Distribution Conductor
Growth	d. Distribution and LV lines	Overhead Conductors	26. HV wood pole	9 Distribution and LV Reinforcement	Distribution Conductor
Growth	d. Distribution and LV lines	Overhead Conductors	26. HV wood pole	9 Distribution and LV Reinforcement	Distribution Conductor
Growth	d. Distribution and LV lines	Overhead Conductors	41. LV Concrete pole	9 Distribution and LV Reinforcement	Low Voltage Conductor
Growth	d. Distribution and LV lines	Overhead Conductors	41. LV Concrete pole	9 Distribution and LV Reinforcement	Low Voltage Conductor
Growth	d. Distribution and LV lines	Overhead Conductors	42. LV Wood pole	9 Distribution and LV Reinforcement	Low Voltage Conductor
Growth	d. Distribution and LV lines	Overhead Conductors	42. LV Wood pole	9 Distribution and LV Reinforcement	Low Voltage Conductor
Renewals	d. Distribution and LV lines	Support Structures	25. HV concrete or steel pole	1.1 Poles	Poles
Renewals	d. Distribution and LV lines	Support Structures	25. HV concrete or steel pole	1.1 Poles	Poles
Renewals	d. Distribution and LV lines	Support Structures	27. HV pole reinforcement	1.1 Poles	Poles
Renewals	d. Distribution and LV lines	Support Structures	27. HV pole reinforcement	1.1 Poles	Poles
Renewals	d. Distribution and LV lines	Support Structures	25. HV concrete or steel pole	1.2 Crossarms	Crossarms
Renewals	d. Distribution and LV lines	Support Structures	25. HV concrete or steel pole	1.2 Crossarms	Crossarms
Renewals	d. Distribution and LV lines	Overhead Conductors	25. HV concrete or steel pole	2.2 Distribution Conductor	Distribution Conductor
Renewals	d. Distribution and LV lines	Overhead Conductors	25. HV concrete or steel pole	2.2 Distribution Conductor	Distribution Conductor
Renewals	g. Distribution switchgear	Distribution Switchgear	36. Ring Main Unit – 3 Way	5.1 Ground Mounted Switchgear	Ground Mounted Switchgear
Renewals	g. Distribution switchgear	Distribution Switchgear	36. Ring Main Unit – 3 Way	5.1 Ground Mounted Switchgear	Ground Mounted Switchgear
Renewals	e. Distribution and LV cables	Distribution Switchgear	47. Link Pillars	5.4 Low Voltage Enclosures	Low Voltage Enclosures
Renewals	e. Distribution and LV cables	Distribution Switchgear	47. Link Pillars	5.4 Low Voltage Enclosures	Low Voltage Enclosures
Renewals	e. Distribution and LV cables	Distribution Switchgear	48. LV Overhead / Underground Customer Service Connections	5.4 Low Voltage Enclosures	Low Voltage Enclosures
Renewals	e. Distribution and LV cables	Distribution Switchgear	48. LV Overhead / Underground Customer Service Connections	5.4 Low Voltage Enclosures	Low Voltage Enclosures
Renewals	c. Zone substations	Secondary Systems	19. Circuit/Transformer/Feeder/Bus Section/Coupler Protection & Controls - Digital	7.1 Protection	Protection
Renewals	c. Zone substations	Secondary Systems	19. Circuit/Transformer/Feeder/Bus Section/Coupler Protection & Controls - Digital	7.1 Protection	Protection
Non Network Capex	i. Non-network assets	Non-network Assets	54. Computer hardware	14 IT	Computer hardware
Non Network Capex	i. Non-network assets	Non-network Assets	55. Computer software	14 IT	Computer software
Non Network Capex	i. Non-network assets	Non-network Assets	59. Other non-network	14 IT	Computer software
Non Network Capex	i. Non-network assets	Non-network Assets	59. Other non-network	14 IT	Computer software
Non Network Capex	i. Non-network assets	Non-network Assets	57. Plant and equipment	15 Facilities	
Renewals	f. Distribution substations and transformers	Distribution Switchgear	40. Distribution substations	6.4 Mobile Distribution Substations and Generators	Ancillary Distribution Substation Equipment
Renewals	f. Distribution substations and transformers	Distribution Switchgear	40. Distribution substations	6.4 Mobile Distribution Substations and Generators	Ancillary Distribution Substation Equipment
Renewals	g. Distribution switchgear	Distribution Switchgear	34. 22 / 11 kV Sectionalizer or Recloser (Excl Pole)	5.3 Pole Mounted Switches	Reclosers and Sectionalizers
Renewals	g. Distribution switchgear	Distribution Switchgear	34. 22 / 11 kV Sectionalizer or Recloser (Excl Pole)	5.3 Pole Mounted Switches	Reclosers and Sectionalizers
Growth	c. Zone substations	Zone Substations	14. 66/50/33/22/11 kV Indoor Switchgear Cubicle	Indoor Switchgear	Indoor Switchgear
Growth	c. Zone substations	Zone Substations	14. 66/50/33/22/11 kV Indoor Switchgear Cubicle	Riverbank Road Switching Station	Indoor Switchgear
Growth	c. Zone substations	Zone Substations	17. Outdoor Switchgear	Riverbank Road Switching Station	Outdoor Switchgear
Growth	c. Zone substations	Zone Substations	17. Outdoor Switchgear	Riverbank Road Switching Station	Outdoor Switchgear
Growth	c. Zone substations	Zone Substations	12. Site Development and Buildings	Riverbank Road Switching Station	Buildings and Grounds
Growth	c. Zone substations	Zone Substations	12. Site Development and Buildings	Riverbank Road Switching Station	Buildings and Grounds
Growth	c. Zone substations	Secondary Systems	19. Circuit/Transformer/Feeder/Bus Section/Coupler Protection & Controls - Digital	Riverbank Road Switching Station	Protection
Growth	c. Zone substations	Secondary Systems	19. Circuit/Transformer/Feeder/Bus Section/Coupler Protection & Controls - Digital	Riverbank Road Switching Station	Protection
Growth	c. Zone substations	Secondary Systems	23. DC Supplies, Batteries and Inverters	Riverbank Road Switching Station	DC Systems
Growth	c. Zone substations	Secondary Systems	23. DC Supplies, Batteries and Inverters	Riverbank Road Switching Station	DC Systems
Growth	h. Other network assets	Secondary Systems	50. SCADA and Comms (Central Facilities and / or wider Network Communications Equipment)	Riverbank Road Switching Station	Remote Terminal Units
Growth	h. Other network assets	Secondary Systems	50. SCADA and Comms (Central Facilities and / or wider Network Communications Equipment)	Riverbank Road Switching Station	Remote Terminal Units
Renewals	c. Zone substations	Zone Substations	13. Transformers	4.1 Zone Substations	Power Transformers
Renewals	c. Zone substations	Zone Substations	13. Transformers	4.1 Zone Substations	Power Transformers
Renewals	c. Zone substations	Zone Substations	14. 66/50/33/22/11 kV Indoor Switchgear Cubicle	4.1 Zone Substations	Indoor Switchgear
Renewals	c. Zone substations	Zone Substations	14. 66/50/33/22/11 kV Indoor Switchgear Cubicle	4.1 Zone Substations	Indoor Switchgear
Renewals	c. Zone substations	Zone Substations	17. Outdoor Switchgear	4.1 Zone Substations	Outdoor Switchgear
Renewals	c. Zone substations	Zone Substations	17. Outdoor Switchgear	4.1 Zone Substations	Outdoor Switchgear
Renewals	c. Zone substations	Zone Substations	12. Site Development and Buildings	4.1 Zone Substations	Buildings and Grounds
Renewals	c. Zone substations	Zone Substations	12. Site Development and Buildings	4.1 Zone Substations	Buildings and Grounds
Renewals	b. Subtransmission cables	Cables	4. Subtransmission XLPE installed in or after 1985	3.1 Subtransmission Cables	Subtransmission Cables
Renewals	b. Subtransmission cables	Cables	4. Subtransmission XLPE installed in or after 1985	3.1 Subtransmission Cables	Subtransmission Cables
Growth	c. Zone substations	Zone Substations	13. Transformers	Install two new 24MVA transformers at Cromwell substation	Power Transformers
Growth	c. Zone substations	Zone Substations	13. Transformers	Install two new 24MVA transformers at Cromwell substation	Power Transformers
Growth	c. Zone substations	Zone Substations	17. Outdoor Switchgear	Install two new 24MVA transformers at Cromwell substation	Outdoor Switchgear
Growth	c. Zone substations	Zone Substations	17. Outdoor Switchgear	Install two new 24MVA transformers at Cromwell substation	Outdoor Switchgear
Other Network Capex	a. Subtransmission lines	Support Structures	1. Subtransmission concrete or steel pole	11 Asset relocations (net)	Poles
Other Network Capex	a. Subtransmission lines	Support Structures	1. Subtransmission concrete or steel pole	11 Asset relocations (net)	Poles
Other Network Capex	a. Subtransmission lines	Support Structures	2. Subtransmission wood pole	11 Asset relocations (net)	Poles
Other Network Capex	a. Subtransmission lines	Support Structures	2. Subtransmission wood pole	11 Asset relocations (net)	Poles
Other Network Capex	d. Distribution and LV lines	Support Structures	25. HV concrete or steel pole	11 Asset relocations (net)	Poles
Other Network Capex	d. Distribution and LV lines	Support Structures	25. HV concrete or steel pole	11 Asset relocations (net)	Poles
Other Network Capex	d. Distribution and LV lines	Support Structures	26. HV wood pole	11 Asset relocations (net)	Poles
Other Network Capex	d. Distribution and LV lines	Support Structures	26. HV wood pole	11 Asset relocations (net)	Poles

Unique flag for right of use asset	Input	Year of expenditure RY	Commissioning year RY	Simple/Complex Commissioning	Capex excl RoU assets net of cap cons (real RY20)	Capital contributions (real RY20)	RoU assets (real RY20)	incl RoU assets net of cap cons (real RY20)	Capex incl RoU assets gross of cap cons (real RY20)	Escalation index	RoU assets (nominal)	Capital contributions (nominal)
	- Transformers	2020	2020	Simple	94,104	-	-	94,104	94,104	1.0000	-	-
	- Labour	2020	2020	Simple	23,526	-	-	23,526	23,526	1.0000	-	-
	- Transformers	2020	2020	Simple	15,684	-	-	15,684	15,684	1.0000	-	-
	- Labour	2020	2020	Simple	3,921	-	-	3,921	3,921	1.0000	-	-
	- Other	2020	2020	Simple	7,842	-	-	7,842	7,842	1.0000	-	-
	- Labour	2020	2020	Simple	31,368	-	-	31,368	31,368	1.0000	-	-
	- Other	2020	2020	Simple	3,921	-	-	3,921	3,921	1.0000	-	-
	- Labour	2020	2020	Simple	15,684	-	-	15,684	15,684	1.0000	-	-
	- Cables	2020	2020	Simple	317,600	-	-	317,600	317,600	1.0000	-	-
	- Labour	2020	2020	Simple	741,066	-	-	741,066	741,066	1.0000	-	-
	- Cables	2020	2020	Simple	31,368	-	-	31,368	31,368	1.0000	-	-
	- Labour	2020	2020	Simple	47,052	-	-	47,052	47,052	1.0000	-	-
	- Conductor	2020	2020	Simple	62,736	-	-	62,736	62,736	1.0000	-	-
	- Labour	2020	2020	Simple	250,943	-	-	250,943	250,943	1.0000	-	-
	- Conductor	2020	2020	Simple	62,736	-	-	62,736	62,736	1.0000	-	-
	- Labour	2020	2020	Simple	250,943	-	-	250,943	250,943	1.0000	-	-
	- Conductor	2020	2020	Simple	11,763	-	-	11,763	11,763	1.0000	-	-
	- Labour	2020	2020	Simple	47,052	-	-	47,052	47,052	1.0000	-	-
	- Conductor	2020	2020	Simple	11,763	-	-	11,763	11,763	1.0000	-	-
	- Labour	2020	2020	Simple	47,052	-	-	47,052	47,052	1.0000	-	-
	- Other	2020	2020	Simple	6,468,750	-	-	6,468,750	6,468,750	1.0000	-	-
	- Labour	2020	2020	Simple	6,468,750	-	-	6,468,750	6,468,750	1.0000	-	-
	- Other	2020	2020	Simple	630,000	-	-	630,000	630,000	1.0000	-	-
	- Labour	2020	2020	Simple	630,000	-	-	630,000	630,000	1.0000	-	-
	- Other	2020	2020	Simple	570,625	-	-	570,625	570,625	1.0000	-	-
	- Labour	2020	2020	Simple	570,625	-	-	570,625	570,625	1.0000	-	-
	- Conductor	2020	2020	Simple	834,300	-	-	834,300	834,300	1.0000	-	-
	- Labour	2020	2020	Simple	3,337,200	-	-	3,337,200	3,337,200	1.0000	-	-
	- Switchgear	2020	2020	Simple	978,060	-	-	978,060	978,060	1.0000	-	-
	- Labour	2020	2020	Simple	244,515	-	-	244,515	244,515	1.0000	-	-
	- Other	2020	2020	Simple	62,500	-	-	62,500	62,500	1.0000	-	-
	- Labour	2020	2020	Simple	62,500	-	-	62,500	62,500	1.0000	-	-
	- Other	2020	2020	Simple	225,000	-	-	225,000	225,000	1.0000	-	-
	- Labour	2020	2020	Simple	225,000	-	-	225,000	225,000	1.0000	-	-
	- Other	2020	2020	Simple	252,000	-	-	252,000	252,000	1.0000	-	-
	- Labour	2020	2020	Simple	1,008,000	-	-	1,008,000	1,008,000	1.0000	-	-
	- Other	2020	2020	Simple	145,805	-	-	145,805	145,805	1.0000	-	-
	- Other	2020	2020	Simple	2,770,295	-	-	2,770,295	2,770,295	1.0000	-	-
14 IT	- Other	2020	2020	Simple	-	-	1,572,902	1,572,902	1,572,902	1.0000	1,572,902	-
15 Facilities	- Other	2020	2020	Simple	-	-	3,348,425	3,348,425	3,348,425	1.0000	3,348,425	-
	- Other	2020	2020	Simple	18,881	-	-	18,881	18,881	1.0000	-	-
	- Labour	2020	2020	Simple	18,881	-	-	18,881	18,881	1.0000	-	-
	- Other	2020	2020	Simple	4,194	-	-	4,194	4,194	1.0000	-	-
	- Labour	2020	2020	Simple	2,796	-	-	2,796	2,796	1.0000	-	-
	- Switchgear	2020	2020	Simple	3,890	-	-	3,890	3,890	1.0000	-	-
	- Labour	2020	2020	Simple	2,593	-	-	2,593	2,593	1.0000	-	-
	- Switchgear	2020	2020	Simple	5,187	-	-	5,187	5,187	1.0000	-	-
	- Labour	2020	2020	Simple	1,297	-	-	1,297	1,297	1.0000	-	-
	- Other	2020	2020	Simple	6,483	-	-	6,483	6,483	1.0000	-	-
	- Labour	2020	2020	Simple	6,483	-	-	6,483	6,483	1.0000	-	-
	- Other	2020	2020	Simple	648	-	-	648	648	1.0000	-	-
	- Labour	2020	2020	Simple	2,593	-	-	2,593	2,593	1.0000	-	-
	- Other	2020	2020	Simple	324	-	-	324	324	1.0000	-	-
	- Labour	2020	2020	Simple	1,297	-	-	1,297	1,297	1.0000	-	-
	- Other	2020	2020	Simple	324	-	-	324	324	1.0000	-	-
	- Labour	2020	2020	Simple	1,297	-	-	1,297	1,297	1.0000	-	-
	- Labour	2020	2020	Simple	1,176,969	-	-	1,176,969	1,176,969	1.0000	-	-
	- Transformers	2020	2020	Simple	1,765,453	-	-	1,765,453	1,765,453	1.0000	-	-
	- Labour	2020	2020	Simple	163,100	-	-	163,100	163,100	1.0000	-	-
	- Switchgear	2020	2020	Simple	244,650	-	-	244,650	244,650	1.0000	-	-
	- Labour	2020	2020	Simple	108,417	-	-	108,417	108,417	1.0000	-	-
	- Switchgear	2020	2020	Simple	433,670	-	-	433,670	433,670	1.0000	-	-
	- Labour	2020	2020	Simple	1,137,085	-	-	1,137,085	1,137,085	1.0000	-	-
	- Other	2020	2020	Simple	1,137,085	-	-	1,137,085	1,137,085	1.0000	-	-
	- Cables	2020	2021	Complex	810,794	-	-	810,794	810,794	1.0000	-	-
	- Labour	2020	2021	Complex	1,891,852	-	-	1,891,852	1,891,852	1.0000	-	-
	- Transformers	2020	2021	Complex	1,879,246	-	-	1,879,246	1,879,246	1.0000	-	-
	- Labour	2020	2021	Complex	1,252,831	-	-	1,252,831	1,252,831	1.0000	-	-
	- Switchgear	2020	2021	Complex	131,877	-	-	131,877	131,877	1.0000	-	-
	- Labour	2020	2021	Complex	32,969	-	-	32,969	32,969	1.0000	-	-
	- Other	2021	2021	Simple	6,529	9,793	-	6,529	16,322	1.0227	-	10,016
	- Labour	2021	2021	Simple	6,529	9,793	-	6,529	16,322	1.0259	-	10,047
	- Other	2021	2021	Simple	6,529	9,793	-	6,529	16,322	1.0227	-	10,016
	- Labour	2021	2021	Simple	6,529	9,793	-	6,529	16,322	1.0259	-	10,047
	- Other	2021	2021	Simple	26,116	39,174	-	26,116	65,290	1.0227	-	40,064
	- Labour	2021	2021	Simple	26,116	39,174	-	26,116	65,290	1.0259	-	40,189
	- Other	2021	2021	Simple	26,116	39,174	-	26,116	65,290	1.0227	-	40,064
	- Labour	2021	2021	Simple	26,116	39,174	-	26,116	65,290	1.0259	-	40,189

Capex excl RoU assets net of cap cons (nominal)	Capex excl RoU assets gross of cap cons (nominal)	Capex incl RoU assets net of cap cons (nominal)	Capex incl RoU assets gross of cap cons (nominal)	IDC rate to be applied	IDC (real)	IDC (nominal)	Commissioned assets complex group net of cap cons (nominal)	Commissioned assets complex group gross of cap cons (nominal)	Expenditure category	RTAV DV category (%)
94,104	94,104	94,104	94,104	-	-	-	-	-	System growth	8.00%
23,526	23,526	23,526	23,526	-	-	-	-	-	System growth	8.00%
15,684	15,684	15,684	15,684	-	-	-	-	-	System growth	8.00%
3,921	3,921	3,921	3,921	-	-	-	-	-	System growth	8.00%
7,842	7,842	7,842	7,842	-	-	-	-	-	System growth	8.00%
31,368	31,368	31,368	31,368	-	-	-	-	-	System growth	8.00%
3,921	3,921	3,921	3,921	-	-	-	-	-	System growth	10.00%
15,684	15,684	15,684	15,684	-	-	-	-	-	System growth	10.00%
317,600	317,600	317,600	317,600	-	-	-	-	-	System growth	8.00%
741,066	741,066	741,066	741,066	-	-	-	-	-	System growth	8.00%
31,368	31,368	31,368	31,368	-	-	-	-	-	System growth	8.00%
47,052	47,052	47,052	47,052	-	-	-	-	-	System growth	8.00%
62,736	62,736	62,736	62,736	-	-	-	-	-	System growth	8.00%
250,943	250,943	250,943	250,943	-	-	-	-	-	System growth	8.00%
62,736	62,736	62,736	62,736	-	-	-	-	-	System growth	10.00%
250,943	250,943	250,943	250,943	-	-	-	-	-	System growth	10.00%
11,763	11,763	11,763	11,763	-	-	-	-	-	System growth	8.00%
47,052	47,052	47,052	47,052	-	-	-	-	-	System growth	8.00%
11,763	11,763	11,763	11,763	-	-	-	-	-	System growth	10.00%
47,052	47,052	47,052	47,052	-	-	-	-	-	System growth	10.00%
6,468,750	6,468,750	6,468,750	6,468,750	-	-	-	-	-	Asset replacement and renewal	8.00%
6,468,750	6,468,750	6,468,750	6,468,750	-	-	-	-	-	Asset replacement and renewal	8.00%
630,000	630,000	630,000	630,000	-	-	-	-	-	Asset replacement and renewal	8.00%
630,000	630,000	630,000	630,000	-	-	-	-	-	Asset replacement and renewal	8.00%
570,625	570,625	570,625	570,625	-	-	-	-	-	Asset replacement and renewal	8.00%
570,625	570,625	570,625	570,625	-	-	-	-	-	Asset replacement and renewal	8.00%
834,300	834,300	834,300	834,300	-	-	-	-	-	Asset replacement and renewal	8.00%
3,337,200	3,337,200	3,337,200	3,337,200	-	-	-	-	-	Asset replacement and renewal	8.00%
978,060	978,060	978,060	978,060	-	-	-	-	-	Asset replacement and renewal	8.00%
244,515	244,515	244,515	244,515	-	-	-	-	-	Asset replacement and renewal	8.00%
62,500	62,500	62,500	62,500	-	-	-	-	-	Asset replacement and renewal	8.00%
62,500	62,500	62,500	62,500	-	-	-	-	-	Asset replacement and renewal	8.00%
225,000	225,000	225,000	225,000	-	-	-	-	-	Asset replacement and renewal	8.00%
225,000	225,000	225,000	225,000	-	-	-	-	-	Asset replacement and renewal	8.00%
252,000	252,000	252,000	252,000	-	-	-	-	-	Asset replacement and renewal	8.00%
1,008,000	1,008,000	1,008,000	1,008,000	-	-	-	-	-	Asset replacement and renewal	8.00%
145,805	145,805	145,805	145,805	-	-	-	-	-	Non-network CAPEX	50.00%
2,770,295	2,770,295	2,770,295	2,770,295	-	-	-	-	-	Non-network CAPEX	50.00%
-	-	1,572,902	1,572,902	-	-	-	-	-	Non-network CAPEX	-
-	-	3,348,425	3,348,425	-	-	-	-	-	Non-network CAPEX	-
18,881	18,881	18,881	18,881	-	-	-	-	-	Asset replacement and renewal	10.00%
18,881	18,881	18,881	18,881	-	-	-	-	-	Asset replacement and renewal	10.00%
4,194	4,194	4,194	4,194	-	-	-	-	-	Asset replacement and renewal	8.00%
2,796	2,796	2,796	2,796	-	-	-	-	-	Asset replacement and renewal	8.00%
3,890	3,890	3,890	3,890	-	-	-	-	-	System growth	8.00%
2,593	2,593	2,593	2,593	-	-	-	-	-	System growth	8.00%
5,187	5,187	5,187	5,187	-	-	-	-	-	System growth	8.00%
1,297	1,297	1,297	1,297	-	-	-	-	-	System growth	8.00%
6,483	6,483	6,483	6,483	-	-	-	-	-	System growth	-
6,483	6,483	6,483	6,483	-	-	-	-	-	System growth	-
648	648	648	648	-	-	-	-	-	System growth	8.00%
2,593	2,593	2,593	2,593	-	-	-	-	-	System growth	8.00%
324	324	324	324	-	-	-	-	-	System growth	8.00%
1,297	1,297	1,297	1,297	-	-	-	-	-	System growth	8.00%
324	324	324	324	-	-	-	-	-	System growth	10.00%
1,297	1,297	1,297	1,297	-	-	-	-	-	System growth	10.00%
1,176,969	1,176,969	1,176,969	1,176,969	-	-	-	-	-	Asset replacement and renewal	8.00%
1,765,453	1,765,453	1,765,453	1,765,453	-	-	-	-	-	Asset replacement and renewal	8.00%
163,100	163,100	163,100	163,100	-	-	-	-	-	Asset replacement and renewal	8.00%
244,650	244,650	244,650	244,650	-	-	-	-	-	Asset replacement and renewal	8.00%
108,417	108,417	108,417	108,417	-	-	-	-	-	Asset replacement and renewal	8.00%
433,670	433,670	433,670	433,670	-	-	-	-	-	Asset replacement and renewal	8.00%
1,137,085	1,137,085	1,137,085	1,137,085	-	-	-	-	-	Asset replacement and renewal	-
1,137,085	1,137,085	1,137,085	1,137,085	-	-	-	-	-	Asset replacement and renewal	-
810,794	810,794	810,794	810,794	3.557%	28,837	28,837	839,631	839,631	Asset replacement and renewal	8.00%
1,891,852	1,891,852	1,891,852	1,891,852	3.6%	67,287	67,287	1,959,139	1,959,139	Asset replacement and renewal	8.00%
1,879,246	1,879,246	1,879,246	1,879,246	3.6%	66,839	66,839	1,946,086	1,946,086	System growth	8.00%
1,252,831	1,252,831	1,252,831	1,252,831	3.6%	44,559	44,559	1,297,390	1,297,390	System growth	8.00%
131,877	131,877	131,877	131,877	3.6%	4,690	4,690	136,567	136,567	System growth	8.00%
32,969	32,969	32,969	32,969	3.6%	1,173	1,173	34,142	34,142	System growth	8.00%
6,677	16,693	6,677	16,693	-	-	-	-	-	Asset relocations and undergrounding	8.00%
6,698	16,745	6,698	16,745	-	-	-	-	-	Asset relocations and undergrounding	8.00%
6,677	16,693	6,677	16,693	-	-	-	-	-	Asset relocations and undergrounding	10.00%
6,698	16,745	6,698	16,745	-	-	-	-	-	Asset relocations and undergrounding	10.00%
26,709	66,773	26,709	66,773	-	-	-	-	-	Asset relocations and undergrounding	8.00%
26,792	66,981	26,792	66,981	-	-	-	-	-	Asset relocations and undergrounding	8.00%
26,709	66,773	26,709	66,773	-	-	-	-	-	Asset relocations and undergrounding	10.00%
26,792	66,981	26,792	66,981	-	-	-	-	-	Asset relocations and undergrounding	10.00%

Unique flag for right of use asset	Input	Year of expenditure RY	Commissioning year RY	Simple/Complex Commissioning	Capex excl RoU assets net of cap cons (real RY20)	Capital contributions (real RY20)	RoU assets (real RY20)	incl RoU assets net of cap cons (real RY20)	Capex incl RoU assets gross of cap cons (real RY20)	Escalation index	RoU assets (nominal)	Capital contributions (nominal)
- Other		2021	2021	Simple	1,187	1,781	-	1,187	2,968	1.0227	-	1,821
- Labour		2021	2021	Simple	1,187	1,781	-	1,187	2,968	1.0259	-	1,827
- Other		2021	2021	Simple	1,187	1,781	-	1,187	2,968	1.0227	-	1,821
- Labour		2021	2021	Simple	1,187	1,781	-	1,187	2,968	1.0259	-	1,827
- Other		2021	2021	Simple	1,781	2,671	-	1,781	4,452	1.0227	-	2,732
- Labour		2021	2021	Simple	1,781	2,671	-	1,781	4,452	1.0259	-	2,740
- Other		2021	2021	Simple	1,781	2,671	-	1,781	4,452	1.0227	-	2,732
- Labour		2021	2021	Simple	1,781	2,671	-	1,781	4,452	1.0259	-	2,740
- Other		2021	2021	Simple	11,871	17,806	-	11,871	29,677	1.0227	-	18,211
- Labour		2021	2021	Simple	11,871	17,806	-	11,871	29,677	1.0259	-	18,268
- Other		2021	2021	Simple	11,871	17,806	-	11,871	29,677	1.0227	-	18,211
- Labour		2021	2021	Simple	11,871	17,806	-	11,871	29,677	1.0259	-	18,268
- Other		2021	2021	Simple	4,748	7,123	-	4,748	11,871	1.0227	-	7,284
- Labour		2021	2021	Simple	4,748	7,123	-	4,748	11,871	1.0259	-	7,307
- Other		2021	2021	Simple	4,748	7,123	-	4,748	11,871	1.0227	-	7,284
- Labour		2021	2021	Simple	4,748	7,123	-	4,748	11,871	1.0259	-	7,307
- Switchgear		2021	2021	Simple	11,396	17,094	-	11,396	28,490	1.0061	-	17,198
- Labour		2021	2021	Simple	2,849	4,274	-	2,849	7,123	1.0259	-	4,384
- Other		2021	2021	Simple	24,217	36,325	-	24,217	60,541	1.0227	-	37,150
- Labour		2021	2021	Simple	16,144	24,217	-	16,144	40,361	1.0259	-	24,844
- Other		2021	2021	Simple	21,368	32,051	-	21,368	53,419	1.0227	-	32,779
- Labour		2021	2021	Simple	21,368	32,051	-	21,368	53,419	1.0259	-	32,882
- Other		2021	2021	Simple	13,058	19,587	-	13,058	32,645	1.0227	-	20,032
- Labour		2021	2021	Simple	13,058	19,587	-	13,058	32,645	1.0259	-	20,094
- Transformers		2021	2021	Simple	15,195	22,792	-	15,195	37,987	1.0010	-	22,815
- Labour		2021	2021	Simple	3,799	5,698	-	3,799	9,497	1.0259	-	5,846
- Transformers		2021	2021	Simple	17,094	25,641	-	17,094	42,735	1.0010	-	25,667
- Labour		2021	2021	Simple	4,274	6,410	-	4,274	10,684	1.0259	-	6,576
- Cables		2021	2021	Simple	5,698	8,547	-	5,698	14,245	1.0227	-	8,737
- Labour		2021	2021	Simple	13,295	19,943	-	13,295	33,238	1.0259	-	20,460
- Cables		2021	2021	Simple	61,966	92,949	-	61,966	154,915	1.0227	-	95,016
- Labour		2021	2021	Simple	144,587	216,881	-	144,587	361,468	1.0259	-	222,499
- Cables		2021	2021	Simple	52,232	78,348	-	52,232	130,579	1.0227	-	80,090
- Labour		2021	2021	Simple	78,348	117,522	-	78,348	195,869	1.0259	-	120,566
- Conductor		2021	2021	Simple	1,425	2,137	-	1,425	3,561	1.0227	-	2,185
- Labour		2021	2021	Simple	5,698	8,547	-	5,698	14,245	1.0259	-	8,768
- Conductor		2021	2021	Simple	1,425	2,137	-	1,425	3,561	1.0227	-	2,185
- Labour		2021	2021	Simple	5,698	8,547	-	5,698	14,245	1.0259	-	8,768
- Conductor		2021	2021	Simple	2,374	3,561	-	2,374	5,935	1.0227	-	3,642
- Labour		2021	2021	Simple	9,497	14,245	-	9,497	23,742	1.0259	-	14,614
- Conductor		2021	2021	Simple	2,374	3,561	-	2,374	5,935	1.0227	-	3,642
- Labour		2021	2021	Simple	9,497	14,245	-	9,497	23,742	1.0259	-	14,614
- Other		2021	2021	Simple	365	548	-	365	914	1.0227	-	561
- Labour		2021	2021	Simple	365	548	-	365	914	1.0259	-	562
- Other		2021	2021	Simple	365	548	-	365	914	1.0227	-	561
- Labour		2021	2021	Simple	365	548	-	365	914	1.0259	-	562
- Other		2021	2021	Simple	18,272	27,409	-	18,272	45,681	1.0227	-	28,031
- Labour		2021	2021	Simple	18,272	27,409	-	18,272	45,681	1.0259	-	28,119
- Other		2021	2021	Simple	18,272	27,409	-	18,272	45,681	1.0227	-	28,031
- Labour		2021	2021	Simple	18,272	27,409	-	18,272	45,681	1.0259	-	28,119
- Other		2021	2021	Simple	7,126	10,689	-	7,126	17,816	1.0227	-	10,932
- Labour		2021	2021	Simple	7,126	10,689	-	7,126	17,816	1.0259	-	10,966
- Other		2021	2021	Simple	7,126	10,689	-	7,126	17,816	1.0227	-	10,932
- Labour		2021	2021	Simple	7,126	10,689	-	7,126	17,816	1.0259	-	10,966
- Other		2021	2021	Simple	183	274	-	183	457	1.0227	-	280
- Labour		2021	2021	Simple	183	274	-	183	457	1.0259	-	281
- Other		2021	2021	Simple	183	274	-	183	457	1.0227	-	280
- Labour		2021	2021	Simple	183	274	-	183	457	1.0259	-	281
- Other		2021	2021	Simple	10,963	16,445	-	10,963	27,409	1.0227	-	16,819
- Labour		2021	2021	Simple	10,963	16,445	-	10,963	27,409	1.0259	-	16,871
- Other		2021	2021	Simple	10,963	16,445	-	10,963	27,409	1.0227	-	16,819
- Labour		2021	2021	Simple	10,963	16,445	-	10,963	27,409	1.0259	-	16,871
- Other		2021	2021	Simple	9,502	14,253	-	9,502	23,754	1.0227	-	14,576
- Labour		2021	2021	Simple	9,502	14,253	-	9,502	23,754	1.0259	-	14,622
- Other		2021	2021	Simple	9,502	14,253	-	9,502	23,754	1.0227	-	14,576
- Labour		2021	2021	Simple	9,502	14,253	-	9,502	23,754	1.0259	-	14,622
- Switchgear		2021	2021	Simple	16,226	24,339	-	16,226	40,565	1.0061	-	24,487
- Labour		2021	2021	Simple	10,817	16,226	-	10,817	27,043	1.0259	-	16,646
- Switchgear		2021	2021	Simple	34,498	51,748	-	34,498	86,246	1.0061	-	52,062
- Labour		2021	2021	Simple	8,625	12,937	-	8,625	21,561	1.0259	-	13,272
- Switchgear		2021	2021	Simple	205,236	307,854	-	205,236	513,091	1.0061	-	309,722
- Labour		2021	2021	Simple	51,309	76,964	-	51,309	128,273	1.0259	-	78,957
- Other		2021	2021	Simple	60,811	91,216	-	60,811	152,027	1.0227	-	93,288
- Labour		2021	2021	Simple	15,203	22,804	-	15,203	38,007	1.0259	-	23,395
- Other		2021	2021	Simple	101,229	151,844	-	101,229	253,074	1.0227	-	155,293
- Labour		2021	2021	Simple	101,229	151,844	-	101,229	253,074	1.0259	-	155,778
- Other		2021	2021	Simple	86,977	130,465	-	86,977	217,442	1.0227	-	133,429
- Labour		2021	2021	Simple	86,977	130,465	-	86,977	217,442	1.0259	-	133,845

Capex excl RoU assets net of cap cons (nominal)	Capex excl RoU assets gross of cap cons (nominal)	Capex incl RoU assets net of cap cons (nominal)	Capex incl RoU assets gross of cap cons (nominal)	IDC rate to be applied	IDC (real)	IDC (nominal)	Commissioned assets complex group net of cap cons (nominal)	Commissioned assets complex group gross of cap cons (nominal)	Expenditure category	RTAV DV category (%)
1,214	3,035	1,214	3,035	-	-	-	-	-	- Asset relocations and undergrounding	8.00%
1,218	3,045	1,218	3,045	-	-	-	-	-	- Asset relocations and undergrounding	8.00%
1,214	3,035	1,214	3,035	-	-	-	-	-	- Asset relocations and undergrounding	10.00%
1,218	3,045	1,218	3,045	-	-	-	-	-	- Asset relocations and undergrounding	10.00%
1,821	4,553	1,821	4,553	-	-	-	-	-	- Asset relocations and undergrounding	8.00%
1,827	4,567	1,827	4,567	-	-	-	-	-	- Asset relocations and undergrounding	8.00%
1,821	4,553	1,821	4,553	-	-	-	-	-	- Asset relocations and undergrounding	10.00%
1,827	4,567	1,827	4,567	-	-	-	-	-	- Asset relocations and undergrounding	10.00%
12,140	30,351	12,140	30,351	-	-	-	-	-	- Asset relocations and undergrounding	8.00%
12,178	30,446	12,178	30,446	-	-	-	-	-	- Asset relocations and undergrounding	8.00%
12,140	30,351	12,140	30,351	-	-	-	-	-	- Asset relocations and undergrounding	10.00%
12,178	30,446	12,178	30,446	-	-	-	-	-	- Asset relocations and undergrounding	10.00%
4,856	12,140	4,856	12,140	-	-	-	-	-	- Asset relocations and undergrounding	8.00%
4,871	12,178	4,871	12,178	-	-	-	-	-	- Asset relocations and undergrounding	8.00%
4,856	12,140	4,856	12,140	-	-	-	-	-	- Asset relocations and undergrounding	10.00%
4,871	12,178	4,871	12,178	-	-	-	-	-	- Asset relocations and undergrounding	10.00%
11,465	28,663	11,465	28,663	-	-	-	-	-	- Asset relocations and undergrounding	8.00%
2,923	7,307	2,923	7,307	-	-	-	-	-	- Asset relocations and undergrounding	8.00%
24,767	61,917	24,767	61,917	-	-	-	-	-	- Asset relocations and undergrounding	8.00%
16,563	41,407	16,563	41,407	-	-	-	-	-	- Asset relocations and undergrounding	8.00%
21,853	54,632	21,853	54,632	-	-	-	-	-	- Asset relocations and undergrounding	8.00%
21,921	54,803	21,921	54,803	-	-	-	-	-	- Asset relocations and undergrounding	8.00%
13,355	33,386	13,355	33,386	-	-	-	-	-	- Asset relocations and undergrounding	8.00%
13,396	33,491	13,396	33,491	-	-	-	-	-	- Asset relocations and undergrounding	8.00%
15,210	38,025	15,210	38,025	-	-	-	-	-	- Asset relocations and undergrounding	8.00%
3,897	9,743	3,897	9,743	-	-	-	-	-	- Asset relocations and undergrounding	8.00%
17,111	42,778	17,111	42,778	-	-	-	-	-	- Asset relocations and undergrounding	8.00%
4,384	10,961	4,384	10,961	-	-	-	-	-	- Asset relocations and undergrounding	8.00%
5,825	14,562	5,825	14,562	-	-	-	-	-	- Asset relocations and undergrounding	8.00%
13,640	34,099	13,640	34,099	-	-	-	-	-	- Asset relocations and undergrounding	8.00%
63,344	158,360	63,344	158,360	-	-	-	-	-	- Asset relocations and undergrounding	8.00%
148,333	370,832	148,333	370,832	-	-	-	-	-	- Asset relocations and undergrounding	8.00%
53,393	133,484	53,393	133,484	-	-	-	-	-	- Asset relocations and undergrounding	8.00%
80,377	200,943	80,377	200,943	-	-	-	-	-	- Asset relocations and undergrounding	8.00%
1,457	3,642	1,457	3,642	-	-	-	-	-	- Asset relocations and undergrounding	8.00%
5,846	14,614	5,846	14,614	-	-	-	-	-	- Asset relocations and undergrounding	8.00%
1,457	3,642	1,457	3,642	-	-	-	-	-	- Asset relocations and undergrounding	10.00%
5,846	14,614	5,846	14,614	-	-	-	-	-	- Asset relocations and undergrounding	10.00%
2,428	6,070	2,428	6,070	-	-	-	-	-	- Asset relocations and undergrounding	8.00%
9,743	24,357	9,743	24,357	-	-	-	-	-	- Asset relocations and undergrounding	8.00%
2,428	6,070	2,428	6,070	-	-	-	-	-	- Asset relocations and undergrounding	10.00%
9,743	24,357	9,743	24,357	-	-	-	-	-	- Asset relocations and undergrounding	10.00%
374	934	374	934	-	-	-	-	-	- Consumer connection	8.00%
375	937	375	937	-	-	-	-	-	- Consumer connection	8.00%
374	934	374	934	-	-	-	-	-	- Consumer connection	10.00%
375	937	375	937	-	-	-	-	-	- Consumer connection	10.00%
18,687	46,719	18,687	46,719	-	-	-	-	-	- Consumer connection	8.00%
18,746	46,865	18,746	46,865	-	-	-	-	-	- Consumer connection	8.00%
18,687	46,719	18,687	46,719	-	-	-	-	-	- Consumer connection	10.00%
18,746	46,865	18,746	46,865	-	-	-	-	-	- Consumer connection	10.00%
7,288	18,220	7,288	18,220	-	-	-	-	-	- Consumer connection	8.00%
7,311	18,277	7,311	18,277	-	-	-	-	-	- Consumer connection	8.00%
7,288	18,220	7,288	18,220	-	-	-	-	-	- Consumer connection	10.00%
7,311	18,277	7,311	18,277	-	-	-	-	-	- Consumer connection	10.00%
187	467	187	467	-	-	-	-	-	- Consumer connection	8.00%
187	469	187	469	-	-	-	-	-	- Consumer connection	8.00%
187	467	187	467	-	-	-	-	-	- Consumer connection	10.00%
187	469	187	469	-	-	-	-	-	- Consumer connection	10.00%
11,212	28,031	11,212	28,031	-	-	-	-	-	- Consumer connection	8.00%
11,247	28,119	11,247	28,119	-	-	-	-	-	- Consumer connection	8.00%
11,212	28,031	11,212	28,031	-	-	-	-	-	- Consumer connection	10.00%
11,247	28,119	11,247	28,119	-	-	-	-	-	- Consumer connection	10.00%
9,717	24,294	9,717	24,294	-	-	-	-	-	- Consumer connection	8.00%
9,748	24,370	9,748	24,370	-	-	-	-	-	- Consumer connection	8.00%
9,717	24,294	9,717	24,294	-	-	-	-	-	- Consumer connection	10.00%
9,748	24,370	9,748	24,370	-	-	-	-	-	- Consumer connection	10.00%
16,324	40,811	16,324	40,811	-	-	-	-	-	- Consumer connection	8.00%
11,098	27,744	11,098	27,744	-	-	-	-	-	- Consumer connection	8.00%
34,708	86,769	34,708	86,769	-	-	-	-	-	- Consumer connection	8.00%
8,848	22,120	8,848	22,120	-	-	-	-	-	- Consumer connection	8.00%
206,481	516,203	206,481	516,203	-	-	-	-	-	- Consumer connection	8.00%
52,638	131,596	52,638	131,596	-	-	-	-	-	- Consumer connection	8.00%
62,192	155,480	62,192	155,480	-	-	-	-	-	- Consumer connection	8.00%
15,597	38,991	15,597	38,991	-	-	-	-	-	- Consumer connection	8.00%
103,529	258,822	103,529	258,822	-	-	-	-	-	- Consumer connection	8.00%
103,852	259,630	103,852	259,630	-	-	-	-	-	- Consumer connection	8.00%
88,952	222,381	88,952	222,381	-	-	-	-	-	- Consumer connection	8.00%
89,230	223,075	89,230	223,075	-	-	-	-	-	- Consumer connection	8.00%

Capex category	CPP asset life category	Portfolio	IM Asset Category	Fleet_1	Fleet
Other Network Capex	f. Distribution substations and transformers	Distribution Transformers	39. Ground Mounted, 22/0	10 Consumer connection (net)	Ground Mounted Distribution Transformers
Other Network Capex	f. Distribution substations and transformers	Distribution Transformers	39. Ground Mounted, 22/0	10 Consumer connection (net)	Ground Mounted Distribution Transformers
Other Network Capex	f. Distribution substations and transformers	Distribution Transformers	38. Pole Mounted Single/Two/Three Phase, 22/0	10 Consumer connection (net)	Pole Mounted Distribution Transformers
Other Network Capex	f. Distribution substations and transformers	Distribution Transformers	38. Pole Mounted Single/Two/Three Phase, 22/0	10 Consumer connection (net)	Pole Mounted Distribution Transformers
Other Network Capex	c. Zone substations	Secondary Systems	19. Circuit/Transformer/Feeder/Bus Section/Coupler Protection & Controls - Digital	10 Consumer connection (net)	Protection
Other Network Capex	c. Zone substations	Secondary Systems	19. Circuit/Transformer/Feeder/Bus Section/Coupler Protection & Controls - Digital	10 Consumer connection (net)	Protection
Other Network Capex	b. Subtransmission cables	Cables	4. Subtransmission XLPE installed in or after 1985	10 Consumer connection (net)	Subtransmission Cables
Other Network Capex	b. Subtransmission cables	Cables	4. Subtransmission XLPE installed in or after 1985	10 Consumer connection (net)	Subtransmission Cables
Other Network Capex	e. Distribution and LV cables	Cables	30. HV PILC	10 Consumer connection (net)	Distribution Cables
Other Network Capex	e. Distribution and LV cables	Cables	30. HV PILC	10 Consumer connection (net)	Distribution Cables
Other Network Capex	e. Distribution and LV cables	Cables	46. LV PILC	10 Consumer connection (net)	Low Voltage Cables
Other Network Capex	e. Distribution and LV cables	Cables	46. LV PILC	10 Consumer connection (net)	Low Voltage Cables
Other Network Capex	d. Distribution and LV lines	Overhead Conductors	25. HV concrete or steel pole	10 Consumer connection (net)	Distribution Conductor
Other Network Capex	d. Distribution and LV lines	Overhead Conductors	25. HV concrete or steel pole	10 Consumer connection (net)	Distribution Conductor
Other Network Capex	d. Distribution and LV lines	Overhead Conductors	26. HV wood pole	10 Consumer connection (net)	Distribution Conductor
Other Network Capex	d. Distribution and LV lines	Overhead Conductors	26. HV wood pole	10 Consumer connection (net)	Distribution Conductor
Other Network Capex	d. Distribution and LV lines	Overhead Conductors	41. LV Concrete pole	10 Consumer connection (net)	Low Voltage Conductor
Other Network Capex	d. Distribution and LV lines	Overhead Conductors	41. LV Concrete pole	10 Consumer connection (net)	Low Voltage Conductor
Other Network Capex	d. Distribution and LV lines	Overhead Conductors	42. LV Wood pole	10 Consumer connection (net)	Low Voltage Conductor
Other Network Capex	d. Distribution and LV lines	Overhead Conductors	42. LV Wood pole	10 Consumer connection (net)	Low Voltage Conductor
Other Network Capex	h. Other network assets		0 51. Other network assets	10 Consumer connection (net)	Other
Non Network Capex	i. Non-network assets	Non-network Assets	52. Buildings	15 Facilities	Buildings
Non Network Capex	i. Non-network assets	Non-network Assets	53. Furniture and fittings	15 Facilities	Furniture and fittings
Non Network Capex	i. Non-network assets	Non-network Assets	57. Plant and equipment	15 Facilities	Plant and equipment
Other Network Capex	h. Other network assets		0 51. Other network assets	12 Future Networks	Other
Renewals	f. Distribution substations and transformers	Distribution Transformers	38. Pole Mounted Single/Two/Three Phase, 22/0	6.2 Pole Mounted Distribution Transformers	Pole Mounted Distribution Transformers
Renewals	f. Distribution substations and transformers	Distribution Transformers	38. Pole Mounted Single/Two/Three Phase, 22/0	6.2 Pole Mounted Distribution Transformers	Pole Mounted Distribution Transformers
Renewals	a. Subtransmission lines	Overhead Conductors	1. Subtransmission concrete or steel pole	2.1 Subtransmission Conductor	Subtransmission Conductor
Renewals	a. Subtransmission lines	Overhead Conductors	1. Subtransmission concrete or steel pole	2.1 Subtransmission Conductor	Subtransmission Conductor
Renewals	c. Zone substations	Secondary Systems	23. DC Supplies, Batteries and Inverters	7.2 DC Systems	DC Systems
Renewals	c. Zone substations	Secondary Systems	23. DC Supplies, Batteries and Inverters	7.2 DC Systems	DC Systems
Renewals	f. Distribution substations and transformers	Distribution Transformers	38. Pole Mounted Single/Two/Three Phase, 22/0	3.2 Distribution Cables	Pole Mounted Distribution Transformers
Renewals	f. Distribution substations and transformers	Distribution Transformers	38. Pole Mounted Single/Two/Three Phase, 22/0	3.2 Distribution Cables	Pole Mounted Distribution Transformers
Renewals	f. Distribution substations and transformers	Distribution Transformers	39. Ground Mounted, 22/0	6.1 Ground Mounted Distribution Transformers	Ground Mounted Distribution Transformers
Renewals	f. Distribution substations and transformers	Distribution Transformers	39. Ground Mounted, 22/0	6.1 Ground Mounted Distribution Transformers	Ground Mounted Distribution Transformers
Renewals	g. Distribution switchgear	Distribution Switchgear	33. 22 / 11 kV Dropout Fuse 3ph, 2ph (Excl Pole)	5.2 Pole Mounted Fuses	Pole Mount Fuses
Renewals	g. Distribution switchgear	Distribution Switchgear	33. 22 / 11 kV Dropout Fuse 3ph, 2ph (Excl Pole)	5.2 Pole Mounted Fuses	Pole Mount Fuses
Renewals	e. Distribution and LV cables	Cables	45. LV XLPE or PVC installed in or after 1985	3.3 Low Voltage Cables	Low Voltage Cables
Renewals	e. Distribution and LV cables	Cables	45. LV XLPE or PVC installed in or after 1985	3.3 Low Voltage Cables	Low Voltage Cables
Renewals	g. Distribution switchgear	Distribution Switchgear	31. 22 / 11 kV Disconnecter 3ph, 2ph (Excl Pole)	5.3 Pole Mounted Switches	Pole Mounted Switches
Renewals	g. Distribution switchgear	Distribution Switchgear	31. 22 / 11 kV Disconnecter 3ph, 2ph (Excl Pole)	5.3 Pole Mounted Switches	Pole Mounted Switches
Renewals	f. Distribution substations and transformers	Distribution Switchgear	40. Distribution substations	5.6 Ancillary Distribution Substation Equipment	Ancillary Distribution Substation Equipment
Renewals	f. Distribution substations and transformers	Distribution Switchgear	40. Distribution substations	5.6 Ancillary Distribution Substation Equipment	Ancillary Distribution Substation Equipment
Renewals	b. Subtransmission cables	Distribution Switchgear	10. Sub-transmission Surge Arresters (3 phase set)	5.6 Ancillary Distribution Substation Equipment	Ancillary Distribution Substation Equipment
Renewals	b. Subtransmission cables	Distribution Switchgear	10. Sub-transmission Surge Arresters (3 phase set)	5.6 Ancillary Distribution Substation Equipment	Ancillary Distribution Substation Equipment
Growth	d. Distribution and LV lines	Support Structures	25. HV concrete or steel pole	9 Distribution and LV Reinforcement	Poles
Growth	d. Distribution and LV lines	Support Structures	25. HV concrete or steel pole	9 Distribution and LV Reinforcement	Poles
Growth	d. Distribution and LV lines	Support Structures	26. HV wood pole	9 Distribution and LV Reinforcement	Poles
Growth	d. Distribution and LV lines	Support Structures	26. HV wood pole	9 Distribution and LV Reinforcement	Poles
Growth	d. Distribution and LV lines	Support Structures	41. LV Concrete pole	9 Distribution and LV Reinforcement	Poles
Growth	d. Distribution and LV lines	Support Structures	41. LV Concrete pole	9 Distribution and LV Reinforcement	Poles
Growth	d. Distribution and LV lines	Support Structures	42. LV Wood pole	9 Distribution and LV Reinforcement	Poles
Growth	d. Distribution and LV lines	Support Structures	42. LV Wood pole	9 Distribution and LV Reinforcement	Poles
Growth	d. Distribution and LV lines	Support Structures	25. HV concrete or steel pole	9 Distribution and LV Reinforcement	Crossarms
Growth	d. Distribution and LV lines	Support Structures	25. HV concrete or steel pole	9 Distribution and LV Reinforcement	Crossarms
Growth	d. Distribution and LV lines	Support Structures	26. HV wood pole	9 Distribution and LV Reinforcement	Crossarms
Growth	d. Distribution and LV lines	Support Structures	26. HV wood pole	9 Distribution and LV Reinforcement	Crossarms
Growth	d. Distribution and LV lines	Support Structures	41. LV Concrete pole	9 Distribution and LV Reinforcement	Crossarms
Growth	d. Distribution and LV lines	Support Structures	41. LV Concrete pole	9 Distribution and LV Reinforcement	Crossarms
Growth	d. Distribution and LV lines	Support Structures	42. LV Wood pole	9 Distribution and LV Reinforcement	Crossarms
Growth	d. Distribution and LV lines	Support Structures	42. LV Wood pole	9 Distribution and LV Reinforcement	Crossarms
Growth	g. Distribution switchgear	Distribution Switchgear	32. 22 / 11 kV Load Break Switch (Excl Pole)	9 Distribution and LV Reinforcement	Pole Mounted Switches
Growth	g. Distribution switchgear	Distribution Switchgear	32. 22 / 11 kV Load Break Switch (Excl Pole)	9 Distribution and LV Reinforcement	Pole Mounted Switches
Growth	g. Distribution switchgear	Distribution Switchgear	34. 22 / 11 kV Sectionalizer or Recloser (Excl Pole)	9 Distribution and LV Reinforcement	Reclosers and Sectionalizers
Growth	g. Distribution switchgear	Distribution Switchgear	34. 22 / 11 kV Sectionalizer or Recloser (Excl Pole)	9 Distribution and LV Reinforcement	Reclosers and Sectionalizers
Growth	g. Distribution switchgear	Distribution Switchgear	33. 22 / 11 kV Dropout Fuse 3ph, 2ph (Excl Pole)	9 Distribution and LV Reinforcement	Pole Mount Fuses
Growth	g. Distribution switchgear	Distribution Switchgear	33. 22 / 11 kV Dropout Fuse 3ph, 2ph (Excl Pole)	9 Distribution and LV Reinforcement	Pole Mount Fuses
Growth	e. Distribution and LV cables	Distribution Switchgear	47. Link Pillars	9 Distribution and LV Reinforcement	Low Voltage Enclosures
Growth	e. Distribution and LV cables	Distribution Switchgear	47. Link Pillars	9 Distribution and LV Reinforcement	Low Voltage Enclosures
Growth	f. Distribution substations and transformers	Distribution Transformers	39. Ground Mounted, 22/0	9 Distribution and LV Reinforcement	Ground Mounted Distribution Transformers
Growth	f. Distribution substations and transformers	Distribution Transformers	39. Ground Mounted, 22/0	9 Distribution and LV Reinforcement	Ground Mounted Distribution Transformers
Growth	f. Distribution substations and transformers	Distribution Transformers	38. Pole Mounted Single/Two/Three Phase, 22/0	9 Distribution and LV Reinforcement	Pole Mounted Distribution Transformers
Growth	f. Distribution substations and transformers	Distribution Transformers	38. Pole Mounted Single/Two/Three Phase, 22/0	9 Distribution and LV Reinforcement	Pole Mounted Distribution Transformers
Growth	g. Distribution switchgear	Distribution Transformers	35. Voltage Regulator	9 Distribution and LV Reinforcement	Voltage Regulators
Growth	g. Distribution switchgear	Distribution Transformers	35. Voltage Regulator	9 Distribution and LV Reinforcement	Voltage Regulators
Growth	c. Zone substations	Secondary Systems	19. Circuit/Transformer/Feeder/Bus Section/Coupler Protection & Controls - Digital	9 Distribution and LV Reinforcement	Protection
Growth	c. Zone substations	Secondary Systems	19. Circuit/Transformer/Feeder/Bus Section/Coupler Protection & Controls - Digital	9 Distribution and LV Reinforcement	Protection
Growth	h. Other network assets	Secondary Systems	50. SCADA and Comms (Central Facilities and / or wider Network Communications Equipment)	9 Distribution and LV Reinforcement	Remote Terminal Units

Unique flag for right of use asset	Input	Year of expenditure RY	Commissioning year RY	Simple/Complex Commissioning	Capex excl RoU assets net of cap cons (real RY20)	Capital contributions (real RY20)	RoU assets (real RY20)	incl RoU assets net of cap cons (real RY20)	Capex incl RoU assets gross of cap cons (real RY20)	Escalation index	RoU assets (nominal)	Capital contributions (nominal)
-	Transformers	2021	2021	Simple	651,961	977,942	-	651,961	1,629,903	1.0010	-	978,918
-	Labour	2021	2021	Simple	162,390	244,485	-	162,390	407,476	1.0259	-	250,819
-	Transformers	2021	2021	Simple	423,921	635,882	-	423,921	1,059,803	1.0010	-	636,516
-	Labour	2021	2021	Simple	105,980	158,970	-	105,980	264,951	1.0259	-	163,089
-	Other	2021	2021	Simple	4,385	6,578	-	4,385	10,963	1.0227	-	6,727
-	Labour	2021	2021	Simple	17,542	26,312	-	17,542	43,854	1.0259	-	26,994
-	Cables	2021	2021	Simple	6,359	9,538	-	6,359	15,897	1.0222	-	9,750
-	Labour	2021	2021	Simple	14,837	22,256	-	14,837	37,093	1.0259	-	22,832
-	Cables	2021	2021	Simple	115,774	173,661	-	115,774	289,436	1.0222	-	177,524
-	Labour	2021	2021	Simple	270,140	405,210	-	270,140	675,350	1.0259	-	415,708
-	Cables	2021	2021	Simple	329,489	494,233	-	329,489	823,722	1.0222	-	505,226
-	Labour	2021	2021	Simple	494,233	741,350	-	494,233	1,235,584	1.0259	-	760,556
-	Conductor	2021	2021	Simple	3,728	5,591	-	3,728	9,319	1.0227	-	5,718
-	Labour	2021	2021	Simple	14,910	22,365	-	14,910	37,276	1.0259	-	22,945
-	Conductor	2021	2021	Simple	3,728	5,591	-	3,728	9,319	1.0227	-	5,718
-	Labour	2021	2021	Simple	14,910	22,365	-	14,910	37,276	1.0259	-	22,945
-	Conductor	2021	2021	Simple	3,508	5,262	-	3,508	8,771	1.0227	-	5,382
-	Labour	2021	2021	Simple	14,033	21,050	-	14,033	35,083	1.0259	-	21,595
-	Conductor	2021	2021	Simple	3,508	5,262	-	3,508	8,771	1.0227	-	5,382
-	Labour	2021	2021	Simple	14,033	21,050	-	14,033	35,083	1.0259	-	21,595
-	Other	2021	2021	Simple	2,193	3,289	-	2,193	5,482	1.0227	-	3,364
-	Other	2021	2021	Simple	108,931	-	-	108,931	108,931	1.0227	-	-
-	Other	2021	2021	Simple	544,653	-	-	544,653	544,653	1.0227	-	-
-	Other	2021	2021	Simple	435,722	-	-	435,722	435,722	1.0227	-	-
-	Other	2021	2021	Simple	236,453	-	-	236,453	236,453	1.0227	-	-
-	Transformers	2021	2021	Simple	1,177,160	-	-	1,177,160	1,177,160	1.0010	-	-
-	Labour	2021	2021	Simple	294,290	-	-	294,290	294,290	1.0259	-	-
-	Conductor	2021	2021	Simple	1,354,010	-	-	1,354,010	1,354,010	1.0227	-	-
-	Labour	2021	2021	Simple	5,416,038	-	-	5,416,038	5,416,038	1.0259	-	-
-	Other	2021	2021	Simple	135,766	-	-	135,766	135,766	1.0227	-	-
-	Labour	2021	2021	Simple	543,062	-	-	543,062	543,062	1.0259	-	-
-	Transformers	2021	2021	Simple	680,400	-	-	680,400	680,400	1.0010	-	-
-	Labour	2021	2021	Simple	170,100	-	-	170,100	170,100	1.0259	-	-
-	Transformers	2021	2021	Simple	174,080	-	-	174,080	174,080	1.0010	-	-
-	Labour	2021	2021	Simple	43,520	-	-	43,520	43,520	1.0259	-	-
-	Other	2021	2021	Simple	107,500	-	-	107,500	107,500	1.0227	-	-
-	Labour	2021	2021	Simple	107,500	-	-	107,500	107,500	1.0259	-	-
-	Cables	2021	2021	Simple	158,792	-	-	158,792	158,792	1.0222	-	-
-	Labour	2021	2021	Simple	238,188	-	-	238,188	238,188	1.0259	-	-
-	Other	2021	2021	Simple	305,760	-	-	305,760	305,760	1.0227	-	-
-	Labour	2021	2021	Simple	76,440	-	-	76,440	76,440	1.0259	-	-
-	Other	2021	2021	Simple	236,114	-	-	236,114	236,114	1.0227	-	-
-	Labour	2021	2021	Simple	236,114	-	-	236,114	236,114	1.0259	-	-
-	Other	2021	2021	Simple	150,000	-	-	150,000	150,000	1.0227	-	-
-	Labour	2021	2021	Simple	150,000	-	-	150,000	150,000	1.0259	-	-
-	Other	2021	2021	Simple	65,380	-	-	65,380	65,380	1.0227	-	-
-	Labour	2021	2021	Simple	65,380	-	-	65,380	65,380	1.0259	-	-
-	Other	2021	2021	Simple	65,380	-	-	65,380	65,380	1.0227	-	-
-	Labour	2021	2021	Simple	65,380	-	-	65,380	65,380	1.0259	-	-
-	Other	2021	2021	Simple	29,058	-	-	29,058	29,058	1.0227	-	-
-	Labour	2021	2021	Simple	29,058	-	-	29,058	29,058	1.0259	-	-
-	Other	2021	2021	Simple	29,058	-	-	29,058	29,058	1.0227	-	-
-	Labour	2021	2021	Simple	29,058	-	-	29,058	29,058	1.0259	-	-
-	Other	2021	2021	Simple	43,587	-	-	43,587	43,587	1.0227	-	-
-	Labour	2021	2021	Simple	43,587	-	-	43,587	43,587	1.0259	-	-
-	Other	2021	2021	Simple	43,587	-	-	43,587	43,587	1.0227	-	-
-	Labour	2021	2021	Simple	43,587	-	-	43,587	43,587	1.0259	-	-
-	Other	2021	2021	Simple	21,793	-	-	21,793	21,793	1.0227	-	-
-	Labour	2021	2021	Simple	21,793	-	-	21,793	21,793	1.0259	-	-
-	Other	2021	2021	Simple	21,793	-	-	21,793	21,793	1.0227	-	-
-	Labour	2021	2021	Simple	21,793	-	-	21,793	21,793	1.0259	-	-
-	Other	2021	2021	Simple	69,738	-	-	69,738	69,738	1.0227	-	-
-	Labour	2021	2021	Simple	46,492	-	-	46,492	46,492	1.0259	-	-
-	Other	2021	2021	Simple	52,304	-	-	52,304	52,304	1.0227	-	-
-	Labour	2021	2021	Simple	34,869	-	-	34,869	34,869	1.0259	-	-
-	Other	2021	2021	Simple	101,702	-	-	101,702	101,702	1.0227	-	-
-	Labour	2021	2021	Simple	101,702	-	-	101,702	101,702	1.0259	-	-
-	Other	2021	2021	Simple	14,529	-	-	14,529	14,529	1.0227	-	-
-	Labour	2021	2021	Simple	14,529	-	-	14,529	14,529	1.0259	-	-
-	Transformers	2021	2021	Simple	232,462	-	-	232,462	232,462	1.0010	-	-
-	Labour	2021	2021	Simple	58,115	-	-	58,115	58,115	1.0259	-	-
-	Transformers	2021	2021	Simple	69,738	-	-	69,738	69,738	1.0010	-	-
-	Labour	2021	2021	Simple	17,435	-	-	17,435	17,435	1.0259	-	-
-	Transformers	2021	2021	Simple	11,623	-	-	11,623	11,623	1.0010	-	-
-	Labour	2021	2021	Simple	2,906	-	-	2,906	2,906	1.0259	-	-
-	Other	2021	2021	Simple	5,812	-	-	5,812	5,812	1.0227	-	-
-	Labour	2021	2021	Simple	23,246	-	-	23,246	23,246	1.0259	-	-
-	Other	2021	2021	Simple	2,906	-	-	2,906	2,906	1.0227	-	-

Capex excl RoU assets net of cap cons (nominal)	Capex excl RoU assets gross of cap cons (nominal)	Capex incl RoU assets net of cap cons (nominal)	Capex incl RoU assets gross of cap cons (nominal)	IDC rate to be applied	IDC (real)	IDC (nominal)	Commissioned assets complex group net of cap cons (nominal)	Commissioned assets complex group gross of cap cons (nominal)	Expenditure category	RTAV DV category (%)
652,612	1,631,529	652,612	1,631,529	-	-	-	-	-	Consumer connection	8.00%
167,213	418,032	167,213	418,032	-	-	-	-	-	Consumer connection	8.00%
424,344	1,060,860	424,344	1,060,860	-	-	-	-	-	Consumer connection	8.00%
108,726	271,815	108,726	271,815	-	-	-	-	-	Consumer connection	8.00%
4,485	11,212	4,485	11,212	-	-	-	-	-	Consumer connection	8.00%
17,996	44,990	17,996	44,990	-	-	-	-	-	Consumer connection	8.00%
6,500	16,251	6,500	16,251	-	-	-	-	-	Consumer connection	8.00%
15,222	38,054	15,222	38,054	-	-	-	-	-	Consumer connection	8.00%
118,349	295,873	118,349	295,873	-	-	-	-	-	Consumer connection	8.00%
277,138	692,846	277,138	692,846	-	-	-	-	-	Consumer connection	8.00%
336,817	842,043	336,817	842,043	-	-	-	-	-	Consumer connection	8.00%
507,037	1,267,593	507,037	1,267,593	-	-	-	-	-	Consumer connection	8.00%
3,812	9,531	3,812	9,531	-	-	-	-	-	Consumer connection	8.00%
15,297	38,241	15,297	38,241	-	-	-	-	-	Consumer connection	8.00%
3,812	9,531	3,812	9,531	-	-	-	-	-	Consumer connection	10.00%
15,297	38,241	15,297	38,241	-	-	-	-	-	Consumer connection	10.00%
3,588	8,970	3,588	8,970	-	-	-	-	-	Consumer connection	8.00%
14,397	35,992	14,397	35,992	-	-	-	-	-	Consumer connection	8.00%
3,588	8,970	3,588	8,970	-	-	-	-	-	Consumer connection	10.00%
14,397	35,992	14,397	35,992	-	-	-	-	-	Consumer connection	10.00%
2,242	5,606	2,242	5,606	-	-	-	-	-	Consumer connection	10.00%
111,405	111,405	111,405	111,405	-	-	-	-	-	Non-network CAPEX	-
557,024	557,024	557,024	557,024	-	-	-	-	-	Non-network CAPEX	13.00%
445,619	445,619	445,619	445,619	-	-	-	-	-	Non-network CAPEX	20.00%
241,824	241,824	241,824	241,824	-	-	-	-	-	Quality of supply	10.00%
1,178,334	1,178,334	1,178,334	1,178,334	-	-	-	-	-	Asset replacement and renewal	8.00%
301,914	301,914	301,914	301,914	-	-	-	-	-	Asset replacement and renewal	8.00%
1,384,783	1,384,783	1,384,783	1,384,783	-	-	-	-	-	Asset replacement and renewal	8.00%
5,556,349	5,556,349	5,556,349	5,556,349	-	-	-	-	-	Asset replacement and renewal	8.00%
138,849	138,849	138,849	138,849	-	-	-	-	-	Asset replacement and renewal	8.00%
557,131	557,131	557,131	557,131	-	-	-	-	-	Asset replacement and renewal	8.00%
681,079	681,079	681,079	681,079	-	-	-	-	-	Asset replacement and renewal	8.00%
174,507	174,507	174,507	174,507	-	-	-	-	-	Asset replacement and renewal	8.00%
174,254	174,254	174,254	174,254	-	-	-	-	-	Asset replacement and renewal	8.00%
44,647	44,647	44,647	44,647	-	-	-	-	-	Asset replacement and renewal	8.00%
109,942	109,942	109,942	109,942	-	-	-	-	-	Asset replacement and renewal	8.00%
110,285	110,285	110,285	110,285	-	-	-	-	-	Asset replacement and renewal	8.00%
162,324	162,324	162,324	162,324	-	-	-	-	-	Asset replacement and renewal	8.00%
244,359	244,359	244,359	244,359	-	-	-	-	-	Asset replacement and renewal	8.00%
312,705	312,705	312,705	312,705	-	-	-	-	-	Asset replacement and renewal	8.00%
78,420	78,420	78,420	78,420	-	-	-	-	-	Asset replacement and renewal	8.00%
241,477	241,477	241,477	241,477	-	-	-	-	-	Asset replacement and renewal	10.00%
242,230	242,230	242,230	242,230	-	-	-	-	-	Asset replacement and renewal	10.00%
153,407	153,407	153,407	153,407	-	-	-	-	-	Asset replacement and renewal	8.00%
153,886	153,886	153,886	153,886	-	-	-	-	-	Asset replacement and renewal	8.00%
66,865	66,865	66,865	66,865	-	-	-	-	-	System growth	8.00%
67,074	67,074	67,074	67,074	-	-	-	-	-	System growth	8.00%
66,865	66,865	66,865	66,865	-	-	-	-	-	System growth	10.00%
67,074	67,074	67,074	67,074	-	-	-	-	-	System growth	10.00%
29,718	29,718	29,718	29,718	-	-	-	-	-	System growth	8.00%
29,810	29,810	29,810	29,810	-	-	-	-	-	System growth	8.00%
29,718	29,718	29,718	29,718	-	-	-	-	-	System growth	10.00%
29,810	29,810	29,810	29,810	-	-	-	-	-	System growth	10.00%
44,577	44,577	44,577	44,577	-	-	-	-	-	System growth	8.00%
44,716	44,716	44,716	44,716	-	-	-	-	-	System growth	8.00%
44,577	44,577	44,577	44,577	-	-	-	-	-	System growth	10.00%
44,716	44,716	44,716	44,716	-	-	-	-	-	System growth	10.00%
22,288	22,288	22,288	22,288	-	-	-	-	-	System growth	8.00%
22,358	22,358	22,358	22,358	-	-	-	-	-	System growth	8.00%
22,288	22,288	22,288	22,288	-	-	-	-	-	System growth	10.00%
22,358	22,358	22,358	22,358	-	-	-	-	-	System growth	10.00%
71,323	71,323	71,323	71,323	-	-	-	-	-	System growth	8.00%
47,697	47,697	47,697	47,697	-	-	-	-	-	System growth	8.00%
53,492	53,492	53,492	53,492	-	-	-	-	-	System growth	8.00%
35,773	35,773	35,773	35,773	-	-	-	-	-	System growth	8.00%
104,012	104,012	104,012	104,012	-	-	-	-	-	System growth	8.00%
104,337	104,337	104,337	104,337	-	-	-	-	-	System growth	8.00%
14,859	14,859	14,859	14,859	-	-	-	-	-	System growth	8.00%
14,905	14,905	14,905	14,905	-	-	-	-	-	System growth	8.00%
232,694	232,694	232,694	232,694	-	-	-	-	-	System growth	8.00%
59,621	59,621	59,621	59,621	-	-	-	-	-	System growth	8.00%
69,808	69,808	69,808	69,808	-	-	-	-	-	System growth	8.00%
17,886	17,886	17,886	17,886	-	-	-	-	-	System growth	8.00%
11,635	11,635	11,635	11,635	-	-	-	-	-	System growth	8.00%
2,981	2,981	2,981	2,981	-	-	-	-	-	System growth	8.00%
5,944	5,944	5,944	5,944	-	-	-	-	-	System growth	8.00%
23,848	23,848	23,848	23,848	-	-	-	-	-	System growth	8.00%
2,972	2,972	2,972	2,972	-	-	-	-	-	System growth	10.00%

Forecast capex

Model: Ok

Capex category	CPP asset life category	Portfolio	IM Asset Category	Fleet_1	Fleet
Growth	h. Other network assets	Secondary Systems	50. SCADA and Comms (Central Facilities and / or wider Network Communications Equipment)	9 Distribution and LV Reinforcement	Remote Terminal Units
Growth	e. Distribution and LV cables	Cables	29. HV XLPE installed in or after 1985	9 Distribution and LV Reinforcement	Distribution Cables
Growth	e. Distribution and LV cables	Cables	29. HV XLPE installed in or after 1985	9 Distribution and LV Reinforcement	Distribution Cables
Growth	e. Distribution and LV cables	Cables	45. LV XLPE or PVC installed in or after 1985	9 Distribution and LV Reinforcement	Low Voltage Cables
Growth	e. Distribution and LV cables	Cables	45. LV XLPE or PVC installed in or after 1985	9 Distribution and LV Reinforcement	Low Voltage Cables
Growth	d. Distribution and LV lines	Overhead Conductors	25. HV concrete or steel pole	9 Distribution and LV Reinforcement	Distribution Conductor
Growth	d. Distribution and LV lines	Overhead Conductors	25. HV concrete or steel pole	9 Distribution and LV Reinforcement	Distribution Conductor
Growth	d. Distribution and LV lines	Overhead Conductors	26. HV wood pole	9 Distribution and LV Reinforcement	Distribution Conductor
Growth	d. Distribution and LV lines	Overhead Conductors	26. HV wood pole	9 Distribution and LV Reinforcement	Distribution Conductor
Growth	d. Distribution and LV lines	Overhead Conductors	41. LV Concrete pole	9 Distribution and LV Reinforcement	Low Voltage Conductor
Growth	d. Distribution and LV lines	Overhead Conductors	41. LV Concrete pole	9 Distribution and LV Reinforcement	Low Voltage Conductor
Growth	d. Distribution and LV lines	Overhead Conductors	42. LV Wood pole	9 Distribution and LV Reinforcement	Low Voltage Conductor
Growth	d. Distribution and LV lines	Overhead Conductors	42. LV Wood pole	9 Distribution and LV Reinforcement	Low Voltage Conductor
Renewals	d. Distribution and LV lines	Support Structures	25. HV concrete or steel pole	1.1 Poles	Poles
Renewals	d. Distribution and LV lines	Support Structures	25. HV concrete or steel pole	1.1 Poles	Poles
Renewals	d. Distribution and LV lines	Support Structures	25. HV concrete or steel pole	1.2 Crossarms	Crossarms
Renewals	d. Distribution and LV lines	Support Structures	25. HV concrete or steel pole	1.2 Crossarms	Crossarms
Renewals	d. Distribution and LV lines	Overhead Conductors	25. HV concrete or steel pole	2.2 Distribution Conductor	Distribution Conductor
Renewals	d. Distribution and LV lines	Overhead Conductors	25. HV concrete or steel pole	2.2 Distribution Conductor	Distribution Conductor
Renewals	g. Distribution switchgear	Distribution Switchgear	36. Ring Main Unit – 3 Way	5.1 Ground Mounted Switchgear	Ground Mounted Switchgear
Renewals	e. Distribution and LV cables	Distribution Switchgear	36. Ring Main Unit – 3 Way	5.1 Ground Mounted Switchgear	Ground Mounted Switchgear
Renewals	e. Distribution and LV cables	Distribution Switchgear	47. Link Pillars	5.4 Low Voltage Enclosures	Low Voltage Enclosures
Renewals	e. Distribution and LV cables	Distribution Switchgear	47. Link Pillars	5.4 Low Voltage Enclosures	Low Voltage Enclosures
Renewals	e. Distribution and LV cables	Distribution Switchgear	48. LV Overhead / Underground Customer Service Connections	5.4 Low Voltage Enclosures	Low Voltage Enclosures
Renewals	e. Distribution and LV cables	Distribution Switchgear	48. LV Overhead / Underground Customer Service Connections	5.4 Low Voltage Enclosures	Low Voltage Enclosures
Renewals	c. Zone substations	Secondary Systems	19. Circuit/Transformer/Feeder/Bus Section/Coupler Protection & Controls - Digital	7.1 Protection	Protection
Renewals	c. Zone substations	Secondary Systems	19. Circuit/Transformer/Feeder/Bus Section/Coupler Protection & Controls - Digital	7.1 Protection	Protection
Non Network Capex	i. Non-network assets	Non-network Assets	54. Computer hardware	14 IT	Computer hardware
Non Network Capex	i. Non-network assets	Non-network Assets	55. Computer software	14 IT	Computer software
Non Network Capex	i. Non-network assets	Non-network Assets	59. Other non-network	14 IT	
Non Network Capex	i. Non-network assets	Non-network Assets	57. Plant and equipment	15 Facilities	
Renewals	b. Subtransmission cables	Cables	4. Subtransmission XLPE installed in or after 1985	3.1 Subtransmission Cables	Subtransmission Cables
Renewals	b. Subtransmission cables	Cables	4. Subtransmission XLPE installed in or after 1985	3.1 Subtransmission Cables	Subtransmission Cables
Growth	c. Zone substations	Zone Substations	24. Zone substations other Items	6.7 Upper Clutha Voltage Support	Ancillary Zone Substation equipment
Growth	c. Zone substations	Zone Substations	24. Zone substations other Items	6.7 Upper Clutha Voltage Support	Ancillary Zone Substation equipment
Growth	c. Zone substations	Zone Substations	13. Transformers	Install two new 24MVA transformers at Cromwell substation	Power Transformers
Growth	c. Zone substations	Zone Substations	13. Transformers	Install two new 24MVA transformers at Cromwell substation	Power Transformers
Growth	c. Zone substations	Zone Substations	17. Outdoor Switchgear	Install two new 24MVA transformers at Cromwell substation	Outdoor Switchgear
Growth	c. Zone substations	Zone Substations	17. Outdoor Switchgear	Install two new 24MVA transformers at Cromwell substation	Outdoor Switchgear
Renewals	c. Zone substations	Zone Substations	12. Site Development and Buildings	4.1 Zone Substations	Buildings and Grounds
Renewals	c. Zone substations	Zone Substations	12. Site Development and Buildings	4.1 Zone Substations	Buildings and Grounds
Renewals	c. Zone substations	Zone Substations	13. Transformers	4.1 Zone Substations	Power Transformers
Renewals	c. Zone substations	Zone Substations	13. Transformers	4.1 Zone Substations	Power Transformers
Renewals	c. Zone substations	Zone Substations	14. 66/50/33/22/11 kV Indoor Switchgear Cubicle	4.1 Zone Substations	Indoor Switchgear
Renewals	c. Zone substations	Zone Substations	14. 66/50/33/22/11 kV Indoor Switchgear Cubicle	4.1 Zone Substations	Indoor Switchgear
Renewals	c. Zone substations	Zone Substations	16. 66/50/33/22/11 kV Outdoor Circuit Breakers	4.1 Zone Substations	Outdoor Switchgear
Renewals	c. Zone substations	Zone Substations	16. 66/50/33/22/11 kV Outdoor Circuit Breakers	4.1 Zone Substations	Outdoor Switchgear
Renewals	c. Zone substations	Secondary Systems	19. Circuit/Transformer/Feeder/Bus Section/Coupler Protection & Controls - Digital	4.1 Zone Substations	Protection
Renewals	c. Zone substations	Secondary Systems	19. Circuit/Transformer/Feeder/Bus Section/Coupler Protection & Controls - Digital	4.1 Zone Substations	Protection
Renewals	c. Zone substations	Secondary Systems	23. DC Supplies, Batteries and Inverters	4.1 Zone Substations	DC Systems
Renewals	c. Zone substations	Secondary Systems	23. DC Supplies, Batteries and Inverters	4.1 Zone Substations	DC Systems
Renewals	e. Distribution and LV cables	Cables	29. HV XLPE installed in or after 1985	4.1 Zone Substations	Distribution Cables
Renewals	e. Distribution and LV cables	Cables	29. HV XLPE installed in or after 1985	4.1 Zone Substations	Distribution Cables
Renewals	g. Distribution switchgear	Distribution Switchgear	36. Ring Main Unit – 3 Way	4.1 Zone Substations	Ground Mounted Switchgear
Renewals	g. Distribution switchgear	Distribution Switchgear	36. Ring Main Unit – 3 Way	4.1 Zone Substations	Ground Mounted Switchgear
Renewals	f. Distribution substations and transformers	Distribution Transformers	39. Ground Mounted, 22/0	4.1 Zone Substations	Ground Mounted Distribution Transformers
Renewals	f. Distribution substations and transformers	Distribution Transformers	39. Ground Mounted, 22/0	4.1 Zone Substations	Ground Mounted Distribution Transformers
Renewals	h. Other network assets	Secondary Systems	50. SCADA and Comms (Central Facilities and / or wider Network Communications Equipment)	4.1 Zone Substations	Remote Terminal Units
Renewals	h. Other network assets	Secondary Systems	50. SCADA and Comms (Central Facilities and / or wider Network Communications Equipment)	4.1 Zone Substations	Remote Terminal Units
Renewals	c. Zone substations	Zone Substations	16. 66/50/33/22/11 kV Outdoor Circuit Breakers	4.1 Zone Substations	Outdoor Switchgear
Renewals	c. Zone substations	Zone Substations	16. 66/50/33/22/11 kV Outdoor Circuit Breakers	4.1 Zone Substations	Outdoor Switchgear
Renewals	c. Zone substations	Secondary Systems	19. Circuit/Transformer/Feeder/Bus Section/Coupler Protection & Controls - Digital	4.1 Zone Substations	Protection
Renewals	c. Zone substations	Secondary Systems	19. Circuit/Transformer/Feeder/Bus Section/Coupler Protection & Controls - Digital	4.1 Zone Substations	Protection
Renewals	c. Zone substations	Zone Substations	12. Site Development and Buildings	4.1 Zone Substations	Buildings and Grounds
Renewals	c. Zone substations	Zone Substations	12. Site Development and Buildings	4.1 Zone Substations	Buildings and Grounds
Non Network Capex	i. Non-network assets	Non-network Assets	54. Computer hardware	14 IT	Computer hardware
Non Network Capex	i. Non-network assets	Non-network Assets	55. Computer software	14 IT	Computer software
Renewals	c. Zone substations	Zone Substations	12. Site Development and Buildings	4.1 Zone Substations	Buildings and Grounds
Renewals	c. Zone substations	Zone Substations	12. Site Development and Buildings	4.1 Zone Substations	Buildings and Grounds
Renewals	c. Zone substations	Zone Substations	12. Site Development and Buildings	4.1 Zone Substations	Buildings and Grounds
Renewals	c. Zone substations	Zone Substations	12. Site Development and Buildings	4.1 Zone Substations	Buildings and Grounds
Renewals	b. Subtransmission cables	Cables	4. Subtransmission XLPE installed in or after 1985	4.1 Zone Substations	Subtransmission Cables
Renewals	b. Subtransmission cables	Cables	4. Subtransmission XLPE installed in or after 1985	4.1 Zone Substations	Subtransmission Cables
Renewals	c. Zone substations	Zone Substations	13. Transformers	4.1 Zone Substations	Power Transformers
Renewals	c. Zone substations	Zone Substations	13. Transformers	4.1 Zone Substations	Power Transformers
Renewals	c. Zone substations	Zone Substations	13. Transformers	4.1 Zone Substations	Power Transformers
Renewals	c. Zone substations	Zone Substations	13. Transformers	4.1 Zone Substations	Power Transformers
Renewals	c. Zone substations	Zone Substations	14. 66/50/33/22/11 kV Indoor Switchgear Cubicle	4.1 Zone Substations	Indoor Switchgear

