Wellington Electricity Lines Limited

1 April 2017 – 31 March 2027

SCHEDULE 11a: REPORT ON FORECAST CAPITAL EXPENDITURE

This schedule requires a breakdown of forecast expenditure on assets for the current disclosure year and a 10 year planning period. The forecasts should be consistent with the supporting information set out in the AMP. The forecast is to be expressed in both constant price and nominal dollar terms. Also required is a forecast of the value of commissioned assets (i.e., the value of RAB additions)

EDBs must provide explanatory comment on the difference between constant price and nominal dollar forecasts of expenditure on assets in Schedule 14a (Mandatory Explanatory Notes).

sch ref												
7		Current Year CY	CY+1	CY+2	CY+3	CY+4	CY+5	CY+6	CY+7	CY+8	CY+9	CY+10
8	for year ended	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	31 Mar 27
9	11a(i): Expenditure on Assets Forecast	\$000 (in nominal do	ollars)									
10	Consumer connection	7,813	7,330	7,052	7,015	7,689	8,558	9,579	10,322	10,837	11,053	8,760
11	System growth	524	2,652	5,098	6,261	4,221	4,527	4,842	5,284	1,757	4,183	1,219
12	Asset replacement and renewal	22,725	21,512	20,084	20,084	21,906	21,118	22,592	26,426	30,289	27,994	34,038
13	Asset relocations	3,270	1,734	1,873	1,113	1,201	1,316	1,452	1,544	1,597	1,629	1,137
14	Reliability, safety and environment:							T				
15	Quality of supply	739	1,705	1,535	1,390	1,109	1,137	1,701	1,056	1,128	1,158	1,341
16	Legislative and regulatory	-	-	-	-	-	-	-	-	-	-	-
17	Other reliability, safety and environment	524	1,459	1,082	1,008	1,072	1,435	518	1.056	1 120	1 150	1 211
18 19	Total reliability, safety and environment	1,263 35,595	3,164 36,392	2,617 36,723	2,398 36,872	2,181 37,199	2,573 38,091	2,219 40,684	1,056 44,631	1,128 45,608	1,158 46,017	1,341 46,495
20	Expenditure on network assets  Expenditure on non-network assets	1,149	1,991	1,506	1,526	1,535	1,558	1,590	1,621	1,654	1,687	1,721
21	Expenditure on assets	36,744	38,383	38,229	38,398	38,734	39,649	42,273	46,252	47,262	47,704	48,216
22		30,7	30,000	30,223	30,030	30,73.	33,0.3	12,273	.0,202	,202	,,,,	10,220
23	plus Cost of financing	173	181	180	181	183	187	199	218	223	225	227
24	less Value of capital contributions	7,195	6,550	6,022	6,175	6,313	6,440	6,569	6,700	6,834	6,971	7,075
25	plus Value of vested assets	·	·	·	·			·				
26	•										-	
27	Capital expenditure forecast	29,722	32,014	32,387	32,404	32,603	33,396	35,904	39,771	40,651	40,958	41,368
28				_								
28	Assets commissioned	25,667	36,069	32,387	32,404	32,603	33,396	35,904	39,771	40,651	40,958	41,368
29	Assets commissioned			<u> </u>		•	· <u>·</u>	<u> </u>		<u> </u>		
29 30		Current Year CY	CY+1	CY+2	CY+3	CY+4	CY+5	CY+6	CY+7	CY+8	CY+9	CY+10
29	Assets commissioned for year ended			<u> </u>		•	· <u>·</u>	<u> </u>		<u> </u>		
29 30 31 32	for year ended	Current Year CY 31 Mar 17 \$000 (in constant p	CY+1 31 Mar 18 rices)	CY+2 <b>31 Mar 19</b>	CY+3 <b>31 Mar 20</b>	<i>CY+4</i> <b>31 Mar 21</b>	CY+5 <b>31 Mar 22</b>	<i>CY+6</i> <b>31 Mar 23</b>	<i>CY+7</i> <b>31 Mar 24</b>	<i>CY+8</i> <b>31 Mar 25</b>	CY+9 <b>31 Mar 26</b>	CY+10 31 Mar 27
30 31 32 33	for year ended  Consumer connection	Current Year CY  31 Mar 17  \$000 (in constant p  7,813	CY+1 31 Mar 18 rices) 7,186	CY+2 <b>31 Mar 19</b> 6,778	<i>CY+3</i> <b>31 Mar 20</b> 6,610	<i>CY+4</i> <b>31 Mar 21</b> 7,103	CY+5 <b>31 Mar 22</b> 7,751	<i>CY+6</i> <b>31 Mar 23</b> 8,506	CY+7 31 Mar 24	CY+8 31 Mar 25	<i>CY+9</i> <b>31 Mar 26</b> 9,249	CY+10 31 Mar 27
30 31 32 33 34	for year ended  Consumer connection  System growth	Current Year CY 31 Mar 17 \$000 (in constant p 7,813 524	CY+1 31 Mar 18 rices) 7,186 2,600	CY+2 31 Mar 19 6,778 4,900	<i>CY+3</i> <b>31 Mar 20</b> 6,610 5,900	CY+4 31 Mar 21  7,103 3,900	CY+5 31 Mar 22  7,751 4,100	<i>CY+6</i> <b>31 Mar 23</b> 8,506 4,300	CY+7 31 Mar 24 8,986 4,600	<i>CY+8</i> <b>31 Mar 25</b> 9,249 1,500	<i>CY+9</i> <b>31 Mar 26</b> 9,249 3,500	CY+10 31 Mar 27 7,186 1,000
30 31 32 33 34 35	for year ended  Consumer connection  System growth  Asset replacement and renewal	Current Year CY 31 Mar 17  \$000 (in constant p 7,813 524 22,725	CY+1 31 Mar 18 rices) 7,186 2,600 21,090	CY+2 31 Mar 19 6,778 4,900 19,304	CY+3 31 Mar 20  6,610 5,900 18,926	CY+4 31 Mar 21  7,103 3,900 20,238	<i>CY+5</i> <b>31 Mar 22</b> 7,751  4,100  19,127	CY+6 31 Mar 23  8,506 4,300 20,061	CY+7 31 Mar 24  8,986 4,600 23,005	CY+8 31 Mar 25  9,249 1,500 25,851	CY+9 31 Mar 26  9,249 3,500 23,424	CY+10 31 Mar 27 7,186 1,000 27,923
30 31 32 33 34 35 36	for year ended  Consumer connection  System growth  Asset replacement and renewal  Asset relocations	Current Year CY 31 Mar 17 \$000 (in constant p 7,813 524	CY+1 31 Mar 18 rices) 7,186 2,600	CY+2 31 Mar 19 6,778 4,900	<i>CY+3</i> <b>31 Mar 20</b> 6,610 5,900	CY+4 31 Mar 21  7,103 3,900	CY+5 31 Mar 22  7,751 4,100	<i>CY+6</i> <b>31 Mar 23</b> 8,506 4,300	CY+7 31 Mar 24 8,986 4,600	<i>CY+8</i> <b>31 Mar 25</b> 9,249 1,500	<i>CY+9</i> <b>31 Mar 26</b> 9,249 3,500	CY+10 31 Mar 27 7,186 1,000
30 31 32 33 34 35 36 37	for year ended  Consumer connection  System growth  Asset replacement and renewal  Asset relocations  Reliability, safety and environment:	Current Year CY 31 Mar 17  \$000 (in constant p 7,813 524 22,725 3,270	CY+1 31 Mar 18  rices)  7,186  2,600  21,090  1,700	CY+2 31 Mar 19  6,778 4,900 19,304 1,800	CY+3 31 Mar 20  6,610 5,900 18,926 1,049	CY+4 31 Mar 21  7,103 3,900 20,238 1,110	7,751 4,100 19,127 1,192	CY+6 31 Mar 23  8,506 4,300 20,061 1,289	CY+7 31 Mar 24  8,986 4,600 23,005 1,344	CY+8 31 Mar 25  9,249 1,500 25,851 1,363	CY+9 31 Mar 26  9,249 3,500 23,424 1,363	CY+10 31 Mar 27 7,186 1,000 27,923 933
30 31 32 33 34 35 36 37 38	for year ended  Consumer connection System growth Asset replacement and renewal Asset relocations Reliability, safety and environment: Quality of supply	Current Year CY 31 Mar 17  \$000 (in constant p 7,813 524 22,725	CY+1 31 Mar 18 rices) 7,186 2,600 21,090 1,700	CY+2 31 Mar 19 6,778 4,900 19,304	CY+3 31 Mar 20  6,610 5,900 18,926	7,103 3,900 20,238 1,110	<i>CY+5</i> <b>31 Mar 22</b> 7,751  4,100  19,127	CY+6 31 Mar 23  8,506 4,300 20,061	CY+7 31 Mar 24  8,986 4,600 23,005	CY+8 31 Mar 25  9,249 1,500 25,851	CY+9 31 Mar 26  9,249 3,500 23,424	CY+10 31 Mar 27 7,186 1,000 27,923
30 31 32 33 34 35 36 37 38 39	for year ended  Consumer connection System growth Asset replacement and renewal Asset relocations Reliability, safety and environment: Quality of supply Legislative and regulatory	Current Year CY 31 Mar 17  \$000 (in constant p 7,813 524 22,725 3,270  739	CY+1 31 Mar 18  rices)  7,186 2,600 21,090 1,700  1,672	CY+2 31 Mar 19  6,778 4,900 19,304 1,800  1,475	CY+3 31 Mar 20  6,610 5,900 18,926 1,049	7,103 3,900 20,238 1,110	7,751 4,100 19,127 1,192	CY+6 31 Mar 23  8,506 4,300 20,061 1,289  1,510	CY+7 31 Mar 24  8,986 4,600 23,005 1,344	CY+8 31 Mar 25  9,249 1,500 25,851 1,363	CY+9 31 Mar 26  9,249 3,500 23,424 1,363	CY+10 31 Mar 27 7,186 1,000 27,923 933
