

Company Name **MainPower New Zealand**
 AMP Planning Period **1 April 2020 – 31 March 2030**

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		Current Year CY	CY+1	CY+2	CY+3	CY+4	CY+5	CY+6	CY+7	CY+8	CY+9	CY+10
	for year ended	31 Mar 20	31 Mar 21	31 Mar 22	31 Mar 23	31 Mar 24	31 Mar 25	31 Mar 26	31 Mar 27	31 Mar 28	31 Mar 29	31 Mar 30
9	Operational Expenditure Forecast	\$000 (in nominal dollars)										
10	Service interruptions and emergencies	1,537	700	712	726	740	756	773	791	810	830	850
11	Vegetation management	713	921	1,017	1,038	1,058	1,080	1,104	1,129	1,157	1,185	1,214
12	Routine and corrective maintenance and inspection	4,165	4,179	4,605	4,699	4,789	4,892	4,998	5,114	5,238	5,366	5,498
13	Asset replacement and renewal	-	-	-	-	-	-	-	-	-	-	-
14	Network Opex	6,414	5,800	6,334	6,463	6,587	6,728	6,875	7,034	7,204	7,381	7,562
15	System operations and network support	6,000	6,180	6,474	6,804	7,142	7,514	7,908	8,334	8,792	9,278	9,790
16	Business support	6,276	7,210	7,553	7,938	8,332	8,766	9,227	9,723	10,257	10,824	11,422
17	Non-network opex	12,276	13,390	14,026	14,742	15,474	16,280	17,135	18,057	19,049	20,101	21,211
18	Operational expenditure	18,690	19,190	20,360	21,205	22,061	23,008	24,010	25,091	26,254	27,482	28,773
19		\$000 (in constant prices)										
20	Service interruptions and emergencies	1,537	700	700	700	700	700	700	700	700	700	700
23	Vegetation management	713	921	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
24	Routine and corrective maintenance and inspection	4,165	4,179	4,628	4,528	4,528	4,528	4,528	4,528	4,528	4,528	4,528
25	Asset replacement and renewal	-	-	-	-	-	-	-	-	-	-	-
26	Network Opex	6,414	5,800	6,228	6,228	6,228	6,228	6,228	6,228	6,228	6,228	6,228
27	System operations and network support	6,000	6,180	6,365	6,556	6,753	6,956	7,164	7,379	7,601	7,829	8,063
28	Business support	6,276	7,210	7,426	7,649	7,879	8,115	8,358	8,605	8,867	9,133	9,407
29	Non-network opex	12,276	13,390	13,792	14,205	14,632	15,071	15,523	15,988	16,468	16,962	17,471
30	Operational expenditure	18,690	19,190	20,020	20,434	20,860	21,299	21,751	22,216	22,696	23,190	23,699
31	Subcomponents of operational expenditure (where known)											
32	Energy efficiency and demand side management, reduction of energy losses											
34	Direct billing*											
35	Research and Development											
36	Insurance	724	745	783	822	863	906	951	999	1,049	1,101	1,156
37	* Direct billing expenditure by suppliers that direct bill the majority of their consumers											
41	Difference between nominal and real forecasts	\$000										
42	Service interruptions and emergencies	-	-	12	26	40	56	73	91	110	130	150
43	Vegetation management	-	-	17	38	58	80	104	129	157	185	214
44	Routine and corrective maintenance and inspection	-	-	77	171	261	363	470	586	710	838	969
45	Asset replacement and renewal	-	-	-	-	-	-	-	-	-	-	-
46	Network Opex	-	-	106	235	359	500	647	806	976	1,153	1,333
47	System operations and network support	-	-	108	248	389	558	744	955	1,191	1,449	1,726
48	Business support	-	-	126	289	454	651	868	1,114	1,390	1,690	2,014
49	Non-network opex	-	-	234	537	843	1,210	1,612	2,068	2,581	3,139	3,741
50	Operational expenditure	-	-	340	772	1,202	1,710	2,259	2,874	3,558	4,292	5,074