Forecast capex

Unique flag for right of use asset	Input	Year of expenditure RY	Commissioning year RY	Simple/Complex Commissioning	Capex excl RoU assets net of cap cons (real RY20)	Capital contributions (real RY20)	RoU assets (real RY20)	incl RoU assets net of cap cons (real RY20)	Capex incl RoU assets gross of cap cons (real RY20)	Escalation index	RoU assets (nominal)	Capital contributions (nominal)
-	Labour	2021	2021	Simple	11,623	-	-	11,623	11,623	1.0259	-	-
-	Cables	2021	2021	Simple	235,367	-	-	235,367	235,367	1.0222	-	-
-	Labour	2021	2021	Simple	549,191	-	-	549,191	549,191	1.0259	-	-
-	Cables	2021	2021	Simple	23,246	-	-	23,246	23,246	1.0222	-	-
-	Labour	2021	2021	Simple	34,869	-	-	34,869	34,869	1.0259	-	-
-	Conductor	2021	2021	Simple	46,492	-	-	46,492	46,492	1.0227	-	-
-	Labour	2021	2021	Simple	185,969	-	-	185,969	185,969	1.0259	-	-
-	Conductor	2021	2021	Simple	46,492	-	-	46,492	46,492	1.0227	-	-
-	Labour	2021	2021	Simple	185,969	-	-	185,969	185,969	1.0259	-	-
-	Conductor	2021	2021	Simple	8,717	-	-	8,717	8,717	1.0227	-	-
-	Labour	2021	2021	Simple	34,869	-	-	34,869	34,869	1.0259	-	-
-	Conductor	2021	2021	Simple	8,717	-	-	8,717	8,717	1.0227	-	-
-	Labour	2021	2021	Simple	34,869	-	-	34,869	34,869	1.0259	-	-
-	Other	2021	2021	Simple	7,176,000	-	-	7,176,000	7,176,000	1.0227	-	-
-	Labour	2021	2021	Simple	7,176,000	-	-	7,176,000	7,176,000	1.0259	-	-
-	Other	2021	2021	Simple	1,830,400	-	-	1,830,400	1,830,400	1.0227	-	-
-	Labour	2021	2021	Simple	1,830,400	-	-	1,830,400	1,830,400	1.0259	-	-
-	Conductor	2021	2021	Simple	836,700	-	-	836,700	836,700	1.0227	-	-
-	Labour	2021	2021	Simple	3,346,800	-	-	3,346,800	3,346,800	1.0259	-	-
-	Switchgear	2021	2021	Simple	2,478,060	-	-	2,478,060	2,478,060	1.0061	-	-
-	Labour	2021	2021	Simple	619,515	-	-	619,515	619,515	1.0259	-	-
-	Other	2021	2021	Simple	362,500	-	-	362,500	362,500	1.0227	-	-
-	Labour	2021	2021	Simple	362,500	-	-	362,500	362,500	1.0259	-	-
-	Other	2021	2021	Simple	345,000	-	-	345,000	345,000	1.0227	-	-
-	Labour	2021	2021	Simple	345,000	-	-	345,000	345,000	1.0259	-	-
-	Other	2021	2021	Simple	472,000	-	-	472,000	472,000	1.0227	-	-
-	Labour	2021	2021	Simple	1,888,000	-	-	1,888,000	1,888,000	1.0259	-	-
-	Other	2021	2021	Simple	160,250	-	-	160,250	160,250	1.0227	-	-
-	Other	2021	2021	Simple	3,044,750	-	-	3,044,750	3,044,750	1.0227	-	-
14 IT	Other	2021	2021	Simple	-	-	-	-	-	1.0227	-	-
15 Facilities	Other	2021	2021	Simple	-	-	142,645	-	-	1.0227	145,885	-
-	Cables	2021	2021	Simple	60,000	-	-	60,000	60,000	1.0222	-	-
-	Labour	2021	2021	Simple	140,000	-	-	140,000	140,000	1.0259	-	-
-	Other	2021	2021	Simple	461,000	-	-	461,000	461,000	1.0227	-	-
-	Labour	2021	2021	Simple	461,000	-	-	461,000	461,000	1.0259	-	-
-	Transformers	2021	2021	Simple	114,000	-	-	114,000	114,000	1.0010	-	-
-	Labour	2021	2021	Simple	76,000	-	-	76,000	76,000	1.0259	-	-
-	Switchgear	2021	2021	Simple	8,000	-	-	8,000	8,000	1.0061	-	-
-	Labour	2021	2021	Simple	2,000	-	-	2,000	2,000	1.0259	-	-
-	Labour	2021	2021	Simple	250,250	-	-	250,250	250,250	1.0259	-	-
-	Other	2021	2021	Simple	250,250	-	-	250,250	250,250	1.0227	-	-
-	Labour	2021	2021	Simple	610,792	-	-	610,792	610,792	1.0259	-	-
-	Transformers	2021	2021	Simple	916,188	-	-	916,188	916,188	1.0010	-	-
-	Labour	2021	2021	Simple	201,600	-	-	201,600	201,600	1.0259	-	-
-	Switchgear	2021	2021	Simple	302,400	-	-	302,400	302,400	1.0061	-	-
-	Labour	2021	2021	Simple	47,040	-	-	47,040	47,040	1.0259	-	-
-	Switchgear	2021	2021	Simple	188,160	-	-	188,160	188,160	1.0061	-	-
-	Labour	2021	2021	Simple	117,600	-	-	117,600	117,600	1.0259	-	-
-	Other	2021	2021	Simple	29,400	-	-	29,400	29,400	1.0227	-	-
-	Labour	2021	2021	Simple	65,855	-	-	65,855	65,855	1.0259	-	-
-	Other	2021	2021	Simple	16,464	-	-	16,464	16,464	1.0227	-	-
-	Labour	2021	2021	Simple	25,725	-	-	25,725	25,725	1.0259	-	-
-	Cables	2021	2021	Simple	11,025	-	-	11,025	11,025	1.0222	-	-
-	Labour	2021	2021	Simple	21,000	-	-	21,000	21,000	1.0259	-	-
-	Switchgear	2021	2021	Simple	84,000	-	-	84,000	84,000	1.0061	-	-
-	Labour	2021	2021	Simple	12,768	-	-	12,768	12,768	1.0259	-	-
-	Transformers	2021	2021	Simple	51,072	-	-	51,072	51,072	1.0010	-	-
-	Labour	2021	2021	Simple	82,320	-	-	82,320	82,320	1.0259	-	-
-	Other	2021	2021	Simple	20,580	-	-	20,580	20,580	1.0227	-	-
-	Labour	2021	2021	Simple	11,760	-	-	11,760	11,760	1.0259	-	-
-	Switchgear	2021	2021	Simple	47,040	-	-	47,040	47,040	1.0061	-	-
-	Labour	2021	2021	Simple	44,800	-	-	44,800	44,800	1.0259	-	-
-	Other	2021	2021	Simple	11,200	-	-	11,200	11,200	1.0227	-	-
-	Labour	2021	2021	Simple	700,000	-	-	700,000	700,000	1.0259	-	-
-	Other	2021	2021	Simple	700,000	-	-	700,000	700,000	1.0227	-	-
-	Other	2021	2022	Complex	90,000	-	-	90,000	90,000	1.0227	-	-
-	Other	2021	2022	Complex	1,710,000	-	-	1,710,000	1,710,000	1.0227	-	-
-	Labour	2021	2022	Complex	391,500	-	-	391,500	391,500	1.0259	-	-
-	Other	2021	2022	Complex	391,500	-	-	391,500	391,500	1.0227	-	-
-	Labour	2021	2022	Complex	232,950	-	-	232,950	232,950	1.0259	-	-
-	Other	2021	2022	Complex	232,950	-	-	232,950	232,950	1.0227	-	-
-	Labour	2021	2022	Complex	4,486	-	-	4,486	4,486	1.0259	-	-
-	Cables	2021	2022	Complex	1,922	-	-	1,922	1,922	1.0222	-	-
-	Labour	2021	2022	Complex	376,488	-	-	376,488	376,488	1.0259	-	-
-	Transformers	2021	2022	Complex	564,732	-	-	564,732	564,732	1.0010	-	-
-	Labour	2021	2022	Complex	49,368	-	-	49,368	49,368	1.0259	-	-
-	Transformers	2021	2022	Complex	74,052	-	-	74,052	74,052	1.0010	-	-
-	Labour	2021	2022	Complex	162,000	-	-	162,000	162,000	1.0259	-	-

Capex excl RoU assets net of cap cons (nominal)	Capex excl RoU assets gross of cap cons (nominal)	Capex incl RoU assets net of cap cons (nominal)	Capex incl RoU assets gross of cap cons (nominal)	IDC rate to be applied	IDC (real)	IDC (nominal)	Commissioned assets complex group net of cap cons (nominal)	Commissioned assets complex group gross of cap cons (nominal)	Expenditure category	RTAV DV category (%)
11,924	11,924	11,924	11,924	-	-	-	-	-	System growth	10.00%
240,602	240,602	240,602	240,602	-	-	-	-	-	System growth	8.00%
563,418	563,418	563,418	563,418	-	-	-	-	-	System growth	8.00%
23,763	23,763	23,763	23,763	-	-	-	-	-	System growth	8.00%
35,773	35,773	35,773	35,773	-	-	-	-	-	System growth	8.00%
47,549	47,549	47,549	47,549	-	-	-	-	-	System growth	8.00%
190,787	190,787	190,787	190,787	-	-	-	-	-	System growth	8.00%
47,549	47,549	47,549	47,549	-	-	-	-	-	System growth	10.00%
190,787	190,787	190,787	190,787	-	-	-	-	-	System growth	10.00%
8,915	8,915	8,915	8,915	-	-	-	-	-	System growth	8.00%
35,773	35,773	35,773	35,773	-	-	-	-	-	System growth	8.00%
8,915	8,915	8,915	8,915	-	-	-	-	-	System growth	10.00%
35,773	35,773	35,773	35,773	-	-	-	-	-	System growth	10.00%
7,338,994	7,338,994	7,338,994	7,338,994	-	-	-	-	-	Asset replacement and renewal	8.00%
7,361,905	7,361,905	7,361,905	7,361,905	-	-	-	-	-	Asset replacement and renewal	8.00%
1,871,975	1,871,975	1,871,975	1,871,975	-	-	-	-	-	Asset replacement and renewal	8.00%
1,877,819	1,877,819	1,877,819	1,877,819	-	-	-	-	-	Asset replacement and renewal	8.00%
855,716	855,716	855,716	855,716	-	-	-	-	-	Asset replacement and renewal	8.00%
3,433,504	3,433,504	3,433,504	3,433,504	-	-	-	-	-	Asset replacement and renewal	8.00%
2,493,092	2,493,092	2,493,092	2,493,092	-	-	-	-	-	Asset replacement and renewal	8.00%
635,564	635,564	635,564	635,564	-	-	-	-	-	Asset replacement and renewal	8.00%
370,734	370,734	370,734	370,734	-	-	-	-	-	Asset replacement and renewal	8.00%
371,891	371,891	371,891	371,891	-	-	-	-	-	Asset replacement and renewal	8.00%
352,836	352,836	352,836	352,836	-	-	-	-	-	Asset replacement and renewal	8.00%
353,938	353,938	353,938	353,938	-	-	-	-	-	Asset replacement and renewal	8.00%
482,721	482,721	482,721	482,721	-	-	-	-	-	Asset replacement and renewal	8.00%
1,936,911	1,936,911	1,936,911	1,936,911	-	-	-	-	-	Asset replacement and renewal	8.00%
163,890	163,890	163,890	163,890	-	-	-	-	-	Non-network CAPEX	50.00%
3,113,908	3,113,908	3,113,908	3,113,908	-	-	-	-	-	Non-network CAPEX	50.00%
-	-	-	-	-	-	-	-	-	Non-network CAPEX	-
-	-	145,885	145,885	-	-	-	-	-	Non-network CAPEX	-
61,334	61,334	61,334	61,334	-	-	-	-	-	Asset replacement and renewal	8.00%
143,627	143,627	143,627	143,627	-	-	-	-	-	Asset replacement and renewal	8.00%
471,471	471,471	471,471	471,471	-	-	-	-	-	System growth	8.00%
472,943	472,943	472,943	472,943	-	-	-	-	-	System growth	8.00%
114,114	114,114	114,114	114,114	-	-	-	-	-	System growth	8.00%
77,969	77,969	77,969	77,969	-	-	-	-	-	System growth	8.00%
8,049	8,049	8,049	8,049	-	-	-	-	-	System growth	8.00%
2,052	2,052	2,052	2,052	-	-	-	-	-	System growth	8.00%
256,733	256,733	256,733	256,733	-	-	-	-	-	Asset replacement and renewal	-
255,934	255,934	255,934	255,934	-	-	-	-	-	Asset replacement and renewal	-
626,615	626,615	626,615	626,615	-	-	-	-	-	Asset replacement and renewal	8.00%
917,102	917,102	917,102	917,102	-	-	-	-	-	Asset replacement and renewal	8.00%
206,823	206,823	206,823	206,823	-	-	-	-	-	Asset replacement and renewal	8.00%
304,234	304,234	304,234	304,234	-	-	-	-	-	Asset replacement and renewal	8.00%
48,259	48,259	48,259	48,259	-	-	-	-	-	Asset replacement and renewal	8.00%
189,301	189,301	189,301	189,301	-	-	-	-	-	Asset replacement and renewal	8.00%
120,647	120,647	120,647	120,647	-	-	-	-	-	Asset replacement and renewal	8.00%
30,068	30,068	30,068	30,068	-	-	-	-	-	Asset replacement and renewal	8.00%
67,561	67,561	67,561	67,561	-	-	-	-	-	Asset replacement and renewal	8.00%
16,838	16,838	16,838	16,838	-	-	-	-	-	Asset replacement and renewal	8.00%
26,391	26,391	26,391	26,391	-	-	-	-	-	Asset replacement and renewal	8.00%
11,270	11,270	11,270	11,270	-	-	-	-	-	Asset replacement and renewal	8.00%
21,544	21,544	21,544	21,544	-	-	-	-	-	Asset replacement and renewal	8.00%
84,510	84,510	84,510	84,510	-	-	-	-	-	Asset replacement and renewal	8.00%
13,099	13,099	13,099	13,099	-	-	-	-	-	Asset replacement and renewal	8.00%
51,123	51,123	51,123	51,123	-	-	-	-	-	Asset replacement and renewal	8.00%
84,453	84,453	84,453	84,453	-	-	-	-	-	Asset replacement and renewal	10.00%
21,047	21,047	21,047	21,047	-	-	-	-	-	Asset replacement and renewal	10.00%
12,065	12,065	12,065	12,065	-	-	-	-	-	Asset replacement and renewal	8.00%
47,325	47,325	47,325	47,325	-	-	-	-	-	Asset replacement and renewal	8.00%
45,961	45,961	45,961	45,961	-	-	-	-	-	Asset replacement and renewal	8.00%
11,454	11,454	11,454	11,454	-	-	-	-	-	Asset replacement and renewal	8.00%
718,135	718,135	718,135	718,135	-	-	-	-	-	Asset replacement and renewal	-
715,900	715,900	715,900	715,900	-	-	-	-	-	Asset replacement and renewal	-
92,044	92,044	92,044	92,044	3.6%	3,201	3,274	95,318	95,318	Non-network CAPEX	50.00%
1,748,841	1,748,841	1,748,841	1,748,841	3.6%	60,819	62,201	1,811,042	1,811,042	Non-network CAPEX	50.00%
401,642	401,642	401,642	401,642	3.6%	13,924	14,285	415,928	415,928	Asset replacement and renewal	-
400,392	400,392	400,392	400,392	3.6%	13,924	14,241	414,633	414,633	Asset replacement and renewal	-
238,985	238,985	238,985	238,985	3.6%	8,285	8,500	247,485	247,485	Asset replacement and renewal	-
238,241	238,241	238,241	238,241	3.6%	8,285	8,474	246,715	246,715	Asset replacement and renewal	-
4,602	4,602	4,602	4,602	3.6%	160	164	4,765	4,765	Asset replacement and renewal	8.00%
1,965	1,965	1,965	1,965	3.6%	68	70	2,035	2,035	Asset replacement and renewal	8.00%
386,241	386,241	386,241	386,241	3.6%	13,391	13,737	399,979	399,979	Asset replacement and renewal	8.00%
565,295	565,295	565,295	565,295	3.6%	20,086	20,106	585,401	585,401	Asset replacement and renewal	8.00%
50,647	50,647	50,647	50,647	3.6%	1,756	1,801	52,448	52,448	Asset replacement and renewal	8.00%
74,126	74,126	74,126	74,126	3.6%	2,634	2,636	76,762	76,762	Asset replacement and renewal	8.00%
166,197	166,197	166,197	166,197	3.6%	5,762	5,911	172,108	172,108	Asset replacement and renewal	8.00%

Unique flag for right of use asset	Input	Year of expenditure RY	Commissioning year RY	Simple/Complex Commissioning	Capex excl RoU assets net of cap cons (real RY20)	Capital contributions (real RY20)	RoU assets (real RY20)	incl RoU assets net of cap cons (real RY20)	Capex incl RoU assets gross of cap cons (real RY20)	Escalation index	RoU assets (nominal)	Capital contributions (nominal)
-	Switchgear	2021	2022	Complex	243,000	-	-	243,000	243,000	1.0061	-	-
-	Labour	2021	2022	Complex	247,680	-	-	247,680	247,680	1.0259	-	-
-	Switchgear	2021	2022	Complex	371,520	-	-	371,520	371,520	1.0061	-	-
-	Labour	2021	2022	Complex	4,500	-	-	4,500	4,500	1.0259	-	-
-	Switchgear	2021	2022	Complex	18,000	-	-	18,000	18,000	1.0061	-	-
-	Labour	2021	2022	Complex	28,224	-	-	28,224	28,224	1.0259	-	-
-	Other	2021	2022	Complex	7,056	-	-	7,056	7,056	1.0227	-	-
-	Labour	2021	2022	Complex	28,224	-	-	28,224	28,224	1.0259	-	-
-	Other	2021	2022	Complex	7,056	-	-	7,056	7,056	1.0227	-	-
-	Labour	2021	2022	Complex	2,520	-	-	2,520	2,520	1.0259	-	-
-	Switchgear	2021	2022	Complex	10,080	-	-	10,080	10,080	1.0061	-	-
-	Labour	2021	2022	Complex	137,256	-	-	137,256	137,256	1.0259	-	-
-	Other	2021	2022	Complex	34,314	-	-	34,314	34,314	1.0227	-	-
-	Labour	2021	2022	Complex	3,264	-	-	3,264	3,264	1.0259	-	-
-	Transformers	2021	2022	Complex	13,056	-	-	13,056	13,056	1.0010	-	-
-	Labour	2021	2022	Complex	12,000	-	-	12,000	12,000	1.0259	-	-
-	Other	2021	2022	Complex	18,000	-	-	18,000	18,000	1.0227	-	-
-	Labour	2021	2022	Complex	7,535	-	-	7,535	7,535	1.0259	-	-
-	Cables	2021	2022	Complex	3,229	-	-	3,229	3,229	1.0222	-	-
-	Labour	2021	2022	Complex	35,280	-	-	35,280	35,280	1.0259	-	-
-	Other	2021	2022	Complex	8,820	-	-	8,820	8,820	1.0227	-	-
-	Labour	2021	2022	Complex	33,397	-	-	33,397	33,397	1.0259	-	-
-	Cables	2021	2022	Complex	14,313	-	-	14,313	14,313	1.0222	-	-
-	Labour	2021	2022	Complex	9,000	-	-	9,000	9,000	1.0259	-	-
-	Switchgear	2021	2022	Complex	36,000	-	-	36,000	36,000	1.0061	-	-
-	Labour	2021	2022	Complex	5,472	-	-	5,472	5,472	1.0259	-	-
-	Transformers	2021	2022	Complex	21,888	-	-	21,888	21,888	1.0010	-	-
-	Labour	2021	2022	Complex	32,445	-	-	32,445	32,445	1.0259	-	-
-	Cables	2021	2022	Complex	13,905	-	-	13,905	13,905	1.0222	-	-
-	Labour	2021	2022	Complex	35,280	-	-	35,280	35,280	1.0259	-	-
-	Other	2021	2022	Complex	8,820	-	-	8,820	8,820	1.0227	-	-
-	Cables	2021	2024	Complex	30,720	-	-	30,720	30,720	1.0222	-	-
-	Labour	2021	2024	Complex	71,680	-	-	71,680	71,680	1.0259	-	-
-	Conductor	2021	2024	Complex	53,120	-	-	53,120	53,120	1.0227	-	-
-	Labour	2021	2024	Complex	212,480	-	-	212,480	212,480	1.0259	-	-
-	Conductor	2021	2024	Complex	53,120	-	-	53,120	53,120	1.0227	-	-
-	Labour	2021	2024	Complex	212,480	-	-	212,480	212,480	1.0259	-	-
-	Switchgear	2021	2024	Complex	5,120	-	-	5,120	5,120	1.0061	-	-
-	Labour	2021	2024	Complex	1,280	-	-	1,280	1,280	1.0259	-	-
-	Transformers	2021	2024	Complex	2,924	-	-	2,924	2,924	1.0010	-	-
-	Labour	2021	2024	Complex	1,949	-	-	1,949	1,949	1.0259	-	-
-	Switchgear	2021	2024	Complex	18,713	-	-	18,713	18,713	1.0061	-	-
-	Labour	2021	2024	Complex	4,678	-	-	4,678	4,678	1.0259	-	-
-	Other	2021	2024	Complex	26,803	-	-	26,803	26,803	1.0227	-	-
-	Labour	2021	2024	Complex	26,803	-	-	26,803	26,803	1.0259	-	-
-	Other	2021	2024	Complex	1,754	-	-	1,754	1,754	1.0227	-	-
-	Labour	2021	2024	Complex	7,018	-	-	7,018	7,018	1.0259	-	-
-	Other	2021	2024	Complex	1,092	-	-	1,092	1,092	1.0227	-	-
-	Labour	2021	2024	Complex	4,366	-	-	4,366	4,366	1.0259	-	-
-	Other	2021	2024	Complex	780	-	-	780	780	1.0227	-	-
-	Labour	2021	2024	Complex	3,119	-	-	3,119	3,119	1.0259	-	-
-	Switchgear	2021	2024	Complex	84,600	-	-	84,600	84,600	1.0061	-	-
-	Labour	2021	2024	Complex	56,400	-	-	56,400	56,400	1.0259	-	-
-	Cables	2021	2024	Complex	98,700	-	-	98,700	98,700	1.0222	-	-
-	Labour	2021	2024	Complex	230,300	-	-	230,300	230,300	1.0259	-	-
-	Other	2022	2022	Simple	6,529	9,793	-	6,529	16,322	1.0439	-	10,224
-	Labour	2022	2022	Simple	6,529	9,793	-	6,529	16,322	1.0479	-	10,263
-	Other	2022	2022	Simple	6,529	9,793	-	6,529	16,322	1.0439	-	10,224
-	Labour	2022	2022	Simple	6,529	9,793	-	6,529	16,322	1.0479	-	10,263
-	Other	2022	2022	Simple	26,116	39,174	-	26,116	65,290	1.0439	-	40,895
-	Labour	2022	2022	Simple	26,116	39,174	-	26,116	65,290	1.0479	-	41,050
-	Other	2022	2022	Simple	26,116	39,174	-	26,116	65,290	1.0439	-	40,895
-	Labour	2022	2022	Simple	26,116	39,174	-	26,116	65,290	1.0479	-	41,050
-	Other	2022	2022	Simple	1,187	1,781	-	1,187	2,968	1.0439	-	1,859
-	Labour	2022	2022	Simple	1,187	1,781	-	1,187	2,968	1.0479	-	1,866
-	Other	2022	2022	Simple	1,187	1,781	-	1,187	2,968	1.0439	-	1,859
-	Labour	2022	2022	Simple	1,187	1,781	-	1,187	2,968	1.0479	-	1,866
-	Other	2022	2022	Simple	1,781	2,671	-	1,781	4,452	1.0439	-	2,788
-	Labour	2022	2022	Simple	1,781	2,671	-	1,781	4,452	1.0479	-	2,799
-	Other	2022	2022	Simple	1,781	2,671	-	1,781	4,452	1.0439	-	2,788
-	Labour	2022	2022	Simple	1,781	2,671	-	1,781	4,452	1.0479	-	2,799
-	Other	2022	2022	Simple	11,871	17,806	-	11,871	29,677	1.0439	-	18,588
-	Labour	2022	2022	Simple	11,871	17,806	-	11,871	29,677	1.0479	-	18,659
-	Other	2022	2022	Simple	11,871	17,806	-	11,871	29,677	1.0439	-	18,588
-	Labour	2022	2022	Simple	11,871	17,806	-	11,871	29,677	1.0479	-	18,659
-	Other	2022	2022	Simple	4,748	7,123	-	4,748	11,871	1.0439	-	7,435
-	Labour	2022	2022	Simple	4,748	7,123	-	4,748	11,871	1.0479	-	7,464
-	Other	2022	2022	Simple	4,748	7,123	-	4,748	11,871	1.0439	-	7,435

Capex excl RoU assets net of cap cons (nominal)	Capex excl RoU assets gross of cap cons (nominal)	Capex incl RoU assets net of cap cons (nominal)	Capex incl RoU assets gross of cap cons (nominal)	IDC rate to be applied	IDC (real)	IDC (nominal)	Commissioned assets complex group net of cap cons (nominal)	Commissioned assets complex group gross of cap cons (nominal)	Expenditure category	RTAV DV category (%)
244,474	244,474	244,474	244,474	3.6%	8,643	8,695	253,169	253,169	Asset replacement and renewal	8.00%
254,097	254,097	254,097	254,097	3.6%	8,609	9,037	263,134	263,134	Asset replacement and renewal	8.00%
373,774	373,774	373,774	373,774	3.6%	13,214	13,294	387,068	387,068	Asset replacement and renewal	8.00%
4,617	4,617	4,617	4,617	3.6%	160	164	4,781	4,781	Asset replacement and renewal	8.00%
18,109	18,109	18,109	18,109	3.6%	640	644	18,753	18,753	Asset replacement and renewal	8.00%
28,955	28,955	28,955	28,955	3.6%	1,004	1,030	29,985	29,985	Asset replacement and renewal	8.00%
7,216	7,216	7,216	7,216	3.6%	251	257	7,473	7,473	Asset replacement and renewal	8.00%
28,955	28,955	28,955	28,955	3.6%	1,004	1,030	29,985	29,985	Asset replacement and renewal	8.00%
7,216	7,216	7,216	7,216	3.6%	251	257	7,473	7,473	Asset replacement and renewal	8.00%
2,585	2,585	2,585	2,585	3.6%	90	92	2,677	2,677	Asset replacement and renewal	8.00%
10,141	10,141	10,141	10,141	3.6%	359	361	10,502	10,502	Asset replacement and renewal	8.00%
140,812	140,812	140,812	140,812	3.6%	4,882	5,008	145,820	145,820	Asset replacement and renewal	8.00%
35,093	35,093	35,093	35,093	3.6%	1,220	1,248	36,342	36,342	Asset replacement and renewal	8.00%
3,349	3,349	3,349	3,349	3.6%	116	119	3,468	3,468	Asset replacement and renewal	8.00%
13,069	13,069	13,069	13,069	3.6%	464	465	13,534	13,534	Asset replacement and renewal	8.00%
12,311	12,311	12,311	12,311	3.6%	427	438	12,749	12,749	Asset replacement and renewal	8.00%
18,409	18,409	18,409	18,409	3.6%	640	655	19,064	19,064	Asset replacement and renewal	8.00%
7,730	7,730	7,730	7,730	3.6%	268	275	8,005	8,005	Asset replacement and renewal	8.00%
3,301	3,301	3,301	3,301	3.6%	115	117	3,418	3,418	Asset replacement and renewal	8.00%
36,194	36,194	36,194	36,194	3.6%	1,255	1,287	37,481	37,481	Asset replacement and renewal	10.00%
9,020	9,020	9,020	9,020	3.6%	314	321	9,341	9,341	Asset replacement and renewal	10.00%
34,262	34,262	34,262	34,262	3.6%	1,188	1,219	35,481	35,481	Asset replacement and renewal	8.00%
14,631	14,631	14,631	14,631	3.6%	509	520	15,152	15,152	Asset replacement and renewal	8.00%
9,233	9,233	9,233	9,233	3.6%	320	328	9,562	9,562	Asset replacement and renewal	8.00%
36,218	36,218	36,218	36,218	3.6%	1,280	1,288	37,507	37,507	Asset replacement and renewal	8.00%
5,614	5,614	5,614	5,614	3.6%	195	200	5,813	5,813	Asset replacement and renewal	8.00%
21,910	21,910	21,910	21,910	3.6%	778	779	22,689	22,689	Asset replacement and renewal	8.00%
33,286	33,286	33,286	33,286	3.6%	1,154	1,184	34,469	34,469	Asset replacement and renewal	8.00%
14,214	14,214	14,214	14,214	3.6%	495	506	14,720	14,720	Asset replacement and renewal	8.00%
36,194	36,194	36,194	36,194	3.6%	1,255	1,287	37,481	37,481	Asset replacement and renewal	10.00%
9,020	9,020	9,020	9,020	3.6%	314	321	9,341	9,341	Asset replacement and renewal	10.00%
31,403	31,403	31,403	31,403	11.1%	3,396	3,471	34,875	34,875	System growth	8.00%
73,537	73,537	73,537	73,537	11.1%	7,924	8,129	81,666	81,666	System growth	8.00%
54,327	54,327	54,327	54,327	11.1%	5,872	6,005	60,333	60,333	System growth	8.00%
217,985	217,985	217,985	217,985	11.1%	23,488	24,096	242,081	242,081	System growth	8.00%
54,327	54,327	54,327	54,327	11.1%	5,872	6,005	60,333	60,333	System growth	10.00%
217,985	217,985	217,985	217,985	11.1%	23,488	24,096	242,081	242,081	System growth	10.00%
5,151	5,151	5,151	5,151	11.1%	566	569	5,720	5,720	System growth	8.00%
1,313	1,313	1,313	1,313	11.1%	141	145	1,458	1,458	System growth	8.00%
2,927	2,927	2,927	2,927	11.1%	323	324	3,250	3,250	System growth	8.00%
2,000	2,000	2,000	2,000	11.1%	215	221	2,221	2,221	System growth	8.00%
18,827	18,827	18,827	18,827	11.1%	2,069	2,081	20,908	20,908	System growth	8.00%
4,800	4,800	4,800	4,800	11.1%	517	531	5,330	5,330	System growth	8.00%
27,412	27,412	27,412	27,412	11.1%	2,963	3,030	30,442	30,442	System growth	-
27,497	27,497	27,497	27,497	11.1%	2,963	3,040	30,537	30,537	System growth	-
1,794	1,794	1,794	1,794	11.1%	194	198	1,993	1,993	System growth	8.00%
7,199	7,199	7,199	7,199	11.1%	776	796	7,995	7,995	System growth	8.00%
1,116	1,116	1,116	1,116	11.1%	121	123	1,240	1,240	System growth	8.00%
4,480	4,480	4,480	4,480	11.1%	483	495	4,975	4,975	System growth	8.00%
797	797	797	797	11.1%	86	88	886	886	System growth	10.00%
3,200	3,200	3,200	3,200	11.1%	345	354	3,553	3,553	System growth	10.00%
85,113	85,113	85,113	85,113	11.1%	9,352	9,408	94,522	94,522	System growth	8.00%
57,861	57,861	57,861	57,861	11.1%	6,235	6,396	64,257	64,257	System growth	8.00%
100,895	100,895	100,895	100,895	11.1%	10,910	11,153	112,048	112,048	System growth	8.00%
236,266	236,266	236,266	236,266	11.1%	25,458	26,117	262,383	262,383	System growth	8.00%
6,816	17,039	6,816	17,039	-	-	-	-	-	Asset relocations and undergrounding	8.00%
6,842	17,104	6,842	17,104	-	-	-	-	-	Asset relocations and undergrounding	8.00%
6,816	17,039	6,816	17,039	-	-	-	-	-	Asset relocations and undergrounding	10.00%
6,842	17,104	6,842	17,104	-	-	-	-	-	Asset relocations and undergrounding	10.00%
27,263	68,158	27,263	68,158	-	-	-	-	-	Asset relocations and undergrounding	8.00%
27,367	68,417	27,367	68,417	-	-	-	-	-	Asset relocations and undergrounding	8.00%
27,263	68,158	27,263	68,158	-	-	-	-	-	Asset relocations and undergrounding	10.00%
27,367	68,417	27,367	68,417	-	-	-	-	-	Asset relocations and undergrounding	10.00%
1,239	3,098	1,239	3,098	-	-	-	-	-	Asset relocations and undergrounding	8.00%
1,244	3,110	1,244	3,110	-	-	-	-	-	Asset relocations and undergrounding	8.00%
1,239	3,098	1,239	3,098	-	-	-	-	-	Asset relocations and undergrounding	10.00%
1,244	3,110	1,244	3,110	-	-	-	-	-	Asset relocations and undergrounding	10.00%
1,859	4,647	1,859	4,647	-	-	-	-	-	Asset relocations and undergrounding	8.00%
1,866	4,665	1,866	4,665	-	-	-	-	-	Asset relocations and undergrounding	8.00%
1,859	4,647	1,859	4,647	-	-	-	-	-	Asset relocations and undergrounding	10.00%
1,866	4,665	1,866	4,665	-	-	-	-	-	Asset relocations and undergrounding	10.00%
12,392	30,981	12,392	30,981	-	-	-	-	-	Asset relocations and undergrounding	8.00%
12,439	31,099	12,439	31,099	-	-	-	-	-	Asset relocations and undergrounding	8.00%
12,392	30,981	12,392	30,981	-	-	-	-	-	Asset relocations and undergrounding	10.00%
12,439	31,099	12,439	31,099	-	-	-	-	-	Asset relocations and undergrounding	10.00%
4,957	12,392	4,957	12,392	-	-	-	-	-	Asset relocations and undergrounding	8.00%
4,976	12,439	4,976	12,439	-	-	-	-	-	Asset relocations and undergrounding	8.00%
4,957	12,392	4,957	12,392	-	-	-	-	-	Asset relocations and undergrounding	10.00%

Unique flag for right of use asset	Input	Year of expenditure RY	Commissioning year RY	Simple/Complex Commissioning	Capex excl RoU assets net of cap cons (real RY20)	Capital contributions (real RY20)	RoU assets (real RY20)	Capex incl RoU assets net of cap cons (real RY20)	Capex incl RoU assets gross of cap cons (real RY20)	Escalation index	RoU assets (nominal)	Capital contributions (nominal)
-	Labour	2022	2022	Simple	4,748	7,123	-	4,748	11,871	1.0479	-	7,464
-	Switchgear	2022	2022	Simple	11,396	17,094	-	11,396	28,490	1.0121	-	17,301
-	Labour	2022	2022	Simple	2,849	4,274	-	2,849	7,123	1.0479	-	4,478
-	Other	2022	2022	Simple	24,217	36,325	-	24,217	60,541	1.0439	-	37,921
-	Labour	2022	2022	Simple	16,144	24,217	-	16,144	40,361	1.0479	-	25,377
-	Other	2022	2022	Simple	21,368	32,051	-	21,368	53,419	1.0439	-	33,459
-	Labour	2022	2022	Simple	21,368	32,051	-	21,368	53,419	1.0479	-	33,587
-	Other	2022	2022	Simple	13,058	19,587	-	13,058	32,645	1.0439	-	20,447
-	Labour	2022	2022	Simple	13,058	19,587	-	13,058	32,645	1.0479	-	33,587
-	Transformers	2022	2022	Simple	15,195	22,792	-	15,195	37,987	1.0018	-	22,833
-	Labour	2022	2022	Simple	3,799	5,698	-	3,799	9,497	1.0479	-	5,971
-	Transformers	2022	2022	Simple	17,094	25,641	-	17,094	42,735	1.0018	-	25,687
-	Labour	2022	2022	Simple	4,274	6,410	-	4,274	10,684	1.0479	-	6,717
-	Cables	2022	2022	Simple	5,698	8,547	-	5,698	14,245	1.0445	-	8,927
-	Labour	2022	2022	Simple	13,295	19,943	-	13,295	33,238	1.0479	-	20,898
-	Cables	2022	2022	Simple	61,966	92,949	-	61,966	154,915	1.0445	-	97,084
-	Labour	2022	2022	Simple	144,587	216,881	-	144,587	361,468	1.0479	-	227,269
-	Cables	2022	2022	Simple	52,232	78,348	-	52,232	130,579	1.0445	-	81,833
-	Labour	2022	2022	Simple	78,348	117,522	-	78,348	195,869	1.0479	-	123,151
-	Conductor	2022	2022	Simple	1,425	2,137	-	1,425	3,561	1.0455	-	2,234
-	Labour	2022	2022	Simple	5,698	8,547	-	5,698	14,245	1.0479	-	8,956
-	Conductor	2022	2022	Simple	1,425	2,137	-	1,425	3,561	1.0455	-	2,234
-	Labour	2022	2022	Simple	5,698	8,547	-	5,698	14,245	1.0479	-	8,956
-	Conductor	2022	2022	Simple	2,374	3,561	-	2,374	5,935	1.0455	-	3,723
-	Labour	2022	2022	Simple	9,497	14,245	-	9,497	23,742	1.0479	-	14,927
-	Conductor	2022	2022	Simple	2,374	3,561	-	2,374	5,935	1.0455	-	3,723
-	Labour	2022	2022	Simple	9,497	14,245	-	9,497	23,742	1.0479	-	14,927
-	Other	2022	2022	Simple	343	514	-	343	857	1.0439	-	536
-	Labour	2022	2022	Simple	343	514	-	343	857	1.0479	-	539
-	Other	2022	2022	Simple	343	514	-	343	857	1.0439	-	536
-	Labour	2022	2022	Simple	343	514	-	343	857	1.0479	-	539
-	Other	2022	2022	Simple	17,130	25,696	-	17,130	42,826	1.0439	-	26,824
-	Labour	2022	2022	Simple	17,130	25,696	-	17,130	42,826	1.0479	-	26,926
-	Other	2022	2022	Simple	17,130	25,696	-	17,130	42,826	1.0439	-	26,824
-	Labour	2022	2022	Simple	17,130	25,696	-	17,130	42,826	1.0479	-	26,926
-	Other	2022	2022	Simple	6,681	10,021	-	6,681	16,702	1.0439	-	10,462
-	Labour	2022	2022	Simple	6,681	10,021	-	6,681	16,702	1.0479	-	10,501
-	Other	2022	2022	Simple	6,681	10,021	-	6,681	16,702	1.0439	-	10,462
-	Labour	2022	2022	Simple	6,681	10,021	-	6,681	16,702	1.0479	-	10,501
-	Other	2022	2022	Simple	171	257	-	171	428	1.0439	-	268
-	Labour	2022	2022	Simple	171	257	-	171	428	1.0479	-	269
-	Other	2022	2022	Simple	171	257	-	171	428	1.0439	-	268
-	Labour	2022	2022	Simple	171	257	-	171	428	1.0479	-	269
-	Other	2022	2022	Simple	10,278	15,417	-	10,278	25,696	1.0439	-	16,095
-	Labour	2022	2022	Simple	10,278	15,417	-	10,278	25,696	1.0479	-	16,156
-	Other	2022	2022	Simple	10,278	15,417	-	10,278	25,696	1.0439	-	16,095
-	Labour	2022	2022	Simple	10,278	15,417	-	10,278	25,696	1.0479	-	16,156
-	Other	2022	2022	Simple	8,908	13,362	-	8,908	22,270	1.0439	-	13,949
-	Labour	2022	2022	Simple	8,908	13,362	-	8,908	22,270	1.0479	-	14,002
-	Other	2022	2022	Simple	8,908	13,362	-	8,908	22,270	1.0439	-	13,949
-	Labour	2022	2022	Simple	8,908	13,362	-	8,908	22,270	1.0479	-	14,002
-	Switchgear	2022	2022	Simple	15,212	22,818	-	15,212	38,030	1.0121	-	23,094
-	Labour	2022	2022	Simple	10,141	15,212	-	10,141	25,353	1.0479	-	15,940
-	Switchgear	2022	2022	Simple	32,342	48,513	-	32,342	80,856	1.0121	-	49,101
-	Labour	2022	2022	Simple	8,086	12,128	-	8,086	20,214	1.0479	-	12,709
-	Switchgear	2022	2022	Simple	192,409	288,613	-	192,409	481,022	1.0121	-	292,108
-	Labour	2022	2022	Simple	48,102	72,153	-	48,102	120,256	1.0479	-	75,610
-	Other	2022	2022	Simple	57,010	85,515	-	57,010	142,525	1.0439	-	89,272
-	Labour	2022	2022	Simple	14,253	21,379	-	14,253	35,631	1.0479	-	22,403
-	Other	2022	2022	Simple	94,903	142,354	-	94,903	237,256	1.0439	-	148,607
-	Labour	2022	2022	Simple	94,903	142,354	-	94,903	237,256	1.0479	-	149,173
-	Other	2022	2022	Simple	81,541	122,311	-	81,541	203,852	1.0439	-	127,684
-	Labour	2022	2022	Simple	81,541	122,311	-	81,541	203,852	1.0479	-	128,170
-	Transformers	2022	2022	Simple	611,214	916,821	-	611,214	1,528,034	1.0018	-	918,466
-	Labour	2022	2022	Simple	152,803	229,205	-	152,803	382,009	1.0479	-	240,184
-	Transformers	2022	2022	Simple	397,426	596,139	-	397,426	993,555	1.0018	-	597,209
-	Labour	2022	2022	Simple	99,356	149,035	-	99,356	248,391	1.0479	-	156,173
-	Other	2022	2022	Simple	4,111	6,167	-	4,111	10,278	1.0439	-	6,438
-	Labour	2022	2022	Simple	16,445	24,668	-	16,445	41,113	1.0479	-	25,849
-	Cables	2022	2022	Simple	5,961	8,942	-	5,961	14,903	1.0445	-	9,340
-	Labour	2022	2022	Simple	13,910	20,865	-	13,910	34,775	1.0479	-	21,864
-	Cables	2022	2022	Simple	108,538	162,808	-	108,538	271,346	1.0445	-	170,050
-	Labour	2022	2022	Simple	253,256	379,884	-	253,256	633,141	1.0479	-	398,081
-	Cables	2022	2022	Simple	308,896	463,344	-	308,896	772,240	1.0445	-	483,956
-	Labour	2022	2022	Simple	463,344	695,016	-	463,344	1,158,360	1.0479	-	728,307
-	Conductor	2022	2022	Simple	3,495	5,242	-	3,495	8,737	1.0455	-	5,480
-	Labour	2022	2022	Simple	13,978	20,968	-	13,978	34,946	1.0479	-	21,972
-	Conductor	2022	2022	Simple	3,495	5,242	-	3,495	8,737	1.0455	-	5,480

Capex excl RoU assets net of cap cons (nominal)	Capex excl RoU assets gross of cap cons (nominal)	Capex incl RoU assets net of cap cons (nominal)	Capex incl RoU assets gross of cap cons (nominal)	IDC rate to be applied	IDC (real)	IDC (nominal)	Commissioned assets complex group net of cap cons (nominal)	Commissioned assets complex group gross of cap cons (nominal)	Expenditure category	RTAV DV category (%)
4,976	12,439	4,976	12,439	-	-	-	-	-	- Asset relocations and undergrounding	10.00%
11,534	28,835	11,534	28,835	-	-	-	-	-	- Asset relocations and undergrounding	8.00%
2,985	7,464	2,985	7,464	-	-	-	-	-	- Asset relocations and undergrounding	8.00%
25,280	63,201	25,280	63,201	-	-	-	-	-	- Asset relocations and undergrounding	8.00%
16,918	42,294	16,918	42,294	-	-	-	-	-	- Asset relocations and undergrounding	8.00%
22,306	55,765	22,306	55,765	-	-	-	-	-	- Asset relocations and undergrounding	8.00%
22,391	55,978	22,391	55,978	-	-	-	-	-	- Asset relocations and undergrounding	8.00%
13,632	34,079	13,632	34,079	-	-	-	-	-	- Asset relocations and undergrounding	8.00%
13,683	34,209	13,683	34,209	-	-	-	-	-	- Asset relocations and undergrounding	8.00%
15,222	38,055	15,222	38,055	-	-	-	-	-	- Asset relocations and undergrounding	8.00%
3,981	9,952	3,981	9,952	-	-	-	-	-	- Asset relocations and undergrounding	8.00%
17,125	42,812	17,125	42,812	-	-	-	-	-	- Asset relocations and undergrounding	8.00%
4,478	11,196	4,478	11,196	-	-	-	-	-	- Asset relocations and undergrounding	8.00%
5,951	14,879	5,951	14,879	-	-	-	-	-	- Asset relocations and undergrounding	8.00%
13,932	34,831	13,932	34,831	-	-	-	-	-	- Asset relocations and undergrounding	8.00%
64,723	161,806	64,723	161,806	-	-	-	-	-	- Asset relocations and undergrounding	8.00%
151,513	378,782	151,513	378,782	-	-	-	-	-	- Asset relocations and undergrounding	8.00%
54,555	136,388	54,555	136,388	-	-	-	-	-	- Asset relocations and undergrounding	8.00%
82,101	205,251	82,101	205,251	-	-	-	-	-	- Asset relocations and undergrounding	8.00%
1,489	3,723	1,489	3,723	-	-	-	-	-	- Asset relocations and undergrounding	8.00%
5,971	14,927	5,971	14,927	-	-	-	-	-	- Asset relocations and undergrounding	8.00%
1,489	3,723	1,489	3,723	-	-	-	-	-	- Asset relocations and undergrounding	10.00%
5,971	14,927	5,971	14,927	-	-	-	-	-	- Asset relocations and undergrounding	10.00%
2,482	6,205	2,482	6,205	-	-	-	-	-	- Asset relocations and undergrounding	8.00%
9,952	24,879	9,952	24,879	-	-	-	-	-	- Asset relocations and undergrounding	8.00%
2,482	6,205	2,482	6,205	-	-	-	-	-	- Asset relocations and undergrounding	10.00%
9,952	24,879	9,952	24,879	-	-	-	-	-	- Asset relocations and undergrounding	10.00%
358	894	358	894	-	-	-	-	-	- Consumer connection	8.00%
359	898	359	898	-	-	-	-	-	- Consumer connection	8.00%
358	894	358	894	-	-	-	-	-	- Consumer connection	10.00%
359	898	359	898	-	-	-	-	-	- Consumer connection	10.00%
17,883	44,707	17,883	44,707	-	-	-	-	-	- Consumer connection	8.00%
17,951	44,877	17,951	44,877	-	-	-	-	-	- Consumer connection	8.00%
17,883	44,707	17,883	44,707	-	-	-	-	-	- Consumer connection	10.00%
17,951	44,877	17,951	44,877	-	-	-	-	-	- Consumer connection	10.00%
6,974	17,436	6,974	17,436	-	-	-	-	-	- Consumer connection	8.00%
7,001	17,502	7,001	17,502	-	-	-	-	-	- Consumer connection	8.00%
6,974	17,436	6,974	17,436	-	-	-	-	-	- Consumer connection	10.00%
7,001	17,502	7,001	17,502	-	-	-	-	-	- Consumer connection	10.00%
179	447	179	447	-	-	-	-	-	- Consumer connection	8.00%
180	449	180	449	-	-	-	-	-	- Consumer connection	8.00%
179	447	179	447	-	-	-	-	-	- Consumer connection	10.00%
180	449	180	449	-	-	-	-	-	- Consumer connection	10.00%
10,730	26,824	10,730	26,824	-	-	-	-	-	- Consumer connection	8.00%
10,771	26,926	10,771	26,926	-	-	-	-	-	- Consumer connection	8.00%
10,730	26,824	10,730	26,824	-	-	-	-	-	- Consumer connection	10.00%
10,771	26,926	10,771	26,926	-	-	-	-	-	- Consumer connection	10.00%
9,299	23,248	9,299	23,248	-	-	-	-	-	- Consumer connection	8.00%
9,335	23,336	9,335	23,336	-	-	-	-	-	- Consumer connection	8.00%
9,299	23,248	9,299	23,248	-	-	-	-	-	- Consumer connection	10.00%
9,335	23,336	9,335	23,336	-	-	-	-	-	- Consumer connection	10.00%
15,396	38,490	15,396	38,490	-	-	-	-	-	- Consumer connection	8.00%
10,627	26,567	10,627	26,567	-	-	-	-	-	- Consumer connection	8.00%
32,734	81,835	32,734	81,835	-	-	-	-	-	- Consumer connection	8.00%
8,473	21,182	8,473	21,182	-	-	-	-	-	- Consumer connection	8.00%
194,739	486,847	194,739	486,847	-	-	-	-	-	- Consumer connection	8.00%
50,406	126,016	50,406	126,016	-	-	-	-	-	- Consumer connection	8.00%
59,514	148,786	59,514	148,786	-	-	-	-	-	- Consumer connection	8.00%
14,935	37,338	14,935	37,338	-	-	-	-	-	- Consumer connection	8.00%
99,071	247,679	99,071	247,679	-	-	-	-	-	- Consumer connection	8.00%
99,448	248,621	99,448	248,621	-	-	-	-	-	- Consumer connection	8.00%
85,123	212,807	85,123	212,807	-	-	-	-	-	- Consumer connection	8.00%
85,447	213,617	85,447	213,617	-	-	-	-	-	- Consumer connection	8.00%
612,311	1,530,777	612,311	1,530,777	-	-	-	-	-	- Consumer connection	8.00%
160,123	400,307	160,123	400,307	-	-	-	-	-	- Consumer connection	8.00%
398,139	995,348	398,139	995,348	-	-	-	-	-	- Consumer connection	8.00%
104,116	260,289	104,116	260,289	-	-	-	-	-	- Consumer connection	8.00%
4,292	10,730	4,292	10,730	-	-	-	-	-	- Consumer connection	8.00%
17,233	43,082	17,233	43,082	-	-	-	-	-	- Consumer connection	8.00%
6,227	15,566	6,227	15,566	-	-	-	-	-	- Consumer connection	8.00%
14,576	36,440	14,576	36,440	-	-	-	-	-	- Consumer connection	8.00%
113,367	283,417	113,367	283,417	-	-	-	-	-	- Consumer connection	8.00%
265,387	663,468	265,387	663,468	-	-	-	-	-	- Consumer connection	8.00%
322,638	806,594	322,638	806,594	-	-	-	-	-	- Consumer connection	8.00%
485,538	1,213,845	485,538	1,213,845	-	-	-	-	-	- Consumer connection	8.00%
3,653	9,134	3,653	9,134	-	-	-	-	-	- Consumer connection	8.00%
14,648	36,620	14,648	36,620	-	-	-	-	-	- Consumer connection	8.00%
3,653	9,134	3,653	9,134	-	-	-	-	-	- Consumer connection	10.00%

Forecast capex

Model: Ok

Capex category	CPP asset life category	Portfolio	IM Asset Category	Fleet_1	Fleet
Other Network Capex	d. Distribution and LV lines	Overhead Conductors	26. HV wood pole	10 Consumer connection (net)	Distribution Conductor
Other Network Capex	d. Distribution and LV lines	Overhead Conductors	41. LV Concrete pole	10 Consumer connection (net)	Low Voltage Conductor
Other Network Capex	d. Distribution and LV lines	Overhead Conductors	41. LV Concrete pole	10 Consumer connection (net)	Low Voltage Conductor
Other Network Capex	d. Distribution and LV lines	Overhead Conductors	42. LV Wood pole	10 Consumer connection (net)	Low Voltage Conductor
Other Network Capex	d. Distribution and LV lines	Overhead Conductors	42. LV Wood pole	10 Consumer connection (net)	Low Voltage Conductor
Other Network Capex	h. Other network assets		0 51. Other network assets	10 Consumer connection (net)	Other
Non Network Capex	i. Non-network assets	Non-network Assets	52. Buildings	15 Facilities	Buildings
Non Network Capex	i. Non-network assets	Non-network Assets	53. Furniture and fittings	15 Facilities	Furniture and fittings
Non Network Capex	i. Non-network assets	Non-network Assets	57. Plant and equipment	15 Facilities	Plant and equipment
Other Network Capex	h. Other network assets		0 51. Other network assets	12 Future Networks	Other
Renewals	f. Distribution substations and transformers	Distribution Transformers	38. Pole Mounted Single/Two/Three Phase, 22/0	6.2 Pole Mounted Distribution Transformers	Pole Mounted Distribution Transformers
Renewals	f. Distribution substations and transformers	Distribution Transformers	38. Pole Mounted Single/Two/Three Phase, 22/0	6.2 Pole Mounted Distribution Transformers	Pole Mounted Distribution Transformers
Renewals	a. Subtransmission lines	Overhead Conductors	1. Subtransmission concrete or steel pole	2.1 Subtransmission Conductor	Subtransmission Conductor
Renewals	a. Subtransmission lines	Overhead Conductors	1. Subtransmission concrete or steel pole	2.1 Subtransmission Conductor	Subtransmission Conductor
Renewals	c. Zone substations	Secondary Systems	23. DC Supplies, Batteries and Inverters	7.2 DC Systems	DC Systems
Renewals	c. Zone substations	Secondary Systems	23. DC Supplies, Batteries and Inverters	7.2 DC Systems	DC Systems
Renewals	f. Distribution substations and transformers	Distribution Transformers	38. Pole Mounted Single/Two/Three Phase, 22/0	3.2 Distribution Cables	Pole Mounted Distribution Transformers
Renewals	f. Distribution substations and transformers	Distribution Transformers	38. Pole Mounted Single/Two/Three Phase, 22/0	3.2 Distribution Cables	Pole Mounted Distribution Transformers
Renewals	f. Distribution substations and transformers	Distribution Transformers	39. Ground Mounted, 22/0	6.1 Ground Mounted Distribution Transformers	Ground Mounted Distribution Transformers
Renewals	f. Distribution substations and transformers	Distribution Transformers	39. Ground Mounted, 22/0	6.1 Ground Mounted Distribution Transformers	Ground Mounted Distribution Transformers
Renewals	g. Distribution switchgear	Distribution Switchgear	33. 22 / 11 kV Dropout Fuse 3ph, 2ph (Excl Pole)	5.2 Pole Mounted Fuses	Pole Mount Fuses
Renewals	g. Distribution switchgear	Distribution Switchgear	33. 22 / 11 kV Dropout Fuse 3ph, 2ph (Excl Pole)	5.2 Pole Mounted Fuses	Pole Mount Fuses
Renewals	e. Distribution and LV cables	Cables	45. LV XLPE or PVC installed in or after 1985	3.3 Low Voltage Cables	Low Voltage Cables
Renewals	e. Distribution and LV cables	Cables	45. LV XLPE or PVC installed in or after 1985	3.3 Low Voltage Cables	Low Voltage Cables
Renewals	g. Distribution switchgear	Distribution Switchgear	31. 22 / 11 kV Disconnecter 3ph, 2ph (Excl Pole)	5.3 Pole Mounted Switches	Pole Mounted Switches
Renewals	g. Distribution switchgear	Distribution Switchgear	31. 22 / 11 kV Disconnecter 3ph, 2ph (Excl Pole)	5.3 Pole Mounted Switches	Pole Mounted Switches
Renewals	h. Other network assets	Secondary Systems	50. SCADA and Comms (Central Facilities and / or wider Network Communications Equipment)	7.3 Remote Terminal Units	Remote Terminal Units
Renewals	h. Other network assets	Secondary Systems	50. SCADA and Comms (Central Facilities and / or wider Network Communications Equipment)	7.3 Remote Terminal Units	Remote Terminal Units
Renewals	f. Distribution substations and transformers	Distribution Switchgear	40. Distribution substations	5.6 Ancillary Distribution Substation Equipment	Ancillary Distribution Substation Equipment
Renewals	f. Distribution substations and transformers	Distribution Switchgear	40. Distribution substations	5.6 Ancillary Distribution Substation Equipment	Ancillary Distribution Substation Equipment
Renewals	b. Subtransmission cables	Distribution Switchgear	10. Sub-transmission Surge Arresters (3 phase set)	5.6 Ancillary Distribution Substation Equipment	Ancillary Distribution Substation Equipment
Renewals	b. Subtransmission cables	Distribution Switchgear	10. Sub-transmission Surge Arresters (3 phase set)	5.6 Ancillary Distribution Substation Equipment	Ancillary Distribution Substation Equipment
Growth	d. Distribution and LV lines	Support Structures	25. HV concrete or steel pole	9 Distribution and LV Reinforcement	Poles
Growth	d. Distribution and LV lines	Support Structures	25. HV concrete or steel pole	9 Distribution and LV Reinforcement	Poles
Growth	d. Distribution and LV lines	Support Structures	26. HV wood pole	9 Distribution and LV Reinforcement	Poles
Growth	d. Distribution and LV lines	Support Structures	26. HV wood pole	9 Distribution and LV Reinforcement	Poles
Growth	d. Distribution and LV lines	Support Structures	41. LV Concrete pole	9 Distribution and LV Reinforcement	Poles
Growth	d. Distribution and LV lines	Support Structures	41. LV Concrete pole	9 Distribution and LV Reinforcement	Poles
Growth	d. Distribution and LV lines	Support Structures	42. LV Wood pole	9 Distribution and LV Reinforcement	Poles
Growth	d. Distribution and LV lines	Support Structures	42. LV Wood pole	9 Distribution and LV Reinforcement	Poles
Growth	d. Distribution and LV lines	Support Structures	42. LV Wood pole	9 Distribution and LV Reinforcement	Poles
Growth	d. Distribution and LV lines	Support Structures	25. HV concrete or steel pole	9 Distribution and LV Reinforcement	Crossarms
Growth	d. Distribution and LV lines	Support Structures	25. HV concrete or steel pole	9 Distribution and LV Reinforcement	Crossarms
Growth	d. Distribution and LV lines	Support Structures	26. HV wood pole	9 Distribution and LV Reinforcement	Crossarms
Growth	d. Distribution and LV lines	Support Structures	26. HV wood pole	9 Distribution and LV Reinforcement	Crossarms
Growth	d. Distribution and LV lines	Support Structures	41. LV Concrete pole	9 Distribution and LV Reinforcement	Crossarms
Growth	d. Distribution and LV lines	Support Structures	41. LV Concrete pole	9 Distribution and LV Reinforcement	Crossarms
Growth	d. Distribution and LV lines	Support Structures	42. LV Wood pole	9 Distribution and LV Reinforcement	Crossarms
Growth	d. Distribution and LV lines	Support Structures	42. LV Wood pole	9 Distribution and LV Reinforcement	Crossarms
Growth	g. Distribution switchgear	Distribution Switchgear	32. 22 / 11 kV Load Break Switch (Excl Pole)	9 Distribution and LV Reinforcement	Pole Mounted Switches
Growth	g. Distribution switchgear	Distribution Switchgear	32. 22 / 11 kV Load Break Switch (Excl Pole)	9 Distribution and LV Reinforcement	Pole Mounted Switches
Growth	g. Distribution switchgear	Distribution Switchgear	34. 22 / 11 kV Sectionalizer or Recloser (Excl Pole)	9 Distribution and LV Reinforcement	Reclosers and Sectionalizers
Growth	g. Distribution switchgear	Distribution Switchgear	34. 22 / 11 kV Sectionalizer or Recloser (Excl Pole)	9 Distribution and LV Reinforcement	Reclosers and Sectionalizers
Growth	g. Distribution switchgear	Distribution Switchgear	33. 22 / 11 kV Dropout Fuse 3ph, 2ph (Excl Pole)	9 Distribution and LV Reinforcement	Pole Mount Fuses
Growth	g. Distribution switchgear	Distribution Switchgear	33. 22 / 11 kV Dropout Fuse 3ph, 2ph (Excl Pole)	9 Distribution and LV Reinforcement	Pole Mount Fuses
Growth	e. Distribution and LV cables	Distribution Switchgear	47. Link Pillars	9 Distribution and LV Reinforcement	Low Voltage Enclosures
Growth	e. Distribution and LV cables	Distribution Switchgear	47. Link Pillars	9 Distribution and LV Reinforcement	Low Voltage Enclosures
Growth	f. Distribution substations and transformers	Distribution Transformers	39. Ground Mounted, 22/0	9 Distribution and LV Reinforcement	Ground Mounted Distribution Transformers
Growth	f. Distribution substations and transformers	Distribution Transformers	39. Ground Mounted, 22/0	9 Distribution and LV Reinforcement	Ground Mounted Distribution Transformers
Growth	f. Distribution substations and transformers	Distribution Transformers	38. Pole Mounted Single/Two/Three Phase, 22/0	9 Distribution and LV Reinforcement	Pole Mounted Distribution Transformers
Growth	f. Distribution substations and transformers	Distribution Transformers	38. Pole Mounted Single/Two/Three Phase, 22/0	9 Distribution and LV Reinforcement	Pole Mounted Distribution Transformers
Growth	g. Distribution switchgear	Distribution Transformers	35. Voltage Regulator	9 Distribution and LV Reinforcement	Voltage Regulators
Growth	g. Distribution switchgear	Distribution Transformers	35. Voltage Regulator	9 Distribution and LV Reinforcement	Voltage Regulators
Growth	c. Zone substations	Secondary Systems	19. Circuit/Transformer/Feeder/Bus Section/Coupler Protection & Controls - Digital	9 Distribution and LV Reinforcement	Protection
Growth	c. Zone substations	Secondary Systems	19. Circuit/Transformer/Feeder/Bus Section/Coupler Protection & Controls - Digital	9 Distribution and LV Reinforcement	Protection
Growth	h. Other network assets	Secondary Systems	50. SCADA and Comms (Central Facilities and / or wider Network Communications Equipment)	9 Distribution and LV Reinforcement	Remote Terminal Units
Growth	h. Other network assets	Secondary Systems	50. SCADA and Comms (Central Facilities and / or wider Network Communications Equipment)	9 Distribution and LV Reinforcement	Remote Terminal Units
Growth	e. Distribution and LV cables	Cables	29. HV XLPE installed in or after 1985	9 Distribution and LV Reinforcement	Distribution Cables
Growth	e. Distribution and LV cables	Cables	29. HV XLPE installed in or after 1985	9 Distribution and LV Reinforcement	Distribution Cables
Growth	e. Distribution and LV cables	Cables	45. LV XLPE or PVC installed in or after 1985	9 Distribution and LV Reinforcement	Low Voltage Cables
Growth	e. Distribution and LV cables	Cables	45. LV XLPE or PVC installed in or after 1985	9 Distribution and LV Reinforcement	Low Voltage Cables
Growth	d. Distribution and LV lines	Overhead Conductors	25. HV concrete or steel pole	9 Distribution and LV Reinforcement	Distribution Conductor
Growth	d. Distribution and LV lines	Overhead Conductors	25. HV concrete or steel pole	9 Distribution and LV Reinforcement	Distribution Conductor
Growth	d. Distribution and LV lines	Overhead Conductors	26. HV wood pole	9 Distribution and LV Reinforcement	Distribution Conductor
Growth	d. Distribution and LV lines	Overhead Conductors	26. HV wood pole	9 Distribution and LV Reinforcement	Distribution Conductor
Growth	d. Distribution and LV lines	Overhead Conductors	41. LV Concrete pole	9 Distribution and LV Reinforcement	Low Voltage Conductor
Growth	d. Distribution and LV lines	Overhead Conductors	41. LV Concrete pole	9 Distribution and LV Reinforcement	Low Voltage Conductor
Growth	d. Distribution and LV lines	Overhead Conductors	42. LV Wood pole	9 Distribution and LV Reinforcement	Low Voltage Conductor
Growth	d. Distribution and LV lines	Overhead Conductors	42. LV Wood pole	9 Distribution and LV Reinforcement	Low Voltage Conductor

Forecast capex

Unique flag for right of use asset	Input	Year of expenditure RY	Commissioning year RY	Simple/Complex Commissioning	Capex excl RoU assets net of cap cons (real RY20)	Capital contributions (real RY20)	RoU assets (real RY20)	incl RoU assets net of cap cons (real RY20)	Capex incl RoU assets gross of cap cons (real RY20)	Escalation index	RoU assets (nominal)	Capital contributions (nominal)
-	Labour	2022	2022	Simple	13,978	20,968	-	13,978	34,946	1.0479	-	21,972
-	Conductor	2022	2022	Simple	3,289	4,934	-	3,289	8,223	1.0455	-	5,158
-	Labour	2022	2022	Simple	13,156	19,734	-	13,156	32,890	1.0479	-	20,680
-	Conductor	2022	2022	Simple	3,289	4,934	-	3,289	8,223	1.0455	-	5,158
-	Labour	2022	2022	Simple	13,156	19,734	-	13,156	32,890	1.0479	-	20,680
-	Other	2022	2022	Simple	2,056	3,083	-	2,056	5,139	1.0439	-	3,219
-	Other	2022	2022	Simple	58,931	-	-	58,931	58,931	1.0439	-	-
-	Other	2022	2022	Simple	294,653	-	-	294,653	294,653	1.0439	-	-
-	Other	2022	2022	Simple	235,722	-	-	235,722	235,722	1.0439	-	-
-	Other	2022	2022	Simple	458,078	-	-	458,078	458,078	1.0439	-	-
-	Transformers	2022	2022	Simple	1,717,120	-	-	1,717,120	1,717,120	1.0018	-	-
-	Labour	2022	2022	Simple	429,280	-	-	429,280	429,280	1.0479	-	-
-	Conductor	2022	2022	Simple	1,324,450	-	-	1,324,450	1,324,450	1.0455	-	-
-	Labour	2022	2022	Simple	5,297,802	-	-	5,297,802	5,297,802	1.0479	-	-
-	Other	2022	2022	Simple	135,766	-	-	135,766	135,766	1.0439	-	-
-	Labour	2022	2022	Simple	543,062	-	-	543,062	543,062	1.0479	-	-
-	Transformers	2022	2022	Simple	1,614,404	-	-	1,614,404	1,614,404	1.0018	-	-
-	Labour	2022	2022	Simple	403,601	-	-	403,601	403,601	1.0479	-	-
-	Transformers	2022	2022	Simple	261,120	-	-	261,120	261,120	1.0018	-	-
-	Labour	2022	2022	Simple	65,280	-	-	65,280	65,280	1.0479	-	-
-	Other	2022	2022	Simple	122,500	-	-	122,500	122,500	1.0439	-	-
-	Labour	2022	2022	Simple	122,500	-	-	122,500	122,500	1.0479	-	-
-	Cables	2022	2022	Simple	177,987	-	-	177,987	177,987	1.0445	-	-
-	Labour	2022	2022	Simple	266,980	-	-	266,980	266,980	1.0479	-	-
-	Other	2022	2022	Simple	470,400	-	-	470,400	470,400	1.0439	-	-
-	Labour	2022	2022	Simple	117,600	-	-	117,600	117,600	1.0479	-	-
-	Other	2022	2022	Simple	16,800	-	-	16,800	16,800	1.0439	-	-
-	Labour	2022	2022	Simple	67,200	-	-	67,200	67,200	1.0479	-	-
-	Other	2022	2022	Simple	236,114	-	-	236,114	236,114	1.0439	-	-
-	Labour	2022	2022	Simple	236,114	-	-	236,114	236,114	1.0479	-	-
-	Other	2022	2022	Simple	150,000	-	-	150,000	150,000	1.0439	-	-
-	Labour	2022	2022	Simple	150,000	-	-	150,000	150,000	1.0479	-	-
-	Other	2022	2022	Simple	67,125	-	-	67,125	67,125	1.0439	-	-
-	Labour	2022	2022	Simple	67,125	-	-	67,125	67,125	1.0479	-	-
-	Other	2022	2022	Simple	67,125	-	-	67,125	67,125	1.0439	-	-
-	Labour	2022	2022	Simple	67,125	-	-	67,125	67,125	1.0479	-	-
-	Other	2022	2022	Simple	29,833	-	-	29,833	29,833	1.0439	-	-
-	Labour	2022	2022	Simple	29,833	-	-	29,833	29,833	1.0479	-	-
-	Other	2022	2022	Simple	29,833	-	-	29,833	29,833	1.0439	-	-
-	Labour	2022	2022	Simple	29,833	-	-	29,833	29,833	1.0479	-	-
-	Other	2022	2022	Simple	44,750	-	-	44,750	44,750	1.0439	-	-
-	Labour	2022	2022	Simple	44,750	-	-	44,750	44,750	1.0479	-	-
-	Other	2022	2022	Simple	44,750	-	-	44,750	44,750	1.0439	-	-
-	Labour	2022	2022	Simple	44,750	-	-	44,750	44,750	1.0479	-	-
-	Other	2022	2022	Simple	22,375	-	-	22,375	22,375	1.0439	-	-
-	Labour	2022	2022	Simple	22,375	-	-	22,375	22,375	1.0479	-	-
-	Other	2022	2022	Simple	22,375	-	-	22,375	22,375	1.0439	-	-
-	Labour	2022	2022	Simple	22,375	-	-	22,375	22,375	1.0479	-	-
-	Other	2022	2022	Simple	71,600	-	-	71,600	71,600	1.0439	-	-
-	Labour	2022	2022	Simple	47,734	-	-	47,734	47,734	1.0479	-	-
-	Other	2022	2022	Simple	53,700	-	-	53,700	53,700	1.0439	-	-
-	Labour	2022	2022	Simple	35,800	-	-	35,800	35,800	1.0479	-	-
-	Other	2022	2022	Simple	104,417	-	-	104,417	104,417	1.0439	-	-
-	Labour	2022	2022	Simple	104,417	-	-	104,417	104,417	1.0479	-	-
-	Other	2022	2022	Simple	14,917	-	-	14,917	14,917	1.0439	-	-
-	Labour	2022	2022	Simple	14,917	-	-	14,917	14,917	1.0479	-	-
-	Transformers	2022	2022	Simple	238,668	-	-	238,668	238,668	1.0018	-	-
-	Labour	2022	2022	Simple	59,667	-	-	59,667	59,667	1.0479	-	-
-	Transformers	2022	2022	Simple	71,600	-	-	71,600	71,600	1.0018	-	-
-	Labour	2022	2022	Simple	17,900	-	-	17,900	17,900	1.0479	-	-
-	Transformers	2022	2022	Simple	11,933	-	-	11,933	11,933	1.0018	-	-
-	Labour	2022	2022	Simple	2,983	-	-	2,983	2,983	1.0479	-	-
-	Other	2022	2022	Simple	5,967	-	-	5,967	5,967	1.0439	-	-
-	Labour	2022	2022	Simple	23,867	-	-	23,867	23,867	1.0479	-	-
-	Other	2022	2022	Simple	2,983	-	-	2,983	2,983	1.0439	-	-
-	Labour	2022	2022	Simple	11,933	-	-	11,933	11,933	1.0479	-	-
-	Cables	2022	2022	Simple	241,651	-	-	241,651	241,651	1.0445	-	-
-	Labour	2022	2022	Simple	563,852	-	-	563,852	563,852	1.0479	-	-
-	Cables	2022	2022	Simple	23,867	-	-	23,867	23,867	1.0445	-	-
-	Labour	2022	2022	Simple	35,800	-	-	35,800	35,800	1.0479	-	-
-	Conductor	2022	2022	Simple	47,734	-	-	47,734	47,734	1.0455	-	-
-	Labour	2022	2022	Simple	190,934	-	-	190,934	190,934	1.0479	-	-
-	Conductor	2022	2022	Simple	47,734	-	-	47,734	47,734	1.0455	-	-
-	Labour	2022	2022	Simple	190,934	-	-	190,934	190,934	1.0479	-	-
-	Conductor	2022	2022	Simple	8,950	-	-	8,950	8,950	1.0455	-	-
-	Labour	2022	2022	Simple	35,800	-	-	35,800	35,800	1.0479	-	-
-	Conductor	2022	2022	Simple	8,950	-	-	8,950	8,950	1.0455	-	-
-	Labour	2022	2022	Simple	35,800	-	-	35,800	35,800	1.0479	-	-

Capex excl RoU assets net of cap cons (nominal)	Capex excl RoU assets gross of cap cons (nominal)	Capex incl RoU assets net of cap cons (nominal)	Capex incl RoU assets gross of cap cons (nominal)	IDC rate to be applied	IDC (real)	IDC (nominal)	Commissioned assets complex group net of cap cons (nominal)	Commissioned assets complex group gross of cap cons (nominal)	Expenditure category	RTAV DV category (%)
14,648	36,620	14,648	36,620	-	-	-	-	-	Consumer connection	10.00%
3,439	8,596	3,439	8,596	-	-	-	-	-	Consumer connection	8.00%
13,786	34,466	13,786	34,466	-	-	-	-	-	Consumer connection	8.00%
3,439	8,596	3,439	8,596	-	-	-	-	-	Consumer connection	10.00%
13,786	34,466	13,786	34,466	-	-	-	-	-	Consumer connection	10.00%
2,146	5,365	2,146	5,365	-	-	-	-	-	Consumer connection	10.00%
61,519	61,519	61,519	61,519	-	-	-	-	-	Non-network CAPEX	-
307,596	307,596	307,596	307,596	-	-	-	-	-	Non-network CAPEX	13.00%
246,077	246,077	246,077	246,077	-	-	-	-	-	Non-network CAPEX	20.00%
478,201	478,201	478,201	478,201	-	-	-	-	-	Quality of supply	10.00%
1,720,202	1,720,202	1,720,202	1,720,202	-	-	-	-	-	Asset replacement and renewal	8.00%
449,842	449,842	449,842	449,842	-	-	-	-	-	Asset replacement and renewal	8.00%
1,384,653	1,384,653	1,384,653	1,384,653	-	-	-	-	-	Asset replacement and renewal	8.00%
5,551,566	5,551,566	5,551,566	5,551,566	-	-	-	-	-	Asset replacement and renewal	8.00%
141,730	141,730	141,730	141,730	-	-	-	-	-	Asset replacement and renewal	8.00%
569,075	569,075	569,075	569,075	-	-	-	-	-	Asset replacement and renewal	8.00%
1,617,302	1,617,302	1,617,302	1,617,302	-	-	-	-	-	Asset replacement and renewal	8.00%
422,934	422,934	422,934	422,934	-	-	-	-	-	Asset replacement and renewal	8.00%
261,589	261,589	261,589	261,589	-	-	-	-	-	Asset replacement and renewal	8.00%
68,407	68,407	68,407	68,407	-	-	-	-	-	Asset replacement and renewal	8.00%
127,881	127,881	127,881	127,881	-	-	-	-	-	Asset replacement and renewal	8.00%
128,368	128,368	128,368	128,368	-	-	-	-	-	Asset replacement and renewal	8.00%
185,905	185,905	185,905	185,905	-	-	-	-	-	Asset replacement and renewal	8.00%
279,768	279,768	279,768	279,768	-	-	-	-	-	Asset replacement and renewal	8.00%
491,064	491,064	491,064	491,064	-	-	-	-	-	Asset replacement and renewal	8.00%
123,233	123,233	123,233	123,233	-	-	-	-	-	Asset replacement and renewal	8.00%
17,538	17,538	17,538	17,538	-	-	-	-	-	Asset replacement and renewal	10.00%
70,419	70,419	70,419	70,419	-	-	-	-	-	Asset replacement and renewal	10.00%
246,486	246,486	246,486	246,486	-	-	-	-	-	Asset replacement and renewal	10.00%
247,423	247,423	247,423	247,423	-	-	-	-	-	Asset replacement and renewal	10.00%
156,589	156,589	156,589	156,589	-	-	-	-	-	Asset replacement and renewal	8.00%
157,185	157,185	157,185	157,185	-	-	-	-	-	Asset replacement and renewal	8.00%
70,074	70,074	70,074	70,074	-	-	-	-	-	System growth	8.00%
70,341	70,341	70,341	70,341	-	-	-	-	-	System growth	8.00%
70,074	70,074	70,074	70,074	-	-	-	-	-	System growth	10.00%
70,341	70,341	70,341	70,341	-	-	-	-	-	System growth	10.00%
31,144	31,144	31,144	31,144	-	-	-	-	-	System growth	8.00%
31,262	31,262	31,262	31,262	-	-	-	-	-	System growth	8.00%
31,144	31,144	31,144	31,144	-	-	-	-	-	System growth	10.00%
31,262	31,262	31,262	31,262	-	-	-	-	-	System growth	10.00%
46,716	46,716	46,716	46,716	-	-	-	-	-	System growth	8.00%
46,894	46,894	46,894	46,894	-	-	-	-	-	System growth	8.00%
46,716	46,716	46,716	46,716	-	-	-	-	-	System growth	10.00%
46,894	46,894	46,894	46,894	-	-	-	-	-	System growth	10.00%
23,358	23,358	23,358	23,358	-	-	-	-	-	System growth	8.00%
23,447	23,447	23,447	23,447	-	-	-	-	-	System growth	8.00%
23,358	23,358	23,358	23,358	-	-	-	-	-	System growth	10.00%
23,447	23,447	23,447	23,447	-	-	-	-	-	System growth	10.00%
74,746	74,746	74,746	74,746	-	-	-	-	-	System growth	8.00%
50,020	50,020	50,020	50,020	-	-	-	-	-	System growth	8.00%
56,059	56,059	56,059	56,059	-	-	-	-	-	System growth	8.00%
37,515	37,515	37,515	37,515	-	-	-	-	-	System growth	8.00%
109,004	109,004	109,004	109,004	-	-	-	-	-	System growth	8.00%
109,419	109,419	109,419	109,419	-	-	-	-	-	System growth	8.00%
15,572	15,572	15,572	15,572	-	-	-	-	-	System growth	8.00%
15,631	15,631	15,631	15,631	-	-	-	-	-	System growth	8.00%
239,096	239,096	239,096	239,096	-	-	-	-	-	System growth	8.00%
62,525	62,525	62,525	62,525	-	-	-	-	-	System growth	8.00%
71,729	71,729	71,729	71,729	-	-	-	-	-	System growth	8.00%
18,757	18,757	18,757	18,757	-	-	-	-	-	System growth	8.00%
11,955	11,955	11,955	11,955	-	-	-	-	-	System growth	8.00%
3,126	3,126	3,126	3,126	-	-	-	-	-	System growth	8.00%
6,229	6,229	6,229	6,229	-	-	-	-	-	System growth	8.00%
25,010	25,010	25,010	25,010	-	-	-	-	-	System growth	8.00%
3,114	3,114	3,114	3,114	-	-	-	-	-	System growth	10.00%
12,505	12,505	12,505	12,505	-	-	-	-	-	System growth	10.00%
252,401	252,401	252,401	252,401	-	-	-	-	-	System growth	8.00%
590,861	590,861	590,861	590,861	-	-	-	-	-	System growth	8.00%
24,929	24,929	24,929	24,929	-	-	-	-	-	System growth	8.00%
37,515	37,515	37,515	37,515	-	-	-	-	-	System growth	8.00%
49,903	49,903	49,903	49,903	-	-	-	-	-	System growth	8.00%
200,080	200,080	200,080	200,080	-	-	-	-	-	System growth	8.00%
49,903	49,903	49,903	49,903	-	-	-	-	-	System growth	10.00%
200,080	200,080	200,080	200,080	-	-	-	-	-	System growth	10.00%
9,357	9,357	9,357	9,357	-	-	-	-	-	System growth	8.00%
37,515	37,515	37,515	37,515	-	-	-	-	-	System growth	8.00%
9,357	9,357	9,357	9,357	-	-	-	-	-	System growth	10.00%
37,515	37,515	37,515	37,515	-	-	-	-	-	System growth	10.00%

Forecast capex

Model: Ok

Capex category	CPP asset life category	Portfolio	IM Asset Category	Fleet_1	Fleet
Renewals	d. Distribution and LV lines	Support Structures	25. HV concrete or steel pole	1.1 Poles	Poles
Renewals	d. Distribution and LV lines	Support Structures	25. HV concrete or steel pole	1.1 Poles	Poles
Renewals	d. Distribution and LV lines	Support Structures	25. HV concrete or steel pole	1.2 Crossarms	Crossarms
Renewals	d. Distribution and LV lines	Support Structures	25. HV concrete or steel pole	1.2 Crossarms	Crossarms
Renewals	d. Distribution and LV lines	Overhead Conductors	25. HV concrete or steel pole	2.2 Distribution Conductor	Distribution Conductor
Renewals	d. Distribution and LV lines	Overhead Conductors	25. HV concrete or steel pole	2.2 Distribution Conductor	Distribution Conductor
Renewals	d. Distribution and LV lines	Overhead Conductors	25. HV concrete or steel pole	2.3 Low Voltage Conductor	Distribution Conductor
Renewals	d. Distribution and LV lines	Overhead Conductors	25. HV concrete or steel pole	2.3 Low Voltage Conductor	Distribution Conductor
Renewals	d. Distribution and LV lines	Overhead Conductors	25. HV concrete or steel pole	2.3 Low Voltage Conductor	Distribution Conductor
Renewals	d. Distribution and LV lines	Overhead Conductors	25. HV concrete or steel pole	2.3 Low Voltage Conductor	Distribution Conductor
Renewals	g. Distribution switchgear	Distribution Switchgear	36. Ring Main Unit – 3 Way	5.1 Ground Mounted Switchgear	Ground Mounted Switchgear
Renewals	g. Distribution switchgear	Distribution Switchgear	36. Ring Main Unit – 3 Way	5.1 Ground Mounted Switchgear	Ground Mounted Switchgear
Renewals	e. Distribution and LV cables	Distribution Switchgear	47. Link Pillars	5.4 Low Voltage Enclosures	Low Voltage Enclosures
Renewals	e. Distribution and LV cables	Distribution Switchgear	47. Link Pillars	5.4 Low Voltage Enclosures	Low Voltage Enclosures
Renewals	e. Distribution and LV cables	Distribution Switchgear	48. LV Overhead / Underground Customer Service Connections	5.4 Low Voltage Enclosures	Low Voltage Enclosures
Renewals	e. Distribution and LV cables	Distribution Switchgear	48. LV Overhead / Underground Customer Service Connections	5.4 Low Voltage Enclosures	Low Voltage Enclosures
Renewals	c. Zone substations	Secondary Systems	19. Circuit/Transformer/Feeder/Bus Section/Coupler Protection & Controls - Digital	7.1 Protection	Protection
Renewals	c. Zone substations	Secondary Systems	19. Circuit/Transformer/Feeder/Bus Section/Coupler Protection & Controls - Digital	7.1 Protection	Protection
Non Network Capex	i. Non-network assets	Non-network Assets	54. Computer hardware	14 IT	Computer hardware
Non Network Capex	i. Non-network assets	Non-network Assets	55. Computer software	14 IT	Computer software
Non Network Capex	i. Non-network assets	Non-network Assets	54. Computer hardware	14 IT	Computer hardware
Non Network Capex	i. Non-network assets	Non-network Assets	55. Computer software	14 IT	Computer software
Non Network Capex	i. Non-network assets	Non-network Assets	59. Other non-network	14 IT	
Non Network Capex	i. Non-network assets	Non-network Assets	57. Plant and equipment	15 Facilities	0
Renewals	c. Zone substations	Zone Substations	12. Site Development and Buildings	4.1 Zone Substations	Buildings and Grounds
Renewals	c. Zone substations	Zone Substations	12. Site Development and Buildings	4.1 Zone Substations	Buildings and Grounds
Renewals	c. Zone substations	Zone Substations	12. Site Development and Buildings	4.1 Zone Substations	Buildings and Grounds
Renewals	c. Zone substations	Zone Substations	12. Site Development and Buildings	4.1 Zone Substations	Buildings and Grounds
Renewals	b. Subtransmission cables	Cables	4. Subtransmission XLPE installed in or after 1985	4.1 Zone Substations	Subtransmission Cables
Renewals	b. Subtransmission cables	Cables	4. Subtransmission XLPE installed in or after 1985	4.1 Zone Substations	Subtransmission Cables
Renewals	c. Zone substations	Zone Substations	13. Transformers	4.1 Zone Substations	Power Transformers
Renewals	c. Zone substations	Zone Substations	13. Transformers	4.1 Zone Substations	Power Transformers
Renewals	c. Zone substations	Zone Substations	13. Transformers	4.1 Zone Substations	Power Transformers
Renewals	c. Zone substations	Zone Substations	13. Transformers	4.1 Zone Substations	Power Transformers
Renewals	c. Zone substations	Zone Substations	14. 66/50/33/22/11 kV Indoor Switchgear Cubicle	4.1 Zone Substations	Indoor Switchgear
Renewals	c. Zone substations	Zone Substations	14. 66/50/33/22/11 kV Indoor Switchgear Cubicle	4.1 Zone Substations	Indoor Switchgear
Renewals	c. Zone substations	Zone Substations	14. 66/50/33/22/11 kV Indoor Switchgear Cubicle	4.1 Zone Substations	Indoor Switchgear
Renewals	c. Zone substations	Zone Substations	14. 66/50/33/22/11 kV Indoor Switchgear Cubicle	4.1 Zone Substations	Indoor Switchgear
Renewals	g. Distribution switchgear	Distribution Switchgear	36. Ring Main Unit – 3 Way	4.1 Zone Substations	Ground Mounted Switchgear
Renewals	g. Distribution switchgear	Distribution Switchgear	36. Ring Main Unit – 3 Way	4.1 Zone Substations	Ground Mounted Switchgear
Renewals	c. Zone substations	Secondary Systems	23. DC Supplies, Batteries and Inverters	4.1 Zone Substations	DC Systems
Renewals	c. Zone substations	Secondary Systems	23. DC Supplies, Batteries and Inverters	4.1 Zone Substations	DC Systems
Renewals	c. Zone substations	Zone Substations	17. Outdoor Switchgear	4.1 Zone Substations	Outdoor Switchgear
Renewals	c. Zone substations	Zone Substations	17. Outdoor Switchgear	4.1 Zone Substations	Outdoor Switchgear
Renewals	c. Zone substations	Secondary Systems	19. Circuit/Transformer/Feeder/Bus Section/Coupler Protection & Controls - Digital	4.1 Zone Substations	Protection
Renewals	c. Zone substations	Secondary Systems	19. Circuit/Transformer/Feeder/Bus Section/Coupler Protection & Controls - Digital	4.1 Zone Substations	Protection
Renewals	f. Distribution substations and transformers	Distribution Transformers	39. Ground Mounted, 22/0	4.1 Zone Substations	Ground Mounted Distribution Transformers
Renewals	f. Distribution substations and transformers	Distribution Transformers	39. Ground Mounted, 22/0	4.1 Zone Substations	Ground Mounted Distribution Transformers
Renewals	c. Zone substations	Zone Substations	22. Ripple Injection Plant	4.1 Zone Substations	Ancillary Zone Substation equipment
Renewals	c. Zone substations	Zone Substations	22. Ripple Injection Plant	4.1 Zone Substations	Ancillary Zone Substation equipment
Renewals	e. Distribution and LV cables	Cables	29. HV XLPE installed in or after 1985	4.1 Zone Substations	Distribution Cables
Renewals	e. Distribution and LV cables	Cables	29. HV XLPE installed in or after 1985	4.1 Zone Substations	Distribution Cables
Renewals	h. Other network assets	Secondary Systems	50. SCADA and Comms (Central Facilities and / or wider Network Communications Equipment)	4.1 Zone Substations	Remote Terminal Units
Renewals	h. Other network assets	Secondary Systems	50. SCADA and Comms (Central Facilities and / or wider Network Communications Equipment)	4.1 Zone Substations	Remote Terminal Units
Renewals	c. Zone substations	Secondary Systems	23. DC Supplies, Batteries and Inverters	4.1 Zone Substations	DC Systems
Renewals	c. Zone substations	Secondary Systems	23. DC Supplies, Batteries and Inverters	4.1 Zone Substations	DC Systems
Renewals	e. Distribution and LV cables	Cables	29. HV XLPE installed in or after 1985	4.1 Zone Substations	Distribution Cables
Renewals	e. Distribution and LV cables	Cables	29. HV XLPE installed in or after 1985	4.1 Zone Substations	Distribution Cables
Renewals	g. Distribution switchgear	Distribution Switchgear	36. Ring Main Unit – 3 Way	4.1 Zone Substations	Ground Mounted Switchgear
Renewals	g. Distribution switchgear	Distribution Switchgear	36. Ring Main Unit – 3 Way	4.1 Zone Substations	Ground Mounted Switchgear
Renewals	f. Distribution substations and transformers	Distribution Transformers	39. Ground Mounted, 22/0	4.1 Zone Substations	Ground Mounted Distribution Transformers
Renewals	f. Distribution substations and transformers	Distribution Transformers	39. Ground Mounted, 22/0	4.1 Zone Substations	Ground Mounted Distribution Transformers
Renewals	b. Subtransmission cables	Cables	4. Subtransmission XLPE installed in or after 1985	4.1 Zone Substations	Subtransmission Cables
Renewals	b. Subtransmission cables	Cables	4. Subtransmission XLPE installed in or after 1985	4.1 Zone Substations	Subtransmission Cables
Renewals	h. Other network assets	Secondary Systems	50. SCADA and Comms (Central Facilities and / or wider Network Communications Equipment)	4.1 Zone Substations	Remote Terminal Units
Renewals	h. Other network assets	Secondary Systems	50. SCADA and Comms (Central Facilities and / or wider Network Communications Equipment)	4.1 Zone Substations	Remote Terminal Units
Renewals	c. Zone substations	Zone Substations	16. 66/50/33/22/11 kV Outdoor Circuit Breakers	4.1 Zone Substations	Outdoor Switchgear
Renewals	c. Zone substations	Zone Substations	16. 66/50/33/22/11 kV Outdoor Circuit Breakers	4.1 Zone Substations	Outdoor Switchgear
Renewals	c. Zone substations	Zone Substations	17. Outdoor Switchgear	4.1 Zone Substations	Outdoor Switchgear
Renewals	c. Zone substations	Zone Substations	17. Outdoor Switchgear	4.1 Zone Substations	Outdoor Switchgear
Renewals	c. Zone substations	Secondary Systems	19. Circuit/Transformer/Feeder/Bus Section/Coupler Protection & Controls - Digital	4.1 Zone Substations	Protection
Renewals	c. Zone substations	Secondary Systems	19. Circuit/Transformer/Feeder/Bus Section/Coupler Protection & Controls - Digital	4.1 Zone Substations	Protection
Renewals	c. Zone substations	Zone Substations	16. 66/50/33/22/11 kV Outdoor Circuit Breakers	4.1 Zone Substations	Outdoor Switchgear
Renewals	c. Zone substations	Zone Substations	16. 66/50/33/22/11 kV Outdoor Circuit Breakers	4.1 Zone Substations	Outdoor Switchgear
Renewals	c. Zone substations	Zone Substations	17. Outdoor Switchgear	4.1 Zone Substations	Outdoor Switchgear
Renewals	c. Zone substations	Zone Substations	17. Outdoor Switchgear	4.1 Zone Substations	Outdoor Switchgear
Renewals	c. Zone substations	Secondary Systems	19. Circuit/Transformer/Feeder/Bus Section/Coupler Protection & Controls - Digital	4.1 Zone Substations	Protection
Renewals	c. Zone substations	Secondary Systems	19. Circuit/Transformer/Feeder/Bus Section/Coupler Protection & Controls - Digital	4.1 Zone Substations	Protection
Growth	c. Zone substations	Zone Substations	13. Transformers	8.3 Omakau New Zone Substation	Power Transformers
Growth	c. Zone substations	Zone Substations	13. Transformers	8.3 Omakau New Zone Substation	Power Transformers