30 31 32 33 34 35 36 37 38 39 40	for year ended  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	Current Year CY 31 Mar 17  \$000 (in constant p 7,813 524 22,725 3,270	CY+1 31 Mar 18  rices)  7,186 2,600 21,090 1,700  1,672 - 1,430	CY+2 31 Mar 19  6,778 4,900 19,304 1,800	CY+3 31 Mar 20  6,610 5,900 18,926 1,049  1,310	7,103 3,900 20,238 1,110 1,025 - 990	7,751 4,100 19,127 1,192 1,030 - 1,300	CY+6 31 Mar 23  8,506 4,300 20,061 1,289	CY+7 31 Mar 24  8,986 4,600 23,005 1,344	CY+8 31 Mar 25  9,249 1,500 25,851 1,363	CY+9 31 Mar 26  9,249 3,500 23,424 1,363	7,186 1,000 27,923 933
30 31 32 33 34 35 36 37 38 39	for year ended  Consumer connection System growth Asset replacement and renewal Asset relocations Reliability, safety and environment: Quality of supply Legislative and regulatory	Current Year CY 31 Mar 17  \$000 (in constant p 7,813 524 22,725 3,270 739 - 524	CY+1 31 Mar 18  rices)  7,186 2,600 21,090 1,700  1,672	CY+2 31 Mar 19  6,778 4,900 19,304 1,800  1,475 - 1,040	CY+3 31 Mar 20  6,610 5,900 18,926 1,049  1,310 - 950	7,103 3,900 20,238 1,110	7,751 4,100 19,127 1,192	CY+6 31 Mar 23  8,506 4,300 20,061 1,289  1,510 - 460	CY+7 31 Mar 24  8,986 4,600 23,005 1,344  919 -	CY+8 31 Mar 25  9,249 1,500 25,851 1,363  963	9,249 3,500 23,424 1,363	CY+10 31 Mar 27 7,186 1,000 27,923 933
30 31 32 33 34 35 36 37 38 39 40 41	for year ended  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	Current Year CY 31 Mar 17  \$000 (in constant p 7,813 524 22,725 3,270 739 - 524 1,263	CY+1 31 Mar 18  rices)  7,186 2,600 21,090 1,700  1,672 - 1,430 3,102	CY+2 31 Mar 19  6,778 4,900 19,304 1,800  1,475 - 1,040 2,515	CY+3 31 Mar 20  6,610 5,900 18,926 1,049  1,310 - 950 2,260	7,103 3,900 20,238 1,110 1,025 - 990 2,015	7,751 4,100 19,127 1,192 1,030 - 1,300 2,330	CY+6 31 Mar 23  8,506 4,300 20,061 1,289  1,510 - 460 1,970	CY+7 31 Mar 24  8,986 4,600 23,005 1,344  919 - 919	CY+8 31 Mar 25  9,249 1,500 25,851 1,363  963 963	CY+9 31 Mar 26  9,249 3,500 23,424 1,363  969 969	7,186 1,000 27,923 933 1,100
30 31 32 33 34 35 36 37 38 39 40 41 42	for year ended  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 Expenditure on network assets	Current Year CY 31 Mar 17  \$000 (in constant p 7,813 524 22,725 3,270 739 - 524 1,263 35,595	CY+1 31 Mar 18  rices)  7,186 2,600 21,090 1,700  1,672 - 1,430 3,102 35,678	CY+2 31 Mar 19  6,778 4,900 19,304 1,800  1,475 - 1,040 2,515 35,297	CY+3 31 Mar 20  6,610 5,900 18,926 1,049  1,310 - 950 2,260 34,745	7,103 3,900 20,238 1,110  1,025 - 990 2,015 34,366	7,751 4,100 19,127 1,192 1,030 - 1,300 2,330 34,500	8,506 4,300 20,061 1,289 1,510 - 460 1,970 36,126	8,986 4,600 23,005 1,344 919 - - 919 38,854	9,249 1,500 25,851 1,363  963 963 38,926	9,249 3,500 23,424 1,363  969 969 38,505	7,186 1,000 27,923 933 1,100 
30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	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 Expenditure on network assets Expenditure on non-network assets Expenditure on assets	Current Year CY 31 Mar 17  \$000 (in constant p 7,813 524 22,725 3,270  739 - 524 1,263 35,595 1,149	CY+1 31 Mar 18  rices)  7,186 2,600 21,090 1,700  1,672 - 1,430 3,102 35,678 1,952	CY+2 31 Mar 19  6,778 4,900 19,304 1,800  1,475 1,040 2,515 35,297 1,448	CY+3 31 Mar 20  6,610 5,900 18,926 1,049  1,310 - 950 2,260 34,745 1,438	7,103 3,900 20,238 1,110 1,025 - 990 2,015 34,366 1,418	7,751 4,100 19,127 1,192 1,030  1,300 2,330 34,500 1,412	20,061 1,289 1,510 460 1,970 36,126	8,986 4,600 23,005 1,344 919 	9,249 1,500 25,851 1,363  963 963 38,926 1,412	9,249 3,500 23,424 1,363 969 	7,186 1,000 27,923 933 1,100 
30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46	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 Expenditure on network assets Expenditure on non-network assets Expenditure on assets  Subcomponents of expenditure on assets (where known)	Current Year CY 31 Mar 17  \$000 (in constant p 7,813 524 22,725 3,270  739 - 524 1,263 35,595 1,149	CY+1 31 Mar 18  rices)  7,186 2,600 21,090 1,700  1,672 - 1,430 3,102 35,678 1,952	CY+2 31 Mar 19  6,778 4,900 19,304 1,800  1,475 1,040 2,515 35,297 1,448	CY+3 31 Mar 20  6,610 5,900 18,926 1,049  1,310 - 950 2,260 34,745 1,438	7,103 3,900 20,238 1,110 1,025 - 990 2,015 34,366 1,418	7,751 4,100 19,127 1,192 1,030  1,300 2,330 34,500 1,412	20,061 1,289 1,510 460 1,970 36,126	8,986 4,600 23,005 1,344 919 	9,249 1,500 25,851 1,363  963 963 38,926 1,412	9,249 3,500 23,424 1,363 969 	7,186 1,000 27,923 933 1,100 
30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47	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 Expenditure on network assets Expenditure on non-network assets Expenditure on assets  Expenditure on assets  Subcomponents of expenditure on assets (where known) Energy efficiency and demand side management, reduction of energy losses	Current Year CY 31 Mar 17  \$000 (in constant p 7,813 524 22,725 3,270  739 - 524 1,263 35,595 1,149	CY+1 31 Mar 18  rices)  7,186 2,600 21,090 1,700  1,672 - 1,430 3,102 35,678 1,952	CY+2 31 Mar 19  6,778 4,900 19,304 1,800  1,475 1,040 2,515 35,297 1,448	CY+3 31 Mar 20  6,610 5,900 18,926 1,049  1,310 - 950 2,260 34,745 1,438	7,103 3,900 20,238 1,110 1,025 - 990 2,015 34,366 1,418	7,751 4,100 19,127 1,192 1,030  1,300 2,330 34,500 1,412	20,061 1,289 1,510 460 1,970 36,126	8,986 4,600 23,005 1,344 919 	9,249 1,500 25,851 1,363  963 963 38,926 1,412	9,249 3,500 23,424 1,363 969 	7,186 1,000 27,923 933 1,100 
30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46	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 Expenditure on network assets Expenditure on non-network assets Expenditure on assets  Subcomponents of expenditure on assets (where known)	Current Year CY 31 Mar 17  \$000 (in constant p 7,813 524 22,725 3,270  739 - 524 1,263 35,595 1,149	CY+1 31 Mar 18  rices)  7,186 2,600 21,090 1,700  1,672 - 1,430 3,102 35,678 1,952	CY+2 31 Mar 19  6,778 4,900 19,304 1,800  1,475 1,040 2,515 35,297 1,448	CY+3 31 Mar 20  6,610 5,900 18,926 1,049  1,310 - 950 2,260 34,745 1,438	7,103 3,900 20,238 1,110 1,025 - 990 2,015 34,366 1,418	7,751 4,100 19,127 1,192 1,030  1,300 2,330 34,500 1,412	20,061 1,289 1,510 460 1,970 36,126	8,986 4,600 23,005 1,344 919 	9,249 1,500 25,851 1,363  963 963 38,926 1,412	9,249 3,500 23,424 1,363 969 	7,186 1,000 27,923 933 1,100 

