# Opex Project Summary

#### Project Summary

Network Opex	Project Name	Project Description	Opex Category	Service Category
CPP100	Overhead lines subtransmission	Scheduled maintenance for 66kV/33kV overhead lines	Scheduled Maintenance	(a) Provide and operate network infrastructure
CPP101	Overhead lines 11kV and 400V	Scheduled maintenance of 11kV and 400V overhead lines	Scheduled Maintenance	(a) Provide and operate network infrastructure
CPP102	Earths	Scheduled maintenance of earthing system assets	Scheduled Maintenance	(a) Provide and operate network infrastructure
CPP103	Underground cables subtransmission	Scheduled maintenance of 66kV and 33KV underground cables	Scheduled Maintenance	(a) Provide and operate network infrastructure
CPP104	Underground cables 11kV and 400V	Scheduled maintenance of 11kV and 400V UG cables	Scheduled Maintenance	(a) Provide and operate network infrastructure
CPP105	Mapping and asset storage	Mapping and asset storage	Scheduled Maintenance	(a) Provide and operate network infrastructure
CPP106	Control systems	Scheduled maintenance of communication systems for data acquisition of the network	Scheduled Maintenance	(a) Provide and operate network infrastructure
CPP107	Protection and pilots	Scheduled maintenance of protection and communication assets	Scheduled Maintenance	(a) Provide and operate network infrastructure
CPP108	Transformers	Scheduled maintenance of transformers	Scheduled Maintenance	(a) Provide and operate network infrastructure
CPP109	Buildings, grounds and substations	Scheduled maintenance of zone substations	Scheduled Maintenance	(a) Provide and operate network infrastructure
CPP110	Meters	Scheduled maintenance of meters	Scheduled Maintenance	(a) Provide and operate network infrastructure
CPP111	Generators	Scheduled maintenance of generators	Scheduled Maintenance	(a) Provide and operate network infrastructure
CPP112	Switchgear	Scheduled maintenance of switchgear	Scheduled Maintenance	(a) Provide and operate network infrastructure
CPP113	Overhead lines	Non-scheduled maintenance of overhead lines	Non-scheduled Maintenance	(a) Provide and operate network infrastructure
CPP114	Network assets	Non-scheduled maintenance of network assets including earths, mapping & asset information, meter protection, pilots, communication systems, load management systems, switchgear and transformers	s, Non-scheduled Maintenance	(a) Provide and operate network infrastructure
CPP115	Uunderground cables	Non-scheduled maintenance of underground cables	Non-scheduled Maintenance	(a) Provide and operate network infrastructure
CPP116	Buildings, grounds and substations	Non-scheduled maintenance of zone substations	Non-scheduled Maintenance	(a) Provide and operate network infrastructure
CPP117	Overhead lines	Emergency maintenance of overhead lines	Emergency Maintenance	(a) Provide and operate network infrastructure
CPP118	Underground cables	Emergency maintenance of underground cables	Emergency Maintenance	(a) Provide and operate network infrastructure
CPP119	Network assets	Emergency maintenance of network assets including contract management	Emergency Maintenance	(a) Provide and operate network infrastructure
CPP120	Contingency maintenance	Contingency maintenance	Scheduled Maintenance	(a) Provide and operate network infrastructure
CPP121	Load management systems	Scheduled maintenance of load management systems	Scheduled Maintenance	(b) Provide load management services
CPP123	Distribution management systems	Scheduled maintenance of distribution management systems	Scheduled Maintenance	(a) Provide and operate network infrastructure

Non-Network Opex	Project Name		Opex Category	Service Category
		Ongoing operational expenditure for corporate functions including board, corporate management		
CPP160	Corporate	team, and human resources	General Management, Administration and Overheads	(e) Other
CPP161	Finance	Ongoing operational expenditure for the finance function	General Management, Administration and Overheads	(e) Other
CPP164	Information solutions - corporate systems	Information solutions - corporate systems	General Management, Administration and Overheads	(e) Other
		Ongoing operational expenditure for the commercial function including billing, pricing, regulatory		
CPP165	Commercial and regulatory	compliance and strategy	General Management, Administration and Overheads	(e) Other
CPP166	Communications and engagement	Ongoing operational expenditure for communications and engagement	General Management, Administration and Overheads	(e) Other
		Ongoing operational expenditure for infrastructure management functions, including safety and risk		
		management, lifecycle management, strategic planning, network asset management, operations		
CPP167	Infrastructure management	management and engineering support.	Network Management and Operations	(e) Other
CPP168	Property maintenance	Ongoing operational expenditure for maintenance of corporate property.	General Management, Administration and Overheads	(e) Other
		Expenditure for liability insurance policies and non-liability insurance policies (business interruption		
CPP169	Insurance	and material damage).	General Management, Administration and Overheads	(e) Other
		Expenditure for head office demolition, catering, and earthquake related expenditure on the head		
CPP170	Earthquakes - overheads and head office	office site.	General Management, Administration and Overheads	(e) Other
CPP171	Special projects	Special projects, including CPP application costs and DPP costs	General Management, Administration and Overheads	(e) Other

Project Description Page 1

Nominal Opex Summary by asset type												
Tominal Open Caminally by asset type						Nomina	al (\$)		Next Period			
		_										
		Cur	rent Period (Actua	al)		Assessment Per	riod (Forecast)		СРГ	Period (Forecas	t)	
FY08 = year ended 31 March 2008	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
Nominal Opex Summary												
Network	15,247,054	16,791,314	18,142,271	21,422,480	29,457,186	21,884,791	25,699,549	26,952,957	29,707,543	28,122,294	28,931,945	30,362,211
Non-network	17,140,354	18,284,604	19,595,986	26,186,857	24,861,458	32,755,209	33,053,721	34,252,300	35,534,031	36,762,104	37,487,164	39,490,030
Total Operating Expenditure	32,387,408 TRUE	35,075,918 TRUE	37,738,257 TRUE	<b>47,609,337</b> TRUE	54,318,644 TRUE	54,640,000 TRUE	58,753,270 TRUE	61,205,257 TRUE	65,241,574 TRUE	64,884,398 TRUE	66,419,108 TRUE	69,852,241 TRUE
Maintenance	TROL	TROL	INOL	TROL	TROL	INOL	INOL	TROL	INOL	TROL	INOL	INOL
Subtransmission												
Subtransmission												
66 kV Overhead lines	211,808	55,754	100,066	73,335	122,444	525,000	594,509	614,932	708,386	734,025	767,137	801,790
66 kV Underground cables	2,286,434	2,775,168	2,043,018	1,807,346	1,653,316	860,000	1,040,391	1,105,749	1,194,651	1,229,648	1,285,119	1,343,170
33 kV Overhead lines	179,723	199,695	385,178	184,705	249,562	515,000	573,276	609,290	672,367	677,561	708,127	740,114
33 kV Underground cables	31,639	43,122	9,907	48,061	33,076	135,000	159,243	169,247	192,105	188,211	196,702	205,587
Substations												
Zone sub land, site development, buildings and structures	991,344	1,312,006	1,532,268	1,663,064	786,172	2,415,000	2,420,501	2,380,745	2,053,119	2,145,611	2,242,401	2,343,695
Power Transformers	-	-	-	-	-	310,000	286,638	304,645	324,177	338,781	354,063	370,057
Protection	373,595	471,169	323,534	215,996	200,067	625,000	716,596	772,896	870,475	859,499	885,158	925,143
Other items	670,535	497,438	622,801	494,745	429,805	800,000	870,531	902,652	936,511	978,700	1,022,850	1,069,054
Distribution												
Distribution Lines and Cables												
11 kV Overhead lines	2,442,808	3,174,171	4,136,151	2,905,862	2,556,517	3,145,000	4,124,406	4,383,504	4,886,664	4,259,853	4,452,018	5,324,710
11 kV Underground cables	1,050,095	974,180	992,581	4,321,995	10,369,992	1,990,000	2,351,495	2,499,218	3,049,662	2,779,256	2,904,631	3,035,839
Distribution Substations	1,000,000	0.1,.00	552,553	1,000	, ,	1,000,000	_,,,,,,,,	_,,	5,5 :5,5 =	_,,,,_,,	_,001,001	2,222,222
Distribution transformers	1,094,924	1,155,544	1,436,064	1,119,898	1,446,140	1,095,000	1,178,402	1,241,147	1,362,743	1,380,217	1,442,480	1,507,640
Distribution substations (including land)	325,458	406,142	549,234	945,544	1,551,695	790,000	849,298	902,652	972,530	1,003,794	655,673	685,291
												_
Switchgear												
Switchgear	888,226	1,011,486	1,073,926	831,616	734,644	1,412,000	1,592,435	1,624,774	1,596,870	1,631,166	1,704,749	1,781,756
Low Voltage Distribution Network	0.044.040	0.004.000	0.000.004	0.040.470	0.000.004	0.545.000	4 440 000	4.050.040	5 400 004	4 0 40 000	4.050.500	4 404 044
LV Underground cables	2,914,046	2,691,638	2,638,981	3,242,476	3,992,391	3,545,000	4,442,892	4,659,942	5,180,824	4,648,823	4,858,536	4,461,244
LV Underground cables	998,271	1,111,865	1,399,849	1,882,537	3,259,068	1,900,000	2,409,884	2,561,275	3,073,675	2,848,267	2,976,755	3,111,221
Supporting or Secondary Systems												
Load management	245,725	193,506	244,320	211,542	141,402	410,000	313,179	332,853	360,196	370,149	386,847	404,322
SCADA and control	455,602	539,050	405,196	420,226	394,440	305,000	461,806	479,534	492,268	558,361	531,095	609,909
Communications equipment	80,788	168,246	226,285	170,061	333,260	832,791	894,726	962,217	1,035,914	1,070,034	1,118,304	1,168,820
Metering systems	433	-	-	15,466	-	5,000	5,308	5,642	6,003	6,274	6,557	6,853
Generators	5,600	11,134	22,912	868,005	1,203,195	270,000	414,033	440,043	738,403	414,065	432,744	465,998
Network Management and Operations												
Operations	3,410,170	3,600,483	3,939,553	4,346,039	4,716,216	5,831,000	6,403,465	8,162,137	8,583,712	8,831,505	9,098,677	9,362,153
Connection and contract management	1,511,493	1,556,376	1,742,718	5,681,973	2,145,233	2,564,000	2,971,600	3,039,442	3,121,235	3,191,157	3,262,671	3,335,813
Other asset management services	4,180,691	4,199,745	4,429,715	4,744,845	5,819,009	6,531,209	7,942,861	8,644,918	8,803,656	8,774,021	8,971,750	9,208,484
General Management, Administration and Overheads												
Corporate	3,086,000	3,342,000	3,282,000	3,230,000	3,230,000	5,607,000	5,205,316	4,273,244	4,414,998	4,536,008	4,659,284	5,683,021
Finance	1,000,000	1,000,000	987,000	1,027,000	955,000	1,089,000	1,214,581	1,243,099	1,279,222	1,310,652	1,342,883	1,375,936
Business information solutions	1,210,000	1,374,000	1,590,000	1,741,000	1,908,000	2,634,000	2,159,410	2,064,906	2,116,292	2,620,544	2,356,537	2,415,801
Insurance (Business Interruption and Material Damage)	598,000	635,000	709,000	842,000	1,610,000	1,972,000	2,462,680	2,748,777	2,966,178	3,154,613	3,321,520	3,498,311
Commercial and regulatory	1,943,000	2,050,000	2,310,000	2,484,000	1,917,000	2,555,000	3,136,858	3,227,297	3,367,050	3,430,246	3,528,866	3,630,402
Property	201,000	527,000	606,000	545,000	397,000	1,672,000	1,433,301	848,480	881,688	913,357	944,976	980,109
Administrative costs due to carthquake				1 545 000	2 164 000	2 200 000	122 640					

1,545,000

Administrative costs due to earthquake

2,164,000

2,300,000

123,649

Nominal OPEX Summary Page 2

Opex	Pro	ject	Sum	marv
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						Nomir	nal (\$)					
						Next Period						
		Curi	ent Period (Ac	tual)			Assessment Period (Forecast) CPP Period (Forecast)					
FY08 = year ended 31 March 2008	FY08 FY09 FY10 FY11 FY12 FY13 FY14 FY15 FY16 FY17 FY18						FY19					

#### Brainet Summary

Project Summary															
Network Opex	Project Name	Opex Category	Service Category												
CPP100	Overhead lines subtransmission	Scheduled Maintenance	(a) Provide and operate network infrastructure	294,542	163,142	380,662	125,553	248,713	920,000	1,013,850	1,060,616	1,176,641	1,229,648	1,285,119	1,343,170
CPP101	Overhead lines 11kV and 400V	Scheduled Maintenance	(a) Provide and operate network infrastructure	3,267,873	3,684,188	4,428,524	3,123,369	3,200,793	4,545,000	5,759,305	6,059,052	6,447,515	5,589,880	5,842,045	6,160,765
CPP102	Earths	Scheduled Maintenance	(a) Provide and operate network infrastructure	255,937	126,485	190,484	113,287	144,926	270,000	286,638	304,645	324,177	338,781	354,063	370,057
CPP103	Underground cables subtransmission	Scheduled Maintenance	(a) Provide and operate network infrastructure	2,264,337	2,744,614	1,953,511	1,020,067	26,803	825,000	982,001	1,043,692	1,110,605	1,160,637	1,212,995	1,267,788
CPP104	Underground cables 11kV and 400V	Scheduled Maintenance	(a) Provide and operate network infrastructure	483,603	589,471	856,582	637,001	416,066	1,430,000	1,305,796	1,387,828	1,476,805	1,543,334	1,612,955	1,685,816
CPP105	Mapping and asset storage	Scheduled Maintenance	(a) Provide and operate network infrastructure	334,691	315,745	299,715	334,845	299,009	508,000	519,480	531,818	547,384	560,949	574,864	589,137
CPP106	Control systems	Scheduled Maintenance	(a) Provide and operate network infrastructure	-	-	-	-	-	665,000	705,076	754,244	796,801	829,112	862,838	898,046
CPP107	Protection and pilots	Scheduled Maintenance	(a) Provide and operate network infrastructure	201,472	329,687	260,832	154,471	101,712	610,000	652,898	705,197	750,409	784,214	806,478	842,908
CPP108	Transformers	Scheduled Maintenance	(a) Provide and operate network infrastructure	871,526	938,285	1,147,999	957,465	1,141,188	1,165,000	1,157,169	1,218,580	1,296,707	1,355,123	1,416,253	1,480,228
CPP109	Buildings, grounds and substations	Scheduled Maintenance	(a) Provide and operate network infrastructure	1,345,329	1,696,943	1,958,957	1,641,349	1,088,431	3,350,000	3,434,351	3,435,720	3,151,718	3,293,701	3,048,879	3,186,603
CPP110	Meters	Scheduled Maintenance	(a) Provide and operate network infrastructure	360	3,982	20,845	26,573	73,030	155,000	164,552	174,889	186,101	194,485	203,259	212,440
CPP111	Generators	Scheduled Maintenance	(a) Provide and operate network infrastructure	5,240	7,152	-	-	323,209	100,000	233,557	248,229	528,288	200,759	209,815	232,999
CPP112	Switchgear	Scheduled Maintenance	(a) Provide and operate network infrastructure	681,007	786,691	758,554	583,518	486,473	1,177,000	1,300,488	1,314,487	1,230,671	1,286,112	1,344,129	1,404,846
CPP113	Overhead lines	Non-scheduled Maintenance	(a) Provide and operate network infrastructure	764,052	946,492	1,111,516	932,662	753,112	790,000	838,682	891,369	948,517	991,247	1,035,963	1,082,760
CPP114	Network assets	Non-scheduled Maintenance	(a) Provide and operate network infrastructure	428,490	509,180	716,497	606,324	489,850	565,000	599,427	636,684	677,139	707,425	739,113	772,270
CPP115	Uunderground cables	Non-scheduled Maintenance	(a) Provide and operate network infrastructure	344,737	610,743	374,721	262,123	284,195	290,000	307,871	327,211	348,190	363,875	380,290	397,469
CPP116	Buildings, grounds and substations	Non-scheduled Maintenance	(a) Provide and operate network infrastructure	350,656	360,011	481,623	692,957	302,201	350,000	371,568	394,910	420,229	439,160	458,971	479,704
CPP117	Overhead lines	Emergency Maintenance	(a) Provide and operate network infrastructure	1,421,918	1,327,436	1,339,674	2,224,794	2,718,296	1,475,000	2,123,246	2,256,630	2,875,568	2,509,486	2,622,691	2,741,163
CPP118	Underground cables	Emergency Maintenance	(a) Provide and operate network infrastructure	1,273,762	959,507	1,260,541	6,140,748	14,588,388	2,340,000	3,365,345	3,576,759	4,574,494	3,977,536	4,156,966	4,344,744
CPP119	Network assets	Emergency Maintenance	(a) Provide and operate network infrastructure	912,656	835,412	894,888	6,168,436	3,296,645	1,110,000	1,413,913	1,477,566	1,746,809	1,605,354	1,663,647	1,724,294
CPP120	Contingency maintenance	Scheduled Maintenance	(a) Provide and operate network infrastructure	-	-	-	-	-	-	-	1,570,328	1,616,291	1,656,347	1,697,433	1,739,577
CPP121	Load management systems	Scheduled Maintenance	(b) Provide load management services	179,599	113,791	151,643	112,130	88,945	355,000	244,173	259,512	276,151	288,591	301,609	315,234
CPP123	Distribution management systems	Scheduled Maintenance	(a) Provide and operate network infrastructure	257,621	386,961	168,489	215,665	270,659	135,000	249,481	253,871	222,121	307,412	268,826	335,793
Non-Network Opex	Project Name	Opex Category	Service Category												
CPP160	Corporate	General Management, Administr	rati (e) Other	3,008,000	3,008,000	3,105,000	3,119,000	3,151,000	3,607,000	3,659,700	3,740,948	3,863,254	3,966,583	4,071,612	4,166,762
CPP161	Finance	General Management, Administr	rati (e) Other	1,000,000	1,000,000	987,000	1,027,000	955,000	1,089,000	1,214,581	1,243,099	1,279,222	1,310,652	1,342,883	1,375,936
CPP164	Information solutions - corporate systems	General Management, Administr	rati (e) Other	1,210,000	1,374,000	1,590,000	1,741,000	1,908,000	2,634,000	2,159,410	2,064,906	2,116,292	2,620,544	2,356,537	2,415,801
CPP165	Commercial and regulatory	General Management, Administr	rati (e) Other	1,943,000	2,050,000	2,310,000	2,484,000	1,917,000	1,461,000	2,010,567	2,064,847	2,163,079	2,188,673	2,248,506	2,310,035
CPP166	Communications and engagement	General Management, Administr	rati (e) Other	-	-	-	-	-	1,094,000	1,126,292	1,162,450	1,203,971	1,241,573	1,280,359	1,320,367
CPP167	Infrastructure management	Network Management and Oper	atiı (e) Other	8,410,000	8,712,000	9,498,000	10,122,000	11,795,000	13,681,000	15,988,607	16,915,616	17,486,815	17,705,809	18,165,841	18,660,852
CPP168	Property maintenance	General Management, Administr	rati (e) Other	201,000	527,000	606,000	545,000	397,000	1,672,000	1,433,301	848,480	881,688	913,357	944,976	980,109
CPP169	Insurance	General Management, Administr	rati (e) Other	598,000	635,000	709,000	842,000	1,610,000	1,972,000	2,462,680	2,748,777	2,966,178	3,154,613	3,321,520	3,498,311
CPP170	Earthquakes - overheads and head office	e General Management, Administr	rati (e) Other	-	-	-	1,545,000	2,164,000	2,300,000	123,649	-	-	-	-	-
CPP171	Special projects	General Management, Administr	rati (e) Other	78,000	334,000	177,000	111,000	79,000	2,000,000	1,545,615	532,296	551,744	569,425	587,672	1,516,258
				<u> </u>			<u> </u>								<u> </u>

Project Summary (nominal)

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Course Guillinary												
		Nominal (\$)										
						Next Period						
		Curi	ent Period (Ac	tual)		Assessment Period (Forecast)		СРР	Period (Foreca	ast)		
FY08 = year ended 31 March 2008	FY08	FY08 FY09 FY10 FY11 FY12 FY13 FY14 FY15 FY16 FY17 FY18								FY19		

#### ource Summar

EDB	
Related Party	
Other sources	
To be tendered	
Total	

16,370,000	17,306,000	19,260,414	21,744,835	24,177,538	27,718,000	30,574,617	31,320,940	32,507,883	33,662,755	34,307,099	35,317,310
9,610,544	10,417,255	8,172,311	10,333,699	15,124,466	3,044,056	4,329,947	4,595,227	6,023,877	5,100,022		
6,406,864	7,352,663	10,305,532	15,530,803	15,016,639	3,880,944	4,118,172	3,248,024	3,724,738	3,561,779	587,672	1,516,258
-	-	-		1	19,997,000	19,730,533	22,041,065	22,985,076	22,559,843	31,524,337	33,018,672
32,387,408	35,075,918	37,738,257	47,609,337	54,318,644	54,640,000	58,753,270	61,205,257	65,241,574	64,884,398	66,419,108	69,852,241
TRUE											

# Input Cost Summary (nominal)

Labour (network)
Labour (non-network)
Non-labour

16,215,353	19,168,851	21,386,214	23,636,530	22,626,759	23,361,056	24,556,903
17,899,530	19,936,973	20,730,504	21,381,274	21,975,894	22,284,379	22,828,033
20,525,117	19,647,446	19,088,539	20,223,770	20,281,746	20,773,673	22,467,304
54,640,000	58,753,270	61,205,257	65,241,574	64,884,398	66,419,108	69,852,241
TRUE						

#### nput Cost Summary (real)

Labour (system)
Labour (non-system)
Non-labour

16,215,353	17,879,953	18,705,953	19,307,953	17,673,453	17,428,453	17,491,453
17,899,530	19,560,450	19,946,670	20,049,930	20,172,570	20,023,990	20,079,550
20,525,117	19,067,597	17,930,377	18,327,117	17,808,977	17,674,557	18,521,997
54,640,000	56,508,000	56,583,000	57,685,000	55,655,000	55,127,000	56,093,000
TRUE						

Source Summary (nominal) Page 4

# Connetics (Opex)

Commence (openy						Nominal (\$)							
							Next Period						
		Curi	rent Period (Ac	tual)		Assessme (Fore	ent Period cast)		СРГ	Period (Forec	ast)		
FY08 = year ended 31 March 2008	FY08	FY08 FY09 FY10 FY11 FY12					FY14	FY15	FY16	FY17	FY18	FY19	

## Project Summary

Policy Reference	Project Name					
CPP100	Subtransmission overhead lines	-	-	91,359	12,555	39,794
CPP101	Overhead lines 11kV and 400V	-	-	619,993	312,337	166,441
CPP102	Earths	-	-	104,766	106,490	121,738
CPP103	Subtransmission underground cables	-	-	1,494,436	1,020,067	26,803
CPP104	Underground cables 11kV and 400V	-	-	531,081	254,800	174,748
CPP105	Mapping and asset storage	334,691	315,745	299,715	308,392	299,009
CPP107	Protection and pilots	-	-	211,274	147,829	14,647
CPP108	Transformers	-	-	972,355	536,180	635,642
CPP109	Buildings, grounds and substations	-	-	103,825	129,667	99,047
CPP110	Meters	-	-	11,256	28,247	13,291
CPP112	Switchgear	-	-	1,138,590	259,666	208,697
CPP113	Overhead lines	-	-	461,279	272,337	270,367
CPP114	Network assets	-	-	591,110	466,869	415,393
CPP115	Underground cables	-	-	440,672	597,640	120,783
CPP116	Buildings, grounds and substations	-	-	57,795	51,279	28,407
CPP117	Overhead lines	-	-	405,921	736,407	761,123
CPP118	Underground cables	-	-	163,870	2,646,662	10,722,465
CPP119	Network assets	-	-	188,821	2,300,827	880,204
CPP121	Load management systems	-	-	115,704	78,379	70,267
CPP123	Distribution management systems	-	-	168,489	67,068	55,601
	Total	9,610,544	10,417,255	8,172,311	10,333,699	15,124,466

Connetics Page 5

# Inputs

		Current Period (Actual)					Next Period								
		Curre	ni Penou (A	ctuaij		Assessment Period CPP Period (Foreca					cast)				
FY08 = year ended 31 March 2008	FY08	FY08 FY09 FY10 FY11 FY12				FY13	FY14	FY15	FY16	FY17	FY18	FY19			

# Escalators

# **Network Opex**

Labour

Non-labour

100.00%	107.50%	115.56%	124.23%	130.44%	136.96%	143.81%
100.00%	103.04%	106.46%	110.35%	113.88%	117.53%	121.30%

# Non-Network Opex

Labour

Non-labour

100.00%	101.92%	103.93%	106.64%	108.94%	111.29%	113.69%
100.00%	103.04%	106.46%	110.35%	113.88%	117.53%	121.30%

Escalators Page 6

Project/Programme Name: Project/Programme Reference: Project/Programme Description: Overhead lines subtransmission Scheduled maintenance for 66kV/33kV overhead lines CPP Reference: Service Category: Opex Category: CPP100
(a) Provide and operate network infrastructure
Scheduled Maintenance