Forecast capex

Unique flag for right of use asset	Input	Year of expenditure RY	Commissioning year RY	Simple/Complex Commissioning	Capex excl RoU assets net of cap cons (real RY20)	Capital contributions (real RY20)	RoU assets (real RY20)	incl RoU assets net of cap cons (real RY20)	Capex incl RoU assets gross of cap cons (real RY20)	Escalation index	RoU assets (nominal)	Capital contributions (nominal)
-	Other	2022	2022	Simple	6,390,000	-	-	6,390,000	6,390,000	1.0439	-	-
-	Labour	2022	2022	Simple	6,390,000	-	-	6,390,000	6,390,000	1.0479	-	-
-	Other	2022	2022	Simple	3,281,429	-	-	3,281,429	3,281,429	1.0439	-	-
-	Labour	2022	2022	Simple	3,281,429	-	-	3,281,429	3,281,429	1.0479	-	-
-	Conductor	2022	2022	Simple	938,400	-	-	938,400	938,400	1.0455	-	-
-	Labour	2022	2022	Simple	3,753,600	-	-	3,753,600	3,753,600	1.0479	-	-
-	Conductor	2022	2022	Simple	453,600	-	-	453,600	453,600	1.0455	-	-
-	Labour	2022	2022	Simple	1,814,400	-	-	1,814,400	1,814,400	1.0479	-	-
-	Switchgear	2022	2022	Simple	2,478,060	-	-	2,478,060	2,478,060	1.0121	-	-
-	Labour	2022	2022	Simple	619,515	-	-	619,515	619,515	1.0479	-	-
-	Other	2022	2022	Simple	527,925	-	-	527,925	527,925	1.0439	-	-
-	Labour	2022	2022	Simple	527,925	-	-	527,925	527,925	1.0479	-	-
-	Other	2022	2022	Simple	420,000	-	-	420,000	420,000	1.0439	-	-
-	Labour	2022	2022	Simple	420,000	-	-	420,000	420,000	1.0479	-	-
-	Other	2022	2022	Simple	472,000	-	-	472,000	472,000	1.0439	-	-
-	Labour	2022	2022	Simple	1,888,000	-	-	1,888,000	1,888,000	1.0479	-	-
-	Other	2022	2022	Simple	232,975	-	-	232,975	232,975	1.0439	-	-
-	Other	2022	2022	Simple	4,426,525	-	-	4,426,525	4,426,525	1.0439	-	-
-	Other	2022	2022	Simple	35,000	-	-	35,000	35,000	1.0439	-	-
-	Other	2022	2022	Simple	665,000	-	-	665,000	665,000	1.0439	-	-
14 IT	Other	2022	2022	Simple	-	-	-	-	-	1.0439	-	-
15 Facilities	Other	2022	2022	Simple	-	-	459,350	459,350	459,350	1.0439	479,529	-
-	Labour	2022	2022	Simple	913,500	-	-	913,500	913,500	1.0479	-	-
-	Other	2022	2022	Simple	913,500	-	-	913,500	913,500	1.0439	-	-
-	Labour	2022	2022	Simple	543,550	-	-	543,550	543,550	1.0479	-	-
-	Other	2022	2022	Simple	543,550	-	-	543,550	543,550	1.0439	-	-
-	Labour	2022	2022	Simple	10,466	-	-	10,466	10,466	1.0479	-	-
-	Cables	2022	2022	Simple	4,486	-	-	4,486	4,486	1.0445	-	-
-	Labour	2022	2022	Simple	878,472	-	-	878,472	878,472	1.0479	-	-
-	Transformers	2022	2022	Simple	1,317,708	-	-	1,317,708	1,317,708	1.0018	-	-
-	Labour	2022	2022	Simple	115,192	-	-	115,192	115,192	1.0479	-	-
-	Transformers	2022	2022	Simple	172,788	-	-	172,788	172,788	1.0018	-	-
-	Labour	2022	2022	Simple	378,000	-	-	378,000	378,000	1.0479	-	-
-	Switchgear	2022	2022	Simple	567,000	-	-	567,000	567,000	1.0121	-	-
-	Labour	2022	2022	Simple	577,920	-	-	577,920	577,920	1.0479	-	-
-	Switchgear	2022	2022	Simple	866,880	-	-	866,880	866,880	1.0121	-	-
-	Labour	2022	2022	Simple	10,500	-	-	10,500	10,500	1.0479	-	-
-	Switchgear	2022	2022	Simple	42,000	-	-	42,000	42,000	1.0121	-	-
-	Labour	2022	2022	Simple	65,855	-	-	65,855	65,855	1.0479	-	-
-	Other	2022	2022	Simple	16,464	-	-	16,464	16,464	1.0439	-	-
-	Labour	2022	2022	Simple	5,880	-	-	5,880	5,880	1.0479	-	-
-	Switchgear	2022	2022	Simple	23,520	-	-	23,520	23,520	1.0121	-	-
-	Labour	2022	2022	Simple	320,264	-	-	320,264	320,264	1.0479	-	-
-	Other	2022	2022	Simple	80,066	-	-	80,066	80,066	1.0439	-	-
-	Labour	2022	2022	Simple	7,616	-	-	7,616	7,616	1.0479	-	-
-	Transformers	2022	2022	Simple	30,464	-	-	30,464	30,464	1.0018	-	-
-	Labour	2022	2022	Simple	28,000	-	-	28,000	28,000	1.0479	-	-
-	Other	2022	2022	Simple	42,000	-	-	42,000	42,000	1.0439	-	-
-	Labour	2022	2022	Simple	17,581	-	-	17,581	17,581	1.0479	-	-
-	Cables	2022	2022	Simple	7,535	-	-	7,535	7,535	1.0445	-	-
-	Labour	2022	2022	Simple	82,320	-	-	82,320	82,320	1.0479	-	-
-	Other	2022	2022	Simple	20,580	-	-	20,580	20,580	1.0439	-	-
-	Labour	2022	2022	Simple	65,855	-	-	65,855	65,855	1.0479	-	-
-	Other	2022	2022	Simple	16,464	-	-	16,464	16,464	1.0439	-	-
-	Labour	2022	2022	Simple	77,926	-	-	77,926	77,926	1.0479	-	-
-	Cables	2022	2022	Simple	33,397	-	-	33,397	33,397	1.0445	-	-
-	Labour	2022	2022	Simple	21,000	-	-	21,000	21,000	1.0479	-	-
-	Switchgear	2022	2022	Simple	84,000	-	-	84,000	84,000	1.0121	-	-
-	Labour	2022	2022	Simple	12,768	-	-	12,768	12,768	1.0479	-	-
-	Transformers	2022	2022	Simple	51,072	-	-	51,072	51,072	1.0018	-	-
-	Labour	2022	2022	Simple	75,705	-	-	75,705	75,705	1.0479	-	-
-	Cables	2022	2022	Simple	32,445	-	-	32,445	32,445	1.0445	-	-
-	Labour	2022	2022	Simple	82,320	-	-	82,320	82,320	1.0479	-	-
-	Other	2022	2022	Simple	20,580	-	-	20,580	20,580	1.0439	-	-
-	Labour	2022	2023	Complex	70,560	-	-	70,560	70,560	1.0479	-	-
-	Switchgear	2022	2023	Complex	282,240	-	-	282,240	282,240	1.0121	-	-
-	Labour	2022	2023	Complex	13,320	-	-	13,320	13,320	1.0479	-	-
-	Switchgear	2022	2023	Complex	53,280	-	-	53,280	53,280	1.0121	-	-
-	Labour	2022	2023	Complex	172,800	-	-	172,800	172,800	1.0479	-	-
-	Other	2022	2023	Complex	43,200	-	-	43,200	43,200	1.0439	-	-
-	Labour	2022	2023	Complex	50,400	-	-	50,400	50,400	1.0479	-	-
-	Switchgear	2022	2023	Complex	201,600	-	-	201,600	201,600	1.0121	-	-
-	Labour	2022	2023	Complex	62,160	-	-	62,160	62,160	1.0479	-	-
-	Switchgear	2022	2023	Complex	248,640	-	-	248,640	248,640	1.0121	-	-
-	Labour	2022	2023	Complex	96,000	-	-	96,000	96,000	1.0479	-	-
-	Other	2022	2023	Complex	24,000	-	-	24,000	24,000	1.0439	-	-
-	Transformers	2022	2024	Complex	26,190	-	-	26,190	26,190	1.0018	-	-
-	Labour	2022	2024	Complex	17,460	-	-	17,460	17,460	1.0479	-	-

Capex excl RoU assets net of cap cons (nominal)	Capex excl RoU assets gross of cap cons (nominal)	Capex incl RoU assets net of cap cons (nominal)	Capex incl RoU assets gross of cap cons (nominal)	IDC rate to be applied	IDC (real)	IDC (nominal)	Commissioned assets complex group net of cap cons (nominal)	Commissioned assets complex group gross of cap cons (nominal)	Expenditure category	RTAV DV category (%)
6,670,702	6,670,702	6,670,702	6,670,702	-	-	-	-	-	Asset replacement and renewal	8.00%
6,696,080	6,696,080	6,696,080	6,696,080	-	-	-	-	-	Asset replacement and renewal	8.00%
3,425,577	3,425,577	3,425,577	3,425,577	-	-	-	-	-	Asset replacement and renewal	8.00%
3,438,609	3,438,609	3,438,609	3,438,609	-	-	-	-	-	Asset replacement and renewal	8.00%
981,055	981,055	981,055	981,055	-	-	-	-	-	Asset replacement and renewal	8.00%
3,933,397	3,933,397	3,933,397	3,933,397	-	-	-	-	-	Asset replacement and renewal	8.00%
474,218	474,218	474,218	474,218	-	-	-	-	-	Asset replacement and renewal	8.00%
1,901,310	1,901,310	1,901,310	1,901,310	-	-	-	-	-	Asset replacement and renewal	8.00%
2,508,065	2,508,065	2,508,065	2,508,065	-	-	-	-	-	Asset replacement and renewal	8.00%
649,190	649,190	649,190	649,190	-	-	-	-	-	Asset replacement and renewal	8.00%
551,116	551,116	551,116	551,116	-	-	-	-	-	Asset replacement and renewal	8.00%
553,213	553,213	553,213	553,213	-	-	-	-	-	Asset replacement and renewal	8.00%
438,450	438,450	438,450	438,450	-	-	-	-	-	Asset replacement and renewal	8.00%
440,118	440,118	440,118	440,118	-	-	-	-	-	Asset replacement and renewal	8.00%
492,734	492,734	492,734	492,734	-	-	-	-	-	Asset replacement and renewal	8.00%
1,978,435	1,978,435	1,978,435	1,978,435	-	-	-	-	-	Asset replacement and renewal	8.00%
243,209	243,209	243,209	243,209	-	-	-	-	-	Non-network CAPEX	50.00%
4,620,975	4,620,975	4,620,975	4,620,975	-	-	-	-	-	Non-network CAPEX	50.00%
36,537	36,537	36,537	36,537	-	-	-	-	-	Non-network CAPEX	50.00%
694,212	694,212	694,212	694,212	-	-	-	-	-	Non-network CAPEX	50.00%
-	-	-	-	-	-	-	-	-	Non-network CAPEX	-
-	-	479,529	479,529	-	-	-	-	-	Non-network CAPEX	-
957,257	957,257	957,257	957,257	-	-	-	-	-	Asset replacement and renewal	-
953,629	953,629	953,629	953,629	-	-	-	-	-	Asset replacement and renewal	-
569,586	569,586	569,586	569,586	-	-	-	-	-	Asset replacement and renewal	-
567,427	567,427	567,427	567,427	-	-	-	-	-	Asset replacement and renewal	-
10,968	10,968	10,968	10,968	-	-	-	-	-	Asset replacement and renewal	8.00%
4,685	4,685	4,685	4,685	-	-	-	-	-	Asset replacement and renewal	8.00%
920,551	920,551	920,551	920,551	-	-	-	-	-	Asset replacement and renewal	8.00%
1,320,073	1,320,073	1,320,073	1,320,073	-	-	-	-	-	Asset replacement and renewal	8.00%
120,710	120,710	120,710	120,710	-	-	-	-	-	Asset replacement and renewal	8.00%
173,098	173,098	173,098	173,098	-	-	-	-	-	Asset replacement and renewal	8.00%
396,106	396,106	396,106	396,106	-	-	-	-	-	Asset replacement and renewal	8.00%
573,865	573,865	573,865	573,865	-	-	-	-	-	Asset replacement and renewal	8.00%
605,602	605,602	605,602	605,602	-	-	-	-	-	Asset replacement and renewal	8.00%
877,377	877,377	877,377	877,377	-	-	-	-	-	Asset replacement and renewal	8.00%
11,003	11,003	11,003	11,003	-	-	-	-	-	Asset replacement and renewal	8.00%
42,509	42,509	42,509	42,509	-	-	-	-	-	Asset replacement and renewal	8.00%
69,010	69,010	69,010	69,010	-	-	-	-	-	Asset replacement and renewal	8.00%
17,187	17,187	17,187	17,187	-	-	-	-	-	Asset replacement and renewal	8.00%
6,162	6,162	6,162	6,162	-	-	-	-	-	Asset replacement and renewal	8.00%
23,805	23,805	23,805	23,805	-	-	-	-	-	Asset replacement and renewal	8.00%
335,605	335,605	335,605	335,605	-	-	-	-	-	Asset replacement and renewal	8.00%
83,583	83,583	83,583	83,583	-	-	-	-	-	Asset replacement and renewal	8.00%
7,981	7,981	7,981	7,981	-	-	-	-	-	Asset replacement and renewal	8.00%
30,519	30,519	30,519	30,519	-	-	-	-	-	Asset replacement and renewal	8.00%
29,341	29,341	29,341	29,341	-	-	-	-	-	Asset replacement and renewal	8.00%
43,845	43,845	43,845	43,845	-	-	-	-	-	Asset replacement and renewal	8.00%
18,423	18,423	18,423	18,423	-	-	-	-	-	Asset replacement and renewal	8.00%
7,870	7,870	7,870	7,870	-	-	-	-	-	Asset replacement and renewal	8.00%
86,263	86,263	86,263	86,263	-	-	-	-	-	Asset replacement and renewal	10.00%
21,484	21,484	21,484	21,484	-	-	-	-	-	Asset replacement and renewal	10.00%
69,010	69,010	69,010	69,010	-	-	-	-	-	Asset replacement and renewal	8.00%
17,187	17,187	17,187	17,187	-	-	-	-	-	Asset replacement and renewal	8.00%
81,659	81,659	81,659	81,659	-	-	-	-	-	Asset replacement and renewal	8.00%
34,883	34,883	34,883	34,883	-	-	-	-	-	Asset replacement and renewal	8.00%
22,006	22,006	22,006	22,006	-	-	-	-	-	Asset replacement and renewal	8.00%
85,017	85,017	85,017	85,017	-	-	-	-	-	Asset replacement and renewal	8.00%
13,380	13,380	13,380	13,380	-	-	-	-	-	Asset replacement and renewal	8.00%
51,164	51,164	51,164	51,164	-	-	-	-	-	Asset replacement and renewal	8.00%
79,331	79,331	79,331	79,331	-	-	-	-	-	Asset replacement and renewal	8.00%
33,888	33,888	33,888	33,888	-	-	-	-	-	Asset replacement and renewal	8.00%
86,263	86,263	86,263	86,263	-	-	-	-	-	Asset replacement and renewal	10.00%
21,484	21,484	21,484	21,484	-	-	-	-	-	Asset replacement and renewal	10.00%
73,940	73,940	73,940	73,940	-	-	-	-	-	Asset replacement and renewal	8.00%
285,657	285,657	285,657	285,657	3.6%	2,510	2,630	76,570	76,570	Asset replacement and renewal	8.00%
13,958	13,958	13,958	13,958	3.6%	10,038	10,160	295,817	295,817	Asset replacement and renewal	8.00%
53,925	53,925	53,925	53,925	3.6%	474	496	14,454	14,454	Asset replacement and renewal	8.00%
181,077	181,077	181,077	181,077	3.6%	1,895	1,918	55,843	55,843	Asset replacement and renewal	8.00%
45,098	45,098	45,098	45,098	3.6%	6,146	6,440	187,517	187,517	Asset replacement and renewal	8.00%
52,814	52,814	52,814	52,814	3.6%	1,536	1,604	46,702	46,702	Asset replacement and renewal	8.00%
204,041	204,041	204,041	204,041	3.6%	1,793	1,878	54,693	54,693	Asset replacement and renewal	8.00%
65,137	65,137	65,137	65,137	3.6%	7,170	7,257	211,298	211,298	Asset replacement and renewal	8.00%
251,651	251,651	251,651	251,651	3.6%	2,211	2,317	67,454	67,454	Asset replacement and renewal	8.00%
100,598	100,598	100,598	100,598	3.6%	8,843	8,950	260,601	260,601	Asset replacement and renewal	8.00%
25,054	25,054	25,054	25,054	3.6%	3,414	3,578	104,176	104,176	Asset replacement and renewal	8.00%
26,237	26,237	26,237	26,237	3.6%	854	891	25,945	25,945	Asset replacement and renewal	8.00%
18,297	18,297	18,297	18,297	7.2%	1,896	1,900	28,137	28,137	System growth	8.00%
				7.2%	1,264	1,325	19,621	19,621	System growth	8.00%

Unique flag for right of use asset	Input	Year of expenditure RY	Commissioning year RY	Simple/Complex Commissioning	Capex excl RoU assets net of cap cons (real RY20)	Capital contributions (real RY20)	RoU assets (real RY20)	Capex incl RoU assets net of cap cons (real RY20)	Capex incl RoU assets gross of cap cons (real RY20)	Escalation index	RoU assets (nominal)	Capital contributions (nominal)
-	Switchgear	2022	2024	Complex	167,619	-	-	167,619	167,619	1.0121	-	-
-	Labour	2022	2024	Complex	41,905	-	-	41,905	41,905	-	-	-
-	Other	2022	2024	Complex	240,079	-	-	240,079	240,079	1.0438	-	-
-	Labour	2022	2024	Complex	240,079	-	-	240,079	240,079	-	-	-
-	Other	2022	2024	Complex	15,714	-	-	15,714	15,714	1.0439	-	-
-	Labour	2022	2024	Complex	62,857	-	-	62,857	62,857	1.0479	-	-
-	Other	2022	2024	Complex	9,778	-	-	9,778	9,778	1.0439	-	-
-	Labour	2022	2024	Complex	39,111	-	-	39,111	39,111	1.0479	-	-
-	Other	2022	2024	Complex	6,984	-	-	6,984	6,984	1.0439	-	-
-	Labour	2022	2024	Complex	27,936	-	-	27,936	27,936	1.0479	-	-
-	Other	2023	2023	Simple	6,529	9,793	-	6,529	16,322	1.0645	-	10,425
-	Labour	2023	2023	Simple	6,529	9,793	-	6,529	16,322	1.0746	-	10,524
-	Other	2023	2023	Simple	6,529	9,793	-	6,529	16,322	1.0645	-	10,425
-	Labour	2023	2023	Simple	6,529	9,793	-	6,529	16,322	1.0746	-	10,524
-	Other	2023	2023	Simple	26,116	39,174	-	26,116	65,290	1.0645	-	41,701
-	Labour	2023	2023	Simple	26,116	39,174	-	26,116	65,290	1.0746	-	42,095
-	Other	2023	2023	Simple	26,116	39,174	-	26,116	65,290	1.0645	-	41,701
-	Labour	2023	2023	Simple	26,116	39,174	-	26,116	65,290	1.0746	-	42,095
-	Other	2023	2023	Simple	1,187	1,781	-	1,187	2,968	1.0645	-	1,896
-	Labour	2023	2023	Simple	1,187	1,781	-	1,187	2,968	1.0746	-	1,913
-	Other	2023	2023	Simple	1,187	1,781	-	1,187	2,968	1.0645	-	1,896
-	Labour	2023	2023	Simple	1,187	1,781	-	1,187	2,968	1.0746	-	1,913
-	Other	2023	2023	Simple	1,781	2,671	-	1,781	4,452	1.0645	-	2,843
-	Labour	2023	2023	Simple	1,781	2,671	-	1,781	4,452	1.0746	-	2,870
-	Other	2023	2023	Simple	1,781	2,671	-	1,781	4,452	1.0645	-	2,843
-	Labour	2023	2023	Simple	1,781	2,671	-	1,781	4,452	1.0746	-	2,870
-	Other	2023	2023	Simple	11,871	17,806	-	11,871	29,677	1.0645	-	18,955
-	Labour	2023	2023	Simple	11,871	17,806	-	11,871	29,677	1.0746	-	19,134
-	Other	2023	2023	Simple	11,871	17,806	-	11,871	29,677	1.0645	-	18,955
-	Labour	2023	2023	Simple	11,871	17,806	-	11,871	29,677	1.0746	-	19,134
-	Other	2023	2023	Simple	4,748	7,123	-	4,748	11,871	1.0645	-	7,582
-	Labour	2023	2023	Simple	4,748	7,123	-	4,748	11,871	1.0746	-	7,654
-	Other	2023	2023	Simple	4,748	7,123	-	4,748	11,871	1.0645	-	7,582
-	Labour	2023	2023	Simple	4,748	7,123	-	4,748	11,871	1.0746	-	7,654
-	Switchgear	2023	2023	Simple	11,396	17,094	-	11,396	28,490	1.0182	-	17,406
-	Labour	2023	2023	Simple	2,849	4,274	-	2,849	7,123	1.0746	-	4,592
-	Other	2023	2023	Simple	24,217	36,325	-	24,217	60,541	1.0645	-	38,668
-	Labour	2023	2023	Simple	16,144	24,217	-	16,144	40,361	1.0746	-	26,022
-	Other	2023	2023	Simple	21,368	32,051	-	21,368	53,419	1.0645	-	34,119
-	Labour	2023	2023	Simple	21,368	32,051	-	21,368	53,419	1.0746	-	34,441
-	Other	2023	2023	Simple	13,058	19,587	-	13,058	32,645	1.0645	-	20,851
-	Labour	2023	2023	Simple	13,058	19,587	-	13,058	32,645	1.0746	-	21,047
-	Transformers	2023	2023	Simple	15,195	22,792	-	15,195	37,987	1.0025	-	22,849
-	Labour	2023	2023	Simple	3,799	5,698	-	3,799	9,497	1.0746	-	6,123
-	Transformers	2023	2023	Simple	17,094	25,641	-	17,094	42,735	1.0025	-	25,706
-	Labour	2023	2023	Simple	4,274	6,410	-	4,274	10,684	1.0746	-	6,888
-	Cables	2023	2023	Simple	5,698	8,547	-	5,698	14,245	1.0678	-	9,127
-	Labour	2023	2023	Simple	13,295	19,943	-	13,295	33,238	1.0746	-	21,430
-	Cables	2023	2023	Simple	61,966	92,949	-	61,966	154,915	1.0678	-	99,253
-	Labour	2023	2023	Simple	144,587	216,881	-	144,587	361,468	1.0746	-	233,051
-	Cables	2023	2023	Simple	52,232	78,348	-	52,232	130,579	1.0678	-	83,661
-	Labour	2023	2023	Simple	78,348	117,522	-	78,348	195,869	1.0746	-	126,284
-	Conductor	2023	2023	Simple	1,425	2,137	-	1,425	3,561	1.0693	-	2,285
-	Labour	2023	2023	Simple	5,698	8,547	-	5,698	14,245	1.0746	-	9,184
-	Conductor	2023	2023	Simple	1,425	2,137	-	1,425	3,561	1.0693	-	2,285
-	Labour	2023	2023	Simple	5,698	8,547	-	5,698	14,245	1.0746	-	9,184
-	Conductor	2023	2023	Simple	2,374	3,561	-	2,374	5,935	1.0693	-	3,808
-	Labour	2023	2023	Simple	9,497	14,245	-	9,497	23,742	1.0746	-	15,307
-	Conductor	2023	2023	Simple	2,374	3,561	-	2,374	5,935	1.0693	-	3,808
-	Labour	2023	2023	Simple	9,497	14,245	-	9,497	23,742	1.0746	-	15,307
-	Other	2023	2023	Simple	343	514	-	343	857	1.0645	-	547
-	Labour	2023	2023	Simple	343	514	-	343	857	1.0746	-	552
-	Other	2023	2023	Simple	343	514	-	343	857	1.0645	-	547
-	Labour	2023	2023	Simple	343	514	-	343	857	1.0746	-	552
-	Other	2023	2023	Simple	17,130	25,696	-	17,130	42,826	1.0645	-	27,353
-	Labour	2023	2023	Simple	17,130	25,696	-	17,130	42,826	1.0746	-	27,611
-	Other	2023	2023	Simple	17,130	25,696	-	17,130	42,826	1.0645	-	27,353
-	Labour	2023	2023	Simple	17,130	25,696	-	17,130	42,826	1.0746	-	27,611
-	Other	2023	2023	Simple	6,681	10,021	-	6,681	16,702	1.0645	-	10,668
-	Labour	2023	2023	Simple	6,681	10,021	-	6,681	16,702	1.0746	-	10,768
-	Other	2023	2023	Simple	6,681	10,021	-	6,681	16,702	1.0645	-	10,668
-	Labour	2023	2023	Simple	6,681	10,021	-	6,681	16,702	1.0746	-	10,768
-	Other	2023	2023	Simple	171	257	-	171	428	1.0645	-	274
-	Labour	2023	2023	Simple	171	257	-	171	428	1.0746	-	276
-	Other	2023	2023	Simple	171	257	-	171	428	1.0645	-	274
-	Labour	2023	2023	Simple	171	257	-	171	428	1.0746	-	276
-	Other	2023	2023	Simple	10,278	15,417	-	10,278	25,696	1.0645	-	16,412
-	Labour	2023	2023	Simple	10,278	15,417	-	10,278	25,696	1.0746	-	16,567

Capex excl RoU assets net of cap cons (nominal)	Capex excl RoU assets gross of cap cons (nominal)	Capex incl RoU assets net of cap cons (nominal)	Capex incl RoU assets gross of cap cons (nominal)	IDC rate to be applied	IDC (real)	IDC (nominal)	Commissioned assets complex group net of cap cons (nominal)	Commissioned assets complex group gross of cap cons (nominal)	Expenditure category	RTAV DV category (%)
169,649	169,649	169,649	169,649	7.2%	12,135	12,282	181,931	181,931	System growth	8.00%
43,912	43,912	43,912	43,912	7.2%	3,034	3,179	47,091	47,091	System growth	8.00%
250,626	250,626	250,626	250,626	7.2%	17,381	18,145	268,771	268,771	System growth	-
251,579	251,579	251,579	251,579	7.2%	17,381	18,214	269,793	269,793	System growth	-
16,405	16,405	16,405	16,405	7.2%	1,138	1,188	17,592	17,592	System growth	8.00%
65,868	65,868	65,868	65,868	7.2%	4,551	4,769	70,637	70,637	System growth	8.00%
10,207	10,207	10,207	10,207	7.2%	708	739	10,946	10,946	System growth	8.00%
40,985	40,985	40,985	40,985	7.2%	2,832	2,967	43,952	43,952	System growth	8.00%
7,291	7,291	7,291	7,291	7.2%	506	528	7,819	7,819	System growth	10.00%
29,275	29,275	29,275	29,275	7.2%	2,023	2,119	31,394	31,394	System growth	10.00%
6,950	17,375	6,950	17,375	-	-	-	-	-	Asset relocations and undergrounding	8.00%
7,016	17,539	7,016	17,539	-	-	-	-	-	Asset relocations and undergrounding	8.00%
6,950	17,375	6,950	17,375	-	-	-	-	-	Asset relocations and undergrounding	10.00%
7,016	17,539	7,016	17,539	-	-	-	-	-	Asset relocations and undergrounding	10.00%
27,801	69,502	27,801	69,502	-	-	-	-	-	Asset relocations and undergrounding	8.00%
28,063	70,158	28,063	70,158	-	-	-	-	-	Asset relocations and undergrounding	8.00%
27,801	69,502	27,801	69,502	-	-	-	-	-	Asset relocations and undergrounding	10.00%
28,063	70,158	28,063	70,158	-	-	-	-	-	Asset relocations and undergrounding	10.00%
1,264	3,159	1,264	3,159	-	-	-	-	-	Asset relocations and undergrounding	8.00%
1,276	3,189	1,276	3,189	-	-	-	-	-	Asset relocations and undergrounding	8.00%
1,264	3,159	1,264	3,159	-	-	-	-	-	Asset relocations and undergrounding	10.00%
1,276	3,189	1,276	3,189	-	-	-	-	-	Asset relocations and undergrounding	10.00%
1,896	4,739	1,896	4,739	-	-	-	-	-	Asset relocations and undergrounding	8.00%
1,913	4,783	1,913	4,783	-	-	-	-	-	Asset relocations and undergrounding	8.00%
1,896	4,739	1,896	4,739	-	-	-	-	-	Asset relocations and undergrounding	10.00%
1,913	4,783	1,913	4,783	-	-	-	-	-	Asset relocations and undergrounding	10.00%
12,637	31,592	12,637	31,592	-	-	-	-	-	Asset relocations and undergrounding	8.00%
12,756	31,890	12,756	31,890	-	-	-	-	-	Asset relocations and undergrounding	8.00%
12,637	31,592	12,637	31,592	-	-	-	-	-	Asset relocations and undergrounding	10.00%
12,756	31,890	12,756	31,890	-	-	-	-	-	Asset relocations and undergrounding	10.00%
5,055	12,637	5,055	12,637	-	-	-	-	-	Asset relocations and undergrounding	8.00%
5,102	12,756	5,102	12,756	-	-	-	-	-	Asset relocations and undergrounding	8.00%
5,055	12,637	5,055	12,637	-	-	-	-	-	Asset relocations and undergrounding	10.00%
5,102	12,756	5,102	12,756	-	-	-	-	-	Asset relocations and undergrounding	10.00%
11,604	29,010	11,604	29,010	-	-	-	-	-	Asset relocations and undergrounding	8.00%
3,061	7,654	3,061	7,654	-	-	-	-	-	Asset relocations and undergrounding	8.00%
25,779	64,447	25,779	64,447	-	-	-	-	-	Asset relocations and undergrounding	8.00%
17,348	43,370	17,348	43,370	-	-	-	-	-	Asset relocations and undergrounding	8.00%
22,746	56,865	22,746	56,865	-	-	-	-	-	Asset relocations and undergrounding	8.00%
22,961	57,402	22,961	57,402	-	-	-	-	-	Asset relocations and undergrounding	8.00%
13,900	34,751	13,900	34,751	-	-	-	-	-	Asset relocations and undergrounding	8.00%
14,032	35,079	14,032	35,079	-	-	-	-	-	Asset relocations and undergrounding	8.00%
15,233	38,082	15,233	38,082	-	-	-	-	-	Asset relocations and undergrounding	8.00%
4,082	10,205	4,082	10,205	-	-	-	-	-	Asset relocations and undergrounding	8.00%
17,137	42,843	17,137	42,843	-	-	-	-	-	Asset relocations and undergrounding	8.00%
4,592	11,480	4,592	11,480	-	-	-	-	-	Asset relocations and undergrounding	8.00%
6,084	15,211	6,084	15,211	-	-	-	-	-	Asset relocations and undergrounding	8.00%
14,287	35,717	14,287	35,717	-	-	-	-	-	Asset relocations and undergrounding	8.00%
66,169	165,421	66,169	165,421	-	-	-	-	-	Asset relocations and undergrounding	8.00%
155,367	388,418	155,367	388,418	-	-	-	-	-	Asset relocations and undergrounding	8.00%
55,774	139,436	55,774	139,436	-	-	-	-	-	Asset relocations and undergrounding	8.00%
84,189	210,473	84,189	210,473	-	-	-	-	-	Asset relocations and undergrounding	8.00%
1,523	3,808	1,523	3,808	-	-	-	-	-	Asset relocations and undergrounding	8.00%
6,123	15,307	6,123	15,307	-	-	-	-	-	Asset relocations and undergrounding	8.00%
1,523	3,808	1,523	3,808	-	-	-	-	-	Asset relocations and undergrounding	10.00%
6,123	15,307	6,123	15,307	-	-	-	-	-	Asset relocations and undergrounding	10.00%
2,539	6,347	2,539	6,347	-	-	-	-	-	Asset relocations and undergrounding	8.00%
10,205	25,512	10,205	25,512	-	-	-	-	-	Asset relocations and undergrounding	8.00%
2,539	6,347	2,539	6,347	-	-	-	-	-	Asset relocations and undergrounding	10.00%
10,205	25,512	10,205	25,512	-	-	-	-	-	Asset relocations and undergrounding	10.00%
365	912	365	912	-	-	-	-	-	Consumer connection	8.00%
368	920	368	920	-	-	-	-	-	Consumer connection	8.00%
365	912	365	912	-	-	-	-	-	Consumer connection	10.00%
368	920	368	920	-	-	-	-	-	Consumer connection	10.00%
18,236	45,589	18,236	45,589	-	-	-	-	-	Consumer connection	8.00%
18,408	46,019	18,408	46,019	-	-	-	-	-	Consumer connection	8.00%
18,236	45,589	18,236	45,589	-	-	-	-	-	Consumer connection	10.00%
18,408	46,019	18,408	46,019	-	-	-	-	-	Consumer connection	10.00%
7,112	17,780	7,112	17,780	-	-	-	-	-	Consumer connection	8.00%
7,179	17,947	7,179	17,947	-	-	-	-	-	Consumer connection	8.00%
7,112	17,780	7,112	17,780	-	-	-	-	-	Consumer connection	10.00%
7,179	17,947	7,179	17,947	-	-	-	-	-	Consumer connection	10.00%
182	456	182	456	-	-	-	-	-	Consumer connection	8.00%
184	460	184	460	-	-	-	-	-	Consumer connection	8.00%
182	456	182	456	-	-	-	-	-	Consumer connection	10.00%
184	460	184	460	-	-	-	-	-	Consumer connection	10.00%
10,941	27,353	10,941	27,353	-	-	-	-	-	Consumer connection	8.00%
11,045	27,611	11,045	27,611	-	-	-	-	-	Consumer connection	8.00%

Forecast capex

Model: Ok

Capex category	CPP asset life category	Portfolio	IM Asset Category	Fleet_1	Fleet
Other Network Capex	d. Distribution and LV lines	Support Structures	26. HV wood pole	10 Consumer connection (net)	Crossarms
Other Network Capex	d. Distribution and LV lines	Support Structures	26. HV wood pole	10 Consumer connection (net)	Crossarms
Other Network Capex	d. Distribution and LV lines	Support Structures	41. LV Concrete pole	10 Consumer connection (net)	Crossarms
Other Network Capex	d. Distribution and LV lines	Support Structures	41. LV Concrete pole	10 Consumer connection (net)	Crossarms
Other Network Capex	d. Distribution and LV lines	Support Structures	42. LV Wood pole	10 Consumer connection (net)	Crossarms
Other Network Capex	d. Distribution and LV lines	Support Structures	42. LV Wood pole	10 Consumer connection (net)	Crossarms
Other Network Capex	c. Zone substations	Zone Substations	14. 66/50/33/22/11 kV Indoor Switchgear Cubicle	10 Consumer connection (net)	Indoor Switchgear
Other Network Capex	c. Zone substations	Zone Substations	14. 66/50/33/22/11 kV Indoor Switchgear Cubicle	10 Consumer connection (net)	Indoor Switchgear
Other Network Capex	c. Zone substations	Zone Substations	16. 66/50/33/22/11 kV Outdoor Circuit Breakers	10 Consumer connection (net)	Outdoor Switchgear
Other Network Capex	c. Zone substations	Zone Substations	16. 66/50/33/22/11 kV Outdoor Circuit Breakers	10 Consumer connection (net)	Outdoor Switchgear
Other Network Capex	g. Distribution switchgear	Distribution Switchgear	36. Ring Main Unit – 3 Way	10 Consumer connection (net)	Ground Mounted Switchgear
Other Network Capex	g. Distribution switchgear	Distribution Switchgear	36. Ring Main Unit – 3 Way	10 Consumer connection (net)	Ground Mounted Switchgear
Other Network Capex	g. Distribution switchgear	Distribution Switchgear	31. 22 / 11 kV Disconnecter 3ph, 2ph (Excl Pole)	10 Consumer connection (net)	Pole Mounted Switches
Other Network Capex	g. Distribution switchgear	Distribution Switchgear	31. 22 / 11 kV Disconnecter 3ph, 2ph (Excl Pole)	10 Consumer connection (net)	Pole Mounted Switches
Other Network Capex	g. Distribution switchgear	Distribution Switchgear	33. 22 / 11 kV Dropout Fuse 3ph, 2ph (Excl Pole)	10 Consumer connection (net)	Pole Mount Fuses
Other Network Capex	g. Distribution switchgear	Distribution Switchgear	33. 22 / 11 kV Dropout Fuse 3ph, 2ph (Excl Pole)	10 Consumer connection (net)	Pole Mount Fuses
Other Network Capex	e. Distribution and LV cables	Distribution Switchgear	47. Link Pillars	10 Consumer connection (net)	Low Voltage Enclosures
Other Network Capex	e. Distribution and LV cables	Distribution Switchgear	47. Link Pillars	10 Consumer connection (net)	Low Voltage Enclosures
Other Network Capex	f. Distribution substations and transformers	Distribution Transformers	39. Ground Mounted, 22/0	10 Consumer connection (net)	Ground Mounted Distribution Transformers
Other Network Capex	f. Distribution substations and transformers	Distribution Transformers	39. Ground Mounted, 22/0	10 Consumer connection (net)	Ground Mounted Distribution Transformers
Other Network Capex	f. Distribution substations and transformers	Distribution Transformers	38. Pole Mounted Single/Two/Three Phase, 22/0	10 Consumer connection (net)	Pole Mounted Distribution Transformers
Other Network Capex	f. Distribution substations and transformers	Distribution Transformers	38. Pole Mounted Single/Two/Three Phase, 22/0	10 Consumer connection (net)	Pole Mounted Distribution Transformers
Other Network Capex	c. Zone substations	Secondary Systems	19. Circuit/Transformer/Feeder/Bus Section/Coupler Protection & Controls - Digital	10 Consumer connection (net)	Protection
Other Network Capex	c. Zone substations	Secondary Systems	19. Circuit/Transformer/Feeder/Bus Section/Coupler Protection & Controls - Digital	10 Consumer connection (net)	Protection
Other Network Capex	b. Subtransmission cables	Cables	4. Subtransmission XLPE installed in or after 1985	10 Consumer connection (net)	Subtransmission Cables
Other Network Capex	b. Subtransmission cables	Cables	4. Subtransmission XLPE installed in or after 1985	10 Consumer connection (net)	Subtransmission Cables
Other Network Capex	e. Distribution and LV cables	Cables	30. HV PILC	10 Consumer connection (net)	Distribution Cables
Other Network Capex	e. Distribution and LV cables	Cables	30. HV PILC	10 Consumer connection (net)	Distribution Cables
Other Network Capex	e. Distribution and LV cables	Cables	46. LV PILC	10 Consumer connection (net)	Low Voltage Cables
Other Network Capex	e. Distribution and LV cables	Cables	46. LV PILC	10 Consumer connection (net)	Low Voltage Cables
Other Network Capex	d. Distribution and LV lines	Overhead Conductors	25. HV concrete or steel pole	10 Consumer connection (net)	Distribution Conductor
Other Network Capex	d. Distribution and LV lines	Overhead Conductors	25. HV concrete or steel pole	10 Consumer connection (net)	Distribution Conductor
Other Network Capex	d. Distribution and LV lines	Overhead Conductors	26. HV wood pole	10 Consumer connection (net)	Distribution Conductor
Other Network Capex	d. Distribution and LV lines	Overhead Conductors	26. HV wood pole	10 Consumer connection (net)	Distribution Conductor
Other Network Capex	d. Distribution and LV lines	Overhead Conductors	41. LV Concrete pole	10 Consumer connection (net)	Low Voltage Conductor
Other Network Capex	d. Distribution and LV lines	Overhead Conductors	41. LV Concrete pole	10 Consumer connection (net)	Low Voltage Conductor
Other Network Capex	d. Distribution and LV lines	Overhead Conductors	42. LV Wood pole	10 Consumer connection (net)	Low Voltage Conductor
Other Network Capex	d. Distribution and LV lines	Overhead Conductors	42. LV Wood pole	10 Consumer connection (net)	Low Voltage Conductor
Other Network Capex	h. Other network assets		0 51. Other network assets	10 Consumer connection (net)	Other
Non Network Capex	i. Non-network assets	Non-network Assets	52. Buildings	15 Facilities	Buildings
Non Network Capex	i. Non-network assets	Non-network Assets	53. Furniture and fittings	15 Facilities	Furniture and fittings
Non Network Capex	i. Non-network assets	Non-network Assets	57. Plant and equipment	15 Facilities	Plant and equipment
Other Network Capex	h. Other network assets		0 51. Other network assets	12 Future Networks	Other
Renewals	f. Distribution substations and transformers	Distribution Transformers	38. Pole Mounted Single/Two/Three Phase, 22/0	6.2 Pole Mounted Distribution Transformers	Pole Mounted Distribution Transformers
Renewals	f. Distribution substations and transformers	Distribution Transformers	38. Pole Mounted Single/Two/Three Phase, 22/0	6.2 Pole Mounted Distribution Transformers	Pole Mounted Distribution Transformers
Renewals	a. Subtransmission lines	Overhead Conductors	1. Subtransmission concrete or steel pole	2.1 Subtransmission Conductor	Subtransmission Conductor
Renewals	a. Subtransmission lines	Overhead Conductors	1. Subtransmission concrete or steel pole	2.1 Subtransmission Conductor	Subtransmission Conductor
Renewals	c. Zone substations	Secondary Systems	23. DC Supplies, Batteries and Inverters	7.2 DC Systems	DC Systems
Renewals	c. Zone substations	Secondary Systems	23. DC Supplies, Batteries and Inverters	7.2 DC Systems	DC Systems
Renewals	f. Distribution substations and transformers	Distribution Transformers	38. Pole Mounted Single/Two/Three Phase, 22/0	3.2 Distribution Cables	Pole Mounted Distribution Transformers
Renewals	f. Distribution substations and transformers	Distribution Transformers	38. Pole Mounted Single/Two/Three Phase, 22/0	3.2 Distribution Cables	Pole Mounted Distribution Transformers
Renewals	f. Distribution substations and transformers	Distribution Transformers	39. Ground Mounted, 22/0	6.1 Ground Mounted Distribution Transformers	Ground Mounted Distribution Transformers
Renewals	f. Distribution substations and transformers	Distribution Transformers	39. Ground Mounted, 22/0	6.1 Ground Mounted Distribution Transformers	Ground Mounted Distribution Transformers
Renewals	g. Distribution switchgear	Distribution Switchgear	33. 22 / 11 kV Dropout Fuse 3ph, 2ph (Excl Pole)	5.2 Pole Mounted Fuses	Pole Mount Fuses
Renewals	g. Distribution switchgear	Distribution Switchgear	33. 22 / 11 kV Dropout Fuse 3ph, 2ph (Excl Pole)	5.2 Pole Mounted Fuses	Pole Mount Fuses
Renewals	e. Distribution and LV cables	Cables	45. LV XLPE or PVC installed in or after 1985	3.3 Low Voltage Cables	Low Voltage Cables
Renewals	e. Distribution and LV cables	Cables	45. LV XLPE or PVC installed in or after 1985	3.3 Low Voltage Cables	Low Voltage Cables
Renewals	g. Distribution switchgear	Distribution Switchgear	31. 22 / 11 kV Disconnecter 3ph, 2ph (Excl Pole)	5.3 Pole Mounted Switches	Pole Mounted Switches
Renewals	g. Distribution switchgear	Distribution Switchgear	31. 22 / 11 kV Disconnecter 3ph, 2ph (Excl Pole)	5.3 Pole Mounted Switches	Pole Mounted Switches
Renewals	h. Other network assets	Secondary Systems	50. SCADA and Comms (Central Facilities and / or wider Network Communications Equipment)	7.3 Remote Terminal Units	Remote Terminal Units
Renewals	h. Other network assets	Secondary Systems	50. SCADA and Comms (Central Facilities and / or wider Network Communications Equipment)	7.3 Remote Terminal Units	Remote Terminal Units
Renewals	f. Distribution substations and transformers	Distribution Switchgear	40. Distribution substations	5.6 Ancillary Distribution Substation Equipment	Ancillary Distribution Substation Equipment
Renewals	f. Distribution substations and transformers	Distribution Switchgear	40. Distribution substations	5.6 Ancillary Distribution Substation Equipment	Ancillary Distribution Substation Equipment
Renewals	b. Subtransmission cables	Distribution Switchgear	10. Sub-transmission Surge Arresters (3 phase set)	5.6 Ancillary Distribution Substation Equipment	Ancillary Distribution Substation Equipment
Renewals	b. Subtransmission cables	Distribution Switchgear	10. Sub-transmission Surge Arresters (3 phase set)	5.6 Ancillary Distribution Substation Equipment	Ancillary Distribution Substation Equipment
Growth	d. Distribution and LV lines	Support Structures	25. HV concrete or steel pole	9 Distribution and LV Reinforcement	Poles
Growth	d. Distribution and LV lines	Support Structures	25. HV concrete or steel pole	9 Distribution and LV Reinforcement	Poles
Growth	d. Distribution and LV lines	Support Structures	26. HV wood pole	9 Distribution and LV Reinforcement	Poles
Growth	d. Distribution and LV lines	Support Structures	26. HV wood pole	9 Distribution and LV Reinforcement	Poles
Growth	d. Distribution and LV lines	Support Structures	41. LV Concrete pole	9 Distribution and LV Reinforcement	Poles
Growth	d. Distribution and LV lines	Support Structures	41. LV Concrete pole	9 Distribution and LV Reinforcement	Poles
Growth	d. Distribution and LV lines	Support Structures	42. LV Wood pole	9 Distribution and LV Reinforcement	Poles
Growth	d. Distribution and LV lines	Support Structures	42. LV Wood pole	9 Distribution and LV Reinforcement	Poles
Growth	d. Distribution and LV lines	Support Structures	42. LV Wood pole	9 Distribution and LV Reinforcement	Poles
Growth	d. Distribution and LV lines	Support Structures	25. HV concrete or steel pole	9 Distribution and LV Reinforcement	Crossarms
Growth	d. Distribution and LV lines	Support Structures	25. HV concrete or steel pole	9 Distribution and LV Reinforcement	Crossarms
Growth	d. Distribution and LV lines	Support Structures	26. HV wood pole	9 Distribution and LV Reinforcement	Crossarms
Growth	d. Distribution and LV lines	Support Structures	26. HV wood pole	9 Distribution and LV Reinforcement	Crossarms
Growth	d. Distribution and LV lines	Support Structures	26. HV wood pole	9 Distribution and LV Reinforcement	Crossarms
Growth	d. Distribution and LV lines	Support Structures	41. LV Concrete pole	9 Distribution and LV Reinforcement	Crossarms
Growth	d. Distribution and LV lines	Support Structures	41. LV Concrete pole	9 Distribution and LV Reinforcement	Crossarms

Unique flag for right of use asset	Input	Year of expenditure RY	Commissioning year RY	Simple/Complex Commissioning	Capex excl RoU assets net of cap cons (real RY20)	Capital contributions (real RY20)	RoU assets (real RY20)	incl RoU assets net of cap cons (real RY20)	Capex incl RoU assets gross of cap cons (real RY20)	Escalation index	RoU assets (nominal)	Capital contributions (nominal)
-	Other	2023	2023	Simple	10,278	15,417	-	10,278	25,696	1.0645	-	16,412
-	Labour	2023	2023	Simple	10,278	15,417	-	10,278	25,696	1.0746	-	16,567
-	Other	2023	2023	Simple	8,908	13,362	-	8,908	22,270	1.0645	-	14,224
-	Labour	2023	2023	Simple	8,908	13,362	-	8,908	22,270	1.0746	-	14,358
-	Other	2023	2023	Simple	8,908	13,362	-	8,908	22,270	1.0645	-	14,224
-	Labour	2023	2023	Simple	8,908	13,362	-	8,908	22,270	1.0746	-	14,358
-	Switchgear	2023	2023	Simple	15,212	22,818	-	15,212	38,030	1.0182	-	23,234
-	Labour	2023	2023	Simple	10,141	15,212	-	10,141	25,353	1.0746	-	16,346
-	Switchgear	2023	2023	Simple	32,342	48,513	-	32,342	80,856	1.0182	-	49,398
-	Labour	2023	2023	Simple	8,086	12,128	-	8,086	20,214	1.0746	-	13,033
-	Switchgear	2023	2023	Simple	192,409	288,613	-	192,409	481,022	1.0182	-	293,879
-	Labour	2023	2023	Simple	48,102	72,153	-	48,102	120,256	1.0746	-	77,533
-	Other	2023	2023	Simple	57,010	85,515	-	57,010	142,525	1.0645	-	91,032
-	Labour	2023	2023	Simple	14,253	21,379	-	14,253	35,631	1.0746	-	22,973
-	Other	2023	2023	Simple	94,903	142,354	-	94,903	237,256	1.0645	-	151,538
-	Labour	2023	2023	Simple	94,903	142,354	-	94,903	237,256	1.0746	-	152,968
-	Other	2023	2023	Simple	81,541	122,311	-	81,541	203,852	1.0645	-	130,202
-	Labour	2023	2023	Simple	81,541	122,311	-	81,541	203,852	1.0746	-	131,431
-	Transformers	2023	2023	Simple	611,214	916,821	-	611,214	1,528,034	1.0025	-	919,125
-	Labour	2023	2023	Simple	152,803	229,205	-	152,803	382,009	1.0746	-	246,294
-	Transformers	2023	2023	Simple	397,426	596,139	-	397,426	993,565	1.0025	-	597,638
-	Labour	2023	2023	Simple	99,356	149,035	-	99,356	248,391	1.0746	-	160,147
-	Other	2023	2023	Simple	4,111	6,167	-	4,111	10,278	1.0645	-	6,565
-	Labour	2023	2023	Simple	16,445	24,668	-	16,445	41,113	1.0746	-	26,507
-	Cables	2023	2023	Simple	5,961	8,942	-	5,961	14,903	1.0678	-	9,549
-	Labour	2023	2023	Simple	13,910	20,865	-	13,910	34,775	1.0746	-	22,421
-	Cables	2023	2023	Simple	108,538	162,808	-	108,538	271,346	1.0678	-	173,850
-	Labour	2023	2023	Simple	253,256	379,884	-	253,256	633,141	1.0746	-	408,208
-	Cables	2023	2023	Simple	308,896	463,344	-	308,896	772,240	1.0678	-	494,769
-	Labour	2023	2023	Simple	463,344	695,016	-	463,344	1,158,360	1.0746	-	746,835
-	Conductor	2023	2023	Simple	3,495	5,242	-	3,495	8,737	1.0693	-	5,605
-	Labour	2023	2023	Simple	13,978	20,968	-	13,978	34,946	1.0746	-	22,531
-	Conductor	2023	2023	Simple	3,495	5,242	-	3,495	8,737	1.0693	-	5,605
-	Labour	2023	2023	Simple	13,978	20,968	-	13,978	34,946	1.0746	-	22,531
-	Conductor	2023	2023	Simple	3,289	4,934	-	3,289	8,223	1.0693	-	5,276
-	Labour	2023	2023	Simple	13,156	19,734	-	13,156	32,890	1.0746	-	21,206
-	Conductor	2023	2023	Simple	3,289	4,934	-	3,289	8,223	1.0693	-	5,276
-	Labour	2023	2023	Simple	13,156	19,734	-	13,156	32,890	1.0746	-	21,206
-	Other	2023	2023	Simple	2,056	3,083	-	2,056	5,139	1.0645	-	3,282
-	Other	2023	2023	Simple	58,931	-	-	58,931	58,931	1.0645	-	-
-	Other	2023	2023	Simple	294,653	-	-	294,653	294,653	1.0645	-	-
-	Other	2023	2023	Simple	235,722	-	-	235,722	235,722	1.0645	-	-
-	Other	2023	2023	Simple	458,078	-	-	458,078	458,078	1.0645	-	-
-	Transformers	2023	2023	Simple	2,385,840	-	-	2,385,840	2,385,840	1.0025	-	-
-	Labour	2023	2023	Simple	596,460	-	-	596,460	596,460	1.0746	-	-
-	Conductor	2023	2023	Simple	1,575,001	-	-	1,575,001	1,575,001	1.0693	-	-
-	Labour	2023	2023	Simple	6,300,003	-	-	6,300,003	6,300,003	1.0746	-	-
-	Other	2023	2023	Simple	151,563	-	-	151,563	151,563	1.0645	-	-
-	Labour	2023	2023	Simple	606,253	-	-	606,253	606,253	1.0746	-	-
-	Transformers	2023	2023	Simple	1,663,374	-	-	1,663,374	1,663,374	1.0025	-	-
-	Labour	2023	2023	Simple	415,844	-	-	415,844	415,844	1.0746	-	-
-	Transformers	2023	2023	Simple	261,120	-	-	261,120	261,120	1.0025	-	-
-	Labour	2023	2023	Simple	65,280	-	-	65,280	65,280	1.0746	-	-
-	Other	2023	2023	Simple	130,000	-	-	130,000	130,000	1.0645	-	-
-	Labour	2023	2023	Simple	130,000	-	-	130,000	130,000	1.0746	-	-
-	Cables	2023	2023	Simple	199,665	-	-	199,665	199,665	1.0678	-	-
-	Labour	2023	2023	Simple	299,497	-	-	299,497	299,497	1.0746	-	-
-	Other	2023	2023	Simple	470,400	-	-	470,400	470,400	1.0645	-	-
-	Labour	2023	2023	Simple	117,600	-	-	117,600	117,600	1.0746	-	-
-	Other	2023	2023	Simple	16,800	-	-	16,800	16,800	1.0645	-	-
-	Labour	2023	2023	Simple	67,200	-	-	67,200	67,200	1.0746	-	-
-	Other	2023	2023	Simple	493,889	-	-	493,889	493,889	1.0645	-	-
-	Labour	2023	2023	Simple	493,889	-	-	493,889	493,889	1.0746	-	-
-	Other	2023	2023	Simple	150,000	-	-	150,000	150,000	1.0645	-	-
-	Labour	2023	2023	Simple	150,000	-	-	150,000	150,000	1.0746	-	-
-	Other	2023	2023	Simple	53,002	-	-	53,002	53,002	1.0645	-	-
-	Labour	2023	2023	Simple	53,002	-	-	53,002	53,002	1.0746	-	-
-	Other	2023	2023	Simple	53,002	-	-	53,002	53,002	1.0645	-	-
-	Labour	2023	2023	Simple	53,002	-	-	53,002	53,002	1.0746	-	-
-	Other	2023	2023	Simple	23,556	-	-	23,556	23,556	1.0645	-	-
-	Labour	2023	2023	Simple	23,556	-	-	23,556	23,556	1.0746	-	-
-	Other	2023	2023	Simple	23,556	-	-	23,556	23,556	1.0645	-	-
-	Labour	2023	2023	Simple	23,556	-	-	23,556	23,556	1.0746	-	-
-	Other	2023	2023	Simple	35,335	-	-	35,335	35,335	1.0645	-	-
-	Labour	2023	2023	Simple	35,335	-	-	35,335	35,335	1.0746	-	-
-	Other	2023	2023	Simple	35,335	-	-	35,335	35,335	1.0645	-	-
-	Labour	2023	2023	Simple	35,335	-	-	35,335	35,335	1.0746	-	-
-	Other	2023	2023	Simple	17,667	-	-	17,667	17,667	1.0645	-	-

Capex excl RoU assets net of cap cons (nominal)	Capex excl RoU assets gross of cap cons (nominal)	Capex incl RoU assets net of cap cons (nominal)	Capex incl RoU assets gross of cap cons (nominal)	IDC rate to be applied	IDC (real)	IDC (nominal)	Commissioned assets complex group net of cap cons (nominal)	Commissioned assets complex group gross of cap cons (nominal)	Expenditure category	RTAV DV category (%)
10,941	27,353	10,941	27,353	-	-	-	-	-	Consumer connection	10.00%
11,045	27,911	11,045	27,911	-	-	-	-	-	Consumer connection	10.00%
9,483	23,706	9,483	23,706	-	-	-	-	-	Consumer connection	8.00%
9,572	23,930	9,572	23,930	-	-	-	-	-	Consumer connection	8.00%
9,483	23,706	9,483	23,706	-	-	-	-	-	Consumer connection	10.00%
9,572	23,930	9,572	23,930	-	-	-	-	-	Consumer connection	10.00%
15,489	38,723	15,489	38,723	-	-	-	-	-	Consumer connection	8.00%
10,897	27,243	10,897	27,243	-	-	-	-	-	Consumer connection	8.00%
32,932	82,331	32,932	82,331	-	-	-	-	-	Consumer connection	8.00%
8,688	21,721	8,688	21,721	-	-	-	-	-	Consumer connection	8.00%
195,919	489,798	195,919	489,798	-	-	-	-	-	Consumer connection	8.00%
51,689	129,222	51,689	129,222	-	-	-	-	-	Consumer connection	8.00%
60,688	151,720	60,688	151,720	-	-	-	-	-	Consumer connection	8.00%
15,315	38,288	15,315	38,288	-	-	-	-	-	Consumer connection	8.00%
101,025	252,563	101,025	252,563	-	-	-	-	-	Consumer connection	8.00%
101,978	254,946	101,978	254,946	-	-	-	-	-	Consumer connection	8.00%
86,801	217,003	86,801	217,003	-	-	-	-	-	Consumer connection	8.00%
87,620	219,051	87,620	219,051	-	-	-	-	-	Consumer connection	8.00%
612,750	1,531,875	612,750	1,531,875	-	-	-	-	-	Consumer connection	8.00%
164,196	410,490	164,196	410,490	-	-	-	-	-	Consumer connection	8.00%
398,425	996,063	398,425	996,063	-	-	-	-	-	Consumer connection	8.00%
106,764	266,911	106,764	266,911	-	-	-	-	-	Consumer connection	8.00%
4,377	10,941	4,377	10,941	-	-	-	-	-	Consumer connection	8.00%
17,671	44,178	17,671	44,178	-	-	-	-	-	Consumer connection	8.00%
6,366	15,914	6,366	15,914	-	-	-	-	-	Consumer connection	8.00%
14,947	37,368	14,947	37,368	-	-	-	-	-	Consumer connection	8.00%
115,900	289,749	115,900	289,749	-	-	-	-	-	Consumer connection	8.00%
272,139	680,347	272,139	680,347	-	-	-	-	-	Consumer connection	8.00%
329,846	824,615	329,846	824,615	-	-	-	-	-	Consumer connection	8.00%
497,890	1,244,725	497,890	1,244,725	-	-	-	-	-	Consumer connection	8.00%
3,737	9,342	3,737	9,342	-	-	-	-	-	Consumer connection	8.00%
15,021	37,552	15,021	37,552	-	-	-	-	-	Consumer connection	8.00%
3,737	9,342	3,737	9,342	-	-	-	-	-	Consumer connection	10.00%
15,021	37,552	15,021	37,552	-	-	-	-	-	Consumer connection	10.00%
3,517	8,793	3,517	8,793	-	-	-	-	-	Consumer connection	8.00%
14,137	35,343	14,137	35,343	-	-	-	-	-	Consumer connection	8.00%
3,517	8,793	3,517	8,793	-	-	-	-	-	Consumer connection	10.00%
14,137	35,343	14,137	35,343	-	-	-	-	-	Consumer connection	10.00%
2,188	5,471	2,188	5,471	-	-	-	-	-	Consumer connection	10.00%
62,732	62,732	62,732	62,732	-	-	-	-	-	Non-network CAPEX	-
313,662	313,662	313,662	313,662	-	-	-	-	-	Non-network CAPEX	13.00%
250,930	250,930	250,930	250,930	-	-	-	-	-	Non-network CAPEX	20.00%
487,631	487,631	487,631	487,631	-	-	-	-	-	Quality of supply	10.00%
2,391,838	2,391,838	2,391,838	2,391,838	-	-	-	-	-	Asset replacement and renewal	8.00%
640,931	640,931	640,931	640,931	-	-	-	-	-	Asset replacement and renewal	8.00%
1,684,177	1,684,177	1,684,177	1,684,177	-	-	-	-	-	Asset replacement and renewal	8.00%
6,769,721	6,769,721	6,769,721	6,769,721	-	-	-	-	-	Asset replacement and renewal	8.00%
161,341	161,341	161,341	161,341	-	-	-	-	-	Asset replacement and renewal	8.00%
651,454	651,454	651,454	651,454	-	-	-	-	-	Asset replacement and renewal	8.00%
1,667,556	1,667,556	1,667,556	1,667,556	-	-	-	-	-	Asset replacement and renewal	8.00%
446,848	446,848	446,848	446,848	-	-	-	-	-	Asset replacement and renewal	8.00%
261,776	261,776	261,776	261,776	-	-	-	-	-	Asset replacement and renewal	8.00%
70,147	70,147	70,147	70,147	-	-	-	-	-	Asset replacement and renewal	8.00%
138,387	138,387	138,387	138,387	-	-	-	-	-	Asset replacement and renewal	8.00%
139,693	139,693	139,693	139,693	-	-	-	-	-	Asset replacement and renewal	8.00%
213,207	213,207	213,207	213,207	-	-	-	-	-	Asset replacement and renewal	8.00%
321,827	321,827	321,827	321,827	-	-	-	-	-	Asset replacement and renewal	8.00%
500,747	500,747	500,747	500,747	-	-	-	-	-	Asset replacement and renewal	8.00%
126,368	126,368	126,368	126,368	-	-	-	-	-	Asset replacement and renewal	8.00%
17,884	17,884	17,884	17,884	-	-	-	-	-	Asset replacement and renewal	10.00%
72,210	72,210	72,210	72,210	-	-	-	-	-	Asset replacement and renewal	10.00%
525,751	525,751	525,751	525,751	-	-	-	-	-	Asset replacement and renewal	10.00%
530,712	530,712	530,712	530,712	-	-	-	-	-	Asset replacement and renewal	10.00%
159,677	159,677	159,677	159,677	-	-	-	-	-	Asset replacement and renewal	8.00%
161,184	161,184	161,184	161,184	-	-	-	-	-	Asset replacement and renewal	8.00%
56,421	56,421	56,421	56,421	-	-	-	-	-	System growth	8.00%
56,954	56,954	56,954	56,954	-	-	-	-	-	System growth	8.00%
56,421	56,421	56,421	56,421	-	-	-	-	-	System growth	10.00%
56,954	56,954	56,954	56,954	-	-	-	-	-	System growth	10.00%
25,076	25,076	25,076	25,076	-	-	-	-	-	System growth	8.00%
25,313	25,313	25,313	25,313	-	-	-	-	-	System growth	8.00%
25,076	25,076	25,076	25,076	-	-	-	-	-	System growth	10.00%
25,313	25,313	25,313	25,313	-	-	-	-	-	System growth	10.00%
37,614	37,614	37,614	37,614	-	-	-	-	-	System growth	8.00%
37,969	37,969	37,969	37,969	-	-	-	-	-	System growth	8.00%
37,614	37,614	37,614	37,614	-	-	-	-	-	System growth	10.00%
37,969	37,969	37,969	37,969	-	-	-	-	-	System growth	10.00%
18,807	18,807	18,807	18,807	-	-	-	-	-	System growth	8.00%

Forecast capex

Model: Ok

Capex category	CPP asset life category	Portfolio	IM Asset Category	Fleet_1	Fleet
Growth	d. Distribution and LV lines	Support Structures	41. LV Concrete pole	9 Distribution and LV Reinforcement	Crossarms
Growth	d. Distribution and LV lines	Support Structures	42. LV Wood pole	9 Distribution and LV Reinforcement	Crossarms
Growth	d. Distribution and LV lines	Support Structures	42. LV Wood pole	9 Distribution and LV Reinforcement	Crossarms
Growth	g. Distribution switchgear	Distribution Switchgear	32. 22 / 11 kV Load Break Switch (Excl Pole)	9 Distribution and LV Reinforcement	Pole Mounted Switches
Growth	g. Distribution switchgear	Distribution Switchgear	32. 22 / 11 kV Load Break Switch (Excl Pole)	9 Distribution and LV Reinforcement	Pole Mounted Switches
Growth	g. Distribution switchgear	Distribution Switchgear	34. 22 / 11 kV Sectionalizer or Recloser (Excl Pole)	9 Distribution and LV Reinforcement	Reclosers and Sectionalizers
Growth	g. Distribution switchgear	Distribution Switchgear	34. 22 / 11 kV Sectionalizer or Recloser (Excl Pole)	9 Distribution and LV Reinforcement	Reclosers and Sectionalizers
Growth	g. Distribution switchgear	Distribution Switchgear	34. 22 / 11 kV Sectionalizer or Recloser (Excl Pole)	9 Distribution and LV Reinforcement	Reclosers and Sectionalizers
Growth	g. Distribution switchgear	Distribution Switchgear	33. 22 / 11 kV Dropout Fuse 3ph, 2ph (Excl Pole)	9 Distribution and LV Reinforcement	Pole Mount Fuses
Growth	g. Distribution switchgear	Distribution Switchgear	33. 22 / 11 kV Dropout Fuse 3ph, 2ph (Excl Pole)	9 Distribution and LV Reinforcement	Pole Mount Fuses
Growth	e. Distribution and LV cables	Distribution Switchgear	47. Link Pillars	9 Distribution and LV Reinforcement	Low Voltage Enclosures
Growth	e. Distribution and LV cables	Distribution Switchgear	47. Link Pillars	9 Distribution and LV Reinforcement	Low Voltage Enclosures
Growth	f. Distribution substations and transformers	Distribution Transformers	39. Ground Mounted, 22/0	9 Distribution and LV Reinforcement	Ground Mounted Distribution Transformers
Growth	f. Distribution substations and transformers	Distribution Transformers	39. Ground Mounted, 22/0	9 Distribution and LV Reinforcement	Ground Mounted Distribution Transformers
Growth	f. Distribution substations and transformers	Distribution Transformers	38. Pole Mounted Single/Two/Three Phase, 22/0	9 Distribution and LV Reinforcement	Pole Mounted Distribution Transformers
Growth	f. Distribution substations and transformers	Distribution Transformers	38. Pole Mounted Single/Two/Three Phase, 22/0	9 Distribution and LV Reinforcement	Pole Mounted Distribution Transformers
Growth	g. Distribution switchgear	Distribution Transformers	35. Voltage Regulator	9 Distribution and LV Reinforcement	Voltage Regulators
Growth	g. Distribution switchgear	Distribution Transformers	35. Voltage Regulator	9 Distribution and LV Reinforcement	Voltage Regulators
Growth	c. Zone substations	Secondary Systems	19. Circuit/Transformer/Feeder/Bus Section/Coupler Protection & Controls - Digital	9 Distribution and LV Reinforcement	Protection
Growth	c. Zone substations	Secondary Systems	19. Circuit/Transformer/Feeder/Bus Section/Coupler Protection & Controls - Digital	9 Distribution and LV Reinforcement	Protection
Growth	h. Other network assets	Secondary Systems	50. SCADA and Comms (Central Facilities and / or wider Network Communications Equipment)	9 Distribution and LV Reinforcement	Remote Terminal Units
Growth	e. Distribution and LV cables	Cables	50. SCADA and Comms (Central Facilities and / or wider Network Communications Equipment)	9 Distribution and LV Reinforcement	Remote Terminal Units
Growth	e. Distribution and LV cables	Cables	29. HV XLPE installed in or after 1985	9 Distribution and LV Reinforcement	Distribution Cables
Growth	e. Distribution and LV cables	Cables	29. HV XLPE installed in or after 1985	9 Distribution and LV Reinforcement	Distribution Cables
Growth	e. Distribution and LV cables	Cables	45. LV XLPE or PVC installed in or after 1985	9 Distribution and LV Reinforcement	Low Voltage Cables
Growth	e. Distribution and LV cables	Cables	45. LV XLPE or PVC installed in or after 1985	9 Distribution and LV Reinforcement	Low Voltage Cables
Growth	d. Distribution and LV lines	Overhead Conductors	25. HV concrete or steel pole	9 Distribution and LV Reinforcement	Distribution Conductor
Growth	d. Distribution and LV lines	Overhead Conductors	25. HV concrete or steel pole	9 Distribution and LV Reinforcement	Distribution Conductor
Growth	d. Distribution and LV lines	Overhead Conductors	26. HV wood pole	9 Distribution and LV Reinforcement	Distribution Conductor
Growth	d. Distribution and LV lines	Overhead Conductors	26. HV wood pole	9 Distribution and LV Reinforcement	Distribution Conductor
Growth	d. Distribution and LV lines	Overhead Conductors	41. LV Concrete pole	9 Distribution and LV Reinforcement	Low Voltage Conductor
Growth	d. Distribution and LV lines	Overhead Conductors	41. LV Concrete pole	9 Distribution and LV Reinforcement	Low Voltage Conductor
Growth	d. Distribution and LV lines	Overhead Conductors	42. LV Wood pole	9 Distribution and LV Reinforcement	Low Voltage Conductor
Growth	d. Distribution and LV lines	Overhead Conductors	42. LV Wood pole	9 Distribution and LV Reinforcement	Low Voltage Conductor
Renewals	d. Distribution and LV lines	Support Structures	25. HV concrete or steel pole	11 Poles	Poles
Renewals	d. Distribution and LV lines	Support Structures	25. HV concrete or steel pole	1.1 Poles	Poles
Renewals	d. Distribution and LV lines	Support Structures	25. HV concrete or steel pole	1.2 Crossarms	Crossarms
Renewals	d. Distribution and LV lines	Support Structures	25. HV concrete or steel pole	1.2 Crossarms	Crossarms
Renewals	d. Distribution and LV lines	Overhead Conductors	25. HV concrete or steel pole	2.2 Distribution Conductor	Distribution Conductor
Renewals	d. Distribution and LV lines	Overhead Conductors	25. HV concrete or steel pole	2.2 Distribution Conductor	Distribution Conductor
Renewals	d. Distribution and LV lines	Overhead Conductors	25. HV concrete or steel pole	2.3 Low Voltage Conductor	Distribution Conductor
Renewals	d. Distribution and LV lines	Overhead Conductors	25. HV concrete or steel pole	2.3 Low Voltage Conductor	Distribution Conductor
Renewals	g. Distribution switchgear	Distribution Switchgear	36. Ring Main Unit – 3 Way	5.1 Ground Mounted Switchgear	Ground Mounted Switchgear
Renewals	g. Distribution switchgear	Distribution Switchgear	36. Ring Main Unit – 3 Way	5.1 Ground Mounted Switchgear	Ground Mounted Switchgear
Renewals	e. Distribution and LV cables	Distribution Switchgear	47. Link Pillars	5.4 Low Voltage Enclosures	Low Voltage Enclosures
Renewals	e. Distribution and LV cables	Distribution Switchgear	47. Link Pillars	5.4 Low Voltage Enclosures	Low Voltage Enclosures
Renewals	e. Distribution and LV cables	Distribution Switchgear	48. LV Overhead / Underground Customer Service Connections	5.4 Low Voltage Enclosures	Low Voltage Enclosures
Renewals	e. Distribution and LV cables	Distribution Switchgear	48. LV Overhead / Underground Customer Service Connections	5.4 Low Voltage Enclosures	Low Voltage Enclosures
Renewals	c. Zone substations	Secondary Systems	19. Circuit/Transformer/Feeder/Bus Section/Coupler Protection & Controls - Digital	7.1 Protection	Protection
Renewals	c. Zone substations	Secondary Systems	19. Circuit/Transformer/Feeder/Bus Section/Coupler Protection & Controls - Digital	7.1 Protection	Protection
Non Network Capex	i. Non-network assets	Non-network Assets	54. Computer hardware	14 IT	Computer hardware
Non Network Capex	i. Non-network assets	Non-network Assets	55. Computer software	14 IT	Computer software
Non Network Capex	i. Non-network assets	Non-network Assets	59. Other non-network	14 IT	
Non Network Capex	i. Non-network assets	Non-network Assets	57. Plant and equipment	15 Facilities	
Renewals	c. Zone substations	Zone Substations	16. 66/50/33/22/11 kV Outdoor Circuit Breakers	4.1 Zone Substations	Outdoor Switchgear
Renewals	c. Zone substations	Zone Substations	16. 66/50/33/22/11 kV Outdoor Circuit Breakers	4.1 Zone Substations	Outdoor Switchgear
Renewals	c. Zone substations	Zone Substations	17. Outdoor Switchgear	4.1 Zone Substations	Outdoor Switchgear
Renewals	c. Zone substations	Zone Substations	17. Outdoor Switchgear	4.1 Zone Substations	Outdoor Switchgear
Renewals	c. Zone substations	Secondary Systems	19. Circuit/Transformer/Feeder/Bus Section/Coupler Protection & Controls - Digital	4.1 Zone Substations	Protection
Renewals	c. Zone substations	Secondary Systems	19. Circuit/Transformer/Feeder/Bus Section/Coupler Protection & Controls - Digital	4.1 Zone Substations	Protection
Renewals	c. Zone substations	Zone Substations	16. 66/50/33/22/11 kV Outdoor Circuit Breakers	4.1 Zone Substations	Outdoor Switchgear
Renewals	c. Zone substations	Zone Substations	16. 66/50/33/22/11 kV Outdoor Circuit Breakers	4.1 Zone Substations	Outdoor Switchgear
Renewals	c. Zone substations	Zone Substations	17. Outdoor Switchgear	4.1 Zone Substations	Outdoor Switchgear
Renewals	c. Zone substations	Zone Substations	17. Outdoor Switchgear	4.1 Zone Substations	Outdoor Switchgear
Renewals	c. Zone substations	Secondary Systems	19. Circuit/Transformer/Feeder/Bus Section/Coupler Protection & Controls - Digital	4.1 Zone Substations	Protection
Renewals	c. Zone substations	Secondary Systems	19. Circuit/Transformer/Feeder/Bus Section/Coupler Protection & Controls - Digital	4.1 Zone Substations	Protection
Renewals	b. Subtransmission cables	Cables	4. Subtransmission XLPE installed in or after 1985	3.1 Subtransmission Cables	Subtransmission Cables
Renewals	b. Subtransmission cables	Cables	4. Subtransmission XLPE installed in or after 1985	3.1 Subtransmission Cables	Subtransmission Cables
Growth	b. Subtransmission cables	Cables	4. Subtransmission XLPE installed in or after 1985	8.1 Arrowtown 33kV Ring Upgrade	Subtransmission Cables
Growth	b. Subtransmission cables	Cables	4. Subtransmission XLPE installed in or after 1985	8.1 Arrowtown 33kV Ring Upgrade	Subtransmission Cables
Growth	a. Subtransmission lines	Overhead Conductors	1. Subtransmission concrete or steel pole	8.1 Arrowtown 33kV Ring Upgrade	Subtransmission Conductor
Growth	a. Subtransmission lines	Overhead Conductors	1. Subtransmission concrete or steel pole	8.1 Arrowtown 33kV Ring Upgrade	Subtransmission Conductor
Growth	a. Subtransmission lines	Overhead Conductors	2. Subtransmission wood pole	8.1 Arrowtown 33kV Ring Upgrade	Subtransmission Conductor
Growth	a. Subtransmission lines	Overhead Conductors	2. Subtransmission wood pole	8.1 Arrowtown 33kV Ring Upgrade	Subtransmission Conductor
Growth	c. Zone substations	Zone Substations	17. Outdoor Switchgear	8.1 Arrowtown 33kV Ring Upgrade	Outdoor Switchgear
Growth	c. Zone substations	Zone Substations	17. Outdoor Switchgear	8.1 Arrowtown 33kV Ring Upgrade	Outdoor Switchgear
Growth	c. Zone substations	Zone Substations	14. 66/50/33/22/11 kV Indoor Switchgear Cubicle	8.16 Smith Street to Willowbank Inter-tie	Indoor Switchgear
Growth	c. Zone substations	Zone Substations	14. 66/50/33/22/11 kV Indoor Switchgear Cubicle	8.16 Smith Street to Willowbank Inter-tie	Indoor Switchgear
Growth	b. Subtransmission cables	Cables	4. Subtransmission XLPE installed in or after 1985	8.16 Smith Street to Willowbank Inter-tie	Subtransmission Cables

Forecast capex

Unique flag for right of use asset	Input	Year of expenditure RY	Commissioning year RY	Simple/Complex Commissioning	Capex excl RoU assets net of cap cons (real RY20)	Capital contributions (real RY20)	RoU assets (real RY20)	Capex incl RoU assets net of cap cons (real RY20)	Capex incl RoU assets gross of cap cons (real RY20)	Escalation index	RoU assets (nominal)	Capital contributions (nominal)
-	Labour	2023	2023	Simple	17,667	-	-	17,667	17,667	1.0746	-	-
-	Other	2023	2023	Simple	17,667	-	-	17,667	17,667	1.0645	-	-
-	Labour	2023	2023	Simple	17,667	-	-	17,667	17,667	1.0746	-	-
-	Other	2023	2023	Simple	56,536	-	-	56,536	56,536	1.0645	-	-
-	Labour	2023	2023	Simple	37,690	-	-	37,690	37,690	1.0746	-	-
-	Other	2023	2023	Simple	42,402	-	-	42,402	42,402	1.0645	-	-
-	Labour	2023	2023	Simple	28,268	-	-	28,268	28,268	1.0746	-	-
-	Other	2023	2023	Simple	82,448	-	-	82,448	82,448	1.0645	-	-
-	Labour	2023	2023	Simple	82,448	-	-	82,448	82,448	1.0746	-	-
-	Other	2023	2023	Simple	11,778	-	-	11,778	11,778	1.0645	-	-
-	Labour	2023	2023	Simple	11,778	-	-	11,778	11,778	1.0746	-	-
-	Transformers	2023	2023	Simple	188,452	-	-	188,452	188,452	1.0025	-	-
-	Labour	2023	2023	Simple	47,113	-	-	47,113	47,113	1.0746	-	-
-	Transformers	2023	2023	Simple	56,536	-	-	56,536	56,536	1.0025	-	-
-	Labour	2023	2023	Simple	14,134	-	-	14,134	14,134	1.0746	-	-
-	Transformers	2023	2023	Simple	9,423	-	-	9,423	9,423	1.0025	-	-
-	Labour	2023	2023	Simple	2,356	-	-	2,356	2,356	1.0746	-	-
-	Other	2023	2023	Simple	4,711	-	-	4,711	4,711	1.0645	-	-
-	Labour	2023	2023	Simple	18,845	-	-	18,845	18,845	1.0746	-	-
-	Other	2023	2023	Simple	2,356	-	-	2,356	2,356	1.0645	-	-
-	Labour	2023	2023	Simple	9,423	-	-	9,423	9,423	1.0746	-	-
-	Cables	2023	2023	Simple	190,807	-	-	190,807	190,807	1.0678	-	-
-	Labour	2023	2023	Simple	445,217	-	-	445,217	445,217	1.0746	-	-
-	Cables	2023	2023	Simple	18,845	-	-	18,845	18,845	1.0678	-	-
-	Labour	2023	2023	Simple	28,268	-	-	28,268	28,268	1.0746	-	-
-	Conductor	2023	2023	Simple	37,690	-	-	37,690	37,690	1.0693	-	-
-	Labour	2023	2023	Simple	150,761	-	-	150,761	150,761	1.0746	-	-
-	Conductor	2023	2023	Simple	37,690	-	-	37,690	37,690	1.0693	-	-
-	Labour	2023	2023	Simple	150,761	-	-	150,761	150,761	1.0746	-	-
-	Conductor	2023	2023	Simple	7,067	-	-	7,067	7,067	1.0693	-	-
-	Labour	2023	2023	Simple	28,268	-	-	28,268	28,268	1.0746	-	-
-	Conductor	2023	2023	Simple	7,067	-	-	7,067	7,067	1.0693	-	-
-	Labour	2023	2023	Simple	28,268	-	-	28,268	28,268	1.0746	-	-
-	Other	2023	2023	Simple	5,736,000	-	-	5,736,000	5,736,000	1.0645	-	-
-	Labour	2023	2023	Simple	5,736,000	-	-	5,736,000	5,736,000	1.0746	-	-
-	Other	2023	2023	Simple	4,124,563	-	-	4,124,563	4,124,563	1.0645	-	-
-	Labour	2023	2023	Simple	4,124,563	-	-	4,124,563	4,124,563	1.0746	-	-
-	Conductor	2023	2023	Simple	1,107,600	-	-	1,107,600	1,107,600	1.0693	-	-
-	Labour	2023	2023	Simple	4,430,400	-	-	4,430,400	4,430,400	1.0746	-	-
-	Conductor	2023	2023	Simple	821,520	-	-	821,520	821,520	1.0693	-	-
-	Labour	2023	2023	Simple	3,286,080	-	-	3,286,080	3,286,080	1.0746	-	-
-	Switchgear	2023	2023	Simple	2,580,000	-	-	2,580,000	2,580,000	1.0182	-	-
-	Labour	2023	2023	Simple	645,000	-	-	645,000	645,000	1.0746	-	-
-	Other	2023	2023	Simple	592,450	-	-	592,450	592,450	1.0645	-	-
-	Labour	2023	2023	Simple	592,450	-	-	592,450	592,450	1.0746	-	-
-	Other	2023	2023	Simple	390,000	-	-	390,000	390,000	1.0645	-	-
-	Labour	2023	2023	Simple	390,000	-	-	390,000	390,000	1.0746	-	-
-	Other	2023	2023	Simple	472,000	-	-	472,000	472,000	1.0645	-	-
-	Labour	2023	2023	Simple	1,888,000	-	-	1,888,000	1,888,000	1.0746	-	-
-	Other	2023	2023	Simple	104,500	-	-	104,500	104,500	1.0645	-	-
-	Other	2023	2023	Simple	1,985,500	-	-	1,985,500	1,985,500	1.0645	-	-
14 IT	Other	2023	2023	Simple	-	-	-	-	-	1.0645	-	-
15 Facilities	Other	2023	2023	Simple	-	-	253,105	253,105	253,105	1.0645	269,434	-
-	Labour	2023	2023	Simple	164,640	-	-	164,640	164,640	1.0746	-	-
-	Switchgear	2023	2023	Simple	658,560	-	-	658,560	658,560	1.0182	-	-
-	Labour	2023	2023	Simple	31,080	-	-	31,080	31,080	1.0746	-	-
-	Switchgear	2023	2023	Simple	124,320	-	-	124,320	124,320	1.0182	-	-
-	Labour	2023	2023	Simple	403,200	-	-	403,200	403,200	1.0746	-	-
-	Other	2023	2023	Simple	100,800	-	-	100,800	100,800	1.0645	-	-
-	Labour	2023	2023	Simple	117,600	-	-	117,600	117,600	1.0746	-	-
-	Switchgear	2023	2023	Simple	470,400	-	-	470,400	470,400	1.0182	-	-
-	Labour	2023	2023	Simple	145,040	-	-	145,040	145,040	1.0746	-	-
-	Switchgear	2023	2023	Simple	580,160	-	-	580,160	580,160	1.0182	-	-
-	Labour	2023	2023	Simple	224,000	-	-	224,000	224,000	1.0746	-	-
-	Other	2023	2023	Simple	56,000	-	-	56,000	56,000	1.0645	-	-
-	Cables	2023	2024	Complex	598,752	-	-	598,752	598,752	1.0678	-	-
-	Labour	2023	2024	Complex	1,397,088	-	-	1,397,088	1,397,088	1.0746	-	-
-	Cables	2023	2024	Complex	189,471	-	-	189,471	189,471	1.0678	-	-
-	Labour	2023	2024	Complex	442,100	-	-	442,100	442,100	1.0746	-	-
-	Conductor	2023	2024	Complex	327,628	-	-	327,628	327,628	1.0693	-	-
-	Labour	2023	2024	Complex	1,310,510	-	-	1,310,510	1,310,510	1.0746	-	-
-	Conductor	2023	2024	Complex	327,628	-	-	327,628	327,628	1.0693	-	-
-	Labour	2023	2024	Complex	1,310,510	-	-	1,310,510	1,310,510	1.0746	-	-
-	Switchgear	2023	2024	Complex	31,579	-	-	31,579	31,579	1.0182	-	-
-	Labour	2023	2024	Complex	7,895	-	-	7,895	7,895	1.0746	-	-
-	Switchgear	2023	2024	Complex	545,171	-	-	545,171	545,171	1.0182	-	-
-	Labour	2023	2024	Complex	363,448	-	-	363,448	363,448	1.0746	-	-
-	Cables	2023	2024	Complex	636,033	-	-	636,033	636,033	1.0678	-	-