Wellington Electricity Lines Limited

1 April 2017 – 31 March 2027

# SCHEDULE 11a: REPORT ON FORECAST CAPITAL EXPENDITURE

This schedule requires a breakdown of forecast expenditure on assets for the current disclosure year and a 10 year planning period. The forecasts should be consistent with the supporting information set out in the AMP. The forecast is to be expressed in both constant price and nominal dollar terms. Also required is a forecast of the value of commissioned assets (i.e., the value of RAB additions)

EDBs must provide explanatory comment on the difference between constant price and nominal dollar forecasts of expenditure on assets in Schedule 14a (Mandatory Explanatory Notes).

This in	information is not part of audited disclosure information.												
sch ref	h ref												
50													
F1			Current Year CY	CY+1	CY+2	CY+3	CY+4	CY+5	CY+6	CY+7	CY+8	CY+9	CY+10
51		f											
52 53	Difference between nominal and constant price forecasts	for year ended		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	31 Mar 27
		ĺ	\$000	444	274	105	500	207	4.072	4 226	4 500	1 004	4.574
54	Consumer connection		-	144	274	405	586	807	1,073	1,336	1,588	1,804	1,574
55	System growth		-	52	198	361	321	427	542	684	257	683	219
56	Asset replacement and renewal		-	422	780	1,158	1,668	1,991	2,531	3,421	4,438	4,570	6,115
57	Asset relocations		-	34	73	64	91	124	163	200	234	266	204
58	Reliability, safety and environment:	ĺ		22	50	20	0.4	407	101	127	1.55	400	244
59	Quality of supply		-	33	60	80	84	107	191	137	165	189	241
60	Legislative and regulatory		-	-	42	-	- 02	- 425	-	-	-	-	-
61	Other reliability, safety and environment		-	29		58	82	135	58	127	165	100	244
62	Total reliability, safety and environment		-	62	102	138	166	243	249	137	165	189	241
63	Expenditure on network assets		-	714	1,426	2,127	2,833	3,591	4,558	5,777	6,682	7,512	8,353
64	Expenditure on non-network assets		-	39	58	88	117	147	178	210	242	275	309
65 66	Expenditure on assets		-	753	1,484	2,215	2,950	3,738	4,736	5,987	6,924	7,787	8,662
00													
67			Current Year CY	CY+1	CY+2	CY+3	CY+4	CY+5					
		for year ended	31 Mar 17	31 Mar 18	31 Mar 19	31 Mar 20	31 Mar 21	31 Mar 22					
68	11a(ii): Consumer Connection												
69	Consumer types defined by EDB*		\$000 (in constant pr				<u> </u>						
70	Substation		3,264	4,306	4,060	3,959	4,258	4,650					
71	Subdivision		1,992	1,266	1,193	1,163	1,250	1,366					
72	High Voltage Connection		-	138	130	126	136	148					
73	Residential Customers		2,495	1,401	1,320	1,287	1,384	1,512					
74	Public Lighting		62	75	75	75	75	75					
75	*include additional rows if needed												
76	Consumer connection expenditure		7,813	7,186	6,778	6,610	7,103	7,751					
77	less Capital contributions funding consumer connection		6,003	5,465	5,025	5,152	5,268	5,373					
78	Consumer connection less capital contributions		1,810	1,721	1,753	1,458	1,835	2,378					
79	11a(iii): System Growth												
80	Subtransmission		396	1,000	3,700	4,300	-	_					
81	Zone substations		78	300	200	400	2,900	3,000					
82	Distribution and LV lines		-	-	-	-	-	-					
83	Distribution and LV cables		-	600	800	1,200	1,000	1,100					
84	Distribution substations and transformers		50	-	-	-	-	_					
85	Distribution switchgear		-	-	-	-	-	-					
86	Other network assets		-	700	200	-	-	-					
87	System growth expenditure		524	2,600	4,900	5,900	3,900	4,100					
	System growth expenditure  less Capital contributions funding system growth		524 0	2,600	4,900	5,900	3,900	4,100					
87			524 0 524	2,600	4,900 4,900	5,900 5,900	3,900	4,100					

Wellington Electricity Lines Limited

1 April 2017 – 31 March 2027

SCHEDULE 11a: REPORT ON FORECAST CAPITAL EXPENDITURE

This schedule requires a breakdown of forecast expenditure on assets for the current disclosure year and a 10 year planning period. The forecasts should be consistent with the supporting information set out in the AMP. The forecast is to be expressed in both constant price and nominal dollar terms. Also required is a forecast of the value of commissioned assets (i.e., the value of RAB additions)

EDBs must provide explanatory comment on the difference between constant price and nominal dollar forecasts of expenditure on assets in Schedule 14a (Mandatory Explanatory Notes).

