

Customer Forum – 2018 Forward Plan – DRAFT

15-22 May: Bill Impacts, Key Obligations, Asset Management, Opex, Connections

- Forward plan and overall approach
- Revenue modelling – exploring revenue/bill impacts of changes in key PTRM inputs (dummy inputs only)
- Our Asset Management System – objectives, evolution and performance
- Safety – our obligations, safety programs, level of discretion. ESV to attend?
- Customer research – update on recent activities, identify solutions to fill any gaps
- Opex forecast – drivers and opportunities, base (are we spending in the right places?), step, trend
- Connections framework – DER and load. Who pays and how much? ACS or SCS?

7-14 June: Detailed Investigation of Proposal Drivers (nb – won't be final \$s)

- Capex forecast – key elements (repex, augex, connections, innovation, DER integration, safety, ICT), demand forecasts
- Metering – expenditures, update on \$ benefits, future scenarios
- Regulatory protections – cost pass throughs, contingent projects
- Customer research and stakeholder engagement update
- Presentation from Essential Services Commission – regulatory functions

18-23 July: Narrowing Down on Scope

- Detailed feedback from AER on positions presented in June sessions (verbal or written)
 - Includes AER advice to Forum on where to focus
- Present initial \$ forecasts
- Context and forecasts of out-of-scope elements of proposal – likely to include WACC, tax, RAB, REFCL, incentive payments, pricing.
- Update/ feedback on customer research



25 – 27 July: ENA/ACCC conference



1 August: AusNet Services provides the Forum and the AER with 3-4 page Notes outlining proposed expenditures

15-21 August: Customer Forum Establish Negotiating Positions

- Heavy focus on private meetings for Customer Forum
- Heavy involvement and guidance from AER
- AusNet Services in 'responsive' mode – answer any questions the Forum or AER has on our positions
- Extensive scoping discussion – which areas of the proposal are not in dispute, and which will be subject to negotiation
- Update/ feedback on customer research

31 – 7 September: First Negotiating Week

- Exact topics to depend on outcome of August meeting/ timing of AER guidance.
- Week will involve private Customer Forum time, time with the AER and negotiations between AusNet Services and the Customer Forum
- AusNet Services will also respond to requests for information from the AER and/ or the Customer Forum

5-13 October: Second Negotiating Week

- Exact topics to depend on outcome of August meeting/ timing of AER guidance.
- Week will involve private Customer Forum time, time with the AER and negotiations between AusNet Services and the Customer Forum
- AusNet Services will also respond to requests for information from the AER and/ or the Customer Forum

8-14 and 22-29 November

Content to depend on progress, but likely to include:

- Finalise negotiations
- Finalise documentation
- Detailed planning of active consultation on Draft Revenue Proposal



Early December: Draft Revenue Proposal published