Capex excl RoU assets net of cap cons (nominal)	Capex excl RoU assets gross of cap cons (nominal)	Capex incl RoU assets net of cap cons (nominal)	Capex incl RoU assets gross of cap cons (nominal)	IDC rate to be applied	IDC (real)	IDC (nominal)	Commissioned assets complex group net of cap cons (nominal)	Commissioned assets complex group gross of cap cons (nominal)	Expenditure category	RTAV DV category (%)
18,985	18,985	18,985	18,985	-	-	-	-	-	System growth	8.00%
18,807	18,807	18,807	18,807	-	-	-	-	-	System growth	10.00%
18,985	18,985	18,985	18,985	-	-	-	-	-	System growth	10.00%
60,183	60,183	60,183	60,183	-	-	-	-	-	System growth	8.00%
40,500	40,500	40,500	40,500	-	-	-	-	-	System growth	8.00%
45,137	45,137	45,137	45,137	-	-	-	-	-	System growth	8.00%
30,375	30,375	30,375	30,375	-	-	-	-	-	System growth	8.00%
87,767	87,767	87,767	87,767	-	-	-	-	-	System growth	8.00%
88,595	88,595	88,595	88,595	-	-	-	-	-	System growth	8.00%
12,538	12,538	12,538	12,538	-	-	-	-	-	System growth	8.00%
12,656	12,656	12,656	12,656	-	-	-	-	-	System growth	8.00%
188,925	188,925	188,925	188,925	-	-	-	-	-	System growth	8.00%
50,626	50,626	50,626	50,626	-	-	-	-	-	System growth	8.00%
56,678	56,678	56,678	56,678	-	-	-	-	-	System growth	8.00%
15,188	15,188	15,188	15,188	-	-	-	-	-	System growth	8.00%
9,446	9,446	9,446	9,446	-	-	-	-	-	System growth	8.00%
2,531	2,531	2,531	2,531	-	-	-	-	-	System growth	8.00%
5,015	5,015	5,015	5,015	-	-	-	-	-	System growth	8.00%
20,250	20,250	20,250	20,250	-	-	-	-	-	System growth	8.00%
2,508	2,508	2,508	2,508	-	-	-	-	-	System growth	10.00%
10,125	10,125	10,125	10,125	-	-	-	-	-	System growth	10.00%
203,748	203,748	203,748	203,748	-	-	-	-	-	System growth	8.00%
478,412	478,412	478,412	478,412	-	-	-	-	-	System growth	8.00%
20,123	20,123	20,123	20,123	-	-	-	-	-	System growth	8.00%
30,375	30,375	30,375	30,375	-	-	-	-	-	System growth	8.00%
40,303	40,303	40,303	40,303	-	-	-	-	-	System growth	8.00%
162,002	162,002	162,002	162,002	-	-	-	-	-	System growth	8.00%
40,303	40,303	40,303	40,303	-	-	-	-	-	System growth	10.00%
162,002	162,002	162,002	162,002	-	-	-	-	-	System growth	10.00%
7,557	7,557	7,557	7,557	-	-	-	-	-	System growth	8.00%
30,375	30,375	30,375	30,375	-	-	-	-	-	System growth	8.00%
7,557	7,557	7,557	7,557	-	-	-	-	-	System growth	10.00%
30,375	30,375	30,375	30,375	-	-	-	-	-	System growth	10.00%
6,106,052	6,106,052	6,106,052	6,106,052	-	-	-	-	-	Asset replacement and renewal	8.00%
6,163,666	6,163,666	6,163,666	6,163,666	-	-	-	-	-	Asset replacement and renewal	8.00%
4,390,654	4,390,654	4,390,654	4,390,654	-	-	-	-	-	Asset replacement and renewal	8.00%
4,432,083	4,432,083	4,432,083	4,432,083	-	-	-	-	-	Asset replacement and renewal	8.00%
1,184,377	1,184,377	1,184,377	1,184,377	-	-	-	-	-	Asset replacement and renewal	8.00%
4,760,723	4,760,723	4,760,723	4,760,723	-	-	-	-	-	Asset replacement and renewal	8.00%
878,466	878,466	878,466	878,466	-	-	-	-	-	Asset replacement and renewal	8.00%
3,531,084	3,531,084	3,531,084	3,531,084	-	-	-	-	-	Asset replacement and renewal	8.00%
2,627,068	2,627,068	2,627,068	2,627,068	-	-	-	-	-	Asset replacement and renewal	8.00%
693,090	693,090	693,090	693,090	-	-	-	-	-	Asset replacement and renewal	8.00%
630,671	630,671	630,671	630,671	-	-	-	-	-	Asset replacement and renewal	8.00%
636,622	636,622	636,622	636,622	-	-	-	-	-	Asset replacement and renewal	8.00%
415,160	415,160	415,160	415,160	-	-	-	-	-	Asset replacement and renewal	8.00%
419,078	419,078	419,078	419,078	-	-	-	-	-	Asset replacement and renewal	8.00%
502,451	502,451	502,451	502,451	-	-	-	-	-	Asset replacement and renewal	8.00%
2,028,766	2,028,766	2,028,766	2,028,766	-	-	-	-	-	Asset replacement and renewal	8.00%
111,242	111,242	111,242	111,242	-	-	-	-	-	Non-network CAPEX	50.00%
2,113,592	2,113,592	2,113,592	2,113,592	-	-	-	-	-	Non-network CAPEX	50.00%
-	-	-	-	-	-	-	-	-	Non-network CAPEX	-
-	-	269,434	269,434	-	-	-	-	-	Non-network CAPEX	-
176,915	176,915	176,915	176,915	-	-	-	-	-	Asset replacement and renewal	8.00%
670,574	670,574	670,574	670,574	-	-	-	-	-	Asset replacement and renewal	8.00%
33,397	33,397	33,397	33,397	-	-	-	-	-	Asset replacement and renewal	8.00%
126,588	126,588	126,588	126,588	-	-	-	-	-	Asset replacement and renewal	8.00%
433,262	433,262	433,262	433,262	-	-	-	-	-	Asset replacement and renewal	8.00%
107,303	107,303	107,303	107,303	-	-	-	-	-	Asset replacement and renewal	8.00%
126,368	126,368	126,368	126,368	-	-	-	-	-	Asset replacement and renewal	8.00%
478,982	478,982	478,982	478,982	-	-	-	-	-	Asset replacement and renewal	8.00%
155,854	155,854	155,854	155,854	-	-	-	-	-	Asset replacement and renewal	8.00%
590,744	590,744	590,744	590,744	-	-	-	-	-	Asset replacement and renewal	8.00%
240,701	240,701	240,701	240,701	-	-	-	-	-	Asset replacement and renewal	8.00%
59,613	59,613	59,613	59,613	-	-	-	-	-	Asset replacement and renewal	8.00%
639,361	639,361	639,361	639,361	3.6%	21,296	22,740	662,101	662,101	Asset replacement and renewal	8.00%
1,501,252	1,501,252	1,501,252	1,501,252	3.6%	49,690	53,395	1,554,647	1,554,647	Asset replacement and renewal	8.00%
202,322	202,322	202,322	202,322	3.6%	6,739	7,196	209,518	209,518	System growth	8.00%
475,062	475,062	475,062	475,062	3.6%	15,724	16,897	491,959	491,959	System growth	8.00%
350,338	350,338	350,338	350,338	3.6%	11,653	12,460	362,799	362,799	System growth	8.00%
1,408,220	1,408,220	1,408,220	1,408,220	3.6%	46,611	50,086	1,458,306	1,458,306	System growth	8.00%
350,338	350,338	350,338	350,338	3.6%	11,653	12,460	362,799	362,799	System growth	10.00%
1,408,220	1,408,220	1,408,220	1,408,220	3.6%	46,611	50,086	1,458,306	1,458,306	System growth	10.00%
32,155	32,155	32,155	32,155	3.6%	1,123	1,144	33,298	33,298	System growth	8.00%
8,483	8,483	8,483	8,483	3.6%	281	302	8,785	8,785	System growth	8.00%
555,117	555,117	555,117	555,117	3.6%	19,390	19,744	574,861	574,861	System growth	8.00%
390,546	390,546	390,546	390,546	3.6%	12,927	13,891	404,436	404,436	System growth	8.00%
679,171	679,171	679,171	679,171	3.6%	22,622	24,156	703,327	703,327	System growth	8.00%

Forecast capex

Model: Ok

Capex category	CPP asset life category	Portfolio	IM Asset Category	Fleet_1	Fleet
Growth	b. Subtransmission cables	Cables	4. Subtransmission XLPE installed in or after 1985	8.16 Smith Street to Willowbank Inter-tie	Subtransmission Cables
Renewals	c. Zone substations	Zone Substations	12. Site Development and Buildings	4.1 Zone Substations	Buildings and Grounds
Renewals	c. Zone substations	Zone Substations	12. Site Development and Buildings	4.1 Zone Substations	Buildings and Grounds
Renewals	c. Zone substations	Zone Substations	13. Transformers	4.1 Zone Substations	Power Transformers
Renewals	c. Zone substations	Zone Substations	13. Transformers	4.1 Zone Substations	Power Transformers
Renewals	c. Zone substations	Zone Substations	14. 66/50/33/22/11 kV Indoor Switchgear Cubicle	4.1 Zone Substations	Indoor Switchgear
Renewals	c. Zone substations	Zone Substations	14. 66/50/33/22/11 kV Indoor Switchgear Cubicle	4.1 Zone Substations	Indoor Switchgear
Renewals	c. Zone substations	Secondary Systems	23. DC Supplies, Batteries and Inverters	4.1 Zone Substations	DC Systems
Renewals	c. Zone substations	Secondary Systems	23. DC Supplies, Batteries and Inverters	4.1 Zone Substations	DC Systems
Renewals	g. Distribution switchgear	Distribution Switchgear	36. Ring Main Unit – 3 Way	4.1 Zone Substations	Ground Mounted Switchgear
Renewals	g. Distribution switchgear	Distribution Switchgear	36. Ring Main Unit – 3 Way	4.1 Zone Substations	Ground Mounted Switchgear
Renewals	f. Distribution substations and transformers	Distribution Transformers	39. Ground Mounted, 22/0	4.1 Zone Substations	Ground Mounted Distribution Transformers
Renewals	f. Distribution substations and transformers	Distribution Transformers	39. Ground Mounted, 22/0	4.1 Zone Substations	Ground Mounted Distribution Transformers
Renewals	h. Other network assets	Secondary Systems	50. SCADA and Comms (Central Facilities and / or wider Network Communications Equipment)	4.1 Zone Substations	Remote Terminal Units
Renewals	h. Other network assets	Secondary Systems	50. SCADA and Comms (Central Facilities and / or wider Network Communications Equipment)	4.1 Zone Substations	Remote Terminal Units
Renewals	c. Zone substations	Zone Substations	12. Site Development and Buildings	4.1 Zone Substations	Buildings and Grounds
Renewals	c. Zone substations	Zone Substations	12. Site Development and Buildings	4.1 Zone Substations	Buildings and Grounds
Renewals	c. Zone substations	Zone Substations	13. Transformers	4.1 Zone Substations	Power Transformers
Renewals	c. Zone substations	Zone Substations	13. Transformers	4.1 Zone Substations	Power Transformers
Renewals	c. Zone substations	Zone Substations	14. 66/50/33/22/11 kV Indoor Switchgear Cubicle	4.1 Zone Substations	Indoor Switchgear
Renewals	c. Zone substations	Zone Substations	14. 66/50/33/22/11 kV Indoor Switchgear Cubicle	4.1 Zone Substations	Indoor Switchgear
Renewals	c. Zone substations	Secondary Systems	19. Circuit/Transformer/Feeder/Bus Section/Coupler Protection & Controls - Digital	4.1 Zone Substations	Protection
Renewals	c. Zone substations	Secondary Systems	19. Circuit/Transformer/Feeder/Bus Section/Coupler Protection & Controls - Digital	4.1 Zone Substations	Protection
Renewals	c. Zone substations	Secondary Systems	23. DC Supplies, Batteries and Inverters	4.1 Zone Substations	DC Systems
Renewals	c. Zone substations	Secondary Systems	23. DC Supplies, Batteries and Inverters	4.1 Zone Substations	DC Systems
Renewals	e. Distribution and LV cables	Cables	29. HV XLPE installed in or after 1985	4.1 Zone Substations	Distribution Cables
Renewals	e. Distribution and LV cables	Cables	29. HV XLPE installed in or after 1985	4.1 Zone Substations	Distribution Cables
Renewals	h. Other network assets	Secondary Systems	50. SCADA and Comms (Central Facilities and / or wider Network Communications Equipment)	4.1 Zone Substations	Remote Terminal Units
Renewals	h. Other network assets	Secondary Systems	50. SCADA and Comms (Central Facilities and / or wider Network Communications Equipment)	4.1 Zone Substations	Remote Terminal Units
Other Network Capex	a. Subtransmission lines	Support Structures	1. Subtransmission concrete or steel pole	11 Asset relocations (net)	Poles
Other Network Capex	a. Subtransmission lines	Support Structures	1. Subtransmission concrete or steel pole	11 Asset relocations (net)	Poles
Other Network Capex	a. Subtransmission lines	Support Structures	2. Subtransmission wood pole	11 Asset relocations (net)	Poles
Other Network Capex	d. Distribution and LV lines	Support Structures	25. HV concrete or steel pole	11 Asset relocations (net)	Poles
Other Network Capex	d. Distribution and LV lines	Support Structures	25. HV concrete or steel pole	11 Asset relocations (net)	Poles
Other Network Capex	d. Distribution and LV lines	Support Structures	26. HV wood pole	11 Asset relocations (net)	Poles
Other Network Capex	d. Distribution and LV lines	Support Structures	26. HV wood pole	11 Asset relocations (net)	Poles
Other Network Capex	d. Distribution and LV lines	Support Structures	41. LV Concrete pole	11 Asset relocations (net)	Poles
Other Network Capex	d. Distribution and LV lines	Support Structures	41. LV Concrete pole	11 Asset relocations (net)	Poles
Other Network Capex	d. Distribution and LV lines	Support Structures	42. LV Wood pole	11 Asset relocations (net)	Poles
Other Network Capex	d. Distribution and LV lines	Support Structures	42. LV Wood pole	11 Asset relocations (net)	Poles
Other Network Capex	a. Subtransmission lines	Support Structures	1. Subtransmission concrete or steel pole	11 Asset relocations (net)	Crossarms
Other Network Capex	a. Subtransmission lines	Support Structures	1. Subtransmission concrete or steel pole	11 Asset relocations (net)	Crossarms
Other Network Capex	a. Subtransmission lines	Support Structures	2. Subtransmission wood pole	11 Asset relocations (net)	Crossarms
Other Network Capex	a. Subtransmission lines	Support Structures	2. Subtransmission wood pole	11 Asset relocations (net)	Crossarms
Other Network Capex	d. Distribution and LV lines	Support Structures	25. HV concrete or steel pole	11 Asset relocations (net)	Crossarms
Other Network Capex	d. Distribution and LV lines	Support Structures	25. HV concrete or steel pole	11 Asset relocations (net)	Crossarms
Other Network Capex	d. Distribution and LV lines	Support Structures	26. HV wood pole	11 Asset relocations (net)	Crossarms
Other Network Capex	d. Distribution and LV lines	Support Structures	26. HV wood pole	11 Asset relocations (net)	Crossarms
Other Network Capex	d. Distribution and LV lines	Support Structures	41. LV Concrete pole	11 Asset relocations (net)	Crossarms
Other Network Capex	d. Distribution and LV lines	Support Structures	41. LV Concrete pole	11 Asset relocations (net)	Crossarms
Other Network Capex	d. Distribution and LV lines	Support Structures	42. LV Wood pole	11 Asset relocations (net)	Crossarms
Other Network Capex	d. Distribution and LV lines	Support Structures	42. LV Wood pole	11 Asset relocations (net)	Crossarms
Other Network Capex	g. Distribution switchgear	Distribution Switchgear	36. Ring Main Unit – 3 Way	11 Asset relocations (net)	Ground Mounted Switchgear
Other Network Capex	g. Distribution switchgear	Distribution Switchgear	36. Ring Main Unit – 3 Way	11 Asset relocations (net)	Ground Mounted Switchgear
Other Network Capex	g. Distribution switchgear	Distribution Switchgear	32. 22 / 11 kV Load Break Switch (Excl Pole)	11 Asset relocations (net)	Pole Mounted Switches
Other Network Capex	g. Distribution switchgear	Distribution Switchgear	32. 22 / 11 kV Load Break Switch (Excl Pole)	11 Asset relocations (net)	Pole Mounted Switches
Other Network Capex	g. Distribution switchgear	Distribution Switchgear	33. 22 / 11 kV Dropout Fuse 3ph, 2ph (Excl Pole)	11 Asset relocations (net)	Pole Mount Fuses
Other Network Capex	g. Distribution switchgear	Distribution Switchgear	33. 22 / 11 kV Dropout Fuse 3ph, 2ph (Excl Pole)	11 Asset relocations (net)	Pole Mount Fuses
Other Network Capex	e. Distribution and LV cables	Distribution Switchgear	47. Link Pillars	11 Asset relocations (net)	Low Voltage Enclosures
Other Network Capex	e. Distribution and LV cables	Distribution Switchgear	47. Link Pillars	11 Asset relocations (net)	Low Voltage Enclosures
Other Network Capex	f. Distribution substations and transformers	Distribution Transformers	39. Ground Mounted, 22/0	11 Asset relocations (net)	Ground Mounted Distribution Transformers
Other Network Capex	f. Distribution substations and transformers	Distribution Transformers	39. Ground Mounted, 22/0	11 Asset relocations (net)	Ground Mounted Distribution Transformers
Other Network Capex	f. Distribution substations and transformers	Distribution Transformers	38. Pole Mounted Single Two/Three Phase, 22/0	11 Asset relocations (net)	Pole Mounted Distribution Transformers
Other Network Capex	f. Distribution substations and transformers	Distribution Transformers	38. Pole Mounted Single Two/Three Phase, 22/0	11 Asset relocations (net)	Pole Mounted Distribution Transformers
Other Network Capex	b. Subtransmission cables	Cables	4. Subtransmission XLPE installed in or after 1985	11 Asset relocations (net)	Subtransmission Cables
Other Network Capex	b. Subtransmission cables	Cables	4. Subtransmission XLPE installed in or after 1985	11 Asset relocations (net)	Subtransmission Cables
Other Network Capex	e. Distribution and LV cables	Cables	29. HV XLPE installed in or after 1985	11 Asset relocations (net)	Distribution Cables
Other Network Capex	e. Distribution and LV cables	Cables	29. HV XLPE installed in or after 1985	11 Asset relocations (net)	Distribution Cables
Other Network Capex	e. Distribution and LV cables	Cables	45. LV XLPE or PVC installed in or after 1985	11 Asset relocations (net)	Low Voltage Cables
Other Network Capex	e. Distribution and LV cables	Cables	45. LV XLPE or PVC installed in or after 1985	11 Asset relocations (net)	Low Voltage Cables
Other Network Capex	a. Subtransmission lines	Overhead Conductors	1. Subtransmission concrete or steel pole	11 Asset relocations (net)	Subtransmission Conductor
Other Network Capex	a. Subtransmission lines	Overhead Conductors	1. Subtransmission concrete or steel pole	11 Asset relocations (net)	Subtransmission Conductor
Other Network Capex	a. Subtransmission lines	Overhead Conductors	2. Subtransmission wood pole	11 Asset relocations (net)	Subtransmission Conductor
Other Network Capex	a. Subtransmission lines	Overhead Conductors	2. Subtransmission wood pole	11 Asset relocations (net)	Subtransmission Conductor
Other Network Capex	d. Distribution and LV lines	Overhead Conductors	25. HV concrete or steel pole	11 Asset relocations (net)	Distribution Conductor
Other Network Capex	d. Distribution and LV lines	Overhead Conductors	25. HV concrete or steel pole	11 Asset relocations (net)	Distribution Conductor
Other Network Capex	d. Distribution and LV lines	Overhead Conductors	26. HV wood pole	11 Asset relocations (net)	Distribution Conductor

Unique flag for right of use asset	Input	Year of expenditure RY	Commissioning year RY	Simple/Complex Commissioning	Capex excl RoU assets net of cap cons (real RY20)	Capital contributions (real RY20)	RoU assets (real RY20)	Capex incl RoU assets net of cap cons (real RY20)	Capex incl RoU assets gross of cap cons (real RY20)	Escalation index	RoU assets (nominal)	Capital contributions (nominal)
-	Labour	2023	2024	Complex	1,484,078	-	-	1,484,078	1,484,078	1.0746	-	-
-	Labour	2023	2024	Complex	120,000	-	-	120,000	120,000	1.0746	-	-
-	Other	2023	2024	Complex	120,000	-	-	120,000	120,000	1.0645	-	-
-	Labour	2023	2024	Complex	25,200	-	-	25,200	25,200	1.0746	-	-
-	Transformers	2023	2024	Complex	37,800	-	-	37,800	37,800	1.0025	-	-
-	Labour	2023	2024	Complex	162,000	-	-	162,000	162,000	1.0746	-	-
-	Switchgear	2023	2024	Complex	243,000	-	-	243,000	243,000	1.0182	-	-
-	Labour	2023	2024	Complex	28,224	-	-	28,224	28,224	1.0746	-	-
-	Other	2023	2024	Complex	7,056	-	-	7,056	7,056	1.0645	-	-
-	Labour	2023	2024	Complex	9,000	-	-	9,000	9,000	1.0746	-	-
-	Switchgear	2023	2024	Complex	36,000	-	-	36,000	36,000	1.0182	-	-
-	Labour	2023	2024	Complex	5,472	-	-	5,472	5,472	1.0746	-	-
-	Transformers	2023	2024	Complex	21,888	-	-	21,888	21,888	1.0025	-	-
-	Labour	2023	2024	Complex	35,280	-	-	35,280	35,280	1.0746	-	-
-	Other	2023	2024	Complex	8,820	-	-	8,820	8,820	1.0645	-	-
-	Labour	2023	2024	Complex	137,250	-	-	137,250	137,250	1.0746	-	-
-	Other	2023	2024	Complex	137,250	-	-	137,250	137,250	1.0645	-	-
-	Labour	2023	2024	Complex	385,128	-	-	385,128	385,128	1.0746	-	-
-	Transformers	2023	2024	Complex	577,692	-	-	577,692	577,692	1.0025	-	-
-	Labour	2023	2024	Complex	162,000	-	-	162,000	162,000	1.0746	-	-
-	Switchgear	2023	2024	Complex	243,000	-	-	243,000	243,000	1.0182	-	-
-	Labour	2023	2024	Complex	50,400	-	-	50,400	50,400	1.0746	-	-
-	Other	2023	2024	Complex	12,600	-	-	12,600	12,600	1.0645	-	-
-	Labour	2023	2024	Complex	26,664	-	-	26,664	26,664	1.0746	-	-
-	Other	2023	2024	Complex	6,666	-	-	6,666	6,666	1.0645	-	-
-	Labour	2023	2024	Complex	39,047	-	-	39,047	39,047	1.0746	-	-
-	Cables	2023	2024	Complex	16,735	-	-	16,735	16,735	1.0678	-	-
-	Labour	2023	2024	Complex	35,280	-	-	35,280	35,280	1.0746	-	-
-	Other	2023	2024	Complex	8,820	-	-	8,820	8,820	1.0645	-	-
-	Other	2024	2024	Simple	6,529	9,793	-	6,529	16,322	1.0849	-	10,825
-	Labour	2024	2024	Simple	6,529	9,793	-	6,529	16,322	1.1047	-	10,819
-	Other	2024	2024	Simple	6,529	9,793	-	6,529	16,322	1.0849	-	10,825
-	Labour	2024	2024	Simple	26,116	39,174	-	26,116	65,290	1.1047	-	43,519
-	Labour	2024	2024	Simple	26,116	39,174	-	26,116	65,290	1.0849	-	43,277
-	Other	2024	2024	Simple	26,116	39,174	-	26,116	65,290	1.0849	-	42,500
-	Labour	2024	2024	Simple	26,116	39,174	-	26,116	65,290	1.1047	-	43,277
-	Other	2024	2024	Simple	1,187	1,781	-	1,187	2,968	1.0849	-	1,932
-	Labour	2024	2024	Simple	1,187	1,781	-	1,187	2,968	1.1047	-	1,967
-	Other	2024	2024	Simple	1,187	1,781	-	1,187	2,968	1.0849	-	1,932
-	Labour	2024	2024	Simple	1,187	1,781	-	1,187	2,968	1.1047	-	1,967
-	Other	2024	2024	Simple	1,781	2,671	-	1,781	4,452	1.0849	-	2,898
-	Labour	2024	2024	Simple	1,781	2,671	-	1,781	4,452	1.1047	-	2,951
-	Other	2024	2024	Simple	1,781	2,671	-	1,781	4,452	1.0849	-	2,898
-	Labour	2024	2024	Simple	1,781	2,671	-	1,781	4,452	1.1047	-	2,951
-	Other	2024	2024	Simple	11,871	17,806	-	11,871	29,677	1.0849	-	19,318
-	Labour	2024	2024	Simple	11,871	17,806	-	11,871	29,677	1.1047	-	19,671
-	Other	2024	2024	Simple	11,871	17,806	-	11,871	29,677	1.0849	-	19,318
-	Labour	2024	2024	Simple	11,871	17,806	-	11,871	29,677	1.1047	-	19,671
-	Other	2024	2024	Simple	4,748	7,123	-	4,748	11,871	1.0849	-	7,727
-	Labour	2024	2024	Simple	4,748	7,123	-	4,748	11,871	1.1047	-	7,869
-	Other	2024	2024	Simple	4,748	7,123	-	4,748	11,871	1.0849	-	7,727
-	Labour	2024	2024	Simple	4,748	7,123	-	4,748	11,871	1.1047	-	7,869
-	Switchgear	2024	2024	Simple	11,396	17,094	-	11,396	28,490	1.0246	-	17,514
-	Labour	2024	2024	Simple	2,849	4,274	-	2,849	7,123	1.1047	-	4,721
-	Other	2024	2024	Simple	24,217	36,325	-	24,217	60,541	1.0849	-	39,410
-	Labour	2024	2024	Simple	16,144	24,217	-	16,144	40,361	1.1047	-	26,753
-	Other	2024	2024	Simple	21,368	32,051	-	21,368	53,419	1.0849	-	34,773
-	Labour	2024	2024	Simple	21,368	32,051	-	21,368	53,419	1.1047	-	35,408
-	Other	2024	2024	Simple	13,058	19,587	-	13,058	32,645	1.0849	-	21,250
-	Labour	2024	2024	Simple	13,058	19,587	-	13,058	32,645	1.1047	-	21,638
-	Transformers	2024	2024	Simple	15,195	22,792	-	15,195	37,987	1.0036	-	22,874
-	Labour	2024	2024	Simple	3,799	5,698	-	3,799	9,497	1.1047	-	6,295
-	Transformers	2024	2024	Simple	17,094	25,641	-	17,094	42,795	1.0036	-	25,733
-	Labour	2024	2024	Simple	4,274	6,410	-	4,274	10,694	1.1047	-	7,082
-	Cables	2024	2024	Simple	5,698	8,547	-	5,698	14,245	1.0912	-	9,326
-	Labour	2024	2024	Simple	13,295	19,943	-	13,295	33,238	1.1047	-	22,032
-	Cables	2024	2024	Simple	61,966	92,949	-	61,966	154,915	1.0912	-	101,422
-	Labour	2024	2024	Simple	144,587	216,881	-	144,587	361,468	1.1047	-	239,597
-	Cables	2024	2024	Simple	52,232	78,348	-	52,232	130,579	1.0912	-	85,489
-	Labour	2024	2024	Simple	78,348	117,522	-	78,348	195,869	1.1047	-	129,831
-	Conductor	2024	2024	Simple	1,425	2,137	-	1,425	3,561	1.0932	-	2,336
-	Labour	2024	2024	Simple	5,698	8,547	-	5,698	14,245	1.1047	-	9,442
-	Conductor	2024	2024	Simple	1,425	2,137	-	1,425	3,561	1.0932	-	2,336
-	Labour	2024	2024	Simple	5,698	8,547	-	5,698	14,245	1.1047	-	9,442
-	Conductor	2024	2024	Simple	2,374	3,561	-	2,374	5,935	1.0932	-	3,893
-	Labour	2024	2024	Simple	9,497	14,245	-	9,497	23,742	1.1047	-	15,737
-	Conductor	2024	2024	Simple	2,374	3,561	-	2,374	5,935	1.0932	-	3,893

Capex excl RoU assets net of cap cons (nominal)	Capex excl RoU assets gross of cap cons (nominal)	Capex incl RoU assets net of cap cons (nominal)	Capex incl RoU assets gross of cap cons (nominal)	IDC rate to be applied	IDC (real)	IDC (nominal)	Commissioned assets complex group net of cap cons (nominal)	Commissioned assets complex group gross of cap cons (nominal)	Expenditure category	RTAV DV category (%)
1,594,728	1,594,728	1,594,728	1,594,728	3.6%	52,784	56,720	1,651,448	1,651,448	System growth	8.00%
128,947	128,947	128,947	128,947	3.6%	4,268	4,596	133,533	133,533	Asset replacement and renewal	-
127,742	127,742	127,742	127,742	3.6%	4,268	4,543	132,285	132,285	Asset replacement and renewal	-
27,079	27,079	27,079	27,079	3.6%	896	963	28,042	28,042	Asset replacement and renewal	8.00%
37,895	37,895	37,895	37,895	3.6%	1,344	1,348	39,243	39,243	Asset replacement and renewal	8.00%
174,078	174,078	174,078	174,078	3.6%	5,762	6,191	180,270	180,270	Asset replacement and renewal	8.00%
247,433	247,433	247,433	247,433	3.6%	8,643	8,800	256,234	256,234	Asset replacement and renewal	8.00%
30,328	30,328	30,328	30,328	3.6%	1,004	1,079	31,407	31,407	Asset replacement and renewal	8.00%
7,511	7,511	7,511	7,511	3.6%	251	267	7,778	7,778	Asset replacement and renewal	8.00%
9,671	9,671	9,671	9,671	3.6%	320	344	10,015	10,015	Asset replacement and renewal	8.00%
36,657	36,657	36,657	36,657	3.6%	1,280	1,304	37,961	37,961	Asset replacement and renewal	8.00%
5,880	5,880	5,880	5,880	3.6%	195	209	6,089	6,089	Asset replacement and renewal	8.00%
21,943	21,943	21,943	21,943	3.6%	778	780	22,723	22,723	Asset replacement and renewal	8.00%
37,910	37,910	37,910	37,910	3.6%	1,255	1,348	39,259	39,259	Asset replacement and renewal	10.00%
9,389	9,389	9,389	9,389	3.6%	314	334	9,723	9,723	Asset replacement and renewal	10.00%
147,483	147,483	147,483	147,483	3.6%	4,882	5,246	152,729	152,729	Asset replacement and renewal	-
146,105	146,105	146,105	146,105	3.6%	4,882	5,196	151,301	151,301	Asset replacement and renewal	-
413,842	413,842	413,842	413,842	3.6%	13,698	14,719	428,562	428,562	Asset replacement and renewal	8.00%
579,144	579,144	579,144	579,144	3.6%	20,547	20,598	599,743	599,743	Asset replacement and renewal	8.00%
174,078	174,078	174,078	174,078	3.6%	5,762	6,191	180,270	180,270	Asset replacement and renewal	8.00%
247,433	247,433	247,433	247,433	3.6%	8,643	8,800	256,234	256,234	Asset replacement and renewal	8.00%
54,158	54,158	54,158	54,158	3.6%	1,793	1,926	56,084	56,084	Asset replacement and renewal	8.00%
13,413	13,413	13,413	13,413	3.6%	448	477	13,890	13,890	Asset replacement and renewal	8.00%
28,652	28,652	28,652	28,652	3.6%	948	1,019	29,671	29,671	Asset replacement and renewal	8.00%
7,096	7,096	7,096	7,096	3.6%	237	252	7,348	7,348	Asset replacement and renewal	8.00%
41,959	41,959	41,959	41,959	3.6%	1,389	1,492	43,451	43,451	Asset replacement and renewal	8.00%
17,870	17,870	17,870	17,870	3.6%	595	636	18,505	18,505	Asset replacement and renewal	8.00%
37,910	37,910	37,910	37,910	3.6%	1,255	1,348	39,259	39,259	Asset replacement and renewal	10.00%
9,389	9,389	9,389	9,389	3.6%	314	334	9,723	9,723	Asset replacement and renewal	10.00%
7,083	17,709	7,083	17,709	-	-	-	-	-	Asset relocations and undergrounding	8.00%
7,213	18,032	7,213	18,032	-	-	-	-	-	Asset relocations and undergrounding	8.00%
7,083	17,709	7,083	17,709	-	-	-	-	-	Asset relocations and undergrounding	10.00%
7,213	18,032	7,213	18,032	-	-	-	-	-	Asset relocations and undergrounding	10.00%
28,334	70,834	28,334	70,834	-	-	-	-	-	Asset relocations and undergrounding	8.00%
28,851	72,128	28,851	72,128	-	-	-	-	-	Asset relocations and undergrounding	8.00%
28,334	70,834	28,334	70,834	-	-	-	-	-	Asset relocations and undergrounding	10.00%
28,851	72,128	28,851	72,128	-	-	-	-	-	Asset relocations and undergrounding	10.00%
1,288	3,220	1,288	3,220	-	-	-	-	-	Asset relocations and undergrounding	8.00%
1,311	3,279	1,311	3,279	-	-	-	-	-	Asset relocations and undergrounding	8.00%
1,288	3,220	1,288	3,220	-	-	-	-	-	Asset relocations and undergrounding	10.00%
1,311	3,279	1,311	3,279	-	-	-	-	-	Asset relocations and undergrounding	10.00%
1,932	4,830	1,932	4,830	-	-	-	-	-	Asset relocations and undergrounding	8.00%
1,967	4,918	1,967	4,918	-	-	-	-	-	Asset relocations and undergrounding	8.00%
1,932	4,830	1,932	4,830	-	-	-	-	-	Asset relocations and undergrounding	10.00%
1,967	4,918	1,967	4,918	-	-	-	-	-	Asset relocations and undergrounding	10.00%
12,879	32,197	12,879	32,197	-	-	-	-	-	Asset relocations and undergrounding	8.00%
13,114	32,786	13,114	32,786	-	-	-	-	-	Asset relocations and undergrounding	8.00%
12,879	32,197	12,879	32,197	-	-	-	-	-	Asset relocations and undergrounding	10.00%
13,114	32,786	13,114	32,786	-	-	-	-	-	Asset relocations and undergrounding	10.00%
5,152	12,879	5,152	12,879	-	-	-	-	-	Asset relocations and undergrounding	8.00%
5,246	13,114	5,246	13,114	-	-	-	-	-	Asset relocations and undergrounding	8.00%
5,152	12,879	5,152	12,879	-	-	-	-	-	Asset relocations and undergrounding	10.00%
5,246	13,114	5,246	13,114	-	-	-	-	-	Asset relocations and undergrounding	10.00%
11,676	29,190	11,676	29,190	-	-	-	-	-	Asset relocations and undergrounding	8.00%
3,147	7,869	3,147	7,869	-	-	-	-	-	Asset relocations and undergrounding	8.00%
26,273	65,683	26,273	65,683	-	-	-	-	-	Asset relocations and undergrounding	8.00%
17,835	44,588	17,835	44,588	-	-	-	-	-	Asset relocations and undergrounding	8.00%
23,182	57,955	23,182	57,955	-	-	-	-	-	Asset relocations and undergrounding	8.00%
23,606	59,014	23,606	59,014	-	-	-	-	-	Asset relocations and undergrounding	8.00%
14,167	35,417	14,167	35,417	-	-	-	-	-	Asset relocations and undergrounding	8.00%
14,426	36,064	14,426	36,064	-	-	-	-	-	Asset relocations and undergrounding	8.00%
15,249	38,123	15,249	38,123	-	-	-	-	-	Asset relocations and undergrounding	8.00%
4,197	10,491	4,197	10,491	-	-	-	-	-	Asset relocations and undergrounding	8.00%
17,155	42,889	17,155	42,889	-	-	-	-	-	Asset relocations and undergrounding	8.00%
4,721	11,803	4,721	11,803	-	-	-	-	-	Asset relocations and undergrounding	8.00%
6,217	15,544	6,217	15,544	-	-	-	-	-	Asset relocations and undergrounding	8.00%
14,688	36,720	14,688	36,720	-	-	-	-	-	Asset relocations and undergrounding	8.00%
67,614	169,036	67,614	169,036	-	-	-	-	-	Asset relocations and undergrounding	8.00%
159,731	399,328	159,731	399,328	-	-	-	-	-	Asset relocations and undergrounding	8.00%
56,993	142,482	56,993	142,482	-	-	-	-	-	Asset relocations and undergrounding	8.00%
86,554	216,385	86,554	216,385	-	-	-	-	-	Asset relocations and undergrounding	8.00%
1,557	3,893	1,557	3,893	-	-	-	-	-	Asset relocations and undergrounding	8.00%
6,295	15,737	6,295	15,737	-	-	-	-	-	Asset relocations and undergrounding	8.00%
1,557	3,893	1,557	3,893	-	-	-	-	-	Asset relocations and undergrounding	10.00%
6,295	15,737	6,295	15,737	-	-	-	-	-	Asset relocations and undergrounding	10.00%
2,595	6,489	2,595	6,489	-	-	-	-	-	Asset relocations and undergrounding	8.00%
10,491	26,228	10,491	26,228	-	-	-	-	-	Asset relocations and undergrounding	8.00%
2,595	6,489	2,595	6,489	-	-	-	-	-	Asset relocations and undergrounding	10.00%

Unique flag for right of use asset	Input	Year of expenditure RY	Commissioning year RY	Simple/Complex Commissioning	Capex excl RoU assets net of cap cons (real RY20)	Capital contributions (real RY20)	RoU assets (real RY20)	incl RoU assets net of cap cons (real RY20)	Capex incl RoU assets gross of cap cons (real RY20)	Escalation index	RoU assets (nominal)	Capital contributions (nominal)
- Labour		2024	2024	Simple	9,497	14,245	-	9,497	23,742	1.1047	-	15,737
- Other		2024	2024	Simple	457	685	-	457	1,142	1.0849	-	743
- Labour		2024	2024	Simple	457	685	-	457	1,142	1.1047	-	757
- Other		2024	2024	Simple	457	685	-	457	1,142	1.0849	-	743
- Labour		2024	2024	Simple	457	685	-	457	1,142	1.1047	-	757
- Other		2024	2024	Simple	22,841	34,261	-	22,841	57,101	1.0849	-	37,170
- Labour		2024	2024	Simple	22,841	34,261	-	22,841	57,101	1.1047	-	37,849
- Other		2024	2024	Simple	22,841	34,261	-	22,841	57,101	1.0849	-	37,170
- Labour		2024	2024	Simple	22,841	34,261	-	22,841	57,101	1.1047	-	37,849
- Other		2024	2024	Simple	8,908	13,362	-	8,908	22,270	1.0849	-	14,496
- Labour		2024	2024	Simple	8,908	13,362	-	8,908	22,270	1.1047	-	14,761
- Other		2024	2024	Simple	8,908	13,362	-	8,908	22,270	1.0849	-	14,496
- Labour		2024	2024	Simple	8,908	13,362	-	8,908	22,270	1.1047	-	14,761
- Other		2024	2024	Simple	228	343	-	228	571	1.0849	-	372
- Labour		2024	2024	Simple	228	343	-	228	571	1.1047	-	378
- Other		2024	2024	Simple	228	343	-	228	571	1.0849	-	372
- Labour		2024	2024	Simple	228	343	-	228	571	1.1047	-	378
- Other		2024	2024	Simple	13,704	20,557	-	13,704	34,261	1.0849	-	22,302
- Labour		2024	2024	Simple	13,704	20,557	-	13,704	34,261	1.1047	-	22,710
- Other		2024	2024	Simple	13,704	20,557	-	13,704	34,261	1.0849	-	22,302
- Labour		2024	2024	Simple	13,704	20,557	-	13,704	34,261	1.1047	-	22,710
- Other		2024	2024	Simple	11,877	17,816	-	11,877	29,693	1.0849	-	19,329
- Labour		2024	2024	Simple	11,877	17,816	-	11,877	29,693	1.1047	-	19,682
- Other		2024	2024	Simple	11,877	17,816	-	11,877	29,693	1.0849	-	19,329
- Labour		2024	2024	Simple	11,877	17,816	-	11,877	29,693	1.1047	-	19,682
- Switchgear		2024	2024	Simple	20,282	30,424	-	20,282	50,706	1.0246	-	31,171
- Labour		2024	2024	Simple	13,522	20,282	-	13,522	33,804	1.1047	-	22,407
- Switchgear		2024	2024	Simple	43,123	64,684	-	43,123	107,807	1.0246	-	66,273
- Labour		2024	2024	Simple	10,781	16,171	-	10,781	26,952	1.1047	-	17,865
- Switchgear		2024	2024	Simple	256,545	384,818	-	256,545	641,363	1.0246	-	394,266
- Labour		2024	2024	Simple	64,136	96,204	-	64,136	160,341	1.1047	-	106,281
- Other		2024	2024	Simple	76,013	114,020	-	76,013	190,034	1.0849	-	123,703
- Labour		2024	2024	Simple	19,003	28,505	-	19,003	47,508	1.1047	-	31,491
- Other		2024	2024	Simple	126,537	189,805	-	126,537	316,342	1.0849	-	205,923
- Labour		2024	2024	Simple	126,537	189,805	-	126,537	316,342	1.1047	-	209,685
- Other		2024	2024	Simple	108,721	163,082	-	108,721	271,803	1.0849	-	175,931
- Labour		2024	2024	Simple	108,721	163,082	-	108,721	271,803	1.1047	-	180,163
- Transformers		2024	2024	Simple	814,952	1,222,427	-	814,952	2,037,379	1.0036	-	1,226,822
- Labour		2024	2024	Simple	203,738	305,607	-	203,738	509,345	1.1047	-	337,616
- Transformers		2024	2024	Simple	529,901	794,852	-	529,901	1,324,753	1.0036	-	797,709
- Labour		2024	2024	Simple	132,475	198,713	-	132,475	331,188	1.1047	-	219,526
- Other		2024	2024	Simple	5,482	8,223	-	5,482	13,704	1.0849	-	8,921
- Labour		2024	2024	Simple	21,927	32,890	-	21,927	54,817	1.1047	-	36,335
- Cables		2024	2024	Simple	7,949	11,923	-	7,949	19,871	1.0912	-	13,010
- Labour		2024	2024	Simple	18,547	27,820	-	18,547	46,366	1.1047	-	30,734
- Cables		2024	2024	Simple	144,718	217,077	-	144,718	361,795	1.0912	-	236,864
- Labour		2024	2024	Simple	337,675	506,513	-	337,675	844,188	1.1047	-	559,565
- Cables		2024	2024	Simple	411,861	617,792	-	411,861	1,029,653	1.0912	-	674,106
- Labour		2024	2024	Simple	617,792	926,688	-	617,792	1,544,479	1.1047	-	1,023,749
- Conductor		2024	2024	Simple	4,659	6,989	-	4,659	11,649	1.0932	-	7,640
- Labour		2024	2024	Simple	18,638	27,957	-	18,638	46,595	1.1047	-	30,885
- Conductor		2024	2024	Simple	4,659	6,989	-	4,659	11,649	1.0932	-	7,640
- Labour		2024	2024	Simple	18,638	27,957	-	18,638	46,595	1.1047	-	30,885
- Conductor		2024	2024	Simple	4,385	6,578	-	4,385	10,963	1.0932	-	7,191
- Labour		2024	2024	Simple	17,542	26,312	-	17,542	43,854	1.1047	-	29,068
- Conductor		2024	2024	Simple	4,385	6,578	-	4,385	10,963	1.0932	-	7,191
- Labour		2024	2024	Simple	17,542	26,312	-	17,542	43,854	1.1047	-	29,068
- Other		2024	2024	Simple	2,741	4,111	-	2,741	6,852	1.0849	-	4,460
- Other		2024	2024	Simple	58,931	-	-	58,931	-	1.0849	-	-
- Other		2024	2024	Simple	294,653	-	-	294,653	294,653	1.0849	-	-
- Other		2024	2024	Simple	235,722	-	-	235,722	235,722	1.0849	-	-
- Other		2024	2024	Simple	225,600	-	-	225,600	225,600	1.0849	-	-
- Transformers		2024	2024	Simple	2,880,200	-	-	2,880,200	2,880,200	1.0036	-	-
- Labour		2024	2024	Simple	720,050	-	-	720,050	720,050	1.1047	-	-
- Conductor		2024	2024	Simple	191,683	-	-	191,683	191,683	1.0932	-	-
- Labour		2024	2024	Simple	766,733	-	-	766,733	766,733	1.1047	-	-
- Other		2024	2024	Simple	151,563	-	-	151,563	151,563	1.0849	-	-
- Labour		2024	2024	Simple	606,253	-	-	606,253	606,253	1.1047	-	-
- Transformers		2024	2024	Simple	1,689,976	-	-	1,689,976	1,689,976	1.0036	-	-
- Labour		2024	2024	Simple	422,494	-	-	422,494	422,494	1.1047	-	-
- Transformers		2024	2024	Simple	261,120	-	-	261,120	261,120	1.0036	-	-
- Labour		2024	2024	Simple	65,280	-	-	65,280	65,280	1.1047	-	-
- Other		2024	2024	Simple	137,500	-	-	137,500	137,500	1.0849	-	-
- Labour		2024	2024	Simple	137,500	-	-	137,500	137,500	1.1047	-	-
- Cables		2024	2024	Simple	224,148	-	-	224,148	224,148	1.0912	-	-
- Labour		2024	2024	Simple	336,221	-	-	336,221	336,221	1.1047	-	-
- Other		2024	2024	Simple	470,400	-	-	470,400	470,400	1.0849	-	-
- Labour		2024	2024	Simple	117,600	-	-	117,600	117,600	1.1047	-	-

Capex excl RoU assets net of cap cons (nominal)	Capex excl RoU assets gross of cap cons (nominal)	Capex incl RoU assets net of cap cons (nominal)	Capex incl RoU assets gross of cap cons (nominal)	IDC rate to be applied	IDC (real)	IDC (nominal)	Commissioned assets complex group net of cap cons (nominal)	Commissioned assets complex group gross of cap cons (nominal)	Expenditure category	RTAV DV category (%)
10,491	26,228	10,491	26,228	-	-	-	-	-	Asset relocations and undergrounding	10.00%
496	1,239	496	1,239	-	-	-	-	-	Consumer connection	8.00%
505	1,262	505	1,262	-	-	-	-	-	Consumer connection	8.00%
496	1,239	496	1,239	-	-	-	-	-	Consumer connection	10.00%
505	1,262	505	1,262	-	-	-	-	-	Consumer connection	10.00%
24,780	61,950	24,780	61,950	-	-	-	-	-	Consumer connection	8.00%
25,233	63,082	25,233	63,082	-	-	-	-	-	Consumer connection	8.00%
24,780	61,950	24,780	61,950	-	-	-	-	-	Consumer connection	10.00%
25,233	63,082	25,233	63,082	-	-	-	-	-	Consumer connection	10.00%
9,664	24,161	9,664	24,161	-	-	-	-	-	Consumer connection	8.00%
9,841	24,602	9,841	24,602	-	-	-	-	-	Consumer connection	8.00%
9,664	24,161	9,664	24,161	-	-	-	-	-	Consumer connection	10.00%
9,841	24,602	9,841	24,602	-	-	-	-	-	Consumer connection	10.00%
248	620	248	620	-	-	-	-	-	Consumer connection	8.00%
252	631	252	631	-	-	-	-	-	Consumer connection	8.00%
248	620	248	620	-	-	-	-	-	Consumer connection	10.00%
252	631	252	631	-	-	-	-	-	Consumer connection	10.00%
14,868	37,170	14,868	37,170	-	-	-	-	-	Consumer connection	8.00%
15,140	37,849	15,140	37,849	-	-	-	-	-	Consumer connection	8.00%
14,868	37,170	14,868	37,170	-	-	-	-	-	Consumer connection	10.00%
15,140	37,849	15,140	37,849	-	-	-	-	-	Consumer connection	10.00%
12,886	32,214	12,886	32,214	-	-	-	-	-	Consumer connection	8.00%
13,121	32,803	13,121	32,803	-	-	-	-	-	Consumer connection	8.00%
12,886	32,214	12,886	32,214	-	-	-	-	-	Consumer connection	10.00%
13,121	32,803	13,121	32,803	-	-	-	-	-	Consumer connection	10.00%
20,780	51,951	20,780	51,951	-	-	-	-	-	Consumer connection	8.00%
14,938	37,345	14,938	37,345	-	-	-	-	-	Consumer connection	8.00%
44,182	110,454	44,182	110,454	-	-	-	-	-	Consumer connection	8.00%
11,910	29,775	11,910	29,775	-	-	-	-	-	Consumer connection	8.00%
262,844	657,110	262,844	657,110	-	-	-	-	-	Consumer connection	8.00%
70,854	177,135	70,854	177,135	-	-	-	-	-	Consumer connection	8.00%
82,468	206,171	82,468	206,171	-	-	-	-	-	Consumer connection	8.00%
20,994	52,484	20,994	52,484	-	-	-	-	-	Consumer connection	8.00%
137,282	343,206	137,282	343,206	-	-	-	-	-	Consumer connection	8.00%
139,790	349,476	139,790	349,476	-	-	-	-	-	Consumer connection	8.00%
117,954	294,884	117,954	294,884	-	-	-	-	-	Consumer connection	8.00%
120,109	300,272	120,109	300,272	-	-	-	-	-	Consumer connection	8.00%
817,881	2,044,703	817,881	2,044,703	-	-	-	-	-	Consumer connection	8.00%
225,078	562,694	225,078	562,694	-	-	-	-	-	Consumer connection	8.00%
531,806	1,329,515	531,806	1,329,515	-	-	-	-	-	Consumer connection	8.00%
146,351	365,877	146,351	365,877	-	-	-	-	-	Consumer connection	8.00%
5,947	14,868	5,947	14,868	-	-	-	-	-	Consumer connection	8.00%
24,224	60,559	24,224	60,559	-	-	-	-	-	Consumer connection	8.00%
8,673	21,683	8,673	21,683	-	-	-	-	-	Consumer connection	8.00%
20,489	51,223	20,489	51,223	-	-	-	-	-	Consumer connection	8.00%
157,910	394,774	157,910	394,774	-	-	-	-	-	Consumer connection	8.00%
373,043	932,608	373,043	932,608	-	-	-	-	-	Consumer connection	8.00%
449,404	1,123,511	449,404	1,123,511	-	-	-	-	-	Consumer connection	8.00%
682,500	1,706,249	682,500	1,706,249	-	-	-	-	-	Consumer connection	8.00%
5,094	12,734	5,094	12,734	-	-	-	-	-	Consumer connection	8.00%
20,590	51,475	20,590	51,475	-	-	-	-	-	Consumer connection	8.00%
5,094	12,734	5,094	12,734	-	-	-	-	-	Consumer connection	10.00%
20,590	51,475	20,590	51,475	-	-	-	-	-	Consumer connection	10.00%
4,794	11,985	4,794	11,985	-	-	-	-	-	Consumer connection	8.00%
19,379	48,447	19,379	48,447	-	-	-	-	-	Consumer connection	8.00%
4,794	11,985	4,794	11,985	-	-	-	-	-	Consumer connection	10.00%
19,379	48,447	19,379	48,447	-	-	-	-	-	Consumer connection	10.00%
2,974	7,434	2,974	7,434	-	-	-	-	-	Consumer connection	10.00%
63,935	63,935	63,935	63,935	-	-	-	-	-	Non-network CAPEX	-
319,675	319,675	319,675	319,675	-	-	-	-	-	Non-network CAPEX	13.00%
255,740	255,740	255,740	255,740	-	-	-	-	-	Non-network CAPEX	20.00%
244,758	244,758	244,758	244,758	-	-	-	-	-	Quality of supply	10.00%
2,890,554	2,890,554	2,890,554	2,890,554	-	-	-	-	-	Asset replacement and renewal	8.00%
795,468	795,468	795,468	795,468	-	-	-	-	-	Asset replacement and renewal	8.00%
209,545	209,545	209,545	209,545	-	-	-	-	-	Asset replacement and renewal	8.00%
847,041	847,041	847,041	847,041	-	-	-	-	-	Asset replacement and renewal	8.00%
164,434	164,434	164,434	164,434	-	-	-	-	-	Asset replacement and renewal	8.00%
669,752	669,752	669,752	669,752	-	-	-	-	-	Asset replacement and renewal	8.00%
1,696,051	1,696,051	1,696,051	1,696,051	-	-	-	-	-	Asset replacement and renewal	8.00%
466,746	466,746	466,746	466,746	-	-	-	-	-	Asset replacement and renewal	8.00%
262,059	262,059	262,059	262,059	-	-	-	-	-	Asset replacement and renewal	8.00%
72,117	72,117	72,117	72,117	-	-	-	-	-	Asset replacement and renewal	8.00%
149,176	149,176	149,176	149,176	-	-	-	-	-	Asset replacement and renewal	8.00%
151,902	151,902	151,902	151,902	-	-	-	-	-	Asset replacement and renewal	8.00%
244,580	244,580	244,580	244,580	-	-	-	-	-	Asset replacement and renewal	8.00%
371,437	371,437	371,437	371,437	-	-	-	-	-	Asset replacement and renewal	8.00%
510,346	510,346	510,346	510,346	-	-	-	-	-	Asset replacement and renewal	8.00%
129,917	129,917	129,917	129,917	-	-	-	-	-	Asset replacement and renewal	8.00%

Capex category	CPP asset life category	Portfolio	IM Asset Category	Fleet_1	Fleet
Renewals	h. Other network assets	Secondary Systems	50. SCADA and Comms (Central Facilities and / or wider Network Communications Equipment)	7.3 Remote Terminal Units	Remote Terminal Units
Renewals	h. Other network assets	Secondary Systems	50. SCADA and Comms (Central Facilities and / or wider Network Communications Equipment)	7.3 Remote Terminal Units	Remote Terminal Units
Renewals	f. Distribution substations and transformers	Distribution Switchgear	40. Distribution substations	5.6 Ancillary Distribution Substation Equipment	Ancillary Distribution Substation Equipment
Renewals	f. Distribution substations and transformers	Distribution Switchgear	40. Distribution substations	5.6 Ancillary Distribution Substation Equipment	Ancillary Distribution Substation Equipment
Renewals	b. Subtransmission cables	Distribution Switchgear	10. Sub-transmission Surge Arresters (3 phase set)	5.6 Ancillary Distribution Substation Equipment	Ancillary Distribution Substation Equipment
Renewals	b. Subtransmission cables	Distribution Switchgear	10. Sub-transmission Surge Arresters (3 phase set)	5.6 Ancillary Distribution Substation Equipment	Ancillary Distribution Substation Equipment
Growth	d. Distribution and LV lines	Support Structures	25. HV concrete or steel pole	9 Distribution and LV Reinforcement	Poles
Growth	d. Distribution and LV lines	Support Structures	25. HV concrete or steel pole	9 Distribution and LV Reinforcement	Poles
Growth	d. Distribution and LV lines	Support Structures	26. HV wood pole	9 Distribution and LV Reinforcement	Poles
Growth	d. Distribution and LV lines	Support Structures	26. HV wood pole	9 Distribution and LV Reinforcement	Poles
Growth	d. Distribution and LV lines	Support Structures	41. LV Concrete pole	9 Distribution and LV Reinforcement	Poles
Growth	d. Distribution and LV lines	Support Structures	41. LV Concrete pole	9 Distribution and LV Reinforcement	Poles
Growth	d. Distribution and LV lines	Support Structures	42. LV Wood pole	9 Distribution and LV Reinforcement	Poles
Growth	d. Distribution and LV lines	Support Structures	42. LV Wood pole	9 Distribution and LV Reinforcement	Poles
Growth	d. Distribution and LV lines	Support Structures	25. HV concrete or steel pole	9 Distribution and LV Reinforcement	Crossarms
Growth	d. Distribution and LV lines	Support Structures	25. HV concrete or steel pole	9 Distribution and LV Reinforcement	Crossarms
Growth	d. Distribution and LV lines	Support Structures	26. HV wood pole	9 Distribution and LV Reinforcement	Crossarms
Growth	d. Distribution and LV lines	Support Structures	26. HV wood pole	9 Distribution and LV Reinforcement	Crossarms
Growth	d. Distribution and LV lines	Support Structures	41. LV Concrete pole	9 Distribution and LV Reinforcement	Crossarms
Growth	d. Distribution and LV lines	Support Structures	41. LV Concrete pole	9 Distribution and LV Reinforcement	Crossarms
Growth	d. Distribution and LV lines	Support Structures	42. LV Wood pole	9 Distribution and LV Reinforcement	Crossarms
Growth	d. Distribution and LV lines	Support Structures	42. LV Wood pole	9 Distribution and LV Reinforcement	Crossarms
Growth	g. Distribution switchgear	Distribution Switchgear	32. 22 / 11 kV Load Break Switch (Excl Pole)	9 Distribution and LV Reinforcement	Pole Mounted Switches
Growth	g. Distribution switchgear	Distribution Switchgear	32. 22 / 11 kV Load Break Switch (Excl Pole)	9 Distribution and LV Reinforcement	Pole Mounted Switches
Growth	g. Distribution switchgear	Distribution Switchgear	34. 22 / 11 kV Sectionalizer or Recloser (Excl Pole)	9 Distribution and LV Reinforcement	Reclosers and Sectionalizers
Growth	g. Distribution switchgear	Distribution Switchgear	34. 22 / 11 kV Sectionalizer or Recloser (Excl Pole)	9 Distribution and LV Reinforcement	Reclosers and Sectionalizers
Growth	g. Distribution switchgear	Distribution Switchgear	33. 22 / 11 kV Dropout Fuse 3ph, 2ph (Excl Pole)	9 Distribution and LV Reinforcement	Pole Mount Fuses
Growth	g. Distribution switchgear	Distribution Switchgear	33. 22 / 11 kV Dropout Fuse 3ph, 2ph (Excl Pole)	9 Distribution and LV Reinforcement	Pole Mount Fuses
Growth	e. Distribution and LV cables	Distribution Switchgear	47. Link Pillars	9 Distribution and LV Reinforcement	Low Voltage Enclosures
Growth	e. Distribution and LV cables	Distribution Switchgear	47. Link Pillars	9 Distribution and LV Reinforcement	Low Voltage Enclosures
Growth	f. Distribution substations and transformers	Distribution Transformers	39. Ground Mounted, 22/0	9 Distribution and LV Reinforcement	Ground Mounted Distribution Transformers
Growth	f. Distribution substations and transformers	Distribution Transformers	39. Ground Mounted, 22/0	9 Distribution and LV Reinforcement	Ground Mounted Distribution Transformers
Growth	f. Distribution substations and transformers	Distribution Transformers	38. Pole Mounted Single Two/Three Phase, 22/0	9 Distribution and LV Reinforcement	Pole Mounted Distribution Transformers
Growth	f. Distribution substations and transformers	Distribution Transformers	38. Pole Mounted Single Two/Three Phase, 22/0	9 Distribution and LV Reinforcement	Pole Mounted Distribution Transformers
Growth	g. Distribution switchgear	Distribution Transformers	35. Voltage Regulator	9 Distribution and LV Reinforcement	Voltage Regulators
Growth	g. Distribution switchgear	Distribution Transformers	35. Voltage Regulator	9 Distribution and LV Reinforcement	Voltage Regulators
Growth	c. Zone substations	Secondary Systems	19. Circuit/Transformer/Feeder/Bus Section/Coupler Protection & Controls - Digital	9 Distribution and LV Reinforcement	Protection
Growth	c. Zone substations	Secondary Systems	19. Circuit/Transformer/Feeder/Bus Section/Coupler Protection & Controls - Digital	9 Distribution and LV Reinforcement	Protection
Growth	h. Other network assets	Secondary Systems	50. SCADA and Comms (Central Facilities and / or wider Network Communications Equipment)	9 Distribution and LV Reinforcement	Remote Terminal Units
Growth	h. Other network assets	Secondary Systems	50. SCADA and Comms (Central Facilities and / or wider Network Communications Equipment)	9 Distribution and LV Reinforcement	Remote Terminal Units
Growth	e. Distribution and LV cables	Cables	29. HV XLPE installed in or after 1985	9 Distribution and LV Reinforcement	Distribution Cables
Growth	e. Distribution and LV cables	Cables	29. HV XLPE installed in or after 1985	9 Distribution and LV Reinforcement	Distribution Cables
Growth	e. Distribution and LV cables	Cables	45. LV XLPE or PVC installed in or after 1985	9 Distribution and LV Reinforcement	Low Voltage Cables
Growth	e. Distribution and LV cables	Cables	45. LV XLPE or PVC installed in or after 1985	9 Distribution and LV Reinforcement	Low Voltage Cables
Growth	d. Distribution and LV lines	Overhead Conductors	25. HV concrete or steel pole	9 Distribution and LV Reinforcement	Distribution Conductor
Growth	d. Distribution and LV lines	Overhead Conductors	25. HV concrete or steel pole	9 Distribution and LV Reinforcement	Distribution Conductor
Growth	d. Distribution and LV lines	Overhead Conductors	26. HV wood pole	9 Distribution and LV Reinforcement	Distribution Conductor
Growth	d. Distribution and LV lines	Overhead Conductors	26. HV wood pole	9 Distribution and LV Reinforcement	Distribution Conductor
Growth	d. Distribution and LV lines	Overhead Conductors	41. LV Concrete pole	9 Distribution and LV Reinforcement	Low Voltage Conductor
Growth	d. Distribution and LV lines	Overhead Conductors	41. LV Concrete pole	9 Distribution and LV Reinforcement	Low Voltage Conductor
Growth	d. Distribution and LV lines	Overhead Conductors	42. LV Wood pole	9 Distribution and LV Reinforcement	Low Voltage Conductor
Growth	d. Distribution and LV lines	Overhead Conductors	42. LV Wood pole	9 Distribution and LV Reinforcement	Low Voltage Conductor
Renewals	d. Distribution and LV lines	Support Structures	25. HV concrete or steel pole	1.1 Poles	Poles
Renewals	d. Distribution and LV lines	Support Structures	25. HV concrete or steel pole	1.1 Poles	Poles
Renewals	d. Distribution and LV lines	Support Structures	25. HV concrete or steel pole	1.2 Crossarms	Crossarms
Renewals	d. Distribution and LV lines	Support Structures	25. HV concrete or steel pole	1.2 Crossarms	Crossarms
Renewals	d. Distribution and LV lines	Overhead Conductors	25. HV concrete or steel pole	2.2 Distribution Conductor	Distribution Conductor
Renewals	d. Distribution and LV lines	Overhead Conductors	25. HV concrete or steel pole	2.2 Distribution Conductor	Distribution Conductor
Renewals	d. Distribution and LV lines	Overhead Conductors	25. HV concrete or steel pole	2.3 Low Voltage Conductor	Distribution Conductor
Renewals	d. Distribution and LV lines	Overhead Conductors	25. HV concrete or steel pole	2.3 Low Voltage Conductor	Distribution Conductor
Renewals	g. Distribution switchgear	Distribution Switchgear	36. Ring Main Unit - 3 Way	5.1 Ground Mounted Switchgear	Ground Mounted Switchgear
Renewals	g. Distribution switchgear	Distribution Switchgear	36. Ring Main Unit - 3 Way	5.1 Ground Mounted Switchgear	Ground Mounted Switchgear
Renewals	e. Distribution and LV cables	Distribution Switchgear	47. Link Pillars	5.4 Low Voltage Enclosures	Low Voltage Enclosures
Renewals	e. Distribution and LV cables	Distribution Switchgear	47. Link Pillars	5.4 Low Voltage Enclosures	Low Voltage Enclosures
Renewals	e. Distribution and LV cables	Distribution Switchgear	48. LV Overhead / Underground Customer Service Connections	5.4 Low Voltage Enclosures	Low Voltage Enclosures
Renewals	e. Distribution and LV cables	Distribution Switchgear	48. LV Overhead / Underground Customer Service Connections	5.4 Low Voltage Enclosures	Low Voltage Enclosures
Renewals	c. Zone substations	Secondary Systems	19. Circuit/Transformer/Feeder/Bus Section/Coupler Protection & Controls - Digital	7.1 Protection	Protection
Renewals	c. Zone substations	Secondary Systems	19. Circuit/Transformer/Feeder/Bus Section/Coupler Protection & Controls - Digital	7.1 Protection	Protection
Non Network Capex	i. Non-network assets	Non-network Assets	54. Computer hardware	14 IT	Computer hardware
Non Network Capex	i. Non-network assets	Non-network Assets	55. Computer software	14 IT	Computer software
Non Network Capex	i. Non-network assets	Non-network Assets	59. Other non-network	14 IT	
Non Network Capex	i. Non-network assets	Non-network Assets	57. Plant and equipment	15 Facilities	
Renewals	b. Subtransmission cables	Cables	4. Subtransmission XLPE installed in or after 1985	3.1 Subtransmission Cables	Subtransmission Cables
Renewals	b. Subtransmission cables	Cables	4. Subtransmission XLPE installed in or after 1985	3.1 Subtransmission Cables	Subtransmission Cables
Growth	b. Subtransmission cables	Cables	4. Subtransmission XLPE installed in or after 1985	8.1 Arrowtown 33kV Ring Upgrade	Subtransmission Cables
Growth	b. Subtransmission cables	Cables	4. Subtransmission XLPE installed in or after 1985	8.1 Arrowtown 33kV Ring Upgrade	Subtransmission Cables
Growth	a. Subtransmission lines	Overhead Conductors	1. Subtransmission concrete or steel pole	8.1 Arrowtown 33kV Ring Upgrade	Subtransmission Conductor
Growth	a. Subtransmission lines	Overhead Conductors	1. Subtransmission concrete or steel pole	8.1 Arrowtown 33kV Ring Upgrade	Subtransmission Conductor

Unique flag for right of use asset	Input	Year of expenditure RY	Commissioning year RY	Simple/Complex Commissioning	Capex excl RoU assets net of cap cons (real RY20)	Capital contributions (real RY20)	RoU assets (real RY20)	incl RoU assets net of cap cons (real RY20)	Capex incl RoU assets gross of cap cons (real RY20)	Escalation index	RoU assets (nominal)	Capital contributions (nominal)
-	Other	2024	2024	Simple	46,200	-	-	46,200	46,200	1.0849	-	-
-	Labour	2024	2024	Simple	184,800	-	-	184,800	184,800	1.1047	-	-
-	Other	2024	2024	Simple	493,889	-	-	493,889	493,889	1.0849	-	-
-	Labour	2024	2024	Simple	493,889	-	-	493,889	493,889	1.1047	-	-
-	Other	2024	2024	Simple	50,000	-	-	50,000	50,000	1.0849	-	-
-	Labour	2024	2024	Simple	50,000	-	-	50,000	50,000	1.1047	-	-
-	Other	2024	2024	Simple	54,327	-	-	54,327	54,327	1.0849	-	-
-	Labour	2024	2024	Simple	54,327	-	-	54,327	54,327	1.1047	-	-
-	Other	2024	2024	Simple	54,327	-	-	54,327	54,327	1.0849	-	-
-	Labour	2024	2024	Simple	54,327	-	-	54,327	54,327	1.1047	-	-
-	Other	2024	2024	Simple	24,145	-	-	24,145	24,145	1.0849	-	-
-	Labour	2024	2024	Simple	24,145	-	-	24,145	24,145	1.1047	-	-
-	Other	2024	2024	Simple	24,145	-	-	24,145	24,145	1.0849	-	-
-	Labour	2024	2024	Simple	24,145	-	-	24,145	24,145	1.1047	-	-
-	Other	2024	2024	Simple	36,218	-	-	36,218	36,218	1.0849	-	-
-	Labour	2024	2024	Simple	36,218	-	-	36,218	36,218	1.1047	-	-
-	Other	2024	2024	Simple	36,218	-	-	36,218	36,218	1.0849	-	-
-	Labour	2024	2024	Simple	36,218	-	-	36,218	36,218	1.1047	-	-
-	Other	2024	2024	Simple	18,109	-	-	18,109	18,109	1.0849	-	-
-	Labour	2024	2024	Simple	18,109	-	-	18,109	18,109	1.1047	-	-
-	Other	2024	2024	Simple	18,109	-	-	18,109	18,109	1.0849	-	-
-	Labour	2024	2024	Simple	18,109	-	-	18,109	18,109	1.1047	-	-
-	Other	2024	2024	Simple	57,949	-	-	57,949	57,949	1.0849	-	-
-	Labour	2024	2024	Simple	38,633	-	-	38,633	38,633	1.1047	-	-
-	Other	2024	2024	Simple	43,462	-	-	43,462	43,462	1.0849	-	-
-	Labour	2024	2024	Simple	28,974	-	-	28,974	28,974	1.1047	-	-
-	Other	2024	2024	Simple	84,509	-	-	84,509	84,509	1.0849	-	-
-	Labour	2024	2024	Simple	84,509	-	-	84,509	84,509	1.1047	-	-
-	Other	2024	2024	Simple	12,073	-	-	12,073	12,073	1.0849	-	-
-	Labour	2024	2024	Simple	12,073	-	-	12,073	12,073	1.1047	-	-
-	Transformers	2024	2024	Simple	193,163	-	-	193,163	193,163	1.0036	-	-
-	Labour	2024	2024	Simple	48,291	-	-	48,291	48,291	1.1047	-	-
-	Transformers	2024	2024	Simple	57,949	-	-	57,949	57,949	1.0036	-	-
-	Labour	2024	2024	Simple	14,487	-	-	14,487	14,487	1.1047	-	-
-	Transformers	2024	2024	Simple	9,658	-	-	9,658	9,658	1.0036	-	-
-	Labour	2024	2024	Simple	2,415	-	-	2,415	2,415	1.1047	-	-
-	Other	2024	2024	Simple	4,829	-	-	4,829	4,829	1.0849	-	-
-	Labour	2024	2024	Simple	19,316	-	-	19,316	19,316	1.1047	-	-
-	Other	2024	2024	Simple	2,415	-	-	2,415	2,415	1.0849	-	-
-	Labour	2024	2024	Simple	9,658	-	-	9,658	9,658	1.1047	-	-
-	Cables	2024	2024	Simple	195,578	-	-	195,578	195,578	1.0912	-	-
-	Labour	2024	2024	Simple	456,348	-	-	456,348	456,348	1.1047	-	-
-	Cables	2024	2024	Simple	19,316	-	-	19,316	19,316	1.0912	-	-
-	Labour	2024	2024	Simple	28,974	-	-	28,974	28,974	1.1047	-	-
-	Conductor	2024	2024	Simple	38,633	-	-	38,633	38,633	1.0932	-	-
-	Labour	2024	2024	Simple	154,530	-	-	154,530	154,530	1.1047	-	-
-	Conductor	2024	2024	Simple	38,633	-	-	38,633	38,633	1.0932	-	-
-	Labour	2024	2024	Simple	154,530	-	-	154,530	154,530	1.1047	-	-
-	Conductor	2024	2024	Simple	7,244	-	-	7,244	7,244	1.0932	-	-
-	Labour	2024	2024	Simple	28,974	-	-	28,974	28,974	1.1047	-	-
-	Conductor	2024	2024	Simple	7,244	-	-	7,244	7,244	1.0932	-	-
-	Labour	2024	2024	Simple	28,974	-	-	28,974	28,974	1.1047	-	-
-	Other	2024	2024	Simple	5,454,000	-	-	5,454,000	5,454,000	1.0849	-	-
-	Labour	2024	2024	Simple	5,454,000	-	-	5,454,000	5,454,000	1.1047	-	-
-	Other	2024	2024	Simple	4,041,576	-	-	4,041,576	4,041,576	1.0849	-	-
-	Labour	2024	2024	Simple	4,041,576	-	-	4,041,576	4,041,576	1.1047	-	-
-	Conductor	2024	2024	Simple	1,193,700	-	-	1,193,700	1,193,700	1.0932	-	-
-	Labour	2024	2024	Simple	4,774,800	-	-	4,774,800	4,774,800	1.1047	-	-
-	Conductor	2024	2024	Simple	854,280	-	-	854,280	854,280	1.0932	-	-
-	Labour	2024	2024	Simple	3,417,120	-	-	3,417,120	3,417,120	1.1047	-	-
-	Switchgear	2024	2024	Simple	2,496,120	-	-	2,496,120	2,496,120	1.0246	-	-
-	Labour	2024	2024	Simple	624,030	-	-	624,030	624,030	1.1047	-	-
-	Other	2024	2024	Simple	526,800	-	-	526,800	526,800	1.0849	-	-
-	Labour	2024	2024	Simple	526,800	-	-	526,800	526,800	1.1047	-	-
-	Other	2024	2024	Simple	450,000	-	-	450,000	450,000	1.0849	-	-
-	Labour	2024	2024	Simple	450,000	-	-	450,000	450,000	1.1047	-	-
-	Other	2024	2024	Simple	386,000	-	-	386,000	386,000	1.0849	-	-
-	Labour	2024	2024	Simple	1,544,000	-	-	1,544,000	1,544,000	1.1047	-	-
-	Other	2024	2024	Simple	86,000	-	-	86,000	86,000	1.0849	-	-
-	Other	2024	2024	Simple	1,634,000	-	-	1,634,000	1,634,000	1.0849	-	-
14 IT	Other	2024	2024	Simple	-	-	155,726	155,726	155,726	1.0849	168,950	-
15 Facilities	Other	2024	2024	Simple	-	-	305,513	305,513	305,513	1.0849	331,457	-
-	Cables	2024	2024	Simple	898,128	-	-	898,128	898,128	1.0912	-	-
-	Labour	2024	2024	Simple	2,095,632	-	-	2,095,632	2,095,632	1.1047	-	-
-	Cables	2024	2024	Simple	71,303	-	-	71,303	71,303	1.0912	-	-
-	Labour	2024	2024	Simple	166,374	-	-	166,374	166,374	1.1047	-	-
-	Conductor	2024	2024	Simple	123,295	-	-	123,295	123,295	1.0932	-	-
-	Labour	2024	2024	Simple	493,179	-	-	493,179	493,179	1.1047	-	-

Capex excl RoU assets net of cap cons (nominal)	Capex excl RoU assets gross of cap cons (nominal)	Capex incl RoU assets net of cap cons (nominal)	Capex incl RoU assets gross of cap cons (nominal)	IDC rate to be applied	IDC (real)	IDC (nominal)	Commissioned assets complex group net of cap cons (nominal)	Commissioned assets complex group gross of cap cons (nominal)	Expenditure category	RTAV DV category (%)
50,123	50,123	50,123	50,123	-	-	-	-	-	- Asset replacement and renewal	10.00%
204,156	204,156	204,156	204,156	-	-	-	-	-	- Asset replacement and renewal	10.00%
535,829	535,829	535,829	535,829	-	-	-	-	-	- Asset replacement and renewal	10.00%
545,619	545,619	545,619	545,619	-	-	-	-	-	- Asset replacement and renewal	10.00%
54,246	54,246	54,246	54,246	-	-	-	-	-	- Asset replacement and renewal	8.00%
55,237	55,237	55,237	55,237	-	-	-	-	-	- Asset replacement and renewal	8.00%
58,941	58,941	58,941	58,941	-	-	-	-	-	- System growth	8.00%
60,017	60,017	60,017	60,017	-	-	-	-	-	- System growth	8.00%
58,941	58,941	58,941	58,941	-	-	-	-	-	- System growth	10.00%
60,017	60,017	60,017	60,017	-	-	-	-	-	- System growth	10.00%
26,196	26,196	26,196	26,196	-	-	-	-	-	- System growth	8.00%
26,674	26,674	26,674	26,674	-	-	-	-	-	- System growth	8.00%
26,196	26,196	26,196	26,196	-	-	-	-	-	- System growth	10.00%
26,674	26,674	26,674	26,674	-	-	-	-	-	- System growth	10.00%
39,294	39,294	39,294	39,294	-	-	-	-	-	- System growth	8.00%
40,012	40,012	40,012	40,012	-	-	-	-	-	- System growth	8.00%
39,294	39,294	39,294	39,294	-	-	-	-	-	- System growth	10.00%
40,012	40,012	40,012	40,012	-	-	-	-	-	- System growth	10.00%
19,647	19,647	19,647	19,647	-	-	-	-	-	- System growth	8.00%
20,006	20,006	20,006	20,006	-	-	-	-	-	- System growth	8.00%
19,647	19,647	19,647	19,647	-	-	-	-	-	- System growth	10.00%
20,006	20,006	20,006	20,006	-	-	-	-	-	- System growth	10.00%
62,870	62,870	62,870	62,870	-	-	-	-	-	- System growth	8.00%
42,679	42,679	42,679	42,679	-	-	-	-	-	- System growth	8.00%
47,152	47,152	47,152	47,152	-	-	-	-	-	- System growth	8.00%
32,009	32,009	32,009	32,009	-	-	-	-	-	- System growth	8.00%
91,685	91,685	91,685	91,685	-	-	-	-	-	- System growth	8.00%
93,360	93,360	93,360	93,360	-	-	-	-	-	- System growth	8.00%
13,098	13,098	13,098	13,098	-	-	-	-	-	- System growth	8.00%
13,337	13,337	13,337	13,337	-	-	-	-	-	- System growth	8.00%
193,857	193,857	193,857	193,857	-	-	-	-	-	- System growth	8.00%
53,349	53,349	53,349	53,349	-	-	-	-	-	- System growth	8.00%
58,157	58,157	58,157	58,157	-	-	-	-	-	- System growth	8.00%
16,005	16,005	16,005	16,005	-	-	-	-	-	- System growth	8.00%
9,693	9,693	9,693	9,693	-	-	-	-	-	- System growth	8.00%
2,667	2,667	2,667	2,667	-	-	-	-	-	- System growth	8.00%
5,239	5,239	5,239	5,239	-	-	-	-	-	- System growth	8.00%
21,339	21,339	21,339	21,339	-	-	-	-	-	- System growth	8.00%
2,620	2,620	2,620	2,620	-	-	-	-	-	- System growth	10.00%
10,670	10,670	10,670	10,670	-	-	-	-	-	- System growth	10.00%
213,405	213,405	213,405	213,405	-	-	-	-	-	- System growth	8.00%
504,146	504,146	504,146	504,146	-	-	-	-	-	- System growth	8.00%
21,077	21,077	21,077	21,077	-	-	-	-	-	- System growth	8.00%
32,009	32,009	32,009	32,009	-	-	-	-	-	- System growth	8.00%
42,232	42,232	42,232	42,232	-	-	-	-	-	- System growth	8.00%
170,716	170,716	170,716	170,716	-	-	-	-	-	- System growth	8.00%
42,232	42,232	42,232	42,232	-	-	-	-	-	- System growth	10.00%
170,716	170,716	170,716	170,716	-	-	-	-	-	- System growth	10.00%
7,919	7,919	7,919	7,919	-	-	-	-	-	- System growth	8.00%
32,009	32,009	32,009	32,009	-	-	-	-	-	- System growth	8.00%
7,919	7,919	7,919	7,919	-	-	-	-	-	- System growth	10.00%
32,009	32,009	32,009	32,009	-	-	-	-	-	- System growth	10.00%
5,917,152	5,917,152	5,917,152	5,917,152	-	-	-	-	-	- Asset replacement and renewal	8.00%
6,025,255	6,025,255	6,025,255	6,025,255	-	-	-	-	-	- Asset replacement and renewal	8.00%
4,384,786	4,384,786	4,384,786	4,384,786	-	-	-	-	-	- Asset replacement and renewal	8.00%
4,464,893	4,464,893	4,464,893	4,464,893	-	-	-	-	-	- Asset replacement and renewal	8.00%
1,304,931	1,304,931	1,304,931	1,304,931	-	-	-	-	-	- Asset replacement and renewal	8.00%
5,274,915	5,274,915	5,274,915	5,274,915	-	-	-	-	-	- Asset replacement and renewal	8.00%
933,883	933,883	933,883	933,883	-	-	-	-	-	- Asset replacement and renewal	8.00%
3,775,031	3,775,031	3,775,031	3,775,031	-	-	-	-	-	- Asset replacement and renewal	8.00%
2,557,406	2,557,406	2,557,406	2,557,406	-	-	-	-	-	- Asset replacement and renewal	8.00%
689,391	689,391	689,391	689,391	-	-	-	-	-	- Asset replacement and renewal	8.00%
571,536	571,536	571,536	571,536	-	-	-	-	-	- Asset replacement and renewal	8.00%
581,977	581,977	581,977	581,977	-	-	-	-	-	- Asset replacement and renewal	8.00%
488,214	488,214	488,214	488,214	-	-	-	-	-	- Asset replacement and renewal	8.00%
497,133	497,133	497,133	497,133	-	-	-	-	-	- Asset replacement and renewal	8.00%
418,779	418,779	418,779	418,779	-	-	-	-	-	- Asset replacement and renewal	8.00%
1,705,719	1,705,719	1,705,719	1,705,719	-	-	-	-	-	- Asset replacement and renewal	8.00%
93,303	93,303	93,303	93,303	-	-	-	-	-	- Non-network CAPEX	50.00%
1,772,759	1,772,759	1,772,759	1,772,759	-	-	-	-	-	- Non-network CAPEX	50.00%
-	-	168,950	168,950	-	-	-	-	-	- Non-network CAPEX	-
-	-	331,457	331,457	-	-	-	-	-	- Non-network CAPEX	-
979,997	979,997	979,997	979,997	-	-	-	-	-	- Asset replacement and renewal	8.00%
2,315,129	2,315,129	2,315,129	2,315,129	-	-	-	-	-	- Asset replacement and renewal	8.00%
77,803	77,803	77,803	77,803	-	-	-	-	-	- System growth	8.00%
183,800	183,800	183,800	183,800	-	-	-	-	-	- System growth	8.00%
134,784	134,784	134,784	134,784	-	-	-	-	-	- System growth	8.00%
544,835	544,835	544,835	544,835	-	-	-	-	-	- System growth	8.00%

Unique flag for right of use asset	Input	Year of expenditure RY	Commissioning year RY	Simple/Complex Commissioning	Capex excl RoU assets net of cap cons (real RY20)	Capital contributions (real RY20)	RoU assets (real RY20)	incl RoU assets net of cap cons (real RY20)	Capex incl RoU assets gross of cap cons (real RY20)	Escalation index	RoU assets (nominal)	Capital contributions (nominal)
-	Conductor	2024	2024	Simple	123,295	-	-	123,295	123,295	1.0932	-	-
-	Labour	2024	2024	Simple	493,179	-	-	493,179	493,179	1.1047	-	-
-	Switchgear	2024	2024	Simple	11,884	-	-	11,884	11,884	1.0246	-	-
-	Labour	2024	2024	Simple	2,971	-	-	2,971	2,971	1.1047	-	-
-	Transformers	2024	2024	Simple	61,624	-	-	61,624	61,624	1.0036	-	-
-	Labour	2024	2024	Simple	41,083	-	-	41,083	41,083	1.1047	-	-
-	Switchgear	2024	2024	Simple	394,393	-	-	394,393	394,393	1.0246	-	-
-	Labour	2024	2024	Simple	98,598	-	-	98,598	98,598	1.1047	-	-
-	Other	2024	2024	Simple	564,885	-	-	564,885	564,885	1.0849	-	-
-	Labour	2024	2024	Simple	564,885	-	-	564,885	564,885	1.1047	-	-
-	Other	2024	2024	Simple	36,974	-	-	36,974	36,974	1.0849	-	-
-	Labour	2024	2024	Simple	147,897	-	-	147,897	147,897	1.1047	-	-
-	Other	2024	2024	Simple	23,006	-	-	23,006	23,006	1.0849	-	-
-	Labour	2024	2024	Simple	92,025	-	-	92,025	92,025	1.1047	-	-
-	Other	2024	2024	Simple	16,433	-	-	16,433	16,433	1.0849	-	-
-	Labour	2024	2024	Simple	65,732	-	-	65,732	65,732	1.1047	-	-
-	Switchgear	2024	2024	Simple	392,400	-	-	392,400	392,400	1.0246	-	-
-	Labour	2024	2024	Simple	261,600	-	-	261,600	261,600	1.1047	-	-
-	Cables	2024	2024	Simple	457,800	-	-	457,800	457,800	1.0912	-	-
-	Labour	2024	2024	Simple	1,068,200	-	-	1,068,200	1,068,200	1.1047	-	-
-	Labour	2024	2024	Simple	280,000	-	-	280,000	280,000	1.1047	-	-
-	Other	2024	2024	Simple	280,000	-	-	280,000	280,000	1.0849	-	-
-	Labour	2024	2024	Simple	58,800	-	-	58,800	58,800	1.1047	-	-
-	Transformers	2024	2024	Simple	88,200	-	-	88,200	88,200	1.0036	-	-
-	Labour	2024	2024	Simple	378,000	-	-	378,000	378,000	1.1047	-	-
-	Switchgear	2024	2024	Simple	567,000	-	-	567,000	567,000	1.0246	-	-
-	Labour	2024	2024	Simple	65,855	-	-	65,855	65,855	1.1047	-	-
-	Other	2024	2024	Simple	16,464	-	-	16,464	16,464	1.0849	-	-
-	Labour	2024	2024	Simple	21,000	-	-	21,000	21,000	1.1047	-	-
-	Switchgear	2024	2024	Simple	84,000	-	-	84,000	84,000	1.0246	-	-
-	Labour	2024	2024	Simple	12,768	-	-	12,768	12,768	1.1047	-	-
-	Transformers	2024	2024	Simple	51,072	-	-	51,072	51,072	1.0036	-	-
-	Labour	2024	2024	Simple	82,320	-	-	82,320	82,320	1.1047	-	-
-	Other	2024	2024	Simple	20,580	-	-	20,580	20,580	1.0849	-	-
-	Labour	2024	2024	Simple	320,250	-	-	320,250	320,250	1.1047	-	-
-	Other	2024	2024	Simple	320,250	-	-	320,250	320,250	1.0849	-	-
-	Labour	2024	2024	Simple	898,632	-	-	898,632	898,632	1.1047	-	-
-	Transformers	2024	2024	Simple	1,347,948	-	-	1,347,948	1,347,948	1.0036	-	-
-	Labour	2024	2024	Simple	378,000	-	-	378,000	378,000	1.1047	-	-
-	Switchgear	2024	2024	Simple	567,000	-	-	567,000	567,000	1.0246	-	-
-	Labour	2024	2024	Simple	117,600	-	-	117,600	117,600	1.1047	-	-
-	Other	2024	2024	Simple	29,400	-	-	29,400	29,400	1.0849	-	-
-	Labour	2024	2024	Simple	62,216	-	-	62,216	62,216	1.1047	-	-
-	Other	2024	2024	Simple	15,554	-	-	15,554	15,554	1.0849	-	-
-	Labour	2024	2024	Simple	91,111	-	-	91,111	91,111	1.1047	-	-
-	Cables	2024	2024	Simple	39,047	-	-	39,047	39,047	1.0912	-	-
-	Labour	2024	2024	Simple	82,320	-	-	82,320	82,320	1.1047	-	-
-	Other	2024	2024	Simple	20,580	-	-	20,580	20,580	1.0849	-	-
-	Other	2024	2025	Complex	202,494	-	-	202,494	202,494	1.0849	-	-
-	Labour	2024	2025	Complex	202,494	-	-	202,494	202,494	1.1047	-	-
-	Switchgear	2024	2025	Complex	242,993	-	-	242,993	242,993	1.0246	-	-
-	Labour	2024	2025	Complex	161,996	-	-	161,996	161,996	1.1047	-	-
-	Other	2024	2025	Complex	30,374	-	-	30,374	30,374	1.0849	-	-
-	Labour	2024	2025	Complex	121,497	-	-	121,497	121,497	1.1047	-	-
-	Other	2024	2025	Complex	11,340	-	-	11,340	11,340	1.0849	-	-
-	Labour	2024	2025	Complex	45,359	-	-	45,359	45,359	1.1047	-	-
-	Other	2024	2025	Complex	8,100	-	-	8,100	8,100	1.0849	-	-
-	Labour	2024	2025	Complex	32,399	-	-	32,399	32,399	1.1047	-	-
-	Labour	2024	2025	Complex	15,000	-	-	15,000	15,000	1.1047	-	-
-	Other	2024	2025	Complex	15,000	-	-	15,000	15,000	1.0849	-	-
-	Labour	2024	2025	Complex	24,168	-	-	24,168	24,168	1.1047	-	-
-	Transformers	2024	2025	Complex	36,252	-	-	36,252	36,252	1.0036	-	-
-	Labour	2024	2025	Complex	172,800	-	-	172,800	172,800	1.1047	-	-
-	Switchgear	2024	2025	Complex	259,200	-	-	259,200	259,200	1.0246	-	-
-	Labour	2024	2025	Complex	28,224	-	-	28,224	28,224	1.1047	-	-
-	Other	2024	2025	Complex	7,056	-	-	7,056	7,056	1.0849	-	-
-	Labour	2024	2025	Complex	2,625	-	-	2,625	2,625	1.1047	-	-
-	Cables	2024	2025	Complex	1,125	-	-	1,125	1,125	1.0912	-	-
-	Labour	2024	2025	Complex	9,000	-	-	9,000	9,000	1.1047	-	-
-	Switchgear	2024	2025	Complex	36,000	-	-	36,000	36,000	1.0246	-	-
-	Labour	2024	2025	Complex	5,472	-	-	5,472	5,472	1.1047	-	-
-	Transformers	2024	2025	Complex	21,888	-	-	21,888	21,888	1.0036	-	-
-	Labour	2024	2025	Complex	35,280	-	-	35,280	35,280	1.1047	-	-
-	Other	2024	2025	Complex	8,820	-	-	8,820	8,820	1.0849	-	-
-	Labour	2024	2025	Complex	241,350	-	-	241,350	241,350	1.1047	-	-
-	Other	2024	2025	Complex	241,350	-	-	241,350	241,350	1.0849	-	-
-	Labour	2024	2025	Complex	138,480	-	-	138,480	138,480	1.1047	-	-
-	Transformers	2024	2025	Complex	207,720	-	-	207,720	207,720	1.0036	-	-