sch ref							
91		Current Year CY	CY+1	CY+2	CY+3	CY+4	CY+5
92	for year ended	31 Mar 17	31 Mar 18	31 Mar 19	31 Mar 20	31 Mar 21	31 Mar 22
	,						
11a(iv): Asset Replacement and Renewal	-	\$000 (in constant pr					
94 Subtransmission	_	14	300	250	250	350	350
95 Zone substations	_	987	2,130	2,960	2,900	3,200	1,250
96 Distribution and LV lines		8,245	7,385	6,000	6,600	6,400	6,400
97 Distribution and LV cables		4,388	1,115	600	600	1,190	2,644
98 Distribution substations and transformers	-	4,965	2,285	2,100	2,100	2,300	3,000
99 Distribution switchgear 00 Other network assets		3,112 1,013	4,277 3,598	3,453 3,941	3,031 3,445	3,732 3,066	2,568 2,915
Other network assets  Asset replacement and renewal expenditure		22,725	21,090	19,304	18,926	20,238	19,127
102 less Capital contributions funding asset replacement and renewal	-	317	289	265	272	278	284
103 Asset replacement and renewal less capital contributions		22,408	20,801	19,039	18,654	19,960	18,843
04	•	· .	· ·	· .	· .	<u> </u>	·
105		Current Year CY	CY+1	CY+2	CY+3	CY+4	CY+5
06	for year ended	31 Mar 17	31 Mar 18	31 Mar 19	31 Mar 20	31 Mar 21	31 Mar 22
07 11a(v):Asset Relocations							
Project or programme*	:	\$000 (in constant pr	ices)				
Asset Relocations		3,270	1,700	1,800	1,049	1,110	1,192
[Description of material project or programme]							
[Description of material project or programme]							
[Description of material project or programme]							
[Description of material project or programme]							
*include additional rows if needed	-						
All other project or programmes - asset relocations							
Asset relocations expenditure		3,270	1,700	1,800	1,049	1,110	1,192
17 less Capital contributions funding asset relocations		875	797	732	751	768	783
Asset relocations less capital contributions	ι	2,395	903	1,068	298	342	409
19							
20		Current Year CY	CY+1	CY+2	CY+3	CY+4	CY+5
21	for year ended	31 Mar 17	31 Mar 18	31 Mar 19	31 Mar 20	31 Mar 21	31 Mar 22
11a(vi):Quality of Supply							
Project or programme*		\$000 (in constant pr		1	1		
Reliability Improvement Projects	_	739	1,672	1,475	1,310	1,025	1,030
[Description of material project or programme]							
[Description of material project or programme]							
[Description of material project or programme]							
[Description of material project or programme]  *include additional rows if needed							
All other projects or programmes - quality of supply							
2 Quality of supply expenditure		739	1,672	1,475	1,310	1,025	1,030
less Capital contributions funding quality of supply		133	1,072	1,473	1,310	1,023	1,030
33 Quality of supply less capital contributions		739	1,672	1,475	1,310	1,025	1,030
Tanity or supply roos suprisi continuous		, 33	1,072	1,173	1,010	1,023	1,000

**Wellington Electricity Lines Limited** 1 April 2017 – 31 March 2027

# SCHEDULE 11a: REPORT ON FORECAST CAPITAL EXPENDITURE

This schedule requires a breakdown of forecast expenditure on assets for the current disclosure year and a 10 year planning period. The forecast is to be expressed in both constant price and nominal dollar terms. Also required is a forecast of the value of commissioned assets (i.e., the value of RAB additions)

EDBs must provide explanatory comment on the difference between constant price and nominal dollar forecasts of expenditure on assets in Schedule 14a (Mandatory Explanatory Notes).

This information is not part of audited disclosure information.

Taylor   Companies   Compani	This	information is	not part of audited disclosure information.							
Contract Prior CY	sch re	f								
1.1a(vii)   Legislative and Regulatory										
11a(yii)   Legislative and Regulatory	135				Current Year CY	CY+1	CY+2	CY+3	CY+4	CY+5
Politic or programme*	136			for year ended	31 Mar 17	31 Mar 18	31 Mar 19	31 Mar 20	31 Mar 21	31 Mar 22
Politic or programme*		44.1."	Charlet and Barrier							
Description of material project or programmes		11a(vii								
Description of material protect or programme   Description of material				, 1	000 (in constant p	rices)				
				_						
				_						
				_						
Add				-						
### All other projects or programmes - legislative and regulatory Legislative and regulatory expenditure    146				L						
Legislative and regulatory exponentiure   Legislative and regulatory   Legislative   Legislative and regulatory   Legislative and regulatory   Legislative and regulatory   Legislative and regulatory   Legislative   Legislative and regulatory   Legislative   Legislative   Legislative and regulatory   Legislative   Legisla				Г						
Person   P		To the state of th				_			_	
Legislative and regulatory less capital contributions										
149					_	_	_		_	_
11a(viii): Other Reliability, Safety and Environment   Foreyear ended   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 24   31 Mar 25   31 Mar 25   31 Mar 26   31 Mar 27   31 Mar 28   31 Mar 26   31 Mar 27   31 Mar 28   31 Mar 28   31 Mar 29   31 Mar 26   31 Mar 27   31 Mar 28   31 Mar 29   31 Mar 28   31 Mar 29   31 Mar 28   31 Mar 29   31 M		_								
11a(viii): Other Reliability, Safety and Environment					Current Year CV	CY+1	CY+2	CY+3	CY+A	CY+5
11a(viii): Other Reliability, Safety and Environment	150									
153   Seamic Strengthening   Sood (in constant prices)	151	11a(vii	): Other Reliability, Safety and Environment	ior year ended	01 Mul 17	J. 11101 10	51 Will 13	J2 17101 20	01 IVIUI 21	31 .Flui 22
Sessinic Strengthening					5000 (in constant n	rices)				
				]			1.040	950	990	1.300
					324	1,450	1,040	550	330	1,500
Description of material project or programme   Description of material										
158										
All other projects or programmes - other reliability, safety and environment										
Other reliability, safety and environment expenditure				vironment						
162   Other reliability, safety and environment less capital contributions   524		O			524	1,430	1,040	950	990	1,300
164	161			ment						
Current Year CY	162	O	ther reliability, safety and environment less capital contributions		524	1,430	1,040	950	990	1,300
for year ended   31 Mar 17   31 Mar 18   31 Mar 19   31 Mar 20   31 Mar 21   31 Mar 22	163									
for year ended   31 Mar 17   31 Mar 18   31 Mar 19   31 Mar 20   31 Mar 21   31 Mar 22					_					
11a(ix): Non-Network Assets										
167   Routine expenditure	165			for year ended	31 Mar 17	31 Mar 18	31 Mar 19	31 Mar 20	31 Mar 21	31 Mar 22
Routine expenditure	166	11a(ix)	: Non-Network Assets							
168										
Software					6000 (in constant p	rices)				
IT Infrastructure					742	1,408	1,044	1,037	1,022	1,018
[Description of material project or programme] [Description of material					287					
Total			[Description of material project or programme]							
174       *include additional rows if needed         175       All other projects or programmes - routine expenditure       1,028       1,952       1,448       1,438       1,418       1,412         177       Atypical expenditure         178       Project or programme*       121       121       1			[Description of material project or programme]							
175       All other projects or programmes - routine expenditure	173		[Description of material project or programme]							
176     Routine expenditure     1,028     1,952     1,448     1,438     1,418     1,412       177     Atypical expenditure       178     Project or programme*       179     Office Equipment     121     Image: Control of the control of	174		*include additional rows if needed							
177 Atypical expenditure 178 Project or programme* 179 Office Equipment 121 121			All other projects or programmes - routine expenditure							
178         Project or programme*           179         Office Equipment         121	176	R	outine expenditure		1,028	1,952	1,448	1,438	1,418	1,412
179         Office Equipment         121	177	Aty								
[Description of material project or programme]					121					
	180		[Description of material project or programme]							