			Ne	ominal terms (\$)						Real terms				
					- D					Next P	eriod			
			Curr	ent Period (Actu	aı)		Assessment Pe	riod (Forecast)		CP	P Period (Foreca	st)		Total (Nex
sset Category	Asset Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Period)
		-	-	-	-	<u> </u>	-	-	-		-	-	<u> </u>	
ssets owned by the EDB but installed at bulk			-	-	-		-	-	-	-	-	-	-	
supply points owned by others		-	-	-	-	-	-	-	-	-	-	-	-	
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	
	Subtransmission													
	66 kV Overhead lines	206,665	38,622	74,632	48,217	46,439	505,000	540,000	525,000	565,000	565,000	565,000	565,000	3,830,
	66 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	0,000,
	22 IA/ Overhead lines	07.077	124,520	200 020	77,336	202.274	445,000	115 000	445.000	445.000	445.000	445 000	445.000	2,905,
	33 kV Overhead lines 33 kV Underground cables	87,877	124,520	306,030	- 17,336	202,274	415,000	415,000	415,000	415,000	415,000	415,000	415,000	2,905
Sub-transmission network including power					'									
transformers	Pilot / Communications Circuits	-	-	-	-	-	-	-	-	-	-	-	-	<u> </u>
	Substations													
	Zone sub-lead site development buildings and structures													
	Zone sub land, site development, buildings and structures Power Transformers	-	-	-	-		-	-	-	-	-	-	<del>.</del>	
	Protection	-	-	-	-	-	-	-	-	-	-	-	-	
	Other items Subtotal	294,542	163,142	380,662	125,553	248,713	920,000	955,000	940,000	980,000	980,000	980,000	980,000	6,735
	Subtotal	294,542	103,142	360,002	120,000	240,713	920,000	955,000	940,000	980,000	980,000	980,000	980,000	0,733
	Distribution Conductors													
	11 kV Overhead lines	-	-	-	-	-	-	-	-		-	-	-	
	11 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	
Distribution network including distribution transformers	Distribution Substations													
transionners	Distribution Substations													-
	Distribution transformers	-	-	-	-	-	-	-		-	-	-	-	
	Distribution substations (including land) Subtotal	-	-	-	-	-	-	-	-		-	-		<u> </u>
		l l	1	Į.	l.									
Switchgear (all voltages)	Distribution switchgear Subtotal	-	-	-	-	-	-	-	-	-	-	-	<u>.</u>	
	Subiotal				- 1		-		-	-	-		-	
	LV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	
Low voltage distribution network	LV Underground cables Link Pillars & LV customer service connections	-	-		-	-	-	-	-	-	-	-		
	Subtotal	-	-	-	-		-	-	-	-	-	-		
	Landana													
	Load management SCADA and control	-	-		-		-	-	-	-	-	-	-	
Supporting or secondary systems	Communications Equipment	-	-	-	-	-	-	-	-	-	-	-	-	
	Metering systems Generators	-	-		-	-	-	-	-	-	-	-	-	
	Subtotal	-	-	-	-		-	-	-	-	-	-		
	T =	57/00	51/00	57/10	501	E7/10	574.6	57///	57445	E)/10	E3/4E	57/10	E7/10	
on Asset Related Opex	Expenditure Type  Network development	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total
	Operations		-	-	-	-	-	-	-	-	-	-	-	
Network management and operations	Connection and contract management	-	-	-	-	-	-	-	-	-	-	-	-	
	Other asset management services  Subtotal	-	-	-	-	-	-	-	-			-	<u> </u>	
	Subiotal		- 1		- 1		-	-			-			
	Corporate	-	-	-	-		-	-	-	-	-	-	-	
	Finance Business information solutions	-			- :	-	-						<u>-</u> _	
	Local authority infrastructure rates		-			-	-	-	-	-	-	-	-	
General management, administration and	Insurance (Business Interruption and Material Damage)	-	-	-	-	-	-	-	-	-	-	-		
overheads	Industry levies	-	-	-	-		-	-	-	-	-	-	-	
	Commercial and regulatory		-	-	-	-	-	-		-	-	-	-	
	Property Earthquake	-	-	-	-	-	-	-	-	-	-	-		
	Subtotal		-	-	-	<del>.</del>	-	-	-			-		

T	Total Project/Programme	294,542	163,142	380,662	125,553	248,713	920,000	955,000	940,000	980,000	980,000	980,000	980,000	6,735,00
			N	lominal terms (\$)						Real terms				
										Next P	eriod			
			Curi	rent Period (Act	ual)		Assessme (Fore			СРЕ	Period (Foreca	ast)		Total (Next
Project costs by source		FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Period)
EDB		-		-	-	-	-	-	-	-	-	-		-
Related party		-		91,359	12,555	39,794	-	-	-	-	-	-		-
Other sources		294,542	163,142	289,303	112,998	208,919	-	-	-	-	-	-		-
To be tendered		-	-	-	-	-	920,000	955,000	940,000	980,000	980,000	980,000	980,000	6,735,00
	Total Project/Programme	294,542	163,142	380,662	125,553	248,713	920,000	955,000	940,000	980,000	980,000	980,000	980,000	6,735,00

Quantum of Input Costs

IM reference: Schedule D18 - Capital and Operating Expenditure Information

Labour Non-labour **Total** 

644,000	668,500	658,000	686,000	686,000	686,000	686,000
276,000	286,500	282,000	294,000	294,000	294,000	294,000
920,000	955,000	940,000	980,000	980,000	980,000	980,000
TRUE						

Labour Non-labour

CPP100 Page 7

Project/Programme Name: Project/Programme Reference: Project/Programme Description: Overhead lines 11kV and 400V Scheduled maintenance of 11kV and 400V overhead lines CPP Reference: Service Category: Opex Category: CPP101
(a) Provide and operate network infrastructure
Scheduled Maintenance

			N	ominal terms (\$)						Real terms				
										Next Po	eriod			
			Curr	ent Period (Actua	al)		Assessment Per	iod (Forecast)		CPF	Period (Forecas	t)		Total (Nex
sset Category	Asset Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Period)
			-	-	-	-	-	-	-	-	-	-	-	
ssets owned by the EDB but installed at bulk		-	-		-		-	-	-	-	-	-	-	
supply points owned by others		-	-	-	-	-	-	-	-	-	-	-	-	
	Subtotal	-	-	-	-	-	- 1	-	-	-	- 1	-		
	Subtransmission													
	66 kV Overhead lines		. 1	- 1	-				- 1	- 1				
	66 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	
	33 kV Overhead lines		-		-				-	-				
	33 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-		
Sub-transmission network including power	District Commenciations Circuits													
transformers	Pilot / Communications Circuits	-	-	-	-	-	-	-	-	-	-	-	-	
	Substations													
	Zone sub land, site development, buildings and structures	-	-	-			-	-	-			-	-	
	Power Transformers	-	-	-	-	-	-	-	-	-	-	-	-	
	Protection Other items	-	-	-	-	-			-	-	-	-	-	
	Subtotal		-	-	-		-	-	-	-	-	-	-	
	Terrary de la contraction de l													
	Distribution Conductors													
	11 kV Overhead lines	1,546,198	2,237,855	2,993,083	1,933,029	1,599,323	2,030,000	2,520,000	2,520,000	2,520,000	2,030,000	2,030,000	2,520,000	16,170
Distribution network including distribution	11 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	
transformers	Distribution Substations													-
	Distribution transferment			_										
	Distribution transformers Distribution substations (including land)	-	-	-	-	-	-	-	-	-	-	-	-	
	Subtotal	1,546,198	2,237,855	2,993,083	1,933,029	1,599,323	2,030,000	2,520,000	2,520,000	2,520,000	2,030,000	2,030,000	2,520,000	16,170
	Distribution switchgear		-	- 1	-	-	- 1	-	- 1	- 1	-			
Switchgear (all voltages)	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	
	LV Overhead lines	1,721,675	1,446,333	1,435,441	1,190,340	1,601,470	2,515,000	2,905,000	2,850,000	2,850,000	2,425,000	2,425,000	1,975,000	17,945
Laurente de désignation de la company	LV Overhead lines LV Underground cables	1,721,075	1,446,333	1,435,441	1,190,340	1,001,470	2,515,000	2,905,000	2,850,000	2,850,000	2,425,000	2,425,000	1,975,000	17,945
Low voltage distribution network	Link Pillars & LV customer service connections	-	-	-	-	-	-	-	-	-	-	-	-	
	Subtotal	1,721,675	1,446,333	1,435,441	1,190,340	1,601,470	2,515,000	2,905,000	2,850,000	2,850,000	2,425,000	2,425,000	1,975,000	17,945
	Load management	-	-	-	-	-	-	-	-	-	-	-	-	
	SCADA and control Communications Equipment	-	-	-	-	<del></del>	-	-	-	-	-	-	-	
Supporting or secondary systems	Metering systems	-	-	-	-	-	-	-		-	-		-	
	Generators	-	-	-	-	-	-	-	-	-	-	-	-	
	Subtotal	-	-		-	-	- 1	- 1	-	-	- 1	-		
on Asset Related Opex	Expenditure Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total
	Network development	-	-	-	-	-	-	-	-	-	-	-	-	
Network management and operations	Operations Connection and contract management	-	-	-	-	<u> </u>	-	-	-	-	-	-	-	
	Other asset management services	-	-	-	-		-	-	-	-	-	-	-	
	Subtotal	-	-	-	-	-	-	-	-	-	-	-		
	Corporate		-	- 1			-	-	-	-	-	-	-	
	Finance	-	-	-	-	-	-	-	-	-	-	-	-	
	Business information solutions Local authority infrastructure rates		-	-	-	-	-			-	-	-	-	<del></del>
General management, administration and	Insurance (Business Interruption and Material Damage)	-	-	-	-	-	-	-		-	-	-	-	
overheads	Industry levies	-	-	-	-	-	-	-	-	-	-	-	-	
	Commercial and regulatory Property	:			-	-	-			-	-	-	-	<b>├</b>
	Earthquake	-	-	-	-	-	-	-	-	-		-	-	

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Labour Non-labour

		N	lominal terms (\$)						Real terms				
									Next Po	eriod			
		Curi	rent Period (Act	ual)		Assessme (Fored			СРР	Period (Foreca	ıst)		Total (Next
Project costs by source	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Period)
EDB	-	-	442,852	312,337	265,666	-	-	-	-	-	-	-	-
Related party	-	-	619,993	312,337	166,441	-	-	-	-	-	-	-	-
Other sources	3,267,873	3,684,188	3,365,678	2,498,695	2,768,686	-	-		-		-	-	-
To be tendered	-		-	-	-	4,545,000	5,425,000	5,370,000	5,370,000	4,455,000	4,455,000	4,495,000	34,115,000
Total Project/Programme	3,267,873	3,684,188	4,428,524	3,123,369	3,200,793	4,545,000	5,425,000	5,370,000	5,370,000	4,455,000	4,455,000	4,495,000	34,115,000

Quantum of Input Costs

IM reference: Schedule D18 - Capital and Operating Expenditure Information

Labour Non-labour **Total** 

3,181,50	3,797,500	3,759,000	3,759,000	3,118,500	3,118,500	3,146,500
1,363,50	1,627,500	1,611,000	1,611,000	1,336,500	1,336,500	1,348,500
4,545,00	5,425,000	5,370,000	5,370,000	4,455,000	4,455,000	4,495,000
TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE

CPP101 Page 8

Project/Programme Name: Project/Programme Reference: Project/Programme Description:

Earths 102 Scheduled maintenance of earthing system assets

CPP Reference: Service Category: Opex Category:

CPP102
(a) Provide and operate network infrastructure
Scheduled Maintenance

		_			ominal tarms (A)			1			Doel terror	o (\$EV42\			
		<u> </u>		N	ominal terms (\$)						Real term: Next P				
				Curr	ent Period (Actu	al)		Accordant	ried (Forcesst)			P Period (Foreca	o#\		
								Assessment Per					•		Total (Next
sset Category	Asset Type		FY08 -	FY09	FY10 -	FY11	FY12	FY13	FY14	FY15 -	FY16	FY17	FY18 -	FY19 -	Period)
Assets owned by the EDB but installed at bulk			-	-	-		-	-	-	-	-	-	-	-	-
supply points owned by others			-	-	-		-	-	-	-	-	-	-	-	-
	S	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-
		Jubiotai	l.	1	ı			I I		J.				ı	
	Subtransmission														
	66 kV Overhead lines		-	-	-	-	-	-	-	- 1		-	-	-	-
	66 kV Underground cables		-	-	-	-	-	-	-	-	-	-	-	-	-
	33 kV Overhead lines			. 1						. [					
	33 kV Underground cables		-	-	-	-		-	-	-	-	-		-	
Sub-transmission network including power	Dilat / Occasional locality														
transformers	Pilot / Communications Circuits		-	-	-	-	-	-	-	-	-	-	-	-	-
	Substations														
	Zone sub land, site development, buildings and structures			. 1											
	Power Transformers			-				-	-	-	-				
	Protection		-	-	-	-	-			- 070 000	-			-	4.000.00
	Other items	Subtotal	255,937 255,937	126,485 126,485	190,484 190,484	113,287 113,287	144,926 144,926	270,000 270,000	270,000 270,000	270,000 270,000	270,000 270,000	270,000 270,000	270,000 270,000		1,890,000 1,890,000
				,,	,	,	, , = = =		,			,			.,,
	Distribution Conductors														
	11 kV Overhead lines		-	-	-	-	-	-	-	-	-	-	-	-	-
Distribution actions in alcohing distribution	11 kV Underground cables		-	-	-	-	-	-	-	-	-	-	-	-	-
Distribution network including distribution transformers	Distribution Substations														
										_					
	Distribution transformers Distribution substations (including land)		-	-	-	-		-	-	-		-	-	-	-
		Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-
Switchgear (all voltages)	Distribution switchgear	Subtotal	-	-	-	-			-	-		-		-	-
				,								1			
	LV Overhead lines LV Underground cables			-		-		-	-	-	-	-	-	-	-
Low voltage distribution network	Link Pillars & LV customer service connections		-	-	-	-		-	-	-	-	-		-	
	S	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-
	Load management		-	-	-	-	-	-	-	-	-	-	-	-	-
	SCADA and control		-	-	-		-	-	-	-		-		-	•
Supporting or secondary systems	Communications Equipment Metering systems			-	-			-		-	-	-	-	-	-
	Generators		-	-	-	-	-	-	-	-	-	-	-	-	-
		Subtotal	-	-	-	-		-	- 1	-	-	-			
			FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total
on Asset Related Onex	Expenditure Type										-				
Ion Asset Related Opex	Expenditure Type Network development		-	-	-	-		-	-						
·	Network development Operations		-	-	-	-	-	-	-	-	-	-		-	
On Asset Related Opex  Network management and operations	Network development		-	-	-	- - -							-	-	-
·	Network development Operations Connection and contract management Other asset management services	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-
·	Network development Operations Connection and contract management Other asset management services	Subtotal		-	-	-	-	-	-	-	-	-	-	-	-
·	Network development Operations Connection and contract management Other asset management services	Subtotal		-	-	-		-	-	-	-	-		-	-
	Network development Operations Connection and contract management Other asset management services  S Corporate Finance Business information solutions	Subtotal		-	-	- - - -	-	-		-	-	-	-	-	
Network management and operations	Network development Operations Connection and contract management Other asset management services  S  Corporate Finance Business information solutions Local authority infrastructure rates	Subtotal	- - - - -	-	-	-	-	-		-	-	•	-	-	-
	Network development Operations Connection and contract management Other asset management services  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-
Network management and operations  General management, administration and	Network development Operations Connection and contract management Other asset management services  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory	Subtotal		-	-	- - - -	-	-	-	-	- - - - - - - - -	-	-	-	-
Network management and operations  General management, administration and	Network development Operations Connection and contract management Other asset management services  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-
Network management and operations  General management, administration and	Network development Operations Connection and contract management Other asset management services  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake	Subtotal	-	-	-	-	-	-	-	-	- - - - - - - - -	-	-	-	-
Network management and operations  General management, administration and	Network development Operations Connection and contract management Other asset management services  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake  S	Subtotal					-	-	-	-	-		-	-	-
Network management and operations  General management, administration and	Network development Operations Connection and contract management Other asset management services  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake	Subtotal	-				-	-		-			-	-	-
Network management and operations  General management, administration and	Network development Operations Connection and contract management Other asset management services  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake  S	Subtotal					-	-	-	-			-	-	-
Network management and operations  General management, administration and	Network development Operations Connection and contract management Other asset management services  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake  S	Subtotal					-	-	- - - - - - - - - - - - - - - - - - -	-				-	-
Network management and operations  General management, administration and	Network development Operations Connection and contract management Other asset management services  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake  S	Subtotal					-			-				-	-

	Labour	Non-labour	Total			
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Quantum of Input Costs

IM reference: Schedule D18 - Capital and Operating Expenditure Information

Project costs by source
EDB
Related party
Other sources
To be tendered

Labour Non-labour **Total** 

126,485

255,937

255,937

104,766 85,718

190,484

106,490 6,797

121,738 23,188

270,000 270,000

Γ	189,000	189,000	189,000	189,000	189,000	189,000	189,000
ı	81,000	81,000	81,000	81,000	81,000	81,000	81,000
Γ	270,000	270,000	270,000	270,000	270,000	270,000	270,000
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270,000

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270,000 270,000

Project/Programme Name: Project/Programme Reference: Project/Programme Description: Scheduled maintenance of 66kV and 33KV underground cables

CPP Reference: (a) Provide and operate network infrastructure
Scheduled Maintenance Service Category: Opex Category:

Underground cables subtransmission

Real terms (\$FY13) Next Period Nominal terms (\$) Current Period (Actual) Assessment Period (Forecast) CPP Period (Forecast) Total (Next Asset Category FY08 FY09 FY10 FY13 FY14 FY16 FY17 Asset Type FY11 FY12 FY15 FY18 FY19 Period) Assets owned by the EDB but installed at bulk supply points owned by others Subtransmission 66 kV Overhead lines 1,019,368 66 kV Underground cables 33 kV Underground cables Sub-transmission network including power Pilot / Communications Circuits transformers Substations Zone sub land, site development, buildings and structures
Power Transformers Protection Other items Subtotal Distribution Conductors 11 kV Underground cables Distribution network including distribution transformers Distribution Substations Distribution transformers Distribution substations (including land) Subtotal Distribution switchgear Switchgear (all voltages) Subtotal LV Overhead lines LV Underground cables Link Pillars & LV customer service connections Low voltage distribution network Load management SCADA and control Communications Equipment Metering systems Supporting or secondary systems Subtotal Expenditure Type
Network development Non Asset Related Opex FY08 FY10 FY12 FY13 FY15 FY16 FY18 FY19 Total Network management and operations Connection and contract management Other asset management services Subtotal Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) General management, administration and overheads Industry levies Commercial and regulatory Property Earthquake Subtotal Total Project/Programme 2,264,337 2,744,614 1,953,511 1,020,067 26,803 825,000 925,000 925,000 925,000 925,000 925,000 925,000 925,000 925,000 925,000 925,000

	Labour	Non-labour	Total
		Non-labour	
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			Nominal terms (\$)			Real terms (\$FY13)							
									Next F	Period			
		Cur	rent Period (Act	ual)		Assessme (Fore			СРІ	P Period (Foreca	ıst)		Total (Next
Project costs by source	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Period)
EDB	-		1,954	-	-	-	-	-		-	-	-	-
Related party	-		1,494,436	1,020,067	26,803	-	-	-		-	-	-	-
Other sources	2,264,337	2,744,614	457,122	-	-	-	-	-		-	-	-	-
To be tendered	-		-	-	-	825,000	925,000	925,000	925,000	925,000	925,000	925,000	6,375,000
Total Project/Programme	2,264,337	2,744,614	1,953,511	1,020,067	26,803	825,000	925,000	925,000	925,000	925,000	925,000	925,000	6,375,000

Quantum of Input Costs

IM reference: Schedule D18 - Capital and Operating Expenditure Information

Labour Non-labour **Total** 

577,500	647,500	647,500	647,500	647,500	647,500	647,500
247,500	277,500	277,500	277,500	277,500	277,500	277,500
825,000	925,000	925,000	925,000	925,000	925,000	925,000
TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE

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Project/Programme Name: Project/Programme Reference: Project/Programme Description:

Underground cables 11kV and 400V Scheduled maintenance of 11kV and 400V UG cables

CPP Reference: Service Category: Opex Category:

CPP104
(a) Provide and operate network infrastructure
Scheduled Maintenance

			Nominal terms (\$)							Real terms				
			Cur	rrent Period (Actua	al)		Assessment Pe	riod (Forecast)		Next Pe	eriod P Period (Forecas	st)		
sset Category	Asset Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total (Next Period)
		-	-	-	-	-	-	-	-	-	-	-	-	-
Assets owned by the EDB but installed at bulk		-	-	-	-	-	-	-	-	-	-	-	-	-
supply points owned by others		-	-		-	<u>:</u>	-	-		-	-		-	<del></del>
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-
	Subtransmission													
	66 kV Overhead lines	-	-			-	-	-	-	-	-	-		-
	66 kV Underground cables	-	-	-	-		-	-	-	-	-	-		-
	22 IV/ Overhead lines								-					
	33 kV Overhead lines 33 kV Underground cables				-	-	-	-	-	-	-	-		<del>                                     </del>
Sub-transmission network including newer														
Sub-transmission network including power transformers	Pilot / Communications Circuits	-	-	-	-	-	-	-	-	-	-	-	-	L -
	Substations													
	Cabbitations													
	Zone sub land, site development, buildings and structures	-	-	-	-	-	-	-	-	-	-	-	-	
	Power Transformers	-	-	-	-	-	-	-	-	-	-	-	-	-
	Protection Other items	-		-	-	<del> </del>	-	-	-	-	-	-	-	-
	Subtotal		-	-	-	-	-	-	-	-	-	-	-	
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	Distribution Conductors													
	11 kV Overhead lines	-	-	-	-	-	-	-	-	-	-		-	-
	11 kV Underground cables	136,538	204,950	220,197	151,093	185,257	710,000	510,000	510,000	510,000	510,000	510,000	510,000	3,770,00
Distribution network including distribution	Distribution Outsets then													
transformers	Distribution Substations													
	Distribution transformers	-	-	-	-	-	-	-	-	-	-	-	-	
	Distribution substations (including land)			-	-	-	-	-			-	-	-	
	Subtotal	136,538	204,950	220,197	151,093	185,257	710,000	510,000	510,000	510,000	510,000	510,000	510,000	3,770,00
Outlinh as an (all such a such	Distribution switchgear	-		- 1	-	-	-	-	-	-	-	-	-	
Switchgear (all voltages)	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	
	I V Overhead lines			- 1					-					
	LV Overhead lines LV Underground cables	347,065	384,521	636,385	485,908	230,809		720,000	720,000	720,000	720,000	720,000	720,000	5,040,00
Low voltage distribution network	Link Pillars & LV customer service connections	-	-	-	-		-		-	-	-	-	-	
	Subtotal	347,065	384,521	636,385	485,908	230,809	720,000	720,000	720,000	720,000	720,000	720,000	720,000	5,040,00
	Load management	-	_		-	-	-	-	-	-	-	-	-	
	SCADA and control	-	-	-	-	-	-	-	-	-	-	-	-	-
	Communications Equipment											-		
Supporting or secondary systems	Communications Equipment	-	-	-	-	<u> </u>	-	-					-	
Supporting or secondary systems	Metering systems	-	-	-	-	-	-	-	-	-	-	-	-	-
Supporting or secondary systems	Metering systems Generators Subtotal		- - -							- - -				-
	Metering systems Generators Subtotal	-	-	-	- - -		-		-	-	-	-	- - -	-
	Metering systems Generators Subtotal  Expenditure Type		- - - - FY09	-	-	-	-	-		- - - - FY16	-		-	
Supporting or secondary systems on Asset Related Opex	Metering systems Generators Subtotal  Expenditure Type Network development	- - - - FY08	- - FY09	- - - - FY10	- - - - FY11	- - - FY12	- - - - FY13	- - - - FY14	- - - FY15	-	- - - FY17	- - - FY18	- - - FY19	Total
	Metering systems Generators Subtotal  Expenditure Type Network development Operations	-	-	-	- - -		-		-	-	-	-	- - -	-
on Asset Related Opex	Metering systems Generators Subtotal  Expenditure Type Network development Operations Connection and contract management Other asset management services	FY08	- - FY09	FY10 -	- - - FY11 -	- - - FY12 -	- - - FY13	- - - - FY14	- - - - FY15	-	- - - FY17 -	- - - FY18	- - - FY19	Total
on Asset Related Opex	Metering systems Generators Subtotal  Expenditure Type Network development Operations Connection and contract management	FY08	- - FY09	FY10 -	FY11	- - - FY12 -	- - - FY13	FY14	- - - - FY15	-	- - - FY17 -	- - - FY18	- - - FY19	Total
on Asset Related Opex	Metering systems Generators Subtotal  Expenditure Type Network development Operations Connection and contract management Other asset management services Subtotal	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total
on Asset Related Opex	Metering systems Generators Subtotal  Expenditure Type Network development Operations Connection and contract management Other asset management services	FY08	- - FY09	FY10 -	FY11	FY12	- - - FY13	FY14	- - - - FY15	-	FY17	- - - FY18	- - - FY19	Total
on Asset Related Opex	Metering systems Generators Subtotal  Expenditure Type Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total
on Asset Related Opex  Network management and operations	Metering systems Generators Subtotal  Expenditure Type Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total
on Asset Related Opex  Network management and operations  General management, administration and	Metering systems Generators Subtotal  Expenditure Type Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage)	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	- Total
on Asset Related Opex  Network management and operations	Metering systems Generators Subtotal  Expenditure Type Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total
on Asset Related Opex  Network management and operations  General management, administration and	Metering systems Generators Subtotal  Expenditure Type Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property	FY08  FY08	FY09	FY10	FY11	FY12	FY13	FY14  FY14	FY15	FY16	FY17	FY18	FY19	- Total
on Asset Related Opex  Network management and operations  General management, administration and	Metering systems Generators Subtotal  Expenditure Type Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake	FY08		FY10	FY11	FY12	FY13	FY14	FY15  FY15	FY16	FY17	FY18	FY19	- Total
n Asset Related Opex  Network management and operations  General management, administration and	Metering systems Generators Subtotal  Expenditure Type Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property	FY08  FY08	FY09	FY10	FY11	FY12	FY13	FY14  FY14	FY15	FY16	FY17	FY18	FY19	- Total
n Asset Related Opex  Network management and operations  General management, administration and	Metering systems Generators Subtotal  Expenditure Type Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake	FY08  FY08	FY09	FY10  FY10	FY11	FY12	FY13	FY14	FY15  FY15	FY16	FY17	FY18	FY19	- Total
n Asset Related Opex  Network management and operations  General management, administration and	Metering systems Generators Subtotal  Expenditure Type Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake Subtotal	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15  FY15	FY16	FY17	FY18	FY19	- Total
n Asset Related Opex  Network management and operations  General management, administration and	Metering systems Generators Subtotal  Expenditure Type Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake Subtotal	FY08	FY09	FY10  FY10	FY11	FY12	FY13	FY14	FY15  FY15	FY16	FY17	FY18	FY19	- Total
n Asset Related Opex  Network management and operations  General management, administration and	Metering systems Generators Subtotal  Expenditure Type Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake Subtotal	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15  FY15	FY16	FY17  FY17	FY18	FY19	- Total
n Asset Related Opex  Network management and operations  General management, administration and	Metering systems Generators Subtotal  Expenditure Type Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake Subtotal	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15  FY15	FY16	FY17	FY18	FY19	- Total

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Quantum of Input Costs

IM reference: Schedule D18 - Capital and Operating Expenditure Information

Project costs by source
EDB
Related party
Other sources
To be tendered

Labour Non-labour **Total** 

589,471

589,471

531,081 325,501

856,582

254,800 382,201

483,603

483,603

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1,430,000	1,230,000	1,230,000	1,230,000	1,230,000	1,230,000	1,230,000
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174,748 241,318

CPP104 Page 11

1,230,000 1,230,000

Project/Programme Name: Project/Programme Reference: Project/Programme Description: Mapping and asset storage Mapping and asset storage CPP Reference: Service Category: Opex Category: CPP105
(a) Provide and operate network infrastructure
Scheduled Maintenance