Capex excl RoU assets net of cap cons (nominal)	Capex excl RoU assets gross of cap cons (nominal)	Capex incl RoU assets net of cap cons (nominal)	Capex incl RoU assets gross of cap cons (nominal)	IDC rate to be applied	IDC (real)	IDC (nominal)	Commissioned assets complex group net of cap cons (nominal)	Commissioned assets complex group gross of cap cons (nominal)	Expenditure category	RTAV DV category (%)
134,784	134,784	134,784	134,784	-	-	-	-	-	System growth	10.00%
544,835	544,835	544,835	544,835	-	-	-	-	-	System growth	10.00%
12,176	12,176	12,176	12,176	-	-	-	-	-	System growth	8.00%
3,282	3,282	3,282	3,282	-	-	-	-	-	System growth	8.00%
61,845	61,845	61,845	61,845	-	-	-	-	-	System growth	8.00%
45,386	45,386	45,386	45,386	-	-	-	-	-	System growth	8.00%
404,076	404,076	404,076	404,076	-	-	-	-	-	System growth	8.00%
108,925	108,925	108,925	108,925	-	-	-	-	-	System growth	8.00%
612,855	612,855	612,855	612,855	-	-	-	-	-	System growth	-
624,052	624,052	624,052	624,052	-	-	-	-	-	System growth	-
40,114	40,114	40,114	40,114	-	-	-	-	-	System growth	8.00%
163,388	163,388	163,388	163,388	-	-	-	-	-	System growth	8.00%
24,960	24,960	24,960	24,960	-	-	-	-	-	System growth	8.00%
101,664	101,664	101,664	101,664	-	-	-	-	-	System growth	8.00%
17,829	17,829	17,829	17,829	-	-	-	-	-	System growth	10.00%
72,617	72,617	72,617	72,617	-	-	-	-	-	System growth	10.00%
402,034	402,034	402,034	402,034	-	-	-	-	-	System growth	8.00%
289,000	289,000	289,000	289,000	-	-	-	-	-	System growth	8.00%
499,531	499,531	499,531	499,531	-	-	-	-	-	System growth	8.00%
1,180,084	1,180,084	1,180,084	1,180,084	-	-	-	-	-	System growth	8.00%
309,327	309,327	309,327	309,327	-	-	-	-	-	Asset replacement and renewal	-
303,778	303,778	303,778	303,778	-	-	-	-	-	Asset replacement and renewal	-
64,959	64,959	64,959	64,959	-	-	-	-	-	Asset replacement and renewal	8.00%
88,517	88,517	88,517	88,517	-	-	-	-	-	Asset replacement and renewal	8.00%
417,592	417,592	417,592	417,592	-	-	-	-	-	Asset replacement and renewal	8.00%
580,921	580,921	580,921	580,921	-	-	-	-	-	Asset replacement and renewal	8.00%
72,753	72,753	72,753	72,753	-	-	-	-	-	Asset replacement and renewal	8.00%
17,862	17,862	17,862	17,862	-	-	-	-	-	Asset replacement and renewal	8.00%
23,200	23,200	23,200	23,200	-	-	-	-	-	Asset replacement and renewal	8.00%
86,062	86,062	86,062	86,062	-	-	-	-	-	Asset replacement and renewal	8.00%
14,105	14,105	14,105	14,105	-	-	-	-	-	Asset replacement and renewal	8.00%
51,256	51,256	51,256	51,256	-	-	-	-	-	Asset replacement and renewal	8.00%
90,942	90,942	90,942	90,942	-	-	-	-	-	Asset replacement and renewal	10.00%
22,328	22,328	22,328	22,328	-	-	-	-	-	Asset replacement and renewal	10.00%
353,793	353,793	353,793	353,793	-	-	-	-	-	Asset replacement and renewal	-
347,446	347,446	347,446	347,446	-	-	-	-	-	Asset replacement and renewal	-
992,755	992,755	992,755	992,755	-	-	-	-	-	Asset replacement and renewal	8.00%
1,352,794	1,352,794	1,352,794	1,352,794	-	-	-	-	-	Asset replacement and renewal	8.00%
417,592	417,592	417,592	417,592	-	-	-	-	-	Asset replacement and renewal	8.00%
580,921	580,921	580,921	580,921	-	-	-	-	-	Asset replacement and renewal	8.00%
129,917	129,917	129,917	129,917	-	-	-	-	-	Asset replacement and renewal	8.00%
31,897	31,897	31,897	31,897	-	-	-	-	-	Asset replacement and renewal	8.00%
68,733	68,733	68,733	68,733	-	-	-	-	-	Asset replacement and renewal	8.00%
16,875	16,875	16,875	16,875	-	-	-	-	-	Asset replacement and renewal	8.00%
100,654	100,654	100,654	100,654	-	-	-	-	-	Asset replacement and renewal	8.00%
42,607	42,607	42,607	42,607	-	-	-	-	-	Asset replacement and renewal	8.00%
90,942	90,942	90,942	90,942	-	-	-	-	-	Asset replacement and renewal	10.00%
22,328	22,328	22,328	22,328	-	-	-	-	-	Asset replacement and renewal	10.00%
219,690	219,690	219,690	219,690	3.6%	7,202	7,814	227,504	227,504	System growth	-
223,704	223,704	223,704	223,704	3.6%	7,202	7,956	231,660	231,660	System growth	-
248,959	248,959	248,959	248,959	3.6%	8,643	8,855	257,814	257,814	System growth	8.00%
178,963	178,963	178,963	178,963	3.6%	5,762	6,365	185,328	185,328	System growth	8.00%
32,954	32,954	32,954	32,954	3.6%	1,080	1,172	34,126	34,126	System growth	8.00%
134,222	134,222	134,222	134,222	3.6%	4,321	4,774	138,996	138,996	System growth	8.00%
12,303	12,303	12,303	12,303	3.6%	403	438	12,740	12,740	System growth	8.00%
50,110	50,110	50,110	50,110	3.6%	1,613	1,782	51,892	51,892	System growth	8.00%
8,788	8,788	8,788	8,788	3.6%	288	313	9,100	9,100	System growth	10.00%
35,793	35,793	35,793	35,793	3.6%	1,152	1,273	37,066	37,066	System growth	10.00%
16,571	16,571	16,571	16,571	3.6%	534	589	17,160	17,160	Asset replacement and renewal	-
16,274	16,274	16,274	16,274	3.6%	534	579	16,853	16,853	Asset replacement and renewal	-
26,699	26,699	26,699	26,699	3.6%	860	950	27,649	27,649	Asset replacement and renewal	8.00%
36,382	36,382	36,382	36,382	3.6%	1,289	1,294	37,676	37,676	Asset replacement and renewal	8.00%
190,899	190,899	190,899	190,899	3.6%	6,146	6,790	197,689	197,689	Asset replacement and renewal	8.00%
265,564	265,564	265,564	265,564	3.6%	9,219	9,445	275,009	275,009	Asset replacement and renewal	8.00%
31,180	31,180	31,180	31,180	3.6%	1,004	1,109	32,289	32,289	Asset replacement and renewal	8.00%
7,655	7,655	7,655	7,655	3.6%	251	273	7,927	7,927	Asset replacement and renewal	8.00%
2,900	2,900	2,900	2,900	3.6%	93	103	3,003	3,003	Asset replacement and renewal	8.00%
1,228	1,228	1,228	1,228	3.6%	40	44	1,271	1,271	Asset replacement and renewal	8.00%
9,943	9,943	9,943	9,943	3.6%	320	354	10,296	10,296	Asset replacement and renewal	8.00%
36,884	36,884	36,884	36,884	3.6%	1,280	1,312	38,196	38,196	Asset replacement and renewal	8.00%
6,045	6,045	6,045	6,045	3.6%	195	215	6,260	6,260	Asset replacement and renewal	8.00%
21,967	21,967	21,967	21,967	3.6%	778	781	22,748	22,748	Asset replacement and renewal	8.00%
38,975	38,975	38,975	38,975	3.6%	1,255	1,386	40,361	40,361	Asset replacement and renewal	10.00%
9,569	9,569	9,569	9,569	3.6%	314	340	9,909	9,909	Asset replacement and renewal	10.00%
266,629	266,629	266,629	266,629	3.6%	8,584	9,483	276,112	276,112	Asset replacement and renewal	-
261,845	261,845	261,845	261,845	3.6%	8,584	9,313	271,158	271,158	Asset replacement and renewal	-
152,984	152,984	152,984	152,984	3.6%	4,925	5,441	158,426	158,426	Asset replacement and renewal	8.00%
208,467	208,467	208,467	208,467	3.6%	7,388	7,415	215,881	215,881	Asset replacement and renewal	8.00%

Unique flag for right of use asset	Input	Year of expenditure RY	Commissioning year RY	Simple/Complex Commissioning	Capex excl RoU assets net of cap cons (real RY20)	Capital contributions (real RY20)	RoU assets (real RY20)	Capex incl RoU assets net of cap cons (real RY20)	Capex incl RoU assets gross of cap cons (real RY20)	Escalation index	RoU assets (nominal)	Capital contributions (nominal)
-	Labour	2024	2025	Complex	195,120	-	-	195,120	195,120	1.1047	-	-
-	Switchgear	2024	2025	Complex	292,680	-	-	292,680	292,680	1.0246	-	-
-	Labour	2024	2025	Complex	107,016	-	-	107,016	107,016	1.1047	-	-
-	Other	2024	2025	Complex	26,754	-	-	26,754	26,754	1.0849	-	-
-	Labour	2024	2025	Complex	26,664	-	-	26,664	26,664	1.1047	-	-
-	Other	2024	2025	Complex	6,666	-	-	6,666	6,666	1.0849	-	-
-	Labour	2024	2025	Complex	63,609	-	-	63,609	63,609	1.1047	-	-
-	Cables	2024	2025	Complex	27,261	-	-	27,261	27,261	1.0912	-	-
-	Labour	2024	2025	Complex	4,500	-	-	4,500	4,500	1.1047	-	-
-	Switchgear	2024	2025	Complex	18,000	-	-	18,000	18,000	1.0246	-	-
-	Labour	2024	2025	Complex	2,736	-	-	2,736	2,736	1.1047	-	-
-	Transformers	2024	2025	Complex	10,944	-	-	10,944	10,944	1.0036	-	-
-	Labour	2024	2025	Complex	43,512	-	-	43,512	43,512	1.1047	-	-
-	Cables	2024	2025	Complex	18,648	-	-	18,648	18,648	1.0912	-	-
-	Labour	2024	2025	Complex	20,160	-	-	20,160	20,160	1.1047	-	-
-	Other	2024	2025	Complex	5,040	-	-	5,040	5,040	1.0849	-	-
-	Labour	2024	2025	Complex	221,568	-	-	221,568	221,568	1.1047	-	-
-	Transformers	2024	2025	Complex	332,352	-	-	332,352	332,352	1.0036	-	-
-	Labour	2024	2025	Complex	11,340	-	-	11,340	11,340	1.1047	-	-
-	Switchgear	2024	2025	Complex	45,360	-	-	45,360	45,360	1.0246	-	-
-	Labour	2024	2025	Complex	55,776	-	-	55,776	55,776	1.1047	-	-
-	Other	2024	2025	Complex	13,944	-	-	13,944	13,944	1.0849	-	-
-	Labour	2024	2025	Complex	11,025	-	-	11,025	11,025	1.1047	-	-
-	Cables	2024	2025	Complex	4,725	-	-	4,725	4,725	1.0912	-	-
-	Labour	2024	2025	Complex	326,328	-	-	326,328	326,328	1.1047	-	-
-	Transformers	2024	2025	Complex	489,492	-	-	489,492	489,492	1.0036	-	-
-	Labour	2024	2025	Complex	8,880	-	-	8,880	8,880	1.1047	-	-
-	Switchgear	2024	2025	Complex	35,520	-	-	35,520	35,520	1.0246	-	-
-	Labour	2024	2025	Complex	5,472	-	-	5,472	5,472	1.1047	-	-
-	Transformers	2024	2025	Complex	21,888	-	-	21,888	21,888	1.0036	-	-
-	Other	2025	2025	Simple	6,529	9,793	-	6,529	16,322	1.1052	-	10,824
-	Labour	2025	2025	Simple	6,529	9,793	-	6,529	16,322	1.1297	-	11,064
-	Other	2025	2025	Simple	6,529	9,793	-	6,529	16,322	1.1052	-	10,824
-	Labour	2025	2025	Simple	6,529	9,793	-	6,529	16,322	1.1297	-	11,064
-	Other	2025	2025	Simple	26,116	39,174	-	26,116	65,290	1.1052	-	43,295
-	Labour	2025	2025	Simple	26,116	39,174	-	26,116	65,290	1.1297	-	44,256
-	Other	2025	2025	Simple	26,116	39,174	-	26,116	65,290	1.1052	-	43,295
-	Labour	2025	2025	Simple	26,116	39,174	-	26,116	65,290	1.1297	-	44,256
-	Other	2025	2025	Simple	1,187	1,781	-	1,187	2,968	1.1052	-	1,968
-	Labour	2025	2025	Simple	1,187	1,781	-	1,187	2,968	1.1297	-	2,012
-	Other	2025	2025	Simple	1,187	1,781	-	1,187	2,968	1.1052	-	1,968
-	Labour	2025	2025	Simple	1,187	1,781	-	1,187	2,968	1.1297	-	2,012
-	Other	2025	2025	Simple	1,781	2,671	-	1,781	4,452	1.1052	-	2,952
-	Labour	2025	2025	Simple	1,781	2,671	-	1,781	4,452	1.1297	-	3,017
-	Other	2025	2025	Simple	1,781	2,671	-	1,781	4,452	1.1052	-	2,952
-	Labour	2025	2025	Simple	1,781	2,671	-	1,781	4,452	1.1297	-	3,017
-	Other	2025	2025	Simple	11,871	17,806	-	11,871	29,677	1.1052	-	19,680
-	Labour	2025	2025	Simple	11,871	17,806	-	11,871	29,677	1.1297	-	20,116
-	Other	2025	2025	Simple	11,871	17,806	-	11,871	29,677	1.1052	-	19,680
-	Labour	2025	2025	Simple	11,871	17,806	-	11,871	29,677	1.1297	-	20,116
-	Other	2025	2025	Simple	4,748	7,123	-	4,748	11,871	1.1052	-	7,872
-	Labour	2025	2025	Simple	4,748	7,123	-	4,748	11,871	1.1297	-	8,047
-	Other	2025	2025	Simple	4,748	7,123	-	4,748	11,871	1.1052	-	7,872
-	Labour	2025	2025	Simple	4,748	7,123	-	4,748	11,871	1.1297	-	8,047
-	Switchgear	2025	2025	Simple	11,396	17,094	-	11,396	28,490	1.0305	-	17,616
-	Labour	2025	2025	Simple	2,849	4,274	-	2,849	7,123	1.1297	-	4,828
-	Other	2025	2025	Simple	24,217	36,325	-	24,217	60,541	1.1052	-	40,146
-	Labour	2025	2025	Simple	16,144	24,217	-	16,144	40,361	1.1297	-	27,358
-	Other	2025	2025	Simple	21,368	32,051	-	21,368	53,419	1.1052	-	35,423
-	Labour	2025	2025	Simple	21,368	32,051	-	21,368	53,419	1.1297	-	36,209
-	Other	2025	2025	Simple	13,058	19,587	-	13,058	32,645	1.1052	-	21,647
-	Labour	2025	2025	Simple	13,058	19,587	-	13,058	32,645	1.1297	-	22,128
-	Transformers	2025	2025	Simple	15,195	22,792	-	15,195	37,987	1.0040	-	22,862
-	Labour	2025	2025	Simple	3,799	5,698	-	3,799	9,497	1.1297	-	6,437
-	Transformers	2025	2025	Simple	17,094	25,641	-	17,094	42,735	1.0040	-	25,743
-	Labour	2025	2025	Simple	4,274	6,410	-	4,274	10,684	1.1297	-	7,242
-	Cables	2025	2025	Simple	5,698	8,547	-	5,698	14,245	1.1156	-	9,535
-	Labour	2025	2025	Simple	13,295	19,943	-	13,295	33,238	1.1297	-	22,530
-	Cables	2025	2025	Simple	61,966	92,949	-	61,966	154,915	1.1156	-	103,691
-	Labour	2025	2025	Simple	144,587	216,881	-	144,587	361,468	1.1297	-	245,016
-	Cables	2025	2025	Simple	52,232	78,348	-	52,232	130,579	1.1156	-	87,402
-	Labour	2025	2025	Simple	78,348	117,522	-	78,348	195,869	1.1297	-	132,768
-	Conductor	2025	2025	Simple	1,425	2,137	-	1,425	3,561	1.1182	-	2,389
-	Labour	2025	2025	Simple	5,698	8,547	-	5,698	14,245	1.1297	-	9,656
-	Conductor	2025	2025	Simple	1,425	2,137	-	1,425	3,561	1.1182	-	2,389
-	Labour	2025	2025	Simple	5,698	8,547	-	5,698	14,245	1.1297	-	9,656
-	Conductor	2025	2025	Simple	2,374	3,561	-	2,374	5,935	1.1182	-	3,982
-	Labour	2025	2025	Simple	9,497	14,245	-	9,497	23,742	1.1297	-	16,093

Capex excl RoU assets net of cap cons (nominal)	Capex excl RoU assets gross of cap cons (nominal)	Capex incl RoU assets net of cap cons (nominal)	Capex incl RoU assets gross of cap cons (nominal)	IDC rate to be applied	IDC (real)	IDC (nominal)	Commissioned assets complex group net of cap cons (nominal)	Commissioned assets complex group gross of cap cons (nominal)	Expenditure category	RTAV DV category (%)
215,557	215,557	215,557	215,557	3.6%	6,940	7,667	223,224	223,224	Asset replacement and renewal	8.00%
299,866	299,866	299,866	299,866	3.6%	10,410	10,665	310,531	310,531	Asset replacement and renewal	8.00%
118,225	118,225	118,225	118,225	3.6%	3,806	4,205	122,430	122,430	Asset replacement and renewal	8.00%
29,026	29,026	29,026	29,026	3.6%	952	1,032	30,058	30,058	Asset replacement and renewal	8.00%
29,457	29,457	29,457	29,457	3.6%	948	1,048	30,504	30,504	Asset replacement and renewal	8.00%
7,232	7,232	7,232	7,232	3.6%	237	257	7,489	7,489	Asset replacement and renewal	8.00%
70,271	70,271	70,271	70,271	3.6%	2,262	2,499	72,771	72,771	Asset replacement and renewal	8.00%
29,746	29,746	29,746	29,746	3.6%	970	1,058	30,804	30,804	Asset replacement and renewal	8.00%
4,971	4,971	4,971	4,971	3.6%	160	177	5,148	5,148	Asset replacement and renewal	8.00%
18,442	18,442	18,442	18,442	3.6%	640	656	19,098	19,098	Asset replacement and renewal	8.00%
3,023	3,023	3,023	3,023	3.6%	97	108	3,130	3,130	Asset replacement and renewal	8.00%
10,983	10,983	10,983	10,983	3.6%	389	391	11,374	11,374	Asset replacement and renewal	8.00%
48,069	48,069	48,069	48,069	3.6%	1,548	1,710	49,779	49,779	Asset replacement and renewal	8.00%
20,348	20,348	20,348	20,348	3.6%	663	724	21,072	21,072	Asset replacement and renewal	8.00%
22,272	22,272	22,272	22,272	3.6%	717	792	23,064	23,064	Asset replacement and renewal	10.00%
5,468	5,468	5,468	5,468	3.6%	179	194	5,662	5,662	Asset replacement and renewal	10.00%
244,775	244,775	244,775	244,775	3.6%	7,880	8,706	253,481	253,481	Asset replacement and renewal	8.00%
333,547	333,547	333,547	333,547	3.6%	11,821	11,863	345,410	345,410	Asset replacement and renewal	8.00%
12,528	12,528	12,528	12,528	3.6%	403	446	12,973	12,973	Asset replacement and renewal	8.00%
46,474	46,474	46,474	46,474	3.6%	1,613	1,653	48,127	48,127	Asset replacement and renewal	8.00%
61,618	61,618	61,618	61,618	3.6%	1,984	2,192	63,810	63,810	Asset replacement and renewal	8.00%
15,128	15,128	15,128	15,128	3.6%	496	538	15,666	15,666	Asset replacement and renewal	8.00%
12,180	12,180	12,180	12,180	3.6%	392	433	12,613	12,613	Asset replacement and renewal	8.00%
5,156	5,156	5,156	5,156	3.6%	168	183	5,339	5,339	Asset replacement and renewal	8.00%
360,508	360,508	360,508	360,508	3.6%	11,606	12,822	373,330	373,330	Asset replacement and renewal	8.00%
491,252	491,252	491,252	491,252	3.6%	17,410	17,472	508,724	508,724	Asset replacement and renewal	8.00%
9,810	9,810	9,810	9,810	3.6%	316	349	10,159	10,159	Asset replacement and renewal	8.00%
36,392	36,392	36,392	36,392	3.6%	1,263	1,294	37,686	37,686	Asset replacement and renewal	8.00%
6,045	6,045	6,045	6,045	3.6%	195	215	6,260	6,260	Asset replacement and renewal	8.00%
21,967	21,967	21,967	21,967	3.6%	778	781	22,748	22,748	Asset replacement and renewal	8.00%
7,216	18,040	7,216	18,040	-	-	-	-	-	Asset relocations and undergrounding	8.00%
7,376	18,440	7,376	18,440	-	-	-	-	-	Asset relocations and undergrounding	8.00%
7,216	18,040	7,216	18,040	-	-	-	-	-	Asset relocations and undergrounding	10.00%
7,376	18,440	7,376	18,440	-	-	-	-	-	Asset relocations and undergrounding	10.00%
28,863	72,158	28,863	72,158	-	-	-	-	-	Asset relocations and undergrounding	8.00%
29,504	73,760	29,504	73,760	-	-	-	-	-	Asset relocations and undergrounding	8.00%
28,863	72,158	28,863	72,158	-	-	-	-	-	Asset relocations and undergrounding	10.00%
29,504	73,760	29,504	73,760	-	-	-	-	-	Asset relocations and undergrounding	10.00%
1,312	3,280	1,312	3,280	-	-	-	-	-	Asset relocations and undergrounding	8.00%
1,341	3,353	1,341	3,353	-	-	-	-	-	Asset relocations and undergrounding	8.00%
1,312	3,280	1,312	3,280	-	-	-	-	-	Asset relocations and undergrounding	10.00%
1,341	3,353	1,341	3,353	-	-	-	-	-	Asset relocations and undergrounding	10.00%
1,968	4,920	1,968	4,920	-	-	-	-	-	Asset relocations and undergrounding	8.00%
2,012	5,029	2,012	5,029	-	-	-	-	-	Asset relocations and undergrounding	8.00%
1,968	4,920	1,968	4,920	-	-	-	-	-	Asset relocations and undergrounding	10.00%
2,012	5,029	2,012	5,029	-	-	-	-	-	Asset relocations and undergrounding	10.00%
13,120	32,799	13,120	32,799	-	-	-	-	-	Asset relocations and undergrounding	8.00%
13,411	33,527	13,411	33,527	-	-	-	-	-	Asset relocations and undergrounding	8.00%
13,120	32,799	13,120	32,799	-	-	-	-	-	Asset relocations and undergrounding	10.00%
13,411	33,527	13,411	33,527	-	-	-	-	-	Asset relocations and undergrounding	10.00%
5,248	13,120	5,248	13,120	-	-	-	-	-	Asset relocations and undergrounding	8.00%
5,364	13,411	5,364	13,411	-	-	-	-	-	Asset relocations and undergrounding	8.00%
5,248	13,120	5,248	13,120	-	-	-	-	-	Asset relocations and undergrounding	10.00%
5,364	13,411	5,364	13,411	-	-	-	-	-	Asset relocations and undergrounding	10.00%
11,744	29,359	11,744	29,359	-	-	-	-	-	Asset relocations and undergrounding	8.00%
3,219	8,047	3,219	8,047	-	-	-	-	-	Asset relocations and undergrounding	8.00%
26,764	66,910	26,764	66,910	-	-	-	-	-	Asset relocations and undergrounding	8.00%
18,239	45,597	18,239	45,597	-	-	-	-	-	Asset relocations and undergrounding	8.00%
23,615	59,039	23,615	59,039	-	-	-	-	-	Asset relocations and undergrounding	8.00%
24,140	60,349	24,140	60,349	-	-	-	-	-	Asset relocations and undergrounding	8.00%
14,432	36,079	14,432	36,079	-	-	-	-	-	Asset relocations and undergrounding	8.00%
14,752	36,880	14,752	36,880	-	-	-	-	-	Asset relocations and undergrounding	8.00%
15,255	38,137	15,255	38,137	-	-	-	-	-	Asset relocations and undergrounding	8.00%
4,291	10,729	4,291	10,729	-	-	-	-	-	Asset relocations and undergrounding	8.00%
17,162	42,905	17,162	42,905	-	-	-	-	-	Asset relocations and undergrounding	8.00%
4,828	12,070	4,828	12,070	-	-	-	-	-	Asset relocations and undergrounding	8.00%
6,357	15,891	6,357	15,891	-	-	-	-	-	Asset relocations and undergrounding	8.00%
15,020	37,550	15,020	37,550	-	-	-	-	-	Asset relocations and undergrounding	8.00%
69,127	172,818	69,127	172,818	-	-	-	-	-	Asset relocations and undergrounding	8.00%
163,344	408,361	163,344	408,361	-	-	-	-	-	Asset relocations and undergrounding	8.00%
58,268	145,670	58,268	145,670	-	-	-	-	-	Asset relocations and undergrounding	8.00%
88,512	221,279	88,512	221,279	-	-	-	-	-	Asset relocations and undergrounding	8.00%
1,593	3,982	1,593	3,982	-	-	-	-	-	Asset relocations and undergrounding	8.00%
6,437	16,093	6,437	16,093	-	-	-	-	-	Asset relocations and undergrounding	8.00%
1,593	3,982	1,593	3,982	-	-	-	-	-	Asset relocations and undergrounding	10.00%
6,437	16,093	6,437	16,093	-	-	-	-	-	Asset relocations and undergrounding	10.00%
2,655	6,637	2,655	6,637	-	-	-	-	-	Asset relocations and undergrounding	8.00%
10,729	26,822	10,729	26,822	-	-	-	-	-	Asset relocations and undergrounding	8.00%

Forecast capex

Model: Ok

Capex category	CPP asset life category	Portfolio	IM Asset Category	Fleet_1	Fleet
Other Network Capex	d. Distribution and LV lines	Overhead Conductors	26. HV wood pole	11 Asset relocations (net)	Distribution Conductor
Other Network Capex	d. Distribution and LV lines	Overhead Conductors	26. HV wood pole	11 Asset relocations (net)	Distribution Conductor
Other Network Capex	a. Subtransmission lines	Support Structures	1. Subtransmission concrete or steel pole	10 Consumer connection (net)	Poles
Other Network Capex	a. Subtransmission lines	Support Structures	1. Subtransmission concrete or steel pole	10 Consumer connection (net)	Poles
Other Network Capex	a. Subtransmission lines	Support Structures	2. Subtransmission wood pole	10 Consumer connection (net)	Poles
Other Network Capex	a. Subtransmission lines	Support Structures	2. Subtransmission wood pole	10 Consumer connection (net)	Poles
Other Network Capex	d. Distribution and LV lines	Support Structures	25. HV concrete or steel pole	10 Consumer connection (net)	Poles
Other Network Capex	d. Distribution and LV lines	Support Structures	25. HV concrete or steel pole	10 Consumer connection (net)	Poles
Other Network Capex	d. Distribution and LV lines	Support Structures	26. HV wood pole	10 Consumer connection (net)	Poles
Other Network Capex	d. Distribution and LV lines	Support Structures	26. HV wood pole	10 Consumer connection (net)	Poles
Other Network Capex	d. Distribution and LV lines	Support Structures	41. LV Concrete pole	10 Consumer connection (net)	Poles
Other Network Capex	d. Distribution and LV lines	Support Structures	41. LV Concrete pole	10 Consumer connection (net)	Poles
Other Network Capex	d. Distribution and LV lines	Support Structures	42. LV Wood pole	10 Consumer connection (net)	Poles
Other Network Capex	d. Distribution and LV lines	Support Structures	42. LV Wood pole	10 Consumer connection (net)	Poles
Other Network Capex	a. Subtransmission lines	Support Structures	1. Subtransmission concrete or steel pole	10 Consumer connection (net)	Crossarms
Other Network Capex	a. Subtransmission lines	Support Structures	1. Subtransmission concrete or steel pole	10 Consumer connection (net)	Crossarms
Other Network Capex	a. Subtransmission lines	Support Structures	2. Subtransmission wood pole	10 Consumer connection (net)	Crossarms
Other Network Capex	a. Subtransmission lines	Support Structures	2. Subtransmission wood pole	10 Consumer connection (net)	Crossarms
Other Network Capex	d. Distribution and LV lines	Support Structures	25. HV concrete or steel pole	10 Consumer connection (net)	Crossarms
Other Network Capex	d. Distribution and LV lines	Support Structures	25. HV concrete or steel pole	10 Consumer connection (net)	Crossarms
Other Network Capex	d. Distribution and LV lines	Support Structures	26. HV wood pole	10 Consumer connection (net)	Crossarms
Other Network Capex	d. Distribution and LV lines	Support Structures	26. HV wood pole	10 Consumer connection (net)	Crossarms
Other Network Capex	d. Distribution and LV lines	Support Structures	41. LV Concrete pole	10 Consumer connection (net)	Crossarms
Other Network Capex	d. Distribution and LV lines	Support Structures	41. LV Concrete pole	10 Consumer connection (net)	Crossarms
Other Network Capex	d. Distribution and LV lines	Support Structures	42. LV Wood pole	10 Consumer connection (net)	Crossarms
Other Network Capex	d. Distribution and LV lines	Support Structures	42. LV Wood pole	10 Consumer connection (net)	Crossarms
Other Network Capex	c. Zone substations	Zone Substations	14. 66/50/33/22/11 kV Indoor Switchgear Cubicle	10 Consumer connection (net)	Indoor Switchgear
Other Network Capex	c. Zone substations	Zone Substations	14. 66/50/33/22/11 kV Indoor Switchgear Cubicle	10 Consumer connection (net)	Indoor Switchgear
Other Network Capex	c. Zone substations	Zone Substations	16. 66/50/33/22/11 kV Outdoor Circuit Breakers	10 Consumer connection (net)	Outdoor Switchgear
Other Network Capex	c. Zone substations	Zone Substations	16. 66/50/33/22/11 kV Outdoor Circuit Breakers	10 Consumer connection (net)	Outdoor Switchgear
Other Network Capex	g. Distribution switchgear	Distribution Switchgear	36. Ring Main Unit – 3 Way	10 Consumer connection (net)	Ground Mounted Switchgear
Other Network Capex	g. Distribution switchgear	Distribution Switchgear	36. Ring Main Unit – 3 Way	10 Consumer connection (net)	Ground Mounted Switchgear
Other Network Capex	g. Distribution switchgear	Distribution Switchgear	31. 22 / 11 kV Disconnecter 3ph, 2ph (Excl Pole)	10 Consumer connection (net)	Pole Mounted Switches
Other Network Capex	g. Distribution switchgear	Distribution Switchgear	31. 22 / 11 kV Disconnecter 3ph, 2ph (Excl Pole)	10 Consumer connection (net)	Pole Mounted Switches
Other Network Capex	g. Distribution switchgear	Distribution Switchgear	33. 22 / 11 kV Dropout Fuse 3ph, 2ph (Excl Pole)	10 Consumer connection (net)	Pole Mount Fuses
Other Network Capex	g. Distribution switchgear	Distribution Switchgear	33. 22 / 11 kV Dropout Fuse 3ph, 2ph (Excl Pole)	10 Consumer connection (net)	Pole Mount Fuses
Other Network Capex	e. Distribution and LV cables	Distribution Switchgear	47. Link Pillars	10 Consumer connection (net)	Low Voltage Enclosures
Other Network Capex	e. Distribution and LV cables	Distribution Switchgear	47. Link Pillars	10 Consumer connection (net)	Low Voltage Enclosures
Other Network Capex	f. Distribution substations and transformers	Distribution Transformers	39. Ground Mounted, 22/0	10 Consumer connection (net)	Ground Mounted Distribution Transformers
Other Network Capex	f. Distribution substations and transformers	Distribution Transformers	39. Ground Mounted, 22/0	10 Consumer connection (net)	Ground Mounted Distribution Transformers
Other Network Capex	f. Distribution substations and transformers	Distribution Transformers	38. Pole Mounted Single/Two/Three Phase, 22/0	10 Consumer connection (net)	Pole Mounted Distribution Transformers
Other Network Capex	f. Distribution substations and transformers	Distribution Transformers	38. Pole Mounted Single/Two/Three Phase, 22/0	10 Consumer connection (net)	Pole Mounted Distribution Transformers
Other Network Capex	c. Zone substations	Secondary Systems	19. Circuit/Transformer/Feeder/Bus Section/Coupler Protection & Controls - Digital	10 Consumer connection (net)	Protection
Other Network Capex	c. Zone substations	Secondary Systems	19. Circuit/Transformer/Feeder/Bus Section/Coupler Protection & Controls - Digital	10 Consumer connection (net)	Protection
Other Network Capex	b. Subtransmission cables	Cables	4. Subtransmission XLPE installed in or after 1985	10 Consumer connection (net)	Subtransmission Cables
Other Network Capex	b. Subtransmission cables	Cables	4. Subtransmission XLPE installed in or after 1985	10 Consumer connection (net)	Subtransmission Cables
Other Network Capex	e. Distribution and LV cables	Cables	30. HV PILC	10 Consumer connection (net)	Distribution Cables
Other Network Capex	e. Distribution and LV cables	Cables	30. HV PILC	10 Consumer connection (net)	Distribution Cables
Other Network Capex	e. Distribution and LV cables	Cables	46. LV PILC	10 Consumer connection (net)	Low Voltage Cables
Other Network Capex	e. Distribution and LV cables	Cables	46. LV PILC	10 Consumer connection (net)	Low Voltage Cables
Other Network Capex	d. Distribution and LV lines	Overhead Conductors	25. HV concrete or steel pole	10 Consumer connection (net)	Distribution Conductor
Other Network Capex	d. Distribution and LV lines	Overhead Conductors	25. HV concrete or steel pole	10 Consumer connection (net)	Distribution Conductor
Other Network Capex	d. Distribution and LV lines	Overhead Conductors	26. HV wood pole	10 Consumer connection (net)	Distribution Conductor
Other Network Capex	d. Distribution and LV lines	Overhead Conductors	26. HV wood pole	10 Consumer connection (net)	Distribution Conductor
Other Network Capex	d. Distribution and LV lines	Overhead Conductors	41. LV Concrete pole	10 Consumer connection (net)	Low Voltage Conductor
Other Network Capex	d. Distribution and LV lines	Overhead Conductors	41. LV Concrete pole	10 Consumer connection (net)	Low Voltage Conductor
Other Network Capex	d. Distribution and LV lines	Overhead Conductors	42. LV Wood pole	10 Consumer connection (net)	Low Voltage Conductor
Other Network Capex	d. Distribution and LV lines	Overhead Conductors	42. LV Wood pole	10 Consumer connection (net)	Low Voltage Conductor
Other Network Capex	h. Other network assets		0. 51. Other network assets	10 Consumer connection (net)	Other
Non Network Capex	i. Non-network assets	Non-network Assets	52. Buildings	15 Facilities	Buildings
Non Network Capex	i. Non-network assets	Non-network Assets	53. Furniture and fittings	15 Facilities	Furniture and fittings
Non Network Capex	i. Non-network assets	Non-network Assets	57. Plant and equipment	15 Facilities	Plant and equipment
Other Network Capex	h. Other network assets		0. 51. Other network assets	12 Future Networks	Other
Renewals	f. Distribution substations and transformers	Distribution Transformers	38. Pole Mounted Single/Two/Three Phase, 22/0	6.2 Pole Mounted Distribution Transformers	Pole Mounted Distribution Transformers
Renewals	f. Distribution substations and transformers	Distribution Transformers	38. Pole Mounted Single/Two/Three Phase, 22/0	6.2 Pole Mounted Distribution Transformers	Pole Mounted Distribution Transformers
Other Network Capex	g. Distribution switchgear	Distribution Switchgear	34. 22 / 11 kV Sectionalizer or Recloser (Excl Pole)	13 RSE	Reclosers and Sectionalizers
Other Network Capex	g. Distribution switchgear	Distribution Switchgear	34. 22 / 11 kV Sectionalizer or Recloser (Excl Pole)	13 RSE	Reclosers and Sectionalizers
Renewals	a. Subtransmission lines	Overhead Conductors	1. Subtransmission concrete or steel pole	2.1 Subtransmission Conductor	Subtransmission Conductor
Renewals	a. Subtransmission lines	Overhead Conductors	1. Subtransmission concrete or steel pole	2.1 Subtransmission Conductor	Subtransmission Conductor
Renewals	c. Zone substations	Secondary Systems	23. DC Supplies, Batteries and Inverters	7.2 DC Systems	DC Systems
Renewals	c. Zone substations	Secondary Systems	23. DC Supplies, Batteries and Inverters	7.2 DC Systems	DC Systems
Renewals	f. Distribution substations and transformers	Distribution Transformers	38. Pole Mounted Single/Two/Three Phase, 22/0	3.2 Distribution Cables	Pole Mounted Distribution Transformers
Renewals	f. Distribution substations and transformers	Distribution Transformers	38. Pole Mounted Single/Two/Three Phase, 22/0	3.2 Distribution Cables	Pole Mounted Distribution Transformers
Renewals	f. Distribution substations and transformers	Distribution Transformers	39. Ground Mounted, 22/0	6.1 Ground Mounted Distribution Transformers	Ground Mounted Distribution Transformers
Renewals	f. Distribution substations and transformers	Distribution Transformers	39. Ground Mounted, 22/0	6.1 Ground Mounted Distribution Transformers	Ground Mounted Distribution Transformers
Renewals	g. Distribution switchgear	Distribution Switchgear	33. 22 / 11 kV Dropout Fuse 3ph, 2ph (Excl Pole)	5.2 Pole Mounted Fuses	Pole Mount Fuses
Renewals	g. Distribution switchgear	Distribution Switchgear	33. 22 / 11 kV Dropout Fuse 3ph, 2ph (Excl Pole)	5.2 Pole Mounted Fuses	Pole Mount Fuses
Renewals	e. Distribution and LV cables	Cables	45. LV XLPE or PVC installed in or after 1985	3.3 Low Voltage Cables	Low Voltage Cables

Unique flag for right of use asset	Input	Year of expenditure RY	Commissioning year RY	Simple/Complex Commissioning	Capex excl RoU assets net of cap cons (real RY20)	Capital contributions (real RY20)	RoU assets (real RY20)	incl RoU assets net of cap cons (real RY20)	Capex incl RoU assets gross of cap cons (real RY20)	Escalation index	RoU assets (nominal)	Capital contributions (nominal)
-	Conductor	2025	2025	Simple	2,374	3,561	-	2,374	5,935	1.1182	-	3,982
-	Labour	2025	2025	Simple	9,497	14,245	-	9,497	23,742	1.1297	-	16,093
-	Other	2025	2025	Simple	520	780	-	520	1,300	1.1052	-	862
-	Labour	2025	2025	Simple	520	780	-	520	1,300	1.1297	-	881
-	Other	2025	2025	Simple	520	780	-	520	1,300	1.1052	-	862
-	Labour	2025	2025	Simple	520	780	-	520	1,300	1.1297	-	881
-	Other	2025	2025	Simple	25,995	38,993	-	25,995	64,988	1.1052	-	43,095
-	Labour	2025	2025	Simple	25,995	38,993	-	25,995	64,988	1.1297	-	44,052
-	Other	2025	2025	Simple	25,995	38,993	-	25,995	64,988	1.1052	-	43,095
-	Labour	2025	2025	Simple	25,995	38,993	-	25,995	64,988	1.1297	-	44,052
-	Other	2025	2025	Simple	10,138	15,207	-	10,138	25,345	1.1052	-	16,807
-	Labour	2025	2025	Simple	10,138	15,207	-	10,138	25,345	1.1297	-	17,180
-	Other	2025	2025	Simple	10,138	15,207	-	10,138	25,345	1.1052	-	16,807
-	Labour	2025	2025	Simple	10,138	15,207	-	10,138	25,345	1.1297	-	17,180
-	Other	2025	2025	Simple	260	390	-	260	650	1.1052	-	431
-	Labour	2025	2025	Simple	260	390	-	260	650	1.1297	-	441
-	Other	2025	2025	Simple	260	390	-	260	650	1.1052	-	431
-	Labour	2025	2025	Simple	260	390	-	260	650	1.1297	-	441
-	Other	2025	2025	Simple	15,597	23,396	-	15,597	38,993	1.1052	-	25,857
-	Labour	2025	2025	Simple	15,597	23,396	-	15,597	38,993	1.1297	-	26,431
-	Other	2025	2025	Simple	15,597	23,396	-	15,597	38,993	1.1052	-	25,857
-	Labour	2025	2025	Simple	15,597	23,396	-	15,597	38,993	1.1297	-	26,431
-	Other	2025	2025	Simple	13,518	20,276	-	13,518	33,794	1.1052	-	22,409
-	Labour	2025	2025	Simple	13,518	20,276	-	13,518	33,794	1.1297	-	22,907
-	Other	2025	2025	Simple	13,518	20,276	-	13,518	33,794	1.1052	-	22,409
-	Labour	2025	2025	Simple	13,518	20,276	-	13,518	33,794	1.1297	-	22,907
-	Switchgear	2025	2025	Simple	23,084	34,626	-	23,084	57,710	1.0305	-	35,682
-	Labour	2025	2025	Simple	15,389	23,084	-	15,389	38,473	1.1297	-	26,079
-	Switchgear	2025	2025	Simple	49,079	73,619	-	49,079	122,698	1.0305	-	75,865
-	Labour	2025	2025	Simple	12,270	18,405	-	12,270	30,675	1.1297	-	20,792
-	Switchgear	2025	2025	Simple	291,980	437,970	-	291,980	729,950	1.0305	-	451,331
-	Labour	2025	2025	Simple	72,995	109,493	-	72,995	182,488	1.1297	-	123,697
-	Other	2025	2025	Simple	86,513	129,769	-	86,513	216,282	1.1052	-	143,421
-	Labour	2025	2025	Simple	21,628	32,442	-	21,628	54,070	1.1297	-	36,651
-	Other	2025	2025	Simple	144,014	216,022	-	144,014	360,036	1.1052	-	238,747
-	Labour	2025	2025	Simple	144,014	216,022	-	144,014	360,036	1.1297	-	244,046
-	Other	2025	2025	Simple	123,738	185,607	-	123,738	309,345	1.1052	-	205,133
-	Labour	2025	2025	Simple	123,738	185,607	-	123,738	309,345	1.1297	-	209,686
-	Transformers	2025	2025	Simple	927,515	1,391,273	-	927,515	2,318,788	1.0040	-	1,396,790
-	Labour	2025	2025	Simple	231,879	347,818	-	231,879	579,697	1.1297	-	392,940
-	Transformers	2025	2025	Simple	603,093	904,639	-	603,093	1,507,732	1.0040	-	908,227
-	Labour	2025	2025	Simple	150,773	226,160	-	150,773	376,933	1.1297	-	255,499
-	Other	2025	2025	Simple	6,239	9,358	-	6,239	15,597	1.1052	-	10,343
-	Labour	2025	2025	Simple	24,956	37,433	-	24,956	62,389	1.1297	-	42,290
-	Cables	2025	2025	Simple	9,046	13,570	-	9,046	22,616	1.1156	-	15,138
-	Labour	2025	2025	Simple	21,108	31,662	-	21,108	52,771	1.1297	-	35,770
-	Cables	2025	2025	Simple	164,707	247,060	-	164,707	411,767	1.1156	-	275,612
-	Labour	2025	2025	Simple	384,316	576,474	-	384,316	960,789	1.1297	-	651,259
-	Cables	2025	2025	Simple	468,749	703,123	-	468,749	1,171,872	1.1156	-	784,382
-	Labour	2025	2025	Simple	703,123	1,054,685	-	703,123	1,757,808	1.1297	-	1,191,508
-	Conductor	2025	2025	Simple	5,303	7,955	-	5,303	13,258	1.1182	-	8,895
-	Labour	2025	2025	Simple	21,212	31,818	-	21,212	53,031	1.1297	-	35,946
-	Conductor	2025	2025	Simple	5,303	7,955	-	5,303	13,258	1.1182	-	8,895
-	Labour	2025	2025	Simple	21,212	31,818	-	21,212	53,031	1.1297	-	35,946
-	Conductor	2025	2025	Simple	4,991	7,487	-	4,991	12,478	1.1182	-	8,371
-	Labour	2025	2025	Simple	19,964	29,947	-	19,964	49,911	1.1297	-	33,832
-	Conductor	2025	2025	Simple	4,991	7,487	-	4,991	12,478	1.1182	-	8,371
-	Labour	2025	2025	Simple	19,964	29,947	-	19,964	49,911	1.1297	-	33,832
-	Other	2025	2025	Simple	3,119	4,679	-	3,119	7,799	1.1052	-	5,171
-	Other	2025	2025	Simple	58,931	-	-	58,931	58,931	1.1052	-	-
-	Other	2025	2025	Simple	294,653	-	-	294,653	294,653	1.1052	-	-
-	Other	2025	2025	Simple	235,722	-	-	235,722	235,722	1.1052	-	-
-	Other	2025	2025	Simple	225,600	-	-	225,600	225,600	1.1052	-	-
-	Transformers	2025	2025	Simple	3,119,880	-	-	3,119,880	3,119,880	1.0040	-	-
-	Labour	2025	2025	Simple	779,970	-	-	779,970	779,970	1.1297	-	-
-	Other	2025	2025	Simple	406,980	-	-	406,980	406,980	1.1052	-	-
-	Labour	2025	2025	Simple	271,320	-	-	271,320	271,320	1.1297	-	-
-	Conductor	2025	2025	Simple	79,626	-	-	79,626	79,626	1.1182	-	-
-	Labour	2025	2025	Simple	318,506	-	-	318,506	318,506	1.1297	-	-
-	Other	2025	2025	Simple	164,655	-	-	164,655	164,655	1.1052	-	-
-	Labour	2025	2025	Simple	658,621	-	-	658,621	658,621	1.1297	-	-
-	Transformers	2025	2025	Simple	1,553,482	-	-	1,553,482	1,553,482	1.0040	-	-
-	Labour	2025	2025	Simple	388,370	-	-	388,370	388,370	1.1297	-	-
-	Transformers	2025	2025	Simple	261,120	-	-	261,120	261,120	1.0040	-	-
-	Labour	2025	2025	Simple	65,280	-	-	65,280	65,280	1.1297	-	-
-	Other	2025	2025	Simple	142,500	-	-	142,500	142,500	1.1052	-	-
-	Labour	2025	2025	Simple	142,500	-	-	142,500	142,500	1.1297	-	-
-	Cables	2025	2025	Simple	243,598	-	-	243,598	243,598	1.1156	-	-

Capex excl RoU assets net of cap cons (nominal)	Capex excl RoU assets gross of cap cons (nominal)	Capex incl RoU assets net of cap cons (nominal)	Capex incl RoU assets gross of cap cons (nominal)	IDC rate to be applied	IDC (real)	IDC (nominal)	Commissioned assets complex group net of cap cons (nominal)	Commissioned assets complex group gross of cap cons (nominal)	Expenditure category	RTAV DV category (%)
2,655	6,637	2,655	6,637	-	-	-	-	-	Asset relocations and undergrounding	10.00%
10,729	26,822	10,729	26,822	-	-	-	-	-	Asset relocations and undergrounding	10.00%
575	1,437	575	1,437	-	-	-	-	-	Consumer connection	8.00%
587	1,468	587	1,468	-	-	-	-	-	Consumer connection	8.00%
575	1,437	575	1,437	-	-	-	-	-	Consumer connection	10.00%
587	1,468	587	1,468	-	-	-	-	-	Consumer connection	10.00%
28,730	71,825	28,730	71,825	-	-	-	-	-	Consumer connection	8.00%
29,368	73,419	29,368	73,419	-	-	-	-	-	Consumer connection	8.00%
28,730	71,825	28,730	71,825	-	-	-	-	-	Consumer connection	10.00%
29,368	73,419	29,368	73,419	-	-	-	-	-	Consumer connection	10.00%
11,205	28,012	11,205	28,012	-	-	-	-	-	Consumer connection	8.00%
11,453	28,634	11,453	28,634	-	-	-	-	-	Consumer connection	8.00%
11,205	28,012	11,205	28,012	-	-	-	-	-	Consumer connection	10.00%
11,453	28,634	11,453	28,634	-	-	-	-	-	Consumer connection	10.00%
287	718	287	718	-	-	-	-	-	Consumer connection	8.00%
294	734	294	734	-	-	-	-	-	Consumer connection	8.00%
287	718	287	718	-	-	-	-	-	Consumer connection	10.00%
294	734	294	734	-	-	-	-	-	Consumer connection	10.00%
17,238	43,095	17,238	43,095	-	-	-	-	-	Consumer connection	8.00%
17,621	44,052	17,621	44,052	-	-	-	-	-	Consumer connection	8.00%
17,238	43,095	17,238	43,095	-	-	-	-	-	Consumer connection	10.00%
17,621	44,052	17,621	44,052	-	-	-	-	-	Consumer connection	10.00%
14,940	37,349	14,940	37,349	-	-	-	-	-	Consumer connection	8.00%
15,271	38,178	15,271	38,178	-	-	-	-	-	Consumer connection	8.00%
14,940	37,349	14,940	37,349	-	-	-	-	-	Consumer connection	10.00%
15,271	38,178	15,271	38,178	-	-	-	-	-	Consumer connection	10.00%
23,788	59,470	23,788	59,470	-	-	-	-	-	Consumer connection	8.00%
17,386	43,464	17,386	43,464	-	-	-	-	-	Consumer connection	8.00%
50,576	126,441	50,576	126,441	-	-	-	-	-	Consumer connection	8.00%
13,862	34,654	13,862	34,654	-	-	-	-	-	Consumer connection	8.00%
300,887	752,218	300,887	752,218	-	-	-	-	-	Consumer connection	8.00%
82,465	206,162	82,465	206,162	-	-	-	-	-	Consumer connection	8.00%
95,614	239,034	95,614	239,034	-	-	-	-	-	Consumer connection	8.00%
24,434	61,085	24,434	61,085	-	-	-	-	-	Consumer connection	8.00%
159,165	397,912	159,165	397,912	-	-	-	-	-	Consumer connection	8.00%
162,697	406,743	162,697	406,743	-	-	-	-	-	Consumer connection	8.00%
136,755	341,888	136,755	341,888	-	-	-	-	-	Consumer connection	8.00%
139,790	349,476	139,790	349,476	-	-	-	-	-	Consumer connection	8.00%
931,193	2,327,983	931,193	2,327,983	-	-	-	-	-	Consumer connection	8.00%
261,960	654,901	261,960	654,901	-	-	-	-	-	Consumer connection	8.00%
605,484	1,513,711	605,484	1,513,711	-	-	-	-	-	Consumer connection	8.00%
170,333	425,832	170,333	425,832	-	-	-	-	-	Consumer connection	8.00%
6,895	17,238	6,895	17,238	-	-	-	-	-	Consumer connection	8.00%
28,193	70,483	28,193	70,483	-	-	-	-	-	Consumer connection	8.00%
10,092	25,230	10,092	25,230	-	-	-	-	-	Consumer connection	8.00%
23,847	59,617	23,847	59,617	-	-	-	-	-	Consumer connection	8.00%
183,742	459,354	183,742	459,354	-	-	-	-	-	Consumer connection	8.00%
434,173	1,085,432	434,173	1,085,432	-	-	-	-	-	Consumer connection	8.00%
522,921	1,307,303	522,921	1,307,303	-	-	-	-	-	Consumer connection	8.00%
794,339	1,985,847	794,339	1,985,847	-	-	-	-	-	Consumer connection	8.00%
5,930	14,824	5,930	14,824	-	-	-	-	-	Consumer connection	8.00%
23,964	59,910	23,964	59,910	-	-	-	-	-	Consumer connection	8.00%
5,930	14,824	5,930	14,824	-	-	-	-	-	Consumer connection	10.00%
23,964	59,910	23,964	59,910	-	-	-	-	-	Consumer connection	10.00%
5,581	13,952	5,581	13,952	-	-	-	-	-	Consumer connection	8.00%
22,554	56,386	22,554	56,386	-	-	-	-	-	Consumer connection	8.00%
5,581	13,952	5,581	13,952	-	-	-	-	-	Consumer connection	10.00%
22,554	56,386	22,554	56,386	-	-	-	-	-	Consumer connection	10.00%
3,448	8,619	3,448	8,619	-	-	-	-	-	Consumer connection	10.00%
65,130	65,130	65,130	65,130	-	-	-	-	-	Non-network CAPEX	-
325,650	325,650	325,650	325,650	-	-	-	-	-	Non-network CAPEX	13.00%
260,520	260,520	260,520	260,520	-	-	-	-	-	Non-network CAPEX	20.00%
249,333	249,333	249,333	249,333	-	-	-	-	-	Quality of supply	10.00%
3,132,252	3,132,252	3,132,252	3,132,252	-	-	-	-	-	Asset replacement and renewal	8.00%
881,155	881,155	881,155	881,155	-	-	-	-	-	Asset replacement and renewal	8.00%
449,794	449,794	449,794	449,794	-	-	-	-	-	Quality of supply	8.00%
306,518	306,518	306,518	306,518	-	-	-	-	-	Quality of supply	8.00%
89,037	89,037	89,037	89,037	-	-	-	-	-	Asset replacement and renewal	8.00%
359,825	359,825	359,825	359,825	-	-	-	-	-	Asset replacement and renewal	8.00%
181,977	181,977	181,977	181,977	-	-	-	-	-	Asset replacement and renewal	8.00%
744,064	744,064	744,064	744,064	-	-	-	-	-	Asset replacement and renewal	8.00%
1,559,643	1,559,643	1,559,643	1,559,643	-	-	-	-	-	Asset replacement and renewal	8.00%
438,754	438,754	438,754	438,754	-	-	-	-	-	Asset replacement and renewal	8.00%
262,156	262,156	262,156	262,156	-	-	-	-	-	Asset replacement and renewal	8.00%
73,749	73,749	73,749	73,749	-	-	-	-	-	Asset replacement and renewal	8.00%
157,491	157,491	157,491	157,491	-	-	-	-	-	Asset replacement and renewal	8.00%
160,986	160,986	160,986	160,986	-	-	-	-	-	Asset replacement and renewal	8.00%
271,750	271,750	271,750	271,750	-	-	-	-	-	Asset replacement and renewal	8.00%

Capex category	CPP asset life category	Portfolio	IM Asset Category	Fleet_1	Fleet
Renewals	e. Distribution and LV cables	Cables	45. LV XLPE installed in or after 1985	3.3 Low Voltage Cables	Low Voltage Cables
Renewals	g. Distribution switchgear	Distribution Switchgear	31. 22 / 11 kV Disconnecter 3ph, 2ph (Excl Pole)	5.3 Pole Mounted Switches	Pole Mounted Switches
Renewals	g. Distribution switchgear	Distribution Switchgear	31. 22 / 11 kV Disconnecter 3ph, 2ph (Excl Pole)	5.3 Pole Mounted Switches	Pole Mounted Switches
Renewals	h. Other network assets	Secondary Systems	50. SCADA and Comms (Central Facilities and / or wider Network Communications Equipment)	7.3 Remote Terminal Units	Remote Terminal Units
Renewals	h. Other network assets	Secondary Systems	50. SCADA and Comms (Central Facilities and / or wider Network Communications Equipment)	7.3 Remote Terminal Units	Remote Terminal Units
Renewals	f. Distribution substations and transformers	Distribution Switchgear	40. Distribution substations	5.6 Ancillary Distribution Substation Equipment	Ancillary Distribution Substation Equipment
Renewals	f. Distribution substations and transformers	Distribution Switchgear	40. Distribution substations	5.6 Ancillary Distribution Substation Equipment	Ancillary Distribution Substation Equipment
Renewals	b. Subtransmission cables	Distribution Switchgear	10. Sub-transmission Surge Arresters (3 phase set)	5.6 Ancillary Distribution Substation Equipment	Ancillary Distribution Substation Equipment
Renewals	b. Subtransmission cables	Distribution Switchgear	10. Sub-transmission Surge Arresters (3 phase set)	5.6 Ancillary Distribution Substation Equipment	Ancillary Distribution Substation Equipment
Growth	d. Distribution and LV lines	Support Structures	25. HV concrete or steel pole	9 Distribution and LV Reinforcement	Poles
Growth	d. Distribution and LV lines	Support Structures	25. HV concrete or steel pole	9 Distribution and LV Reinforcement	Poles
Growth	d. Distribution and LV lines	Support Structures	26. HV wood pole	9 Distribution and LV Reinforcement	Poles
Growth	d. Distribution and LV lines	Support Structures	26. HV wood pole	9 Distribution and LV Reinforcement	Poles
Growth	d. Distribution and LV lines	Support Structures	41. LV Concrete pole	9 Distribution and LV Reinforcement	Poles
Growth	d. Distribution and LV lines	Support Structures	41. LV Concrete pole	9 Distribution and LV Reinforcement	Poles
Growth	d. Distribution and LV lines	Support Structures	42. LV Wood pole	9 Distribution and LV Reinforcement	Poles
Growth	d. Distribution and LV lines	Support Structures	42. LV Wood pole	9 Distribution and LV Reinforcement	Poles
Growth	d. Distribution and LV lines	Support Structures	25. HV concrete or steel pole	9 Distribution and LV Reinforcement	Crossarms
Growth	d. Distribution and LV lines	Support Structures	25. HV concrete or steel pole	9 Distribution and LV Reinforcement	Crossarms
Growth	d. Distribution and LV lines	Support Structures	26. HV wood pole	9 Distribution and LV Reinforcement	Crossarms
Growth	d. Distribution and LV lines	Support Structures	26. HV wood pole	9 Distribution and LV Reinforcement	Crossarms
Growth	d. Distribution and LV lines	Support Structures	41. LV Concrete pole	9 Distribution and LV Reinforcement	Crossarms
Growth	d. Distribution and LV lines	Support Structures	41. LV Concrete pole	9 Distribution and LV Reinforcement	Crossarms
Growth	d. Distribution and LV lines	Support Structures	42. LV Wood pole	9 Distribution and LV Reinforcement	Crossarms
Growth	d. Distribution and LV lines	Support Structures	42. LV Wood pole	9 Distribution and LV Reinforcement	Crossarms
Growth	g. Distribution switchgear	Distribution Switchgear	32. 22 / 11 kV Load Break Switch (Excl Pole)	9 Distribution and LV Reinforcement	Pole Mounted Switches
Growth	g. Distribution switchgear	Distribution Switchgear	32. 22 / 11 kV Load Break Switch (Excl Pole)	9 Distribution and LV Reinforcement	Pole Mounted Switches
Growth	g. Distribution switchgear	Distribution Switchgear	34. 22 / 11 kV Sectionalizer or Recloser (Excl Pole)	9 Distribution and LV Reinforcement	Reclosers and Sectionalizers
Growth	g. Distribution switchgear	Distribution Switchgear	34. 22 / 11 kV Sectionalizer or Recloser (Excl Pole)	9 Distribution and LV Reinforcement	Reclosers and Sectionalizers
Growth	g. Distribution switchgear	Distribution Switchgear	33. 22 / 11 kV Dropout Fuse 3ph, 2ph (Excl Pole)	9 Distribution and LV Reinforcement	Pole Mount Fuses
Growth	g. Distribution switchgear	Distribution Switchgear	33. 22 / 11 kV Dropout Fuse 3ph, 2ph (Excl Pole)	9 Distribution and LV Reinforcement	Pole Mount Fuses
Growth	e. Distribution and LV cables	Distribution Switchgear	47. Link Pillars	9 Distribution and LV Reinforcement	Low Voltage Enclosures
Growth	e. Distribution and LV cables	Distribution Switchgear	47. Link Pillars	9 Distribution and LV Reinforcement	Low Voltage Enclosures
Growth	f. Distribution substations and transformers	Distribution Transformers	39. Ground Mounted, 22/0	9 Distribution and LV Reinforcement	Ground Mounted Distribution Transformers
Growth	f. Distribution substations and transformers	Distribution Transformers	39. Ground Mounted, 22/0	9 Distribution and LV Reinforcement	Ground Mounted Distribution Transformers
Growth	f. Distribution substations and transformers	Distribution Transformers	38. Pole Mounted Single/Two/Three Phase, 22/0	9 Distribution and LV Reinforcement	Pole Mounted Distribution Transformers
Growth	f. Distribution substations and transformers	Distribution Transformers	38. Pole Mounted Single/Two/Three Phase, 22/0	9 Distribution and LV Reinforcement	Pole Mounted Distribution Transformers
Growth	g. Distribution switchgear	Distribution Transformers	35. Voltage Regulator	9 Distribution and LV Reinforcement	Voltage Regulators
Growth	g. Distribution switchgear	Distribution Transformers	35. Voltage Regulator	9 Distribution and LV Reinforcement	Voltage Regulators
Growth	c. Zone substations	Secondary Systems	19. Circuit/Transformer/Feeder/Bus Section/Coupler Protection & Controls - Digital	9 Distribution and LV Reinforcement	Protection
Growth	c. Zone substations	Secondary Systems	19. Circuit/Transformer/Feeder/Bus Section/Coupler Protection & Controls - Digital	9 Distribution and LV Reinforcement	Protection
Growth	h. Other network assets	Secondary Systems	50. SCADA and Comms (Central Facilities and / or wider Network Communications Equipment)	9 Distribution and LV Reinforcement	Remote Terminal Units
Growth	h. Other network assets	Secondary Systems	50. SCADA and Comms (Central Facilities and / or wider Network Communications Equipment)	9 Distribution and LV Reinforcement	Remote Terminal Units
Growth	e. Distribution and LV cables	Cables	29. HV XLPE installed in or after 1985	9 Distribution and LV Reinforcement	Distribution Cables
Growth	e. Distribution and LV cables	Cables	29. HV XLPE installed in or after 1985	9 Distribution and LV Reinforcement	Distribution Cables
Growth	e. Distribution and LV cables	Cables	45. LV XLPE or PVC installed in or after 1985	9 Distribution and LV Reinforcement	Low Voltage Cables
Growth	e. Distribution and LV cables	Cables	45. LV XLPE or PVC installed in or after 1985	9 Distribution and LV Reinforcement	Low Voltage Cables
Growth	d. Distribution and LV lines	Overhead Conductors	25. HV concrete or steel pole	9 Distribution and LV Reinforcement	Distribution Conductor
Growth	d. Distribution and LV lines	Overhead Conductors	25. HV concrete or steel pole	9 Distribution and LV Reinforcement	Distribution Conductor
Growth	d. Distribution and LV lines	Overhead Conductors	26. HV wood pole	9 Distribution and LV Reinforcement	Distribution Conductor
Growth	d. Distribution and LV lines	Overhead Conductors	26. HV wood pole	9 Distribution and LV Reinforcement	Distribution Conductor
Growth	d. Distribution and LV lines	Overhead Conductors	41. LV Concrete pole	9 Distribution and LV Reinforcement	Low Voltage Conductor
Growth	d. Distribution and LV lines	Overhead Conductors	41. LV Concrete pole	9 Distribution and LV Reinforcement	Low Voltage Conductor
Growth	d. Distribution and LV lines	Overhead Conductors	42. LV Wood pole	9 Distribution and LV Reinforcement	Low Voltage Conductor
Growth	d. Distribution and LV lines	Overhead Conductors	42. LV Wood pole	9 Distribution and LV Reinforcement	Low Voltage Conductor
Renewals	d. Distribution and LV lines	Support Structures	25. HV concrete or steel pole	1.1 Poles	Poles
Renewals	d. Distribution and LV lines	Support Structures	25. HV concrete or steel pole	1.1 Poles	Poles
Renewals	d. Distribution and LV lines	Support Structures	25. HV concrete or steel pole	1.2 Crossarms	Crossarms
Renewals	d. Distribution and LV lines	Support Structures	25. HV concrete or steel pole	1.2 Crossarms	Crossarms
Renewals	d. Distribution and LV lines	Overhead Conductors	25. HV concrete or steel pole	2.2 Distribution Conductor	Distribution Conductor
Renewals	d. Distribution and LV lines	Overhead Conductors	25. HV concrete or steel pole	2.2 Distribution Conductor	Distribution Conductor
Renewals	d. Distribution and LV lines	Overhead Conductors	25. HV concrete or steel pole	2.3 Low Voltage Conductor	Distribution Conductor
Renewals	d. Distribution and LV lines	Overhead Conductors	25. HV concrete or steel pole	2.3 Low Voltage Conductor	Distribution Conductor
Renewals	g. Distribution switchgear	Distribution Switchgear	36. Ring Main Unit - 3 Way	5.1 Ground Mounted Switchgear	Ground Mounted Switchgear
Renewals	g. Distribution switchgear	Distribution Switchgear	36. Ring Main Unit - 3 Way	5.1 Ground Mounted Switchgear	Ground Mounted Switchgear
Renewals	e. Distribution and LV cables	Distribution Switchgear	47. Link Pillars	5.4 Low Voltage Enclosures	Low Voltage Enclosures
Renewals	e. Distribution and LV cables	Distribution Switchgear	47. Link Pillars	5.4 Low Voltage Enclosures	Low Voltage Enclosures
Renewals	e. Distribution and LV cables	Distribution Switchgear	48. LV Overhead / Underground Customer Service Connections	5.4 Low Voltage Enclosures	Low Voltage Enclosures
Renewals	e. Distribution and LV cables	Distribution Switchgear	48. LV Overhead / Underground Customer Service Connections	5.4 Low Voltage Enclosures	Low Voltage Enclosures
Renewals	c. Zone substations	Secondary Systems	19. Circuit/Transformer/Feeder/Bus Section/Coupler Protection & Controls - Digital	7.1 Protection	Protection
Renewals	c. Zone substations	Secondary Systems	19. Circuit/Transformer/Feeder/Bus Section/Coupler Protection & Controls - Digital	7.1 Protection	Protection
Non Network Capex	i. Non-network assets	Non-network Assets	54. Computer hardware	14 IT	Computer hardware
Non Network Capex	i. Non-network assets	Non-network Assets	55. Computer software	14 IT	Computer software
Non Network Capex	i. Non-network assets	Non-network Assets	59. Other non-network	14 IT	
Non Network Capex	i. Non-network assets	Non-network Assets	57. Plant and equipment	15 Facilities	
Growth	c. Zone substations	Zone Substations	12. Site Development and Buildings	8.2 Arrowtown Zone Substation 33kV Indoor Switchboard	Buildings and Grounds
Growth	c. Zone substations	Zone Substations	12. Site Development and Buildings	8.2 Arrowtown Zone Substation 33kV Indoor Switchboard	Buildings and Grounds
Growth	c. Zone substations	Zone Substations	14. 66/50/33/22/11 kV Indoor Switchgear Cubicle	8.2 Arrowtown Zone Substation 33kV Indoor Switchboard	Indoor Switchgear

Unique flag for right of use asset	Input	Year of expenditure RY	Commissioning year RY	Simple/Complex Commissioning	Capex excl RoU assets net of cap cons (real RY20)	Capital contributions (real RY20)	RoU assets (real RY20)	incl RoU assets net of cap cons (real RY20)	Capex incl RoU assets gross of cap cons (real RY20)	Escalation index	RoU assets (nominal)	Capital contributions (nominal)
-	Labour	2025	2025	Simple	365,397	-	-	365,397	365,397	1.1297	-	-
-	Other	2025	2025	Simple	423,360	-	-	423,360	423,360	1.1052	-	-
-	Labour	2025	2025	Simple	105,840	-	-	105,840	105,840	1.1297	-	-
-	Other	2025	2025	Simple	58,800	-	-	58,800	58,800	1.1052	-	-
-	Labour	2025	2025	Simple	235,200	-	-	235,200	235,200	1.1297	-	-
-	Other	2025	2025	Simple	493,889	-	-	493,889	493,889	1.1052	-	-
-	Labour	2025	2025	Simple	493,889	-	-	493,889	493,889	1.1297	-	-
-	Other	2025	2025	Simple	50,000	-	-	50,000	50,000	1.1052	-	-
-	Labour	2025	2025	Simple	50,000	-	-	50,000	50,000	1.1297	-	-
-	Other	2025	2025	Simple	69,565	-	-	69,565	69,565	1.1052	-	-
-	Labour	2025	2025	Simple	69,565	-	-	69,565	69,565	1.1297	-	-
-	Other	2025	2025	Simple	69,565	-	-	69,565	69,565	1.1052	-	-
-	Labour	2025	2025	Simple	30,918	-	-	30,918	30,918	1.1297	-	-
-	Other	2025	2025	Simple	30,918	-	-	30,918	30,918	1.1052	-	-
-	Labour	2025	2025	Simple	30,918	-	-	30,918	30,918	1.1297	-	-
-	Other	2025	2025	Simple	30,918	-	-	30,918	30,918	1.1052	-	-
-	Labour	2025	2025	Simple	46,377	-	-	46,377	46,377	1.1297	-	-
-	Other	2025	2025	Simple	46,377	-	-	46,377	46,377	1.1052	-	-
-	Labour	2025	2025	Simple	46,377	-	-	46,377	46,377	1.1297	-	-
-	Other	2025	2025	Simple	23,188	-	-	23,188	23,188	1.1052	-	-
-	Labour	2025	2025	Simple	23,188	-	-	23,188	23,188	1.1297	-	-
-	Other	2025	2025	Simple	23,188	-	-	23,188	23,188	1.1052	-	-
-	Labour	2025	2025	Simple	23,188	-	-	23,188	23,188	1.1297	-	-
-	Other	2025	2025	Simple	74,203	-	-	74,203	74,203	1.1052	-	-
-	Labour	2025	2025	Simple	49,469	-	-	49,469	49,469	1.1297	-	-
-	Other	2025	2025	Simple	55,652	-	-	55,652	55,652	1.1052	-	-
-	Labour	2025	2025	Simple	37,101	-	-	37,101	37,101	1.1297	-	-
-	Other	2025	2025	Simple	108,212	-	-	108,212	108,212	1.1052	-	-
-	Labour	2025	2025	Simple	108,212	-	-	108,212	108,212	1.1297	-	-
-	Other	2025	2025	Simple	15,459	-	-	15,459	15,459	1.1052	-	-
-	Labour	2025	2025	Simple	15,459	-	-	15,459	15,459	1.1297	-	-
-	Transformers	2025	2025	Simple	247,343	-	-	247,343	247,343	1.0040	-	-
-	Labour	2025	2025	Simple	61,836	-	-	61,836	61,836	1.1297	-	-
-	Transformers	2025	2025	Simple	74,203	-	-	74,203	74,203	1.0040	-	-
-	Labour	2025	2025	Simple	18,551	-	-	18,551	18,551	1.1297	-	-
-	Transformers	2025	2025	Simple	12,367	-	-	12,367	12,367	1.0040	-	-
-	Labour	2025	2025	Simple	3,092	-	-	3,092	3,092	1.1297	-	-
-	Other	2025	2025	Simple	6,184	-	-	6,184	6,184	1.1052	-	-
-	Labour	2025	2025	Simple	24,734	-	-	24,734	24,734	1.1297	-	-
-	Other	2025	2025	Simple	3,092	-	-	3,092	3,092	1.1052	-	-
-	Labour	2025	2025	Simple	12,367	-	-	12,367	12,367	1.1297	-	-
-	Cables	2025	2025	Simple	250,435	-	-	250,435	250,435	1.1156	-	-
-	Labour	2025	2025	Simple	584,347	-	-	584,347	584,347	1.1297	-	-
-	Cables	2025	2025	Simple	24,734	-	-	24,734	24,734	1.1156	-	-
-	Labour	2025	2025	Simple	37,101	-	-	37,101	37,101	1.1297	-	-
-	Conductor	2025	2025	Simple	49,469	-	-	49,469	49,469	1.1182	-	-
-	Labour	2025	2025	Simple	197,874	-	-	197,874	197,874	1.1297	-	-
-	Conductor	2025	2025	Simple	49,469	-	-	49,469	49,469	1.1182	-	-
-	Labour	2025	2025	Simple	197,874	-	-	197,874	197,874	1.1297	-	-
-	Conductor	2025	2025	Simple	9,275	-	-	9,275	9,275	1.1182	-	-
-	Labour	2025	2025	Simple	37,101	-	-	37,101	37,101	1.1297	-	-
-	Conductor	2025	2025	Simple	9,275	-	-	9,275	9,275	1.1182	-	-
-	Labour	2025	2025	Simple	37,101	-	-	37,101	37,101	1.1297	-	-
-	Other	2025	2025	Simple	3,330,000	-	-	3,330,000	3,330,000	1.1052	-	-
-	Labour	2025	2025	Simple	3,330,000	-	-	3,330,000	3,330,000	1.1297	-	-
-	Other	2025	2025	Simple	3,914,254	-	-	3,914,254	3,914,254	1.1052	-	-
-	Labour	2025	2025	Simple	3,914,254	-	-	3,914,254	3,914,254	1.1297	-	-
-	Conductor	2025	2025	Simple	1,226,700	-	-	1,226,700	1,226,700	1.1182	-	-
-	Labour	2025	2025	Simple	4,906,800	-	-	4,906,800	4,906,800	1.1297	-	-
-	Conductor	2025	2025	Simple	904,680	-	-	904,680	904,680	1.1182	-	-
-	Labour	2025	2025	Simple	3,618,720	-	-	3,618,720	3,618,720	1.1297	-	-
-	Switchgear	2025	2025	Simple	2,520,000	-	-	2,520,000	2,520,000	1.0305	-	-
-	Labour	2025	2025	Simple	630,000	-	-	630,000	630,000	1.1297	-	-
-	Other	2025	2025	Simple	471,525	-	-	471,525	471,525	1.1052	-	-
-	Labour	2025	2025	Simple	471,525	-	-	471,525	471,525	1.1297	-	-
-	Other	2025	2025	Simple	405,000	-	-	405,000	405,000	1.1052	-	-
-	Labour	2025	2025	Simple	405,000	-	-	405,000	405,000	1.1297	-	-
-	Other	2025	2025	Simple	264,000	-	-	264,000	264,000	1.1052	-	-
-	Labour	2025	2025	Simple	1,056,000	-	-	1,056,000	1,056,000	1.1297	-	-
-	Other	2025	2025	Simple	77,500	-	-	77,500	77,500	1.1052	-	-
-	Other	2025	2025	Simple	1,472,500	-	-	1,472,500	1,472,500	1.1052	-	-
14 IT	Other	2025	2025	Simple	-	-	124,872	124,872	1.1052	138,009	-	-
15 Facilities	Other	2025	2025	Simple	-	-	-	-	1.1052	-	-	
-	Other	2025	2025	Simple	303,742	-	-	303,742	303,742	1.1052	-	-
-	Labour	2025	2025	Simple	303,742	-	-	303,742	303,742	1.1297	-	-
-	Switchgear	2025	2025	Simple	364,490	-	-	364,490	364,490	1.0305	-	-

Capex excl RoU assets net of cap cons (nominal)	Capex excl RoU assets gross of cap cons (nominal)	Capex incl RoU assets net of cap cons (nominal)	Capex incl RoU assets gross of cap cons (nominal)	IDC rate to be applied	IDC (real)	IDC (nominal)	Commissioned assets complex group net of cap cons (nominal)	Commissioned assets complex group gross of cap cons (nominal)	Expenditure category	RTAV DV category (%)
412,799	412,799	412,799	412,799	-	-	-	-	-	- Asset replacement and renewal	8.00%
467,898	467,898	467,898	467,898	-	-	-	-	-	- Asset replacement and renewal	8.00%
119,571	119,571	119,571	119,571	-	-	-	-	-	- Asset replacement and renewal	8.00%
64,986	64,986	64,986	64,986	-	-	-	-	-	- Asset replacement and renewal	10.00%
265,712	265,712	265,712	265,712	-	-	-	-	-	- Asset replacement and renewal	10.00%
545,846	545,846	545,846	545,846	-	-	-	-	-	- Asset replacement and renewal	10.00%
557,960	557,960	557,960	557,960	-	-	-	-	-	- Asset replacement and renewal	10.00%
55,260	55,260	55,260	55,260	-	-	-	-	-	- Asset replacement and renewal	8.00%
56,486	56,486	56,486	56,486	-	-	-	-	-	- Asset replacement and renewal	8.00%
76,883	76,883	76,883	76,883	-	-	-	-	-	- System growth	8.00%
78,590	78,590	78,590	78,590	-	-	-	-	-	- System growth	8.00%
76,883	76,883	76,883	76,883	-	-	-	-	-	- System growth	10.00%
78,590	78,590	78,590	78,590	-	-	-	-	-	- System growth	10.00%
34,170	34,170	34,170	34,170	-	-	-	-	-	- System growth	8.00%
34,929	34,929	34,929	34,929	-	-	-	-	-	- System growth	8.00%
34,170	34,170	34,170	34,170	-	-	-	-	-	- System growth	10.00%
34,929	34,929	34,929	34,929	-	-	-	-	-	- System growth	10.00%
51,256	51,256	51,256	51,256	-	-	-	-	-	- System growth	8.00%
52,393	52,393	52,393	52,393	-	-	-	-	-	- System growth	8.00%
51,256	51,256	51,256	51,256	-	-	-	-	-	- System growth	10.00%
52,393	52,393	52,393	52,393	-	-	-	-	-	- System growth	10.00%
25,628	25,628	25,628	25,628	-	-	-	-	-	- System growth	8.00%
26,197	26,197	26,197	26,197	-	-	-	-	-	- System growth	8.00%
25,628	25,628	25,628	25,628	-	-	-	-	-	- System growth	10.00%
26,197	26,197	26,197	26,197	-	-	-	-	-	- System growth	10.00%
82,009	82,009	82,009	82,009	-	-	-	-	-	- System growth	8.00%
55,886	55,886	55,886	55,886	-	-	-	-	-	- System growth	8.00%
61,507	61,507	61,507	61,507	-	-	-	-	-	- System growth	8.00%
41,915	41,915	41,915	41,915	-	-	-	-	-	- System growth	8.00%
119,596	119,596	119,596	119,596	-	-	-	-	-	- System growth	8.00%
122,251	122,251	122,251	122,251	-	-	-	-	-	- System growth	8.00%
17,085	17,085	17,085	17,085	-	-	-	-	-	- System growth	8.00%
17,464	17,464	17,464	17,464	-	-	-	-	-	- System growth	8.00%
248,324	248,324	248,324	248,324	-	-	-	-	-	- System growth	8.00%
69,858	69,858	69,858	69,858	-	-	-	-	-	- System growth	8.00%
74,497	74,497	74,497	74,497	-	-	-	-	-	- System growth	8.00%
20,957	20,957	20,957	20,957	-	-	-	-	-	- System growth	8.00%
12,416	12,416	12,416	12,416	-	-	-	-	-	- System growth	8.00%
3,493	3,493	3,493	3,493	-	-	-	-	-	- System growth	8.00%
6,834	6,834	6,834	6,834	-	-	-	-	-	- System growth	8.00%
27,943	27,943	27,943	27,943	-	-	-	-	-	- System growth	8.00%
3,417	3,417	3,417	3,417	-	-	-	-	-	- System growth	10.00%
13,972	13,972	13,972	13,972	-	-	-	-	-	- System growth	10.00%
279,377	279,377	279,377	279,377	-	-	-	-	-	- System growth	8.00%
660,155	660,155	660,155	660,155	-	-	-	-	-	- System growth	8.00%
27,593	27,593	27,593	27,593	-	-	-	-	-	- System growth	8.00%
41,915	41,915	41,915	41,915	-	-	-	-	-	- System growth	8.00%
55,315	55,315	55,315	55,315	-	-	-	-	-	- System growth	8.00%
223,544	223,544	223,544	223,544	-	-	-	-	-	- System growth	8.00%
55,315	55,315	55,315	55,315	-	-	-	-	-	- System growth	10.00%
223,544	223,544	223,544	223,544	-	-	-	-	-	- System growth	10.00%
10,372	10,372	10,372	10,372	-	-	-	-	-	- System growth	8.00%
41,915	41,915	41,915	41,915	-	-	-	-	-	- System growth	8.00%
10,372	10,372	10,372	10,372	-	-	-	-	-	- System growth	10.00%
41,915	41,915	41,915	41,915	-	-	-	-	-	- System growth	10.00%
3,680,317	3,680,317	3,680,317	3,680,317	-	-	-	-	-	- Asset replacement and renewal	8.00%
3,761,999	3,761,999	3,761,999	3,761,999	-	-	-	-	-	- Asset replacement and renewal	8.00%
4,326,034	4,326,034	4,326,034	4,326,034	-	-	-	-	-	- Asset replacement and renewal	8.00%
4,422,048	4,422,048	4,422,048	4,422,048	-	-	-	-	-	- Asset replacement and renewal	8.00%
1,371,674	1,371,674	1,371,674	1,371,674	-	-	-	-	-	- Asset replacement and renewal	8.00%
5,543,356	5,543,356	5,543,356	5,543,356	-	-	-	-	-	- Asset replacement and renewal	8.00%
1,011,597	1,011,597	1,011,597	1,011,597	-	-	-	-	-	- Asset replacement and renewal	8.00%
4,088,174	4,088,174	4,088,174	4,088,174	-	-	-	-	-	- Asset replacement and renewal	8.00%
2,596,874	2,596,874	2,596,874	2,596,874	-	-	-	-	-	- Asset replacement and renewal	8.00%
711,730	711,730	711,730	711,730	-	-	-	-	-	- Asset replacement and renewal	8.00%
521,130	521,130	521,130	521,130	-	-	-	-	-	- Asset replacement and renewal	8.00%
532,696	532,696	532,696	532,696	-	-	-	-	-	- Asset replacement and renewal	8.00%
447,606	447,606	447,606	447,606	-	-	-	-	-	- Asset replacement and renewal	8.00%
457,540	457,540	457,540	457,540	-	-	-	-	-	- Asset replacement and renewal	8.00%
291,773	291,773	291,773	291,773	-	-	-	-	-	- Asset replacement and renewal	8.00%
1,192,994	1,192,994	1,192,994	1,192,994	-	-	-	-	-	- Asset replacement and renewal	8.00%
85,653	85,653	85,653	85,653	-	-	-	-	-	- Non-network CAPEX	50.00%
1,627,407	1,627,407	1,627,407	1,627,407	-	-	-	-	-	- Non-network CAPEX	50.00%
-	-	-	138,009	-	-	-	-	-	- Non-network CAPEX	-
-	-	-	-	-	-	-	-	-	- Non-network CAPEX	-
335,695	335,695	335,695	335,695	-	-	-	-	-	- System growth	-
343,146	343,146	343,146	343,146	-	-	-	-	-	- System growth	-
375,609	375,609	375,609	375,609	-	-	-	-	-	- System growth	8.00%