Wellington Electricity Lines Limited
1 April 2017 – 31 March 2027

# SCHEDULE 11a: REPORT ON FORECAST CAPITAL EXPENDITURE

This schedule requires a breakdown of forecast expenditure on assets for the current disclosure year and a 10 year planning period. The forecasts should be consistent with the supporting information set out in the AMP. The forecast is to be expressed in both constant price and nominal dollar terms. Also required is a forecast of the value of commissioned assets (i.e., the value of RAB additions)

EDBs must provide explanatory comment on the difference between constant price and nominal dollar forecasts of expenditure on assets in Schedule 14a (Mandatory Explanatory Notes).

sc	ch rej	ef							
1	181	[Description of material project or programme]							
1	182	[Description of material project or programme]							
1	183	[Description of material project or programme]							
1	184	*include additional rows if needed							
1	185	All other projects or programmes - atypical expenditure							
1	186	Atypical expenditure		121	-	-	-	-	-
1	187								
1	188	Expenditure on non-network assets		1,149	1,952	1,448	1,438	1,418	1,412
			_						

Wellington Electricity Lines Limited

1 April 2017 – 31 March 2027

# SCHEDULE 11b: REPORT ON FORECAST OPERATIONAL EXPENDITURE

This schedule requires a breakdown of forecast operational expenditure for the disclosure year and a 10 year planning period. The forecasts should be consistent with the supporting information set out in the AMP. The forecast is to be expressed in both constant price and nominal dollar terms. EDBs must provide explanatory comment on the difference between constant price and nominal dollar operational expenditure forecasts in Schedule 14a (Mandatory Explanatory Notes).