			Nominal terms (\$)							Real term					$\Box$
			Cur	rent Period (Actu	ual)		Assessment Pa	eriod (Forecast)		Next F	eriod P Period (Foreca	et)			=
set Category	Asset Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total (Next Period)	
set Category	Asset Type	F 100	- 109		-	-	-			-	-	-	-	Period)	$\dashv$
ssets owned by the EDB but installed at bulk		-	-	-	-	-	-	-	-	-	-	-	-	-	
supply points owned by others		-	-	-	-	-	-	-	-	-	-	-	-	-	_
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	Subtransmission														4
	66 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	_	$\dashv$
	66 kV Underground cables	-	-	-	-		-	-	-		-	-	-	-	
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	33 kV Overhead lines 33 kV Underground cables		-			-		-				-		-	$\dashv$
Out to a section of the first of the section of the	33 KV Onderground cables		-	-	-	-	-	-	-	-	-	-	-	_	$\neg$
Sub-transmission network including power transformers	Pilot / Communications Circuits		-	-	-	-	-			-	-	-	-	-	_
tiano.omore	Substations														_
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	Zone sub land, site development, buildings and structures	-	-	-	-	-	-	-	-	-	-	-		-	コ
	Power Transformers		-	-	-	-	-	-		-	-	-	-	-	_
	Protection Other items	-	-	-	-	-	-	-	-	-	-	-	-	-	_
	Subtotal Subtotal		-												╛
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	Distribution Conductors														$\dashv$
	11 kV Overhead lines				-			-				-	-	-	-
	11 kV Underground cables	-	-		-		-	-	-			-	-	-	
Distribution network including distribution	Distribution Outstations														_
transformers	Distribution Substations														-
	Distribution transformers	•	-	-	-	-	-	-		-	-	-	•	-	-1
	Distribution substations (including land)	-	-	-	-	-	-	-	-	-	-	-	-	-	_
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Switchgear (all voltages)	Distribution switchgear	-	-		-		-	-	-	-			-	-	-
Switchgear (all voltages)	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	_
	LV Overhead lines								-	-		-		1	_
	LV Underground cables		-	-	-	-	-	-		-	-	-	-	-	-
Low voltage distribution network	Link Pillars & LV customer service connections	-	-	-	-	•	-	-	-		-	-	-	-	
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	_
	Load management				-			-	-	-			-	_	-
	SCADA and control		-	-	-	-	-	-	-	-	-		-	-	_
Supporting or secondary systems	Communications Equipment	-	-	-	-		-	-			-	-	-	-	_
	Metering systems Generators	-	-	-	-	-	-	-	-	-	-	-	-	-	_
	Generators Subtotal	-		-	-	-		-	-	-	-	-	-	-	$\dashv$
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on Asset Related Opex	Expenditure Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total	_
	Network development Operations	334,691	315,745	299,715	334,845	299,009	508,000	508,000	508,000	508,000	508,000	508,000	508,000	3,556,000	20
Network management and operations	Operations Connection and contract management	334,091	310,745	299,715	334,045	299,009	506,000	506,000	500,000	500,000	500,000	508,000	508,000	3,330,000	-
9	Other asset management services	-	-	-	-	-	-	-	-	-	-	-	-	-	ゴ
	Subtotal	334,691	315,745	299,715	334,845	299,009	508,000	508,000	508,000	508,000	508,000	508,000	508,000	3,556,000	0
	Comprete						1							I	$\dashv$
	Corporate Finance	-		-	-					-		-	-	<del>-</del>	$\dashv$
	Business information solutions	-	-	-	-	-	-	-	-		-	-	-	-	╛
	Local authority infrastructure rates	-	-	-	-	-	-	-	-	-	-	-	-	-	_
General management, administration and	Insurance (Business Interruption and Material Damage)	-	-	-	-	-	-	-	-	-	-	-	-	-	_
overheads	Industry levies Commercial and regulatory	-	-		-		-	-	-			-	-	-	_
	Property	-	-	-	-	-	-	-	-	-	-	-	-	-	_
	Earthquake	-	-		-	-	-	-	-	-		-	-	-	コ
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	_

Property	-	-	-	-	-	-	-	-		-	-	-	-
Earthquake	-	-		-	-	-	-	-	-	-	-	-	-
Subtotal	-	-		-	-	-	-	-	-	-	-	-	-
Total Project/Programme	334,691	315,745	299,715	334,845	299,009	508,000	508,000	508,000	508,000	508,000	508,000	508,000	3,556,000
		N	lominal terms (\$)	1					Real term				
									Next F	Period			
		Curi	ent Period (Act	ual)		Assessme	ent Period		CB	P Period (Foreca	act)		
						(Fore	cast)		CF	r renou (roiec	asıj		Total (Next
Project costs by source	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Period)
EDB	-	-		-	-	508,000	508,000	508,000	508,000	508,000	508,000	508,000	3,556,000
Related party	334,691	315,745	299,715	308,392	299,009	-			-	-	-	-	-
Other sources	-	-		26,453	-	-			-	-	-	-	-
To be tendered	-	-		-	-	-	-	-	-	-	-	-	-
Total Project/Programme	334,691	315,745	299,715	334,845	299,009	508,000	508,000	508,000	508,000	508,000	508,000	508,000	3,556,000

Quantum of Input Costs

IM reference: Schedule D18 - Capital and Operating Expenditure Information

Labour Non-labour **Total** 

355,600	355,600	355,600	355,600	355,600	355,600	355,600
152,400	152,400	152,400	152,400	152,400	152,400	152,400
508,000	508,000	508,000	508,000	508,000	508,000	508,000
 TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE

Labour Non-labour

CPP105 Page 12

Project/Programme Name: Project/Programme Reference: Project/Programme Description:

106 Scheduled maintenance of communication systems for data acquisition of the network

CPP Reference: Service Category: Opex Category:

CPP106
(a) Provide and operate network infrastructure
Scheduled Maintenance

			ı	lominal terms (\$)						Real terms				
			Cur	rent Period (Actu	al)		Assessment Peri	od (Forecast)		Next Pe	Period (Forecas	st)	1	
sset Category	Asset Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total (Next Period)
set Category	Asset Type	-	-	-		- 1112	-		-			-	-	- renou
ssets owned by the EDB but installed at bulk		-	-	-	-	-	-	-	-	-	-	-	-	-
supply points owned by others		-	-	-	-	-	-	-	-	-	-	-	-	-
	Subtotal	-	-	-	<u>.</u>	-	-	-	-	-	-	-	-	-
	Subtotal			-		-	-							
	Subtransmission													
	66 kV Overhead lines	-	-	-		-	-	-	-	-	-	-	-	-
	66 kV Underground cables	-	-	-	•	-	-	-	-	-	-	-	-	
	33 kV Overhead lines		-	-	-	-	-	-	-	-	-	-	-	
	33 kV Underground cables			-			-	-	-	-	-	-	-	-
Sub-transmission network including power											•	•		
transformers	Pilot / Communications Circuits						-		-	-	-	-		-
dansismisis														
	Substations													
	Zone sub land, site development, buildings and structures		-	-	-	-	-	-	-	-	-	-	-	
	Power Transformers	-	-	-	-	-	-	-	-	-	-	-	-	-
	Protection	-	-	-	-	-	-	-	-	-	-	-	-	
	Other items	-	-	-	-	-	-	-	-	-	-	-	-	
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-
	Distribution Conductors													
	Signification Stringtonic													
	11 kV Overhead lines		-	-		-	-	-	-	-	-	-	-	-
	11 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	
Distribution network including distribution														
transformers	Distribution Substations													
	Distribution transformers		-	-	-	-	-	-	-	-	-	-	-	
	Distribution substations (including land)		-	-		-	-	-	-	-	-	-	-	-
	Subtotal		-	-	-	-	-		-	-		-		-
Switchgear (all voltages)	Distribution switchgear	-	-	-		-	-	-	-	-	-	-	-	-
g (g)	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-
	LV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	
	LV Underground cables		-	-		-	-	-	-	-	-	-	-	-
Low voltage distribution network	Link Pillars & LV customer service connections		ı		-		-	-	-	-	-	-	-	-
	Subtotal			-		-	-	-	-	-	-	-	-	-
	To a contract of the contract													
	Load management SCADA and control	•	-	-	<u> </u>	-	-	-	-	-	-	-	-	
	Communications Equipment	-	-	-	· ·	-	512,791	517,791	527,791	527,791	527,791	527,791	527,791	3,669,53
Supporting or secondary systems	Metering systems			-			-	-	-	-	-	-	-	- 0,000,00
	Generators		ı		-		-	-	-	-	-	-	-	-
	Subtotal			-			512,791	517,791	527,791	527,791	527,791	527,791	527,791	3,669,53
	1 = =	51/00	E1/00	51/10	5///	57/10	5144	57///	57/15	57/10	51/15	E)///0	57/10	
on Asset Related Opex	Expenditure Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total
	Network development Operations	-	-	-			-	-	-	-		-	-	
	Connection and contract management	-	-	-	-	-	-	-	-	-	-	-	-	<del></del>
Network management and operations									152,209	152,209	152,209	152,209	152,209	1,065,46
Network management and operations	Other asset management services	-	-	-	-	-	152,209	152,209	132,209					
Network management and operations	Other asset management services Subtotal	-	-	-	-	-	152,209 152,209	152,209 152,209	152,209	152,209	152,209	152,209	152,209	1,065,46
Network management and operations	Subtotal	-	-		-		152,209	152,209	152,209	152,209	152,209	152,209		1,005,46
Network management and operations	Subtotal Corporate	-	-	-	-		152,209	152,209	152,209	152,209	152,209	152,209	-	1,005,46
Network management and operations	Subtotal  Corporate Finance	-	-		-		152,209	152,209	152,209	152,209	152,209	152,209	-	1,005,40
Network management and operations	Subtotal  Corporate Finance Business information solutions	-	-	-	-		152,209	152,209	152,209	152,209	152,209	152,209 - - - -	-	
	Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates	-	-	-	-	-	152,209 - - -	152,209	152,209 - - -	152,209	152,209 - - -	-	-	
	Subtotal  Corporate Finance Business information solutions	-	-	-		-	152,209 - - -	152,209	152,209	152,209	152,209 - - -	-	-	
General management, administration and	Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory	-	-	-		-	152,209 - - -	152,209	152,209	152,209	152,209 - - -	-	-	1,005,40
General management, administration and	Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property	-	-	-			152,209	152,209	152,209	152,209	152,209	-	-	1,005,40
General management, administration and	Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake	-	-	-	-		152,209	152,209	152,209	152,209	152,209	-		-
General management, administration and	Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property	-	-	-			152,209	152,209	152,209	152,209	152,209	-	-	-
General management, administration and	Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake Subtotal	-	-	-	-	-	152,209	152,209	152,209	152,209	152,209		-	
General management, administration and	Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake	-	-		-		152,209	152,209	152,209	152,209	152,209	-	-	-
Seneral management, administration and	Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake Subtotal	-	-	-	-	-	152,209	152,209	152,209	152,209	152,209		-	
seneral management, administration and	Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake Subtotal	-	-		-	-	152,209	152,209	152,209	152,209	152,209		-	
Seneral management, administration and	Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake Subtotal	-	-		-	-	152,209	152,209	152,209	152,209	152,209		-	- - - - - - - - - - - - - - - - - - -
seneral management, administration and	Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake Subtotal	-	-		-	-	152,209	152,209	152,209	152,209	152,209		-	

L	abour	Non-labour	Total
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Quantum of Input Costs

IM reference: Schedule D18 - Capital and Operating Expenditure Information

Project costs by source
EDB
Related party
Other sources
To be tendered

Labour Non-labour **Total** 

665,000

670,000 670,000

680,000 680,000

	489,853	493,353	500,353	500,353	500,353	500,353	500,353
Г	175,147	176,647	179,647	179,647	179,647	179,647	179,647
Γ	665,000	670,000	680,000	680,000	680,000	680,000	680,000
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680,000 680,000

680,000 680,000

680,000 680,000

CPP106 Page 13

680,000 680,000

Project/Programme Name: Project/Programme Reference: Project/Programme Description:

Protection and pilots Scheduled maintenance of protection and communication assets

CPP Reference: Service Category: Opex Category:

CPP107
(a) Provide and operate network infrastructure
Scheduled Maintenance

			N	Nominal terms (\$)						Real terms Next P				
			Cur	rent Period (Actu	ıal)		Assessment Per	riod (Forecast)		СР	P Period (Foreca	st)		Total (Next
set Category	Asset Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Period)
		-	-	-	-	-	-	-	-	-	-	-	-	
ssets owned by the EDB but installed at bulk					-					-	-	-		<del></del>
supply points owned by others		-	-	-	-	-	-	-	-			-	-	
	Subtotal	-	-	-			-	-	-	-	-	-		
	•													
	Subtransmission													
	66 kV Overhead lines							-						
	66 kV Underground cables	-	-	-	-	-	-	-	-			-	-	
	33 kV Overhead lines	-		-	-		-	-	-			-	-	
	33 kV Underground cables	•	-	-	-	-	-	-	-			-	-	
Sub-transmission network including power	Dilat / Communications Circuits													
transformers	Pilot / Communications Circuits	-	-	-	-	-	-	-	- 1		-	-		
	Substations													
	Zone sub land, site development, buildings and structures	-	-	-	-	-	-	-	-	-	-	-	-	
	Power Transformers	-	-	-	-	-	- 1			-	-	-		
	Protection	159,042	254,286	128,684	55,282	67,353		390,000	400,000	400,000	400,000	390,000	390,000	2,755,000
	Other items Subtotal	159,042	254,286	128,684	55,282	67,353	385,000	390,000	400,000	400,000	400,000	390,000	390,000	2,755,000
	Subtotal	159,042	∠54,∠86	128,684	55,282	67,353	385,000	390,000	400,000	400,000	400,000	390,000	390,000	∠,/55,000
	Distribution Conductors													
	11 kV Overhead lines	-	-	-	-		-	-	-		-	-	-	
	11 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	
Distribution network including distribution														
transformers	Distribution Substations													
	Distribution transformers													
	Distribution substations (including land)	-		-	-	-	-	-	-			-	-	
	Subtotal			-	-	-	-	-	-		-	-	-	
	•													
Switchgear (all voltages)	Distribution switchgear	-	-	-	-	-	-	-	-	-		-	-	-
	Subtotal	-	-	-	-	-	-	-	-	-	-	-		
	LV Overhead lines	_		_				-					_	
	LV Underground cables	-		-	-	-	-	-	-			-	-	
Low voltage distribution network	Link Pillars & LV customer service connections	-		-	-		-	-	-		-	-	-	
	Subtotal	-	-	-	-		-	-	-	-	-	-	-	
	Load management	-	-	-	-	-	-	-	-		-	-		
	SCADA and control Communications Equipment	42,430	75,401	132,148	99.189	34.359	225,000	225,000	225,000	225,000	225,000	225,000	225,000	1,575,000
Supporting or secondary systems	Metering systems	42,430	75,401	132,146	99,109	34,359	225,000	225,000	225,000	220,000	225,000	220,000	225,000	1,070,000
	Generators		-	-	-	-	-	-	-		-	-	_	
	Subtotal	42,430	75,401	132,148	99,189	34,359	225,000	225,000	225,000	225,000	225,000	225,000	225,000	1,575,000
on Asset Related Opex	Expenditure Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total
	Network development	-	-	-	-	-	-	-	-	-	-	-	-	
Network management and operations	Operations Connection and contract management	-	-	-	-	-		-		-	-	-		
Network management and operations	Connection and contract management Other asset management services	-		-	-									<del></del>
	Subtotal		-	-		-		-	-	-	-	-		<del></del>
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	Corporate	-	-			-	-		-	-	-	-	-	
	Finance	-		-	-		-	-	-	-		-	-	-
	Business information solutions	-	-	-		-	-	-	-	-	-	-	-	-
Consent management of the following of	Local authority infrastructure rates	-		-	-	-	-	-	-		•	-	-	
General management, administration and	Insurance (Business Interruption and Material Damage)	-	-	-	-	-	-	-	-	-	-	-	-	<del></del>
overheads	Industry levies Commercial and regulatory	-		-	-			-	-		-	-		
	Property	-			-									<del></del>
	Earthquake	-	-	-	-	-	-	-	-		-	-	-	
	Subtotal	-	-	-	-	-	- 1	-	-	-	-	-	-	
			L. Carlotte and Car		L. C.			1		<u>u</u>	i i	<u> </u>		
	Total Project/Programme	201,472	329,687	260,832	154,471	101,712	610,000	615,000	625,000	625,000	625,000	615,000	615,000	4,330,000
	Total Project/Programme	201,472		260,832 Nominal terms (\$)		101,712	610,000	615,000	625,000	625,000 Real terms		615,000	615,000	4,330,000

	Labour	Non-labour	Total
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Quantum of Input Costs

IM reference: Schedule D18 - Capital and Operating Expenditure Information

Project costs by source
EDB
Related party
Other sources
To be tendered

Labour Non-labour **Total** 

Current Period (Actual)

211,274 49,558

260,832

FY11

147,829 6,333

14,647 87,065

FY09 FY10

329,687

FY08

201,472

201,472

427,000	430,500	437,500	437,500	437,500	430,500	430,500
183,000	184,500	187,500	187,500	187,500	184,500	184,500
610,000	615,000	625,000	625,000	625,000	615,000	615,000
TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE

CPP Period (Forecast)

625,000 625,000 625,000 625,000

FY17 FY18 FY19

615,000 615,000

Assessment Period (Forecast) FY13 FY14

610,000 610,000

615,000 615,000

625,000 625,000

CPP107 Page 14

615,000 615,000

Total (Next Period)

Project/Programme Name: Project/Programme Reference: Project/Programme Description: Scheduled maintenance of transformers

CPP Reference: Service Category: Opex Category: CPP108
(a) Provide and operate network infrastructure
Scheduled Maintenance

			N	ominal terms (\$)						Real term				
			Curr	ent Period (Actu	al)	-	Assessment Per	riod (Forecast)		Next F	eriod P Period (Forecas	p+1		T
	T													Total (Nex
sset Category	Asset Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Period)
			-	-	-	-	-	-	-		-	-	-	
ssets owned by the EDB but installed at bulk supply points owned by others		-	-	-	-	-	-	-	-	-	-	-	-	
supply points owned by others		-	-		-	-	-	-	-	-	-	-		
	Subtotal	-	-	-	-	-	-	-	-	-	-	-		
	Subtransmission													
	66 kV Overhead lines 66 kV Underground cables	-	-				-	-			-		-	_
	OU IXV Chacigiound capies	l l												4
	33 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	
	33 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	
Sub-transmission network including power	Pilot / Communications Circuits													
transformers	1 liot / Communications Circuits		-	-	- 1	- 1	- 1	-	-	-	-	-		
	Substations		•	•		-	-	-	•	•		-		
	Zone sub-land, site development, buildings and structures	-				. 1	. 1							
	Zone sub land, site development, buildings and structures Power Transformers	-	-	-	-	-	310,000	270,000	270,000	270,000	270,000	270,000	270,000	1,930
	Protection		-	-	-	-	-	-	-	-	-	-	-	1,550
	Other items	-	-	-	-	-	-	-		-	-	-	-	
	Subtotal	-	-	-	-	-	310,000	270,000	270,000	270,000	270,000	270,000	270,000	1,930
	Distribution Conductors													
	11 kV Overhead lines	-	-	-	-	-	-	-		-	-	-		4
Distribution network including distribution	11 kV Underground cables	•	-	-	-	-	-	-	-	-	-	-	-	
transformers	Distribution Substations													
i an oronnoro	Sidnibation dubotations													
	Distribution transformers	871,526	938,285	1,147,999	957,465	1,141,188	855,000	820,000	810,000	810,000	810,000	810,000		5,725
	Distribution substations (including land)  Subtotal	871,526	938.285	1,147,999	957,465	1,141,188	855,000	820,000	810,000	810,000	810,000	810,000	810,000	5,725
	Gubiotai	071,020	300,200	1,147,000	307,100	1,141,100	000,000	020,000	010,000	010,000	010,000	010,000	010,000	0,720
Switchgear (all voltages)	Distribution switchgear		-	-	-	-	-	-	-	-	-	-	-	
	Subtotal	- 1	-	-	-	-	-	-	-	-	-	-		
	LV Overhead lines	-	-	-	-	-	-				-	-	-	
Low voltage distribution network	LV Underground cables	-	-	-	-	-	-	-	-	-	-	-		
Low voltage distribution network	Link Pillars & LV customer service connections	-	-	-	-	-	-	-	-	-	-	-	-	
	Subtotal	- 1	-	-	-	-	-	-	-	-	-	-	-	
	Load management		-	-	-	-	-		-	-	-	-		
	SCADA and control	-	-	-	-	-	-	-	-	-	-	-	-	
Supporting or secondary systems	Communications Equipment	-	-	-	-	-	-	-	-	-	-	-	-	
	Metering systems Generators		-	-			-	-	-	-	-	-	-	_
	Subtotal		-	-	-	-	-	-	-	-	-	-	-	1
n Asset Related Opex	Expenditure Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total
	Network development Operations	-	-		-		-		-		-	-	<del>-</del>	_
Network management and operations	Connection and contract management	-	-	-	-	-	-	-	-	-	-	-		
,	Other asset management services		-	-	-	-	-	-	-	-	-	-		
	Subtotal	-	-	-	-	-	-	-	-	-	-	-		
	Corporate			-				-					-	
	Corporate Finance							-		<u>:</u>	-	-	-	_
	Business information solutions	-	-	-	-	-	-	-	-	-	-	-	-	
	Local authority infrastructure rates	-	-	-	-	-	-	-	-	-	-	-	-	
General management, administration and	Insurance (Business Interruption and Material Damage)	-	-	-	-	-	-	-	-	<u> </u>	-	-	-	-
overheads	Industry levies Commercial and regulatory	-	-	-	-		-	-	-		-	-	-	_
	Property	-	-	-	-	-	-	-	-		-	-	-	
	Fault and be					-	-	-			-			
	Earthquake													
	Earthquake	-	-	-	-	- 1	- 1	-	-		-	-		1

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Labour Non-labour

		N	ominal terms (\$)	1					Real terms				
									Next P	eriod			
		Curr	ent Period (Act	ual)		Assessme (Fore			СРЕ	Period (Foreca	ıst)		Total (Next
Project costs by source	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Period)
EDB	-	-	-	-	-		-	-		-			-
Related party	-	-	972,355	536,180	635,642	-	-	-	-	-			-
Other sources	871,526	938,285	175,644	421,285	505,546	-	-	-	-				-
To be tendered	-	-		-	-	1,165,000	1,090,000	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	7,655,000
Total Project/Programme	871,526	938,285	1,147,999	957,465	1,141,188	1,165,000	1,090,000	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	7,655,000

Quantum of Input Costs

IM reference: Schedule D18 - Capital and Operating Expenditure Information

Labour Non-labour **Total** 

815,500	763,000	756,000	756,000	756,000	756,000	756,000
349,500	327,000	324,000	324,000	324,000	324,000	324,000
1,165,000	1,090,000	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000
TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE

CPP108 Page 15

Project/Programme Name: Project/Programme Reference: Project/Programme Description:

Buildings, grounds and substations Scheduled maintenance of zone substations

CPP Reference: Service Category: Opex Category:

CPP109
(a) Provide and operate network infrastructure
Scheduled Maintenance

			N	lominal terms (\$)						Real term				
										Next F	Period			1
			Cur	rent Period (Actua	ıal)		Assessment Pe	riod (Forecast)		CP	P Period (Foreca	st)		
Asset Category	Asset Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total (Ne
set Gategory	Asset Type	-	- 1103	-		- 1112	- 1110					-		renoc
ssets owned by the EDB but installed at bulk		-	-	-	-	-	-	-	-	-	-	-	-	
supply points owned by others		-	-	-	-	-	-	-	-	-	-	-	-	
	Subtotal		-	-	-	-	-	-	-	-	-	-	-	
	Subtotal	<u>-</u>		- 1					-					1
	Subtransmission													
	66 kV Overhead lines 66 kV Underground cables	-	-		-		-	-	-	-	-		<u> </u>	
	oo kv Onderground cables	-		-	-		-	-	-		<del>-</del>	-		
	33 kV Overhead lines	-	-	-	-	-	-	-	-		-	-	-	
	33 kV Underground cables	-		-	-		-	-	-		-	-	-	
Sub-transmission network including power	Dilat / Communications Circuits											-	-	
transformers	Pilot / Communications Circuits	-	-	-	-		-	-	-		-		-	
	Substations													
											45			
	Zone sub land, site development, buildings and structures	795,071	1,099,328	1,334,828	1,204,118	634,741	2,215,000	2,080,000	1,910,000	1,510,000	1,510,000	1,510,000	1,510,000	12,24
	Power Transformers Protection	-	-	-	-	-	-	-	-		-	-	-	<del>                                     </del>
	Other items	260,628		217,049	171,237	153,429	410,000	430,000	410,000	390,000	390,000	390,000	390,000	2,81
	Subtotal	1,055,699		1,551,877	1,375,355	788,170	2,625,000	2,510,000	2,320,000	1,900,000	1,900,000	1,900,000	1,900,000	
	Distribution Combustons													
	Distribution Conductors													
	11 kV Overhead lines	-	-	-			-	-	-	-	-	-		
	11 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	
Distribution network including distribution														
transformers	Distribution Substations													
	Distribution transformers	-		-			-	-		-	-	-	-	
	Distribution substations (including land)	289,630	340,566	407,080	265,994	300,261	725,000	725,000	725,000	725,000	725,000	425,000	425,000	
	Subtotal	289,630	340,566	407,080	265,994	300,261	725,000	725,000	725,000	725,000	725,000	425,000	425,000	4,47
	Distribution switchgear		-	-	-	-	-	-			-	-		
Switchgear (all voltages)	Subtotal	-	-	-	-	-	-	-	-		-	-		
		•					l l		1					1
	LV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	
Low voltage distribution network	LV Underground cables Link Pillars & LV customer service connections	-	-	-		-	-	-		<u> </u>	-	-	-	
	Subtotal	-	-	-	-	-	-	-	-		-	-	-	
		•	•									•		
	Load management	-	-	-	-	<u> </u>	-	-	-	-	-	-	-	
	SCADA and control Communications Equipment	-	-	-	-	<u> </u>	-	-	-	-	-	-		
Supporting or secondary systems	Metering systems	-	-	-	-		-	-	-	-	-	-		
	Generators	-	-	-	-		-	-	-	-	-	-		
	Subtotal	-	-	-	-	-	-	-	-		-	-	-	
- Asset Balatad Ossai	E-manditure Time	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Tota
n Asset Related Opex	Expenditure Type  Network development	F 108	F 109		FTII	FTIZ	F113	F114	FTID	FTIO	F117	FTIO		Tota
	Operations	-	-	-	-		-	-	-	-	-	-		
Network management and operations	Connection and contract management	-	-	-	-	-	-	-	-	-	-	-	-	
	Other asset management services	-	-	-	-		-	-	-	-	-	-		
	Subtotal		-	-	-		-	-	-	-	-	-	-	1
	Corporate		-	-	-	-	-	-	-	-	-	-	-	
	Finance		-	-	-		-	-	-	-	-	-	-	
	Business information solutions		-	-	-	-	-	-	-	-	-	-	-	
General management, administration and	Local authority infrastructure rates	-	-	-		<u> </u>	-	-		<u> </u>	-	-	-	
overheads	Insurance (Business Interruption and Material Damage) Industry levies	-		-	-			-	-			-	-	<b>-</b>
2.22300	Commercial and regulatory	-	-	-	-	-	-	-	-	-	-	-	-	
	Property	-	-	-	-	-	-	-	-	-	-	-	-	
	Earthquake	-	-	-	-	-	-	-	-	-	-	-	-	
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	1
	Total Project/Programme	1,345,329	1,696,943	1,958,957	1,641,349	1,088,431	3,350,000	3,235,000	3,045,000	2,625,000	2,625,000	2,325,000	2,325,000	19,5
				lominal terms (\$)						Real term Next F				
										HEXLE	uivu			
			Curi	rent Period (Acti	ual)		Assessme	ent Period						
			Cur	rent Period (Actu	ual)			ent Period cast)		CPI	P Period (Foreca	ast)		Total (
	Project costs by source EDB	FY08	FY09	FY10 3,918	ual) FY11	FY12			FY15	FY16	P Period (Foreca	FY18	FY19	Total ( Perio