Unique flag for right of use asset	Input	Year of expenditure RY	Commissioning year RY	Simple/Complex Commissioning	Capex excl RoU assets net of cap cons (real RY20)	Capital contributions (real RY20)	RoU assets (real RY20)	incl Capex RoU assets net of cap cons (real RY20)	Capex incl RoU assets gross of cap cons (real RY20)	Escalation index	RoU assets (nominal)	Capital contributions (nominal)
-	Labour	2025	2025	Simple	242,993	-	-	242,993	242,993	1.1297	-	-
-	Other	2025	2025	Simple	45,561	-	-	45,561	45,561	1.1052	-	-
-	Labour	2025	2025	Simple	182,245	-	-	182,245	182,245	1.1297	-	-
-	Other	2025	2025	Simple	17,010	-	-	17,010	17,010	1.1052	-	-
-	Labour	2025	2025	Simple	68,038	-	-	68,038	68,038	1.1297	-	-
-	Other	2025	2025	Simple	12,150	-	-	12,150	12,150	1.1052	-	-
-	Labour	2025	2025	Simple	48,599	-	-	48,599	48,599	1.1297	-	-
-	Labour	2025	2025	Simple	35,000	-	-	35,000	35,000	1.1297	-	-
-	Other	2025	2025	Simple	35,000	-	-	35,000	35,000	1.1052	-	-
-	Labour	2025	2025	Simple	56,392	-	-	56,392	56,392	1.1297	-	-
-	Transformers	2025	2025	Simple	84,588	-	-	84,588	84,588	1.0040	-	-
-	Labour	2025	2025	Simple	403,200	-	-	403,200	403,200	1.1297	-	-
-	Switchgear	2025	2025	Simple	604,800	-	-	604,800	604,800	1.0305	-	-
-	Labour	2025	2025	Simple	65,855	-	-	65,855	65,855	1.1297	-	-
-	Other	2025	2025	Simple	16,464	-	-	16,464	16,464	1.1052	-	-
-	Labour	2025	2025	Simple	6,125	-	-	6,125	6,125	1.1297	-	-
-	Cables	2025	2025	Simple	2,625	-	-	2,625	2,625	1.1156	-	-
-	Labour	2025	2025	Simple	21,000	-	-	21,000	21,000	1.1297	-	-
-	Switchgear	2025	2025	Simple	84,000	-	-	84,000	84,000	1.0305	-	-
-	Labour	2025	2025	Simple	12,768	-	-	12,768	12,768	1.1297	-	-
-	Transformers	2025	2025	Simple	51,072	-	-	51,072	51,072	1.0040	-	-
-	Labour	2025	2025	Simple	82,320	-	-	82,320	82,320	1.1297	-	-
-	Other	2025	2025	Simple	20,580	-	-	20,580	20,580	1.1052	-	-
-	Labour	2025	2025	Simple	563,150	-	-	563,150	563,150	1.1297	-	-
-	Other	2025	2025	Simple	563,150	-	-	563,150	563,150	1.1052	-	-
-	Labour	2025	2025	Simple	323,120	-	-	323,120	323,120	1.1297	-	-
-	Transformers	2025	2025	Simple	484,680	-	-	484,680	484,680	1.0040	-	-
-	Labour	2025	2025	Simple	455,280	-	-	455,280	455,280	1.1297	-	-
-	Switchgear	2025	2025	Simple	682,920	-	-	682,920	682,920	1.0305	-	-
-	Labour	2025	2025	Simple	249,704	-	-	249,704	249,704	1.1297	-	-
-	Other	2025	2025	Simple	62,426	-	-	62,426	62,426	1.1052	-	-
-	Labour	2025	2025	Simple	62,216	-	-	62,216	62,216	1.1297	-	-
-	Other	2025	2025	Simple	15,554	-	-	15,554	15,554	1.1052	-	-
-	Labour	2025	2025	Simple	148,421	-	-	148,421	148,421	1.1297	-	-
-	Cables	2025	2025	Simple	63,609	-	-	63,609	63,609	1.1156	-	-
-	Labour	2025	2025	Simple	10,500	-	-	10,500	10,500	1.1297	-	-
-	Switchgear	2025	2025	Simple	42,000	-	-	42,000	42,000	1.0305	-	-
-	Labour	2025	2025	Simple	6,384	-	-	6,384	6,384	1.1297	-	-
-	Transformers	2025	2025	Simple	25,536	-	-	25,536	25,536	1.0040	-	-
-	Labour	2025	2025	Simple	101,528	-	-	101,528	101,528	1.1297	-	-
-	Cables	2025	2025	Simple	43,512	-	-	43,512	43,512	1.1156	-	-
-	Labour	2025	2025	Simple	47,040	-	-	47,040	47,040	1.1297	-	-
-	Other	2025	2025	Simple	11,760	-	-	11,760	11,760	1.1052	-	-
-	Labour	2025	2025	Simple	516,992	-	-	516,992	516,992	1.1297	-	-
-	Transformers	2025	2025	Simple	775,488	-	-	775,488	775,488	1.0040	-	-
-	Labour	2025	2025	Simple	26,460	-	-	26,460	26,460	1.1297	-	-
-	Switchgear	2025	2025	Simple	105,840	-	-	105,840	105,840	1.0305	-	-
-	Labour	2025	2025	Simple	130,144	-	-	130,144	130,144	1.1297	-	-
-	Other	2025	2025	Simple	32,536	-	-	32,536	32,536	1.1052	-	-
-	Labour	2025	2025	Simple	25,725	-	-	25,725	25,725	1.1297	-	-
-	Cables	2025	2025	Simple	11,025	-	-	11,025	11,025	1.1156	-	-
-	Labour	2025	2025	Simple	761,432	-	-	761,432	761,432	1.1297	-	-
-	Transformers	2025	2025	Simple	1,142,148	-	-	1,142,148	1,142,148	1.0040	-	-
-	Labour	2025	2025	Simple	20,720	-	-	20,720	20,720	1.1297	-	-
-	Switchgear	2025	2025	Simple	82,880	-	-	82,880	82,880	1.0305	-	-
-	Labour	2025	2025	Simple	12,768	-	-	12,768	12,768	1.1297	-	-
-	Transformers	2025	2025	Simple	51,072	-	-	51,072	51,072	1.0040	-	-
-	Cables	2025	2026	Complex	855,360	-	-	855,360	855,360	1.1156	-	-
-	Labour	2025	2026	Complex	1,995,840	-	-	1,995,840	1,995,840	1.1297	-	-
-	Labour	2025	2026	Complex	171,900	-	-	171,900	171,900	1.1297	-	-
-	Other	2025	2026	Complex	171,900	-	-	171,900	171,900	1.1052	-	-
-	Labour	2025	2026	Complex	130,884	-	-	130,884	130,884	1.1297	-	-
-	Transformers	2025	2026	Complex	196,326	-	-	196,326	196,326	1.0040	-	-
-	Labour	2025	2026	Complex	43,200	-	-	43,200	43,200	1.1297	-	-
-	Switchgear	2025	2026	Complex	64,800	-	-	64,800	64,800	1.0305	-	-
-	Labour	2025	2026	Complex	10,080	-	-	10,080	10,080	1.1297	-	-
-	Switchgear	2025	2026	Complex	40,320	-	-	40,320	40,320	1.0305	-	-
-	Labour	2025	2026	Complex	26,664	-	-	26,664	26,664	1.1297	-	-
-	Other	2025	2026	Complex	6,666	-	-	6,666	6,666	1.1052	-	-
-	Labour	2025	2026	Complex	15,750	-	-	15,750	15,750	1.1297	-	-
-	Cables	2025	2026	Complex	6,750	-	-	6,750	6,750	1.1156	-	-
-	Labour	2025	2026	Complex	2,736	-	-	2,736	2,736	1.1297	-	-
-	Transformers	2025	2026	Complex	10,944	-	-	10,944	10,944	1.0040	-	-
-	Labour	2025	2026	Complex	20,160	-	-	20,160	20,160	1.1297	-	-
-	Other	2025	2026	Complex	5,040	-	-	5,040	5,040	1.1052	-	-
-	Labour	2025	2026	Complex	108,684	-	-	108,684	108,684	1.1297	-	-
-	Transformers	2025	2026	Complex	163,026	-	-	163,026	163,026	1.0040	-	-
-	Other	2026	2026	Simple	6,529	9,794	-	6,529	16,323	1.1273	-	11,041

Capex excl RoU assets net of cap cons (nominal)	Capex excl RoU assets gross of cap cons (nominal)	Capex incl RoU assets net of cap cons (nominal)	Capex incl RoU assets gross of cap cons (nominal)	IDC rate to be applied	IDC (real)	IDC (nominal)	Commissioned assets complex group net of cap cons (nominal)	Commissioned assets complex group gross of cap cons (nominal)	Expenditure category	RTAV DV category (%)
274,517	274,517	274,517	274,517	-	-	-	-	-	System growth	8.00%
50,354	50,354	50,354	50,354	-	-	-	-	-	System growth	8.00%
205,888	205,888	205,888	205,888	-	-	-	-	-	System growth	8.00%
18,799	18,799	18,799	18,799	-	-	-	-	-	System growth	8.00%
76,865	76,865	76,865	76,865	-	-	-	-	-	System growth	8.00%
13,428	13,428	13,428	13,428	-	-	-	-	-	System growth	10.00%
54,903	54,903	54,903	54,903	-	-	-	-	-	System growth	10.00%
39,541	39,541	39,541	39,541	-	-	-	-	-	Asset replacement and renewal	-
38,682	38,682	38,682	38,682	-	-	-	-	-	Asset replacement and renewal	-
63,708	63,708	63,708	63,708	-	-	-	-	-	Asset replacement and renewal	8.00%
84,923	84,923	84,923	84,923	-	-	-	-	-	Asset replacement and renewal	8.00%
455,507	455,507	455,507	455,507	-	-	-	-	-	Asset replacement and renewal	8.00%
623,250	623,250	623,250	623,250	-	-	-	-	-	Asset replacement and renewal	8.00%
74,399	74,399	74,399	74,399	-	-	-	-	-	Asset replacement and renewal	8.00%
18,196	18,196	18,196	18,196	-	-	-	-	-	Asset replacement and renewal	8.00%
6,920	6,920	6,920	6,920	-	-	-	-	-	Asset replacement and renewal	8.00%
2,928	2,928	2,928	2,928	-	-	-	-	-	Asset replacement and renewal	8.00%
23,724	23,724	23,724	23,724	-	-	-	-	-	Asset replacement and renewal	8.00%
86,562	86,562	86,562	86,562	-	-	-	-	-	Asset replacement and renewal	8.00%
14,424	14,424	14,424	14,424	-	-	-	-	-	Asset replacement and renewal	8.00%
51,275	51,275	51,275	51,275	-	-	-	-	-	Asset replacement and renewal	8.00%
92,999	92,999	92,999	92,999	-	-	-	-	-	Asset replacement and renewal	10.00%
22,745	22,745	22,745	22,745	-	-	-	-	-	Asset replacement and renewal	10.00%
636,207	636,207	636,207	636,207	-	-	-	-	-	Asset replacement and renewal	-
622,394	622,394	622,394	622,394	-	-	-	-	-	Asset replacement and renewal	-
365,038	365,038	365,038	365,038	-	-	-	-	-	Asset replacement and renewal	8.00%
486,602	486,602	486,602	486,602	-	-	-	-	-	Asset replacement and renewal	8.00%
514,343	514,343	514,343	514,343	-	-	-	-	-	Asset replacement and renewal	8.00%
703,753	703,753	703,753	703,753	-	-	-	-	-	Asset replacement and renewal	8.00%
282,098	282,098	282,098	282,098	-	-	-	-	-	Asset replacement and renewal	8.00%
68,993	68,993	68,993	68,993	-	-	-	-	-	Asset replacement and renewal	8.00%
70,287	70,287	70,287	70,287	-	-	-	-	-	Asset replacement and renewal	8.00%
17,190	17,190	17,190	17,190	-	-	-	-	-	Asset replacement and renewal	8.00%
167,676	167,676	167,676	167,676	-	-	-	-	-	Asset replacement and renewal	8.00%
70,960	70,960	70,960	70,960	-	-	-	-	-	Asset replacement and renewal	8.00%
11,862	11,862	11,862	11,862	-	-	-	-	-	Asset replacement and renewal	8.00%
43,281	43,281	43,281	43,281	-	-	-	-	-	Asset replacement and renewal	8.00%
7,212	7,212	7,212	7,212	-	-	-	-	-	Asset replacement and renewal	8.00%
25,637	25,637	25,637	25,637	-	-	-	-	-	Asset replacement and renewal	8.00%
114,699	114,699	114,699	114,699	-	-	-	-	-	Asset replacement and renewal	8.00%
48,541	48,541	48,541	48,541	-	-	-	-	-	Asset replacement and renewal	8.00%
53,142	53,142	53,142	53,142	-	-	-	-	-	Asset replacement and renewal	10.00%
12,997	12,997	12,997	12,997	-	-	-	-	-	Asset replacement and renewal	10.00%
584,061	584,061	584,061	584,061	-	-	-	-	-	Asset replacement and renewal	8.00%
778,563	778,563	778,563	778,563	-	-	-	-	-	Asset replacement and renewal	8.00%
29,893	29,893	29,893	29,893	-	-	-	-	-	Asset replacement and renewal	8.00%
109,069	109,069	109,069	109,069	-	-	-	-	-	Asset replacement and renewal	8.00%
147,028	147,028	147,028	147,028	-	-	-	-	-	Asset replacement and renewal	8.00%
35,959	35,959	35,959	35,959	-	-	-	-	-	Asset replacement and renewal	8.00%
29,062	29,062	29,062	29,062	-	-	-	-	-	Asset replacement and renewal	8.00%
12,299	12,299	12,299	12,299	-	-	-	-	-	Asset replacement and renewal	8.00%
860,212	860,212	860,212	860,212	-	-	-	-	-	Asset replacement and renewal	8.00%
1,146,677	1,146,677	1,146,677	1,146,677	-	-	-	-	-	Asset replacement and renewal	8.00%
23,408	23,408	23,408	23,408	-	-	-	-	-	Asset replacement and renewal	8.00%
85,408	85,408	85,408	85,408	-	-	-	-	-	Asset replacement and renewal	8.00%
14,424	14,424	14,424	14,424	-	-	-	-	-	Asset replacement and renewal	8.00%
51,275	51,275	51,275	51,275	-	-	-	-	-	Asset replacement and renewal	8.00%
954,212	954,212	954,212	954,212	3.6%	30,423	33,938	988,151	988,151	Asset replacement and renewal	8.00%
2,254,759	2,254,759	2,254,759	2,254,759	3.6%	70,986	80,195	2,334,954	2,334,954	Asset replacement and renewal	8.00%
194,200	194,200	194,200	194,200	3.6%	6,114	6,907	201,108	201,108	Asset replacement and renewal	-
189,984	189,984	189,984	189,984	3.6%	6,114	6,757	196,741	196,741	Asset replacement and renewal	-
147,864	147,864	147,864	147,864	3.6%	4,655	5,259	153,123	153,123	Asset replacement and renewal	8.00%
197,105	197,105	197,105	197,105	3.6%	6,983	7,010	204,115	204,115	Asset replacement and renewal	8.00%
48,904	48,904	48,904	48,904	3.6%	1,536	1,736	50,540	50,540	Asset replacement and renewal	8.00%
66,777	66,777	66,777	66,777	3.6%	2,305	2,375	69,152	69,152	Asset replacement and renewal	8.00%
11,388	11,388	11,388	11,388	3.6%	359	405	11,793	11,793	Asset replacement and renewal	8.00%
41,550	41,550	41,550	41,550	3.6%	1,434	1,478	43,028	43,028	Asset replacement and renewal	8.00%
30,123	30,123	30,123	30,123	3.6%	948	1,071	31,194	31,194	Asset replacement and renewal	8.00%
7,367	7,367	7,367	7,367	3.6%	237	262	7,629	7,629	Asset replacement and renewal	8.00%
17,793	17,793	17,793	17,793	3.6%	560	633	18,426	18,426	Asset replacement and renewal	8.00%
7,530	7,530	7,530	7,530	3.6%	240	268	7,798	7,798	Asset replacement and renewal	8.00%
3,091	3,091	3,091	3,091	3.6%	97	110	3,201	3,201	Asset replacement and renewal	8.00%
10,987	10,987	10,987	10,987	3.6%	389	391	11,378	11,378	Asset replacement and renewal	8.00%
22,775	22,775	22,775	22,775	3.6%	717	810	23,585	23,585	Asset replacement and renewal	10.00%
5,570	5,570	5,570	5,570	3.6%	179	198	5,768	5,768	Asset replacement and renewal	10.00%
122,784	122,784	122,784	122,784	3.6%	3,866	4,367	127,151	127,151	Asset replacement and renewal	8.00%
163,673	163,673	163,673	163,673	3.6%	5,798	5,821	169,494	169,494	Asset replacement and renewal	8.00%
7,360	18,401	7,360	18,401	-	-	-	-	-	Asset relocations and undergrounding	8.00%

Unique flag for right of use asset	Input	Year of expenditure RY	Commissioning year RY	Simple/Complex Commissioning	Capex excl RoU assets net of cap cons (real RY20)	Capital contributions (real RY20)	RoU assets (real RY20)	incl RoU assets net of cap cons (real RY20)	Capex incl RoU assets gross of cap cons (real RY20)	Escalation index	RoU assets (nominal)	Capital contributions (nominal)
-	Labour	2026	2026	Simple	6,529	9,794	-	6,529	16,323	1.1538	-	11,299
-	Other	2026	2026	Simple	6,529	9,794	-	6,529	16,323	1.1273	-	11,041
-	Labour	2026	2026	Simple	6,529	9,794	-	6,529	16,323	1.1538	-	11,299
-	Other	2026	2026	Simple	26,116	39,174	-	26,116	65,290	1.1273	-	44,162
-	Labour	2026	2026	Simple	26,116	39,174	-	26,116	65,290	1.1538	-	45,197
-	Other	2026	2026	Simple	26,116	39,174	-	26,116	65,290	1.1273	-	44,162
-	Labour	2026	2026	Simple	26,116	39,174	-	26,116	65,290	1.1538	-	45,197
-	Other	2026	2026	Simple	1,187	1,781	-	1,187	2,968	1.1273	-	2,007
-	Labour	2026	2026	Simple	1,187	1,781	-	1,187	2,968	1.1538	-	2,054
-	Other	2026	2026	Simple	1,187	1,781	-	1,187	2,968	1.1273	-	2,007
-	Labour	2026	2026	Simple	1,187	1,781	-	1,187	2,968	1.1538	-	2,054
-	Other	2026	2026	Simple	1,781	2,671	-	1,781	4,451	1.1273	-	3,011
-	Labour	2026	2026	Simple	1,781	2,671	-	1,781	4,451	1.1538	-	3,081
-	Other	2026	2026	Simple	1,781	2,671	-	1,781	4,451	1.1273	-	3,011
-	Labour	2026	2026	Simple	1,781	2,671	-	1,781	4,451	1.1538	-	3,081
-	Other	2026	2026	Simple	11,871	17,807	-	11,871	29,678	1.1273	-	20,074
-	Labour	2026	2026	Simple	11,871	17,807	-	11,871	29,678	1.1538	-	20,544
-	Other	2026	2026	Simple	11,871	17,807	-	11,871	29,678	1.1273	-	20,074
-	Labour	2026	2026	Simple	11,871	17,807	-	11,871	29,678	1.1538	-	20,544
-	Other	2026	2026	Simple	4,749	7,123	-	4,749	11,871	1.1273	-	8,030
-	Labour	2026	2026	Simple	4,749	7,123	-	4,749	11,871	1.1538	-	8,218
-	Other	2026	2026	Simple	4,749	7,123	-	4,749	11,871	1.1273	-	8,030
-	Labour	2026	2026	Simple	4,749	7,123	-	4,749	11,871	1.1538	-	8,218
-	Switchgear	2026	2026	Simple	11,396	17,094	-	11,396	28,490	1.0372	-	17,729
-	Labour	2026	2026	Simple	2,849	4,274	-	2,849	7,123	1.1538	-	4,931
-	Other	2026	2026	Simple	24,217	36,325	-	24,217	60,542	1.1273	-	40,951
-	Labour	2026	2026	Simple	16,144	24,217	-	16,144	40,361	1.1538	-	27,940
-	Other	2026	2026	Simple	21,368	32,051	-	21,368	53,419	1.1273	-	36,133
-	Labour	2026	2026	Simple	21,368	32,051	-	21,368	53,419	1.1538	-	36,979
-	Other	2026	2026	Simple	13,058	19,587	-	13,058	32,645	1.1273	-	22,081
-	Labour	2026	2026	Simple	13,058	19,587	-	13,058	32,645	1.1538	-	22,599
-	Transformers	2026	2026	Simple	15,194	22,792	-	15,194	37,986	1.0052	-	22,911
-	Labour	2026	2026	Simple	3,799	5,698	-	3,799	9,497	1.1538	-	6,574
-	Transformers	2026	2026	Simple	17,004	25,642	-	17,004	42,736	1.0052	-	25,775
-	Labour	2026	2026	Simple	4,274	6,410	-	4,274	10,684	1.1538	-	7,396
-	Cables	2026	2026	Simple	5,698	8,547	-	5,698	14,245	1.1413	-	9,755
-	Labour	2026	2026	Simple	13,295	19,943	-	13,295	33,238	1.1538	-	23,009
-	Cables	2026	2026	Simple	61,966	92,949	-	61,966	154,915	1.1413	-	106,083
-	Labour	2026	2026	Simple	144,587	216,881	-	144,587	361,468	1.1538	-	250,227
-	Cables	2026	2026	Simple	52,232	78,347	-	52,232	130,579	1.1413	-	89,418
-	Labour	2026	2026	Simple	78,347	117,521	-	78,347	195,869	1.1538	-	135,590
-	Conductor	2026	2026	Simple	1,425	2,137	-	1,425	3,562	1.1445	-	2,446
-	Labour	2026	2026	Simple	5,698	8,548	-	5,698	14,246	1.1538	-	9,862
-	Conductor	2026	2026	Simple	1,425	2,137	-	1,425	3,562	1.1445	-	2,446
-	Labour	2026	2026	Simple	5,698	8,548	-	5,698	14,246	1.1538	-	9,862
-	Conductor	2026	2026	Simple	2,374	3,561	-	2,374	5,936	1.1445	-	4,076
-	Labour	2026	2026	Simple	9,497	14,245	-	9,497	23,742	1.1538	-	16,435
-	Conductor	2026	2026	Simple	2,374	3,561	-	2,374	5,936	1.1445	-	4,076
-	Labour	2026	2026	Simple	9,497	14,245	-	9,497	23,742	1.1538	-	16,435
-	Other	2026	2026	Simple	604	906	-	604	1,510	1.1273	-	1,021
-	Labour	2026	2026	Simple	604	906	-	604	1,510	1.1538	-	1,045
-	Other	2026	2026	Simple	604	906	-	604	1,510	1.1273	-	1,021
-	Labour	2026	2026	Simple	604	906	-	604	1,510	1.1538	-	1,045
-	Other	2026	2026	Simple	30,202	45,303	-	30,202	75,505	1.1273	-	51,072
-	Labour	2026	2026	Simple	30,202	45,303	-	30,202	75,505	1.1538	-	52,269
-	Other	2026	2026	Simple	30,202	45,303	-	30,202	75,505	1.1273	-	51,072
-	Labour	2026	2026	Simple	30,202	45,303	-	30,202	75,505	1.1538	-	52,269
-	Other	2026	2026	Simple	11,779	17,668	-	11,779	29,446	1.1273	-	19,918
-	Labour	2026	2026	Simple	11,779	17,668	-	11,779	29,446	1.1538	-	20,384
-	Other	2026	2026	Simple	11,779	17,668	-	11,779	29,446	1.1273	-	19,918
-	Labour	2026	2026	Simple	11,779	17,668	-	11,779	29,446	1.1538	-	20,384
-	Other	2026	2026	Simple	302	453	-	302	755	1.1273	-	511
-	Labour	2026	2026	Simple	302	453	-	302	755	1.1538	-	523
-	Other	2026	2026	Simple	302	453	-	302	755	1.1273	-	511
-	Labour	2026	2026	Simple	302	453	-	302	755	1.1538	-	523
-	Other	2026	2026	Simple	18,121	27,182	-	18,121	45,303	1.1273	-	30,643
-	Labour	2026	2026	Simple	18,121	27,182	-	18,121	45,303	1.1538	-	31,361
-	Other	2026	2026	Simple	18,121	27,182	-	18,121	45,303	1.1273	-	30,643
-	Labour	2026	2026	Simple	18,121	27,182	-	18,121	45,303	1.1538	-	31,361
-	Other	2026	2026	Simple	15,705	23,558	-	15,705	39,263	1.1273	-	26,557
-	Labour	2026	2026	Simple	15,705	23,558	-	15,705	39,263	1.1538	-	27,180
-	Other	2026	2026	Simple	15,705	23,558	-	15,705	39,263	1.1273	-	26,557
-	Labour	2026	2026	Simple	15,705	23,558	-	15,705	39,263	1.1538	-	27,180
-	Switchgear	2026	2026	Simple	26,819	40,229	-	26,819	67,049	1.0372	-	41,724
-	Labour	2026	2026	Simple	17,880	26,819	-	17,880	44,699	1.1538	-	30,943
-	Switchgear	2026	2026	Simple	57,021	85,531	-	57,021	142,552	1.0372	-	88,709
-	Labour	2026	2026	Simple	14,255	21,383	-	14,255	35,638	1.1538	-	24,670
-	Switchgear	2026	2026	Simple	339,226	508,840	-	339,226	848,066	1.0372	-	527,747

Capex excl RoU assets net of cap cons (nominal)	Capex excl RoU assets gross of cap cons (nominal)	Capex incl RoU assets net of cap cons (nominal)	Capex incl RoU assets gross of cap cons (nominal)	IDC rate to be applied	IDC (real)	IDC (nominal)	Commissioned assets complex group net of cap cons (nominal)	Commissioned assets complex group gross of cap cons (nominal)	Expenditure category	RTAV DV category (%)
7,533	18,832	7,533	18,832	-	-	-	-	-	Asset relocations and undergrounding	8.00%
7,360	18,401	7,360	18,401	-	-	-	-	-	Asset relocations and undergrounding	10.00%
7,533	18,832	7,533	18,832	-	-	-	-	-	Asset relocations and undergrounding	10.00%
29,442	73,604	29,442	73,604	-	-	-	-	-	Asset relocations and undergrounding	8.00%
30,131	75,329	30,131	75,329	-	-	-	-	-	Asset relocations and undergrounding	8.00%
29,442	73,604	29,442	73,604	-	-	-	-	-	Asset relocations and undergrounding	10.00%
30,131	75,329	30,131	75,329	-	-	-	-	-	Asset relocations and undergrounding	10.00%
1,338	3,345	1,338	3,345	-	-	-	-	-	Asset relocations and undergrounding	8.00%
1,370	3,424	1,370	3,424	-	-	-	-	-	Asset relocations and undergrounding	8.00%
1,338	3,345	1,338	3,345	-	-	-	-	-	Asset relocations and undergrounding	10.00%
1,370	3,424	1,370	3,424	-	-	-	-	-	Asset relocations and undergrounding	10.00%
2,007	5,018	2,007	5,018	-	-	-	-	-	Asset relocations and undergrounding	8.00%
2,054	5,136	2,054	5,136	-	-	-	-	-	Asset relocations and undergrounding	8.00%
2,007	5,018	2,007	5,018	-	-	-	-	-	Asset relocations and undergrounding	10.00%
2,054	5,136	2,054	5,136	-	-	-	-	-	Asset relocations and undergrounding	10.00%
13,383	33,457	13,383	33,457	-	-	-	-	-	Asset relocations and undergrounding	8.00%
13,696	34,241	13,696	34,241	-	-	-	-	-	Asset relocations and undergrounding	8.00%
13,383	33,457	13,383	33,457	-	-	-	-	-	Asset relocations and undergrounding	10.00%
13,696	34,241	13,696	34,241	-	-	-	-	-	Asset relocations and undergrounding	10.00%
5,353	13,383	5,353	13,383	-	-	-	-	-	Asset relocations and undergrounding	8.00%
5,479	13,696	5,479	13,696	-	-	-	-	-	Asset relocations and undergrounding	8.00%
5,353	13,383	5,353	13,383	-	-	-	-	-	Asset relocations and undergrounding	10.00%
5,479	13,696	5,479	13,696	-	-	-	-	-	Asset relocations and undergrounding	10.00%
11,819	29,549	11,819	29,549	-	-	-	-	-	Asset relocations and undergrounding	8.00%
3,287	8,218	3,287	8,218	-	-	-	-	-	Asset relocations and undergrounding	8.00%
27,300	68,251	27,300	68,251	-	-	-	-	-	Asset relocations and undergrounding	8.00%
18,627	46,567	18,627	46,567	-	-	-	-	-	Asset relocations and undergrounding	8.00%
24,088	60,221	24,088	60,221	-	-	-	-	-	Asset relocations and undergrounding	8.00%
24,653	61,632	24,653	61,632	-	-	-	-	-	Asset relocations and undergrounding	8.00%
14,721	36,802	14,721	36,802	-	-	-	-	-	Asset relocations and undergrounding	8.00%
15,066	37,664	15,066	37,664	-	-	-	-	-	Asset relocations and undergrounding	8.00%
15,274	38,184	15,274	38,184	-	-	-	-	-	Asset relocations and undergrounding	8.00%
4,383	10,957	4,383	10,957	-	-	-	-	-	Asset relocations and undergrounding	8.00%
17,184	42,959	17,184	42,959	-	-	-	-	-	Asset relocations and undergrounding	8.00%
4,931	12,327	4,931	12,327	-	-	-	-	-	Asset relocations and undergrounding	8.00%
6,503	16,258	6,503	16,258	-	-	-	-	-	Asset relocations and undergrounding	8.00%
15,339	38,348	15,339	38,348	-	-	-	-	-	Asset relocations and undergrounding	8.00%
70,722	176,804	70,722	176,804	-	-	-	-	-	Asset relocations and undergrounding	8.00%
166,818	417,045	166,818	417,045	-	-	-	-	-	Asset relocations and undergrounding	8.00%
59,612	149,030	59,612	149,030	-	-	-	-	-	Asset relocations and undergrounding	8.00%
90,394	225,984	90,394	225,984	-	-	-	-	-	Asset relocations and undergrounding	8.00%
1,631	4,076	1,631	4,076	-	-	-	-	-	Asset relocations and undergrounding	8.00%
6,575	16,436	6,575	16,436	-	-	-	-	-	Asset relocations and undergrounding	8.00%
1,631	4,076	1,631	4,076	-	-	-	-	-	Asset relocations and undergrounding	10.00%
6,575	16,436	6,575	16,436	-	-	-	-	-	Asset relocations and undergrounding	10.00%
2,717	6,793	2,717	6,793	-	-	-	-	-	Asset relocations and undergrounding	8.00%
10,957	27,392	10,957	27,392	-	-	-	-	-	Asset relocations and undergrounding	8.00%
2,717	6,793	2,717	6,793	-	-	-	-	-	Asset relocations and undergrounding	10.00%
10,957	27,392	10,957	27,392	-	-	-	-	-	Asset relocations and undergrounding	10.00%
681	1,702	681	1,702	-	-	-	-	-	Consumer connection	8.00%
697	1,742	697	1,742	-	-	-	-	-	Consumer connection	8.00%
681	1,702	681	1,702	-	-	-	-	-	Consumer connection	10.00%
697	1,742	697	1,742	-	-	-	-	-	Consumer connection	10.00%
34,048	85,120	34,048	85,120	-	-	-	-	-	Consumer connection	8.00%
34,846	87,114	34,846	87,114	-	-	-	-	-	Consumer connection	8.00%
34,048	85,120	34,048	85,120	-	-	-	-	-	Consumer connection	10.00%
34,846	87,114	34,846	87,114	-	-	-	-	-	Consumer connection	10.00%
13,278	33,196	13,278	33,196	-	-	-	-	-	Consumer connection	8.00%
13,589	33,974	13,589	33,974	-	-	-	-	-	Consumer connection	8.00%
13,278	33,196	13,278	33,196	-	-	-	-	-	Consumer connection	10.00%
13,589	33,974	13,589	33,974	-	-	-	-	-	Consumer connection	10.00%
348	851	348	851	-	-	-	-	-	Consumer connection	8.00%
348	871	348	871	-	-	-	-	-	Consumer connection	8.00%
340	851	340	851	-	-	-	-	-	Consumer connection	10.00%
348	871	348	871	-	-	-	-	-	Consumer connection	10.00%
20,429	51,071	20,429	51,071	-	-	-	-	-	Consumer connection	8.00%
20,907	52,268	20,907	52,268	-	-	-	-	-	Consumer connection	8.00%
20,429	51,071	20,429	51,071	-	-	-	-	-	Consumer connection	10.00%
20,907	52,268	20,907	52,268	-	-	-	-	-	Consumer connection	10.00%
17,705	44,262	17,705	44,262	-	-	-	-	-	Consumer connection	8.00%
18,120	45,299	18,120	45,299	-	-	-	-	-	Consumer connection	8.00%
17,705	44,262	17,705	44,262	-	-	-	-	-	Consumer connection	10.00%
18,120	45,299	18,120	45,299	-	-	-	-	-	Consumer connection	10.00%
27,816	69,540	27,816	69,540	-	-	-	-	-	Consumer connection	8.00%
20,629	51,572	20,629	51,572	-	-	-	-	-	Consumer connection	8.00%
59,140	147,849	59,140	147,849	-	-	-	-	-	Consumer connection	8.00%
16,447	41,117	16,447	41,117	-	-	-	-	-	Consumer connection	8.00%
351,831	879,579	351,831	879,579	-	-	-	-	-	Consumer connection	8.00%

Forecast capex

Model: Ok

Capex category	CPP asset life category	Portfolio	IM Asset Category	Fleet_1	Fleet
Other Network Capex	g. Distribution switchgear	Distribution Switchgear	36. Ring Main Unit – 3 Way	10 Consumer connection (net)	Ground Mounted Switchgear
Other Network Capex	g. Distribution switchgear	Distribution Switchgear	31. 22 / 11 kV Disconnector 3ph, 2ph (Excl Pole)	10 Consumer connection (net)	Pole Mounted Switches
Other Network Capex	g. Distribution switchgear	Distribution Switchgear	31. 22 / 11 kV Disconnector 3ph, 2ph (Excl Pole)	10 Consumer connection (net)	Pole Mounted Switches
Other Network Capex	g. Distribution switchgear	Distribution Switchgear	33. 22 / 11 kV Dropout Fuse 3ph, 2ph (Excl Pole)	10 Consumer connection (net)	Pole Mount Fuses
Other Network Capex	g. Distribution switchgear	Distribution Switchgear	33. 22 / 11 kV Dropout Fuse 3ph, 2ph (Excl Pole)	10 Consumer connection (net)	Pole Mount Fuses
Other Network Capex	e. Distribution and LV cables	Distribution Switchgear	47. Link Pillars	10 Consumer connection (net)	Low Voltage Enclosures
Other Network Capex	e. Distribution and LV cables	Distribution Switchgear	47. Link Pillars	10 Consumer connection (net)	Low Voltage Enclosures
Other Network Capex	f. Distribution substations and transformers	Distribution Transformers	39. Ground Mounted, 22/0	10 Consumer connection (net)	Ground Mounted Distribution Transformers
Other Network Capex	f. Distribution substations and transformers	Distribution Transformers	39. Ground Mounted, 22/0	10 Consumer connection (net)	Ground Mounted Distribution Transformers
Other Network Capex	f. Distribution substations and transformers	Distribution Transformers	38. Pole Mounted Single/Two/Three Phase, 22/0	10 Consumer connection (net)	Pole Mounted Distribution Transformers
Other Network Capex	f. Distribution substations and transformers	Distribution Transformers	38. Pole Mounted Single/Two/Three Phase, 22/0	10 Consumer connection (net)	Pole Mounted Distribution Transformers
Other Network Capex	c. Zone substations	Secondary Systems	19. Circuit/Transformer/Feeder/Bus Section/Coupler Protection & Controls - Digital	10 Consumer connection (net)	Protection
Other Network Capex	c. Zone substations	Secondary Systems	19. Circuit/Transformer/Feeder/Bus Section/Coupler Protection & Controls - Digital	10 Consumer connection (net)	Protection
Other Network Capex	b. Subtransmission cables	Cables	4. Subtransmission XLPE installed in or after 1985	10 Consumer connection (net)	Subtransmission Cables
Other Network Capex	b. Subtransmission cables	Cables	4. Subtransmission XLPE installed in or after 1985	10 Consumer connection (net)	Subtransmission Cables
Other Network Capex	e. Distribution and LV cables	Cables	30. HV PILC	10 Consumer connection (net)	Distribution Cables
Other Network Capex	e. Distribution and LV cables	Cables	30. HV PILC	10 Consumer connection (net)	Distribution Cables
Other Network Capex	e. Distribution and LV cables	Cables	46. LV PILC	10 Consumer connection (net)	Low Voltage Cables
Other Network Capex	e. Distribution and LV cables	Cables	46. LV PILC	10 Consumer connection (net)	Low Voltage Cables
Other Network Capex	d. Distribution and LV lines	Overhead Conductors	25. HV concrete or steel pole	10 Consumer connection (net)	Distribution Conductor
Other Network Capex	d. Distribution and LV lines	Overhead Conductors	25. HV concrete or steel pole	10 Consumer connection (net)	Distribution Conductor
Other Network Capex	d. Distribution and LV lines	Overhead Conductors	26. HV wood pole	10 Consumer connection (net)	Distribution Conductor
Other Network Capex	d. Distribution and LV lines	Overhead Conductors	26. HV wood pole	10 Consumer connection (net)	Distribution Conductor
Other Network Capex	d. Distribution and LV lines	Overhead Conductors	41. LV Concrete pole	10 Consumer connection (net)	Low Voltage Conductor
Other Network Capex	d. Distribution and LV lines	Overhead Conductors	41. LV Concrete pole	10 Consumer connection (net)	Low Voltage Conductor
Other Network Capex	d. Distribution and LV lines	Overhead Conductors	42. LV Wood pole	10 Consumer connection (net)	Low Voltage Conductor
Other Network Capex	d. Distribution and LV lines	Overhead Conductors	42. LV Wood pole	10 Consumer connection (net)	Low Voltage Conductor
Other Network Capex	h. Other network assets	Non-network Assets	0 51. Other network assets	10 Consumer connection (net)	Other
Non Network Capex	i. Non-network assets	Non-network Assets	52. Buildings	15 Facilities	Buildings
Non Network Capex	i. Non-network assets	Non-network Assets	53. Furniture and fittings	15 Facilities	Furniture and fittings
Non Network Capex	i. Non-network assets	Non-network Assets	57. Plant and equipment	15 Facilities	Plant and equipment
Renewals	f. Distribution substations and transformers	Distribution Transformers	38. Pole Mounted Single/Two/Three Phase, 22/0	6.2 Pole Mounted Distribution Transformers	Pole Mounted Distribution Transformers
Renewals	f. Distribution substations and transformers	Distribution Transformers	38. Pole Mounted Single/Two/Three Phase, 22/0	6.2 Pole Mounted Distribution Transformers	Pole Mounted Distribution Transformers
Other Network Capex	g. Distribution switchgear	Distribution Switchgear	34. 22 / 11 kV Sectionalizer or Recloser (Excl Pole)	13 RSE	Reclosers and Sectionalizers
Other Network Capex	g. Distribution switchgear	Distribution Switchgear	34. 22 / 11 kV Sectionalizer or Recloser (Excl Pole)	13 RSE	Reclosers and Sectionalizers
Renewals	a. Subtransmission lines	Overhead Conductors	1. Subtransmission concrete or steel pole	2.1 Subtransmission Conductor	Subtransmission Conductor
Renewals	a. Subtransmission lines	Overhead Conductors	1. Subtransmission concrete or steel pole	2.1 Subtransmission Conductor	Subtransmission Conductor
Renewals	c. Zone substations	Secondary Systems	23. DC Supplies, Batteries and Inverters	7.2 DC Systems	DC Systems
Renewals	c. Zone substations	Secondary Systems	23. DC Supplies, Batteries and Inverters	7.2 DC Systems	DC Systems
Renewals	f. Distribution substations and transformers	Distribution Transformers	38. Pole Mounted Single/Two/Three Phase, 22/0	3.2 Distribution Cables	Pole Mounted Distribution Transformers
Renewals	f. Distribution substations and transformers	Distribution Transformers	38. Pole Mounted Single/Two/Three Phase, 22/0	3.2 Distribution Cables	Pole Mounted Distribution Transformers
Renewals	f. Distribution substations and transformers	Distribution Transformers	39. Ground Mounted, 22/0	6.1 Ground Mounted Distribution Transformers	Ground Mounted Distribution Transformers
Renewals	f. Distribution substations and transformers	Distribution Transformers	39. Ground Mounted, 22/0	6.1 Ground Mounted Distribution Transformers	Ground Mounted Distribution Transformers
Renewals	g. Distribution switchgear	Distribution Switchgear	33. 22 / 11 kV Dropout Fuse 3ph, 2ph (Excl Pole)	5.2 Pole Mounted Fuses	Pole Mount Fuses
Renewals	g. Distribution switchgear	Distribution Switchgear	33. 22 / 11 kV Dropout Fuse 3ph, 2ph (Excl Pole)	5.2 Pole Mounted Fuses	Pole Mount Fuses
Renewals	e. Distribution and LV cables	Cables	45. LV XLPE or PVC installed in or after 1985	3.3 Low Voltage Cables	Low Voltage Cables
Renewals	e. Distribution and LV cables	Cables	45. LV XLPE or PVC installed in or after 1985	3.3 Low Voltage Cables	Low Voltage Cables
Renewals	g. Distribution switchgear	Distribution Switchgear	31. 22 / 11 kV Disconnector 3ph, 2ph (Excl Pole)	5.3 Pole Mounted Switches	Pole Mounted Switches
Renewals	g. Distribution switchgear	Distribution Switchgear	31. 22 / 11 kV Disconnector 3ph, 2ph (Excl Pole)	5.3 Pole Mounted Switches	Pole Mounted Switches
Renewals	h. Other network assets	Secondary Systems	50. SCADA and Comms (Central Facilities and / or wider Network Communications Equipment)	7.3 Remote Terminal Units	Remote Terminal Units
Renewals	h. Other network assets	Secondary Systems	50. SCADA and Comms (Central Facilities and / or wider Network Communications Equipment)	7.3 Remote Terminal Units	Remote Terminal Units
Renewals	f. Distribution substations and transformers	Distribution Switchgear	40. Distribution substations	5.6 Ancillary Distribution Substation Equipment	Ancillary Distribution Substation Equipment
Renewals	f. Distribution substations and transformers	Distribution Switchgear	40. Distribution substations	5.6 Ancillary Distribution Substation Equipment	Ancillary Distribution Substation Equipment
Renewals	b. Subtransmission cables	Distribution Switchgear	10. Sub-transmission Surge Arresters (3 phase set)	5.6 Ancillary Distribution Substation Equipment	Ancillary Distribution Substation Equipment
Renewals	b. Subtransmission cables	Distribution Switchgear	10. Sub-transmission Surge Arresters (3 phase set)	5.6 Ancillary Distribution Substation Equipment	Ancillary Distribution Substation Equipment
Growth	d. Distribution and LV lines	Support Structures	25. HV concrete or steel pole	9 Distribution and LV Reinforcement	Poles
Growth	d. Distribution and LV lines	Support Structures	25. HV concrete or steel pole	9 Distribution and LV Reinforcement	Poles
Growth	d. Distribution and LV lines	Support Structures	26. HV wood pole	9 Distribution and LV Reinforcement	Poles
Growth	d. Distribution and LV lines	Support Structures	26. HV wood pole	9 Distribution and LV Reinforcement	Poles
Growth	d. Distribution and LV lines	Support Structures	41. LV Concrete pole	9 Distribution and LV Reinforcement	Poles
Growth	d. Distribution and LV lines	Support Structures	41. LV Concrete pole	9 Distribution and LV Reinforcement	Poles
Growth	d. Distribution and LV lines	Support Structures	42. LV Wood pole	9 Distribution and LV Reinforcement	Poles
Growth	d. Distribution and LV lines	Support Structures	42. LV Wood pole	9 Distribution and LV Reinforcement	Poles
Growth	d. Distribution and LV lines	Support Structures	25. HV concrete or steel pole	9 Distribution and LV Reinforcement	Crossarms
Growth	d. Distribution and LV lines	Support Structures	25. HV concrete or steel pole	9 Distribution and LV Reinforcement	Crossarms
Growth	d. Distribution and LV lines	Support Structures	26. HV wood pole	9 Distribution and LV Reinforcement	Crossarms
Growth	d. Distribution and LV lines	Support Structures	26. HV wood pole	9 Distribution and LV Reinforcement	Crossarms
Growth	d. Distribution and LV lines	Support Structures	41. LV Concrete pole	9 Distribution and LV Reinforcement	Crossarms
Growth	d. Distribution and LV lines	Support Structures	41. LV Concrete pole	9 Distribution and LV Reinforcement	Crossarms
Growth	d. Distribution and LV lines	Support Structures	42. LV Wood pole	9 Distribution and LV Reinforcement	Crossarms
Growth	d. Distribution and LV lines	Support Structures	42. LV Wood pole	9 Distribution and LV Reinforcement	Crossarms
Growth	g. Distribution switchgear	Distribution Switchgear	32. 22 / 11 kV Load Break Switch (Excl Pole)	9 Distribution and LV Reinforcement	Pole Mounted Switches
Growth	g. Distribution switchgear	Distribution Switchgear	32. 22 / 11 kV Load Break Switch (Excl Pole)	9 Distribution and LV Reinforcement	Pole Mounted Switches
Growth	g. Distribution switchgear	Distribution Switchgear	34. 22 / 11 kV Sectionalizer or Recloser (Excl Pole)	9 Distribution and LV Reinforcement	Reclosers and Sectionalizers
Growth	g. Distribution switchgear	Distribution Switchgear	34. 22 / 11 kV Sectionalizer or Recloser (Excl Pole)	9 Distribution and LV Reinforcement	Reclosers and Sectionalizers
Growth	g. Distribution switchgear	Distribution Switchgear	33. 22 / 11 kV Dropout Fuse 3ph, 2ph (Excl Pole)	9 Distribution and LV Reinforcement	Pole Mount Fuses
Growth	g. Distribution switchgear	Distribution Switchgear	33. 22 / 11 kV Dropout Fuse 3ph, 2ph (Excl Pole)	9 Distribution and LV Reinforcement	Pole Mount Fuses
Growth	e. Distribution and LV cables	Distribution Switchgear	47. Link Pillars	9 Distribution and LV Reinforcement	Low Voltage Enclosures

Unique flag for right of use asset	Input	Year of expenditure RY	Commissioning year RY	Simple/Complex Commissioning	Capex excl RoU assets net of cap cons (real RY20)	Capital contributions (real RY20)	RoU assets (real RY20)	incl RoU assets net of cap cons (real RY20)	Capex incl RoU assets gross of cap cons (real RY20)	Escalation index	RoU assets (nominal)	Capital contributions (nominal)
-	Labour	2026	2026	Simple	84,807	127,210	-	84,807	212,017	1.1538	-	146,769
-	Other	2026	2026	Simple	100,511	150,767	-	100,511	251,278	1.1273	-	169,966
-	Labour	2026	2026	Simple	25,128	37,692	-	25,128	62,820	1.1538	-	43,487
-	Other	2026	2026	Simple	167,318	250,977	-	167,318	418,295	1.1273	-	282,937
-	Labour	2026	2026	Simple	167,318	250,977	-	167,318	418,295	1.1538	-	289,566
-	Other	2026	2026	Simple	143,761	215,641	-	143,761	359,401	1.1273	-	243,101
-	Labour	2026	2026	Simple	143,761	215,641	-	143,761	359,401	1.1538	-	248,796
-	Transformers	2026	2026	Simple	1,077,600	1,616,400	-	1,077,600	2,694,000	1.0052	-	1,624,834
-	Labour	2026	2026	Simple	269,400	404,100	-	269,400	673,500	1.1538	-	466,232
-	Transformers	2026	2026	Simple	700,682	1,051,022	-	700,682	1,751,704	1.0052	-	1,056,506
-	Labour	2026	2026	Simple	175,170	262,756	-	175,170	437,926	1.1538	-	303,155
-	Other	2026	2026	Simple	7,248	10,873	-	7,248	18,121	1.1273	-	12,257
-	Labour	2026	2026	Simple	28,994	43,490	-	28,994	72,484	1.1538	-	50,177
-	Cables	2026	2026	Simple	10,510	15,765	-	10,510	26,276	1.1413	-	17,993
-	Labour	2026	2026	Simple	24,524	36,786	-	24,524	61,310	1.1538	-	42,442
-	Cables	2026	2026	Simple	191,359	287,038	-	191,359	478,397	1.1413	-	327,597
-	Labour	2026	2026	Simple	446,503	669,755	-	446,503	1,116,259	1.1538	-	772,732
-	Cables	2026	2026	Simple	544,599	816,898	-	544,599	1,361,497	1.1413	-	932,327
-	Labour	2026	2026	Simple	816,898	1,225,347	-	816,898	2,042,246	1.1538	-	1,413,749
-	Conductor	2026	2026	Simple	6,161	9,242	-	6,161	15,403	1.1445	-	10,578
-	Labour	2026	2026	Simple	24,645	36,967	-	24,645	61,612	1.1538	-	42,651
-	Conductor	2026	2026	Simple	6,161	9,242	-	6,161	15,403	1.1445	-	10,578
-	Labour	2026	2026	Simple	24,645	36,967	-	24,645	61,612	1.1538	-	42,651
-	Conductor	2026	2026	Simple	5,799	8,698	-	5,799	14,497	1.1445	-	9,955
-	Labour	2026	2026	Simple	23,195	34,793	-	23,195	57,988	1.1538	-	40,142
-	Conductor	2026	2026	Simple	5,799	8,698	-	5,799	14,497	1.1445	-	9,955
-	Labour	2026	2026	Simple	23,195	34,793	-	23,195	57,988	1.1538	-	40,142
-	Other	2026	2026	Simple	3,624	5,436	-	3,624	9,060	1.1273	-	6,128
-	Other	2026	2026	Simple	58,931	-	-	58,931	58,931	1.1273	-	-
-	Other	2026	2026	Simple	294,653	-	-	294,653	294,653	1.1273	-	-
-	Other	2026	2026	Simple	235,722	-	-	235,722	235,722	1.1273	-	-
-	Transformers	2026	2026	Simple	3,223,360	-	-	3,223,360	3,223,360	1.0052	-	-
-	Labour	2026	2026	Simple	805,840	-	-	805,840	805,840	1.1538	-	-
-	Other	2026	2026	Simple	406,980	-	-	406,980	406,980	1.1273	-	-
-	Labour	2026	2026	Simple	271,320	-	-	271,320	271,320	1.1538	-	-
-	Conductor	2026	2026	Simple	81,609	-	-	81,609	81,609	1.1445	-	-
-	Labour	2026	2026	Simple	326,435	-	-	326,435	326,435	1.1538	-	-
-	Other	2026	2026	Simple	164,655	-	-	164,655	164,655	1.1273	-	-
-	Labour	2026	2026	Simple	658,621	-	-	658,621	658,621	1.1538	-	-
-	Transformers	2026	2026	Simple	967,985	-	-	967,985	967,985	1.0052	-	-
-	Labour	2026	2026	Simple	241,996	-	-	241,996	241,996	1.1538	-	-
-	Transformers	2026	2026	Simple	304,640	-	-	304,640	304,640	1.0052	-	-
-	Labour	2026	2026	Simple	76,160	-	-	76,160	76,160	1.1538	-	-
-	Other	2026	2026	Simple	142,500	-	-	142,500	142,500	1.1273	-	-
-	Labour	2026	2026	Simple	142,500	-	-	142,500	142,500	1.1538	-	-
-	Cables	2026	2026	Simple	274,822	-	-	274,822	274,822	1.1413	-	-
-	Labour	2026	2026	Simple	412,234	-	-	412,234	412,234	1.1538	-	-
-	Other	2026	2026	Simple	376,320	-	-	376,320	376,320	1.1273	-	-
-	Labour	2026	2026	Simple	94,080	-	-	94,080	94,080	1.1538	-	-
-	Other	2026	2026	Simple	63,000	-	-	63,000	63,000	1.1273	-	-
-	Labour	2026	2026	Simple	252,000	-	-	252,000	252,000	1.1538	-	-
-	Other	2026	2026	Simple	493,889	-	-	493,889	493,889	1.1273	-	-
-	Labour	2026	2026	Simple	493,889	-	-	493,889	493,889	1.1538	-	-
-	Other	2026	2026	Simple	50,000	-	-	50,000	50,000	1.1273	-	-
-	Labour	2026	2026	Simple	50,000	-	-	50,000	50,000	1.1538	-	-
-	Other	2026	2026	Simple	71,222	-	-	71,222	71,222	1.1273	-	-
-	Labour	2026	2026	Simple	71,222	-	-	71,222	71,222	1.1538	-	-
-	Other	2026	2026	Simple	71,222	-	-	71,222	71,222	1.1273	-	-
-	Labour	2026	2026	Simple	71,222	-	-	71,222	71,222	1.1538	-	-
-	Other	2026	2026	Simple	31,654	-	-	31,654	31,654	1.1273	-	-
-	Labour	2026	2026	Simple	31,654	-	-	31,654	31,654	1.1538	-	-
-	Other	2026	2026	Simple	31,654	-	-	31,654	31,654	1.1273	-	-
-	Labour	2026	2026	Simple	31,654	-	-	31,654	31,654	1.1538	-	-
-	Other	2026	2026	Simple	47,481	-	-	47,481	47,481	1.1273	-	-
-	Labour	2026	2026	Simple	47,481	-	-	47,481	47,481	1.1538	-	-
-	Other	2026	2026	Simple	47,481	-	-	47,481	47,481	1.1273	-	-
-	Labour	2026	2026	Simple	47,481	-	-	47,481	47,481	1.1538	-	-
-	Other	2026	2026	Simple	23,741	-	-	23,741	23,741	1.1273	-	-
-	Labour	2026	2026	Simple	23,741	-	-	23,741	23,741	1.1538	-	-
-	Other	2026	2026	Simple	23,741	-	-	23,741	23,741	1.1273	-	-
-	Labour	2026	2026	Simple	23,741	-	-	23,741	23,741	1.1538	-	-
-	Other	2026	2026	Simple	75,970	-	-	75,970	75,970	1.1273	-	-
-	Labour	2026	2026	Simple	50,646	-	-	50,646	50,646	1.1538	-	-
-	Other	2026	2026	Simple	56,977	-	-	56,977	56,977	1.1273	-	-
-	Labour	2026	2026	Simple	37,985	-	-	37,985	37,985	1.1538	-	-
-	Other	2026	2026	Simple	110,789	-	-	110,789	110,789	1.1273	-	-
-	Labour	2026	2026	Simple	110,789	-	-	110,789	110,789	1.1538	-	-
-	Other	2026	2026	Simple	15,827	-	-	15,827	15,827	1.1273	-	-

Capex excl RoU assets net of cap cons (nominal)	Capex excl RoU assets gross of cap cons (nominal)	Capex incl RoU assets net of cap cons (nominal)	Capex incl RoU assets gross of cap cons (nominal)	IDC rate to be applied	IDC (real)	IDC (nominal)	Commissioned assets complex group net of cap cons (nominal)	Commissioned assets complex group gross of cap cons (nominal)	Expenditure category	RTAV DV category (%)
97,846	244,615	97,846	244,615	-	-	-	-	-	Consumer connection	8.00%
113,311	283,276	113,311	283,276	-	-	-	-	-	Consumer connection	8.00%
28,991	72,478	28,991	72,478	-	-	-	-	-	Consumer connection	8.00%
188,625	471,562	188,625	471,562	-	-	-	-	-	Consumer connection	8.00%
193,044	482,609	193,044	482,609	-	-	-	-	-	Consumer connection	8.00%
162,067	405,168	162,067	405,168	-	-	-	-	-	Consumer connection	8.00%
165,864	414,661	165,864	414,661	-	-	-	-	-	Consumer connection	8.00%
1,083,223	2,708,057	1,083,223	2,708,057	-	-	-	-	-	Consumer connection	8.00%
310,821	777,053	310,821	777,053	-	-	-	-	-	Consumer connection	8.00%
704,338	1,760,844	704,338	1,760,844	-	-	-	-	-	Consumer connection	8.00%
202,104	505,259	202,104	505,259	-	-	-	-	-	Consumer connection	8.00%
8,171	20,429	8,171	20,429	-	-	-	-	-	Consumer connection	8.00%
33,451	83,629	33,451	83,629	-	-	-	-	-	Consumer connection	8.00%
11,995	29,988	11,995	29,988	-	-	-	-	-	Consumer connection	8.00%
28,294	70,736	28,294	70,736	-	-	-	-	-	Consumer connection	8.00%
218,398	545,995	218,398	545,995	-	-	-	-	-	Consumer connection	8.00%
515,155	1,287,887	515,155	1,287,887	-	-	-	-	-	Consumer connection	8.00%
621,551	1,553,879	621,551	1,553,879	-	-	-	-	-	Consumer connection	8.00%
942,499	2,356,248	942,499	2,356,248	-	-	-	-	-	Consumer connection	8.00%
7,052	17,629	7,052	17,629	-	-	-	-	-	Consumer connection	8.00%
28,434	71,085	28,434	71,085	-	-	-	-	-	Consumer connection	8.00%
7,052	17,629	7,052	17,629	-	-	-	-	-	Consumer connection	10.00%
28,434	71,085	28,434	71,085	-	-	-	-	-	Consumer connection	10.00%
6,637	16,592	6,637	16,592	-	-	-	-	-	Consumer connection	8.00%
26,762	66,904	26,762	66,904	-	-	-	-	-	Consumer connection	8.00%
6,637	16,592	6,637	16,592	-	-	-	-	-	Consumer connection	10.00%
26,762	66,904	26,762	66,904	-	-	-	-	-	Consumer connection	10.00%
4,085	10,214	4,085	10,214	-	-	-	-	-	Consumer connection	10.00%
66,435	66,435	66,435	66,435	-	-	-	-	-	Non-network CAPEX	-
332,175	332,175	332,175	332,175	-	-	-	-	-	Non-network CAPEX	13.00%
265,739	265,739	265,739	265,739	-	-	-	-	-	Non-network CAPEX	20.00%
3,240,179	3,240,179	3,240,179	3,240,179	-	-	-	-	-	Asset replacement and renewal	8.00%
929,741	929,741	929,741	929,741	-	-	-	-	-	Asset replacement and renewal	8.00%
458,806	458,806	458,806	458,806	-	-	-	-	-	Quality of supply	8.00%
313,036	313,036	313,036	313,036	-	-	-	-	-	Quality of supply	8.00%
93,405	93,405	93,405	93,405	-	-	-	-	-	Asset replacement and renewal	8.00%
376,626	376,626	376,626	376,626	-	-	-	-	-	Asset replacement and renewal	8.00%
185,623	185,623	185,623	185,623	-	-	-	-	-	Asset replacement and renewal	8.00%
759,886	759,886	759,886	759,886	-	-	-	-	-	Asset replacement and renewal	8.00%
973,036	973,036	973,036	973,036	-	-	-	-	-	Asset replacement and renewal	8.00%
279,204	279,204	279,204	279,204	-	-	-	-	-	Asset replacement and renewal	8.00%
306,230	306,230	306,230	306,230	-	-	-	-	-	Asset replacement and renewal	8.00%
87,870	87,870	87,870	87,870	-	-	-	-	-	Asset replacement and renewal	8.00%
160,646	160,646	160,646	160,646	-	-	-	-	-	Asset replacement and renewal	8.00%
164,410	164,410	164,410	164,410	-	-	-	-	-	Asset replacement and renewal	8.00%
313,655	313,655	313,655	313,655	-	-	-	-	-	Asset replacement and renewal	8.00%
475,616	475,616	475,616	475,616	-	-	-	-	-	Asset replacement and renewal	8.00%
424,241	424,241	424,241	424,241	-	-	-	-	-	Asset replacement and renewal	8.00%
108,545	108,545	108,545	108,545	-	-	-	-	-	Asset replacement and renewal	8.00%
71,023	71,023	71,023	71,023	-	-	-	-	-	Asset replacement and renewal	10.00%
290,746	290,746	290,746	290,746	-	-	-	-	-	Asset replacement and renewal	10.00%
556,781	556,781	556,781	556,781	-	-	-	-	-	Asset replacement and renewal	10.00%
569,826	569,826	569,826	569,826	-	-	-	-	-	Asset replacement and renewal	10.00%
56,367	56,367	56,367	56,367	-	-	-	-	-	Asset replacement and renewal	8.00%
57,688	57,688	57,688	57,688	-	-	-	-	-	Asset replacement and renewal	8.00%
80,291	80,291	80,291	80,291	-	-	-	-	-	System growth	8.00%
82,172	82,172	82,172	82,172	-	-	-	-	-	System growth	8.00%
80,291	80,291	80,291	80,291	-	-	-	-	-	System growth	10.00%
82,172	82,172	82,172	82,172	-	-	-	-	-	System growth	10.00%
35,685	35,685	35,685	35,685	-	-	-	-	-	System growth	8.00%
36,521	36,521	36,521	36,521	-	-	-	-	-	System growth	8.00%
35,685	35,685	35,685	35,685	-	-	-	-	-	System growth	10.00%
36,521	36,521	36,521	36,521	-	-	-	-	-	System growth	10.00%
53,527	53,527	53,527	53,527	-	-	-	-	-	System growth	8.00%
54,781	54,781	54,781	54,781	-	-	-	-	-	System growth	8.00%
53,527	53,527	53,527	53,527	-	-	-	-	-	System growth	10.00%
54,781	54,781	54,781	54,781	-	-	-	-	-	System growth	10.00%
26,764	26,764	26,764	26,764	-	-	-	-	-	System growth	8.00%
27,391	27,391	27,391	27,391	-	-	-	-	-	System growth	8.00%
26,764	26,764	26,764	26,764	-	-	-	-	-	System growth	10.00%
27,391	27,391	27,391	27,391	-	-	-	-	-	System growth	10.00%
85,644	85,644	85,644	85,644	-	-	-	-	-	System growth	8.00%
58,433	58,433	58,433	58,433	-	-	-	-	-	System growth	8.00%
64,233	64,233	64,233	64,233	-	-	-	-	-	System growth	8.00%
43,825	43,825	43,825	43,825	-	-	-	-	-	System growth	8.00%
124,897	124,897	124,897	124,897	-	-	-	-	-	System growth	8.00%
127,823	127,823	127,823	127,823	-	-	-	-	-	System growth	8.00%
17,842	17,842	17,842	17,842	-	-	-	-	-	System growth	8.00%

Forecast capex

Model: Ok

Capex category	CPP asset life category	Portfolio	IM Asset Category	Fleet_1	Fleet
Growth	e. Distribution and LV cables	Distribution Switchgear	47. Link Pillars	9 Distribution and LV Reinforcement	Low Voltage Enclosures
Growth	f. Distribution substations and transformers	Distribution Transformers	39. Ground Mounted, 22/0	9 Distribution and LV Reinforcement	Ground Mounted Distribution Transformers
Growth	f. Distribution substations and transformers	Distribution Transformers	39. Ground Mounted, 22/0	9 Distribution and LV Reinforcement	Ground Mounted Distribution Transformers
Growth	f. Distribution substations and transformers	Distribution Transformers	38. Pole Mounted Single/Two/Three Phase, 22/0	9 Distribution and LV Reinforcement	Pole Mounted Distribution Transformers
Growth	f. Distribution substations and transformers	Distribution Transformers	38. Pole Mounted Single/Two/Three Phase, 22/0	9 Distribution and LV Reinforcement	Pole Mounted Distribution Transformers
Growth	g. Distribution switchgear	Distribution Transformers	35. Voltage Regulator	9 Distribution and LV Reinforcement	Voltage Regulators
Growth	g. Distribution switchgear	Distribution Transformers	35. Voltage Regulator	9 Distribution and LV Reinforcement	Voltage Regulators
Growth	c. Zone substations	Secondary Systems	19. Circuit/Transformer/Feeder/Bus Section/Coupler Protection & Controls - Digital	9 Distribution and LV Reinforcement	Protection
Growth	c. Zone substations	Secondary Systems	19. Circuit/Transformer/Feeder/Bus Section/Coupler Protection & Controls - Digital	9 Distribution and LV Reinforcement	Protection
Growth	h. Other network assets	Secondary Systems	50. SCADA and Comms (Central Facilities and / or wider Network Communications Equipment)	9 Distribution and LV Reinforcement	Remote Terminal Units
Growth	h. Other network assets	Secondary Systems	50. SCADA and Comms (Central Facilities and / or wider Network Communications Equipment)	9 Distribution and LV Reinforcement	Remote Terminal Units
Growth	e. Distribution and LV cables	Cables	29. HV XLPE installed in or after 1985	9 Distribution and LV Reinforcement	Distribution Cables
Growth	e. Distribution and LV cables	Cables	29. HV XLPE installed in or after 1985	9 Distribution and LV Reinforcement	Distribution Cables
Growth	e. Distribution and LV cables	Cables	45. LV XLPE or PVC installed in or after 1985	9 Distribution and LV Reinforcement	Low Voltage Cables
Growth	e. Distribution and LV cables	Cables	45. LV XLPE or PVC installed in or after 1985	9 Distribution and LV Reinforcement	Low Voltage Cables
Growth	d. Distribution and LV lines	Overhead Conductors	25. HV concrete or steel pole	9 Distribution and LV Reinforcement	Distribution Conductor
Growth	d. Distribution and LV lines	Overhead Conductors	25. HV concrete or steel pole	9 Distribution and LV Reinforcement	Distribution Conductor
Growth	d. Distribution and LV lines	Overhead Conductors	26. HV wood pole	9 Distribution and LV Reinforcement	Distribution Conductor
Growth	d. Distribution and LV lines	Overhead Conductors	26. HV wood pole	9 Distribution and LV Reinforcement	Distribution Conductor
Growth	d. Distribution and LV lines	Overhead Conductors	41. LV Concrete pole	9 Distribution and LV Reinforcement	Low Voltage Conductor
Growth	d. Distribution and LV lines	Overhead Conductors	41. LV Concrete pole	9 Distribution and LV Reinforcement	Low Voltage Conductor
Growth	d. Distribution and LV lines	Overhead Conductors	42. LV Wood pole	9 Distribution and LV Reinforcement	Low Voltage Conductor
Growth	d. Distribution and LV lines	Overhead Conductors	42. LV Wood pole	9 Distribution and LV Reinforcement	Low Voltage Conductor
Renewals	d. Distribution and LV lines	Support Structures	25. HV concrete or steel pole	1.1 Poles	Poles
Renewals	d. Distribution and LV lines	Support Structures	25. HV concrete or steel pole	1.1 Poles	Poles
Renewals	d. Distribution and LV lines	Support Structures	25. HV concrete or steel pole	1.2 Crossarms	Crossarms
Renewals	d. Distribution and LV lines	Support Structures	25. HV concrete or steel pole	1.2 Crossarms	Crossarms
Renewals	d. Distribution and LV lines	Overhead Conductors	25. HV concrete or steel pole	2.2 Distribution Conductor	Distribution Conductor
Renewals	d. Distribution and LV lines	Overhead Conductors	25. HV concrete or steel pole	2.2 Distribution Conductor	Distribution Conductor
Renewals	d. Distribution and LV lines	Overhead Conductors	25. HV concrete or steel pole	2.3 Low Voltage Conductor	Distribution Conductor
Renewals	d. Distribution and LV lines	Overhead Conductors	25. HV concrete or steel pole	2.3 Low Voltage Conductor	Distribution Conductor
Renewals	g. Distribution switchgear	Distribution Switchgear	36. Ring Main Unit – 3 Way	5.1 Ground Mounted Switchgear	Ground Mounted Switchgear
Renewals	g. Distribution switchgear	Distribution Switchgear	36. Ring Main Unit – 3 Way	5.1 Ground Mounted Switchgear	Ground Mounted Switchgear
Renewals	e. Distribution and LV cables	Distribution Switchgear	47. Link Pillars	5.4 Low Voltage Enclosures	Low Voltage Enclosures
Renewals	e. Distribution and LV cables	Distribution Switchgear	47. Link Pillars	5.4 Low Voltage Enclosures	Low Voltage Enclosures
Renewals	e. Distribution and LV cables	Distribution Switchgear	48. LV Overhead / Underground Customer Service Connections	5.4 Low Voltage Enclosures	Low Voltage Enclosures
Renewals	e. Distribution and LV cables	Distribution Switchgear	48. LV Overhead / Underground Customer Service Connections	5.4 Low Voltage Enclosures	Low Voltage Enclosures
Renewals	c. Zone substations	Secondary Systems	19. Circuit/Transformer/Feeder/Bus Section/Coupler Protection & Controls - Digital	7.1 Protection	Protection
Renewals	c. Zone substations	Secondary Systems	19. Circuit/Transformer/Feeder/Bus Section/Coupler Protection & Controls - Digital	7.1 Protection	Protection
Non Network Capex	i. Non-network assets	Non-network Assets	54. Computer hardware	14 IT	Computer hardware
Non Network Capex	i. Non-network assets	Non-network Assets	55. Computer software	14 IT	Computer software
Non Network Capex	i. Non-network assets	Non-network Assets	59. Other non-network	14 IT	
Non Network Capex	i. Non-network assets	Non-network Assets	57. Plant and equipment	15 Facilities	
Renewals	b. Subtransmission cables	Cables	4. Subtransmission XLPE installed in or after 1985	3.1 Subtransmission Cables	Subtransmission Cables
Renewals	b. Subtransmission cables	Cables	4. Subtransmission XLPE installed in or after 1985	3.1 Subtransmission Cables	Subtransmission Cables
Renewals	c. Zone substations	Zone Substations	12. Site Development and Buildings	4.1 Zone Substations	Buildings and Grounds
Renewals	c. Zone substations	Zone Substations	12. Site Development and Buildings	4.1 Zone Substations	Buildings and Grounds
Renewals	c. Zone substations	Zone Substations	13. Transformers	4.1 Zone Substations	Power Transformers
Renewals	c. Zone substations	Zone Substations	13. Transformers	4.1 Zone Substations	Power Transformers
Renewals	c. Zone substations	Zone Substations	14. 66/50/33/22/11 kV Indoor Switchgear Cubicle	4.1 Zone Substations	Indoor Switchgear
Renewals	c. Zone substations	Zone Substations	14. 66/50/33/22/11 kV Indoor Switchgear Cubicle	4.1 Zone Substations	Indoor Switchgear
Renewals	c. Zone substations	Zone Substations	16. 66/50/33/22/11 kV Outdoor Circuit Breakers	4.1 Zone Substations	Outdoor Switchgear
Renewals	c. Zone substations	Zone Substations	16. 66/50/33/22/11 kV Outdoor Circuit Breakers	4.1 Zone Substations	Outdoor Switchgear
Renewals	c. Zone substations	Secondary Systems	23. DC Supplies, Batteries and Inverters	4.1 Zone Substations	DC Systems
Renewals	c. Zone substations	Secondary Systems	23. DC Supplies, Batteries and Inverters	4.1 Zone Substations	DC Systems
Renewals	e. Distribution and LV cables	Cables	29. HV XLPE installed in or after 1985	4.1 Zone Substations	Distribution Cables
Renewals	e. Distribution and LV cables	Cables	29. HV XLPE installed in or after 1985	4.1 Zone Substations	Distribution Cables
Renewals	f. Distribution substations and transformers	Distribution Transformers	39. Ground Mounted, 22/0	4.1 Zone Substations	Ground Mounted Distribution Transformers
Renewals	f. Distribution substations and transformers	Distribution Transformers	39. Ground Mounted, 22/0	4.1 Zone Substations	Ground Mounted Distribution Transformers
Renewals	h. Other network assets	Secondary Systems	50. SCADA and Comms (Central Facilities and / or wider Network Communications Equipment)	4.1 Zone Substations	Remote Terminal Units
Renewals	h. Other network assets	Secondary Systems	50. SCADA and Comms (Central Facilities and / or wider Network Communications Equipment)	4.1 Zone Substations	Remote Terminal Units
Renewals	c. Zone substations	Zone Substations	13. Transformers	4.1 Zone Substations	Power Transformers
Renewals	c. Zone substations	Zone Substations	13. Transformers	4.1 Zone Substations	Power Transformers
Renewals	c. Zone substations	Zone Substations	12. Site Development and Buildings	4.1 Zone Substations	Buildings and Grounds
Renewals	c. Zone substations	Zone Substations	12. Site Development and Buildings	4.1 Zone Substations	Buildings and Grounds
Renewals	c. Zone substations	Zone Substations	13. Transformers	4.1 Zone Substations	Power Transformers
Renewals	c. Zone substations	Zone Substations	13. Transformers	4.1 Zone Substations	Power Transformers
Renewals	c. Zone substations	Zone Substations	14. 66/50/33/22/11 kV Indoor Switchgear Cubicle	4.1 Zone Substations	Indoor Switchgear
Renewals	c. Zone substations	Zone Substations	14. 66/50/33/22/11 kV Indoor Switchgear Cubicle	4.1 Zone Substations	Indoor Switchgear
Renewals	c. Zone substations	Secondary Systems	19. Circuit/Transformer/Feeder/Bus Section/Coupler Protection & Controls - Digital	4.1 Zone Substations	Protection
Renewals	c. Zone substations	Secondary Systems	19. Circuit/Transformer/Feeder/Bus Section/Coupler Protection & Controls - Digital	4.1 Zone Substations	Protection
Renewals	c. Zone substations	Secondary Systems	23. DC Supplies, Batteries and Inverters	4.1 Zone Substations	DC Systems
Renewals	c. Zone substations	Secondary Systems	23. DC Supplies, Batteries and Inverters	4.1 Zone Substations	DC Systems
Renewals	c. Zone substations	Zone Substations	24. Zone substations other Items	4.1 Zone Substations	Ancillary Zone Substation equipment
Renewals	c. Zone substations	Zone Substations	24. Zone substations other Items	4.1 Zone Substations	Ancillary Zone Substation equipment
Renewals	e. Distribution and LV cables	Cables	29. HV XLPE installed in or after 1985	4.1 Zone Substations	Distribution Cables
Renewals	e. Distribution and LV cables	Cables	29. HV XLPE installed in or after 1985	4.1 Zone Substations	Distribution Cables
Renewals	b. Subtransmission cables	Cables	4. Subtransmission XLPE installed in or after 1985	4.1 Zone Substations	Subtransmission Cables

Forecast capex

Unique flag for right of use asset	Input	Year of expenditure RY	Commissioning year RY	Simple/Complex Commissioning	Capex excl RoU assets net of cap cons (real RY20)	Capital contributions (real RY20)	RoU assets (real RY20)	Capex incl RoU assets net of cap cons (real RY20)	Capex incl RoU assets gross of cap cons (real RY20)	Escalation index	RoU assets (nominal)	Capital contributions (nominal)
	- Labour	2026	2026	Simple	15,827	-	-	15,827	15,827	1.1538	-	-
	- Transformers	2026	2026	Simple	253,232	-	-	253,232	253,232	1.0052	-	-
	- Labour	2026	2026	Simple	63,308	-	-	63,308	63,308	1.1538	-	-
	- Transformers	2026	2026	Simple	75,970	-	-	75,970	75,970	1.0052	-	-
	- Labour	2026	2026	Simple	18,992	-	-	18,992	18,992	1.1538	-	-
	- Transformers	2026	2026	Simple	12,662	-	-	12,662	12,662	1.0052	-	-
	- Labour	2026	2026	Simple	3,165	-	-	3,165	3,165	1.1538	-	-
	- Other	2026	2026	Simple	6,331	-	-	6,331	6,331	1.1273	-	-
	- Labour	2026	2026	Simple	25,323	-	-	25,323	25,323	1.1538	-	-
	- Other	2026	2026	Simple	3,165	-	-	3,165	3,165	1.1273	-	-
	- Labour	2026	2026	Simple	12,662	-	-	12,662	12,662	1.1538	-	-
	- Cables	2026	2026	Simple	256,397	-	-	256,397	256,397	1.1413	-	-
	- Labour	2026	2026	Simple	598,261	-	-	598,261	598,261	1.1538	-	-
	- Cables	2026	2026	Simple	25,323	-	-	25,323	25,323	1.1413	-	-
	- Labour	2026	2026	Simple	37,985	-	-	37,985	37,985	1.1538	-	-
	- Conductor	2026	2026	Simple	50,646	-	-	50,646	50,646	1.1445	-	-
	- Labour	2026	2026	Simple	202,586	-	-	202,586	202,586	1.1538	-	-
	- Conductor	2026	2026	Simple	50,646	-	-	50,646	50,646	1.1445	-	-
	- Labour	2026	2026	Simple	202,586	-	-	202,586	202,586	1.1538	-	-
	- Conductor	2026	2026	Simple	9,496	-	-	9,496	9,496	1.1445	-	-
	- Labour	2026	2026	Simple	37,985	-	-	37,985	37,985	1.1538	-	-
	- Conductor	2026	2026	Simple	9,496	-	-	9,496	9,496	1.1445	-	-
	- Labour	2026	2026	Simple	37,985	-	-	37,985	37,985	1.1538	-	-
	- Other	2026	2026	Simple	3,024,000	-	-	3,024,000	3,024,000	1.1273	-	-
	- Labour	2026	2026	Simple	3,024,000	-	-	3,024,000	3,024,000	1.1538	-	-
	- Other	2026	2026	Simple	3,791,081	-	-	3,791,081	3,791,081	1.1273	-	-
	- Labour	2026	2026	Simple	3,791,081	-	-	3,791,081	3,791,081	1.1538	-	-
	- Conductor	2026	2026	Simple	1,145,400	-	-	1,145,400	1,145,400	1.1445	-	-
	- Labour	2026	2026	Simple	4,581,600	-	-	4,581,600	4,581,600	1.1538	-	-
	- Conductor	2026	2026	Simple	892,080	-	-	892,080	892,080	1.1445	-	-
	- Labour	2026	2026	Simple	3,568,320	-	-	3,568,320	3,568,320	1.1538	-	-
	- Switchgear	2026	2026	Simple	1,500,000	-	-	1,500,000	1,500,000	1.0372	-	-
	- Labour	2026	2026	Simple	375,000	-	-	375,000	375,000	1.1538	-	-
	- Other	2026	2026	Simple	341,250	-	-	341,250	341,250	1.1273	-	-
	- Labour	2026	2026	Simple	341,250	-	-	341,250	341,250	1.1538	-	-
	- Other	2026	2026	Simple	390,000	-	-	390,000	390,000	1.1273	-	-
	- Labour	2026	2026	Simple	390,000	-	-	390,000	390,000	1.1538	-	-
	- Other	2026	2026	Simple	264,000	-	-	264,000	264,000	1.1273	-	-
	- Labour	2026	2026	Simple	1,056,000	-	-	1,056,000	1,056,000	1.1538	-	-
	- Other	2026	2026	Simple	75,000	-	-	75,000	75,000	1.1273	-	-
	- Other	2026	2026	Simple	1,425,000	-	-	1,425,000	1,425,000	1.1273	-	-
14 IT	- Other	2026	2026	Simple	-	-	-	-	-	1.1273	-	-
15 Facilities	- Other	2026	2026	Simple	-	-	-	-	-	1.1273	-	-
	- Cables	2026	2026	Simple	1,283,040	-	-	1,283,040	1,283,040	1.1413	-	-
	- Labour	2026	2026	Simple	2,993,760	-	-	2,993,760	2,993,760	1.1538	-	-
	- Labour	2026	2026	Simple	401,100	-	-	401,100	401,100	1.1538	-	-
	- Other	2026	2026	Simple	401,100	-	-	401,100	401,100	1.1273	-	-
	- Labour	2026	2026	Simple	305,396	-	-	305,396	305,396	1.1538	-	-
	- Transformers	2026	2026	Simple	458,094	-	-	458,094	458,094	1.0052	-	-
	- Labour	2026	2026	Simple	100,800	-	-	100,800	100,800	1.1538	-	-
	- Switchgear	2026	2026	Simple	151,200	-	-	151,200	151,200	1.0372	-	-
	- Labour	2026	2026	Simple	23,520	-	-	23,520	23,520	1.1538	-	-
	- Switchgear	2026	2026	Simple	94,080	-	-	94,080	94,080	1.0372	-	-
	- Labour	2026	2026	Simple	62,216	-	-	62,216	62,216	1.1538	-	-
	- Other	2026	2026	Simple	15,554	-	-	15,554	15,554	1.1273	-	-
	- Labour	2026	2026	Simple	36,750	-	-	36,750	36,750	1.1538	-	-
	- Cables	2026	2026	Simple	15,750	-	-	15,750	15,750	1.1413	-	-
	- Labour	2026	2026	Simple	6,384	-	-	6,384	6,384	1.1538	-	-
	- Transformers	2026	2026	Simple	25,536	-	-	25,536	25,536	1.0052	-	-
	- Labour	2026	2026	Simple	47,040	-	-	47,040	47,040	1.1538	-	-
	- Other	2026	2026	Simple	11,760	-	-	11,760	11,760	1.1273	-	-
	- Labour	2026	2026	Simple	253,596	-	-	253,596	253,596	1.1538	-	-
	- Transformers	2026	2026	Simple	380,394	-	-	380,394	380,394	1.0052	-	-
	- Labour	2026	2027	Complex	164,100	-	-	164,100	164,100	1.1538	-	-
	- Other	2026	2027	Complex	164,100	-	-	164,100	164,100	1.1273	-	-
	- Labour	2026	2027	Complex	410,328	-	-	410,328	410,328	1.1538	-	-
	- Transformers	2026	2027	Complex	615,492	-	-	615,492	615,492	1.0052	-	-
	- Labour	2026	2027	Complex	161,280	-	-	161,280	161,280	1.1538	-	-
	- Switchgear	2026	2027	Complex	241,920	-	-	241,920	241,920	1.0372	-	-
	- Labour	2026	2027	Complex	152,544	-	-	152,544	152,544	1.1538	-	-
	- Other	2026	2027	Complex	38,136	-	-	38,136	38,136	1.1273	-	-
	- Labour	2026	2027	Complex	53,328	-	-	53,328	53,328	1.1538	-	-
	- Other	2026	2027	Complex	13,332	-	-	13,332	13,332	1.1273	-	-
	- Labour	2026	2027	Complex	7,500	-	-	7,500	7,500	1.1538	-	-
	- Other	2026	2027	Complex	7,500	-	-	7,500	7,500	1.1273	-	-
	- Labour	2026	2027	Complex	22,050	-	-	22,050	22,050	1.1538	-	-
	- Cables	2026	2027	Complex	9,450	-	-	9,450	9,450	1.1413	-	-
	- Labour	2026	2027	Complex	64,180	-	-	64,180	64,180	1.1538	-	-

Capex excl RoU assets net of cap cons (nominal)	Capex excl RoU assets gross of cap cons (nominal)	Capex incl RoU assets net of cap cons (nominal)	Capex incl RoU assets gross of cap cons (nominal)	IDC rate to be applied	IDC (real)	IDC (nominal)	Commissioned assets complex group net of cap cons (nominal)	Commissioned assets complex group gross of cap cons (nominal)	Expenditure category	RTAV DV category (%)
18,260	18,260	18,260	18,260	-	-	-	-	-	System growth	8.00%
254,553	254,553	254,553	254,553	-	-	-	-	-	System growth	8.00%
73,042	73,042	73,042	73,042	-	-	-	-	-	System growth	8.00%
76,366	76,366	76,366	76,366	-	-	-	-	-	System growth	8.00%
21,913	21,913	21,913	21,913	-	-	-	-	-	System growth	8.00%
12,728	12,728	12,728	12,728	-	-	-	-	-	System growth	8.00%
3,652	3,652	3,652	3,652	-	-	-	-	-	System growth	8.00%
7,137	7,137	7,137	7,137	-	-	-	-	-	System growth	8.00%
29,217	29,217	29,217	29,217	-	-	-	-	-	System growth	8.00%
3,568	3,568	3,568	3,568	-	-	-	-	-	System growth	10.00%
14,608	14,608	14,608	14,608	-	-	-	-	-	System growth	10.00%
292,627	292,627	292,627	292,627	-	-	-	-	-	System growth	8.00%
690,245	690,245	690,245	690,245	-	-	-	-	-	System growth	8.00%
28,901	28,901	28,901	28,901	-	-	-	-	-	System growth	8.00%
43,825	43,825	43,825	43,825	-	-	-	-	-	System growth	8.00%
57,967	57,967	57,967	57,967	-	-	-	-	-	System growth	8.00%
233,734	233,734	233,734	233,734	-	-	-	-	-	System growth	8.00%
57,967	57,967	57,967	57,967	-	-	-	-	-	System growth	10.00%
233,734	233,734	233,734	233,734	-	-	-	-	-	System growth	10.00%
10,869	10,869	10,869	10,869	-	-	-	-	-	System growth	8.00%
43,825	43,825	43,825	43,825	-	-	-	-	-	System growth	8.00%
10,869	10,869	10,869	10,869	-	-	-	-	-	System growth	10.00%
43,825	43,825	43,825	43,825	-	-	-	-	-	System growth	10.00%
3,409,082	3,409,082	3,409,082	3,409,082	-	-	-	-	-	Asset replacement and renewal	8.00%
3,488,951	3,488,951	3,488,951	3,488,951	-	-	-	-	-	Asset replacement and renewal	8.00%
4,273,845	4,273,845	4,273,845	4,273,845	-	-	-	-	-	Asset replacement and renewal	8.00%
4,373,974	4,373,974	4,373,974	4,373,974	-	-	-	-	-	Asset replacement and renewal	8.00%
1,310,962	1,310,962	1,310,962	1,310,962	-	-	-	-	-	Asset replacement and renewal	8.00%
5,286,038	5,286,038	5,286,038	5,286,038	-	-	-	-	-	Asset replacement and renewal	8.00%
1,021,026	1,021,026	1,021,026	1,021,026	-	-	-	-	-	Asset replacement and renewal	8.00%
4,116,963	4,116,963	4,116,963	4,116,963	-	-	-	-	-	Asset replacement and renewal	8.00%
1,555,737	1,555,737	1,555,737	1,555,737	-	-	-	-	-	Asset replacement and renewal	8.00%
432,658	432,658	432,658	432,658	-	-	-	-	-	Asset replacement and renewal	8.00%
384,705	384,705	384,705	384,705	-	-	-	-	-	Asset replacement and renewal	8.00%
393,718	393,718	393,718	393,718	-	-	-	-	-	Asset replacement and renewal	8.00%
439,663	439,663	439,663	439,663	-	-	-	-	-	Asset replacement and renewal	8.00%
449,964	449,964	449,964	449,964	-	-	-	-	-	Asset replacement and renewal	8.00%
297,618	297,618	297,618	297,618	-	-	-	-	-	Asset replacement and renewal	8.00%
1,218,364	1,218,364	1,218,364	1,218,364	-	-	-	-	-	Asset replacement and renewal	8.00%
84,551	84,551	84,551	84,551	-	-	-	-	-	Non-network CAPEX	50.00%
1,606,462	1,606,462	1,606,462	1,606,462	-	-	-	-	-	Non-network CAPEX	50.00%
-	-	-	-	-	-	-	-	-	Non-network CAPEX	-
-	-	-	-	-	-	-	-	-	Non-network CAPEX	-
1,464,335	1,464,335	1,464,335	1,464,335	-	-	-	-	-	Asset replacement and renewal	8.00%
3,454,062	3,454,062	3,454,062	3,454,062	-	-	-	-	-	Asset replacement and renewal	8.00%
462,771	462,771	462,771	462,771	-	-	-	-	-	Asset replacement and renewal	-
452,177	452,177	452,177	452,177	-	-	-	-	-	Asset replacement and renewal	-
352,352	352,352	352,352	352,352	-	-	-	-	-	Asset replacement and renewal	8.00%
460,484	460,484	460,484	460,484	-	-	-	-	-	Asset replacement and renewal	8.00%
116,298	116,298	116,298	116,298	-	-	-	-	-	Asset replacement and renewal	8.00%
156,818	156,818	156,818	156,818	-	-	-	-	-	Asset replacement and renewal	8.00%
27,136	27,136	27,136	27,136	-	-	-	-	-	Asset replacement and renewal	8.00%
97,576	97,576	97,576	97,576	-	-	-	-	-	Asset replacement and renewal	8.00%
71,782	71,782	71,782	71,782	-	-	-	-	-	Asset replacement and renewal	8.00%
17,535	17,535	17,535	17,535	-	-	-	-	-	Asset replacement and renewal	8.00%
42,400	42,400	42,400	42,400	-	-	-	-	-	Asset replacement and renewal	8.00%
17,975	17,975	17,975	17,975	-	-	-	-	-	Asset replacement and renewal	8.00%
7,366	7,366	7,366	7,366	-	-	-	-	-	Asset replacement and renewal	8.00%
25,669	25,669	25,669	25,669	-	-	-	-	-	Asset replacement and renewal	8.00%
54,273	54,273	54,273	54,273	-	-	-	-	-	Asset replacement and renewal	10.00%
13,258	13,258	13,258	13,258	-	-	-	-	-	Asset replacement and renewal	10.00%
292,587	292,587	292,587	292,587	-	-	-	-	-	Asset replacement and renewal	8.00%
382,379	382,379	382,379	382,379	-	-	-	-	-	Asset replacement and renewal	8.00%
189,331	189,331	189,331	189,331	3.6%	5,837	6,734	196,065	196,065	Asset replacement and renewal	-
184,997	184,997	184,997	184,997	3.6%	5,837	6,580	191,577	191,577	Asset replacement and renewal	-
473,417	473,417	473,417	473,417	3.6%	14,594	16,838	490,255	490,255	Asset replacement and renewal	8.00%
618,703	618,703	618,703	618,703	3.6%	21,891	22,005	640,709	640,709	Asset replacement and renewal	8.00%
186,077	186,077	186,077	186,077	3.6%	5,736	6,618	192,696	192,696	Asset replacement and renewal	8.00%
250,909	250,909	250,909	250,909	3.6%	8,604	8,924	259,833	259,833	Asset replacement and renewal	8.00%
175,998	175,998	175,998	175,998	3.6%	5,426	6,260	182,258	182,258	Asset replacement and renewal	8.00%
42,992	42,992	42,992	42,992	3.6%	1,356	1,529	44,521	44,521	Asset replacement and renewal	8.00%
61,527	61,527	61,527	61,527	3.6%	1,897	2,188	63,716	63,716	Asset replacement and renewal	8.00%
15,030	15,030	15,030	15,030	3.6%	474	535	15,564	15,564	Asset replacement and renewal	8.00%
8,653	8,653	8,653	8,653	3.6%	267	308	8,961	8,961	Asset replacement and renewal	8.00%
8,455	8,455	8,455	8,455	3.6%	267	301	8,756	8,756	Asset replacement and renewal	8.00%
25,440	25,440	25,440	25,440	3.6%	784	905	26,345	26,345	Asset replacement and renewal	8.00%
10,785	10,785	10,785	10,785	3.6%	336	384	11,169	11,169	Asset replacement and renewal	8.00%
74,048	74,048	74,048	74,048	3.6%	2,283	2,634	76,682	76,682	Asset replacement and renewal	8.00%

Forecast capex

Model: Ok

Capex category	CPP asset life category	Portfolio	IM Asset Category	Fleet_1	Fleet
Renewals	b. Subtransmission cables	Cables	4. Subtransmission XLPE installed in or after 1985	4.1 Zone Substations	Subtransmission Cables
Renewals	h. Other network assets	Secondary Systems	50. SCADA and Comms (Central Facilities and / or wider Network Communications Equipment)	4.1 Zone Substations	Remote Terminal Units
Renewals	h. Other network assets	Secondary Systems	50. SCADA and Comms (Central Facilities and / or wider Network Communications Equipment)	4.1 Zone Substations	Remote Terminal Units

Unique flag for right of use asset	Input	Year of expenditure RY	Commissioning year RY	Simple/Complex Commissioning	Capex excl RoU assets net of cap cons (real RY20)	Capital contributions (real RY20)	RoU assets (real RY20)	Capex incl RoU assets net of cap cons (real RY20)	Capex incl RoU assets gross of cap cons (real RY20)	Escalation index	RoU assets (nominal)	Capital contributions (nominal)
	- Cables	2026	2027	Complex	27,506	-	-	27,506	27,506	1.1413	-	-
	- Labour	2026	2027	Complex	35,280	-	-	35,280	35,280	1.1538	-	-
	- Other	2026	2027	Complex	8,820	-	-	8,820	8,820	1.1273	-	-

Capex excl RoU assets net of cap cons (nominal)	Capex excl RoU assets gross of cap cons (nominal)	Capex incl RoU assets net of cap cons (nominal)	Capex incl RoU assets gross of cap cons (nominal)	IDC rate to be applied	IDC (real)	IDC (nominal)	Commissioned assets complex group net of cap cons (nominal)	Commissioned assets complex group gross of cap cons (nominal)	Expenditure category	RTAV DV category (%)
31,392	31,392	31,392	31,392	3.6%	978	1,117	32,509	32,509	Asset replacement and renewal	8.00%
40,704	40,704	40,704	40,704	3.6%	1,255	1,448	42,152	42,152	Asset replacement and renewal	10.00%
9,943	9,943	9,943	9,943	3.6%	314	354	10,297	10,297	Asset replacement and renewal	10.00%

Works under construction

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period					Assessment period		CPP period				Total

The values in this worksheet exclude ROU assets.