	DBs must provide explanatory comment on the difference between constant price and nomi his information is not part of audited disclosure information.											
sch	ref											
7	7	Current Year CY	CY+1	CY+2	CY+3	CY+4	CY+5	CY+6	CY+7	CY+8	CY+9	CY+10
8	for year ended	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	31 Mar 27
9	Operational Expenditure Forecast	\$000 (in nominal do	allars)									
10		3,521	3,972	4,055	4,136	4,219	4,303	4,389	4,477	4,567	4,658	4,725
11	-	1,351	1,480	1,511	1,541	1,572	1,603	1,636	1,668	1,702	1,736	1,762
12		8,449	8,901	9,081	9,259	9,440	9,624	9,812	10,004	10,200	10,399	10,547
13		824	840	857	874	892	910	928	946	965	985	1,004
14	Network Opex	14,145	15,193	15,504	15,810	16,123	16,440	16,765	17,095	17,434	17,778	18,038
15	System operations and network support	4,665	4,830	4,918	5,008	5,100	5,193	5,289	5,385	5,484	5,585	5,661
16	Business support	11,519	11,458	11,728	12,001	12,211	12,423	12,639	12,859	13,082	13,309	13,482
17	Non-network opex	16,184	16,288	16,646	17,009	17,311	17,616	17,928	18,244	18,566	18,894	19,143
18	Operational expenditure	30,329	31,481	32,150	32,819	33,434	34,056	34,693	35,339	36,000	36,672	37,181
19		Current Year CY	CY+1	CY+2	CY+3	CY+4	CY+5	CY+6	CY+7	CY+8	CY+9	CY+10
20	for year ended	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	31 Mar 27
21			rices)									
21		\$000 (in constant p				3,898		3,897	3,897			
21 22 23	Service interruptions and emergencies		7ices) 3,894 1,451	3,898 1,452	3,897	3,898 1,452	3,897 1,452	3,897 1,453	3,897 1,452	3,898 1,453	3,898 1,453	3,876 1,445
22	Service interruptions and emergencies  Vegetation management	\$000 (in constant p	3,894	3,898			3,897			3,898	3,898	3,876
22 23	Service interruptions and emergencies  Vegetation management  Routine and corrective maintenance and inspection	\$000 (in constant p 3,521 1,351	3,894 1,451	3,898 1,452	3,897 1,452	1,452	3,897 1,452	1,453	1,452	3,898 1,453	3,898 1,453	3,876 1,445
22 23 24	Service interruptions and emergencies Vegetation management Routine and corrective maintenance and inspection Asset replacement and renewal	\$000 (in constant p 3,521 1,351 8,449	3,894 1,451 8,726	3,898 1,452 8,728	3,897 1,452 8,725	1,452 8,721	3,897 1,452 8,717	1,453 8,713	1,452 8,709	3,898 1,453 8,706	3,898 1,453 8,701	3,876 1,445 8,652
22 23 24 25	Service interruptions and emergencies Vegetation management Routine and corrective maintenance and inspection Asset replacement and renewal Network Opex	\$000 (in constant p 3,521 1,351 8,449 824	3,894 1,451 8,726 824	3,898 1,452 8,728 824	3,897 1,452 8,725 824	1,452 8,721 824	3,897 1,452 8,717 824	1,453 8,713 824	1,452 8,709 824	3,898 1,453 8,706 824	3,898 1,453 8,701 824	3,876 1,445 8,652 824
22 23 24 25 26	Service interruptions and emergencies Vegetation management Routine and corrective maintenance and inspection Asset replacement and renewal Network Opex System operations and network support	\$000 (in constant p 3,521 1,351 8,449 824 14,145	3,894 1,451 8,726 824 14,895	3,898 1,452 8,728 824 14,902	3,897 1,452 8,725 824 14,898	1,452 8,721 824 14,895	3,897 1,452 8,717 824 14,890	1,453 8,713 824 14,887	1,452 8,709 824 14,882	3,898 1,453 8,706 824 14,880	3,898 1,453 8,701 824 14,876	3,876 1,445 8,652 824 14,797
22 23 24 25 26 27	Service interruptions and emergencies Vegetation management Routine and corrective maintenance and inspection Asset replacement and renewal Network Opex System operations and network support Business support	\$000 (in constant p 3,521 1,351 8,449 824 14,145 4,665	3,894 1,451 8,726 824 14,895 4,735	3,898 1,452 8,728 824 14,902 4,727	3,897 1,452 8,725 824 14,898 4,719 11,309 16,028	1,452 8,721 824 14,895 4,712 11,281 15,993	3,897 1,452 8,717 824 14,890 4,703	1,453 8,713 824 14,887 4,696 11,223	1,452 8,709 824 14,882 4,688	3,898 1,453 8,706 824 14,880 4,681	3,898 1,453 8,701 824 14,876 4,673	3,876 1,445 8,652 824 14,797 4,644 11,060
22 23 24 25 26 27 28	Service interruptions and emergencies Vegetation management Routine and corrective maintenance and inspection Asset replacement and renewal Network Opex System operations and network support Business support Non-network opex	\$000 (in constant p  3,521  1,351  8,449  824  14,145  4,665  11,519	3,894 1,451 8,726 824 14,895 4,735 11,233	3,898 1,452 8,728 824 14,902 4,727 11,273	3,897 1,452 8,725 824 14,898 4,719 11,309	1,452 8,721 824 14,895 4,712 11,281	3,897 1,452 8,717 824 14,890 4,703 11,252	1,453 8,713 824 14,887 4,696 11,223	1,452 8,709 824 14,882 4,688 11,195	3,898 1,453 8,706 824 14,880 4,681 11,165	3,898 1,453 8,701 824 14,876 4,673 11,136	3,876 1,445 8,652 824 14,797 4,644 11,060
22 23 24 25 26 27 28 29 30	Service interruptions and emergencies Vegetation management Routine and corrective maintenance and inspection Asset replacement and renewal Network Opex System operations and network support Business support Non-network opex Operational expenditure	\$000 (in constant p  3,521  1,351  8,449  824  14,145  4,665  11,519  16,184	3,894 1,451 8,726 824 14,895 4,735 11,233	3,898 1,452 8,728 824 14,902 4,727 11,273 16,000	3,897 1,452 8,725 824 14,898 4,719 11,309 16,028	1,452 8,721 824 14,895 4,712 11,281 15,993	3,897 1,452 8,717 824 14,890 4,703 11,252 15,955	1,453 8,713 824 14,887 4,696 11,223	1,452 8,709 824 14,882 4,688 11,195 15,882	3,898 1,453 8,706 824 14,880 4,681 11,165 15,846	3,898 1,453 8,701 824 14,876 4,673 11,136	3,876 1,445 8,652 824 14,797 4,644 11,060