	Labour		Total
		Non-labour	
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Quantum of Input Costs

IM reference: Schedule D18 - Capital and Operating Expenditure Information

Project costs by source
EDB
Related party
Other sources
To be tendered

Labour Non-labour **Total** 

FY10 3,918 103,825 1,851,214

1,958,957

FY11 129,667 1,511,682

1,641,349

99,047 989,384

1,088,431

3,350,000 3,350,000

3,235,000 3,235,000

1,345,329

1,345,329

1,696,943

1,696,943

	2,345,000	2,264,500	2,131,500	1,837,500	1,837,500	1,627,500	1,627,500
ſ	1,005,000	970,500	913,500	787,500	787,500	697,500	697,500
ſ	3,350,000	3,235,000	3,045,000	2,625,000	2,625,000	2,325,000	2,325,000
	TRUE						

2,625,000 2,625,000 2,625,000 2,625,000

3,045,000 3,045,000

CPP109 Page 16

2,325,000

2,325,000 2,325,000

Project/Programme Name: Project/Programme Reference: Project/Programme Description:

CPP Reference: Service Category: Opex Category:

Meters
110
Scheduled maintenance of meters
CPP110
(a) Provide and operate network infrastructure
Scheduled Maintenance

				Nominal terms (\$)						Real terms Next P				
			Cu	rrent Period (Actu	al)		Assessment Pe	riod (Forecast)			Period (Forecas	st)		Total (Next
sset Category	Asset Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Period)
		•	-	-	-	•	-	-		-	-	-		-
ssets owned by the EDB but installed at bulk		-	-	-	-	-	-	-	-	-	-		-	-
supply points owned by others		-	-	-	-	-	-	-	-	-	-	-	-	-
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-
	Subtransmission													
	Capitalismission													
	66 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-
	66 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-
	33 kV Overhead lines	-	-	-	-	-	-	-			-	-	-	-
	33 kV Underground cables	-		-	-	-	-	-		-	-	-	-	-
Sub-transmission network including power	Division in the Color in													1
transformers	Pilot / Communications Circuits	-	-	-		-	-	-		-	-	-	-	-
	Substations													
														1
	Zone sub land, site development, buildings and structures Power Transformers		-	-	-	-	-	-	-	-	-		-	-
	Protection	-	-		-	-	-	-	-	-	-		-	-
	Other items	-	-	-	-	-	-	-	-	-	-	-	-	
	Subtotal	-	-	- 1	-	-	-	-	-	-	-	-	-	-
	Distribution Conductors													
	11 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	
Distribution naturally includes distribution	11 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	
Distribution network including distribution transformers	Distribution Substations													
uandidimore														
	Distribution transformers	-	-	-	•	-	-	-	-	-	-		-	-
	Distribution substations (including land)  Subtotal	-	-	-	-	-	-	-	-	-	-		-	-
	Subiolai		<u> </u>			<u> </u>		- 1		- 1			-	
Switchgear (all voltages)	Distribution switchgear	-		-	-	-	-	-		-	-	-	-	-
Ownerigear (air voltages)	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-
	LV Overhead lines		-		-	-	-	-		-	-	-	-	_
Laurentena diatributian antunale	LV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-
Low voltage distribution network	Link Pillars & LV customer service connections	-	-	-	-	-	-	-	-	-	-	-	-	-
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-
	Load management	_			_				_					_
	Load management SCADA and control		-	-	-	-		_	-	-	-		-	
Supporting or secondary systems	Communications Equipment	-	-	-	-	-	-	-	-	-	-	-	-	
	Metering systems	360	3,982	20,845	26,573	73,030	155,000	155,000	155,000	155,000	155,000	155,000	155,000	1,085,00
	Generators Subtotal	360 360	3,982		26,573	73,030	155,000 155,000	155,000 155,000	155,000	155,000 155.000	155,000 155,000	155,000	155,000 155,000	1,085,00
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on Asset Related Opex	Expenditure Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total
	Network development Operations	-		-	-	-	-	-	-	-		-	-	-
Network management and operations	Connection and contract management	-	-	-	-	-	-	-	-	-	-		-	-
•	Other asset management services	-	-	-	-	-	-	-	-	-	-	-	-	-
	Subtotal	-	-	- 1	-	-		-	-	- 1	-	-	-	-
	Corporate	-	-		-			-	-	-		-	-	_
	Finance	-		-	-		-	-	-	-	-	-	-	
	Business information solutions	-	-	-	-		-	-	-	-	-	-		-
Constal management, administrative and	Local authority infrastructure rates	-	-	-	-	-	-	-	-	-	-	-	-	-
General management, administration and overheads	Insurance (Business Interruption and Material Damage) Industry levies	-	-		-	-	-	-	•	-	-	-	-	-
Overneads	Commercial and regulatory	-	-	-	-	-		-	-	-	-		-	-
	Property	-	-	-	-		-	-		-				-
	Earthquake	-	-	-	-	-	-	-	-	-	-	-	-	-
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	

0 3,982	20,845 Nominal terms (\$)	26,573	73,030	155,000	155,000	155,000	155,000	155,000	155,000	155,000	1,085,000
-,		-,	73,030	155,000	155,000	155,000	155,000	155 000	155,000	155 000	1 085 000
	Nominal terms (\$)									100,000	1,000,000
	Nominal terms (\$)										
	10111111ai torino (4)						Real terms				
							Next P	eriod			
Cur	rent Period (Act	ual)		Assessme	nt Period		CDE	Doried (Forces	ict)		
				(Fored	cast)		CFF	renou (roieca	istj		Total (Next
FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Period)
-	-		-	-	-	-	-	-	-	-	-
-	11,256	28,247	13,291	-	-	-	-	-	-	-	-
0 3,982	9,589	- 1,674	59,739	-	-	-	-	-	-	-	-
-	-	-	-	155,000	155,000	155,000	155,000	155,000	155,000	155,000	1,085,000
0 3,982	20,845	26,573	73,030	155,000	155,000	155,000	155,000	155,000	155,000	155,000	1,085,000
	FY09	FY09 FY10	11,256 28,247 11,256 28,247 - 1,674	FY09 FY10 FY11 FY12	FY09         FY10         FY11         FY12         FY13           -         -         -         -         -         -           -         -         11,256         28,247         13,291         -         -           -         -         1,674         59,739         -         -         155,000	FY09 FY10 FY11 FY12 FY13 FY14	(Forecast)           FY09         FY10         FY11         FY12         FY13         FY14         FY15           -         -         -         -         -         -         -         -           -         -         11,256         28,247         13,291         -         -         -           -         -         9,589         -         1,674         59,739         -         -         -           -         -         -         -         155,000         155,000         155,000	Current Period (Actual)         Assessment Period (Forecast)         CPF           FY09         FY10         FY11         FY12         FY13         FY14         FY15         FY16           -         -         -         -         -         -         -         -         -         -           -	Current Period (Actual)         Assessment Period (Forecast)         CPP Period (Forecast)           FY09         FY10         FY11         FY12         FY13         FY14         FY15         FY16         FY17           -	Current Period (Actual)         Assessment Period (Forecast)         CPP Period (Forecast)           FY09         FY10         FY11         FY12         FY13         FY14         FY15         FY16         FY17         FY18           -	Current Period (Actual)         Assessment Period (Forecast)         CPP Period (Forecast)           FY09         FY10         FY11         FY12         FY13         FY14         FY15         FY16         FY17         FY18         FY19           -

Quantum of Input Costs

IM reference: Schedule D18 - Capital and Operating Expenditure Information

Labour
Non-labour
Total

108.500	108.500	108.500	108.500	108.500	108.500	108.500
46,500	46,500	46,500	46,500	46,500	46,500	46,500
155,000	155,000	155,000	155,000	155,000	155,000	155,000
TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE

Labour Non-labour

CPP110 Page 17

Project/Programme Name: Project/Programme Reference: Project/Programme Description:

CPP Reference: Service Category: Opex Category:

	Genera
Scheduled maintenance of generators	
Scrieduled maintenance of generators	

CPP111
(a) Provide and operate network infrastructure
Scheduled Maintenance

			N	ominal terms (\$)						Real terms Next P				
			Curr	ent Period (Actu	al)	-	Assessment Peri	iod (Forecast)			Period (Forecast)	<u> </u>		
set Category	Asset Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total (Ne Period)
set Category	Asset Type	- 1	-	-			-		-	-		-	-	renou
sets owned by the EDB but installed at bulk		-	-	-	-	-	-	-	-	-	-	-	-	
supply points owned by others		-	-	-	-	-	-	-	-	-	-	-	-	
	Subtotal		-	-	-					-		-	-	
	Gubiotal					1	ı	ı	ı		ı	1		
	Subtransmission													
	CC IAV O code and linear													
	66 kV Overhead lines 66 kV Underground cables			-	-							-	-	
	controlled and capito		•					I		•				
	33 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	
	33 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	
Sub-transmission network including power	Pilot / Communications Circuits			-			-		_			-	-	
transformers	I not / Communications circuits		-	-	-	-	-	-	-	-		-	-	
	Substations													
	Zana and land alte development buildings and structures													
	Zone sub land, site development, buildings and structures Power Transformers	-	-	-	-					-		-	-	
	Protection Protection			-			-		-				-	
	Other items	-	-	-	-	-	-			-	-	-	-	
	Subtotal	-	-	-	-	- 1	-	-	-	-	-	-	-	
	Distribution Conductors													
	Distribution Conductors													
	11 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	
	11 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	
Distribution network including distribution transformers	Distribution Substations													
transformers	Distribution Substations													
	Distribution transformers	-	-	-	-	-	-	-	-	-	-	-	-	
	Distribution substations (including land)	-	-	-	-	-	-	-	-	-	-	-	-	
	Subtotal	-	-	-	-	-	-	-	-	-	-	- 1	-	
	Distribution switchgear	-	-	-	-	- 1	-	-	-	-	-	-	-	
Switchgear (all voltages)	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	
	Invot													
	LV Overhead lines LV Underground cables		-	-	-	-	-	-	-	-	-	-	-	
Low voltage distribution network	Link Pillars & LV customer service connections		-	-	-	-	-	-	-	-	-	-	-	
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	
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	Load management SCADA and control		-	-	-						-	-	-	
Companies or accordance or atoms	Communications Equipment	-	-	-	-	-	-	-	-	-	-	-	-	
Supporting or secondary systems	Metering systems		-	-	-	-	-	-	-	-	-	-	-	
	Generators Subtotal	5,240	7,152 7,152	-	-	323,209	100,000	220,000	220,000	440,000 440,000	160,000 160,000	160,000 160,000	170,000	1,470
	Subtotal	5,240	7,152	-	- 1	323,209	100,000	220,000	220,000	440,000	160,000	160,000	170,000	1,470
n Asset Related Opex	Expenditure Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total
	Network development	-	-	-	-	-	-	-	-	-	-	-	-	
Material and a second and a second as	Operations		-	-	-	-	-	-	-	-	-	-	-	
Network management and operations	Connection and contract management Other asset management services		-	-	-		-	-	-	-	-	-	-	
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	
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	Corporate	-	-	-	-	-	-	-	-	-	-	-	-	
	Finance	-	-	-	-	-	-	-	-	-	-	-	-	
	Business information solutions Local authority infrastructure rates	-	-	-	-					-			-	
General management, administration and	Insurance (Business Interruption and Material Damage)	-	-	-	-		-	-	-	-	-		-	
	Industry levies	_	-	-	-	-	-			-	-	-	-	
overheads	Commercial and regulatory	-	-	-	-	-	-	-	-	-	-	-	-	
overheads	Property	-	-	-	-	-	-	-	-	-	-	-	-	
overheads	Fauth was be	-	-	-	-	-	-	-	-	-	-	-	-	
overheads	Earthquake Subtotal		_	_	_					_				
overheads	Earthquake Subtotal	- 1		-	-	-	-	-	-	-	-	-	- 1	
overheads	Earthquake Subtotal  Total Project/Programme	5,240	7,152	-	-	323,209	100,000	220,000	220,000	440,000	160,000	160,000	170,000	1,47
overheads	Subtotal	5,240		 ominal terms (\$)		323,209	100,000	220,000	220,000	440,000 Real terms		160,000	170,000	1,47

	Labour		Total
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Quantum of Input Costs

IM reference: Schedule D18 - Capital and Operating Expenditure Information

Project costs by source
EDB
Related party
Other sources
To be tendered

Labour Non-labour **Total** 

Current Period (Actual)

FY08 FY09 FY10 FY11

5,240

70,000	154,000	154,000	308,000	112,000	112,000	119,000
30,000	66,000	66,000	132,000	48,000	48,000	51,000
100,000	220,000	220,000	440,000	160,000	160,000	170,000
TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE

440,000 440,000

CPP Period (Forecast)

160,000 160,000

FY16 FY17 FY18 FY19

160,000 160,000

Assessment Period (Forecast) FY13 FY14

220,000

220,000 220,000

100,000

323,209

CPP111 Page 18

170,000 170,000

Total (Next Period)

Project/Programme Name: Project/Programme Reference: Project/Programme Description:

Switchgear Scheduled maintenance of switchgear CPP112
(a) Provide and operate network infrastructure
Scheduled Maintenance

CPP Reference: Service Category: Opex Category:

				N	Nominal terms (\$)						Real terms				
				Cur	rent Period (Actu	ıal)		Assessment Per	iod (Forecast)		Next P	eriod P Period (Forecas	st)		
sset Category	Asset Type		FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total (Next Period)
			-	-	-	-	-	-	-	-	-	-	-	-	-
Assets owned by the EDB but installed at bulk				-	-	-	<u>:</u>	-					-	<del></del>	<del></del>
supply points owned by others			-		-	-	-	-	-	-	-	-	-	-	<del></del>
		Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	
	Subtransmission														
	66 kV Overhead lines		-		-	-	-	-	-	-	-	-	-	-	
	66 kV Underground cables		-	-	-	-	-	-	-	-	-	-	-	-	
	33 kV Overhead lines		-	-	-	-	-	-	-	-	-	-	-	-	
	33 kV Underground cables		-	-	-	-		-	-	-	-	-	-	-	
Sub-transmission network including power	Dilat / Communications Circuits														
transformers	Pilot / Communications Circuits		-	-	-	-	-	-	-	-	-	-	-	-	
	Substations														
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	Zone sub land, site development, buildings and structure Power Transformers	es .	-	•		-			-	-	-	-	-		<del></del>
	Protection Protection		-	-	-	-	-	-		-	-	-	-		<del></del>
	Other items		-		-	-	-	-	-		-	-	-	-	
		Subtotal	-	-	-	-	-	-	-	-	-	-	-		
	Distribution Conductors														
	Distribution Conductors													-	
	11 kV Overhead lines		-	-	-	-	-	-	-	-	-	-	-	-	-
Distribution network including distribution	11 kV Underground cables		-	-	-	-	-	-	-	-	-	-	-	-	
transformers	Distribution Substations														
	Distribution transformers		-	-	-	-	-	-	-	-	-	-	-	-	
	Distribution substations (including land)	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	<u>-</u>
		Subtotal			<u> </u>				- 1	- 1	<u> </u>				
Switchgear (all voltages)	Distribution switchgear		681,007	786,691	758,554	583,518	486,473		1,225,000	1,165,000	1,025,000	1,025,000	1,025,000	1,025,000	7,667,000
		Subtotal	681,007	786,691	758,554	583,518	486,473	1,177,000	1,225,000	1,165,000	1,025,000	1,025,000	1,025,000	1,025,000	7,667,000
	LV Overhead lines		-	-	-	-		-	-	-		-	-		
Low voltage distribution network	LV Underground cables		-	-	-	-	-	-	-	-	-	-	-	-	
Low voilage distribution network	Link Pillars & LV customer service connections	Subtotal	-		-	-	-	-	-	-	-	-	-	-	
		Subiolai		-	- 1	-	<u>-</u>	- 1		- 1					<u>-</u>
	Load management		-	-	-	-	-	-	-	-	-	-	-	-	
	SCADA and control		-	-	-	-	-	-	-	-	-	-	-	-	
Supporting or secondary systems	Communications Equipment Metering systems		-	-	-	-		-	-	-	-	-	-	-	
	Generators		-	-	-	-		-	-	-	-	-	-	-	
		Subtotal	-	-	-	-	-	-	-	-	-	-	-		
A	Terror Brook and France		E)/00	E)/00	E)/40	E)(14	E)(10	E)(40	F)////	5745	F)(10	E)/47	E)/40	F)/40	T-1-1
Ion Asset Related Opex	Expenditure Type Network development		FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total
	Operations		-	-	-	-		-	-	-	-	-	-	-	
Network management and operations	Connection and contract management		-	-	-	-		-	-	-	-	-	-	-	-
	Other asset management services	Subtotal	-		-	-	-	-	-	-	-	-	-	-	
		SUDTOTAI	-	-	- 1	-	-	- 1	-	-	-	-	-		
	Corporate		-		-	-	-	-	-	-	-	-	-	-	
	Finance		-	-	-	-		-	-	-	-	-	-	-	
	Business information solutions		-	-	-	-	-	-	-	-	-	-	-	-	-
General management, administration and	Local authority infrastructure rates Insurance (Business Interruption and Material Damage)		-			-		-	-	-	-	-	-	-	-
overheads	Industry levies							-						-	
	Commercial and regulatory		-	-	-	-		-	-	-	-	-	-	-	
	Property		-	-	-	-	-	-	-	-	-	-	-		
	Earthquake	Subtotal		-	-	-		- 1	-	-	-		-	<del></del>	<del></del>
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	Total Proje	ect/Programme	681,007	786,691	758,554	583,518	486,473	1,177,000	1,225,000	1,165,000	1,025,000	1,025,000	1,025,000	1,025,000	7,667,000

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Quantum of Input Costs

IM reference: Schedule D18 - Capital and Operating Expenditure Information

Project costs by source
EDB
Related party
Other sources
To be tendered

Labour Non-labour **Total** 

Current Period (Actual)

FY10

1,138,590 380,036

758,554

786,691

786,691

FY11

259,666 323,852

583,518

208,697 277,776

486,473

FY08

681,007

681,007

823,900	857,500	815,500	717,500	717,500	717,500	717,500
353,100	367,500	349,500	307,500	307,500	307,500	307,500
1,177,000	1,225,000	1,165,000	1,025,000	1,025,000	1,025,000	1,025,000
TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE

1,165,000 1,165,000

CPP Period (Forecast)

1,025,000 1,025,000 1,025,000 1,025,000

FY17 FY18 FY19

1,025,000

Assessment Period (Forecast) FY13 FY14

1,177,000 1,225,000 1,177,000 1,225,000

CPP112 Page 19

1,025,000

Total (Next Period)

7,667,000

Project/Programme Name: Project/Programme Reference: Project/Programme Description: Overhead lines Non-scheduled maintenance of overhead lines CPP Reference: Service Category: Opex Category: CPP113
(a) Provide and operate network infrastructure
Non-scheduled Maintenance

				N	lominal terms (\$)						Real terms				
				Cur	rent Period (Actu	al)		Assessment Per	riod (Forecast)		Next P	eriod P Period (Forecas	st)		
	Accest Time		Y08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total (Next
set Category	Asset Type	F	- 106	- 109	-	-									Period)
sets owned by the EDB but installed at bulk			-	-	-	-	-	-	-	-	-	-	-	-	-
supply points owned by others			-	-	-	-	-	-	-	-	-	-	-	-	-
	Subtota	al	-	-	-	-	-	-	-	-	-	-	-	-	
									,	'					
	Subtransmission														
	66 kV Overhead lines		4,300	16,621	22,128	24,314	14,043	15,000	15,000	15,000	15,000	15,000	15,000	15,000	105,000
	66 kV Underground cables		-	-	-	-	- 1	-	-	-	-	-	-	-	-
	22 kV Overboad lines		25,946	21,373	16,185	42,211	5,447	30,000	30,000	30,000	30,000	30,000	30,000	30,000	210,000
	33 kV Overhead lines 33 kV Underground cables			- 21,373	-	42,211	- 5,447	-	- 30,000	-	- 30,000	-	- 30,000	-	210,000
Sub-transmission network including power															
transformers	Pilot / Communications Circuits		-	-	-	-	-	-	-	-	-	-	-	-	-
	Substations														
	Zone sub land, site development, buildings and structures Power Transformers		-	-	-	-	-	-	-	-	-	-		-	-
	Protection Protection			-	-	-	-	-	-	-	-	-		-	
	Other items		-	-	-	-		-		-	-	-		-	
	Subtota	al	30,246	37,994	38,313	66,525	19,490	45,000	45,000	45,000	45,000	45,000	45,000	45,000	315,000
	Distribution Conductors														
												•			
	11 kV Overhead lines		239,900	216,245	459,955	264,243	217,275	415,000	415,000	415,000	415,000	415,000	415,000	415,000	2,905,000
Distribution network including distribution	11 kV Underground cables			-	-	-	-	-	- 1	-	-		-	-	
transformers	Distribution Substations														
	Distribution transformers														
	Distribution substations (including land)			-	-	-	-	-	-	-	-	-		-	-
	Subtota	il	239,900	216,245	459,955	264,243	217,275	415,000	415,000	415,000	415,000	415,000	415,000	415,000	2,905,000
	Distribution switchgear		-			-			-	-	-	. 1	-	-	
Switchgear (all voltages)	Subtota	al	-	-	-	-	-	-	-	-	-	-	-	-	-
	LV Underground cables		493,906	692,253	613,248	601,894	516,347	330,000	330,000	330,000	330,000	330,000	330,000	330,000	2,310,000
Low voltage distribution network	LV Underground cables		493,906	692,253 - -	613,248 - -	601,894 - -	516,347	330,000	330,000	330,000	330,000	330,000	330,000	330,000	2,310,000
Low voltage distribution network	LV Overhead lines LV Underground cables Link Pillars & LV customer service connections Subtota	al	-	692,253 - - - 692,253	-	-	516,347 - - 516,347	330,000 - - 330,000	-	330,000 - - 330,000	-	330,000 - - 330,000	-	-	2,310,000
Low voltage distribution network	LV Underground cables Link Pillars & LV customer service connections Subtota	al	-	-	-	-		-	-	-	-	-	-	-	-
Low voltage distribution network	LV Underground cables Link Pillars & LV customer service connections Subtota  Load management SCADA and control	al	493,906	-	-	-		-	330,000	-	-	-	330,000	330,000	-
Low voltage distribution network  Supporting or secondary systems	LV Underground cables Link Pillars & LV customer service connections Subtota  Load management SCADA and control Communications Equipment	al .	- 493,906	-	-	- - 601,894		-	330,000	-	-	-	330,000	330,000	-
	LV Underground cables Link Pillars & LV customer service connections  Subtota  Load management SCADA and control Communications Equipment Metering systems	al	493,906	-	-	-		-	330,000	-	-	-	330,000	330,000	-
	LV Underground cables Link Pillars & LV customer service connections Subtota  Load management SCADA and control Communications Equipment		- 493,906	-	-	- - 601,894		-	330,000	-	-	-	330,000	330,000	-
Supporting or secondary systems	LV Underground cables Link Pillars & LV customer service connections  Subtota  Load management SCADA and control Communications Equipment Metering systems Generators Subtota		- 493,906	- 692,253	- 613,248 - - - - - -	- 601,894	516,347	330,000	330,000	330,000	330,000	330,000	330,000	330,000	2,310,000
Supporting or secondary systems	LV Underground cables Link Pillars & LV customer service connections  Subtota  Load management SCADA and control Communications Equipment Metering systems Generators Subtota  Expenditure Type		- 493,906	- 692,253	- 613,248 - - - - -	- 601,894	- 516,347 - - - - -	330,000	- 330,000	330,000	- 330,000	330,000	330,000 - - - - -	330,000	- 2,310,000
Supporting or secondary systems on Asset Related Opex	LV Underground cables Link Pillars & LV customer service connections  Subtota  Load management SCADA and control Communications Equipment Metering systems Generators Subtota  Expenditure Type Network development Operations		- 493,906	- 692,253	- 613,248 - - - - - -	- 601,894	516,347	330,000	330,000	330,000	330,000	330,000	330,000	330,000	2,310,000
Supporting or secondary systems	LV Underground cables Link Pillars & LV customer service connections  Subtota  Load management SCADA and control Communications Equipment Metering systems Generators Subtota  Expenditure Type Network development Operations Connection and contract management		- 493,906	- 692,253	- 613,248 - - - - - -	- 601,894	516,347	330,000	330,000	330,000	- 330,000	330,000	- 330,000 - - - - - - - - - - -	330,000	2,310,000
Supporting or secondary systems on Asset Related Opex	LV Underground cables Link Pillars & LV customer service connections  Subtota  Load management SCADA and control Communications Equipment Metering systems Generators  Subtota  Expenditure Type Network development Operations Connection and contract management Other asset management services	ıl F	- 493,906	- 692,253	- 613,248 - - - - - - - - - - - - - -	- 601,894	516,347	330,000	330,000	330,000 - - - - - - - - - - -	- 330,000	330,000	330,000 - - - - - - - - - - - -	330,000	- 2,310,000
Supporting or secondary systems  n Asset Related Opex	LV Underground cables Link Pillars & LV customer service connections  Subtota  Load management SCADA and control Communications Equipment Metering systems Generators Subtota  Expenditure Type Network development Operations Connection and contract management	ıl F	- 493,906	- 692,253	- 613,248 - - - - - - - - - - - - - -	- 601,894	516,347	330,000	330,000	330,000 - - - - - - - - - - -	- 330,000	330,000	330,000 - - - - - - - - - - - -	330,000	- 2,310,000
Supporting or secondary systems on Asset Related Opex	LV Underground cables Link Pillars & LV customer service connections  Subtota  Load management SCADA and control Communications Equipment Metering systems Generators  Subtota  Expenditure Type Network development Operations Connection and contract management Other asset management services Subtota  Corporate	ıl F	493,906	- 692,253	- 613,248 - - - - - - - - - - - - - -	- 601,894	516,347	330,000	330,000	330,000 - - - - - - - - - - -	- 330,000	330,000	- 330,000 	- 330,000 	- 2,310,000
Supporting or secondary systems on Asset Related Opex	LV Underground cables Link Pillars & LV customer service connections  Subtota  Load management SCADA and control Communications Equipment Metering systems Generators  Subtota  Expenditure Type Network development Operations Connection and contract management Other asset management services  Subtota  Corporate Finance	ıl F	- 493,906 	- 692,253	- 613,248 - - - - - - - - - - - - - -	- 601,894	516,347	330,000	330,000	330,000 - - - - - - - - - - -	- 330,000	330,000	330,000	330,000	- 2,310,000
Supporting or secondary systems  n Asset Related Opex	LV Underground cables Link Pillars & LV customer service connections  Subtota  Load management SCADA and control Communications Equipment Metering systems Generators  Subtota  Expenditure Type Network development Operations Connection and contract management Other asset management services  Subtota  Corporate Finance Business information solutions	ıl F	493,906	- 692,253	- 613,248 - - - - - - - - - - - - - -	- 601,894	516,347	330,000	330,000	330,000 - - - - - - - - - - -	- 330,000	330,000	- 330,000 	- 330,000 	- 2,310,000
Supporting or secondary systems  On Asset Related Opex  Network management and operations  General management, administration and	LV Underground cables Link Pillars & LV customer service connections  Subtota  Load management SCADA and control Communications Equipment Metering systems Generators Subtota  Expenditure Type Network development Operations Connection and contract management Other asset management services  Subtota  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage)	ıl F	493,906	- 692,253	- 613,248 - - - - - - - - - - - - - -	- 601,894	516,347	330,000	330,000	330,000 - - - - - - - - - - -	- 330,000	330,000	- 330,000 	- 330,000 	- 2,310,000
Supporting or secondary systems on Asset Related Opex	LV Underground cables Link Pillars & LV customer service connections  Subtota  Load management SCADA and control Communications Equipment Metering systems Generators  Subtota  Expenditure Type Network development Operations Connection and contract management Other asset management services  Subtota  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies	ıl F	493,906 - 493,906	- 692,253	FY10	FY11	516,347	330,000	FY14  FY14	330,000 - - - - - - - - - - -	FY16	330,000	FY18	FY19	
Supporting or secondary systems  On Asset Related Opex  Network management and operations  General management, administration and	LV Underground cables Link Pillars & LV customer service connections  Subtota  Load management SCADA and control Communications Equipment Metering systems Generators  Subtota  Expenditure Type Network development Operations Connection and contract management Other asset management services  Subtota  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory	ıl F	493,906	- 692,253	FY10	FY11	516,347	330,000	FY14	- 330,000	FY16	- 330,000	- 330,000 	- 330,000	- 2,310,000
Supporting or secondary systems  n Asset Related Opex  Network management and operations  General management, administration and	LV Underground cables Link Pillars & LV customer service connections  Subtota  Load management SCADA and control Communications Equipment Metering systems Generators Subtota  Expenditure Type Network development Operations Connection and contract management Other asset management services Subtota  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property	ıl F	493,906 - 493,906	FY09	FY10	FY11	FY12	FY13	FY14  FY14	330,000 - - - - - - - - - - -	FY16	330,000	FY18	FY19	
Supporting or secondary systems  n Asset Related Opex  Network management and operations  General management, administration and	LV Underground cables Link Pillars & LV customer service connections  Subtota  Load management SCADA and control Communications Equipment Metering systems Generators  Subtota  Expenditure Type Network development Operations Connection and contract management Other asset management services  Subtota  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory	al F	493,906	FY09	FY10	FY11	FY12	FY13	FY14	- 330,000	FY16	- 330,000	- 330,000 	FY19	- 2,310,000