Summary Units Value IM reference

Works under construction

		2019	2020	2021	2022	2023	2024	2025	2026
Opening balance	Nominal \$	40,228,000	43,271,016	42,981,032	39,417,356	33,237,808	43,625,524	36,954,608	33,156,905
Capex	Nominal \$	66,047,370	55,481,657	68,064,302	76,058,671	83,845,006	84,084,672	75,904,772	68,034,631
Commissioned assets	Nominal \$	63,004,354	55,771,641	71,627,979	82,238,219	73,457,291	90,755,587	79,702,475	72,481,246
Closing balance	Nominal \$	43,271,016	42,981,032	39,417,356	33,237,808	43,625,524	36,954,608	33,156,905	28,710,291
Closing WUC as a percentage of capex	%	65.5%	77.5%	57.9%	43.7%	52.0%	43.9%	43.7%	42.2%

Commissioned assets

Simple	Nominal \$	63,004,354	44,678,704	60,925,397	76,187,165	72,056,219	75,524,898	74,167,908	67,822,917
Complex	Nominal \$	-	11,092,937	10,702,582	6,051,054	1,401,072	15,230,689	5,534,567	4,658,328
Capital contributions - simple	Nominal \$	-	5,884,619	9,531,806	7,430,390	6,540,475	7,748,024	9,214,866	10,593,551
Capital contributions - complex	Nominal \$	-	-	-	-	-	-	-	-

Simple Units Value IM reference

Capex, pre IDC

Capex, net of cap cons, no IDC	Nominal \$	66,047,542	48,706,191	60,079,414	73,144,158	70,490,046	78,000,107	70,747,585	65,081,660
Capex, gross of cap cons, no IDC	Nominal \$	69,922,828	58,408,182	66,801,197	79,617,726	77,075,125	86,523,427	80,423,482	76,286,981
Capital contributions	Nominal \$	3,875,287	9,701,991	6,721,783	6,473,568	6,585,079	8,523,320	9,675,897	11,205,321

Works under construction - current period (simple and complex)

Opening WUC balance	Nominal \$	40,228,000
Capital expenditure	Nominal \$	66,047,370
Commissioned assets	Nominal \$	63,004,354
Closing WUC balance	Nominal \$	43,271,016

Closing WUC as a percentage of capex	%	65.5%
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Capex, incl IDC

Closing WUC as a percentage of capex	%	65.5%	52.8%	40.0%	40.0%	40.0%	40.0%	40.0%	
Closing WUC balance, pre IDC	Nominal \$	31,909,921	31,696,434	29,257,663	28,196,018	31,200,043	28,299,034	26,032,664	
Capex - Interest during construction	Nominal \$	562,511	558,748	515,757	497,042	549,998	498,858	458,906	
Capex, net of cap cons	Nominal \$	66,047,542	49,268,702	60,638,161	73,659,915	70,987,088	78,550,105	71,246,444	65,540,567
Capex, gross of cap cons	Nominal \$	69,922,828	58,970,693	67,359,945	80,133,483	77,572,167	87,073,425	80,922,341	76,745,887

Works under construction

Capital expenditure	Nominal \$	49,268,702	60,638,161	73,659,915	70,987,088	78,550,105	71,246,444	65,540,567
Closing WUC balance	Nominal \$	32,278,451	31,991,215	29,463,966	28,394,835	31,420,042	28,498,577	26,216,227
Opening WUC balance	Nominal \$	27,688,453	32,278,451	31,991,215	29,463,966	28,394,835	31,420,042	28,498,577
Capital expenditure	Nominal \$	49,268,702	60,638,161	73,659,915	70,987,088	78,550,105	71,246,444	65,540,567
Commissioned assets	Nominal \$	44,678,704	60,925,397	76,187,165	72,056,219	75,524,898	74,167,908	67,822,917
Closing WUC balance	Nominal \$	32,278,451	31,991,215	29,463,966	28,394,835	31,420,042	28,498,577	26,216,227

Works under construction, gross of cap cons

Opening WUC balance	Nominal \$	30,227,352	38,634,723	35,537,464	32,053,393	31,028,867	34,829,370	32,368,936
Capital expenditure, gross of cap cons	Nominal \$	58,970,693	67,359,945	80,133,483	77,572,167	87,073,425	80,922,341	76,745,887
Commissioned assets, gross of cap cons	Nominal \$	50,563,323	70,457,203	83,617,555	78,596,694	83,272,922	83,382,774	78,416,468
Closing WUC balance	Nominal \$	30,227,352	38,634,723	35,537,464	32,053,393	31,028,867	34,829,370	30,698,355

Works under construction

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period					Assessment period		CPP period				Total

Commissioned assets

Commissioned assets, net of cap cons	Nominal \$				63,004,354	44,678,704	60,925,397	76,187,165	72,056,219	75,524,898	74,167,908	67,822,917
Capital contributions	Nominal \$					5,884,619	9,531,806	7,430,390	6,540,475	7,748,024	9,214,866	10,593,551

Complex	Units	Value IM reference
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Capex, pre IDC

Capex, net of cap cons, no IDC	Nominal \$					5,999,569	7,081,442	2,283,281	12,416,308	5,344,480	4,498,336	2,408,405
Capex, gross of cap cons, no IDC	Nominal \$					5,999,569	7,081,442	2,283,281	12,416,308	5,344,480	4,498,336	2,408,405
Capital contributions	Nominal \$					-	-	-	-	-	-	-

Capex, incl IDC

Capex - Interest during construction	Nominal \$					213,386	344,699	115,475	441,610	190,087	159,992	85,660
Capex, net of cap cons	Nominal \$					6,212,955	7,426,141	2,398,756	12,857,918	5,534,567	4,658,328	2,494,065
Capex, gross of cap cons	Nominal \$					6,212,955	7,426,141	2,398,756	12,857,918	5,534,567	4,658,328	2,494,065

Commissioned assets

Commissioned assets, net of cap cons	Nominal \$					11,092,937	10,702,582	6,051,054	1,401,072	15,230,689	5,534,567	4,658,328
Capital contributions	Nominal \$					-	-	-	-	-	-	-

Works under construction

Opening WUC balance	Nominal \$	15,582,563				15,582,563	10,702,581	7,426,140	3,773,842	15,230,689	5,534,567	4,658,328
Capital expenditure	Nominal \$					6,212,955	7,426,141	2,398,756	12,857,918	5,534,567	4,658,328	2,494,065
Commissioned assets	Nominal \$					11,092,937	10,702,582	6,051,054	1,401,072	15,230,689	5,534,567	4,658,328
Closing WUC balance	Nominal \$					10,702,581	7,426,140	3,773,842	15,230,689	5,534,567	4,658,328	2,494,064

All assets	Units	Value IM reference
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Capex, net of cap cons, no IDC	Nominal \$					66,047,542	54,705,760	67,160,855	75,427,439	82,906,354	83,344,587	75,245,922	67,490,065
Capex, gross of cap cons, no IDC	Nominal \$					69,922,828	64,407,751	73,882,639	81,901,007	89,491,433	91,867,907	84,921,819	78,695,386
Capital contributions	Nominal \$					3,875,287	9,701,991	6,721,783	6,473,568	6,585,079	8,523,320	9,675,897	11,205,321

Capex - Interest during construction	Nominal \$					-	775,898	903,447	631,232	938,653	740,084	658,850	544,566
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Commissioned assets, net of cap cons	Nominal \$					63,004,354	55,771,641	71,627,979	82,238,219	73,457,291	90,755,587	79,702,475	72,481,246
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Opening WUC balance	Nominal \$					40,228,000	43,271,016	42,981,032	39,417,356	33,237,808	43,625,524	36,954,608	33,156,905
Capital expenditure	Nominal \$					66,047,370	55,481,657	68,064,302	76,058,671	83,845,006	84,084,672	75,904,772	68,034,631
Commissioned assets	Nominal \$					63,004,354	55,771,641	71,627,979	82,238,219	73,457,291	90,755,587	79,702,475	72,481,246
Closing WUC balance	Nominal \$					43,271,016	42,981,032	39,417,356	33,237,808	43,625,524	36,954,608	33,156,905	28,710,291

Error check 1	Ok/Error	Ok						Ok	Ok	Ok	Ok	Ok	Ok
Error check 2	Ok/Error	Ok						Ok	Ok	Ok	Ok	Ok	Ok
Error check 3	Ok/Error	Ok						Ok	Ok	Ok	Ok	Ok	Ok
Error check 4	Ok/Error	Ok					Ok	Ok	Ok	Ok	Ok	Ok	Ok

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Escalators

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25	
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26	
Regulatory year	RY15		RY16		RY17		RY18		RY19		RY20		
Relevant period	Current period				Assessment period				CPP period				Total

Capex escalators	Units	Value IM reference
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Capex indices

Aluminium*	%		(0.42%)	2.27%	2.22%	2.28%	2.23%	2.29%	2.36%
Copper*	%		1.12%	1.30%	1.30%	1.32%	1.30%	1.30%	1.34%
Steel*	%		(0.46%)	(1.48%)	(1.50%)	(1.52%)	(1.42%)	(1.57%)	(1.43%)
Other capital goods	%		2.62%	2.27%	2.07%	1.97%	1.92%	1.87%	2.00%
Engineers	%		2.11%	2.46%	2.02%	2.42%	2.68%	2.14%	1.99%
Professional	%		2.53%	2.22%	1.78%	2.18%	2.44%	1.89%	1.74%
Project managers	%		2.11%	2.46%	2.02%	2.42%	2.68%	2.14%	1.99%
IT labour costs	%		2.11%	2.46%	2.02%	2.42%	2.68%	2.14%	1.99%
Capex labour	%		2.09%	2.62%	2.18%	2.58%	2.84%	2.29%	2.16%
Professional advice	%		2.53%	2.22%	1.78%	2.18%	2.44%	1.89%	1.74%
Maintenance labour	%		2.99%	2.78%	2.33%	2.73%	3.00%	2.45%	2.32%
Vegetation control	%		2.96%	2.95%	2.49%	2.65%	2.64%	2.40%	2.34%
Other costs	%		2.14%	1.72%	2.06%	1.97%	2.00%	2.00%	2.00%

Labour

Capex labour	%	85.00%	1.77%	2.23%	1.85%	2.19%	2.42%	1.95%	1.84%
Project managers	%	3.75%	0.08%	0.09%	0.08%	0.09%	0.10%	0.08%	0.07%
Professional	%	3.75%	0.09%	0.08%	0.07%	0.08%	0.09%	0.07%	0.07%
IT labour costs	%	3.75%	0.08%	0.09%	0.08%	0.09%	0.10%	0.08%	0.07%
Engineers	%	3.75%	0.08%	0.09%	0.08%	0.09%	0.10%	0.08%	0.07%
Total	%	100.00%							
Weighted inflation	%		2.11%	2.59%	2.14%	2.54%	2.81%	2.26%	2.13%
Weighted index	###		1.0000	1.0259	1.0479	1.0746	1.1047	1.1297	1.1538

Error check 1 *Ok/Error*

Cables

Aluminium*	%	95.00%	(0.40%)	2.16%	2.11%	2.17%	2.12%	2.17%	2.24%
Copper*	%	5.00%	0.06%	0.07%	0.07%	0.07%	0.06%	0.06%	0.07%
-	%	-	-	-	-	-	-	-	-
-	%	-	-	-	-	-	-	-	-
-	%	-	-	-	-	-	-	-	-
Total	%	100.00%							
Weighted inflation	%		(0.34%)	2.22%	2.18%	2.23%	2.18%	2.24%	2.31%
Weighted index	###		1.0000	1.0222	1.0445	1.0678	1.0912	1.1156	1.1413

Error check 2 *Ok/Error*

Conductor

Aluminium*	%	100.00%	(0.42%)	2.27%	2.22%	2.28%	2.23%	2.29%	2.36%
-	%	-	-	-	-	-	-	-	-
-	%	-	-	-	-	-	-	-	-
-	%	-	-	-	-	-	-	-	-
-	%	-	-	-	-	-	-	-	-
Total	%	100.00%							
Weighted inflation	%		(0.42%)	2.27%	2.22%	2.28%	2.23%	2.29%	2.36%
Weighted index	###		1.0000	1.0227	1.0455	1.0693	1.0932	1.1182	1.1445

Error check 3 *Ok/Error*

Escalators

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15		RY16		RY17		RY18		RY19		RY20	
Relevant period	Current period				Assessment period			CPP period				Total

Transformers

Steel*	%	45.00%				(0.20%)	(0.66%)	(0.67%)	(0.68%)	(0.64%)	(0.70%)	(0.64%)
Copper*	%	50.00%				0.56%	0.65%	0.65%	0.66%	0.65%	0.65%	0.67%
Other capital goods	%	5.00%				0.13%	0.11%	0.10%	0.10%	0.10%	0.09%	0.10%
-	%	-				-	-	-	-	-	-	-
-	%	-				-	-	-	-	-	-	-
Total	%	100.00%										

Weighted inflation	%					0.48%	0.10%	0.08%	0.07%	0.11%	0.04%	0.12%
Weighted index	###					1.0000	1.0010	1.0018	1.0025	1.0036	1.0040	1.0052

Error check 4 Ok/Error

Switchgear

Copper*	%	75.00%				0.84%	0.98%	0.98%	0.99%	0.97%	0.97%	1.00%
Steel*	%	25.00%				(0.11%)	(0.37%)	(0.37%)	(0.38%)	(0.35%)	(0.39%)	(0.36%)
-	%	-				-	-	-	-	-	-	-
-	%	-				-	-	-	-	-	-	-
-	%	-				-	-	-	-	-	-	-
Total	%	100.00%										

Weighted inflation	%					0.72%	0.61%	0.60%	0.61%	0.62%	0.58%	0.65%
Weighted index	###					1.0000	1.0061	1.0121	1.0182	1.0246	1.0305	1.0372

Error check 5 Ok/Error

Other

Other capital goods	%	100.00%				2.62%	2.27%	2.07%	1.97%	1.92%	1.87%	2.00%
-	%	-				-	-	-	-	-	-	-
-	%	-				-	-	-	-	-	-	-
-	%	-				-	-	-	-	-	-	-
-	%	-				-	-	-	-	-	-	-
Total	%	100.00%										

Weighted inflation	%					2.62%	2.27%	2.07%	1.97%	1.92%	1.87%	2.00%
Weighted index	###					1.0000	1.0227	1.0439	1.0645	1.0849	1.1052	1.1273

Error check 6 Ok/Error

Summary

Year	###	2020	2021	2022	2023	2024	2025	2026
Inflation								
Labour	%	2.11%	2.59%	2.14%	2.54%	2.81%	2.26%	2.13%
Cables	%	(0.34%)	2.22%	2.18%	2.23%	2.18%	2.24%	2.31%
Conductor	%	(0.42%)	2.27%	2.22%	2.28%	2.23%	2.29%	2.36%
Transformers	%	0.48%	0.10%	0.08%	0.07%	0.11%	0.04%	0.12%
Switchgear	%	0.72%	0.61%	0.60%	0.61%	0.62%	0.58%	0.65%
Other	%	2.62%	2.27%	2.07%	1.97%	1.92%	1.87%	2.00%
Index								
Labour	###	1.0000	1.0259	1.0479	1.0746	1.1047	1.1297	1.1538
Cables	###	1.0000	1.0222	1.0445	1.0678	1.0912	1.1156	1.1413
Conductor	###	1.0000	1.0227	1.0455	1.0693	1.0932	1.1182	1.1445
Transformers	###	1.0000	1.0010	1.0018	1.0025	1.0036	1.0040	1.0052
Switchgear	###	1.0000	1.0061	1.0121	1.0182	1.0246	1.0305	1.0372
Other	###	1.0000	1.0227	1.0439	1.0645	1.0849	1.1052	1.1273

Escalators

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15		RY16		RY17		RY18		RY19		RY20	
Relevant period	Current period				Assessment period			CPP period				Total

Opex escalators Units Value IM reference

Year	###					2020	2021	2022	2023	2024	2025	2026
Inflation												
LCI - All sectors	%					2.52%	2.40%	1.96%	2.36%	2.62%	2.08%	1.93%
LCI - Electricity, gas, and water	%					2.03%	2.47%	2.03%	2.43%	2.69%	2.14%	2.00%
LCI - Professional and technical	%					2.11%	2.46%	2.02%	2.42%	2.68%	2.14%	1.99%
PPI - Inputs	%					2.93%	3.13%	2.66%	2.56%	2.27%	2.34%	2.35%
PPI-O Heavy and civil engineering	%					3.77%	3.93%	3.46%	3.36%	3.07%	3.14%	3.15%
PPI-O Professional services	%					2.84%	2.82%	2.35%	2.25%	1.96%	2.04%	2.04%
Index												
LCI - All sectors	###	Labour				1.0000	1.0240	1.0441	1.0687	1.0967	1.1195	1.1411
LCI - Electricity, gas, and water	###					1.0000	1.0247	1.0455	1.0708	1.0996	1.1232	1.1457
LCI - Professional and technical	###					1.0000	1.0246	1.0453	1.0706	1.0993	1.1227	1.1451
PPI - Inputs	###	Other				1.0000	1.0313	1.0587	1.0858	1.1104	1.1364	1.1631
PPI-O Heavy and civil engineering	###					1.0000	1.0393	1.0753	1.1114	1.1455	1.1815	1.2187
PPI-O Professional services	###					1.0000	1.0282	1.0524	1.0761	1.0972	1.1195	1.1424

Interest during construction Units Value IM reference

Simple group

Inputs												
Year one adjustment	###	6.0										
Interest rate	%					3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%
Year	###					2020	2021	2022	2023	2024	2025	2026
Year of expenditure												
2020	###					1.0176	1.0538	1.0913	1.1301	1.1703	1.2119	1.2550
2021	###						1.0176	1.0538	1.0913	1.1301	1.1703	1.2119
2022	###							1.0176	1.0538	1.0913	1.1301	1.1703
2023	###								1.0176	1.0538	1.0913	1.1301
2024	###									1.0176	1.0538	1.0913
2025	###										1.0176	1.0538
2026	###											1.0176
2027	###											

Complex group

Inputs												
Interest rate	%					3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%
Year	###					2020	2021	2022	2023	2024	2025	2026

Opex summary

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period		CPP period					Total

Flags Units Value IM reference

Year flag	Year	2020	2021	2022	2023	2024	2025	2026
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By expenditure category Units Value IM reference

Note this expenditure is directly attributable to the EDB and excludes expenditure on operating leases

Real (RY20)

Service interruptions and emergencies	Real (RY20) \$	3,950,944	4,682,518	4,644,990	4,620,816	4,556,618	4,506,694	4,426,061
Vegetation management	Real (RY20) \$	5,579,509	5,301,415	5,401,321	5,007,801	3,669,733	3,599,801	3,507,101
Routine and corrective maintenance and inspection	Real (RY20) \$	7,575,601	8,835,159	10,260,094	9,728,358	9,826,834	8,885,785	8,889,656
Asset replacement and renewal	Real (RY20) \$	-	-	-	-	-	-	-
Total network opex	Real (RY20) \$	17,106,054	18,819,092	20,306,405	19,356,975	18,053,185	16,992,280	16,822,817
System operations and network support	Real (RY20) \$	15,037,204	15,743,741	15,588,807	17,157,783	16,245,146	16,277,091	15,965,730
Business support	Real (RY20) \$	15,299,414	14,806,830	14,516,749	15,565,548	15,035,154	14,854,439	14,867,525
Total non-network opex	Real (RY20) \$	30,336,618	30,550,571	30,105,557	32,723,331	31,280,300	31,131,530	30,833,254
Total operating expenditure	Real (RY20) \$	47,442,671	49,369,663	50,411,962	52,080,306	49,333,485	48,123,810	47,656,072
Error check 1	Ok/Error	Ok	Ok	Ok	Ok	Ok	Ok	Ok

Nominal

Service interruptions and emergencies	Nominal \$	3,950,944	4,805,279	4,870,125	4,961,902	5,015,977	5,067,977	5,079,717
Vegetation management	Nominal \$	5,579,509	5,440,402	5,663,114	5,377,454	4,039,685	4,048,136	4,025,042
Routine and corrective maintenance and inspection	Nominal \$	7,575,601	9,073,219	10,772,405	10,463,103	10,830,974	10,007,536	10,222,130
Asset replacement and renewal	Nominal \$	-	-	-	-	-	-	-
Total network opex	Nominal \$	17,106,054	19,318,901	21,305,644	20,802,459	19,886,635	19,123,649	19,326,889
System operations and network support	Nominal \$	15,037,204	16,129,356	16,290,562	18,356,229	17,833,718	18,244,907	18,247,894
Business support	Nominal \$	15,299,414	15,195,059	15,221,595	16,714,240	16,552,234	16,709,484	17,070,548
Total non-network opex	Nominal \$	30,336,618	31,324,415	31,512,157	35,070,469	34,385,952	34,954,392	35,318,442
Total operating expenditure	Nominal \$	47,442,671	50,643,316	52,817,801	55,872,928	54,272,588	54,078,041	54,645,330
Error check 2	Ok/Error	Ok	Ok	Ok	Ok	Ok	Ok	Ok

By portfolio Units Value IM reference

Real (RY20)

Service interruptions and emergencies								
18 Reactive Maintenance	Real (RY20) \$	3,950,944	4,682,518	4,644,990	4,620,816	4,556,618	4,506,694	4,426,061
Vegetation management								
19 Vegetation	Real (RY20) \$	5,579,509	5,301,415	5,401,321	5,007,801	3,669,733	3,599,801	3,507,101
Routine and corrective maintenance and inspection								
16 Preventive Maintenance	Real (RY20) \$	4,907,013	5,618,563	6,499,776	5,998,191	6,458,957	5,604,279	5,970,250
17 Corrective Maintenance	Real (RY20) \$	2,668,588	3,216,595	3,760,319	3,730,167	3,367,877	3,281,505	2,919,406
Business support								
21 People Costs	Real (RY20) \$	9,761,357	8,445,818	7,731,117	8,820,444	8,106,062	7,807,283	7,827,623
22 IT Opex	Real (RY20) \$	2,349,159	3,064,659	3,465,314	3,304,496	3,477,496	3,418,183	3,366,683
23 Premises and Plant	Real (RY20) \$	148,009	242,331	287,839	306,845	310,490	515,318	534,306
24 Administration and Governance	Real (RY20) \$	3,040,889	3,054,022	3,032,479	3,133,763	3,141,106	3,113,655	3,138,912

Opex summary

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period		CPP period					Total
System operations and network support												
20 SONS	Real (RY20) \$					15,037,204	15,743,741	15,324,031	16,564,191	15,663,624	15,578,091	15,103,310
25 Upper Clutha DER Solution	Real (RY20) \$					-	-	264,777	593,592	581,522	699,000	862,420
Total	Real (RY20) \$					47,442,671	49,369,663	50,411,962	52,080,306	49,333,485	48,123,810	47,656,072
Error check 3	Ok/Error					Ok	Ok	Ok	Ok	Ok	Ok	Ok
Nominal												
Service interruptions and emergencies												
18 Reactive Maintenance	Nominal \$					3,950,944	4,805,279	4,870,125	4,961,902	5,015,977	5,067,977	5,079,717
Vegetation management												
19 Vegetation	Nominal \$					5,579,509	5,440,402	5,663,114	5,377,454	4,039,685	4,048,136	4,025,042
Routine and corrective maintenance and inspection												
16 Preventive Maintenance	Nominal \$					4,907,013	5,769,954	6,824,325	6,451,211	7,118,955	6,311,770	6,865,133
17 Corrective Maintenance	Nominal \$					2,668,588	3,303,265	3,948,080	4,011,892	3,712,018	3,695,766	3,356,996
Business support												
21 People Costs	Nominal \$					9,761,357	8,654,950	8,083,193	9,441,347	8,901,005	8,753,142	8,949,084
22 IT Opex	Nominal \$					2,349,159	3,140,545	3,623,125	3,537,112	3,818,526	3,832,299	3,849,027
23 Premises and Plant	Nominal \$					148,009	249,919	304,740	333,170	344,772	585,618	621,468
24 Administration and Governance	Nominal \$					3,040,889	3,149,646	3,210,537	3,402,611	3,487,931	3,538,425	3,650,969
System operations and network support												
20 SONS	Nominal \$					15,037,204	16,129,356	16,013,727	17,720,852	17,195,168	17,461,223	17,261,915
25 Upper Clutha DER Solution	Nominal \$					-	-	276,835	635,377	638,550	783,684	985,979
Total	Nominal \$					47,442,671	50,643,316	52,817,801	55,872,928	54,272,588	54,078,041	54,645,330
Error check 4	Ok/Error					Ok	Ok	Ok	Ok	Ok	Ok	Ok

Capex summary

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period			CPP period				Total

Flags Units Value IM reference

Year	Year	2020	2021	2022	2023	2024	2025	2026
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Capex by expenditure category Units Value IM reference

Real (RY20)

Consumer connection	Real (RY20) \$	14,351,094	9,092,375	8,524,101	8,524,101	11,365,468	12,935,301	15,028,413
System growth	Real (RY20) \$	7,250,324	5,237,770	3,879,059	9,331,696	9,246,599	4,680,355	3,165,400
Asset replacement and renewal	Real (RY20) \$	36,713,342	49,776,078	58,077,752	61,426,215	59,981,817	54,849,479	47,435,512
Asset relocations and undergrounding	Real (RY20) \$	1,242,230	1,917,144	1,917,144	1,917,144	1,917,144	1,917,144	1,917,148
Reliability, safety and environment (RSE)								
Quality of supply	Real (RY20) \$	1,157,459	236,453	458,078	458,078	225,600	903,900	678,300
Legislative and regulatory	Real (RY20) \$	-	-	-	-	-	-	-
Environment	Real (RY20) \$	-	-	-	-	-	-	-
Total reliability, safety and environment	Real (RY20) \$	1,157,459	236,453	458,078	458,078	225,600	903,900	678,300
Total forecast network capex	Real (RY20) \$	60,714,449	66,259,821	72,856,135	81,657,235	82,736,629	75,286,179	68,224,772
Non-network capex	Real (RY20) \$	8,614,629	6,236,950	6,408,156	2,932,410	2,770,545	2,264,178	2,089,306
Total expenditure on assets	Real (RY20) \$	69,329,078	72,496,771	79,264,290	84,589,645	85,507,174	77,550,356	70,314,078

Error check 1	Ok/Error	Ok	Ok	Ok	Ok	Ok	Ok	Ok
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Nominal

Consumer connection	Nominal \$	14,351,094	9,241,199	8,787,736	8,928,683	12,110,410	13,988,086	16,493,607
System growth	Nominal \$	7,250,324	5,354,934	4,038,228	9,961,154	10,057,892	5,180,049	3,580,395
Asset replacement and renewal	Nominal \$	36,713,342	50,850,178	60,385,171	65,215,358	64,854,313	60,245,269	53,312,252
Asset relocations and undergrounding	Nominal \$	1,242,230	1,961,774	2,001,545	2,046,449	2,095,123	2,138,409	2,181,927
Reliability, safety and environment (RSE)								
Quality of supply	Nominal \$	1,157,459	241,824	478,201	487,631	244,758	1,005,646	771,842
Legislative and regulatory	Nominal \$	-	-	-	-	-	-	-
Environment	Nominal \$	-	-	-	-	-	-	-
Total reliability, safety and environment	Nominal \$	1,157,459	241,824	478,201	487,631	244,758	1,005,646	771,842
Total forecast network capex	Nominal \$	60,714,449	67,649,908	75,690,880	86,639,275	89,362,496	82,557,458	76,340,023
Non-network capex	Nominal \$	8,614,629	6,378,615	6,689,656	3,121,592	3,005,819	2,502,370	2,355,363
Total expenditure on assets	Nominal \$	69,329,078	74,028,523	82,380,536	89,760,867	92,368,315	85,059,827	78,695,386
Cost of financing	Nominal \$	775,898	903,447	631,232	938,653	740,084	658,850	544,566
Value of capital contributions	Nominal \$	9,701,991	6,721,783	6,473,568	6,585,079	8,523,320	9,675,897	11,205,321
Value of vested assets	Nominal \$	-	-	-	-	-	-	-
Total capital expenditure	Nominal \$	60,402,984	68,210,187	76,538,200	84,114,440	84,585,079	76,042,781	68,034,631

Error check 2	Ok/Error	Ok	Ok	Ok	Ok	Ok	Ok	Ok
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Capital contributions Units Value IM reference

Real (RY20)

Consumer connection	Real (RY20) \$	9,299,509	5,455,425	5,114,461	5,114,461	6,819,281	7,761,181	9,017,048
System growth	Real (RY20) \$	-	-	-	-	-	-	-
Asset replacement and renewal	Real (RY20) \$	-	-	-	-	-	-	-
Asset relocations and undergrounding	Real (RY20) \$	402,483	1,150,286	1,150,286	1,150,286	1,150,286	1,150,286	1,150,289

Capex summary

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period		CPP period				Total	

Reliability, safety and environment (RSE)

Quality of supply	Real (RY20) \$	-	-	-	-	-	-	-	-	-	-	-
Legislative and regulatory	Real (RY20) \$	-	-	-	-	-	-	-	-	-	-	-
Environment	Real (RY20) \$	-	-	-	-	-	-	-	-	-	-	-
Total reliability, safety and environment	Real (RY20) \$	-	-	-	-	-	-	-	-	-	-	-

Total forecast network capex Real (RY20) \$

9,701,991	6,605,711	6,264,747	6,264,747	7,969,567	8,911,467	10,167,336
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Non-network capex Real (RY20) \$

-	-	-	-	-	-	-
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Total expenditure on assets Real (RY20) \$

9,701,991	6,605,711	6,264,747	6,264,747	7,969,567	8,911,467	10,167,336
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Error check 3 Ok/Error

Ok	Ok	Ok	Ok	Ok	Ok	Ok
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Nominal

Consumer connection	Nominal \$	9,299,509	5,544,719	5,272,641	5,357,210	7,266,246	8,392,851	9,896,164
System growth	Nominal \$	-	-	-	-	-	-	-
Asset replacement and renewal	Nominal \$	-	-	-	-	-	-	-
Asset relocations and undergrounding	Nominal \$	402,483	1,177,064	1,200,927	1,227,869	1,257,074	1,283,045	1,309,156

Reliability, safety and environment (RSE)

Quality of supply	Nominal \$	-	-	-	-	-	-	-
Legislative and regulatory	Nominal \$	-	-	-	-	-	-	-
Environment	Nominal \$	-	-	-	-	-	-	-
Total reliability, safety and environment	Nominal \$	-	-	-	-	-	-	-

Total forecast network capex Nominal \$

9,701,991	6,721,783	6,473,568	6,585,079	8,523,320	9,675,897	11,205,321
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Non-network capex Nominal \$

-	-	-	-	-	-	-
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Total expenditure on assets Nominal \$

9,701,991	6,721,783	6,473,568	6,585,079	8,523,320	9,675,897	11,205,321
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Error check 4 Ok/Error

Ok	Ok	Ok	Ok	Ok	Ok	Ok
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System growth Units Value IM reference

Real (RY20)

a. Subtransmission lines	Real (RY20) \$	-	531,200	-	3,276,276	1,232,948	-	-
b. Subtransmission cables	Real (RY20) \$	-	431,400	-	2,751,682	1,763,677	-	-
c. Zone substations	Real (RY20) \$	3,366,928	1,394,559	890,627	971,649	3,736,918	1,558,739	31,654
d. Distribution and LV lines	Real (RY20) \$	1,607,604	1,191,366	1,223,172	965,815	989,960	1,267,632	1,297,814
e. Distribution and LV cables	Real (RY20) \$	1,176,295	871,731	895,004	706,694	724,361	927,536	949,620
f. Distribution substations and transformers	Real (RY20) \$	509,728	377,750	387,835	306,234	313,890	401,932	411,502
g. Distribution switchgear	Real (RY20) \$	568,543	421,337	432,585	341,569	350,108	448,309	458,983
h. Other network assets	Real (RY20) \$	21,226	18,427	49,837	11,778	134,737	76,207	15,827
i. Non-network assets	Real (RY20) \$	-	-	-	-	-	-	-
Total	Real (RY20) \$	7,250,324	5,237,770	3,879,059	9,331,696	9,246,599	4,680,355	3,165,400
Capital contributions	Real (RY20) \$	-	-	-	-	-	-	-
Total (net of capital contributions)	Real (RY20) \$	7,250,324	5,237,770	3,879,059	9,331,696	9,246,599	4,680,355	3,165,400

Error check 5 Ok/Error

Ok	Ok	Ok	Ok	Ok	Ok	Ok
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Capex summary

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period			CPP period				Total

Nominal												
a. Subtransmission lines	Nominal \$											
b. Subtransmission cables	Nominal \$											
c. Zone substations	Nominal \$											
d. Distribution and LV lines	Nominal \$											
e. Distribution and LV cables	Nominal \$											
f. Distribution substations and transformers	Nominal \$											
g. Distribution switchgear	Nominal \$											
h. Other network assets	Nominal \$											
i. Non-network assets	Nominal \$											
Total	Nominal \$											
Capital contributions	Nominal \$											
Total (net of capital contributions)	Nominal \$											

Error check 6 Ok/Error Ok Ok Ok Ok Ok Ok Ok

Asset replacement and renewal Units Value IM reference

Real (RY20)												
a. Subtransmission lines	Real (RY20) \$											
b. Subtransmission cables	Real (RY20) \$											
c. Zone substations	Real (RY20) \$											
d. Distribution and LV lines	Real (RY20) \$											
e. Distribution and LV cables	Real (RY20) \$											
f. Distribution substations and transformers	Real (RY20) \$											
g. Distribution switchgear	Real (RY20) \$											
h. Other network assets	Real (RY20) \$											
i. Non-network assets	Real (RY20) \$											
Total	Real (RY20) \$											
Capital contributions	Real (RY20) \$											
Total (net of capital contributions)	Real (RY20) \$											

Error check 7 Ok/Error Ok Ok Ok Ok Ok Ok Ok

Nominal												
a. Subtransmission lines	Nominal \$											
b. Subtransmission cables	Nominal \$											
c. Zone substations	Nominal \$											
d. Distribution and LV lines	Nominal \$											
e. Distribution and LV cables	Nominal \$											
f. Distribution substations and transformers	Nominal \$											
g. Distribution switchgear	Nominal \$											
h. Other network assets	Nominal \$											
i. Non-network assets	Nominal \$											
Total	Nominal \$											
Capital contributions	Nominal \$											
Total (net of capital contributions)	Nominal \$											

Error check 8 Ok/Error Ok Ok Ok Ok Ok Ok Ok

Commissioned assets allocation Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period		CPP period					Total

Flags Units Value IM reference

Year	Year	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Comissioned assets - simple group	Text	Simple											

Capex - simple assets Units Value IM reference

Asset life category

a. Subtransmission lines	Nominal \$						994,365	6,992,029	6,988,053	8,506,938	2,470,918	505,551	528,484
b. Subtransmission cables	Nominal \$						50,239	553,441	483,333	362,545	5,395,893	330,301	5,094,584
c. Zone substations	Nominal \$						7,924,583	8,976,415	12,031,982	6,659,634	12,149,433	13,232,546	5,553,394
d. Distribution and LV lines	Nominal \$						21,691,556	24,427,175	29,260,691	32,952,023	33,737,471	30,258,383	29,479,240
e. Distribution and LV cables	Nominal \$						4,322,825	4,576,786	5,266,017	5,174,046	5,995,613	6,597,109	6,652,267
f. Distribution substations and transformers	Nominal \$						5,830,770	4,876,169	6,844,828	8,170,156	9,413,611	10,039,904	9,744,030
g. Distribution switchgear	Nominal \$						4,174,279	4,921,090	5,259,708	5,220,001	5,499,470	6,568,347	5,222,738
h. Other network assets	Nominal \$						24,271	364,463	799,418	592,546	832,285	851,083	451,561
i. Non-network assets	Nominal \$						3,693,302	4,391,846	6,210,127	2,852,158	2,505,411	2,364,361	2,355,363
Total	Nominal \$						48,706,191	60,079,414	73,144,158	70,490,046	78,000,107	70,747,585	65,081,660

Error check 1	Ok/Error	Ok											
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DV rate (exclusive of cap cons)

-	Nominal \$						2,364,857	2,058,106	3,109,418	62,732	2,615,186	2,080,795	981,383
8.00%	Nominal \$						40,669,047	52,023,617	61,697,018	65,209,900	69,494,232	63,357,735	59,104,757
10.00%	Nominal \$						2,056,705	1,717,249	2,189,115	2,427,988	3,449,213	3,009,825	2,706,593
13.00%	Nominal \$						388,601	557,024	307,596	313,662	319,675	325,650	332,175
20.00%	Nominal \$						310,881	445,619	246,077	250,930	255,740	260,520	265,739
50.00%	Nominal \$						2,916,100	3,277,798	5,594,934	2,224,834	1,866,062	1,713,060	1,691,013
100.00%	Nominal \$						-	-	-	-	-	-	-
Total	Nominal \$						48,706,191	60,079,414	73,144,158	70,490,046	78,000,107	70,747,585	65,081,660

Error check 2	Ok/Error	Ok											
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Expenditure category

Consumer connection	Nominal \$						5,051,585	3,696,479	3,515,094	3,571,473	4,844,164	5,595,234	6,597,443
System growth	Nominal \$						3,953,400	4,116,720	3,107,898	2,506,455	8,912,407	5,180,049	3,580,395
Asset replacement and renewal	Nominal \$						34,010,697	46,847,835	59,032,220	60,253,749	60,655,318	55,746,932	50,903,847
Asset relocations and undergrounding	Nominal \$						839,748	784,709	800,618	818,580	838,049	855,364	872,771

Reliability, safety and environment (RSE)

Quality of supply	Nominal \$						1,157,459	241,824	478,201	487,631	244,758	1,005,646	771,842
Legislative and regulatory	Nominal \$						-	-	-	-	-	-	-
Environment	Nominal \$						-	-	-	-	-	-	-
Total reliability, safety and environment	Nominal \$						1,157,459	241,824	478,201	487,631	244,758	1,005,646	771,842

Total forecast commissioned assets	Nominal \$						45,012,889	55,687,568	66,934,031	67,637,888	75,494,696	68,383,224	62,726,298
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Non-network capex	Nominal \$						3,693,302	4,391,846	6,210,127	2,852,158	2,505,411	2,364,361	2,355,363
Total expenditure on assets	Nominal \$						48,706,191	60,079,414	73,144,158	70,490,046	78,000,107	70,747,585	65,081,660

Error check 3	Ok/Error	Ok											
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Capital contributions

Consumer connection	Nominal \$						9,299,509	5,544,719	5,272,641	5,357,210	7,266,246	8,392,851	9,896,164
System growth	Nominal \$						-	-	-	-	-	-	-
Asset replacement and renewal	Nominal \$						-	-	-	-	-	-	-
Asset relocations and undergrounding	Nominal \$						402,483	1,177,064	1,200,927	1,227,869	1,257,074	1,283,045	1,309,156

Commissioned assets allocation Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period			CPP period				Total

Reliability, safety and environment (RSE)

Quality of supply	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Legislative and regulatory	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Environment	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Total reliability, safety and environment	Nominal \$	-	-	-	-	-	-	-	-	-	-	-

Total forecast commissioned assets

Nominal \$	9,701,991	6,721,783	6,473,568	6,585,079	8,523,320	9,675,897	11,205,321
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Non-network capex

Nominal \$	-	-	-	-	-	-	-
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Total expenditure on assets

Nominal \$	9,701,991	6,721,783	6,473,568	6,585,079	8,523,320	9,675,897	11,205,321
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Error check 4

Ok/Error

Ok

Ok Ok Ok Ok Ok Ok Ok

System growth

Simple capex

a. Subtransmission lines	Nominal \$	-	-	-	-	1,359,238	-	-
b. Subtransmission cables	Nominal \$	-	-	-	-	1,941,217	-	-
c. Zone substations	Nominal \$	70,005	1,176,389	31,239	25,265	2,920,336	1,715,650	36,354
d. Distribution and LV lines	Nominal \$	1,607,604	1,220,858	1,280,181	1,034,753	1,087,324	1,422,382	1,487,054
e. Distribution and LV cables	Nominal \$	1,176,295	893,320	936,909	757,853	797,072	1,043,588	1,091,702
f. Distribution substations and transformers	Nominal \$	509,728	380,009	392,107	311,416	321,368	413,636	425,874
g. Distribution switchgear	Nominal \$	568,543	431,248	451,843	364,535	382,116	499,073	521,235
h. Other network assets	Nominal \$	21,226	14,896	15,619	12,633	103,735	85,720	18,177
i. Non-network assets	Nominal \$	-	-	-	-	-	-	-
Total	Nominal \$	3,953,400	4,116,720	3,107,898	2,506,455	8,912,407	5,180,049	3,580,395

Error check 5

Ok/Error

Ok

Ok Ok Ok Ok Ok Ok Ok

Asset replacement and renewal

Simple capex

a. Subtransmission lines	Nominal \$	939,322	6,941,131	6,936,218	8,453,898	1,056,585	448,862	470,031
b. Subtransmission cables	Nominal \$	-	512,254	442,647	320,861	3,404,609	274,986	5,032,452
c. Zone substations	Nominal \$	7,726,664	7,706,568	11,911,989	6,544,313	9,107,116	11,376,197	5,351,386
d. Distribution and LV lines	Nominal \$	19,510,250	22,739,913	27,520,949	31,447,106	32,080,845	28,205,198	27,280,842
e. Distribution and LV cables	Nominal \$	827,000	1,893,743	2,591,403	2,636,565	2,898,137	2,933,366	2,517,699
f. Distribution substations and transformers	Nominal \$	3,408,896	3,102,664	5,137,227	6,535,560	7,329,804	7,615,761	6,975,900
g. Distribution switchgear	Nominal \$	1,598,564	3,846,062	4,188,335	4,225,352	4,297,402	4,379,980	2,846,238
h. Other network assets	Nominal \$	-	105,500	303,451	90,094	480,819	512,582	429,299
i. Non-network assets	Nominal \$	-	-	-	-	-	-	-
Total	Nominal \$	34,010,697	46,847,835	59,032,220	60,253,749	60,655,318	55,746,932	50,903,847

Error check 6

Ok/Error

Ok

Ok Ok Ok Ok Ok Ok Ok

Proportion of simple assets capex

Units

Value IM reference

Asset life category

a. Subtransmission lines	%	2.0%	11.6%	9.6%	12.1%	3.2%	0.7%	0.8%
b. Subtransmission cables	%	0.1%	0.9%	0.7%	0.5%	6.9%	0.5%	7.8%
c. Zone substations	%	16.3%	14.9%	16.4%	9.4%	15.6%	18.7%	8.5%
d. Distribution and LV lines	%	44.5%	40.7%	40.0%	46.7%	43.3%	42.8%	45.3%
e. Distribution and LV cables	%	8.9%	7.6%	7.2%	7.3%	7.7%	9.3%	10.2%
f. Distribution substations and transformers	%	12.0%	8.1%	9.4%	11.6%	12.1%	14.2%	15.0%
g. Distribution switchgear	%	8.6%	8.2%	7.2%	7.4%	7.1%	9.3%	8.0%
h. Other network assets	%	0.0%	0.6%	1.1%	0.8%	1.1%	1.2%	0.7%
i. Non-network assets	%	7.6%	7.3%	8.5%	4.0%	3.2%	3.3%	3.6%

Error check 7

Ok/Error

Ok

Ok Ok Ok Ok Ok Ok Ok

Commissioned assets allocation Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period			CPP period				Total

DV rate

-	%					4.9%	3.4%	4.3%	0.1%	3.4%	2.9%	1.5%
8.00%	%					83.5%	86.6%	84.3%	92.5%	89.1%	89.6%	90.8%
10.00%	%					4.2%	2.9%	3.0%	3.4%	4.4%	4.3%	4.2%
13.00%	%					0.8%	0.9%	0.4%	0.4%	0.4%	0.5%	0.5%
20.00%	%					0.6%	0.7%	0.3%	0.4%	0.3%	0.4%	0.4%
50.00%	%					6.0%	5.5%	7.6%	3.2%	2.4%	2.4%	2.6%
100.00%	%					-	-	-	-	-	-	-

Error check 8	Ok/Error	<input type="text" value="Ok"/>				Ok	Ok	Ok	Ok	Ok	Ok	Ok
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Expenditure category

Consumer connection	%					10.4%	6.2%	4.8%	5.1%	6.2%	7.9%	10.1%
System growth	%					8.1%	6.9%	4.2%	3.6%	11.4%	7.3%	5.5%
Asset replacement and renewal	%					69.8%	78.0%	80.7%	85.5%	77.8%	78.8%	78.2%
Asset relocations and undergrounding	%					1.7%	1.3%	1.1%	1.2%	1.1%	1.2%	1.3%

Reliability, safety and environment (RSE)

Quality of supply	%					2.4%	0.4%	0.7%	0.7%	0.3%	1.4%	1.2%
Legislative and regulatory	%					-	-	-	-	-	-	-
Environment	%					-	-	-	-	-	-	-

Non-network capex	%					7.6%	7.3%	8.5%	4.0%	3.2%	3.3%	3.6%
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Error check 9	Ok/Error	<input type="text" value="Ok"/>				Ok	Ok	Ok	Ok	Ok	Ok	Ok
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Capital contributions by expenditure category

Consumer connection	%					95.9%	82.5%	81.4%	81.4%	85.3%	86.7%	88.3%
System growth	%					-	-	-	-	-	-	-
Asset replacement and renewal	%					-	-	-	-	-	-	-
Asset relocations and undergrounding	%					4.1%	17.5%	18.6%	18.6%	14.7%	13.3%	11.7%

Reliability, safety and environment (RSE)

Quality of supply	%					-	-	-	-	-	-	-
Legislative and regulatory	%					-	-	-	-	-	-	-
Environment	%					-	-	-	-	-	-	-

Non-network capex	%					-	-	-	-	-	-	-
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Error check 10	Ok/Error	<input type="text" value="Ok"/>				Ok	Ok	Ok	Ok	Ok	Ok	Ok
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System growth

Simple capex

a. Subtransmission lines	%					-	-	-	-	15.3%	-	-
b. Subtransmission cables	%					-	-	-	-	21.8%	-	-
c. Zone substations	%					1.8%	28.6%	1.0%	1.0%	32.8%	33.1%	1.0%
d. Distribution and LV lines	%					40.7%	29.7%	41.2%	41.3%	12.2%	27.5%	41.5%
e. Distribution and LV cables	%					29.8%	21.7%	30.1%	30.2%	8.9%	20.1%	30.5%
f. Distribution substations and transformers	%					12.9%	9.2%	12.6%	12.4%	3.6%	8.0%	11.9%
g. Distribution switchgear	%					14.4%	10.5%	14.5%	14.5%	4.3%	9.6%	14.6%
h. Other network assets	%					0.5%	0.4%	0.5%	0.5%	1.2%	1.7%	0.5%
i. Non-network assets	%					-	-	-	-	-	-	-

Error check 11	Ok/Error	<input type="text" value="Ok"/>				Ok	Ok	Ok	Ok	Ok	Ok	Ok
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Commissioned assets allocation Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25	
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26	
Regulatory year	RY15		RY16		RY17		RY18		RY19		RY20		
Relevant period	Current period					Assessment period			CPP period				Total

Asset replacement and renewal

Simple capex

a. Subtransmission lines	%												2.8%	14.8%	11.7%	14.0%	1.7%	0.8%	0.9%
b. Subtransmission cables	%												-	1.1%	0.7%	0.5%	5.6%	0.5%	9.9%
c. Zone substations	%												22.7%	16.5%	20.2%	10.9%	15.0%	20.4%	10.5%
d. Distribution and LV lines	%												57.4%	48.5%	46.6%	52.2%	52.9%	50.6%	53.6%
e. Distribution and LV cables	%												2.4%	4.0%	4.4%	4.4%	4.8%	5.3%	4.9%
f. Distribution substations and transformers	%												10.0%	6.6%	8.7%	10.8%	12.1%	13.7%	13.7%
g. Distribution switchgear	%												4.7%	8.2%	7.1%	7.0%	7.1%	7.9%	5.6%
h. Other network assets	%												-	0.2%	0.5%	0.1%	0.8%	0.9%	0.8%
i. Non-network assets	%												-	-	-	-	-	-	-

Error check 12	Ok/Error	<input type="text" value="Ok"/>					Ok	Ok	Ok	Ok	Ok	Ok	Ok
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Commissioned assets summary Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period			CPP period				Total

Flags Value IM reference

Year	Year	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Comissioned assets - complex group	Text	Complex											

Commissioned assets Value IM reference

Commissioned assets - simple group	Nominal \$						44,678,704	60,925,397	76,187,165	72,056,219	75,524,898	74,167,908	67,822,917
Commissioned assets - complex group	Nominal \$						11,092,937	10,702,582	6,051,054	1,401,072	15,230,689	5,534,567	4,658,328
ROU assets	Nominal \$						4,921,327	145,885	479,529	269,434	500,408	138,009	-
Capital contributions - simple group	Nominal \$						5,884,619	9,531,806	7,430,390	6,540,475	7,748,024	9,214,866	10,593,551
Capital contributions - complex group	Nominal \$						-	-	-	-	-	-	-

Commissioned assets by asset life category Value IM reference

a. Subtransmission lines	Nominal \$						1,042,399	7,090,484	7,278,776	8,695,948	6,639,543	529,992	550,744
b. Subtransmission cables	Nominal \$						46,085	6,830,136	559,431	370,600	10,988,635	417,121	8,632,274
c. Zone substations	Nominal \$						7,269,304	12,516,998	16,349,445	8,208,672	16,703,213	18,939,774	7,052,372
d. Distribution and LV lines	Nominal \$						23,024,095	25,790,630	30,478,020	33,684,163	32,666,866	31,721,238	30,720,914
e. Distribution and LV cables	Nominal \$						3,965,373	4,641,233	5,547,154	5,289,005	5,867,308	7,041,850	6,958,686
f. Distribution substations and transformers	Nominal \$						5,348,627	4,944,831	7,175,097	8,351,683	9,143,697	10,597,808	10,169,030
g. Distribution switchgear	Nominal \$						3,829,110	4,990,384	5,549,129	5,335,980	5,372,929	6,958,634	5,442,721
h. Other network assets	Nominal \$						7,858,742	369,595	926,320	605,711	947,489	1,017,391	499,935
i. Non-network assets	Nominal \$						8,309,232	4,599,572	8,854,374	3,184,962	2,926,314	2,616,676	2,454,571
Total	Nominal \$						60,692,968	71,773,863	82,717,748	73,726,724	91,255,995	79,840,484	72,481,246

Error check 1	Ok/Error	Ok											
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RTAV Value IM reference

-	Nominal \$						2,455,028	2,413,612	4,879,411	69,947	3,961,363	3,492,863	1,580,311
8.00%	Nominal \$						53,312,665	71,712,474	73,257,605	74,110,381	85,988,214	79,042,087	75,446,062
10.00%	Nominal \$						2,135,125	2,013,878	2,596,216	2,707,217	5,947,513	3,672,529	3,290,510
13.00%	Nominal \$						403,418	653,241	351,641	349,734	341,285	383,810	400,235
20.00%	Nominal \$						322,734	522,593	281,313	279,788	273,028	307,048	320,188
50.00%	Nominal \$						3,027,289	3,843,987	8,302,423	2,480,699	1,992,208	2,019,005	2,037,491
100.00%	Nominal \$						-	-	-	-	-	-	-
Total	Nominal \$						61,656,260	81,159,785	89,668,609	79,997,765	98,503,611	88,917,341	83,074,797

Error check 2	Ok/Error	Ok											
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By expenditure categories Value IM reference

Commissioned assets

Consumer connection	Nominal \$						4,633,872	3,748,530	3,661,332	3,650,826	4,690,442	5,865,738	6,875,329
System growth	Nominal \$						3,626,496	7,588,873	3,237,196	2,562,145	18,722,196	6,616,707	3,731,202
Asset replacement and renewal	Nominal \$						42,291,309	54,795,900	65,632,824	62,993,560	63,868,597	62,790,382	57,706,259
Asset relocations and undergrounding	Nominal \$						770,309	795,759	833,926	836,767	811,455	896,717	909,532

Reliability, safety and environment (RSE)

Quality of supply	Nominal \$						1,061,750	245,229	498,096	498,465	236,991	1,054,264	804,352
Legislative and regulatory	Nominal \$						-	-	-	-	-	-	-
Environment	Nominal \$						-	-	-	-	-	-	-
Total reliability, safety and environment	Nominal \$						1,061,750	245,229	498,096	498,465	236,991	1,054,264	804,352

Total forecast commissioned assets	Nominal \$						52,383,736	67,174,291	73,863,373	70,541,762	88,329,681	77,223,808	70,026,675
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Non-network capex	Nominal \$						8,309,232	4,599,572	8,854,374	3,184,962	2,926,314	2,616,676	2,454,571
Total expenditure on assets	Nominal \$						60,692,968	71,773,863	82,717,748	73,726,724	91,255,995	79,840,484	72,481,246

Commissioned assets summary Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period		CPP period					Total

Error check 3 Ok/Error Ok Ok Ok Ok Ok Ok Ok Ok

Capital contributions

Consumer connection	Nominal \$					5,640,498	7,862,673	6,051,961	5,320,923	6,605,295	7,992,954	9,355,870
System growth	Nominal \$					-	-	-	-	-	-	-
Asset replacement and renewal	Nominal \$					-	-	-	-	-	-	-
Asset relocations and undergrounding	Nominal \$					244,121	1,669,132	1,378,429	1,219,552	1,142,728	1,221,912	1,237,681

Reliability, safety and environment (RSE)

Quality of supply	Nominal \$					-	-	-	-	-	-	-
Legislative and regulatory	Nominal \$					-	-	-	-	-	-	-
Environment	Nominal \$					-	-	-	-	-	-	-
Total reliability, safety and environment	Nominal \$					-	-	-	-	-	-	-

Total forecast commissioned assets

	Nominal \$					5,884,619	9,531,806	7,430,390	6,540,475	7,748,024	9,214,866	10,593,551
Non-network capex	Nominal \$					-	-	-	-	-	-	-
Total expenditure on assets	Nominal \$					5,884,619	9,531,806	7,430,390	6,540,475	7,748,024	9,214,866	10,593,551

Error check 4 Ok/Error Ok Ok Ok Ok Ok Ok Ok Ok

System growth Units Value IIM reference

Commissioned assets

System growth

a. Subtransmission lines	Nominal \$					-	-	-	-	5,563,140	-	-
b. Subtransmission cables	Nominal \$					-	-	-	-	5,426,838	-	-
c. Zone substations	Nominal \$					64,216	4,607,139	32,538	25,827	5,082,364	2,938,654	37,885
d. Distribution and LV lines	Nominal \$					1,474,672	1,238,049	1,333,440	1,057,743	1,052,820	1,491,148	1,549,689
e. Distribution and LV cables	Nominal \$					1,079,028	905,899	975,887	774,692	771,778	1,094,041	1,137,684
f. Distribution substations and transformers	Nominal \$					467,579	385,360	408,420	318,335	311,170	433,633	443,812
g. Distribution switchgear	Nominal \$					521,530	437,321	470,641	372,634	369,991	523,201	543,190
h. Other network assets	Nominal \$					19,471	15,106	16,269	12,913	144,095	136,030	18,942
i. Non-network assets	Nominal \$					-	-	-	-	-	-	-
Total	Nominal \$					3,626,496	7,588,873	3,237,196	2,562,145	18,722,196	6,616,707	3,731,202

Error check 5 Ok/Error Ok Ok Ok Ok Ok Ok Ok Ok

Asset replacement and renewal Units Value IIM reference

Commissioned assets

Asset replacement and renewal

a. Subtransmission lines	Nominal \$					991,909	7,038,870	7,224,785	8,641,729	1,023,056	470,562	489,829
b. Subtransmission cables	Nominal \$					-	6,788,370	517,052	327,990	5,513,318	359,131	8,567,525
c. Zone substations	Nominal \$					7,087,751	7,815,084	16,224,460	8,090,789	11,502,739	15,853,617	6,841,855
d. Distribution and LV lines	Nominal \$					21,023,160	24,079,610	28,665,899	32,145,809	31,062,810	29,568,791	28,429,919
e. Distribution and LV cables	Nominal \$					758,616	1,920,409	2,761,269	2,695,146	2,868,126	3,200,982	2,649,969
f. Distribution substations and transformers	Nominal \$					3,127,016	3,146,353	5,396,455	6,680,769	7,126,017	8,056,469	7,284,306
g. Distribution switchgear	Nominal \$					1,466,380	3,900,219	4,433,184	4,319,233	4,209,006	4,664,470	2,966,122
h. Other network assets	Nominal \$					7,836,478	106,986	409,721	92,096	563,525	616,360	476,735
i. Non-network assets	Nominal \$					-	-	-	-	-	-	-
Total	Nominal \$					42,291,309	54,795,900	65,632,824	62,993,560	63,868,597	62,790,382	57,706,259

Error check 6 Ok/Error Ok Ok Ok Ok Ok Ok Ok Ok

Commissioned assets summary Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period			CPP period				Total

Simple commissioned assets	Units	Value IM reference
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Commissioned assets by asset life category

a. Subtransmission lines	Nominal \$					912,141	7,090,484	7,278,776	8,695,948	2,392,508	529,992	550,744
b. Subtransmission cables	Nominal \$					46,085	561,234	503,441	370,600	5,224,663	346,270	5,309,169
c. Zone substations	Nominal \$					7,269,304	9,102,813	12,532,547	6,807,600	11,763,890	13,872,279	5,787,305
d. Distribution and LV lines	Nominal \$					19,897,894	24,771,137	30,478,020	33,684,163	32,666,866	31,721,238	30,720,914
e. Distribution and LV cables	Nominal \$					3,965,373	4,641,233	5,485,099	5,289,005	5,805,352	6,916,049	6,932,462
f. Distribution substations and transformers	Nominal \$					5,348,627	4,944,831	7,129,593	8,351,683	9,114,885	10,525,288	10,154,451
g. Distribution switchgear	Nominal \$					3,829,110	4,990,384	5,478,527	5,335,980	5,324,953	6,885,896	5,442,721
h. Other network assets	Nominal \$					22,264	369,595	832,676	605,711	805,874	892,229	470,581
i. Non-network assets	Nominal \$					3,387,905	4,453,688	6,468,486	2,915,528	2,425,906	2,478,667	2,454,571
Total	Nominal \$					44,678,704	60,925,397	76,187,165	72,056,219	75,524,898	74,167,908	67,822,917

Error check 7	Ok/Error	<input type="text" value="Ok"/>	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok
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RTAV

-	Nominal \$					2,455,028	2,413,612	3,554,650	69,947	2,791,972	2,452,415	1,182,462
8.00%	Nominal \$					42,219,728	61,009,892	70,531,316	72,709,309	74,192,049	74,673,130	71,214,936
10.00%	Nominal \$					2,135,125	2,013,878	2,502,571	2,707,217	3,682,380	3,547,366	3,261,157
13.00%	Nominal \$					403,418	653,241	351,641	349,734	341,285	383,810	400,235
20.00%	Nominal \$					322,734	522,593	281,313	279,788	273,028	307,048	320,188
50.00%	Nominal \$					3,027,289	3,843,987	6,396,064	2,480,699	1,992,208	2,019,005	2,037,491
100.00%	Nominal \$					-	-	-	-	-	-	-
Total	Nominal \$					50,563,323	70,457,203	83,617,555	78,596,694	83,272,922	83,382,774	78,416,468

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Commissioned assets by expenditure categories

Consumer connection	Nominal \$					4,633,872	3,748,530	3,661,332	3,650,826	4,690,442	5,865,738	6,875,329
System growth	Nominal \$					3,626,496	4,174,688	3,237,196	2,562,145	8,629,586	5,430,480	3,731,202
Asset replacement and renewal	Nominal \$					31,198,372	47,507,503	61,488,129	61,592,488	58,730,518	58,442,042	53,047,931
Asset relocations and undergrounding	Nominal \$					770,309	795,759	833,926	836,767	811,455	896,717	909,532

Reliability, safety and environment (RSE)

Quality of supply	Nominal \$					1,061,750	245,229	498,096	498,465	236,991	1,054,264	804,352
Legislative and regulatory	Nominal \$					-	-	-	-	-	-	-
Environment	Nominal \$					-	-	-	-	-	-	-
Total reliability, safety and environment	Nominal \$					1,061,750	245,229	498,096	498,465	236,991	1,054,264	804,352

Total forecast commissioned assets	Nominal \$					41,290,799	56,471,710	69,718,679	69,140,691	73,098,992	71,689,241	65,368,346
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Non-network capex	Nominal \$					3,387,905	4,453,688	6,468,486	2,915,528	2,425,906	2,478,667	2,454,571
Total expenditure on assets	Nominal \$					44,678,704	60,925,397	76,187,165	72,056,219	75,524,898	74,167,908	67,822,917

Error check 9	Ok/Error	<input type="text" value="Ok"/>	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok
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Capital contributions

Consumer connection	Nominal \$					5,640,498	7,862,673	6,051,961	5,320,923	6,605,295	7,992,954	9,355,870
System growth	Nominal \$					-	-	-	-	-	-	-
Asset replacement and renewal	Nominal \$					-	-	-	-	-	-	-
Asset relocations and undergrounding	Nominal \$					244,121	1,669,132	1,378,429	1,219,552	1,142,728	1,221,912	1,237,681

Reliability, safety and environment (RSE)

Quality of supply	Nominal \$					-	-	-	-	-	-	-
Legislative and regulatory	Nominal \$					-	-	-	-	-	-	-
Environment	Nominal \$					-	-	-	-	-	-	-
Total reliability, safety and environment	Nominal \$					-	-	-	-	-	-	-

Commissioned assets summary Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period		CPP period					Total

Total forecast commissioned assets	Nominal \$					5,884,619	9,531,806	7,430,390	6,540,475	7,748,024	9,214,866	10,593,551
Non-network capex	Nominal \$					-	-	-	-	-	-	-
Total expenditure on assets	Nominal \$					5,884,619	9,531,806	7,430,390	6,540,475	7,748,024	9,214,866	10,593,551
Error check 10	Ok/Error	<input type="text" value="Ok"/>				Ok	Ok	Ok	Ok	Ok	Ok	Ok

System growth

Commissioned assets												
a. Subtransmission lines	Nominal \$					-	-	-	-	1,316,105	-	-
b. Subtransmission cables	Nominal \$					-	-	-	-	1,879,615	-	-
c. Zone substations	Nominal \$					64,216	1,192,954	32,538	25,827	2,827,664	1,798,593	37,885
d. Distribution and LV lines	Nominal \$					1,474,672	1,238,049	1,333,440	1,057,743	1,052,820	1,491,148	1,549,689
e. Distribution and LV cables	Nominal \$					1,079,028	905,899	975,887	774,692	771,778	1,094,041	1,137,684
f. Distribution substations and transformers	Nominal \$					467,579	385,360	408,420	318,335	311,170	433,633	443,812
g. Distribution switchgear	Nominal \$					521,530	437,321	470,641	372,634	369,991	523,201	543,190
h. Other network assets	Nominal \$					19,471	15,106	16,269	12,913	100,443	89,864	18,942
i. Non-network assets	Nominal \$					-	-	-	-	-	-	-
Total	Nominal \$					3,626,496	4,174,688	3,237,196	2,562,145	8,629,586	5,430,480	3,731,202
Error check 11	Ok/Error	<input type="text" value="Ok"/>				Ok	Ok	Ok	Ok	Ok	Ok	Ok

Asset replacement and renewal

Commissioned assets												
a. Subtransmission lines	Nominal \$					861,650	7,038,870	7,224,785	8,641,729	1,023,056	470,562	489,829
b. Subtransmission cables	Nominal \$					-	519,468	461,062	327,990	3,296,569	288,281	5,244,420
c. Zone substations	Nominal \$					7,087,751	7,815,084	12,407,561	6,689,717	8,818,116	11,926,184	5,576,788
d. Distribution and LV lines	Nominal \$					17,896,959	23,060,116	28,665,899	32,145,809	31,062,810	29,568,791	28,429,919
e. Distribution and LV cables	Nominal \$					758,616	1,920,409	2,699,213	2,695,146	2,806,170	3,075,181	2,623,745
f. Distribution substations and transformers	Nominal \$					3,127,016	3,146,353	5,350,951	6,680,769	7,097,205	7,983,948	7,269,727
g. Distribution switchgear	Nominal \$					1,466,380	3,900,219	4,362,582	4,319,233	4,161,030	4,591,732	2,966,122
h. Other network assets	Nominal \$					-	106,986	316,076	92,096	465,561	537,363	447,381
i. Non-network assets	Nominal \$					-	-	-	-	-	-	-
Total	Nominal \$					31,198,372	47,507,503	61,488,129	61,592,488	58,730,518	58,442,042	53,047,931
Error check 12	Ok/Error	<input type="text" value="Ok"/>				Ok	Ok	Ok	Ok	Ok	Ok	Ok

Complex commissioned assets Units Value IM reference

Commissioned assets by asset life category

a. Subtransmission lines	Nominal \$					130,258	-	-	-	4,247,035	-	-
b. Subtransmission cables	Nominal \$					-	6,268,903	55,990	-	5,763,971	70,851	3,323,105
c. Zone substations	Nominal \$					-	3,414,185	3,816,898	1,401,072	4,939,322	5,067,494	1,265,067
d. Distribution and LV lines	Nominal \$					3,126,201	1,019,494	-	-	-	-	-
e. Distribution and LV cables	Nominal \$					-	-	62,056	-	61,956	125,801	26,224
f. Distribution substations and transformers	Nominal \$					-	-	45,504	-	28,813	72,520	14,579
g. Distribution switchgear	Nominal \$					-	-	70,602	-	47,976	72,738	-
h. Other network assets	Nominal \$					7,836,478	-	93,645	-	141,615	125,163	29,354
i. Non-network assets	Nominal \$					-	-	1,906,359	-	-	-	-
Total	Nominal \$					11,092,937	10,702,582	6,051,054	1,401,072	15,230,689	5,534,567	4,658,328
Error check 13	Ok/Error	<input type="text" value="Ok"/>				Ok	Ok	Ok	Ok	Ok	Ok	Ok

Commissioned assets summary Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period			CPP period				Total

RTAV

-	Nominal \$							1,324,760	-	1,169,391	1,040,448	397,849
8.00%	Nominal \$					11,092,937	10,702,582	2,726,289	1,401,072	11,796,165	4,368,956	4,231,126
10.00%	Nominal \$							93,645		2,265,133	125,163	29,354
13.00%	Nominal \$											
20.00%	Nominal \$											
50.00%	Nominal \$							1,906,359				
100.00%	Nominal \$											
Total	Nominal \$					11,092,937	10,702,582	6,051,054	1,401,072	15,230,689	5,534,567	4,658,328

Error check 14 Ok/Error Ok

Commissioned assets by expenditure category

Consumer connection	Nominal \$											
System growth	Nominal \$						3,414,185			10,092,610	1,186,226	
Asset replacement and renewal	Nominal \$					11,092,937	7,288,397	4,144,695	1,401,072	5,138,079	4,348,341	4,658,328
Asset relocations and undergrounding	Nominal \$											

Reliability, safety and environment (RSE)

Quality of supply	Nominal \$											
Legislative and regulatory	Nominal \$											
Environment	Nominal \$											
Total reliability, safety and environment	Nominal \$											

Total forecast commissioned assets Nominal \$

						11,092,937	10,702,582	4,144,695	1,401,072	15,230,689	5,534,567	4,658,328
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Non-network capex Nominal \$

								1,906,359				
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Total expenditure on assets Nominal \$

						11,092,937	10,702,582	6,051,054	1,401,072	15,230,689	5,534,567	4,658,328
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Error check 15 Ok/Error Ok

Capital contributions

Consumer connection	Nominal \$											
System growth	Nominal \$											
Asset replacement and renewal	Nominal \$											
Asset relocations and undergrounding	Nominal \$											

Reliability, safety and environment (RSE)

Quality of supply	Nominal \$											
Legislative and regulatory	Nominal \$											
Environment	Nominal \$											
Total reliability, safety and environment	Nominal \$											

Total forecast commissioned assets Nominal \$

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Non-network capex Nominal \$

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Total expenditure on assets Nominal \$

--	--	--	--	--	--	--	--	--	--	--	--	--

Error check 16 Ok/Error Ok

Commissioned assets summary Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period		CPP period					Total

System growth

Commissioned assets

a. Subtransmission lines	Nominal \$	-	-	-	-	-	-	-	-	4,247,035	-	-
b. Subtransmission cables	Nominal \$	-	-	-	-	-	-	-	-	3,547,223	-	-
c. Zone substations	Nominal \$	-	3,414,185	-	-	-	-	-	-	2,254,700	1,140,061	-
d. Distribution and LV lines	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
e. Distribution and LV cables	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
f. Distribution substations and transformers	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
g. Distribution switchgear	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
h. Other network assets	Nominal \$	-	-	-	-	-	-	-	-	43,652	46,166	-
i. Non-network assets	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Total	Nominal \$	-	3,414,185	-	-	-	-	-	-	10,092,610	1,186,226	-

Error check 17 Ok/Error Ok

Asset replacement and renewal

Commissioned assets

a. Subtransmission lines	Nominal \$	130,258	-	-	-	-	-	-	-	-	-	-
b. Subtransmission cables	Nominal \$	-	6,268,903	55,990	-	-	-	2,216,749	70,851	3,323,105	-	-
c. Zone substations	Nominal \$	-	-	3,816,898	1,401,072	2,684,622	3,927,434	1,265,067	-	-	-	-
d. Distribution and LV lines	Nominal \$	3,126,201	1,019,494	-	-	-	-	-	-	-	-	-
e. Distribution and LV cables	Nominal \$	-	-	62,056	-	-	-	61,956	125,801	26,224	-	-
f. Distribution substations and transformers	Nominal \$	-	-	45,504	-	-	-	28,813	72,520	14,579	-	-
g. Distribution switchgear	Nominal \$	-	-	70,602	-	-	-	47,976	72,738	-	-	-
h. Other network assets	Nominal \$	7,836,478	-	93,645	-	-	-	97,963	78,997	29,354	-	-
i. Non-network assets	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Total	Nominal \$	11,092,937	7,288,397	4,144,695	1,401,072	5,138,079	4,348,341	4,658,328	-	-	-	-

Error check 18 Ok/Error Ok

ROU assets Units Value IM reference

Commissioned assets by asset life category

a. Subtransmission lines	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
b. Subtransmission cables	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
c. Zone substations	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
d. Distribution and LV lines	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
e. Distribution and LV cables	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
f. Distribution substations and transformers	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
g. Distribution switchgear	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
h. Other network assets	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
i. Non-network assets	Nominal \$	4,921,327	145,885	479,529	269,434	500,408	138,009	-	-	-	-	-
Total	Nominal \$	4,921,327	145,885	479,529	269,434	500,408	138,009	-	-	-	-	-

Error check 19 Ok/Error Ok

RTAV

-	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
8.00%	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
10.00%	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
13.00%	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
20.00%	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
50.00%	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
100.00%	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Total	Nominal \$	-	-	-	-	-	-	-	-	-	-	-

Error check 20 Ok/Error Ok

Commissioned assets summary Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15		RY16		RY17		RY18		RY19		RY20	
Relevant period	Current period				Assessment period		CPP period				Total	

Commissioned assets by expenditure category

Consumer connection	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
System growth	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Asset replacement and renewal	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Asset relocations and undergrounding	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Reliability, safety and environment (RSE)												
Quality of supply	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Legislative and regulatory	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Environment	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Total reliability, safety and environment	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Total forecast commissioned assets	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Non-network capex	Nominal \$					4,921,327	145,885	479,529	269,434	500,408	138,009	-
Total expenditure on assets	Nominal \$					4,921,327	145,885	479,529	269,434	500,408	138,009	-

Error check 21 Ok/Error Ok

Capital contributions

Consumer connection	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
System growth	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Asset replacement and renewal	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Asset relocations and undergrounding	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Reliability, safety and environment (RSE)												
Quality of supply	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Legislative and regulatory	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Environment	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Total reliability, safety and environment	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Total forecast commissioned assets	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Non-network capex	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Total expenditure on assets	Nominal \$	-	-	-	-	-	-	-	-	-	-	-

Error check 22 Ok/Error Ok

System growth

Commissioned assets												
a. Subtransmission lines	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
b. Subtransmission cables	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
c. Zone substations	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
d. Distribution and LV lines	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
e. Distribution and LV cables	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
f. Distribution substations and transformers	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
g. Distribution switchgear	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
h. Other network assets	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
i. Non-network assets	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Total	Nominal \$	-	-	-	-	-	-	-	-	-	-	-

Error check 23 Ok/Error Ok

Commissioned assets summary Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25	
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26	
Regulatory year	RY15		RY16		RY17		RY18		RY19		RY20		
Relevant period	Current period				Assessment period				CPP period				Total

Asset replacement and renewal

Commissioned assets

a. Subtransmission lines	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
b. Subtransmission cables	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
c. Zone substations	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
d. Distribution and LV lines	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
e. Distribution and LV cables	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
f. Distribution substations and transformers	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
g. Distribution switchgear	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
h. Other network assets	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
i. Non-network assets	Nominal \$	-	-	-	-	-	-	-	-	-	-	-
Total	Nominal \$	-	-	-	-	-	-	-	-	-	-	-

Error check 24 Ok/Error Ok

Ok Ok Ok Ok Ok Ok Ok Ok

Schedule E calculations

Model: Ok

Period beginning	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25	
Period ending	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26	
Regulatory year	RY20	RY21	RY22	RY23	RY24	RY25	RY26	
Relevant period	Assessment period		CPP period				Total	
Year	2020	2021	2022	2023	2024	2025	2026	
IDC allocation	Units	Value IM reference						
Summary								
IDC - Simple (Nominal)	Nominal \$	562,511	558,748	515,757	497,042	549,998	498,858	458,906
IDC - Simple (Real)	Real \$ (RY20)	562,511	547,187	496,247	468,407	509,144	454,817	410,031
Expenditure categories proportions								
Consumer connection	%	20.7%	12.5%	10.8%	10.1%	13.3%	16.7%	21.4%
System growth	%	10.5%	7.2%	4.9%	11.0%	10.8%	6.0%	4.5%
Asset replacement and renewal	%	53.0%	68.7%	73.3%	72.6%	70.1%	70.7%	67.5%
Asset relocations and undergrounding	%	1.8%	2.6%	2.4%	2.3%	2.2%	2.5%	2.7%
Reliability, safety and environment (RSE)	%	1.7%	0.3%	0.6%	0.5%	0.3%	1.2%	1.0%
Non-network capex	%	12.4%	8.6%	8.1%	3.5%	3.2%	2.9%	3.0%
Error check 1	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok
IDC - Complex (Nominal)								
Consumer connection	Nominal \$	-	-	-	-	-	-	-
System growth	Nominal \$	117,262	136,873	67,355	265,141	40,741	-	-
Asset replacement and renewal	Nominal \$	96,125	142,351	48,120	176,469	149,345	159,992	85,660
Asset relocations and undergrounding	Nominal \$	-	-	-	-	-	-	-
Reliability, safety and environment (RSE)	Nominal \$	-	-	-	-	-	-	-
Non-network capex	Nominal \$	-	65,475	-	-	-	-	-
Error check 2	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok
IDC - Complex (Real)								
Consumer connection	Real \$ (RY20)	-	-	-	-	-	-	-
System growth	Real \$ (RY20)	117,262	133,754	64,849	248,117	37,667	-	-
Asset replacement and renewal	Real \$ (RY20)	96,125	139,888	46,884	166,955	140,838	143,941	78,135
Asset relocations and undergrounding	Real \$ (RY20)	-	-	-	-	-	-	-
Reliability, safety and environment (RSE)	Real \$ (RY20)	-	-	-	-	-	-	-
Non-network capex	Real \$ (RY20)	-	64,021	-	-	-	-	-
Error check 3	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok
IDC - Simple (Nominal)								
Consumer connection	Nominal \$	116,440	70,077	55,465	50,087	73,105	83,209	98,083
System growth	Nominal \$	58,827	40,369	25,240	54,832	59,476	30,107	20,659
Asset replacement and renewal	Nominal \$	297,879	383,635	377,900	360,936	385,814	352,830	309,589
Asset relocations and undergrounding	Nominal \$	10,079	14,776	12,474	11,265	12,331	12,332	12,512
Reliability, safety and environment (RSE)	Nominal \$	9,391	1,822	2,981	2,692	1,451	5,815	4,427
Non-network capex	Nominal \$	69,896	48,069	41,697	17,231	17,821	14,565	13,636
Error check 4	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok
IDC - Simple (Real)								
Consumer connection	Real \$ (RY20)	116,440	68,627	53,367	47,201	67,674	75,863	87,637
System growth	Real \$ (RY20)	58,827	39,533	24,285	51,673	55,058	27,449	18,459
Asset replacement and renewal	Real \$ (RY20)	297,879	375,697	363,605	340,142	357,155	321,681	276,617
Asset relocations and undergrounding	Real \$ (RY20)	10,079	14,470	12,003	10,616	11,415	11,244	11,180
Reliability, safety and environment (RSE)	Real \$ (RY20)	9,391	1,785	2,868	2,537	1,343	5,301	3,955
Non-network capex	Real \$ (RY20)	69,896	47,075	40,119	16,238	16,497	13,279	12,184
Error check 5	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok

Schedule E calculations

Model: Ok

Period beginning	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Assessment period		CPP period				Total

Consumer connection

Consumer connections projects proportion

10 Consumer connection (net)	%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
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Error check 6	<input type="text" value="Ok"/>	Ok	Ok	Ok	Ok	Ok	Ok	Ok
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IDC - Consumer connections projects (Nominal)

10 Consumer connection (net)	Nominal \$	116,440	70,077	55,465	50,087	73,105	83,209	98,083
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Error check 7	<input type="text" value="Ok"/>	Ok	Ok	Ok	Ok	Ok	Ok	Ok
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IDC - Consumer connections projects (Real)

10 Consumer connection (net)	Real \$ (RY20)	116,440	68,627	53,367	47,201	67,674	75,863	87,637
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Error check 8	<input type="text" value="Ok"/>	Ok	Ok	Ok	Ok	Ok	Ok	Ok
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System growth

System growth projects proportion

8.1 Arrowtown 33kV Ring Upgrade	%	-	12.2%	-	42.3%	16.1%	-	-
8.2 Arrowtown Zone Substation 33kV Indoor Switchboard	%	-	-	-	-	11.5%	33.9%	-
8.3 Omakau New Zone Substation	%	-	1.9%	23.1%	-	22.8%	-	-
8.5 Lindis Crossing Second Transformer	%	-	-	-	-	-	-	-
8.7 Upper Clutha Voltage Support	%	-	17.6%	-	-	-	-	-
8.16 Smith Street to Willowbank Inter-tie	%	-	9.0%	-	32.5%	23.6%	-	-
8.17 North City to Ward Inter-tie	%	-	-	-	-	-	-	-
9 Distribution and LV Reinforcement	%	54.1%	55.5%	76.9%	25.2%	26.1%	66.1%	100.0%
Install two new 24MVA transformers at Cromwell substation	%	45.5%	3.8%	-	-	-	-	-
Riverbank Road Switching Station	%	0.4%	-	-	-	-	-	-

Error check 9	<input type="text" value="Ok"/>	Ok	Ok	Ok	Ok	Ok	Ok	Ok
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IDC - System growth projects (Nominal)

8.1 Arrowtown 33kV Ring Upgrade	Nominal \$	-	4,933	-	23,194	9,555	-	-
8.2 Arrowtown Zone Substation 33kV Indoor Switchboard	Nominal \$	-	-	-	-	6,812	10,219	-
8.3 Omakau New Zone Substation	Nominal \$	-	771	5,828	-	13,556	-	-
8.5 Lindis Crossing Second Transformer	Nominal \$	-	-	-	-	-	-	-
8.7 Upper Clutha Voltage Support	Nominal \$	-	7,106	-	-	-	-	-
8.16 Smith Street to Willowbank Inter-tie	Nominal \$	-	3,622	-	17,797	14,022	-	-
8.17 North City to Ward Inter-tie	Nominal \$	-	-	-	-	-	-	-
9 Distribution and LV Reinforcement	Nominal \$	31,813	22,395	19,412	13,842	15,531	19,889	20,659
Install two new 24MVA transformers at Cromwell substation	Nominal \$	26,750	1,541	-	-	-	-	-
Riverbank Road Switching Station	Nominal \$	263	-	-	-	-	-	-

Error check 10	<input type="text" value="Ok"/>	Ok	Ok	Ok	Ok	Ok	Ok	Ok
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IDC - System growth projects (Real)

8.1 Arrowtown 33kV Ring Upgrade	Real \$ (RY20)	-	4,831	-	21,858	8,845	-	-
8.2 Arrowtown Zone Substation 33kV Indoor Switchboard	Real \$ (RY20)	-	-	-	-	6,306	9,317	-
8.3 Omakau New Zone Substation	Real \$ (RY20)	-	755	5,608	-	12,549	-	-
8.5 Lindis Crossing Second Transformer	Real \$ (RY20)	-	-	-	-	-	-	-
8.7 Upper Clutha Voltage Support	Real \$ (RY20)	-	6,959	-	-	-	-	-
8.16 Smith Street to Willowbank Inter-tie	Real \$ (RY20)	-	3,547	-	16,771	12,981	-	-
8.17 North City to Ward Inter-tie	Real \$ (RY20)	-	-	-	-	-	-	-
9 Distribution and LV Reinforcement	Real \$ (RY20)	31,813	21,932	18,678	13,044	14,377	18,133	18,459
Install two new 24MVA transformers at Cromwell substation	Real \$ (RY20)	26,750	1,510	-	-	-	-	-
Riverbank Road Switching Station	Real \$ (RY20)	263	-	-	-	-	-	-

