

1 **Q. Further to the previous question, please explain the basis for any changes made to**
2 **the forecast when it was approved by the Executive.**

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4 A. Material changes between the original 2013 forecast and the forecast contained in the
5 2013/2014 General Rate Application (which was approved by the Executive) were due to
6 the following reasons:

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8 Labour:

- 9 - Shift of PLT apprentice labour from temporary to regular reflecting a change in the
- 10 status of PLT Apprentices in accordance with the IBEW Craft Collective Agreement.
- 11 - Reduced staff requirements for substation maintenance.
- 12 - Productivity improvement.

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14 Non-labour:

- 15 - Increased insurance costs to reflect renewal in July 2012.
- 16 - Reduced miscellaneous expenditures to historical levels while providing for increases
- 17 in customer satisfaction surveys costs.
- 18 - Reduced forecast vegetation management expenditures to reflect lower contractor
- 19 pricing.
- 20 - Reduced other company fees to reduce the budget for developing on-line customer
- 21 videos.