Commercial and regulatory	_	-	-	-	-	-	-	-	-	-	-		-
Property	-			-	-		-			-	-	-	-
Earthquake			-	-	-		-	-	-	-	-	-	-
	Subtotal -	-	-	-	-	-	-	-	-	-	-	-	-
Total Project/F	rogramme 764,052	946,492	1,111,516	932,662	753,112	790,000	790,000	790,000	790,000	790,000	790,000	790,000	5,530,00
		<u> </u>	Nominal terms (\$)	)					Real term				
						Next Period							
		Cur	rent Period (Act	tual)		Assessme							
						(Fore	cast)		<b>0.</b> 1	P Period (Forec	uotj		Total (Next
Project costs by source	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Period)
EDB			-	-	-	-	-	-		-	-	-	
Related party			461,279	272,337	270,367		-	-		-	-	-	-
Other sources	764,052	946,492	650,237	660,325	482,745	-	-	-		-	-	-	-
To be tendered	-		-	-	-	790,000	790,000	790,000	790,000	790,000	790,000	790,000	5,530,00
Total Project/	Programme 764,052	946,492	1,111,516	932,662	753,112	790,000	790,000	790,000	790,000	790,000	790,000	790,000	5,530,00

Quantum of Input Costs

IM reference: Schedule D18 - Capital and Operating Expenditure Information

Labour Non-labour **Total** 

553,000	553,000	553,000	553,000	553,000	553,000	553,000
237,000	237,000	237,000	237,000	237,000	237,000	237,000
790,000	790,000	790,000	790,000	790,000	790,000	790,000
TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE

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Non-labour

100%

Project/Programme Name: Project/Programme Reference: Project/Programme Description:

Non-scheduled maintenance of network assets including earths, mapping & asset information, meters, protection, pilots, communication systems, load management systems, switchgear and transformers

CPP Reference: Service Category: Opex Category:

CPP114
(a) Provide and operate network infrastructure
Non-scheduled Maintenance

Assets owned by the EDB but installed at bulk supply points owned by others    Sub	Asset Type  Subtransmission Si6 kV Overhead lines Si6 kV Underground cables Si3 kV Overhead lines Si3 kV Underground cables Dilot / Communications Circuits	Subtotal	FY08	FY09	FY10	FY11	FY12 - -	Assessment Peri	FY14	FY15	Next Po	Period (Forecast	FY18	FY19 -	Total (Next Period)
Sub-transmission network including power transformers    Sub   Sub-transmission network including power transformers   Distribution network including distribution	Subtransmission 56 kV Overhead lines 66 kV Underground cables 53 kV Overhead lines 53 kV Underground cables	Subtotal	-	FY09	FY10	FY11	-	FY13 -		-		FY17 -	FY18 -	-	
Sub-transmission network including power transformers    Sub   Sub-transmission network including power transformers   Distribution network including distribution	Subtransmission 56 kV Overhead lines 66 kV Underground cables 53 kV Overhead lines 53 kV Underground cables	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	
Sub-transmission network including power transformers    Sub	Subtransmission  56 kV Overhead lines 56 kV Underground cables 53 kV Overhead lines 53 kV Underground cables 73 kV Underground cables	Subtotal		-	-	-	-				- 1	- 1			
Sub    Sub   66 k   66	Subtransmission  56 kV Overhead lines 56 kV Underground cables 53 kV Overhead lines 53 kV Underground cables 73 kV Underground cables	Subtotal		-	-										
Sub-transmission network including power transformers  Sub  Zon Pow Proti Oth  Distribution network including distribution	Subtransmission  56 kV Overhead lines 56 kV Underground cables 53 kV Overhead lines 53 kV Underground cables 73 kV Underground cables	Subtotal		-	-		-				-	<del> </del>	-		<del></del>
Sub-transmission network including power transformers  Sub  Zon Pow Proti Oth  Distribution network including distribution	66 kV Overhead lines 66 kV Underground cables 63 kV Underground cables 63 kV Underground cables 64 kV Underground cables 65 kV Underground cables 66 kV Overhead lines 66 kV Overhead lines							- 1	- 1		-	-	- 1	-	
Sub-transmission network including power transformers  Sub  Zon Pow Proti Oth  Distribution network including distribution	66 kV Overhead lines 66 kV Underground cables 63 kV Underground cables 63 kV Underground cables 64 kV Underground cables 65 kV Underground cables 66 kV Overhead lines 66 kV Overhead lines		-												
Sub-transmission network including power transformers  Sub  Zon Prot Othe  Distribution network including distribution	36 kV Underground cables 33 kV Overhead lines 33 kV Underground cables Pilot / Communications Circuits		-												
Sub-transmission network including power transformers    Pilot	33 kV Overhead lines 33 kV Underground cables Pilot / Communications Circuits			-	-	-	-	-	-	-	-	-	-	-	
Sub-transmission network including power transformers  Sub  Zon Prot Oth  Distribution network including distribution	33 kV Underground cables Pilot / Communications Circuits		-	-		-	-	-	-	-	-	- 1	-	-	
Sub-transmission network including power transformers  Sub  Zon Prot Oth  Distribution network including distribution	33 kV Underground cables Pilot / Communications Circuits		-	- 1	- 1	- 17	-	- 1	- 1	- 1	- 1	- 17	- 1	-	
transformers  Sub  Zon Pow Proto Oth  Distribution network including distribution			-	-	-	-	-	-	- 1	-	-		-	-	
transformers  Sub  Zon Pow Proto Oth  Distribution network including distribution							-								
Zon Zon Pow Prot Other Stribution network including distribution	Substations		- 1	- 1	- 1	-		- 1	-	- 1	-	<u> </u>		-	
Pow Prot Other State of the Control	Jacobation C														
Pow Prot Other State of the Control	Zana anii laadi alia danalaanaani kuduba aa adalaadi														
Prot Other O	Zone sub land, site development, buildings and structures Power Transformers		-		-	- : +	-	-	-	-	-	-	-	-	
Other Distribution network including distribution	Protection		76,639	131,869	108,824	74,075	32,179		110,000	110,000	110,000	110,000	110,000	110,000	770,000
11 k 11 k Distribution network including distribution	Other items		307	961	2,265	3,342	3,667		10,000	10,000	10,000	10,000	10,000	10,000	70,000
11 k 11 k Distribution network including distribution	S	Subtotal	76,946	132,830	111,089	77,417	35,846	120,000	120,000	120,000	120,000	120,000	120,000	120,000	840,000
11 k 11 k Distribution network including distribution	Distribution Conductors														
Distribution network including distribution															
Distribution network including distribution	1 kV Overhead lines 1 kV Underground cables		-	-	-	-	-	-	-	-	-	-	-	-	
	1 kV Underground cables		- 1	- 1		-	-	- 1	-		-	<u> </u>	-	-	
	Distribution Substations														
-			00 700	05 504	4=0.0==T		107.100	100 000	100.000	100.000	100.000	100 000 1	100 000	100.000	
	Distribution transformers Distribution substations (including land)		92,766	85,721	170,357	57,722	167,483	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
2.00		Subtotal	92,766	85,721	170,357	57,722	167,483	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
lo:-	Natilian and the control of the cont		107.000	00.007	404.000	000.047	170.050	405.000	405.000	105.000	405.000	405.000	405.000	405.000	875.000
Switchgear (all voltages)	Distribution switchgear	Subtotal	107,232 107,232	98,997 98,997	164,266 164,266	200,217 200,217	173,952 173,952	125,000 125,000	125,000 125,000	125,000 125,000	125,000 125,000		125,000 125,000	125,000 125,000	875,000
		Oubtotal	101,202	00,007	101,200	200,211	170,002	120,000	120,000	120,000	120,000	120,000	120,000	120,000	0.0,000
	V Overhead lines		-		-	-		-	-	-	-	-	-	-	
Low voltage distribution network	_V Underground cables _ink Pillars & LV customer service connections		- :	- :	-										<del></del>
LIIK		Subtotal	-	-	-			-	-	-	-	-	-	-	
	Load management SCADA and control		51,128 74,774	65,413 45,482	78,580 123,313	80,112 117,207	21,444 39,132		35,000 80,000	35,000 80,000	35,000 80,000		35,000 80,000	35,000 80,000	245,000 560,000
Con	Communications Equipment		25,211		68,892	58,183	51,993		80,000	80,000	80,000		80,000	80,000	560,000
Met	Metering systems		433	-		15,466	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000	35,000
Ger	Generators	Subtotal	151,546	191,632	270,785	270,968	112,569	10,000	10,000	10,000 210,000	10,000 210,000		10,000 210,000	10,000 210,000	70,000 1,470,000
	S	OUDIOIAI	151,546	191,632	270,785	270,968	112,569	210,000	210,000	210,000	210,000	210,000	210,000	210,000	1,470,000
	Expenditure Type		FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total
Netv	Network development		-	-	-	-	-	10.077		10.07	- 10.577	-	10.07	-	
	Operations Connection and contract management			-	-		-	10,000	10,000	10,000	10,000	10,000	10,000	10,000	70,000
	Other asset management services		-	-	-		-	-		-		-		-	<del></del>
		Subtotal	-	-	-	-	-	10,000	10,000	10,000	10,000	10,000	10,000	10,000	70,000
In .	Name and a									-			-		
	Corporate Finance		-	-	-		-			-	-			-	<del></del>
	Business information solutions		-			- 1		-	-	-	-	-	-	-	
Loca	ocal authority infrastructure rates		-	-	-	-	_	-	-	-	-	-	-	-	
	Project (Discipled Intermedian 184-1-1-1 Device )		-		-		-		•		-	-	-		
	nsurance (Business Interruption and Material Damage)		-				_			-		- 1	-		
	ndustry levies				-	<del></del>		+							
	ndustry levies Commercial and regulatory		-	-	-	-		-	-	-	-	-	-	-	
	ndustry levies Commercial and regulatory Property Earthquake	Subtotal		-		-		-	-	-	-				-

L	.abour	Non-labour	Total
	%	%	%
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Quantum of Input Costs

IM reference: Schedule D18 - Capital and Operating Expenditure Information

Project costs by source
EDB
Related party
Other sources
To be tendered

Labour Non-labour **Total** 

Nominal terms (\$)

Current Period (Actual)

591,110 125,387

509,180 716,497

FY11

466,869 139,455

606,324

FY12

415,393 74,457

489,850

FY09 FY10

FY08

Total Project/Programme

428,490

428,490

Г	395,500	395,500	395,500	395,500	395,500	395,500	395,500
Г	169,500	169,500	169,500	169,500	169,500	169,500	169,500
Г	565,000	565,000	565,000	565,000	565,000	565,000	565,000
_	TRUE						

565,000 565,000

Assessment Period

(Forecast)
FY13 FY14

565,000 565,000

565,000 565,000

565,000 565,000

Real terms (\$FY13) Next Period

CPP Period (Forecast)

565,000 565,000

FY16 FY17 FY18 FY19

565,000 565,000

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565,000 565,000

Total (Next

Project/Programme Name: Project/Programme Reference: Project/Programme Description: Non-scheduled maintenance of underground cables CPP Reference: Service Category: Opex Category: CPP115
(a) Provide and operate network infrastructure
Non-scheduled Maintenance

				ı	Nominal terms (\$)	)					Real terms				
				Cur	rent Period (Actu	ıal)		Assessment Per	ind (Forecast)		Next P	eriod P Period (Forecas	et)		
	I Accord		F)/00	E)/00	F)/40	F)////	F)///0			5)46			•	F)///0	Total (Next
sset Category	Asset Type		FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Period)
			-	-	-	-	-	-	-	-	-	-	-	-	
Assets owned by the EDB but installed at bulk supply points owned by others			-	-	-	-	-	-	-	-	-	-	-		-
supply points owned by others			-	-	-	-	-	-	-	-	-	-	-	-	-
		Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-
	Subtransmission														
	Gubianismission														
	66 kV Overhead lines		-	-	-	-		-	-	-	-	-	-	-	-
	66 kV Underground cables		4,570	32,763	79,578	6,132	8,007	30,000	30,000	30,000	30,000	30,000	30,000	30,000	210,000
	33 kV Overhead lines														
	33 kV Underground cables		2,794	35,085	7,187	1,450	2,358	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
	35 KV Oriderground cables		2,734	33,003	7,107	1,430	2,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	330,000
Sub-transmission network including power transformers	Pilot / Communications Circuits		-	-	-	-	-	-	-	-	-	-	-	-	-
tiansionners															
	Substations														
	Zone sub land, site development, buildings and structures		-	-		-		-	-	-	-		-	-	
	Power Transformers		-	-	-	-		-	-	-	-	-	-	-	-
	Protection		-	-	-	-	-	-	-	-	-	-	-	-	-
	Other items	0.11								-		-	-		
		Subtotal	7,364	67,848	86,765	7,582	10,365	80,000	80,000	80,000	80,000	80,000	80,000	80,000	560,000
	Distribution Conductors														
	Distribution Conductors														
	11 kV Overhead lines		-	-	-	-	-	-	-	-	-	-	-		-
	11 kV Underground cables		221,460	287,928	61,045	112,086	96,849	80,000	80,000	80,000	80,000	80,000	80,000	80,000	560,000
Distribution network including distribution	Distribution Cubatations														
transformers	Distribution Substations														
	Distribution transformers		-	-	-	-		-	-			-	-	-	-
	Distribution substations (including land)		-	-	-	-		-	-	-	-	-	-	-	-
		Subtotal	221,460	287,928	61,045	112,086	96,849	80,000	80,000	80,000	80,000	80,000	80,000	80,000	560,000
	Distribution quitabaser			-		-		-		-			-	-	
Switchgear (all voltages)	Distribution switchgear	Subtotal	-	-	-		-	-			-			-	
		Captotal	1			ı						ı	ı		
	LV Overhead lines		-	-	-	-		-	-		-	-	-	-	-
Low voltage distribution network	LV Underground cables		115,913	254,967	226,911	142,455	176,981	130,000	130,000	130,000	130,000	130,000	130,000	130,000	910,000
	Link Pillars & LV customer service connections	Subtotal	115,913	254,967	226,911	142,455	176,981	130,000	-	420.000	120,000	130,000	120,000	- 420,000	- 010 000
		Subiolai	115,913	254,967	226,911	142,455	170,961	130,000	130,000	130,000	130,000	130,000	130,000	130,000	910,000
	Load management		-	-	-	-		-	-		-	-	-	-	-
	SCADA and control		-	-	-	-	-	-	-	-	-	-	-	-	-
Supporting or secondary systems	Communications Equipment		-	-	-	-	-	-	-	-	-	-	-	-	-
- spraning an accommonly dystoring	Metering systems		-	-	-	-	-	-	-	-	-	-	-	-	-
	Generators	Subtotal	-	-	•	-	-	-	-		•	-	-	-	-
	L	Subiolai			- 1									- 1	
on Asset Related Opex	Expenditure Type		FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total
	Network development		-	-	-	-	-	-	-	-	-	-	-	-	-
	Operations		-	-	-	-	-	-	-	-	-	-	-	-	-
Network management and operations	Connection and contract management		-	-		-	<u> </u>	-	-		-	-	-	-	-
	Other asset management services	Subtotal	-	-	•	-	-				-	-	-	-	-
	1	Jubiolai	<u> </u>	<u> </u>	-	- 1		- 1	- 1	-	-		- 1	- 1	
	1-		-		-	-	-	-	-	-	-	-	-	-	-
	Corporate			-	-	-		-	-	-	-	-	-	-	
	Corporate Finance							-	-	-	-	-	-	-	
	Finance Business information solutions		-	-	-	-									
	Finance Business information solutions Local authority infrastructure rates		-	-	-	-	-	-	-	-	-	-	-	-	-
	Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage)		-	-	-	-		-	-	-	-	-	-	-	-
General management, administration and overheads	Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies		-	-	-	-	-	-	-	-		-	-	-	
	Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory		-	-	-		-	-	-			-	-	-	-
	Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies			-	-	-			-			-	-		-
	Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property	Subtotal	-	-	-	-	- - - - - -	-	-	-	-	-		-	- - - - -

Property								-	-	-	-	-	-			
Earthquake	-						-	-	-	-	-	-				
Subtotal	-		-	-	-	-	-	-	-	-	-	-				
Total Project/Programme	344,737	610,743	374,721	262,123	284,195	290,000	290,000	290,000	290,000	290,000	290,000	290,000	2,030,00			
										(4=)(10)						
		, ,	Nominal terms (\$)			Real terms (\$FY13)										
						Next Period										
		Cur	rent Period (Act	ual)		Assessme	ent Period	CPP Period (Forecast)								
				,		(Fore	cast)		СРР	Period (Foreca	ast)		Total (Nex			
Project costs by source	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Period)			
EDB	-	-	1,874	1,048	284	-	-	-	-		-	-				
Related party	_		440,672	597,640	120,783	-	-	-	-	-	-	-				
Other sources	344,737	610,743	- 67,825	- 336,566	163,128	-	-	-	-		-	-				
To be tendered	-	-	-	-	-	290,000	290,000	290,000	290,000	290,000	290,000	290,000	2,030,0			
Total Project/Programme	344,737	610,743	374,721	262,123	284,195	290,000	290,000	290,000	290,000	290,000	290,000	290,000	2,030,0			

Quantum of Input Costs

IM reference: Schedule D18 - Capital and Operating Expenditure Information

Labour Non-labour **Total** 

203,000	203,000	203,000	203,000	203,000	203,000	203,000
87,000	87,000	87,000	87,000	87,000	87,000	87,000
290,000	290,000	290,000	290,000	290,000	290,000	290,000
 TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE

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Non-labour

100%

Project/Programme Name: Project/Programme Reference: Project/Programme Description: Buildings, grounds and substations Non-scheduled maintenance of zone substations CPP Reference: Service Category: Opex Category: CPP116
(a) Provide and operate network infrastructure
Non-scheduled Maintenance

			No	ominal terms (\$)						Real terms				
			Curre	ent Period (Actua	al)					Next P				т —
							Assessment Per				P Period (Forecas	•		Total (Nex
sset Category	Asset Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Period)
		-	-	-	-	-	-	-	-	-	-	-		-
ssets owned by the EDB but installed at bulk supply points owned by others		-	-	-	-	-	-	-	-	-	-	-	-	
supply points owned by others	Subtotal	-	-	-	-	-	-	-	-		-	-	-	4
	Subiotal				- 1		- 1			-	-		<u>-</u> _	
	Subtransmission													
	66 kV Overhead lines		-			-	-	-	-	-		-		
	66 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	
	33 kV Overhead lines					-	-	. [	-	-	-	. [		
	33 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	
Sub-transmission network including power														
transformers	Pilot / Communications Circuits	-	-	-	-	-	-	-	-	-	-	-	-	
	Substations													
	Zone sub-lond, site development, buildings, and structures	400.070	242.070	197,440	458,946	154 404	200.000	200.000	200.000	200.000	200.000	200.000	200,000	1,400
	Zone sub land, site development, buildings and structures Power Transformers	196,273	212,678	197,440	458,946	151,431 -	200,000	200,000	200,000	200,000	200,000	200,000	200,000	
	Protection	-	-	-	-	-	-	-	-	-	-	-	-	
	Other items Subtotal	153,663 349,936	112,943 325,621	213,003 410,443	206,879 665,825	127,783 279,214	110,000 310,000							
	Subtotal	349,930	323,021	410,443	005,625	219,214	310,000	310,000	310,000	310,000	310,000	310,000	310,000	2,17
	Distribution Conductors													-
	11 kV Overhead lines	-			-	-	-		-		-			
	11 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	
Distribution network including distribution														
transformers	Distribution Substations													
	Distribution transformers	-	-	-	-	-	-	-	-	-	-	-	-	
	Distribution substations (including land)  Subtotal	720 720	34,390 34,390	71,180 71,180	27,132 27,132	22,987 22,987	40,000 40,000							
	Gubtotai	720	34,390	71,100	21,102	22,907	40,000	40,000	40,000	40,000	40,000	40,000	40,000	200
Switchgear (all voltages)	Distribution switchgear	-	-	-	-	-	-	-	-	-	-	-		
	Subtotal	-	- 1	- 1	-	- 1	-	- 1	- 1	-	-	- 1		
	LV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	
Low voltage distribution network	LV Underground cables Link Pillars & LV customer service connections	-	-	-	-	-	-	-	-	-	-	-	-	
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	1
	Load management SCADA and control	-	-	-	-	-	-	-	-	-	-	-	-	
Supporting or secondary systems	Communications Equipment	-	-	-	-	-	-	-	-	-	-	-		
Supporting or secondary systems	Metering systems	-	-	-	-	-	-	-	-		-	-	-	4
	Generators Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	+
n Asset Related Opex	Expenditure Type  Network development	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total
	Operations	-	-	-	-	-	-	-	-	-	-	-		
Network management and operations	Connection and contract management	-	-	-	-	-	-	-	-	-	-	-	-	
	Other asset management services Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	4
	Gubiotal	<u> </u>	- 1	- 1	- 1	- 1	- 1	- 1	- 1		-	- 1		_1
	Corporate	-	-	-	-	-	-	-	-	-	-	-	-	
	Finance Business information solutions	-			-	-		-	-	-	-	-		-
	Local authority infrastructure rates	-		-	-	-		-	-	-	-	-	-	
General management, administration and	Insurance (Business Interruption and Material Damage)	-	-	-	-	-	-	-	-	-	-	-	-	
overheads	Industry levies	-	-		-	-	-	-		-	-	-	-	
	Commercial and regulatory	-	-	-	-	-		-		-	-	-	<u> </u>	+
	Property													
	Property Earthquake	-	-	-	-	-	-	-	-	-	-	-	-	
	Property Earthquake Subtotal	-	-		-	-	-	-	-	-	-	-	-	

Subtotal	-	-	-	-	-	-		-	-	-	-	-	-	
Total Project/Programme	350,656	360,011	481,623	692,957	302,201	350,000	350,000	350,000	350,000	350,000	350,000	350,000	2,450,0	
		N	lominal terms (\$)	)					Real term					
						Next Period								
		Curi	ent Period (Act	tual)			ent Period	CPP Period (Forecast)						
						(Fore	cast)	Of 1 Tailod (1 ofcodos)					Total (Next	
Project costs by source	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Period)	
EDB	-		4,816	-	-		-			-	-	-	-	
Related party	-		57,795	51,279	28,407	-	-		-	-	-	-	-	
Other sources	350,656	360,011	419,012	641,678	273,794		-			-	-	-	-	
To be tendered	-		-	-	-	350,000	350,000	350,000	350,000	350,000	350,000	350,000	2,450,0	
Total Project/Programme	350,656	360,011	481,623	692,957	302,201	350,000	350,000	350,000	350,000	350,000	350,000	350,000	2,450,00	