22 23 24 25 26 27 28 29 30	Service interruptions and emergencies Vegetation management Routine and corrective maintenance and inspection Asset replacement and renewal Network Opex System operations and network support Business support Non-network opex Operational expenditure  Subcomponents of operational expenditure (where known)	\$000 (in constant p  3,521  1,351  8,449  824  14,145  4,665  11,519  16,184	3,894 1,451 8,726 824 14,895 4,735 11,233	3,898 1,452 8,728 824 14,902 4,727 11,273 16,000	3,897 1,452 8,725 824 14,898 4,719 11,309 16,028	1,452 8,721 824 14,895 4,712 11,281 15,993	3,897 1,452 8,717 824 14,890 4,703 11,252 15,955	1,453 8,713 824 14,887 4,696 11,223	1,452 8,709 824 14,882 4,688 11,195 15,882	3,898 1,453 8,706 824 14,880 4,681 11,165 15,846	3,898 1,453 8,701 824 14,876 4,673 11,136	3,876 1,445 8,652 824 14,797 4,644 11,060
22 23 24 25 26 27 28 29 30	Service interruptions and emergencies Vegetation management Routine and corrective maintenance and inspection Asset replacement and renewal Network Opex System operations and network support Business support Non-network opex Operational expenditure Subcomponents of operational expenditure (where known) Energy efficiency and demand side management, reduction of	\$000 (in constant p  3,521  1,351  8,449  824  14,145  4,665  11,519  16,184	3,894 1,451 8,726 824 14,895 4,735 11,233	3,898 1,452 8,728 824 14,902 4,727 11,273 16,000	3,897 1,452 8,725 824 14,898 4,719 11,309 16,028	1,452 8,721 824 14,895 4,712 11,281 15,993	3,897 1,452 8,717 824 14,890 4,703 11,252 15,955	1,453 8,713 824 14,887 4,696 11,223	1,452 8,709 824 14,882 4,688 11,195 15,882	3,898 1,453 8,706 824 14,880 4,681 11,165 15,846	3,898 1,453 8,701 824 14,876 4,673 11,136	3,876 1,445 8,652 824 14,797 4,644 11,060
22 23 24 25 26 27 28 29 30 31 32 33	Service interruptions and emergencies Vegetation management Routine and corrective maintenance and inspection Asset replacement and renewal Network Opex System operations and network support Business support Non-network opex Operational expenditure  Subcomponents of operational expenditure (where known) Energy efficiency and demand side management, reduction of energy losses	\$000 (in constant p  3,521  1,351  8,449  824  14,145  4,665  11,519  16,184	3,894 1,451 8,726 824 14,895 4,735 11,233	3,898 1,452 8,728 824 14,902 4,727 11,273 16,000	3,897 1,452 8,725 824 14,898 4,719 11,309 16,028	1,452 8,721 824 14,895 4,712 11,281 15,993	3,897 1,452 8,717 824 14,890 4,703 11,252 15,955	1,453 8,713 824 14,887 4,696 11,223	1,452 8,709 824 14,882 4,688 11,195 15,882	3,898 1,453 8,706 824 14,880 4,681 11,165 15,846	3,898 1,453 8,701 824 14,876 4,673 11,136	3,876 1,445 8,652 824 14,797 4,644 11,060
222 23 24 25 26 27 28 29 30 31 32 33 34	Service interruptions and emergencies Vegetation management Routine and corrective maintenance and inspection Asset replacement and renewal Network Opex System operations and network support Business support Non-network opex Operational expenditure  Subcomponents of operational expenditure (where known) Energy efficiency and demand side management, reduction of energy losses Direct billing*	\$000 (in constant p  3,521  1,351  8,449  824  14,145  4,665  11,519  16,184	3,894 1,451 8,726 824 14,895 4,735 11,233	3,898 1,452 8,728 824 14,902 4,727 11,273 16,000	3,897 1,452 8,725 824 14,898 4,719 11,309 16,028	1,452 8,721 824 14,895 4,712 11,281 15,993	3,897 1,452 8,717 824 14,890 4,703 11,252 15,955	1,453 8,713 824 14,887 4,696 11,223	1,452 8,709 824 14,882 4,688 11,195 15,882	3,898 1,453 8,706 824 14,880 4,681 11,165 15,846	3,898 1,453 8,701 824 14,876 4,673 11,136	3,876 1,445 8,652 824 14,797 4,644 11,060
222 232 244 255 266 277 288 299 300 311 322 333 344 355	Service interruptions and emergencies  Vegetation management  Routine and corrective maintenance and inspection  Asset replacement and renewal  Network Opex  System operations and network support  Business support  Non-network opex  Operational expenditure  Subcomponents of operational expenditure (where known)  Energy efficiency and demand side management, reduction of energy losses  Direct billing*  Research and Development	\$000 (in constant p  3,521  1,351  8,449  824  14,145  4,665  11,519  16,184  30,329	3,894 1,451 8,726 824 14,895 4,735 11,233 15,969 30,864	3,898 1,452 8,728 824 14,902 4,727 11,273 16,000 30,902	3,897 1,452 8,725 824 14,898 4,719 11,309 16,028 30,926	1,452 8,721 824 14,895 4,712 11,281 15,993 30,888	3,897 1,452 8,717 824 14,890 4,703 11,252 15,955 30,846	1,453 8,713 824 14,887 4,696 11,223 15,920 30,806	1,452 8,709 824 14,882 4,688 11,195 15,882 30,765	3,898 1,453 8,706 824 14,880 4,681 11,165 15,846 30,726	3,898 1,453 8,701 824 14,876 4,673 11,136 15,810 30,685	3,876 1,445 8,652 824 14,797 4,644 11,060 15,704 30,501
222 232 244 252 262 272 282 293 300 311 322 333 344 353 368	Service interruptions and emergencies  Vegetation management  Routine and corrective maintenance and inspection  Asset replacement and renewal  Network Opex  System operations and network support  Business support  Non-network opex  Operational expenditure  Subcomponents of operational expenditure (where known)  Energy efficiency and demand side management, reduction of energy losses  Direct billing*  Research and Development	\$000 (in constant p  3,521  1,351  8,449  824  14,145  4,665  11,519  16,184	3,894 1,451 8,726 824 14,895 4,735 11,233	3,898 1,452 8,728 824 14,902 4,727 11,273 16,000	3,897 1,452 8,725 824 14,898 4,719 11,309 16,028	1,452 8,721 824 14,895 4,712 11,281 15,993	3,897 1,452 8,717 824 14,890 4,703 11,252 15,955	1,453 8,713 824 14,887 4,696 11,223	1,452 8,709 824 14,882 4,688 11,195 15,882	3,898 1,453 8,706 824 14,880 4,681 11,165 15,846	3,898 1,453 8,701 824 14,876 4,673 11,136	3,876 1,445 8,652 824 14,797 4,644 11,060