Schedule E calculations

Model: Ok

Period beginning	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Assessment period		CPP period				Total

Error check 11 Ok Ok Ok Ok Ok Ok Ok Ok

Asset replacement and renewal

Asset Replacement and Renewal proportion

1.1 Poles	%	38.7%	28.8%	22.0%	18.7%	18.2%	12.1%	12.7%
1.2 Crossarms	%	3.1%	7.4%	11.3%	13.4%	13.5%	14.3%	16.0%
2.1 Subtransmission Conductor	%	2.6%	13.6%	11.4%	12.8%	1.6%	0.7%	0.9%
2.2 Distribution Conductor	%	11.4%	8.4%	8.1%	9.0%	10.0%	11.2%	12.1%
2.3 Low Voltage Conductor	%	-	-	3.9%	6.7%	7.1%	8.2%	9.4%
3.1 Subtransmission Cables	%	7.4%	0.4%	-	3.2%	5.0%	5.2%	9.0%
3.2 Distribution Cables	%	2.8%	1.7%	3.5%	3.4%	3.5%	3.5%	2.6%
3.3 Low Voltage Cables	%	0.7%	0.8%	0.8%	0.8%	0.9%	1.1%	1.4%
4.1 Zone Substations	%	16.8%	17.6%	18.1%	9.4%	17.1%	19.0%	10.5%
5.1 Ground Mounted Switchgear	%	3.3%	6.2%	5.3%	5.3%	5.2%	5.7%	4.0%
5.2 Pole Mounted Fuses	%	0.2%	0.4%	0.4%	0.4%	0.5%	0.5%	0.6%
5.3 Pole Mounted Switches	%	0.8%	0.8%	1.0%	1.0%	1.0%	1.0%	1.0%
5.4 Low Voltage Enclosures	%	1.6%	2.8%	3.3%	3.2%	3.3%	3.2%	3.1%
5.6 Ancillary Distribution Substation Equipment	%	2.4%	1.6%	1.3%	2.1%	1.8%	2.0%	2.3%
6.1 Ground Mounted Distribution Transformers	%	0.3%	0.4%	0.6%	0.5%	0.5%	0.6%	0.8%
6.2 Pole Mounted Distribution Transformers	%	3.7%	3.0%	3.7%	4.9%	6.0%	7.1%	8.5%
6.4 Mobile Distribution Substations and Generators	%	0.1%	-	-	-	-	-	-
7.1 Protection	%	3.4%	4.7%	4.1%	3.8%	3.2%	2.4%	2.8%
7.2 DC Systems	%	0.8%	1.4%	1.2%	1.2%	1.3%	1.5%	1.7%
7.3 Remote Terminal Units	%	-	-	0.1%	0.1%	0.4%	0.5%	0.7%

Error check 12 Ok Ok Ok Ok Ok Ok Ok Ok

IDC - Asset Replacement and Renewal projects (Nominal)

1.1 Poles	Nominal \$	115,193	110,614	83,157	67,409	70,162	42,842	39,472
1.2 Crossarms	Nominal \$	9,260	28,215	42,703	48,471	51,992	50,358	49,485
2.1 Subtransmission Conductor	Nominal \$	7,621	52,178	43,090	46,273	6,165	2,561	2,663
2.2 Distribution Conductor	Nominal \$	33,846	32,243	30,530	32,541	38,390	39,455	37,377
2.3 Low Voltage Conductor	Nominal \$	-	-	14,757	24,136	27,474	29,098	29,111
3.1 Subtransmission Cables	Nominal \$	21,928	1,541	-	11,727	19,256	18,341	27,913
3.2 Distribution Cables	Nominal \$	8,396	6,555	13,131	12,217	13,588	12,491	7,897
3.3 Low Voltage Cables	Nominal \$	2,045	3,060	2,895	2,933	3,604	3,917	4,484
4.1 Zone Substations	Nominal \$	50,032	67,456	68,291	33,928	65,967	67,127	32,549
5.1 Ground Mounted Switchgear	Nominal \$	9,920	23,874	20,155	18,950	20,069	20,263	12,237
5.2 Pole Mounted Fuses	Nominal \$	609	1,657	1,594	1,528	1,769	1,833	1,860
5.3 Pole Mounted Switches	Nominal \$	2,442	2,946	3,826	3,455	3,782	3,404	3,070
5.4 Low Voltage Enclosures	Nominal \$	4,665	10,906	12,336	11,546	12,566	11,277	9,545
5.6 Ancillary Distribution Substation Equipment	Nominal \$	7,112	5,952	5,025	7,567	6,997	6,997	7,099
6.1 Ground Mounted Distribution Transformers	Nominal \$	819	1,677	2,124	1,918	2,099	2,100	2,485
6.2 Pole Mounted Distribution Transformers	Nominal \$	11,026	11,341	13,966	17,524	23,157	25,087	26,297
6.4 Mobile Distribution Substations and Generators	Nominal \$	306	-	-	-	-	-	-
7.1 Protection	Nominal \$	10,223	18,189	15,356	13,867	12,414	8,491	8,615
7.2 DC Systems	Nominal \$	2,436	5,232	4,417	4,453	4,874	5,296	5,373
7.3 Remote Terminal Units	Nominal \$	-	-	547	494	1,486	1,891	2,056

Error check 13 Ok Ok Ok Ok Ok Ok Ok Ok

Schedule E calculations

Model: Ok

Period beginning		1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending		31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year		RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period		Assessment period		CPP period				Total
IDC - Asset Replacement and Renewal projects (Real)								
1.1 Poles	Real \$ (RY20)	115,193	108,325	80,011	63,525	64,951	39,060	35,268
1.2 Crossarms	Real \$ (RY20)	9,260	27,631	41,088	45,679	48,130	45,913	44,215
2.1 Subtransmission Conductor	Real \$ (RY20)	7,621	51,099	41,460	43,607	5,707	2,335	2,379
2.2 Distribution Conductor	Real \$ (RY20)	33,846	31,576	29,375	30,666	35,539	35,972	33,397
2.3 Low Voltage Conductor	Real \$ (RY20)	-	-	14,199	22,745	25,434	26,529	26,010
3.1 Subtransmission Cables	Real \$ (RY20)	21,928	1,510	-	11,052	17,826	16,722	24,940
3.2 Distribution Cables	Real \$ (RY20)	8,396	6,419	12,634	11,513	12,578	11,389	7,056
3.3 Low Voltage Cables	Real \$ (RY20)	2,045	2,996	2,786	2,764	3,337	3,572	4,007
4.1 Zone Substations	Real \$ (RY20)	50,032	66,061	65,708	31,973	61,067	61,201	29,082
5.1 Ground Mounted Switchgear	Real \$ (RY20)	9,920	23,380	19,393	17,858	18,579	18,474	10,934
5.2 Pole Mounted Fuses	Real \$ (RY20)	609	1,623	1,534	1,440	1,637	1,671	1,662
5.3 Pole Mounted Switches	Real \$ (RY20)	2,442	2,885	3,681	3,256	3,501	3,104	2,743
5.4 Low Voltage Enclosures	Real \$ (RY20)	4,665	10,680	11,869	10,880	11,633	10,281	8,528
5.6 Ancillary Distribution Substation Equipment	Real \$ (RY20)	7,112	5,829	4,835	7,131	6,477	6,380	6,343
6.1 Ground Mounted Distribution Transformers	Real \$ (RY20)	819	1,642	2,043	1,807	1,944	1,914	2,221
6.2 Pole Mounted Distribution Transformers	Real \$ (RY20)	11,026	11,106	13,438	16,514	21,437	22,872	23,496
6.4 Mobile Distribution Substations and Generators	Real \$ (RY20)	306	-	-	-	-	-	-
7.1 Protection	Real \$ (RY20)	10,223	17,813	14,775	13,068	11,492	7,742	7,697
7.2 DC Systems	Real \$ (RY20)	2,436	5,124	4,250	4,196	4,512	4,828	4,801
7.3 Remote Terminal Units	Real \$ (RY20)	-	-	526	465	1,375	1,724	1,837
Error check 14	<input type="text" value="Ok"/>	Ok	Ok	Ok	Ok	Ok	Ok	Ok
Asset relocations and undergrounding								
Asset relocations and undergrounding proportion								
11 Asset relocations (net)	%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Error check 15	<input type="text" value="Ok"/>	Ok	Ok	Ok	Ok	Ok	Ok	Ok
IDC - Asset Replacement and Renewal projects (Nominal)								
11 Asset relocations (net)	Nominal \$	10,079	14,776	12,474	11,265	12,331	12,332	12,512
Error check 16	<input type="text" value="Ok"/>	Ok	Ok	Ok	Ok	Ok	Ok	Ok
IDC - Asset Replacement and Renewal projects (Real)								
11 Asset relocations (net)	Real \$ (RY20)	10,079	14,470	12,003	10,616	11,415	11,244	11,180
Error check 17	<input type="text" value="Ok"/>	Ok	Ok	Ok	Ok	Ok	Ok	Ok
Reliability, safety and environment (RSE)								
Reliability, safety and environment (RSE) proportion								
12 Future Networks	%	-	100.0%	100.0%	100.0%	100.0%	25.0%	-
13 RSE	%	100.0%	-	-	-	-	75.0%	100.0%
Error check 18	<input type="text" value="Ok"/>	Ok	Ok	Ok	Ok	Ok	Ok	Ok
IDC - Reliability, safety and environment projects (Nominal)								
12 Future Networks	Nominal \$	-	1,822	2,981	2,692	1,451	1,451	-
13 RSE	Nominal \$	9,391	-	-	-	-	4,363	4,427
Error check 19	<input type="text" value="Ok"/>	Ok	Ok	Ok	Ok	Ok	Ok	Ok
IDC - Reliability, safety and environment projects (Real)								
12 Future Networks	Real \$ (RY20)	-	1,785	2,868	2,537	1,343	1,323	-
13 RSE	Real \$ (RY20)	9,391	-	-	-	-	3,978	3,955

Schedule E calculations

Model: Ok

Period beginning		1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending		31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year		RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period		Assessment period		CPP period				Total
Error check 20	<input type="text" value="Ok"/>	Ok	Ok	Ok	Ok	Ok	Ok	Ok
Non-network capex								
Non-network capex proportion								
14 IT	%	52.1%	80.2%	83.6%	71.3%	67.7%	74.0%	71.8%
15 Facilities	%	47.9%	19.8%	16.4%	28.7%	32.3%	26.0%	28.2%
Error check 21	<input type="text" value="Ok"/>	Ok	Ok	Ok	Ok	Ok	Ok	Ok
IDC - Non-network capex projects (Nominal)								
14 IT	Nominal \$	36,422	38,575	34,873	12,281	12,065	10,774	9,790
15 Facilities	Nominal \$	33,474	9,495	6,823	4,950	5,756	3,791	3,846
Error check 22	<input type="text" value="Ok"/>	Ok	Ok	Ok	Ok	Ok	Ok	Ok
IDC - Non-network capex projects (Real)								
14 IT	Real \$ (RY20)	36,422	37,776	33,554	11,573	11,169	9,823	8,747
15 Facilities	Real \$ (RY20)	33,474	9,298	6,565	4,665	5,328	3,456	3,436
Error check 23	<input type="text" value="Ok"/>	Ok	Ok	Ok	Ok	Ok	Ok	Ok

Simple capex by project (incl. IDC)	Units	Value	IM reference
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Flag	<input type="text" value="Simple"/>
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Consumer connection

10 Consumer connection (net)	Nominal \$	14,467,533	9,311,275	8,843,200	8,978,770	12,183,515	14,071,295	16,591,690
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System growth

8.1 Arrowtown 33kV Ring Upgrade	Nominal \$	-	4,933	-	23,194	1,645,853	-	-
8.2 Arrowtown Zone Substation 33kV Indoor Switchboard	Nominal \$	-	-	-	-	6,812	1,759,422	-
8.3 Omakau New Zone Substation	Nominal \$	-	771	5,828	-	2,291,267	-	-
8.5 Lindis Crossing Second Transformer	Nominal \$	-	-	-	-	-	-	-
8.7 Upper Clutha Voltage Support	Nominal \$	-	951,520	-	-	-	-	-
8.16 Smith Street to Willowbank Inter-tie	Nominal \$	-	3,622	-	17,797	2,384,671	-	-
8.17 North City to Ward Inter-tie	Nominal \$	-	-	-	-	-	-	-
9 Distribution and LV Reinforcement	Nominal \$	3,952,798	2,992,519	3,127,310	2,520,297	2,643,280	3,450,733	3,601,054
Install two new 24MVA transformers at Cromwell substation	Nominal \$	26,750	203,724	-	-	-	-	-
Riverbank Road Switching Station	Nominal \$	32,679	-	-	-	-	-	-

Asset replacement and renewal

1.1 Poles	Nominal \$	14,312,693	14,811,513	13,449,940	12,337,127	12,012,569	7,485,157	6,937,506
1.2 Crossarms	Nominal \$	1,150,510	3,778,009	6,906,890	8,871,209	8,901,670	8,798,440	8,697,304
2.1 Subtransmission Conductor	Nominal \$	946,944	6,993,309	6,979,308	8,500,170	1,062,750	451,423	472,694
2.2 Distribution Conductor	Nominal \$	4,205,346	4,321,463	4,944,982	5,977,641	6,618,236	6,954,485	6,634,378
2.3 Low Voltage Conductor	Nominal \$	-	-	2,390,285	4,433,687	4,736,389	5,128,869	5,167,100
3.1 Subtransmission Cables	Nominal \$	21,928	206,503	-	11,727	3,314,382	18,341	4,946,310
3.2 Distribution Cables	Nominal \$	1,043,166	862,140	2,053,366	2,126,621	2,176,385	2,010,887	1,260,137
3.3 Low Voltage Cables	Nominal \$	254,045	409,742	468,568	537,967	619,621	688,467	793,755
4.1 Zone Substations	Nominal \$	6,216,461	4,971,848	9,549,085	3,234,229	6,758,821	9,997,162	3,083,385
5.1 Ground Mounted Switchgear	Nominal \$	1,232,495	3,152,530	3,177,410	3,339,107	3,266,867	3,328,867	2,000,632
5.2 Pole Mounted Fuses	Nominal \$	75,609	221,884	257,843	279,607	302,847	320,311	326,916
5.3 Pole Mounted Switches	Nominal \$	303,432	394,071	618,123	630,570	644,046	590,872	535,857
5.4 Low Voltage Enclosures	Nominal \$	579,665	1,460,305	1,995,232	2,113,077	2,151,426	1,970,249	1,677,596
5.6 Ancillary Distribution Substation Equipment	Nominal \$	883,610	796,952	812,708	1,384,891	1,197,928	1,222,550	1,247,761
6.1 Ground Mounted Distribution Transformers	Nominal \$	101,735	220,578	332,119	333,841	336,276	338,004	396,585
6.2 Pole Mounted Distribution Transformers	Nominal \$	1,369,976	1,491,589	2,184,011	3,050,292	3,709,180	4,038,494	4,196,216
6.4 Mobile Distribution Substations and Generators	Nominal \$	38,067	-	-	-	-	-	-
7.1 Protection	Nominal \$	1,270,223	2,437,821	2,486,525	2,545,084	2,136,912	1,493,258	1,524,597
7.2 DC Systems	Nominal \$	302,671	701,212	715,222	817,249	839,061	931,337	950,882
7.3 Remote Terminal Units	Nominal \$	-	-	88,503	90,588	255,765	332,589	363,824

Schedule E calculations

Model: Ok

Period beginning		1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending		31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year		RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period		Assessment period		CPP period				Total
Asset relocations and undergrounding								
11 Asset relocations (net)	Nominal \$	1,252,309	1,976,549	2,014,019	2,057,714	2,107,455	2,150,741	2,194,439
Reliability, safety and environment (RSE)								
12 Future Networks	Nominal \$	-	243,646	481,182	490,322	246,209	250,784	-
13 RSE	Nominal \$	1,166,851	-	-	-	-	760,676	776,269
Non-network CAPEX								
14 IT	Nominal \$	4,525,424	3,316,372	5,629,807	2,237,115	2,047,077	1,861,843	1,700,803
15 Facilities	Nominal \$	4,159,101	1,269,428	1,101,545	901,707	976,562	655,092	668,196
Simple capex to commissioned asset allocation		Units		Value IM reference				
Flag		Simple						
Simple capex (gross of cap cons, incl. ROU)								
Consumer connection	Nominal \$	14,467,533	9,311,275	8,843,200	8,978,770	12,183,515	14,071,295	16,591,690
System growth	Nominal \$	4,012,227	4,157,089	3,133,139	2,561,288	8,971,883	5,210,156	3,601,054
Asset replacement and renewal	Nominal \$	34,308,576	47,231,470	59,410,120	60,614,685	61,041,132	56,099,762	51,213,436
Asset relocations and undergrounding	Nominal \$	1,252,309	1,976,549	2,014,019	2,057,714	2,107,455	2,150,741	2,194,439
Quality of supply	Nominal \$	1,157,459	241,824	478,201	487,631	244,758	1,005,646	771,842
Legislative and regulatory	Nominal \$	-	-	-	-	-	-	-
Environment	Nominal \$	-	-	-	-	-	-	-
IDC - reliability, safety and environment	Nominal \$	9,391	1,822	2,981	2,692	1,451	5,815	4,427
Reliability, safety and environment (RSE)	Nominal \$	1,166,851	243,646	481,182	490,322	246,209	1,011,460	776,269
Non-network capex	Nominal \$	8,684,525	4,585,800	6,731,352	3,138,822	3,023,640	2,516,935	2,368,998
Simple and ROU commissioned assets								
Consumer connection	Nominal \$	10,274,370	11,611,203	9,713,293	8,971,748	11,295,737	13,858,693	16,231,199
System growth	Nominal \$	3,626,496	4,174,688	3,237,196	2,562,145	8,629,586	5,430,480	3,731,202
Asset replacement and renewal	Nominal \$	31,198,372	47,507,503	61,488,129	61,592,488	58,730,518	58,442,042	53,047,931
Asset relocations and undergrounding	Nominal \$	1,014,430	2,464,891	2,212,355	2,056,319	1,954,184	2,118,628	2,147,213
Reliability, safety and environment (RSE)	Nominal \$	1,061,750	245,229	498,096	498,465	236,991	1,054,264	804,352
Non-network capex	Nominal \$	8,309,232	4,599,572	6,948,015	3,184,962	2,926,314	2,616,676	2,454,571
Timing allocation								
Consumer connection	%	71.0%	124.7%	109.8%	99.9%	92.7%	98.5%	97.8%
System growth	%	90.4%	100.4%	103.3%	100.0%	96.2%	104.2%	103.6%
Asset replacement and renewal	%	90.9%	100.6%	103.5%	101.6%	96.2%	104.2%	103.6%
Asset relocations and undergrounding	%	81.0%	124.7%	109.8%	99.9%	92.7%	98.5%	97.8%
Reliability, safety and environment (RSE)	%	91.0%	100.6%	103.5%	101.7%	96.3%	104.2%	103.6%
Non-network capex	%	95.7%	100.3%	103.2%	101.5%	96.8%	104.0%	103.6%

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CPP model output

Model: Ok

Period beginning	1-Apr-14	1-Apr-15	1-Apr-16	1-Apr-17	1-Apr-18	1-Apr-19	1-Apr-20	1-Apr-21	1-Apr-22	1-Apr-23	1-Apr-24	1-Apr-25
Period ending	31-Mar-15	31-Mar-16	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26
Regulatory year	RY15	RY16	RY17	RY18	RY19	RY20	RY21	RY22	RY23	RY24	RY25	RY26
Relevant period	Current period				Assessment period			CPP period				Total

Commissioned assets Units Value IM reference

RAB and Adjusted RAB

Subtransmission lines	Nominal \$					1,042,399	7,090,484	7,278,776	8,695,948	6,639,543	529,992	550,744
Subtransmission cables	Nominal \$					46,085	6,830,136	559,431	370,600	10,988,635	417,121	8,632,274
Zone substations	Nominal \$					7,269,304	12,516,998	16,349,445	8,208,672	16,703,213	18,939,774	7,052,372
Distribution and LV lines	Nominal \$					23,024,095	25,790,630	30,478,020	33,684,163	32,666,866	31,721,238	30,720,914
Distribution and LV cables	Nominal \$					3,965,373	4,641,233	5,547,154	5,289,005	5,867,308	7,041,850	6,958,686
Distribution substations and transformers	Nominal \$					5,348,627	4,944,831	7,175,097	8,351,683	9,143,697	10,597,808	10,169,030
Distribution switchgear	Nominal \$					3,829,110	4,990,384	5,549,129	5,335,980	5,372,929	6,958,634	5,442,721
Other network assets	Nominal \$					7,858,742	369,595	926,320	605,711	947,489	1,017,391	499,935
Non-network assets	Nominal \$					8,309,232	4,599,572	8,854,374	3,184,962	2,926,314	2,616,676	2,454,571
Total	Nominal \$					60,692,968	71,773,863	82,717,748	73,726,724	91,255,995	79,840,484	72,481,246

RTAV

-	Nominal \$					2,455,028	2,413,612	4,879,411	69,947	3,961,363	3,492,863	1,580,311
8.00%	Nominal \$					53,312,665	71,712,474	73,257,605	74,110,381	85,988,214	79,042,087	75,446,062
10.00%	Nominal \$					2,135,125	2,013,878	2,596,216	2,707,217	5,947,513	3,672,529	3,290,510
13.00%	Nominal \$					403,418	653,241	351,641	349,734	341,285	383,810	400,235
20.00%	Nominal \$					322,734	522,593	281,313	279,788	273,028	307,048	320,188
50.00%	Nominal \$					3,027,289	3,843,987	8,302,423	2,480,699	1,992,208	2,019,005	2,037,491
100.00%	Nominal \$					-	-	-	-	-	-	-
Total	Nominal \$					61,656,260	81,159,785	89,668,609	79,997,765	98,503,611	88,917,341	83,074,797

ROU assets

14 IT	Nominal \$					1,572,902	-	-	-	168,950	138,009	-
15 Facilities	Nominal \$					3,348,425	145,885	479,529	269,434	331,457	-	-
Total	Nominal \$					4,921,327	145,885	479,529	269,434	500,408	138,009	-

Operating expenditure Units Value IM reference

Service interruptions and emergencies	Nominal \$					3,950,944	4,805,279	4,870,125	4,961,902	5,015,977	5,067,977	5,079,717
Vegetation management	Nominal \$					5,579,509	5,440,402	5,663,114	5,377,454	4,039,685	4,048,136	4,025,042
Routine and corrective maintenance and inspection	Nominal \$					7,575,601	9,073,219	10,772,405	10,463,103	10,830,974	10,007,536	10,222,130
Asset replacement and renewal	Nominal \$					-	-	-	-	-	-	-
Total network opex	Nominal \$					17,106,054	19,318,901	21,305,644	20,802,459	19,886,635	19,123,649	19,326,889
System operations and network support	Nominal \$					15,037,204	16,129,356	16,290,562	18,356,229	17,833,718	18,244,907	18,247,894
Business support	Nominal \$					15,299,414	15,195,059	15,221,595	16,714,240	16,552,234	16,709,484	17,070,548
Total non-network opex	Nominal \$					30,336,618	31,324,415	31,512,157	35,070,469	34,385,952	34,954,392	35,318,442
Total operating expenditure	Nominal \$					47,442,671	50,643,316	52,817,801	55,872,928	54,272,588	54,078,041	54,645,330

Operating leases

SONS						656,504	665,485	655,764	659,528	409,281	310,085	306,834
Premises Plant & Insurance	Nominal \$					868,995	789,090	780,075	784,553	787,254	585,258	587,248
Total	Nominal \$					1,525,499	1,454,575	1,435,839	1,444,081	1,196,535	895,343	894,082

Deferred tax Units Value IM reference

Opening deferred tax balance for assets with no regulatory tax value

Total	Nominal \$				IM 5.3.19 (1)(c)	(1,377,972)	-	-	-	-	-	-
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Table 1: Projects and programmes

Table 1a Summary of all capex projects and programmes

Number	Project reference	Project/programme name	Capex category	Brief description of project/programme	Forecast costs in constant prices \$('000)	Reference to primary supporting information
1	1 1.1	Poles	Asset replacement and renewal	Renewals capex on Poles	47,868	POD01 - Poles.pdf
2	2 1.2	Crossarms	Asset replacement and renewal	Renewals capex on Crossarms	38,306	POD02 - Crossarms.pdf
3	3 2.1	Subtransmission Conductor	Asset replacement and renewal	Renewals capex on Subtransmission Conductor	16,262	Application - Appendix E. Renewals Capex
4	4 2.2	Distribution Conductor	Asset replacement and renewal	Renewals capex on Distribution Conductor	28,059	POD04 - Distribution Conductor.pdf
5	5 2.3	Low Voltage Conductor	Asset replacement and renewal	Renewals capex on Low Voltage Conductor	19,631	POD05 - LV Conductor.pdf
6	6 3.1	Subtransmission Cables	Asset replacement and renewal	Renewals capex on Subtransmission Cables	12,118	Application - Appendix E. Renewals Capex
7	7 3.2	Distribution Cables	Asset replacement and renewal	Renewals capex on Distribution Cables	9,362	Application - Appendix E. Renewals Capex
8	8 3.3	Low Voltage Cables	Asset replacement and renewal	Renewals capex on Low Voltage Cables	2,801	Application - Appendix E. Renewals Capex
9	9 4.1	Zone Substations	Asset replacement and renewal	Renewals capex on Zone Substations	41,948	POD09 - Zone Substations.pdf
10	14 5.1	Ground Mounted Switchgear	Asset replacement and renewal	Renewals capex on Ground Mounted Switchgear	14,468	Application - Appendix E. Renewals Capex
11	15 5.2	Pole Mounted Fuses	Asset replacement and renewal	Renewals capex on Pole Mounted Fuses	1,350	Application - Appendix E. Renewals Capex
12	16 5.3	Pole Mounted Switches	Asset replacement and renewal	Renewals capex on Pole Mounted Switches	2,764	Application - Appendix E. Renewals Capex
13	18 5.4	Low Voltage Enclosures	Asset replacement and renewal	Renewals capex on Low Voltage Enclosures	9,030	POD18 - LV Enclosures.pdf
14	19 5.6	Ancillary Distribution Substation Equipment	Asset replacement and renewal	Renewals capex on Ancillary Distribution Substation Equipment	5,323	Application - Appendix E. Renewals Capex
15	20 6.1	Ground Mounted Distribution Transformers	Asset replacement and renewal	Renewals capex on Ground Mounted Distribution Transformers	1,686	Application - Appendix E. Renewals Capex
16	21 6.2	Pole Mounted Distribution Transformers	Asset replacement and renewal	Renewals capex on Pole Mounted Distribution Transformers	16,658	Application - Appendix E. Renewals Capex
17	24 7.1	Protection	Asset replacement and renewal	Renewals capex on Protection	9,290	POD24 - Protection.pdf
18	25 7.2	DC Systems	Asset replacement and renewal	Renewals capex on DC Systems	3,841	Application - Appendix E. Renewals Capex
19	26 7.3	Remote Terminal Units	Asset replacement and renewal	Renewals capex on Remote Terminal Units	1,008	Application - Appendix E. Renewals Capex
20	30 9	Distribution and LV Reinforcement	System growth	Reinforcement of the Distribution and LV network	14,011	Application - Appendix F. Growth and Security Capex
21	31 8.1	Arrowtown 33kV Ring Upgrade	System growth	New 33kV feeder on Arrowtown Ring	5,433	POD31 - Arrowtown 33kV Ring Upgrade.pdf
22	32 8.2	Arrowtown Zone Substation 33kV Indoor Switchboard	System growth	New 33kV indoor switchboard at Arrowtown	2,648	Application - Appendix F. Growth and Security Capex
23	33 8.3	Omakau New Zone Substation	System growth	New Omakau zone substation	3,003	Application - Appendix F. Growth and Security Capex
24	39 8.16	Smith Street to Willowbank Inter-tie	System growth	New 33kV cable between Smith St and Willowbank	5,209	Application - Appendix F. Growth and Security Capex
25	50 10	Consumer connection (net)	Consumer connection	Consumer connections expenditure	56,377	POD50 - Consumer Connection.pdf
26	51 11	Asset relocations (net)	Asset relocations and undergrounding	Asset relocations expenditure	9,586	Application - Appendix G. Other Network Capex
27	52 13	RSE	Quality of supply	Reliability focussed investment including network automation	1,357	Application - Appendix G. Other Network Capex
28	53 12	Future Networks	Quality of supply	Work to prepare for uptake of new technology	1,367	Application - Appendix G. Other Network Capex
29	60 14	IT	Non-network CAPEX	ICT capex	12,500	POD60 - ICT.pdf
30	61 15	Facilities	Non-network CAPEX	Facilities capex	3,964	Application - Appendix I. Non-network Expenditure

Table 1b Summary of all opex projects and programmes

Number	Project reference	Project/programme name	Opex category	Brief description of project/programme	Forecast costs in constant prices \$('000)	Reference to primary supporting information
1	70 16	Preventive Maintenance	Routine and corrective maintenance and inspection	Preventive maintenance operating expenditure	30,531	POD70 - Preventive Maintenance.pdf
2	71 17	Corrective Maintenance	Routine and corrective maintenance and inspection	Corrective maintenance operating expenditure	17,059	POD71 - Corrective Maintenance.pdf
3	72 18	Reactive Maintenance	Service interruptions and emergencies	Reactive maintenance operating expenditure	22,755	POD72 - Reactive Maintenance.pdf
4	73 19	Vegetation	Vegetation management	Vegetation management operating expenditure	21,186	POD73 - Vegetation Management.pdf
5	80 20	SONS	System operations and network support	System operations and network support expenditure	78,233	POD80 - SONS.pdf
6	81 21	People Costs	Business support	People costs operating expenditure	40,293	POD81 - PEOPLE.pdf
7	82 22	IT Opex	Business support	ICT operating expenditure	17,032	Application - Appendix I. Non-network Expenditure
8	83 23	Premises and Plant	Business support	Premises, plant and insurance operating expenditure	1,955	Application - Appendix I. Non-network Expenditure
9	84 24	Administration and Governance	Business support	Governance and administration operating expenditure	15,560	Application - Appendix I. Non-network Expenditure
10	85 25	Upper Clutha DER Solution	System operations and network support	Demand response operating expenditure for Upper Clutha growth	3,001	Application - Appendix I. Non-network Expenditure

Table 2: Capex summary

2a Actual and forecast capex in constant prices \$(000)

Capex Categories

Consumer connection
 System growth
 Asset replacement and renewal
 Asset relocations
Reliability, safety and environment:
 Quality of supply
 Legislative and regulatory
 Other reliability, safety and environment
Total reliability, safety and environment

Total expenditure on network assets
 Total expenditure on non-network assets
Total expenditure on assets

	Current period					Assessment Period		CPP Regulatory Period					Total CPP
	CY-4	CY-3	CY-2	CY-1	CY0	CA	CA+1	Year 1	Year 2	Year 3	Year 4	Year 5	
	\$000 (in constant prices)												
Consumer connection	10,911	11,196	7,899	8,776	18,045	14,351	9,092	8,524	8,524	11,365	12,935	15,028	56,377
System growth	7,343	9,527	284	6,554	8,387	7,250	5,238	3,879	9,332	9,247	4,680	3,165	30,303
Asset replacement and renewal	7,984	5,846	19,026	52,452	40,624	36,713	49,776	58,078	61,426	59,982	54,849	47,436	281,771
Asset relocations	2,735	2,193	2,184	1,072	1,402	1,242	1,917	1,917	1,917	1,917	1,917	1,917	9,586
<i>Reliability, safety and environment:</i>													
Quality of supply	1,641	1,781	1,375	-	-	1,157	236	458	458	226	904	678	2,724
Legislative and regulatory	-	-	-	-	-	-	-	-	-	-	-	-	-
Other reliability, safety and environment	428	267	864	1,756	1,930	-	-	-	-	-	-	-	-
Total reliability, safety and environment	2,069	2,047	2,239	1,756	1,930	1,157	236	458	458	226	904	678	2,724
Total expenditure on network assets	31,042	30,809	31,632	70,610	70,388	60,714	66,260	72,856	81,657	82,737	75,286	68,225	380,761
Total expenditure on non-network assets	-	-	-	988	654	8,615	6,237	6,408	2,932	2,771	2,264	2,089	16,465
Total expenditure on assets	31,042	30,809	31,632	71,599	71,041	69,329	72,497	79,264	84,590	85,507	77,550	70,314	397,226

2b Actual and forecast capex in nominal prices \$(000)

Capex Categories

Consumer connection
 System growth
 Asset replacement and renewal
 Asset relocations
Reliability, safety and environment:
 Quality of supply
 Legislative and regulatory
 Other reliability, safety and environment
Total reliability, safety and environment

Total expenditure on network assets
 Expenditure on non-network assets
Total expenditure on assets

plus Cost of financing
 less Value of capital contributions
 plus Value of vested assets
Total capital expenditure

	Current period					Assessment Period		CPP Regulatory Period					Total CPP
	CY-4	CY-3	CY-2	CY-1	CY0	CA	CA+1	Year 1	Year 2	Year 3	Year 4	Year 5	
	\$000 (in nominal prices)												
Consumer connection	10,250	10,553	7,526	8,494	17,761	14,351	9,241	8,788	8,929	12,110	13,988	16,494	60,309
System growth	6,898	8,980	270	6,343	8,255	7,250	5,355	4,038	9,961	10,058	5,180	3,580	32,818
Asset replacement and renewal	7,501	5,511	18,128	50,767	39,985	36,713	50,850	60,385	65,215	64,854	60,245	53,312	304,012
Asset relocations	2,570	2,067	2,081	1,037	1,380	1,242	1,962	2,002	2,046	2,095	2,138	2,182	10,463
<i>Reliability, safety and environment:</i>													
Quality of supply	1,541	1,678	1,310	-	-	1,157	242	478	488	245	1,006	772	2,988
Legislative and regulatory	-	-	-	-	-	-	-	-	-	-	-	-	-
Other reliability, safety and environment	402	251	823	1,700	1,899	-	-	-	-	-	-	-	-
Total reliability, safety and environment	1,944	1,930	2,133	1,700	1,899	1,157	242	478	488	245	1,006	772	2,988
Total expenditure on network assets	29,162	29,040	30,138	68,341	69,280	60,714	67,650	75,691	86,639	89,362	82,557	76,340	410,590
Expenditure on non-network assets	-	-	-	956	643	8,615	6,379	6,690	3,122	3,006	2,502	2,355	17,675
Total expenditure on assets	29,162	29,040	30,138	69,298	69,923	69,329	74,029	82,381	89,761	92,368	85,060	78,695	428,265
plus Cost of financing	-	-	-	-	-	776	903	631	939	740	659	545	3,513
less Value of capital contributions	4,435	6,114	3,499	4,751	3,875	9,702	6,722	6,474	6,585	8,523	9,676	11,205	42,463
plus Value of vested assets	-	-	-	-	-	-	-	-	-	-	-	-	-
Total capital expenditure	24,727	22,926	26,639	64,547	66,048	60,403	68,210	76,538	84,114	84,585	76,043	68,035	389,315

2c Actual and forecast commissioned asset values in nominal prices \$(000)

Capex Categories

Consumer connection
 System growth
 Asset replacement and renewal
 Asset relocations and undergrounding
Reliability, safety and environment:
 Quality of supply
 Legislative and regulatory
 Other reliability, safety and environment
Total reliability, safety and environment

Total forecast network capex
 Total forecast non-network capex
Total value of commissioned assets

	Current period					Assessment Period		CPP Regulatory Period					Total CPP
	CY-4	CY-3	CY-2	CY-1	CY0	CA	CA+1	Year 1	Year 2	Year 3	Year 4	Year 5	
	\$000 (in nominal prices)												
Consumer connection	7,639	9,657	5,465	8,128	9,566	4,634	3,749	3,661	3,651	4,690	5,866	6,875	24,744
System growth	5,141	8,213	250	1,071	12,410	3,626	7,589	3,237	2,562	18,722	6,617	3,731	34,869
Asset replacement and renewal	5,590	5,040	13,289	42,948	41,531	42,291	54,796	65,633	62,994	63,869	62,790	57,706	312,992
Asset relocations and undergrounding	1,915	1,871	1,525	827	1,205	770	796	834	837	811	897	910	4,288
<i>Reliability, safety and environment:</i>													
Quality of supply	1,149	1,535	960	-	-	1,062	245	498	498	237	1,054	804	3,092
Legislative and regulatory	-	-	-	-	-	-	-	-	-	-	-	-	-
Other reliability, safety and environment	300	230	603	1,355	1,658	-	-	-	-	-	-	-	-
Total reliability, safety and environment	1,448	1,765	1,564	1,355	1,658	1,062	245	498	498	237	1,054	804	3,092
Total forecast network capex	21,732	26,547	22,093	54,329	66,370	52,384	67,174	73,863	70,542	88,330	77,224	70,027	379,985
Total forecast non-network capex	-	-	-	922	510	8,309	4,600	8,854	3,185	2,926	2,617	2,455	20,037
Total value of commissioned assets	21,732	26,547	22,093	55,251	66,880	60,693	71,774	82,718	73,727	91,256	79,840	72,481	400,022

2d Actual and forecast commissioned asset values by provider in nominal prices (\$000)

EDB														-
Related party	13,195	15,303	11,509	14,892	28,219	17,182	13,563	13,355	11,294	14,056	-	-	-	38,706
Other sources	8,537	11,244	10,584	40,359	38,660	43,511	58,211	69,362	62,432	77,200	79,840	72,481	361,316	
Unknown														-
Total value of commissioned assets	21,732	26,547	22,093	55,251	66,880	60,693	71,774	82,718	73,727	91,256	79,840	72,481	400,022	

Totals in table 2c and table 2d must reconcile.

Table 3: Opex summary

3a Actual and forecast opex in constant prices \$(000)

Opex Categories

Service interruptions and emergencies	
Vegetation management	
Routine and corrective maintenance and inspection	
Asset replacement and renewal	
Total network opex	
System operations and network support	
Business support	
Total non-network opex	
Total operating expenditure	

	Current period					Assessment Period		CPP Regulatory Period					Total CPP period
	CY-4	CY-3	CY-2	CY-1	CY0	CA	CA+1	Year 1	Year 2	Year 3	Year 4	Year 5	
\$(000) in constant prices													
Service interruptions and emergencies	4,380	4,408	5,912	4,392	4,874	3,951	4,683	4,645	4,621	4,557	4,507	4,426	22,755
Vegetation management	3,852	5,567	3,882	5,700	5,755	5,580	5,301	5,401	5,008	3,670	3,600	3,507	21,186
Routine and corrective maintenance and inspection	4,299	5,415	6,749	5,975	6,030	7,576	8,835	10,260	9,728	9,827	8,886	8,890	47,591
Asset replacement and renewal	620	948	293	657	358	-	-	-	-	-	-	-	-
Total network opex	13,152	16,338	16,836	16,724	17,016	17,106	18,819	20,306	19,357	18,053	16,992	16,823	91,532
System operations and network support	4,106	3,971	4,059	11,037	13,038	15,037	15,744	15,589	17,158	16,245	16,277	15,966	81,235
Business support	5,928	6,384	7,919	9,719	13,377	15,299	14,807	14,517	15,566	15,035	14,854	14,868	74,839
Total non-network opex	10,034	10,355	11,977	20,757	26,415	30,337	30,551	30,106	32,723	31,280	31,132	30,833	156,074
Total operating expenditure	23,185	26,694	28,813	37,481	43,431	47,443	49,370	50,412	52,080	49,333	48,124	47,656	247,606

3b Actual and forecast opex in nominal prices \$(000)

Opex Categories

Service interruptions and emergencies	
Vegetation management	
Routine and corrective maintenance and inspection	
Asset replacement and renewal	
Total network opex	
System operations and network support	
Business support	
Total non-network opex	
Total operating expenditure	

	Current period					Assessment Period		CPP Regulatory Period					Total CPP period
	CY-4	CY-3	CY-2	CY-1	CY0	CA	CA+1	Year 1	Year 2	Year 3	Year 4	Year 5	
\$(000) in nominal prices													
Service interruptions and emergencies	4,115	4,155	5,633	4,251	4,797	3,951	4,805	4,870	4,962	5,016	5,068	5,080	24,996
Vegetation management	3,619	5,247	3,699	5,517	5,664	5,580	5,440	5,663	5,377	4,040	4,048	4,025	23,153
Routine and corrective maintenance and inspection	4,039	5,104	6,430	5,783	5,935	7,576	9,073	10,772	10,463	10,831	10,008	10,222	52,296
Asset replacement and renewal	582	894	279	636	352	-	-	-	-	-	-	-	-
Total network opex	12,355	15,400	16,041	16,187	16,748	17,106	19,319	21,306	20,802	19,887	19,124	19,327	100,445
System operations and network support	3,857	3,743	3,867	10,683	12,833	15,037	16,129	16,291	18,356	17,834	18,245	18,248	88,973
Business support	5,569	6,018	7,545	9,407	13,167	15,299	15,195	15,222	16,714	16,552	16,709	17,071	82,268
Total non-network opex	9,426	9,761	11,412	20,090	25,999	30,337	31,324	31,512	35,070	34,386	34,954	35,318	171,241
Total operating expenditure	21,781	25,161	27,453	36,277	42,747	47,443	50,643	52,818	55,873	54,273	54,078	54,645	271,687

3c Actual and forecast opex by provider (optional)

EDB													
Related party	20,533	23,931	24,923	18,799	17,851	14,810	15,127	16,262	14,852	14,026	228	234	45,602
Other sources	1,248	1,230	2,530	17,478	24,897	32,633	35,516	36,555	41,021	40,246	53,850	54,412	226,084
Unknown													-

Table 4: Capex projects and programmes

Project reference		Project/programme name		Actual and forecast capex in constant prices \$(000)												Total CPP Period
				Current period					Assessment Period		CPP Regulatory Period					
				CY-4	CY-3	CY-2	CY-1	CY0	CA	CA+1	Year 1	Year 2	Year 3	Year 4	Year 5	
4a Consumer connection																
		<i>Consumer types defined by EDB</i>														
	10 Consumer connection (net)	10,911	11,196	7,899	8,776	18,045	14,351	9,092	8,524	8,524	11,365	12,935	15,028	56,377		
Total consumer connection expenditure		10,911	11,196	7,899	8,776	18,045	14,351	9,092	8,524	8,524	11,365	12,935	15,028	56,377		
less Capital contributions funding consumer connection		3,816	5,346	3,048	4,631	3,563	9,300	5,455	5,114	5,114	6,819	7,761	9,017	33,826		
Total consumer connection less capital contributions		7,095	5,850	4,851	4,145	14,482	5,052	3,637	3,410	3,410	4,546	5,174	6,011	22,551		
4b System growth																
	Major Projects	7,343	5,556	284	4,419	7,678								-		
	8.1 Arrowtown 33kV Ring Upgrade						-	640	-	3,947	1,485	-	-	5,433		
	8.2 Arrowtown Zone Substation 33kV Indoor Switchboard						-	-	-	-	1,059	1,589	-	2,648		
	8.3 Omakau New Zone Substation						-	100	896	-	2,108	-	-	3,003		
	8.5 Lindis Crossing Second Transformer						-	-	-	-	-	-	-	-		
	8.7 Upper Clutha Voltage Support						-	922	-	-	-	-	-	-		
	8.16 Smith Street to Willowbank Inter-tie						-	470	-	3,029	2,180	-	-	5,209		
	8.17 North City to Ward Inter-tie						-	-	-	-	-	-	-	-		
	9 Distribution and LV Reinforcement	-	3,971	-	2,135	709	3,921	2,906	2,983	2,356	2,415	3,092	3,165	14,011		
	Install two new 24MVA transformers at Cromwell substation						3,297	200	-	-	-	-	-	-		
	Riverbank Road Switching Station						32	-	-	-	-	-	-	-		
Total system growth expenditure		7,343	9,527	284	6,554	8,387	7,250	5,238	3,879	9,332	9,247	4,680	3,165	30,303		
less Capital contributions funding system growth		18	24	29	-	-	-	-	-	-	-	-	-	-		
Total system growth less capital contributions		7,325	9,504	255	6,554	8,387	7,250	5,238	3,879	9,332	9,247	4,680	3,165	30,303		

Table 4: Capex projects and programmes

Project reference		Project/programme name		Actual and forecast capex in nominal prices \$(000)											Total CPP Period	
				Current period					Assessment Period		CPP Regulatory Period					
				CY-4	CY-3	CY-2	CY-1	CY0	CA	CA+1	Year 1	Year 2	Year 3	Year 4		Year 5
4a Consumer connection																
<i>Consumer types defined by EDB</i>																
		10 Consumer connection (net)		10,250	10,553	7,526	8,494	17,761	14,351	9,241	8,788	8,929	12,110	13,988	16,494	60,309
Total consumer connection expenditure				10,250	10,553	7,526	8,494	17,761	14,351	9,241	8,788	8,929	12,110	13,988	16,494	60,309
less Capital contributions funding consumer connection				3,584	5,039	2,904	4,482	3,507	9,300	5,545	5,273	5,357	7,266	8,393	9,896	36,185
Total consumer connection less capital contributions				6,666	5,514	4,622	4,012	14,254	5,052	3,696	3,515	3,571	4,844	5,595	6,597	24,123
4b System growth																
		Major Projects		6,898	5,237	270	4,277	7,557								-
		8.1 Arrowtown 33kV Ring Upgrade							-	656	-	4,235	1,636	-	-	5,871
		8.2 Arrowtown Zone Substation 33kV Indoor Switchboard							-	-	-	-	1,145	1,749	-	2,895
		8.3 Omakau New Zone Substation							-	102	930	-	2,278	-	-	3,208
		8.5 Lindis Crossing Second Transformer							-	-	-	-	-	-	-	-
		8.7 Upper Clutha Voltage Support							-	944	-	-	-	-	-	-
		8.16 Smith Street to Willowbank Inter-tie							-	480	-	3,220	2,371	-	-	5,590
		8.17 North City to Ward Inter-tie							-	-	-	-	-	-	-	-
		9 Distribution and LV Reinforcement		-	3,743	-	2,067	698	3,921	2,970	3,108	2,506	2,628	3,431	3,580	15,253
		Install two new 24MVA transformers at Cromwell substation							3,297	202	-	-	-	-	-	-
		Riverbank Road Switching Station							32	-	-	-	-	-	-	-
Total system growth expenditure				6,898	8,980	270	6,343	8,255	7,250	5,355	4,038	9,961	10,058	5,180	3,580	32,818
less Capital contributions funding system growth				17	22	27	-	-	-	-	-	-	-	-	-	-
Total system growth less capital contributions				6,881	8,958	243	6,343	8,255	7,250	5,355	4,038	9,961	10,058	5,180	3,580	32,818

Table 4: Capex projects and programmes

Project reference		Project/programme name		Forecast commissioned assets values in nominal terms \$(000)							
				Assessment Period		CPP Regulatory Period					Total CPP Period
				CA	CA+1	Year 1	Year 2	Year 3	Year 4	Year 5	
4a Consumer connection											
<i>Consumer types defined by EDB</i>											
		10 Consumer connection (net)		10,274	11,611	9,713	8,972	11,296	13,859	16,231	60,071
Total consumer connection expenditure				10,274	11,611	9,713	8,972	11,296	13,859	16,231	60,071
less Capital contributions funding consumer connection				5,640	7,863	6,052	5,321	6,605	7,993	9,356	35,327
Total consumer connection less capital contributions				4,634	3,749	3,661	3,651	4,690	5,866	6,875	24,744
4b System growth											
		Major Projects									
		8.1 Arrowtown 33kV Ring Upgrade		-	5	-	23	6,697	-	-	6,721
		8.2 Arrowtown Zone Substation 33kV Indoor Switchboard		-	-	-	-	7	3,020	-	3,027
		8.3 Omakau New Zone Substation		-	1	6	-	3,315	-	-	3,321
		8.5 Lindis Crossing Second Transformer		-	-	-	-	-	-	-	-
		8.7 Upper Clutha Voltage Support		-	956	-	-	-	-	-	-
		8.16 Smith Street to Willowbank Inter-tie		-	4	-	18	6,161	-	-	6,179
		8.17 North City to Ward Inter-tie		-	-	-	-	-	-	-	-
		9 Distribution and LV Reinforcement		3,573	3,005	3,231	2,521	2,542	3,597	3,731	15,623
		Install two new 24MVA transformers at Cromwell substation		24	3,619	-	-	-	-	-	-
		Riverbank Road Switching Station		30	-	-	-	-	-	-	-
Total system growth expenditure				3,626	7,589	3,237	2,562	18,722	6,617	3,731	34,869
less Capital contributions funding system growth				-	-	-	-	-	-	-	-
Total system growth less capital contributions				3,626	7,589	3,237	2,562	18,722	6,617	3,731	34,869

Table 4: Capex projects and programmes

Project reference	Project/programme name
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Actual and forecast capex in constant prices \$('000)												
Current period					Assessment Period		CPP Regulatory Period					Total CPP Period
CY-4	CY-3	CY-2	CY-1	CY0	CA	CA+1	Year 1	Year 2	Year 3	Year 4	Year 5	

4c Asset replacement and renewal by projects or programmes

1.1 Poles
1.2 Crossarms
2.1 Subtransmission Conductor
2.2 Distribution Conductor
2.3 Low Voltage Conductor
3.1 Subtransmission Cables
3.2 Distribution Cables
3.3 Low Voltage Cables
4.1 Zone Substations
5.1 Ground Mounted Switchgear
5.2 Pole Mounted Fuses
5.3 Pole Mounted Switches
5.4 Low Voltage Enclosures
5.6 Ancillary Distribution Substation Equipment
6.1 Ground Mounted Distribution Transformers
6.2 Pole Mounted Distribution Transformers
6.4 Mobile Distribution Substations and Generators
7.1 Protection
7.2 DC Systems
7.3 Remote Terminal Units

4,655	3,907	8,245	41,156	27,012	14,198	14,352	12,780	11,472	10,908	6,660	6,048	47,868
-	-	-	-	-	1,141	3,661	6,563	8,249	8,083	7,829	7,582	38,306
-	-	-	-	-	939	6,770	6,622	7,875	958	398	408	16,262
-	-	-	-	-	4,172	4,184	4,692	5,538	5,969	6,134	5,727	28,059
336	-	26	195	31	-	-	2,268	4,108	4,271	4,523	4,460	19,631
70	48	211	2,183	1,329	2,703	200	-	1,996	2,994	2,851	4,277	12,118
170	154	333	487	74	1,035	851	2,018	2,079	2,112	1,942	1,210	9,362
150	318	423	281	223	252	397	445	499	560	609	687	2,801
446	276	966	6,150	4,283	6,166	8,752	10,495	5,774	10,256	10,435	4,987	41,948
111	113	325	86	-	1,223	3,098	3,098	3,225	3,120	3,150	1,875	14,468
96	39	374	174	706	75	215	245	260	275	285	285	1,350
14	-	129	-	-	301	382	588	588	588	529	470	2,764
-	-	-	-	-	575	1,415	1,896	1,965	1,954	1,753	1,463	9,030
-	-	-	-	-	876	772	772	1,288	1,088	1,088	1,088	5,323
354	462	365	513	143	101	218	326	326	326	326	381	1,686
280	110	20	9	183	1,359	1,471	2,146	2,982	3,600	3,900	4,029	16,658
-	-	-	-	-	38	-	-	-	-	-	-	-
2	1	5	50	2,904	1,260	2,360	2,360	2,360	1,930	1,320	1,320	9,290
-	-	-	-	173	300	679	679	758	758	823	823	3,841
1,300	418	7,604	1,169	3,563	-	-	84	84	231	294	315	1,008

Total asset replacement and renewal expenditure
less Capital contributions funding asset replacement and renewal
Total asset replacement and renewal less capital contributions

7,984	5,846	19,026	52,452	40,624	36,713	49,776	58,078	61,426	59,982	54,849	47,436	281,771
-	28	36	0	22	-	-	-	-	-	-	-	-
7,984	5,818	18,990	52,452	40,602	36,713	49,776	58,078	61,426	59,982	54,849	47,436	281,771

4d Asset relocations

*Project or programme**

11 Asset relocations (net)

**include additional rows if needed*

Total asset relocations expenditure
less Capital contributions funding asset relocations
Asset relocations less capital contributions

2,735	2,193	2,184	1,072	1,402	1,242	1,917	1,917	1,917	1,917	1,917	1,917	9,586
2,735	2,193	2,184	1,072	1,402	1,242	1,917	1,917	1,917	1,917	1,917	1,917	9,586
887	1,084	517	277	328	402	1,150	1,150	1,150	1,150	1,150	1,150	5,751
1,848	1,109	1,667	795	1,074	840	767	767	767	767	767	767	3,834

4e Reliability, safety and environment:

4e1 Quality of supply

*Project or programme**

12 Future Networks
13 RSE

**include additional rows if needed*

Total quality of supply expenditure
less Capital contributions funding quality of supply

-	-	-	-	-	-	236	458	458	226	226	-	1,367
2,069	2,047	2,239	1,756	1,930	1,157	-	-	-	-	678	678	1,357
2,069	2,047	2,239	1,756	1,930	1,157	236	458	458	226	904	678	2,724
-	5	42	-	24	-	-	-	-	-	-	-	-

Table 4: Capex projects and programmes

Project reference	Project/programme name	Actual and forecast capex in nominal prices \$(000)												
		Current period					Assessment Period		CPP Regulatory Period					Total CPP Period
		CY-4	CY-3	CY-2	CY-1	CY0	CA	CA+1	Year 1	Year 2	Year 3	Year 4	Year 5	

4c Asset replacement and renewal by projects or programmes

1.1 Poles	4,373	3,683	7,856	39,833	26,587	14,198	14,701	13,367	12,270	11,942	7,442	6,898	51,919
1.2 Crossarms	-	-	-	-	-	1,141	3,750	6,864	8,823	8,850	8,748	8,648	41,933
2.1 Subtransmission Conductor	-	-	-	-	-	939	6,941	6,936	8,454	1,057	449	470	17,366
2.2 Distribution Conductor	-	-	-	-	-	4,172	4,289	4,914	5,945	6,580	6,915	6,597	30,951
2.3 Low Voltage Conductor	316	-	25	189	31	-	-	2,376	4,410	4,709	5,100	5,138	21,732
3.1 Subtransmission Cables	66	46	201	2,113	1,308	2,703	205	-	2,141	3,295	3,209	4,918	13,563
3.2 Distribution Cables	160	145	318	471	73	1,035	856	2,040	2,114	2,163	1,998	1,252	9,568
3.3 Low Voltage Cables	141	300	403	272	220	252	407	466	535	616	685	789	3,091
4.1 Zone Substations	419	260	920	5,952	4,216	6,166	8,907	10,834	6,021	10,892	11,219	5,459	44,426
5.1 Ground Mounted Switchgear	104	106	309	83	-	1,223	3,129	3,157	3,320	3,247	3,309	1,988	15,021
5.2 Pole Mounted Fuses	90	36	357	168	694	75	220	256	278	301	318	325	1,479
5.3 Pole Mounted Switches	13	-	123	-	-	301	391	614	627	640	587	533	3,002
5.4 Low Voltage Enclosures	-	-	-	-	-	575	1,449	1,983	2,102	2,139	1,959	1,668	9,850
5.6 Ancillary Distribution Substation Equipment	-	-	-	-	-	876	791	808	1,377	1,191	1,216	1,241	5,832
6.1 Ground Mounted Distribution Transformers	332	436	348	497	141	101	219	330	332	334	336	394	1,726
6.2 Pole Mounted Distribution Transformers	263	104	19	9	180	1,359	1,480	2,170	3,033	3,686	4,013	4,170	17,072
6.4 Mobile Distribution Substations and Generators	-	-	-	-	-	38	-	-	-	-	-	-	-
7.1 Protection	2	1	5	48	2,858	1,260	2,420	2,471	2,531	2,124	1,485	1,516	10,128
7.2 DC Systems	-	-	-	-	171	300	696	711	813	834	926	946	4,229
7.3 Remote Terminal Units	1,221	394	7,245	1,131	3,506	-	-	88	90	254	331	362	1,125
Total asset replacement and renewal expenditure	7,501	5,511	18,128	50,767	39,985	36,713	50,850	60,385	65,215	64,854	60,245	53,312	304,012
less Capital contributions funding asset replacement and renewal	-	26	35	0	21	-	-	-	-	-	-	-	-
Total asset replacement and renewal less capital contributions	7,501	5,484	18,093	50,766	39,963	36,713	50,850	60,385	65,215	64,854	60,245	53,312	304,012

4d Asset relocations

<i>Project or programme*</i>													
11 Asset relocations (net)	2,570	2,067	2,081	1,037	1,380	1,242	1,962	2,002	2,046	2,095	2,138	2,182	10,463
<i>*include additional rows if needed</i>													
Total asset relocations expenditure	2,570	2,067	2,081	1,037	1,380	1,242	1,962	2,002	2,046	2,095	2,138	2,182	10,463
less Capital contributions funding asset relocations	833	1,021	493	268	323	402	1,177	1,201	1,228	1,257	1,283	1,309	6,278
Asset relocations less capital contributions	1,736	1,045	1,588	769	1,057	840	785	801	819	838	855	873	4,185

4e Reliability, safety and environment:

4e1 Quality of supply

<i>Project or programme*</i>													
12 Future Networks	-	-	-	-	-	-	242	478	488	245	249	-	1,460
13 RSE	1,944	1,930	2,133	1,700	1,899	1,157	-	-	-	-	756	772	1,528
<i>*include additional rows if needed</i>													
Total quality of supply expenditure	1,944	1,930	2,133	1,700	1,899	1,157	242	478	488	245	1,006	772	2,988
less Capital contributions funding quality of supply	-	5	40	-	24	-	-	-	-	-	-	-	-

Table 4: Capex projects and programmes

Project reference		Project/programme name		Forecast commissioned assets values in nominal terms \$(000)								
				Assessment Period		CPP Regulatory Period					Total CPP Period	
				CA	CA+1	Year 1	Year 2	Year 3	Year 4	Year 5		
4c Asset replacement and renewal by projects or programmes												
		1.1 Poles		16,272	15,918	13,920	12,536	11,558	7,798	7,186	52,998	
		1.2 Crossarms		1,046	3,800	7,148	9,014	8,565	9,166	9,009	42,902	
		2.1 Subtransmission Conductor		861	7,034	7,223	8,637	1,023	470	490	17,843	
		2.2 Distribution Conductor		3,824	4,347	5,118	6,074	6,368	7,245	6,872	31,677	
		2.3 Low Voltage Conductor		-	-	2,474	4,505	4,557	5,343	5,352	22,231	
		3.1 Subtransmission Cables		20	6,477	-	12	5,406	19	8,447	13,883	
		3.2 Distribution Cables		949	867	2,125	2,161	2,094	2,095	1,305	9,780	
		3.3 Low Voltage Cables		231	412	485	547	596	717	822	3,167	
		4.1 Zone Substations		5,653	5,001	14,028	4,687	9,424	14,763	4,529	47,432	
		5.1 Ground Mounted Switchgear		1,121	3,171	3,289	3,393	3,143	3,468	2,072	15,365	
		5.2 Pole Mounted Fuses		69	223	267	284	291	334	339	1,515	
		5.3 Pole Mounted Switches		276	396	640	641	620	616	555	3,071	
		5.4 Low Voltage Enclosures		527	1,469	2,065	2,147	2,070	2,053	1,738	10,072	
		5.6 Ancillary Distribution Substation Equipment		804	802	841	1,407	1,153	1,274	1,292	5,967	
		6.1 Ground Mounted Distribution Transformers		93	222	344	339	324	352	411	1,769	
		6.2 Pole Mounted Distribution Transformers		1,246	1,500	2,260	3,099	3,569	4,207	4,347	17,482	
		6.4 Mobile Distribution Substations and Generators		35	-	-	-	-	-	-	-	
		7.1 Protection		8,992	2,452	2,573	2,586	2,056	1,556	1,579	10,350	
		7.2 DC Systems		275	705	740	830	807	970	985	4,333	
		7.3 Remote Terminal Units		-	-	92	92	246	346	377	1,153	
		Total asset replacement and renewal expenditure		42,291	54,796	65,633	62,994	63,869	62,790	57,706	312,992	
		<i>less</i> Capital contributions funding asset replacement and renewal		-	-	-	-	-	-	-	-	
		Total asset replacement and renewal less capital contributions		42,291	54,796	65,633	62,994	63,869	62,790	57,706	312,992	
4d Asset relocations												
		<i>Project or programme*</i>										
		11 Asset relocations (net)		1,014	2,465	2,212	2,056	1,954	2,119	2,147	10,489	
		<i>*include additional rows if needed</i>										
		Total asset relocations expenditure		1,014	2,465	2,212	2,056	1,954	2,119	2,147	10,489	
		<i>less</i> Capital contributions funding asset relocations		244	1,669	1,378	1,220	1,143	1,222	1,238	6,200	
		Asset relocations less capital contributions		770	796	834	837	811	897	910	4,288	
4e Reliability, safety and environment:												
4e1 Quality of supply												
		<i>Project or programme*</i>										
		12 Future Networks		-	245	498	498	237	261	-	1,495	
		13 RSE		1,062	-	-	-	-	793	804	1,597	
		<i>*include additional rows if needed</i>										
		Total quality of supply expenditure		1,062	245	498	498	237	1,054	804	3,092	
		<i>less</i> Capital contributions funding quality of supply		-	-	-	-	-	-	-	-	

Table 4: Capex projects and programmes

Project reference Project/programme name		Actual and forecast capex in constant prices \$(000)												Total CPP Period
		Current period					Assessment Period		CPP Regulatory Period					
		CY-4	CY-3	CY-2	CY-1	CY0	CA	CA+1	Year 1	Year 2	Year 3	Year 4	Year 5	
Quality of supply less capital contributions		2,069	2,042	2,197	1,756	1,905	1,157	236	458	458	226	904	678	2,724
4e2 Legislative and regulatory														
Project or programme*														
*include additional rows if needed														
Total legislative and regulatory expenditure		-	-	-	-	-	-	-	-	-	-	-	-	-
less Capital contributions funding legislative and regulatory		-	-	-	-	-	-	-	-	-	-	-	-	-
Legislative and regulatory less capital contributions		-	-	-	-	-	-	-	-	-	-	-	-	-
4e3 Other reliability, safety and environment														
Project or programme*														
*include additional rows if needed														
Total other reliability, safety and environment		-	-	-	-	-	-	-	-	-	-	-	-	-
less Capital contributions funding other reliability, safety and environment		-	-	-	-	-	-	-	-	-	-	-	-	-
Other reliability, safety and environment less capital contributions		-	-	-	-	-	-	-	-	-	-	-	-	-
4f Non-network assets														
4f1 Routine non-network expenditure														
Project or programme*														
14 IT		-	-	-	346	295	4,489	5,005	5,360	2,090	1,876	1,675	1,500	12,500
15 Facilities		-	-	-	642	359	4,126	1,232	1,049	842	895	589	589	3,964
*include additional rows if needed														
4f2 Non-network assets - atypical expenditure														
Project or programme*														
*include additional rows if needed														
Total atypical non-network		-	-	-	-	-	-	-	-	-	-	-	-	-
Total capex non-network assets		-	-	-	988	654	8,615	6,237	6,408	2,932	2,771	2,264	2,089	16,465
Total capex network assets		31,042	30,809	31,632	70,610	70,388	60,714	66,260	72,856	81,657	82,737	75,286	68,225	380,761
Total capex network assets less capital contributions		26,322	24,322	27,959	65,702	66,451	51,012	59,654	66,591	75,392	74,767	66,375	58,057	341,183

Table 4: Capex projects and programmes

Project reference		Project/programme name		Actual and forecast capex in nominal prices \$(000)												
				Current period					Assessment Period		CPP Regulatory Period					Total CPP Period
				CY-4	CY-3	CY-2	CY-1	CY0	CA	CA+1	Year 1	Year 2	Year 3	Year 4	Year 5	
		Quality of supply less capital contributions		1,944	1,925	2,093	1,700	1,875	1,157	242	478	488	245	1,006	772	2,988
		4e2 Legislative and regulatory														
		Project or programme*		-	-	-	-	-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-	-	-	-	-	-
		<i>*include additional rows if needed</i>														
		Total legislative and regulatory expenditure		-	-	-	-	-	-	-	-	-	-	-	-	-
		less Capital contributions funding legislative and regulatory		-	-	-	-	-	-	-	-	-	-	-	-	-
		Legislative and regulatory less capital contributions		-	-	-	-	-	-	-	-	-	-	-	-	-
		4e3 Other reliability, safety and environment														
		Project or programme*		-	-	-	-	-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-	-	-	-	-	-
		<i>*include additional rows if needed</i>														
		Total other reliability, safety and environment		-	-	-	-	-	-	-	-	-	-	-	-	-
		less Capital contributions funding other reliability, safety and environment		-	-	-	-	-	-	-	-	-	-	-	-	-
		Other reliability, safety and environment less capital contributions		-	-	-	-	-	-	-	-	-	-	-	-	-
		4f Non-network assets														
		4f1 Routine non-network expenditure														
		Project or programme*														
		14 IT		-	-	-	335	290	4,489	5,119	5,595	2,225	2,035	1,851	1,691	13,397
		15 Facilities		-	-	-	622	353	4,126	1,260	1,095	897	971	651	664	4,278
		<i>*include additional rows if needed</i>														
		4f2 Non-network assets - atypical expenditure														
		Project or programme*		-	-	-	-	-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-	-	-	-	-	-
		<i>*include additional rows if needed</i>														
		Total atypical non-network		-	-	-	-	-	-	-	-	-	-	-	-	-
		Total capex non-network assets		-	-	-	956	643	8,615	6,379	6,690	3,122	3,006	2,502	2,355	17,675
		Total capex network assets		29,162	29,040	30,138	68,341	69,280	60,714	67,650	75,691	86,639	89,362	82,557	76,340	410,590
		Total capex network assets less capital contributions		24,727	22,926	26,639	63,590	65,404	51,012	60,928	69,217	80,054	80,839	72,882	65,135	368,127

Table 4: Capex projects and programmes

Project reference		Project/programme name		Forecast commissioned assets values in nominal terms \$('000)							
				Assessment Period		CPP Regulatory Period					Total CPP Period
				CA	CA+1	Year 1	Year 2	Year 3	Year 4	Year 5	
		Quality of supply less capital contributions	1,062	245	498	498	237	1,054	804	3,092	
		4e2 Legislative and regulatory									
		<i>Project or programme*</i>									
			-	-	-	-	-	-	-	-	
			-	-	-	-	-	-	-	-	
		<i>*include additional rows if needed</i>									
		Total legislative and regulatory expenditure	-	-	-	-	-	-	-	-	
		less Capital contributions funding legislative and regulatory	-	-	-	-	-	-	-	-	
		Legislative and regulatory less capital contributions	-	-	-	-	-	-	-	-	
		4e3 Other reliability, safety and environment									
		<i>Project or programme*</i>									
			-	-	-	-	-	-	-	-	
			-	-	-	-	-	-	-	-	
		<i>*include additional rows if needed</i>									
		Total other reliability, safety and environment	-	-	-	-	-	-	-	-	
		less Capital contributions funding other reliability, safety and environment	-	-	-	-	-	-	-	-	
		Other reliability, safety and environment less capital contributions	-	-	-	-	-	-	-	-	
		4f Non-network assets									
		4f1 Routine non-network expenditure									
		<i>Project or programme*</i>									
		14 IT	4,330	3,326	7,717	2,270	1,981	1,936	1,762	15,666	
		15 Facilities	3,979	1,273	1,137	915	945	681	692	4,370	
		<i>*include additional rows if needed</i>									
		4f2 Non-network assets - atypical expenditure									
		<i>Project or programme*</i>									
			-	-	-	-	-	-	-	-	
			-	-	-	-	-	-	-	-	
		<i>*include additional rows if needed</i>									
		Total atypical non-network	-	-	-	-	-	-	-	-	
		Total capex non-network assets	8,309	4,600	8,854	3,185	2,926	2,617	2,455	20,037	
		Total capex network assets	58,268	76,706	81,294	77,082	96,078	86,439	80,620	421,513	
		Total capex network assets less capital contributions	52,384	67,174	73,863	70,542	88,330	77,224	70,027	379,985	

Table 5: Capex by asset categories

Actual and forecast capex in constant prices \$(000)													
Current period					Assessment Period		CPP Regulatory Period					Total CPP period	
CY-4	CY-3	CY-2	CY-1	CY0	CA	CA+1	Year 1	Year 2	Year 3	Year 4	Year 5		
5a System Growth													
Subtransmission lines	-	263	2	116	770	-	531	-	3,276	1,233	-	-	4,509
Subtransmission cables	-	263	2	116	770	-	431	-	2,752	1,764	-	-	4,515
Zone substations	7,083	6,997	24	5	5,173	3,367	1,395	891	972	3,737	1,559	32	7,190
Distribution and LV lines	133	431	86	42	22	1,608	1,191	1,223	966	990	1,268	1,298	5,744
Distribution and LV cables	46	965	111	404	1,169	1,176	872	895	707	724	928	950	4,203
Distribution substations and transformers	36	178	-	155	109	510	378	388	306	314	402	412	1,821
Distribution switchgear	42	246	3	364	182	569	421	433	342	350	448	459	2,032
Other network assets	3	185	55	5,352	192	21	18	50	12	135	76	16	288
System growth expenditure	7,343	9,527	283	6,554	8,387	7,250	5,238	3,879	9,332	9,247	4,680	3,165	30,303
Less Capital contributions funding system growth	18	23	28	-	-	-	-	-	-	-	-	-	-
System growth less capital contributions	7,325	9,504	255	6,554	8,387	7,250	5,238	3,879	9,332	9,247	4,680	3,165	30,303
5b Asset Replacement and Renewal													
Subtransmission lines	334	60	1,376	2,000	2,348	939	6,770	6,622	7,875	958	398	408	16,262
Subtransmission cables	334	60	1,376	2,000	2,348	2,703	553	423	2,296	3,156	3,096	4,468	13,440
Zone substations	1,582	406	897	7,718	11,996	7,727	11,172	12,809	8,676	12,061	11,636	6,820	52,002
Distribution and LV lines	4,494	4,038	5,362	33,083	19,581	19,510	22,196	26,303	29,367	29,231	25,145	23,818	133,864
Distribution and LV cables	331	362	927	1,244	2,482	827	1,907	2,477	2,520	2,754	2,642	2,234	12,627
Distribution substations and transformers	656	591	418	2,992	581	3,409	3,119	5,065	6,403	7,159	7,329	6,640	32,596
Distribution switchgear	205	156	898	1,813	554	1,599	3,867	4,088	4,118	4,156	4,122	2,630	19,114
Other network assets	48	173	7,772	1,601	735	-	191	290	172	506	481	418	1,867
Total asset replacement and renewal expenditure	7,985	5,847	19,026	52,453	40,624	36,713	49,776	58,078	61,426	59,982	54,849	47,436	281,771
Less Capital contributions funding asset replacement and renewal	-	28	27	-	22	-	-	-	-	-	-	-	-
Total asset replacement and renewal less capital contributions	7,985	5,819	18,999	52,453	40,602	36,713	49,776	58,078	61,426	59,982	54,849	47,436	281,771

Table 5: Capex by asset categories

Actual and forecast capex in nominal prices \$(000)													
	Current period					Assessment Period		CPP Regulatory Period					Total CPP Period
	CY-4	CY-3	CY-2	CY-1	CY0	CA	CA+1	Year 1	Year 2	Year 3	Year 4	Year 5	
5a System Growth													
Subtransmission lines	-	248	2	112	758	-	545	-	3,517	1,359	-	-	4,876
Subtransmission cables	-	248	2	112	758	-	442	-	2,951	1,941	-	-	4,892
Zone substations	6,654	6,595	23	5	5,091	3,367	1,424	925	1,012	4,021	1,716	36	7,710
Distribution and LV lines	125	406	82	41	21	1,608	1,221	1,280	1,035	1,087	1,422	1,487	6,312
Distribution and LV cables	43	910	106	391	1,151	1,176	893	937	758	797	1,044	1,092	4,627
Distribution substations and transformers	34	168	-	150	107	510	380	392	311	321	414	426	1,864
Distribution switchgear	39	232	3	352	179	569	431	452	365	382	499	521	2,219
Other network assets	3	174	52	5,180	189	21	19	52	13	148	86	18	317
System growth expenditure	6,898	8,980	270	6,343	8,255	7,250	5,355	4,038	9,961	10,058	5,180	3,580	32,818
Less Capital contributions funding system growth	17	22	27	-	-	-	-	-	-	-	-	-	-
System growth less capital contributions	6,881	8,958	243	6,343	8,255	7,250	5,355	4,038	9,961	10,058	5,180	3,580	32,818
5b Asset Replacement and Renewal													
Subtransmission lines	314	57	1,311	1,936	2,311	939	6,941	6,936	8,454	1,057	449	470	17,366
Subtransmission cables	314	57	1,311	1,936	2,311	2,703	566	443	2,461	3,473	3,484	5,138	14,999
Zone substations	1,486	383	855	7,470	11,807	7,727	11,392	13,265	9,137	12,900	12,598	7,567	55,467
Distribution and LV lines	4,222	3,806	5,109	32,020	19,272	19,510	22,740	27,521	31,447	32,081	28,205	27,281	146,535
Distribution and LV cables	311	341	883	1,204	2,443	827	1,954	2,591	2,696	3,020	2,959	2,554	13,820
Distribution substations and transformers	616	557	398	2,896	572	3,409	3,147	5,137	6,563	7,400	7,630	6,976	33,706
Distribution switchgear	193	147	856	1,755	545	1,599	3,914	4,188	4,272	4,368	4,380	2,846	20,054
Other network assets	45	163	7,405	1,550	723	-	196	303	185	557	541	480	2,066
Total asset replacement and renewal expenditure	7,501	5,511	18,128	50,767	39,985	36,713	50,850	60,385	65,215	64,854	60,245	53,312	304,012
Less Capital contributions funding asset replacement and renewal	-	26	26	-	21	-	-	-	-	-	-	-	-
Total asset replacement and renewal less capital contributions	7,501	5,485	18,102	50,767	39,963	36,713	50,850	60,385	65,215	64,854	60,245	53,312	304,012

Table 5: Capex by asset categories

Forecast commissioned asset values in nominal terms \$('000)								
Assessment Period		CPP Regulatory Period					Total CPP Period	
CA	CA+1	Year 1	Year 2	Year 3	Year 4	Year 5		
5a System Growth								
Subtransmission lines	-	-	-	-	5,563	-	-	5,563
Subtransmission cables	-	-	-	-	5,427	-	-	5,427
Zone substations	64	4,607	33	26	5,082	2,939	38	8,117
Distribution and LV lines	1,475	1,238	1,333	1,058	1,053	1,491	1,550	6,485
Distribution and LV cables	1,079	906	976	775	772	1,094	1,138	4,754
Distribution substations and transformers	468	385	408	318	311	434	444	1,915
Distribution switchgear	522	437	471	373	370	523	543	2,280
Other network assets	19	15	16	13	144	136	19	328
System growth expenditure	3,626	7,589	3,237	2,562	18,722	6,617	3,731	34,869
Less Capital contributions funding system growth	-	-	-	-	-	-	-	-
System growth less capital contributions	3,626	7,589	3,237	2,562	18,722	6,617	3,731	34,869
5b Asset Replacement and Renewal								
Subtransmission lines	992	7,039	7,225	8,642	1,023	471	490	17,850
Subtransmission cables	-	6,788	517	328	5,513	359	8,568	15,285
Zone substations	7,088	7,815	16,224	8,091	11,503	15,854	6,842	58,513
Distribution and LV lines	21,023	24,080	28,666	32,146	31,063	29,569	28,430	149,873
Distribution and LV cables	759	1,920	2,761	2,695	2,868	3,201	2,650	14,175
Distribution substations and transformers	3,127	3,146	5,396	6,681	7,126	8,056	7,284	34,544
Distribution switchgear	1,466	3,900	4,433	4,319	4,209	4,664	2,966	20,592
Other network assets	7,836	107	410	92	564	616	477	2,158
Total asset replacement and renewal expenditure	42,291	54,796	65,633	62,994	63,869	62,790	57,706	312,992
Less Capital contributions funding asset replacement and renewal	-	-	-	-	-	-	-	-
Total asset replacement and renewal less capital contributions	42,291	54,796	65,633	62,994	63,869	62,790	57,706	312,992

Table 6: Opex projects and programmes

Adjust the column widths as required

Project reference		Project/programme name		Actual and forecast opex in constant prices \$('000)												
				Current period					Assessment Period		CPP Regulatory Period					Total CPP Period
				CY-4	CY-3	CY-2	CY-1	CY0	CA	CA+1	Year 1	Year 2	Year 3	Year 4	Year 5	
6a	Service interruptions and emergencies															
		18	Reactive Maintenance	4,380	4,408	5,912	4,392	4,874	3,951	4,683	4,645	4,621	4,557	4,507	4,426	22,755
		Total Service interruptions and emergencies		4,380	4,408	5,912	4,392	4,874	3,951	4,683	4,645	4,621	4,557	4,507	4,426	22,755
6b:	Vegetation management															
		19	Vegetation	3,852	5,567	3,882	5,700	5,755	5,580	5,301	5,401	5,008	3,670	3,600	3,507	21,186
		Total Vegetation management		3,852	5,567	3,882	5,700	5,755	5,580	5,301	5,401	5,008	3,670	3,600	3,507	21,186
6c	Routine and corrective maintenance and inspection															
		16	Preventive Maintenance	3,499	4,527	5,009	4,718	4,544	4,907	5,619	6,500	5,998	6,459	5,604	5,970	30,531
		17	Corrective Maintenance	800	888	1,739	1,257	1,486	2,669	3,217	3,760	3,730	3,368	3,282	2,919	17,059
		Total Routine and corrective maintenance and inspection		4,299	5,415	6,749	5,975	6,030	7,576	8,835	10,260	9,728	9,827	8,886	8,890	47,591
6d	Asset replacement and renewal															
		17	Corrective Maintenance	620	948	293	657	358	-	-	-	-	-	-	-	-
		Total Asset replacement and renewal		620	948	293	657	358	-	-	-	-	-	-	-	-
		Total network opex		13,152	16,338	16,836	16,724	17,016	17,106	18,819	20,306	19,357	18,053	16,992	16,823	91,532

Table 6: Opex projects and programmes

Adjust the column widths as required

Project reference	Project/programme name
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Actual and forecast opex in nominal prices ((\$000))													
Current period					Assessment Period		CPP Regulatory Period					Total CPP Period	
CY-4	CY-3	CY-2	CY-1	CY0	CA	CA+1	Year 1	Year 2	Year 3	Year 4	Year 5		
6a Service interruptions and emergencies													
	18 Reactive Maintenance												
4,115	4,155	5,633	4,251	4,797	3,951	4,805	4,870	4,962	5,016	5,068	5,080	24,996	
4,115	4,155	5,633	4,251	4,797	3,951	4,805	4,870	4,962	5,016	5,068	5,080	24,996	
Total Service interruptions and emergencies													
6b: Vegetation management													
	19 Vegetation												
3,619	5,247	3,699	5,517	5,664	5,580	5,440	5,663	5,377	4,040	4,048	4,025	23,153	
3,619	5,247	3,699	5,517	5,664	5,580	5,440	5,663	5,377	4,040	4,048	4,025	23,153	
Total Vegetation management													
6c Routine and corrective maintenance and inspection													
	16 Preventive Maintenance												
3,287	4,267	4,773	4,566	4,473	4,907	5,770	6,824	6,451	7,119	6,312	6,865	33,571	
	17 Corrective Maintenance												
752	837	1,657	1,217	1,462	2,669	3,303	3,948	4,012	3,712	3,696	3,357	18,725	
4,039	5,104	6,430	5,783	5,935	7,576	9,073	10,772	10,463	10,831	10,008	10,222	52,296	
Total Routine and corrective maintenance and inspection													
6d Asset replacement and renewal													
	17 Corrective Maintenance												
582	894	279	636	352	-	-	-	-	-	-	-	-	
582	894	279	636	352	-	-	-	-	-	-	-	-	
Total Asset replacement and renewal													
Total network opex													
12,355	15,400	16,041	16,187	16,748	17,106	19,319	21,306	20,802	19,887	19,124	19,327	100,445	

Table 7: Non-network opex

		Actual and forecast opex in constant prices \$(000)												
Project reference	Project/programme name	Current period					Assessment Period		CPP Regulatory Period					Total CPP Period
		CY-4	CY-3	CY-2	CY-1	CY0	CA	CA+1	Year 1	Year 2	Year 3	Year 4	Year 5	
7a	System operations and network support													
	20 SONS	4,106	3,971	4,058	11,037	13,038	15,037	15,744	15,324	16,564	15,664	15,578	15,103	78,233
	25 Upper Clutha DER Solution	-	-	-	-	-	-	-	265	594	582	699	862	3,001
	Total System operations and network support	4,106	3,971	4,058	11,037	13,038	15,037	15,744	15,589	17,158	16,245	16,277	15,966	81,235
7b	Business support													
	21 People Costs	523	163	160	3,675	7,660	9,761	8,446	7,731	8,820	8,106	7,807	7,828	40,293
	22 IT Opex	-	57	863	870	1,657	2,349	3,065	3,465	3,304	3,477	3,418	3,367	17,032
	23 Premises and Plant	619	561	732	781	753	148	242	288	307	310	515	534	1,955
	24 Administration and Governance	4,787	5,603	6,164	4,395	3,307	3,041	3,054	3,032	3,134	3,141	3,114	3,139	15,560
	Total Business support	5,928	6,384	7,919	9,720	13,377	15,299	14,807	14,517	15,566	15,035	14,854	14,868	74,839
	Total non network opex	10,034	10,356	11,977	20,757	26,415	30,337	30,551	30,106	32,723	31,280	31,132	30,833	156,074

Table 7: Non-network opex

		Actual and forecast opex in nominal prices \$(000)													
Project reference	Project/programme name	Current period					Assessment Period		CPP Regulatory Period					Total CPP Period	
		CY-4	CY-3	CY-2	CY-1	CY0	CA	CA+1	Year 1	Year 2	Year 3	Year 4	Year 5		
7a	System operations and network support														
	20 SONS	3,857	3,743	3,867	10,682	12,833	15,037	16,129	16,014	17,721	17,195	17,461	17,262	85,653	
	25 Upper Clutha DER Solution						-	-	277	635	639	784	986	3,320	
	Total System operations and network support	3,857	3,743	3,867	10,682	12,833	15,037	16,129	16,291	18,356	17,834	18,245	18,248	88,973	
7b	Business support														
	21 People Costs	491	154	152	3,557	7,539	9,761	8,655	8,083	9,441	8,901	8,753	8,949	44,128	
	22 IT Opex	-	53	822	842	1,631	2,349	3,141	3,623	3,537	3,819	3,832	3,849	18,660	
	23 Premises and Plant	582	529	698	756	742	148	250	305	333	345	586	621	2,190	
	24 Administration and Governance	4,497	5,281	5,873	4,254	3,255	3,041	3,150	3,211	3,403	3,488	3,538	3,651	17,290	
	Total Business support	5,569	6,018	7,545	9,408	13,166	15,299	15,195	15,222	16,714	16,552	16,709	17,071	82,268	
	Total non network opex	9,426	9,761	11,412	20,090	25,999	30,337	31,324	31,512	35,070	34,386	34,954	35,318	171,241	

Table 8: Aggregate forecast commissioned assets by asset categories

Applicant may disaggregate other assets by asset types

Forecast amounts should be net after adjustments for any capital contributions and related party transactions.

Asset category

Forecast commissioned asset values in nominal terms \$(000)								
Assessment Period		CPP Regulatory Period					Total CPP Period	
CA	CA+1	Year 1	Year 2	Year 3	Year 4	Year 5		
Subtransmission lines	1,042	7,090	7,279	8,696	6,640	530	551	23,695
Subtransmission cables	46	6,830	559	371	10,989	417	8,632	20,968
Zone substations	7,269	12,517	16,349	8,209	16,703	18,940	7,052	67,253
Distribution and LV lines	23,024	25,791	30,478	33,684	32,667	31,721	30,721	159,271
Distribution and LV cables	3,965	4,641	5,547	5,289	5,867	7,042	6,959	30,704
Distribution substations and transformers	5,349	4,945	7,175	8,352	9,144	10,598	10,169	45,437
Distribution switchgear	3,829	4,990	5,549	5,336	5,373	6,959	5,443	28,659
Other network assets	7,859	370	926	606	947	1,017	500	3,997
Non-network assets	8,309	4,600	8,854	3,185	2,926	2,617	2,455	20,037
Total forecast commissioned assets	60,693	71,774	82,718	73,727	91,256	79,840	72,481	400,022

Table 9: Cost escalation factors

Supplier must provide inflation and other factors used to convert real prices into nominal prices.

Supplier may modify this table to suit its processes

Escalator name and description	Current Period					Assessment Period		CPP Regulatory Period				
	CY-4	CY-3	CY-2	CY-1	CY0	CA	CA+1	Year 1	Year 2	Year 3	Year 4	Year 5
Historical capital expenditure												
CPI series	-	0.33%	1.08%	1.58%	1.69%							
Forecast capital expenditure												
Labour						2.11%	2.59%	2.14%	2.54%	2.81%	2.26%	2.13%
Cables						(0.34%)	2.22%	2.18%	2.23%	2.18%	2.24%	2.31%
Conductor						(0.42%)	2.27%	2.22%	2.28%	2.23%	2.29%	2.36%
Transformers						0.48%	0.10%	0.08%	0.07%	0.11%	0.04%	0.12%
Switchgear						0.72%	0.61%	0.60%	0.61%	0.62%	0.58%	0.65%
Other						2.62%	2.27%	2.07%	1.97%	1.92%	1.87%	2.00%
Historical operating expenditure												
CPI series	-	0.33%	1.08%	1.58%	1.69%							
Forecast operating expenditure												
LCI - All sectors						2.52%	2.40%	1.96%	2.36%	2.62%	2.08%	1.93%
LCI - Electricity, gas, and water						2.03%	2.47%	2.03%	2.43%	2.69%	2.14%	2.00%
LCI - Professional and technical						2.11%	2.46%	2.02%	2.42%	2.68%	2.14%	1.99%
PPI - Inputs						2.93%	3.13%	2.66%	2.56%	2.27%	2.34%	2.35%
PPI-O Heavy and civil engineering						3.77%	3.93%	3.46%	3.36%	3.07%	3.14%	3.15%
PPI-O Professional services						2.84%	2.82%	2.35%	2.25%	1.96%	2.04%	2.04%