Quantum of Input Costs

IM reference: Schedule D18 - Capital and Operating Expenditure Information

Labour Non-labour **Total** 

245,000	245,000	245,000	245,000	245,000	245,000	245,000
105,000	105,000	105,000	105,000	105,000	105,000	105,000
350,000	350,000	350,000	350,000	350,000	350,000	350,000
TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE

CPP116 Page 23

	Labour	Non-labour	Total
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Total Project	-	- 1	-
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Project/Programme Name: Project/Programme Reference: Project/Programme Description: Overhead lines Emergency maintenance of overhead lines CPP Reference: Service Category: Opex Category: CPP117
(a) Provide and operate network infrastructure
Emergency Maintenance

				ı	Nominal terms (\$)						Real terms				
				Cui	rrent Period (Actu	al)					Next P			1	
				Cui	irent renou (Actu	ai)		Assessment Per	iod (Forecast)		CPI	P Period (Foreca	st)		Total (Next
sset Category	Asset Type		FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Period)
			-	<u> </u>	-	-	-	-	-	-	-	<u> </u>	-	-	<del></del>
Assets owned by the EDB but installed at bulk supply points owned by others			-	-	-	-	-	-	-	-	-	-	-	-	-
supply points owned by others		Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	•
		Subtotal	- 1		-	-	-	-	- 1	-	-	-	-	- 1	-
	Subtransmission														
	66 kV Overhead lines		843	511	3,306	804	61,962	5,000	5,000	5,000	10,000	5,000	5,000	5,000	40,000
	66 kV Underground cables		-	-	-	-	-	-	-	-	-	-	-	-	-
	00 14 0 1 1		25.000	50.000	00.000	05.450	44.044	70.000	05.000	05 000	445,000	05.000	05.000	05.000	000 000
	33 kV Overhead lines 33 kV Underground cables		65,900	53,802	62,963	65,158	41,841	70,000	95,000	95,000	115,000	95,000	95,000	95,000	660,000
Sub-transmission network including power															
transformers	Pilot / Communications Circuits		-	-	-	-	-	-	-	-	-	-	-	-	
	Substations														
	Zone sub land, site development, buildings and structur Power Transformers	es	-		-	-	-	-	-	-	-	-	-	-	
	Protection		-		-	-	-	-	-	-	-	-	_	-	
	Other items	Ochretel		-	-	-	-	-	-	-	-	-	-	-	-
	<u> </u>	Subtotal	66,743	54,313	66,269	65,962	103,803	75,000	100,000	100,000	125,000	100,000	100,000	100,000	700,000
	Distribution Conductors														
	11 kV Overhead lines		656,710	720,071	683,113	708,590	739,919	700,000	950,000	950,000	1,135,000	950,000	950,000	950,000	6,585,000
	11 kV Underground cables		-	-	-	-	739,919	-	-	-	-	- 930,000	-	-	- 0,303,000
Distribution network including distribution															
transformers	Distribution Substations														
	Distribution transformers		-	-	-	-	-	-	-	-	-	-	-	-	
	Distribution substations (including land)	Subtotal	656,710	720,071	683,113	708,590	739,919	700,000	950,000	950,000	1,135,000	950,000	950,000	950,000	6,585,000
	L	Subiotal	030,710	720,071	003,113	700,590	739,919	700,000	930,000	950,000	1,133,000	930,000	930,000	930,000	0,303,000
Switchgear (all voltages)	Distribution switchgear		-		-		-	-		-	-		-	-	-
5 , 5 ,		Subtotal	-		- 1		-	-	- 1	-	-	-	-	- 1	-
	LV Overhead lines		698,465	553,052	590,292	1,450,242	1,874,574	700,000	950,000	950,000	1,135,000	950,000	950,000	950,000	6,585,000
Low voltage distribution network	LV Underground cables Link Pillars & LV customer service connections		-	<u>-</u>	-		-	-	-	-	-	<u>-</u>	-	-	
	LITIK FIIIAIS & LV CUSTOTTET SETVICE COTTRECTIONS	Subtotal	698,465	553,052	590,292	1,450,242	1,874,574	700,000	950,000	950,000	1,135,000	950,000	950,000	950,000	6,585,000
	Landanasa	·													
	Load management SCADA and control		-		-	<u> </u>	-	-	-	-	-	-	-	-	
Supporting or secondary systems	Communications Equipment		-		-		-	-	-	-	-	-	-	-	
Supporting of Secondary Systems	Metering systems		-		-	-	-	-	-	-	-	-	-	-	-
	Generators	Subtotal	-		-	-	-	-	-	-	-	<u> </u>	-	-	
			1		1									1	
on Asset Related Opex	Expenditure Type Network development		FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total
	Operations		-	-	-		-		-	-	-	-	-	-	<del></del>
Network management and operations	Connection and contract management		-		-	-	-	-	-	-	-	-	-	-	-
	Other asset management services	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	
		Juototai						<u> </u>							
	Corporate	<u> </u>	-	-	- 1	-	-	-	-	-	-	-	-	-	-
	Finance Business information solutions		-		-			-	-	-	-		-		
	Local authority infrastructure rates		-		-	-	-	-	-	-	-	-	-	-	-
General management, administration and	Insurance (Business Interruption and Material Damage)		-	-	-	-	-	-		-			-	-	-
overheads	Industry levies Commercial and regulatory		-		-	-	-	-	-	-	-		-	-	<del></del>
	Property		-	-	-		-	-	-	-	-	-	-	-	
	Earthquake	Subtotal	-		-	-	-	-	-	-	-	-	-	-	-
	L	Subtotal	1				<u> </u>	· - 1		- 1	- 1		-		
•	Total Pro	ject/Programme	1,421,918	1,327,436	1,339,674	2,224,794	2,718,296	1,475,000	2,000,000	2,000,000	2,395,000	2,000,000	2,000,000	2,000,000	13,870,000

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Quantum of Input Costs

IM reference: Schedule D18 - Capital and Operating Expenditure Information

Project costs by source
EDB
Related party
Other sources
To be tendered

Labour Non-labour **Total** 

Nominal terms (\$)

Current Period (Actual)

405,921 933,753

FY11

736,407 1,488,387

761,123 1,957,173

FY09 FY10

1,327,436

FY08

Total Project/Programme

1,421,918

1,032,500	1,400,000	1,400,000	1,676,500	1,400,000	1,400,000	1,400,000
442,500	600,000	600,000	718,500	600,000	600,000	600,000
1,475,000	2,000,000	2,000,000	2,395,000	2,000,000	2,000,000	2,000,000
TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE

869,440 1,130,560

Assessment Period

(Forecast)
FY13 FY14

641,212 869,440 833,788 1,130,560

Real terms (\$FY13) Next Period

1,041,155 869,440 1,353,845 1,130,560

CPP Period (Forecast)

FY16 FY17 FY18 FY19

CPP117 Page 24

Total (Next Period)

4,290,689 5,579,311 4,000,000 13,870,000

Project/Programme Name: Project/Programme Reference: Project/Programme Description: Underground cables Emergency maintenance of underground cables CPP Reference: Service Category: Opex Category: CPP118
(a) Provide and operate network infrastructure
Emergency Maintenance

				Nominal terms (\$	5)					Real terms				
				Current Period (Act	ual)		Assessment Pe	ried (Ferenact)	Next Period  CPP Period (Forecast)					
sset Category	Acces Time	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total (Next
set Category	Asset Type				-								-	Period)
sets owned by the EDB but installed at bulk				-	-	-	-	-	-	-	-	-	-	-
supply points owned by others				-	-	-	-	-	-	-	-	-	-	-
	Subto	tal	-	-	-	<u>.</u>	-	-	-	-	-	-	-	
	Casto			I .			1		I.	J.		J.		
	Subtransmission													
	66 kV Overhead lines								-	. 1		. 1	-	
	66 kV Underground cables	17,9	942 4,8	22 10,397	781,846	1,619,265	50,000	70,000	70,000	85,000	70,000	70,000	70,000	485,000
	33 kV Overhead lines	28,4	420	06 2,252	- 45,912	29,959	40,000	55,000	55,000	65,000	55,000	55,000	55,000	200.000
	33 kV Underground cables	28,4	430 1,0	06 2,252	45,912	29,959	40,000	55,000	55,000	65,000	55,000	55,000	55,000	380,00
Sub-transmission network including power	Pilot / Communications Circuits		-	-	-	-	-	-	-	-	-	-	-	
transformers														
	Substations													
	Zone sub land, site development, buildings and structures		-		-	-	-		-	-	-	-	-	-
	Power Transformers		-	-	-	-	-		-	-	-	-	- 1	
	Protection Others it and a second of the sec		-	-	-	-	-		-	-	-	-	-	-
	Other items Subto	tal 46.3	372 5.8	28 12.649	827.758	1.649.224	90.000	125.000	125,000	150.000	125.000	125,000	125,000	865.00
	Subio	tai 40,	3/2 3,0	20 12,049	021,130	1,043,224	30,000	123,000	123,000	150,000	123,000	123,000	123,000	000,000
	Distribution Conductors													
	11 kV Overhead lines		-							- 1		-		
	11 kV Overhead lines 11 kV Underground cables	692,0		02 711,339					1,625,000	1,950,000	1,625,000		1,625,000	11,275,00
Distribution network including distribution		002,	101,0	711,000	1,000,010	10,007,000	1,200,000	1,020,000	1,020,000	1,000,000	1,020,000	1,020,000	1,020,000	11,210,00
transformers	Distribution Substations													
	Distribution transferment													
	Distribution transformers Distribution substations (including land)		-	-	-	-	-	-	-	-		-	-	
	Subto	tal 692,0	097 481,3	02 711,339	4,058,816	10,087,886	1,200,000	1,625,000	1,625,000	1,950,000	1,625,000	1,625,000	1,625,000	11,275,000
		<u> </u>												
Switchgear (all voltages)	Distribution switchgear Subto	tel .	-	-	-	<u>.</u>	-	-	-	-	-	-	-	-
	Subio	lai	-	-	- 1		- 1	-	-	-		-	-	
	LV Overhead lines			-	-	-	-	-	-	-	-	-	-	-
Low voltage distribution network	LV Underground cables	535,2	293 472,3	77 536,553	1,254,174	2,851,278	1,050,000	1,420,000	1,420,000	1,710,000	1,420,000	1,420,000	1,420,000	9,860,000
	Link Pillars & LV customer service connections  Subto	tal 535,;	293 472,3	77 536,553	1,254,174	2,851,278	1,050,000	1,420,000	1,420,000	1,710,000	1,420,000	1,420,000	1,420,000	9,860,000
	Subio	lai 555,	293 472,3	330,333	1,234,174	2,031,270	1,030,000	1,420,000	1,420,000	1,710,000	1,420,000	1,420,000	1,420,000	9,000,000
	Load management		-	-	-	-	-	-	-	-	-	-	-	-
	SCADA and control			-	-	-	-		-	-	-		-	-
Supporting or secondary systems	Communications Equipment			-	-	<u> </u>	-	-	-	-	-	-	-	-
	Metering systems Generators		-				-							<del></del>
	Subto	tal												
on Asset Related Opex	Expenditure Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total
	Network development Operations			-	-	<u> </u>	-	-	-	-	-	-	-	-
Network management and operations	Connection and contract management		-	-	-	-	-		-	-	-	-	-	-
	Other asset management services				-	-	-	-	-	-	-	-	-	-
	Subto	tal	-	-	-	-	-	-	-	-	-	-	-	-
	Corporate		-		-							-	-	
	Corporate Finance				-	<del></del>	-				<del></del>	-	-	<del></del>
	Business information solutions		-		-	-	-	-	-		-	-	-	
	Local authority infrastructure rates		-	-	-	-	-	-	-	-	-	-	-	
General management, administration and	Insurance (Business Interruption and Material Damage)			-		-		•	-	-		-	- 1	-
overheads	Industry levies Commercial and regulatory		-	-					-	-		-	-	<u> </u>
	Property		-				-							<del></del>
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	Earthquake Subto			-	-	-	-	-	-	-	-	-	-	

Labou	r	Non-labour	Total
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Quantum of Input Costs

IM reference: Schedule D18 - Capital and Operating Expenditure Information

Project costs by source
EDB
Related party
Other sources
To be tendered

Labour Non-labour **Total** 

Nominal terms (\$)

Current Period (Actual)

FY09 FY10 FY11

FY08

Total Project/Programme

1,273,762

1,273,762

	1,638,000	2,219,000	2,219,000	2,667,000	2,219,000	2,219,000	2,219,000
	702,000	951,000	951,000	1,143,000	951,000	951,000	951,000
Г	2,340,000	3,170,000	3,170,000	3,810,000	3,170,000	3,170,000	3,170,000
	TRUE						

2,853,000 317,000

Assessment Period

(Forecast)
FY13 FY14

959,507 1,260,541 6,140,748 14,588,388 2,340,000 3,170,000 3,170,000 3,810,000 3,170,000 3,170,000

- 6,141 14,588 - - - 163,870 2,646,662 10,722,465 2,106,000 2,853,000 1,096,671 3,487,945 3,851,334 234,000 317,000

Real terms (\$FY13) Next Period

3,429,000 2,853,000 381,000 317,000

CPP Period (Forecast)

FY16 FY17 FY18 FY19

CPP118 Page 25

Total (Next Period)

14,094,000 1,566,000 6,340,000 22,000,000

Project/Programme Name: Project/Programme Reference: Project/Programme Description:

Emergency maintenance of network assets including contract management

CPP Reference: Service Category: Opex Category:

CPP119
(a) Provide and operate network infrastructure
Emergency Maintenance

			N	ominal terms (\$)						Real terms				
			Curr	ent Period (Actu	al)		Assessment Per	ind (Forecast)		Next Pe	Period (Forecas	t)		
and Cotomon	Accet Time	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total (Ne Period)
sset Category	Asset Type	-	- 109		-	-				-	-	-	-	Period
ssets owned by the EDB but installed at bulk		-	-	-	-	-	-	-	-	-	-	-	-	
supply points owned by others		-	-	-	-		-	-	-	-	-	-	-	
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	
	Subtransmission													
	66 kV Overhead lines 66 kV Underground cables		-	-	-		-	-	-			-	-	
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	33 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-		
Out the control of the control of the control of	33 kV Underground cables	-	- 1	-	-	-	-	-	- 1	-	-	-	-	
Sub-transmission network including power transformers	Pilot / Communications Circuits	-	-	-	-	-	-	-	-	-	-	-		
	Substations													
	Zone sub land, site development, buildings and structures			-										
	Power Transformers	-	-	-	-		-	-	-					
	Protection	137,914	85,014	86,026	86,639	100,535	130,000	175,000	175,000	215,000	175,000	175,000	175,000	1,220
	Other items Subtotal	137,914	- 85,014	86,026	86,639	100,535	130,000	175,000	175,000	215,000	175,000	175,000	175,000	1,220
	Distribution Conductors													
	11 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	
Distribution network including distribution	11 kV Underground cables	•	-	-	-	-	-	-	- 1	-	-	-	-	
transformers	Distribution Substations													
	Distribution transformers	130,632	131,538	117,708	104,711	137,469	140,000	190,000	190,000	225,000	190,000	190,000	190,000	1,315
	Distribution substations (including land)	35,108	31,186	70,974	652,418	1,228,447	25,000	35,000	35,000	45,000	35,000	35,000	35,000	245
	Subtotal	165,740	162,724	188,682	757,129	1,365,916	165,000	225,000	225,000	270,000	225,000	225,000	225,000	1,560
Switchgear (all voltages)	Distribution switchgear	99,987	125,798	151,106	47,881	74,219	110,000	150,000	150,000	180,000	150,000	150,000	150,000	1,040
	Subtotal	99,987	125,798	151,106	47,881	74,219	110,000	150,000	150,000	180,000	150,000	150,000	150,000	1,040
	LV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	
Low voltage distribution network	LV Underground cables Link Pillars & LV customer service connections	-	-	-	-		-	-	-	-		-	-	
	Subtotal		-	-	-	-	- 1	-	-	-	-	-		
	Load management	14.998	14.302	14.097	19,300	31,013	20,000	30,000	30,000	35,000	30,000	30,000	30,000	205
	SCADA and control	123,207	106,607	113,394	87,354	84,649	90,000	120,000	120,000	145,000	120,000	120,000	120,000	835
Supporting or secondary systems	Communications Equipment Metering systems	13,147	12,108	25,245	12,689	246,908	15,000	20,000	20,000	30,000	20,000	20,000	20,000	145
	Generators	-	-	2,067	841,432	806,956	5,000	5,000	5,000	10,000	5,000	5,000	5,000	40
	Subtotal	151,352	133,017	154,803	960,775	1,169,526	130,000	175,000	175,000	220,000	175,000	175,000	175,000	1,225
Ion Asset Related Opex	Expenditure Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total
	Network development Operations	- 0.470	- 0.700	-	1.194	-	5.000	-	-	-	5.000	5.000	5.000	46
Network management and operations	Connection and contract management	2,479 20,493	2,738 10,376	2,838 11,718	3,979,973	1,207 286,233	160,000	5,000 215,000	5,000 215,000	10,000 215,000	215,000	215,000	215,000	1,450
	Other asset management services	334,691	315,745	299,715	334,845	299,009	410,000	410,000	410,000	410,000	410,000	410,000	410,000	2,870
	Subtotal	357,663	328,859	314,271	4,316,012	586,449	575,000	630,000	630,000	635,000	630,000	630,000	630,000	4,360
	Corporate	-	-	-	-		-	-	-	-	-	-	-	
	Finance Business information solutions	-	-	-	-	•	-	-	-	-	-	-	-	
	Local authority infrastructure rates	-	-	-	-		-	-	-	-		-	-	
General management, administration and	Insurance (Business Interruption and Material Damage)	-	-	-	-		-	-	-	-	-	-	-	
overheads	Industry levies Commercial and regulatory	-	-	-	-	-	1	-	-			-	-	
	Property	-	-	-	-	-	-	-	-	-	-	-	-	
	Earthquake	-	-		-	-	-		-	-	-	-		
	Subtotal				-				- 1			-	-	<u> </u>
	Total Project/Programme	912,656	835,412	894,888	6,168,436	3,296,645	1,110,000	1,355,000	1,355,000	1,520,000	1,355,000	1,355,000	1,355,000	9,405
			N	ominal terms (\$)						Real terms				
			Curr	ent Period (Act	.al)		Assessmer	nt Period		Next Pe	eriod			

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	Labour	Non-labour	Total
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Project costs by source	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	
EDB	-	-	-	-		-	-	-		-	-		Г
Related party	_	-	188,821	2,300,827	880,204	296,844	362,364	362,364	571,489	362,364	-		Γ
Other sources	912,656	835,412	706,067	3,867,609	2,416,441	813,156	992,636	992,636	948,511	992,636	-		Г
To be tendered	-	-	-	-		-	-	-	-	-	1,355,000	1,355,000	Г
Total Project/Programme	912,656	835,412	894,888	6,168,436	3,296,645	1,110,000	1,355,000	1,355,000	1,520,000	1,355,000	1,355,000	1,355,000	Г

Quantum of Input Costs

IM reference: Schedule D18 - Capital and Operating Expenditure Information

Labour Non-labour **Total** 

	777,000	948,500	948,500	1,064,000	948,500	948,500	948,500
	333,000	406,500	406,500	456,000	406,500	406,500	406,500
	1,110,000	1,355,000	1,355,000	1,520,000	1,355,000	1,355,000	1,355,000
_	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE

CPP119 Page 26

Project/Programme Name:	Contingency maintenar
Project/Programme Reference:	
Project/Programme Description:	Contingency maintenance
000 0 4	
CPP Reference:	CPP1
Service Category:	(a) Provide and operate network infrastruct
Opex Category:	Scheduled Maintenan

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		Taura Turi		EV/00	F1/00	F)(40		F)///0			5)/45				E)(40	Total (Next
Secretary and secretary parts   1	sset Category	Asset Type		F Y U 8	F Y U 9	FY10 -	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19 -	Period)
State   Stat	Assets assess by the EDD but installed at bull-			-	-	-	-	-	-	-	-	-	-	-		-
State   Stat				-	-	-	-	-	-	-	-	-	-	-		-
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State   Stat			Subtotal	-	-	-	-	-	-	-	-	-	-	- 1	- 1	-
State   Stat		Subtransmission														
Property of the property of																
Commission of the Commission		66 kV Overhead lines		-	-	-	-		-	-	-	-		-	-	
Section   Sect		66 kV Underground cables		-	-	-	-	-	-	-	-	-	-	-	-	-
Section   Sect		33 kV Overhead lines		-	-		-	-	-	-	-	-	-	-	-	
				-	-	-	-	-		-	-	-	-	-	-	
Section   Sect	Sub-transmission network including nower															
Second Second		Pilot / Communications Circuits		-	-	-		-	-	-	-	-	-	-		
Section 1		Substations														
Part Tradering   Part		Gubolidiono														
Part Tradering   Part		Zone sub land, site development, buildings and structures	s	-	-	-	-	-	-	-	-	-	-	-	-	
March   Marc		Power Transformers		-	-	-	-	-	-	-	-	-	-	-	-	
Section of Description   Section		Protection Other items		-	-	-	-	-	-	-	-	-	-	-	-	
Settlean Conductors   Settlean Conductors		Other Items	Subtotal	-	-	- :			-	-	-	-		-	-	
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Till Vote from the control of the		Distribution Conductors														
Till Vote from the control of the									•							
Desirution research coloring distribution freedring family in the coloring family in the co				-	-	-	-	-	-	-	-	-	-	-	-	
Section of the content of the cont	Distribution network including distribution	11 kV Orderground cables		-	-	-	-	-	-	-	-	-	-	-	-	
Continue reactions   Continu		Distribution Substations														
Subtract (all voltages)   Destruction substations (routing part)   Subtract (all voltages)   Destruction substations (routing part)   Subtract (all voltages)   Subtract (al																
Settinger (all voltages)  Settinger (all voltages)  Settinger (all voltages)  Low voltage distribution network  Low voltage network  Low voltag				-	-	-	-	-	-	-	-	-	-	-	-	
Suitable (all vallages)		Distribution substations (including land)	Subtatal	-	-	-	-	-	-	-	-	-	-	-	-	
Substant   Substant			Subtotal		-	-	-	-	-	-		-				
Substant   Substant	Custoh anna (all unitamen)	Distribution switchgear		-		-	-	-	-	-	-	-	-	-		
Low voltage distribution network   V. Underground cables	Switchgear (all voltages)		Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	
Low voltage distribution network   V. Underground cables		LV O code and Proce														
Comparison of autocomparison of the following service connections						-	<u>:</u>	-	-	-				-	-	
Supporting or secondary systems   Supp	Low voltage distribution network			-	-	-	-			-	-	-	-	-	-	-
Supporting or secondary systems			Subtotal	-	-	-	-	•	-	-	-	-	-	-	-	
Supporting or secondary systems		T.							•							
Commission Equipment		Load management		-	-	-	-	-	-	-	-	-	-	-	-	
Metering systems		Communications Equipment			-											
Generators	Supporting or secondary systems			-	-	-	-		-	-	-		-	-	-	
Network management and operations   Subtorial   Subt				-	-	-	-			-	-		-	-	-	
Network development   Network development			Subtotal	-	-	-	-	-	-	-		-			-	-
Network development   Network development	on Asset Related Oncy	Evnenditure Type		EΛUδ	FYna	FV10	FV11	EV12	EV13	FV14	FV15	FV16	FV17	FV10	FV10	Total
Network management and operations   Operat	on Asset Related Opex	Network development		1100	1 103	1110		1112	1113	1114	- 1113		- 1117	1110	1119	TOTAL -
Comparate   Finance   Fi				-	-	-	-	-	-	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,0
Corporate	Network management and operations	Connection and contract management		-	-	-	-	•	-	-						
Corporate   Finance		Other asset management services	Ochtestel	-	-	-	-	-	-	-	4 500 000		4 500 000	4 500 000		
Finance			Subtotal		-	-	-	-	<u> </u>	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,0
Finance		Corporate				_				_		_				
Susiness information solutions		Finance				-					-		-	-		
Insurance (Business Interruption and Material Damage)		Business information solutions		-	-	-	-		-	-	-	-	- 1	-	-	
Industry levies		Local authority infrastructure rates		-	-	-	-	-	-	-	-	-	-	-	-	
Commercial and regulatory				-	-	-	-	-	-	-	-	-	-	-	-	
Property	overneads			-	-	-	-			-				-		
Earthquake				-			-			-						
Subtotal   -   -   -   -   -   -   -   -   -				-		-				-	-		-	-	-	
Nominal terms (\$)  Real terms (\$FY13)  Next Period			Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	
Nominal terms (\$)  Real terms (\$FY13)  Next Period			-1/0						_		4 500 000	4 500 000	4 500 000	4 500 000	4 500 000	7.500
Next Period		Total Project	cvrogramme	-	-	-	-	-	-	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,
Next Period					N	Nominal terms (\$)						Real terms	(\$FY13)			
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Current Period (Actual)  Assessment Period CPP Period (Forecast)		Property Earthquake		-	- - - N	- - Nominal terms (\$)	-	-	-	-	-	- - 1,500,000 Real terms Next Pe	1,500,000 (\$FY13)	1,500,000	-	

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	FY08	Cur	Current Period (Act	Nominal terms (\$)	Current Period (Actual)	Current Period (Actual)  Assessme (Fore	Current Period (Actual)  Assessment Period (Forecast)	Current Period (Actual)         Assessment Period (Forecast)           FY08         FY09         FY10         FY11         FY12         FY13         FY14         FY15           -         -         -         -         -         -         -         -           -	Next F   Current Period (Actual)   Assessment Period (Forecast)   CPI	Next Period   Current Period (Actual)   Assessment Period   CPP Period (Forecast)   CPP Period (Forecast)	Next Period   Current Period (Actual)   Assessment Period   (Forecast)   CPP Period (Forecast)	Next Period   Current Period (Actual)   Assessment Period   CPP Period (Forecast)

Quantum of Input Costs

IM reference: Schedule D18 - Capital and Operating Expenditure Information

Labour Non-labour **Total** 

-	-	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000
-	-	450,000	450,000	450,000	450,000	450,000
-	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
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CPP120 Page 27

Project/Programme Name: Project/Programme Reference: Project/Programme Description: Load management systems Scheduled maintenance of load management systems CPP Reference: Service Category: Opex Category: CPP121
(b) Provide load management services
Scheduled Maintenance