Wellington Electricity Lines Limited
1 April 2017 – 31 March 2027

# SCHEDULE 11b: REPORT ON FORECAST OPERATIONAL EXPENDITURE

This schedule requires a breakdown of forecast operational expenditure for the disclosure year and a 10 year planning period. The forecasts should be consistent with the supporting information set out in the AMP. The forecast is to be expressed in both constant price and nominal dollar terms. EDBs must provide explanatory comment on the difference between constant price and nominal dollar operational expenditure forecasts in Schedule 14a (Mandatory Explanatory Notes).

This information is not part of audited disclosure information.

#### sch ref

	39 do for year ended	Current Year CY <b>31 Mar 17</b>	<i>CY+1</i> <b>31 M</b> ar <b>18</b>	<i>CY+2</i> <b>31 Mar 19</b>	<i>CY+3</i> <b>31 Mar 20</b>	<i>CY+4</i> <b>31 Mar 21</b>	<i>CY+5</i> <b>31 Mar 22</b>	<i>CY+6</i> <b>31 M</b> ar <b>23</b>	<i>CY+7</i> <b>31 Mar 24</b>	<i>CY+8</i> <b>31 Mar 25</b>	<i>CY+9</i> <b>31 Mar 26</b>	CY+10 <b>31 Mar 27</b>
ŀ	Difference between nominal and real forecasts \$0	000										
	42 Service interruptions and emergencies	-	78	157	239	321	406	492	580	669	760	849
	Vegetation management	-	29	59	89	120	151	183	216	249	283	317
١.	Routine and corrective maintenance and inspection	-	175	353	534	719	907	1,099	1,295	1,494	1,698	1,895
	45 Asset replacement and renewal	-	16	33	50	68	86	104	122	141	161	180
١.	46 Network Opex	-	298	602	912	1,228	1,550	1,878	2,213	2,554	2,902	3,241
١.	47 System operations and network support	-	95	191	289	388	490	593	697	803	912	1,017
	48 Business support	-	225	455	692	930	1,171	1,416	1,664	1,917	2,173	2,422
	49 Non-network opex	-	319	646	981	1,318	1,661	2,008	2,362	2,720	3,084	3,439
	50 Operational expenditure	-	617	1,248	1,893	2,546	3,210	3,887	4,574	5,274	5,987	6,680