			ı	Nominal terms (\$)						Real terms				
			Cui	rrent Period (Actu	al)		Assessment Pe	eriod (Forecast)			P Period (Forecas	st)		Total (Next
sset Category	Asset Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Period)
		-	-	-	-	<u> </u>	-	-			-	-	-	<u> </u>
Assets owned by the EDB but installed at bulk		-	-	-	-	-	-	-	-	-	-	-	-	-
supply points owned by others		-	-	-	-	-	-	-	-	-	-	-	-	-
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-
	Subtransmission													
	66 kV Overhead lines		-	-	-		-	-	-		-	-	-	-
	66 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	
	33 kV Overhead lines	-	-	-	-		-			-	-	-	-	-
	33 kV Underground cables		-	-	-	-	-		-	-	-	-	-	-
Sub-transmission network including power														
transformers	Pilot / Communications Circuits	-	-	-	-		-	-	-	-	-	-	-	
	Substations													
		•												
	Zone sub land, site development, buildings and structures	-	-	-	- 1	-	-	-	-	•	-	-	-	-
	Power Transformers  Protection	-	-	-	-	<u> </u>	-	-	-	-	-	-	-	
	Protection Other items	-	-	-	-		-	-	-	-	-	-	-	-
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-
	Tourist of the													
	Distribution Conductors													
	11 kV Overhead lines		-	-	-		-		-	-	-	-	-	-
	11 kV Underground cables	-	-	-	-	-	-		-	-	-	-	-	-
Distribution network including distribution														
transformers	Distribution Substations													
	Distribution transformers		-	-	-	-	-	-	-		-	-	-	
	Distribution substations (including land)	-	-	-	-	-	-		-	-	-	-	-	-
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-
	Distribution switchgear		-	-		-				-	-	-	-	
Switchgear (all voltages)	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-
	<u> </u>													
	LV Overhead lines	-	- :	- :		<u> </u>	-	-	- : -		-		-	
Low voltage distribution network	LV Underground cables Link Pillars & LV customer service connections	-					1	- :		-	- :	-		
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-
	Load management	179,599	113,791	151,643	112,130	88,945	355,000	230,000	230,000	230,000	230,000	230,000	230,000	1,735,000
	SCADA and control Communications Equipment	-	-	-	-		-	-	-	-	-	-	-	
Supporting or secondary systems	Metering systems	-	-	-	-	-	-		-	-	-	-	-	-
	Generators	-	-	-	-	-	-	-	-	-	-	-	-	-
	Subtotal	179,599	113,791	151,643	112,130	88,945	355,000	230,000	230,000	230,000	230,000	230,000	230,000	1,735,000
on Asset Related Opex	Expenditure Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total
	Network development		-				-	-						
	Operations	-		-	-		-	-	-	-	-	-		
Network management and operations	Connection and contract management	-	-	-	-		-		-	-	-	-	-	-
	Other asset management services Subtotal	-	-	-	-	<u>.</u>	-	-	-		-	-	-	
	Cubiotal	<u> </u>		,					l .				1	
	Corporate		-	-	-	-	-	-	-	-	-	-	-	-
	Finance	-	-	-	-		-	-	- 1	-	-	-	-	-
	Business information solutions	-	-	-	-		-	-	-	-	-	-	-	
General management, administration and	Local authority infrastructure rates Insurance (Business Interruption and Material Damage)	-			-			-	-	-	-	-	-	<del></del>
overheads	Industry levies	-	-	-	-	-	-	-	-	-	-	-	-	-
	Commercial and regulatory	-	-	-	-	-	-	-	-	-	-	-	-	-
	Property	-	-	-	-	-	-	-	-	-	-	-	-	-
	Earthquake Subtotal	•		-		-		-		-	-		-	-
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		N	lominal terms (\$)						Real terms				
		Curi	rent Period (Act	ual)	-						st)		Total (Next
	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Period)
	-		-	-	-	-	-	-	-	-	-	-	-
	-		115,704	78,379	70,267	-	-	-			-	-	-
	179,599	113,791	35,939	33,751	18,678	-	-	-			-	-	-
	-		-		-	355,000	230,000	230,000	230,000	230,000	230,000	230,000	1,735,000
Total Project/Programme	179,599	113,791	151,643	112,130	88,945	355,000	230,000	230,000	230,000	230,000	230,000	230,000	1,735,000
	Total Project/Programme	179,599	FY08 FY09	Current Period (Acte  FY08 FY09 FY10  115,704  179,599 113,791 35,939	Current Period (Actual)           FY08         FY09         FY10         FY11           -	Current Period (Actual)  FY08 FY09 FY10 FY11 FY12  115,704 78,379 70,267 179,599 113,791 35,939 33,751 18,678	Current Period (Actual)  Assessment (Forect FY08 FY09 FY10 FY11 FY12 FY13  115,704 78,379 70,267 - 179,599 113,791 35,939 33,751 18,678 - 179,599 113,791 35,939 33,751 18,678 - 355,000	Current Period (Actual)         Assessment Period (Forecast)           FY08         FY09         FY10         FY11         FY12         FY13         FY14           -	Current Period (Actual)         Assessment Period (Forecast)           FY08         FY09         FY10         FY11         FY12         FY13         FY14         FY15           -	Current Period (Actual)   Assessment Period (Forecast)   CPF	Current Period (Actual)   Assessment Period (Forecast)   CPP Period (Forecast)	Current Period (Actual)   Assessment Period (Forecast)   CPP Period (Forecast)	Current Period (Actual)   Assessment Period (Forecast)   CPP Period (Forecas

Quantum of Input Costs

IM reference: Schedule D18 - Capital and Operating Expenditure Information

Labour Non-labour **Total** 

248,500	161,000	161,000	161,000	161,000	161,000	161,000
106,500	69,000	69,000	69,000	69,000	69,000	69,000
355,000	230,000	230,000	230,000	230,000	230,000	230,000
 TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE

CPP121 Page 28

Project/Programme Name: Project/Programme Reference: Project/Programme Description: Distribution management systems Scheduled maintenance of distribution management systems CPP Reference: Service Category: Opex Category: CPP123
(a) Provide and operate network infrastructure
Scheduled Maintenance

				N	ominal terms (\$)						Real term				
				Curr	rent Period (Actu	al)		Assessment Per	riod (Forecast)		Next F	Period P Period (Forecas	st)		
sset Category	Asset Type		FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total (Next Period)
	1,000,1,7,00		-	-	-	-	-	-	-	-	-	-	-	-	-
ssets owned by the EDB but installed at bulk			-	-	-	-	-		-	-	<u> </u>	-	-	-	
supply points owned by others			-	-	-	-		-	-	-		-	-	-	
	Su	ubtotal	-	-	-	-	-	-	-	-	-	-	-	-	
	Subtransmission														
	Subtratismission														
	66 kV Overhead lines		-	-	-	-	-	-	-	-	-	-	-	-	
	66 kV Underground cables		-	-	-	-	-	-	-	-	-	-	-		
	33 kV Overhead lines		-	-	-	-	-	- 1	-	-	-	-	-	-	
	33 kV Underground cables		-	-	-	-	-	-	-	-	-	-	-	-	
Sub-transmission network including power															
transformers	Pilot / Communications Circuits		-	-	-	-	•	-	-	-	-	-	-	-	
	Substations														
	Zone sub land, site development, buildings and structures Power Transformers		-	- :	-	-		-	-	-		-	-	-	
	Protection		-	-	-	-		-	-	-		-	-	-	
	Other items		-	-	-	-		-	-	-		-	-	-	
	Su	ubtotal	-	-	- 1	-	-	- 1	-	-	-	-	-		
	Distribution Conductors														
	Biothibation Conductors														
	11 kV Overhead lines		-	-	-	-	-	-	-	-	-	-	-	-	
Distribution network including distribution	11 kV Underground cables		-	-	-	-	-	-	-	-	-	-	-		
transformers	Distribution Substations														
	Distribution transformers		-	-	-	-	-	-	-	-	-	-	-	-	
	Distribution substations (including land)	ubtotal	-	-	-	-	-	-	-	-	-	-	-	-	
	<u> </u>		-	I	I	<u> </u>		1		-		1			
Switchgear (all voltages)	Distribution switchgear		-	-	-	-	-	-	-	-	-	-	-	-	
	Su	ubtotal	-	-	-	-	-	-	-	-	-	-	-		
	LV Overhead lines		-	-	-	-		-	-	-		-	-	-	-
Low voltage distribution network	LV Underground cables		- 1	-	-	-		-	-	-		-	-	-	
Low voltage distribution network	Link Pillars & LV customer service connections		-	-	-	-	-	-	-	-	-	-	-	-	
	Su	ubtotal	-	-	-	-	-	- 1	-	-	-	-	-		
	Load management		-	-	-	-	-	-	-	-	-	-	-	-	-
	SCADA and control		257,621	386,961	168,489	215,665	270,659		235,000	225,000	185,000	245,000	205,000	245,000	1,475,000
Supporting or secondary systems	Communications Equipment		-	-	-	-	-	-	-	-	<u> </u>	-	-	-	
	Metering systems Generators		-	-	-	-		-	-	-		-	-	-	-
		ubtotal	257,621	386,961	168,489	215,665	270,659	135,000	235,000	225,000	185,000	245,000	205,000	245,000	1,475,000
on Asset Related Opex	Expenditure Type		FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total
on Asset Related Opex	Network development			- 109		FIII	FTIZ -		F114 -				F110 -	FIII	Total -
	Operations		-	-	-	-	-	-	-	-	-	-	-	-	-
Network management and operations	Connection and contract management		-	-	-	-	-	-	-	-	-	-	-	-	-
	Other asset management services	the second	-	-	-	-	-	-	-	-	-	-	-	-	
	J Su	ubtotal	-	-	-	-	-	- 1	- 1	-		-	-	-	<u>-</u>
	Corporate		-		-	-		-	-	-	-	-		-	
	Finance		-	-	-	-	-	-	-	-		-	-	-	
	Business information solutions		-	-	-	-	-	-	-	-	-	-	-	-	
General management, administration and	Local authority infrastructure rates Insurance (Business Interruption and Material Damage)		-	•	-	-	-	-	-	-	· ·	-	-	-	<del></del>
	Industry levies		-		-	-	<del></del>	-	-		<u>-</u>	-	-		<del></del>
	Commercial and regulatory		-	-	-	-	-	-	-	-	-	-	-	-	
overheads												_			
overneaus	Property				-	-	-		-	-	<u> </u>		-	-	
Overneads	Earthquake	ubtotal	-	-	-	-	-	-	-	-		-	-	-	

Labour	Non-labour	Total
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		Nominal terms (\$)				Real terms (\$FY13)							
						Next Period							
	Current Period (Actual)			Assessme (Fore		CPP Period (Forecast)					Total (Next		
Project costs by source	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Period)
EDB	-	-	-		-	-	-	-		-	-		-
Related party	-	-	168,489	67,068	55,601	-	-	-		-	-		-
Other sources	257,621	386,961	-	148,597	215,058	-	-	-		-	-		-
To be tendered	-	-	-		-	135,000	235,000	225,000	185,000	245,000	205,000	245,000	1,475,000
Total Project/Programme	257,621	386,961	168,489	215,665	270,659	135,000	235,000	225,000	185,000	245,000	205,000	245,000	1,475,000

Quantum of Input Costs

IM reference: Schedule D18 - Capital and Operating Expenditure Information

Labour Non-labour **Total** 

94,500	164,500	157,500	129,500	171,500	143,500	171,500
40,500	70,500	67,500	55,500	73,500	61,500	73,500
135,000	235,000	225,000	185,000	245,000	205,000	245,000
TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE

CPP123 Page 29

Project/Programme Name:	Corporate
Project/Programme Reference:	160
Project/Programme Description:	Ongoing operational expenditure for corporate functions including board, corporate management team, and human resources
CPP Reference:	CPP160
Service Category:	(e) Other
Opex Category:	General Management, Administration and Overheads

			Nominal terms (\$)				Real terms (\$FY13) Next Period							
			Cu	rrent Period (Actu	ıal)		Assessment P	eriod (Forecast)			eriod P Period (Forecas	st)		
sset Category	Asset Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total (Ne Period)
, , , , , , , , , , , , , , , , , , ,	<b>1</b>	-	-	-	•	-	-	-	-	-	-	-	-	
ssets owned by the EDB but installed at bulk		-	-	-	-	-	-	-	-	-	-	-	-	_
supply points owned by others		-	-	-	-	-	-	-	<u> </u>	-	-	-	-	
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	
	Subtransmission													
	Subtransmission													
	66 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	
	66 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	
	33 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	
	33 kV Underground cables	-	-	-		-	-	-	-	-	-	-	-	
Sub-transmission network including power	Pilot / Communications Circuits		_		-	_	_			-	-	-		_
transformers	Pilot / Communications circuits		-	-	-	-	-	-	-	-	-	-	-	1
	Substations													
	Zone sub land, site development, buildings and structures													_
	Power Transformers	-	-	-		-	-	-	-	-	-	-	-	
	Protection	-	-	-	-	-	-	-		-	-	-		
	Other items Subtotal	-	-	-	-	-	-		<u>.</u>	-		-	-	-
			<u> </u>	-	· · · · · · · · · · · · · · · · · · ·	<u> </u>	·			- 1			-	
	Distribution Conductors													
	11 kV Overhead lines													_
	11 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	
Distribution network including distribution			•			•	•				•	•		
transformers	Distribution Substations													
	Distribution transformers	-	-	-	-	-	-	- 1	-	-	-	-	-	
	Distribution substations (including land)	-	-	-		-	-	-	-	-	-	-	-	
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	
	Distribution switchgear	-	-	-	-	-	-	-	-	-	-	-	-	
Switchgear (all voltages)	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	
	LV Overhead lines	-	-	-			-	-		-		-		_
	LV Underground cables	-	-	-	-	-	-	-		-	-	-		
Low voltage distribution network	Link Pillars & LV customer service connections	-	-	-	•	-	-	-	-	-	-	-	-	
	Subtotal		-	-	-	-	-	-	-	-	-	-	-	
	Load management	-	-	-	-	-	-	-	-	-	-	-	-	
	SCADA and control	-	-	-	-	-	-	-	-	-	-	-	-	
Supporting or secondary systems	Communications Equipment Metering systems	-	-	-	-	- :	-		<u> </u>	-			<u> </u>	_
	Generators	-	-	-	-	-	-	-	-	-	-	-	-	
	Subtotal	-	-	-		-	-	-	-	-	-	-	-	
on Asset Related Opex	Expenditure Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Tota
on Asset Related Opex	Network development			-	-	-				-		-		1018
	Operations	-	-	-		-	-	-	-	-	-	-	-	
Network management and operations	Connection and contract management Other asset management services	-	-	-	-	-	-	-	-	-	-	-	-	_
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	
	Corporate Finance	3,008,000	3,008,000	3,105,000	3,119,000	3,151,000	3,607,000	3,580,000	3,576,000	3,589,000	3,597,000	3,604,000	3,600,000	25,15
	Business information solutions	-	-	-	-	-	-	-		-	-	-		
	Local authority infrastructure rates	-	-	-		-	-	-	-	-	-	-	-	
General management, administration and overheads	Insurance (Business Interruption and Material Damage) Industry levies	-	-	-	-	-	-	-	-	-	-	-	-	_
overneads	Commercial and regulatory		-	-	-	-	-	-	-	-	-		-	
	Property	-	-	-	•	-	-	-	-	-	-	-	-	
	Earthquake		-					-				-		05.4
	Subtotal	3,008,000	3,008,000	3,105,000	3,119,000	3,151,000	3,607,000	3,580,000	3,576,000	3,589,000	3,597,000	3,604,000	3,600,000	25,1
	Total Project/Programme	3,008,000	3,008,000	3,105,000	3,119,000	3,151,000	3,607,000	3,580,000	3,576,000	3,589,000	3,597,000	3,604,000	3,600,000	25,1
				Naminal tarm : (A)						Deeld	(\$EV42)			
		<u> </u>		Nominal terms (\$)						Real term: Next P				
			Cur	rrent Period (Act	ual)		Assessm	ent Period			Period (Foreca	nct)		
					-		(Fore	ecast)			•			Total (
	Project costs by source	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Perio
			3,008,000	3,105,000	3,119,000	3,151,000	3,607,000	3,580,000	3,576,000	3,589,000	3,597,000	3,604,000	3,600,000	25,15
	EDB Related party	3,008,000		3,103,000		0,101,000								
	Related party	3,008,000	-				-	-	-	-	-	-	-	
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25,153,000	
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Quantum	of	In	put	Costs

Quantum of Input Costs

IM reference: Schedule D18 - Capital and Operating Expenditure Information

Labour	2,633,110	2,613,400	2,610,480	2,619,970	2,625,810	2,630,920	2,628,000
Non-labour	973,890	966,600	965,520	969,030	971,190	973,080	972,000
Total	3,607,000	3,580,000	3,576,000	3,589,000	3,597,000	3,604,000	3,600,000
	TDITE	TDHE	TDLIE	TDHE	TDLIE	TDHE	TDITE

Project/Programme Name:	Finance
Project/Programme Reference:	161
Project/Programme Description:	Ongoing operational expenditure for the finance function
CPP Reference:	CPP161
Service Category:	(e) Other
Opex Category:	General Management, Administration and Overheads
Service Category:	(e) Other

			N	ominal terms (\$	)		Real terms (\$FY13) Next Period							
			Curr	rent Period (Acti	ual)		Assessment Pe	eriod (Forecast)			eriod Period (Forecas	t)	I	
sset Category	Asset Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total (Next Period)
		-	-	-	-	-	-	-	-	-	-	-	-	-
sets owned by the EDB but installed at bulk		-	-	-	-	-	-	-	-	-	-	-	-	-
supply points owned by others		-	-	-	-		-	-	-	-	-	-	-	
	Subtotal	-	-	-	-		-	-	-	-	-	-	-	-
	Subtransmission													
	66 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-
	66 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-
	33 kV Overhead lines													
	33 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub-transmission network including power														
transformers	Pilot / Communications Circuits	-	-	-	-	-	-	-	-	-	-	-	-	-
	Substations													
	Zone sub land, site development, buildings and structures	-	-	-	-	-	-	-	-	-	-	-	-	-
	Power Transformers Protection	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other items	-	-	-	-	-	-	-	-	-	-		-	
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-
	Distribution Conductors													
	Distribution Conductors													
	11 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-
Distribution network including distribution	11 kV Underground cables	-	-		-	-	-	-	-	-	-	-	-	-
transformers	Distribution Substations													
	Brown Sabetations													
	Distribution transformers	-	-	-	-	-	-	-	-	-	-	-	-	-
	Distribution substations (including land)  Subtotal	-	-	<u> </u>	-	-	-	-	-	-	-	-	-	-
	Subtotal	- 1	- 1	-	<u> </u>	-		- 1	- 1	- 1		- 1	- 1	
Switchgear (all voltages)	Distribution switchgear	-	-	-	-	-	-	-	-	-	-	-	-	-
	Subtotal		-	<u> </u>	-	-	-	-	-	-	- 1	-	-	
	LV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	_
Low voltage distribution network	LV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-
Low voitage distribution network	Link Pillars & LV customer service connections	-	-	-	-	-	-	-	-	-	-	-	-	-
	Subtotal	-	-	-	-	-	-	-	-	-	- 1	- 1	- 1	
	Load management	-	-	-	-	-	-	-	-	-	-	-	-	-
	SCADA and control	-	-	-	-	-	-	-	-	-	-	-	-	-
Supporting or secondary systems	Communications Equipment Metering systems	-	-	-	-	-	-	-	-	-	-	-	-	-
	Generators	-	-	-	-	-	-	-		-	-	-	-	-
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-
	le me	F)/00	F) (00	E)/40	5/44	F)///0	E)//10	F)(1.1	E)/45	E)///0	E)/47	E)/40	F)///0	T 1
n Asset Related Opex	Expenditure Type  Network development	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total
	Operations	-	-		-	-	-	-	-	-	-	-	-	-
Network management and operations	Connection and contract management	-	-	-	-	-	-	-	-	-	-	-	-	
	Other asset management services Subtotal	-	-	-	-		-	-	-	-	-	-	-	-
	Subtotal	- 1	-	<u> </u>	<u> </u>	<u> </u>	<u> </u>	- 1	- 1	- 1	- 1	-	- 1	
	Corporate	-	-	-	-	-	-	-	-	-	-	-	-	
	Finance	1,000,000	1,000,000	987,000	1,027,000	955,000	1,089,000	1,188,000	1,188,000	1,188,000	1,188,000	1,188,000	1,188,000	8,217,000
	Business information solutions Local authority infrastructure rates	-	-	<u> </u>	-		-	-	•		-	-	-	
General management, administration and	Local authority infrastructure rates Insurance (Business Interruption and Material Damage)	-	-		-	-	-	-		-		-	-	<del></del>
	Industry levies	-	-	-	-	-	-	-	-	-	-	-	-	
overheads		-	-	-	-	-	-	-	-	-	-	-	-	
overheads	Commercial and regulatory		-	-	-	-	-	-	-	-	-	-	-	-
overheads	Property	-		-	-		4 000 000	1,188,000			1,188,000	-	4 400 000	8,217,000
overheads	Property Earthquake	-	1 000 000	007 000	1 027 000	OEE OOO			1 122 000			1 122 000		
overheads	Property Earthquake Subtotal	1,000,000	1,000,000	987,000	1,027,000	955,000	1,089,000	1,100,000	1,188,000	1,188,000	1,188,000	1,188,000	1,188,000	0,217,000
overheads	Property Earthquake	-	1,000,000	987,000 987,000					1,188,000	1,188,000	1,188,000	1,188,000	1,188,000	8,217,000
overheads	Property Earthquake Subtotal	1,000,000	1,000,000	987,000	1,027,000					1,188,000	1,188,000			
overheads	Property Earthquake Subtotal	1,000,000	1,000,000		1,027,000						1,188,000			
overheads	Property Earthquake Subtotal	1,000,000	1,000,000 N	987,000	1,027,000			1,188,000		1,188,000 Real terms Next Pe	1,188,000   s (\$FY13) eriod	1,188,000		
overheads	Property Earthquake Subtotal  Total Project/Programme	1,000,000	1,000,000 N	987,000 lominal terms (\$ ent Period (Act	1,027,000 ) tual)	955,000	Assessme	1,188,000 ent Period ecast)	1,188,000	1,188,000 Real terms Next Pe	1,188,000 s (\$FY13) eriod P Period (Forecas	1,188,000   st)	1,188,000	8,217,000 Total (Next
overheads	Property Earthquake Subtotal  Total Project/Programme  Project costs by source	1,000,000   1,000,000	1,000,000 N Curr	987,000 lominal terms (\$ rent Period (Act	1,027,000 ) tual)	955,000 FY12	1,089,000  Assessme (Fore	1,188,000 ent Period ecast) FY14	1,188,000 FY15	1,188,000 Real terms Next Po	1,188,000 s (\$FY13) eriod (Forecas	1,188,000   st)	1,188,000 FY19	8,217,000  Total (Next Period)
overheads	Property Earthquake Subtotal  Total Project/Programme  Project costs by source EDB	1,000,000	1,000,000   N Curr FY09   1,000,000	987,000 lominal terms (\$ ent Period (Act FY10 987,000	1,027,000 ) tual) FY11 1,027,000	955,000 FY12 955,000	Assessme (Fore FY13 1,089,000	1,188,000  ent Period ecast)  FY14 1,188,000	1,188,000 FY15 1,188,000	1,188,000   Real terms Next Po CPP FY16   1,188,000	1,188,000   S (\$FY13) eriod   Period (Foreca: FY17   1,188,000	1,188,000   st) FY18   1,188,000	1,188,000 FY19 1,188,000	8,217,000  Total (Next Period) 8,217,000
overheads	Property Earthquake Subtotal  Total Project/Programme  Project costs by source EDB Related party	1,000,000   1,000,000	1,000,000 N Curr	987,000 lominal terms (\$ ent Period (Act FY10 987,000	1,027,000 ) tual)	955,000 FY12 955,000	1,089,000  Assessme (Fore	1,188,000   ent Period ecast) FY14   1,188,000	1,188,000 FY15	1,188,000 Real terms Next Po	1,188,000 s (\$FY13) eriod P Period (Foreca: FY17 1,188,000	1,188,000   st)	1,188,000 FY19	8,217,000  Total (Next Period)
overheads	Property Earthquake Subtotal  Total Project/Programme  Project costs by source EDB	1,000,000   1,000,000	1,000,000   N Curr FY09   1,000,000	987,000 lominal terms (\$ ent Period (Act FY10 987,000	1,027,000 ) tual) FY11 1,027,000	955,000 FY12 955,000	Assessme (Fore FY13 1,089,000	1,188,000  ent Period ecast)  FY14 1,188,000	1,188,000 FY15 1,188,000	1,188,000   Real terms Next Po CPP FY16   1,188,000	1,188,000   S (\$FY13) eriod   Period (Foreca: FY17   1,188,000	1,188,000   st) FY18   1,188,000	1,188,000 FY19 1,188,000	8,217,000  Total (Next Period) 8,217,000

	Labour	Non-labour	Total
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Quantum	of	In	put	Cos	t
18.4 (		^	.1	1.1.	_

Quantum of Input Costs

IM reference: Schedule D18 - Capital and Operating Expenditure Information

Labour	
Non-labour	
Total	

784,080	855,360	855,360	855,360	855,360	855,360	855,360
304,920	332,640	332,640	332,640	332,640	332,640	332,640
1,089,000	1,188,000	1,188,000	1,188,000	1,188,000	1,188,000	1,188,000
TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE

Project/Programme Name:	Information solutions - corporate systems
Project/Programme Reference:	164
Project/Programme Description:	Information solutions - corporate systems
CPP Reference:	CPP164
Service Category:	(e) Other
Opex Category:	General Management, Administration and Overheads

			N	Nominal terms (\$						Real terms				
			Cur	rrent Period (Actu	ıal)		Assessment Pe	riod (Forecast)		Next P	Period (Forecas	st)		
Asset Category	Asset Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total (Nex Period)
sset Category	Asset Type	- 100	- 109	-	-	-				-		F110 -		renou)
ssets owned by the EDB but installed at bulk		-	-	-	-	-	-	-	-	-	-	-	-	
supply points owned by others		-	-	-	-	<u> </u>	-		-	-	-	-	<u> </u>	
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	
			•	•				•	•			1.		
	Subtransmission													
	66 kV Overhead lines	-	-	-	-	-	-	-	-	-	- 1	-	-	
	66 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	
	33 kV Overhead lines						-				-			
	33 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	
Sub-transmission network including power	·													
transformers	Pilot / Communications Circuits	-	-	-	-	-	-	-	-	-	-	-	-	
	Substations													
	Zone sub land, site development, buildings and structures	-	-	-	-		-	-	-		-	-	•	
	Power Transformers Protection	-	-	-	-	-	-	-	-		-	-	<u> </u>	
	Other items			-	-		-	-		-	-			
	Subtotal		-	-	-	-	-	-	-	-	-	-		
	Distribution Conductors													
	Signification Conductors													
	11 kV Overhead lines	-	-	-	-		-	-	-		-	-	•	
Distribution network including distribution	11 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	
transformers	Distribution Substations													
	Distribution transformers	-	-	-	-	-	-	-	-	-	-	-	-	
	Distribution substations (including land)  Subtotal	-	-	-	-	<u> </u>	-		-	-		-	-	
	Gubtotal		I		1		I		I		I I	I.		l .
Switchgear (all voltages)	Distribution switchgear	-	-	-	-	-	-	-	-	-	-	-	-	
	Subtotal		-	-	-		-	-	-	-	- 1	-	-	
	LV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	
Low voltage distribution network	LV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	
	Link Pillars & LV customer service connections  Subtotal	-	-	-	-	-	-	-	-	-	-	-	<u> </u>	
	Gubtotai		<u> </u>		- 1				- 1		<u> </u>	- 1		
	Load management	-	-	-	-	-	-	-	-	-	-	-	-	
	SCADA and control	-	-	-	-	<u> </u>	-	-	-	-	-		<u> </u>	
Supporting or secondary systems	Communications Equipment Metering systems	-	-	-	-		-	-	-	-	-	-	-	
	Generators	-	-	-	-	-	-	-	-	-	-	-	-	
	Subtotal		-	-	-	-	-	-	-	-	-	-	-	
n Asset Related Opex	Expenditure Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total
	Network development		-	-		-	-		- 1					
	Operations	-	-	-	-	-	-	-	-		-	-	-	
Network management and operations	Connection and contract management Other asset management services	-	-	-	-	-	-	-	-	-	-	-	-	
	Subtotal	_	-	-	-	-	-	-	-	-	-	-	-	
			•	•				•	•			•		
	Corporate	-	-	-	-		-	-	-	•	-	-	-	
	Finance Business information solutions	1,210,000	1,374,000	1,590,000	1,741,000	1,908,000	2,634,000	2,111,000	1,971,000	1,962,000	2,370,000	2,079,000	2,079,000	15,20
	Local authority infrastructure rates	-	-	-	-	-	-	-	-	-	-	-	-	10,20
General management, administration and	Insurance (Business Interruption and Material Damage)	-	-	-	-		-		-	-	-	-		
overheads	Industry levies Commercial and regulatory		-	-		-	-	-	-	-	-	-		
	Property		-	-	-	-	-	-	-		-	-		
	Earthquake	-	-	-	-		-	-	-	-	-	-	-	
	Subtotal	1,210,000	1,374,000	1,590,000	1,741,000	1,908,000	2,634,000	2,111,000	1,971,000	1,962,000	2,370,000	2,079,000	2,079,000	15,20
	Total Project/Programme	1,210,000	1,374,000	1,590,000	1,741,000	1,908,000	2,634,000	2,111,000	1,971,000	1,962,000	2,370,000	2,079,000	2,079,000	15,20
	- John Topost Togramme	1,210,000				1,000,000	2,001,000	2,111,500	1,07 1,000			2,0.0,000	2,0.0,000	
				Nominal terms (\$	)					Real terms	s (\$FY13)			
		1	C···	rent Period (Act	ual)		Assessme	ent Period		Next P		_		
			cur	ienii Feriou (ACI	ualj		(Fore			CPF	P Period (Foreca	st)		Total (N
	Project costs by source	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Perio
	EDB	1,210,000	1,374,000	1,590,000	1,741,000	1,908,000	2,634,000	2,111,000	1,971,000	1,962,000	2,370,000	2,079,000	2,079,000	15,20
	EDB Related party	-	-	-	-	-	-	-	-	-	-	-	-	15,20
	EDB		1,374,000	1,590,000	1,741,000				1,971,000				2,079,000	15,20

Quantum	of	In	put	Costs

Quantum of Input Costs

IM reference: Schedule D18 - Capital and Operating Expenditure Information

Labour	1,764,780	1,414,370	1,320,570	1,314,540	1,587,900	1,392,930	1,392,930
Non-labour	869,220	696,630	650,430	647,460	782,100	686,070	686,070
Total	2,634,000	2,111,000	1,971,000	1,962,000	2,370,000	2,079,000	2,079,000
	TDITE	TDUE	TDHE	TDLIE	TDLIE	TDUE	TDITE

Project/Programme Name: Project/Programme Reference:	Commercial and regulatory 165
Project/Programme Description:	Ongoing operational expenditure for the commercial function including billing, pricing, regulatory compliance and strateg
CPP Reference:	CPP165
Service Category:	(e) Other
They Category:	General Management, Administration and Overheads

				Nominal terms (\$	)					Real term				
			Cu	rrent Period (Act	ual)		Assessment Pe	eriod (Forecast)		Next F	eriod P Period (Forecas	t)		
sset Category	Asset Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total (Next Period)
ser outegory	Addit Type	-	-	-	-	-	-	-	-	-	-	-	-	- r criouj
sets owned by the EDB but installed at bulk		-	-	-	-	-	-	-	-	-	-	-	-	
supply points owned by others		-	-	-	-	-	-	-		<u>-</u>	-			
	Subtota	-	-	-	-	-	-	-	-	-	-	-	-	
	Subtransmission													
	Subtransmission													
	66 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	
	66 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	
	33 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	
	33 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	
Sub-transmission network including power	Pilot / Communications Circuits	-		-	-			-	-			-	-	
transformers												·		
	Substations													
	Zone sub land, site development, buildings and structures		-	-	-	-	-	-		-	-	-		
	Power Transformers	-	-	-	-	-	-	-	-	-	-	-	-	
	Protection Other items	-	-	-	-	-	-	-		<u> </u>	-		-	
	Subtota Subtota		-	-	-	-	-	-	-	-	-	-	-	
	•	•	•		•	•					•			
	Distribution Conductors													
	11 kV Overhead lines	-	-	-	-		-	-	-	-	-	-	-	
	11 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	
Distribution network including distribution transformers	Distribution Substations													
tansionners														
	Distribution transformers	-	-	-	-	-	-	-	-	-	-	-	-	
	Distribution substations (including land)  Subtota		-	-	-	-	-	-	-	-	-	-	-	
	Gubiote		_L	II.					1			I		
Switchgear (all voltages)	Distribution switchgear	-	-	-	-	-	-	-	-	-	-	-	-	
	Subtota	-	<u> </u>	-	-	-	-	-	- 1	<del></del>	-	- 1	-	
	LV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	
Low voltage distribution network	LV Underground cables Link Pillars & LV customer service connections	-	-	-	-	-	-	-	-	-				
	Subtota		-	-	-	-	-	-	-	-	-	-	-	
	Load management SCADA and control	-	-	-	-	-	-	-	-		-	-	-	·
6	Communications Equipment	-	-	-	-	-	-	-	-	-	-	-	-	
Supporting or secondary systems	Metering systems	-	-	-	-	-	-	-	-	-	-	-	-	
	Generators Subtota	-	-	-	-	-	-	-	-	-	-	-	-	
	Gubiote		_L	II.								I		
on Asset Related Opex	Expenditure Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total
	Network development Operations	-	-	-	-	-	-	-	-	<u> </u>	-	-	-	
Network management and operations	Connection and contract management	-	-	-	-	-	-	-	-	-	-	-	-	
	Other asset management services	-	-	-	-		-	-	-	-	-	-	-	
	Subtota	-	-	-	-	-	-	-	-	-	-	-	-	
	Corporate		-	-	-	-	-	-	-	-	-	-	-	·
	Finance	-	-	-	-	-	-	-	-	-	-	-	-	
	Business information solutions Local authority infrastructure rates	-	-	-	-	-	-	-	-		-	-	•	
General management, administration and	Insurance (Business Interruption and Material Damage)	-			-	-	-					-		
overheads	Industry levies	-	-	-	-	-	-	-	-	-	-	-	-	
	Commercial and regulatory	1,943,00	2,050,000	2,310,000	2,484,000	1,917,000	1,461,000	1,961,000	1,961,000	1,991,000	1,961,000	1,961,000	1,961,000	13,257
	Property Earthquake		1	1	-	-	-	-	-		-	-		
	Subtota	1,943,00	2,050,000	2,310,000	2,484,000	1,917,000	1,461,000	1,961,000	1,961,000	1,991,000	1,961,000	1,961,000	1,961,000	13,25
	PRODUCT PRODUCTS OF PRO		2 0 050 000	0.010.000	0.404.000	4 047 000	4 101 000	4 004 005	4 004 002	4.004.000	4.004.000	1.001.000	4.004.000	40.0
	Total Project/Programme	1,943,00	2,050,000	2,310,000	2,484,000	1,917,000	1,461,000	1,961,000	1,961,000	1,991,000	1,961,000	1,961,000	1,961,000	13,257
				Nominal terms (\$	)					Real term				
						· · · · · · · · · · · · · · · · · · ·	Assessme	mt Davis d		Next F	eriod	· · · · · ·	· · · · · · · · · · · · · · · · · · ·	
		1	Cui	rrent Period (Ac	tuai)		Assessme			CPI	Period (Foreca	st)		T-4-1 (N)

Total Project/Programme	1,943,000	2,050,000	2,310,000	2,484,000	1,917,000	1,461,000	1,961,000	1,961,000	1,991,000	1,961,000	1,961,000	1,961,000	13,257,000			
		No	ominal terms (\$)						Real terms	(\$FY13)						
							Next Pe	riod								
		Curre	ent Period (Actu	ıal)		Assessmer	nt Period		CDD	Period (Foreca	nct)					
			•	•		(Forec	ast)		CFF	Period (Foreca	ist)		Total (Next			
Project costs by source	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Period)			
EDB	1,943,000	2,050,000	2,310,000	2,484,000	1,917,000	1,461,000	1,961,000	1,961,000	1,991,000	1,961,000	1,961,000	1,961,000	13,257,000			
Related party	-	-	-	-		-	-	-	-		-	-	-			
Other sources	-	-	-	-		-	-	-	-		-	-	-			
To be tendered	-	-	-	-	-	-	-	-	-	-	-	-	-			
Total Project/Programme	1,943,000	2,050,000	2,310,000	2,484,000	1,917,000	1,461,000	1,961,000	1,961,000	1,991,000	1,961,000	1,961,000	1,961,000	13,257,000			
<u> </u>																

Quantum of Input Costs

IM reference: Schedule D18 - Capital and Operating Expenditure Information

_abour	672,060	902,060	902,060	915,860	902,060	902,060	902,060
Non-labour	788,940	1,058,940	1,058,940	1,075,140	1,058,940	1,058,940	1,058,940
Total	1,461,000	1,961,000	1,961,000	1,991,000	1,961,000	1,961,000	1,961,000
	TDITE	TDUE	TDHE	TDLIE	TDUE	TDHE	TDITE

Project/Programme Name:	Communications and engagement
Project/Programme Reference:	166
Project/Programme Description:	Ongoing operational expenditure for communications and engageme
CPP Reference: Service Category:	CPP166 (e) Other
Opex Category:	General Management, Administration and Overheads

Subtotal		FY19 Pe	Total (Ne. Period)
Self-dategory  - Asset Type	8 FY19 F	FY19 Pe	
Settinger (all voltages)  Settinger (all vol			Period)
Subtrainmission network including growing transformers  Auth-transmission network including growing transformers  The following provided the control of the			
Subtragrated by others  Subtragrated by others  Subtragrated by Othersead Interes  At Transmission network including power beneformers  But Workshop and adults  The Subtragrated Interes  Interest Interes  Interest Interes  Interest Interes  Interest Interes  In			
Subtransmission   Subtransmi			
Subtransmission retrork including potent branchings and structures			
Sub-transmission network including power transformers   Sub-transmission network including power transformers   Sub-transmission network including power transformers   Sub-transmission network including power transformers   Sub-transmission network including power transformers   Sub-transmission network including power transformers   Sub-transmission network including power transformers   Sub-transmission network including power transformers   Sub-transmission network including distribution network including distribution power transformers   Sub-transmission network including distribution network including distribution power transformers   Sub-transmission network including distribution network including distribution power transformers   Sub-transmission network including distribution network including and structures			
September   Sept			
Set   Contemporal calculation			
Sub-transmission network including power transformers   Sub-transmission network including power transformers   Sub-transmission network including desirbution previous   Sub-transmission network including desirbution and transformers   Sub-transmission network including desirbution previous   Sub-transmission network including desirbution previous   Sub-transmission network including desirbution network including desirbution previous   Sub-transmission network including desirbution			
Sub-transmission network including power transformers   Pior Communications Circuits   Pior			
Sub-transmission network including power transformers   Pior Communications Circuits   Pior			
Sub-transmission network including power transformers  Peter Communications Circuits    Substations			
transformers    Power Transformers			
Substations		-	
Cone sub land, site development, buildings and structures		-	
Power Transformers		-	
Power Transformers		-	
Other items		-	
Subtotal   -   -   -   -   -   -   -   -   -			
Distribution network including distribution transformers    Distribution network including distribution transformers			
1 kV Overhead lines		-	
1 kV Overhead lines		-	
11 kV Underground cables		-	
Distribution network including distribution transformers		-	
Distribution transformers		-	
Distribution transformers			
Distribution substations (including land)		-	
Suitchgear (all voltages)		-	
Distribution switchgear		-	
Subtotal   Subtotal		-	
Low voltage distribution network		-	
Low voltage distribution network			
Low voltage distribution network			
Link Pillars & LV customer service connections			
Subtotal   -   -   -   -   -   -   -   -   -		-	
Supporting or secondary systems Supporting or secondary system		-	
Supporting or secondary systems Supporting or secondary system			
Supporting or secondary systems  Communications Equipment  Metering systems  Communications Equipment			
Metering systems		-	
Congretors		-	
	-	-	
Subtotal		-	
on Asset Related Opex   Expenditure Type   FY08   FY09   FY10   FY11   FY12   FY13   FY14   FY15   FY16   FY17   FY18	8 FY19	FV10 T	Total
## Asset Related Opex   Expenditure Type	- 1119	- 1	ı Ulai
Operations		-	
Network management and operations Connection and contract management	-		
	-		
Subtotal			
Corporate	-   -	-	
Finance		-	
Business information solutions	-		
Local authority infrastructure rates			
General management, administration and Insurance (Business Interruption and Material Damage)		-	
overheads         Industry levies         -	94.000 1.094.000	1 094 000	7.658.
Commence and regulatory	- 1,004,000		7,000,
Earthquake		-	
Subtotal 1,094,000	94,000 1,094,000	1,094,000	7,658,
Tel Deiet December 1 20100 1 2	24.000 4.004.000	4 004 000	7.050
Total Project/Programme 1,094,000 1,09	94,000 1,094,000	1,094,000	7,658,
Nominal terms (\$) Real terms (\$FY13)			
Next Period			
Current Period (Actual)  Assessment Period CPP Period (Forecast)			
(Forecast)			
Project costs by source         FY08         FY09         FY10         FY11         FY12         FY13         FY14         FY15         FY16         FY17         FY18			Total (Ne: Period)

	Labour	Non-labour	Total
	%	%	%
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Quantum of	Input	Cost
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Quantum of Input Costs

IM reference: Schedule D18 - Capital and Operating Expenditure Information

Labour	87,
Non-labour	1,006,
Total	1,094,
	THE REAL PROPERTY AND ADDRESS OF THE PERTY ADDRESS OF THE PERTY ADDRESS OF THE PERTY ADDRESS OF THE PERTY ADDRESS OF THE PERTY ADDRESS OF THE PERTY ADDRESS OF THE PERTY ADDRESS OF THE PERTY ADDRESS OF THE PERTY ADDRESS OF THE PERTY ADDRESS OF THE PERTY ADDRESS OF THE PERTY ADDRESS OF THE PERTY ADDRESS OF THE PERTY ADDRESS OF THE PERTY ADDRESS OF THE PERTY ADDRESS OF THE PERTY ADDRESS OF THE PERTY ADDRESS OF THE PERTY

87,520	87,520	87,520	87,520	87,520	87,520	87,520
1,006,480	1,006,480	1,006,480	1,006,480	1,006,480	1,006,480	1,006,480
1,094,000	1,094,000	1,094,000	1,094,000	1,094,000	1,094,000	1,094,000
TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE

Project/Programme Name:	Infrastructure management
Project/Programme Reference:	167
Project/Programme Description:	Ongoing operational expenditure for infrastructure management functions, including safely and risk management, lifecycle management, strategic planning, network asset management, operations management and engineering support.
CPP Reference:	CPP167
Service Category:	(e) Other
Opex Category:	Network Management and Operations
	::othern management and operations

			N	Nominal terms (\$)						Real term: Next P				
			Cur	rrent Period (Actua	al)		Assessment Pe	eriod (Forecast)			P Period (Forecas	it)		T. (-1 0)
set Category	Asset Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total (N Period
<u> </u>	,,		-	-	-	-	-	-	-	-	-	-	-	
ets owned by the EDB but installed at bulk		-		-	-					-			-	
supply points owned by others		-	-		-	-	-	-	-	-	-		-	
	Subtotal	-		-			-	-	-	-	-	-	-	
										1				
	Subtransmission													
	66 kV Overhead lines	-					-							
	66 kV Underground cables	-	-	-	-	-				-	-		-	
	33 kV Overhead lines	-		-	-		-	-	-	-	-	-	-	
	33 kV Underground cables	-	-	-	-		-	-	-	-	-		-	
Sub-transmission network including power	Pilot / Communications Circuits	_					-	-						
transformers	r liot / Communications Circuits	-								-				
	Substations													
	7													
	Zone sub land, site development, buildings and structures Power Transformers	-		<b></b>			-	-	-	-	-			
	Protection	-	-		-	-	-	-	-	-	-	-	-	
	Other items	-	-	-	-	-	-	- 1		-	-	- 1	-	
	Subtotal	-	-	-	-	-	-	-	-	-		-	-	
	T													
	Distribution Conductors													
	11 kV Overhead lines	-	-	- 1	-	-	-	-	-	-	-	-	-	
	11 kV Underground cables	-	-	-	-	-	-	- 1		-	-	- 1	-	
Distribution network including distribution														
transformers	Distribution Substations													
	Distribution transformers		-				-	-	-		-			
	Distribution transformers Distribution substations (including land)	-	-	-	-	-	-	-	-	-	-	-	-	
	Subtotal	-	-	-	-	-	-	-	-		-	-	-	
	T													
Switchgear (all voltages)	Distribution switchgear	-	-	-	-	-	-	-	-	-	-	-	-	
	Subtotal					<del></del>	-	-		-	- 1	-	- 1	
	LV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	
Low voltage distribution network	LV Underground cables	-	-	-	-	•	-	-	-	-	-	-	-	
Low voilage distribution network	Link Pillars & LV customer service connections	-	-	-	-		-	-	-	-	-	-	-	
	Subtotal	-					- 1	-		-	-			
	Load management	-		- 1	-	-		- 1		-	- 1	- 1	-	
	SCADA and control	-	-	-	-	-	-	-	-	-	-	-	-	
Supporting or secondary systems	Communications Equipment	-	-	-	-	-	-	-	-	-	-	- 1	-	
Supporting of accordary systems	Metering systems	-		-	-	-	-	-	-	-	-		-	
	Generators Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	
	Subtotal													
on Asset Related Opex	Expenditure Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Tot
	Network development	-	-	-	-	-	-	-	-	-	-	- ]	-	
No.	Operations	3,073,000	3,282,000	3,637,000	4,010,000	4,416,000	5,308,000	5,749,000	5,796,000	5,971,000	6,018,000	6,071,000	6,114,000	41,0
Network management and operations	Connection and contract management Other asset management services	1,491,000 3,846,000	1,546,000 3,884,000	1,731,000 4,130,000	1,702,000 4.410.000	1,859,000 5,520,000	2,404,000 5,969,000	2,698,000 7,218,000	2,704,000 7,726,000	2,704,000 7,651,000	2,704,000 7,438,000	2,704,000 7.433.000	2,704,000 7,458,000	18,6 50,8
	Subtotal	8,410,000	8,712,000	9,498,000	10.122.000	11.795.000	13.681.000		16.226.000	16.326.000	16,160,000	16,208,000	16.276.000	110.5
	, Subtotui	5, 110,000	2,. 12,000	2,.00,000	,,	,			,,	. 2,320,000	. 5, . 50,000	. 5,250,000	,_, 0,000	
	Corporate		-			-	-	-	-	-	-	-	-	
	Finance		-		-	•	-	-	-	-	-	-	-	
	Business information solutions		-		-	-			-	-	-		-	
General management, administration and	Local authority infrastructure rates Insurance (Business Interruption and Material Damage)	-	-			-	-	-	-	-	-	-	-	
overheads	Industry levies		-	-	-	-	-	-	-	-	-	-	-	
	Commercial and regulatory		-	-	-	-	_	-	-	-	-	-	-	
	Property		-	-	-	-	-	-	-	-	-	-	-	
	Earthquake			1 - 1			4	4					-	
	Subtotal		_			-	-	-	-	-	-			

	Total Project/Programme	8,410,000	8,712,000	9,498,000	10,122,000	11,795,000	13,681,000	15,665,000	16,226,000	16,326,000	16,160,000	16,208,000	16,276,000	110,542,000
		Nominal terms (\$)					Real terms (\$FY13)							
							Next Period							
			Current Period (Actual)				Assessment Period (Forecast) CPP Period (Forecast)					Total (Next		
Project costs by source		FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Period)
EDB		8,410,000	8,712,000	9,498,000	10,122,000	11,795,000	13,681,000	15,665,000	16,226,000	16,326,000	16,160,000	16,208,000	16,276,000	110,542,000
Related party		-	-	-	-	-	-	-	-	-	-	-	-	
Other sources		-	-		-	-	-	-	-	-	-	-	-	-
To be tendered		-	-		-	-	-	-	-	-	-	-	-	-
	Total Project/Programme	8,410,000	8,712,000	9,498,000	10,122,000	11,795,000	13,681,000	15,665,000	16,226,000	16,326,000	16,160,000	16,208,000	16,276,000	110,542,000
L	rotal riojour rogialillo	3, 110,000	5,7 12,000	5, 750,000	.0,.22,000	, . 55,000	.0,501,000	.0,000,000	. 0,220,000	.0,020,000	.0,.00,000	. 0,200,000	.0,270,000	,042

Quantum of Input Costs

IM reference: Schedule D18 - Capital and Operating Expenditure Information

Labour	11,957,980	13,687,740	14,170,680	14,256,680	14,113,920	14,155,200	14,213,680
Non-labour	1,723,020	1,977,260	2,055,320	2,069,320	2,046,080	2,052,800	2,062,320
Total	13,681,000	15,665,000	16,226,000	16,326,000	16,160,000	16,208,000	16,276,000
	TDITE	TDIJE	TDITE	TDIJE	TDHE	TDHE	TDITE

Project/Programme Name:	Property maintenance
Project/Programme Reference:	168
Project/Programme Description:	Ongoing operational expenditure for maintenance of corporate property.
CPP Reference:	CPP168
Service Category:	(e) Other
Opex Category:	General Management, Administration and Overheads

				Nominal terms (\$	)					Real term	ns (\$FY13)			
			Cui	rrent Period (Acti	ual)		Assessment Pe	ried (Foregot)			Period PP Period (Forecas			T
	T	F1/00				m					<u> </u>			Total (Ne
sset Category	Asset Type	FY08	FY09 -	FY10 -	FY11 -	FY12	FY13 -	FY14	FY15	FY16	FY17 -	FY18 -	FY19	Period)
Assets owned by the EDB but installed at bulk		-	-	-	-		-	-	-	-	- 1	-	-	
supply points owned by others		-	-	-	-	-	-	-	-	-		-	-	
	Subtotal		-	-	-	-	-	-	-	-	-			+
			•	•	1		1							
	Subtransmission													
	66 kV Overhead lines	-	-	-	-	-	-	-	-	-	- 1	- 1	-	
	66 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	
	33 kV Overhead lines							. 1			г г			
	33 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	
Sub-transmission network including power														
transformers	Pilot / Communications Circuits	-	-	-	-	-	-	-	-	-	-	-		4
	Substations													
	Zone sub land, site development, buildings and structures Power Transformers		-	-	-	-	-	-	-				-	
	Protection Protection	-	-	-	-		-	-	-		-	-	-	
	Other items	-	-	-	-		-	-	-		-	-	-	4
	Subtotal	-	-	-	-		-	-	- 1	-	- 1	-	-	
	Distribution Conductors													
	11 kV Overhead lines 11 kV Underground cables	-	-	-	-	<u> </u>	-	-	-	<u> </u>				
Distribution network including distribution	11 kV Onderground cables		-	-	-	-	-	-	-	-				4
transformers	Distribution Substations													
	Distribution transformers							. 1	. 1					
	Distribution substations (including land)	-	-	-	-	-	-	-	-	-	-	-	-	
	Subtotal	-	-	-	-	-	-	-	-	-	-	- 1	-	
	Distribution switchgear		_	_		_	_	-	-	_				
Switchgear (all voltages)	Subtotal	-	-	-	-	-	-	-	-	-			-	1
	T													
	LV Overhead lines LV Underground cables	-	-	-	-	<u> </u>	-	-	-	<u> </u>			<u> </u>	
Low voltage distribution network	Link Pillars & LV customer service connections	-	-	-	-	-	-	-	-	-	- 1	-	-	
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	1
	Load management		-											_
	SCADA and control	-	-	-	-	-	-	-	-	-	-	-	-	
Supporting or secondary systems	Communications Equipment	-	-	-	-	-	-	-	-	-	-	-	-	
,	Metering systems Generators	- :	-	-	-		-	-	-				<u>:</u>	
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	
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on Asset Related Opex	Expenditure Type Network development	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Tota
	Operations	-	-	-	-	-	-	-	-	-	-	-	-	
Network management and operations	Connection and contract management	-	-	-	-	-	-	-	-	-	-	-	-	
	Other asset management services  Subtotal	-	-	-	-	-	-	-	-	-	-		<u> </u>	4
	Subtotal		-	-	- 1		- 1	- 1	- 1	-				
	Corporate		-	-	-	-	-	-	-	-	-	-	-	
	Finance	-	-	-	-	-	-	-	-	-				
	Business information solutions Local authority infrastructure rates	-	-	-	-	-	-	-	-		-	-	-	
General management, administration and	Insurance (Business Interruption and Material Damage)	-	-	-	-	-	-	-	-	-	-	-	-	
overheads	Industry levies	-	-	-	-	- :	-	-	-	- :		-	-	
	Commercial and regulatory Property	201,000	527,000	606,000	545,000	397,000	1,672,000	1,391,000	797,000	799,000	802,000	804,000	808,000	7,07
	Earthquake	-	-	-	-	-	-	-	-	-	-	-	-	
	Subtotal	201,000	527,000	606,000	545,000	397,000	1,672,000	1,391,000	797,000	799,000	802,000	804,000	808,000	7,07
	Total Project/Programme	201,000	527,000	606,000	545,000	397,000	1,672,000	1,391,000	797,000	799,000	802,000	804,000	808,000	7,07
		201,000				337,000	1,072,000	1,001,000	757,000			004,000	000,000	1,01
				Nominal terms (\$	)				<u> </u>		ns (\$FY13)			
		Current Period (Actual)  Assessment Period  CRP Period (Forecast)												
			Cur	rent Period (Ac	hual)		Assessme	nt Period						
			Cur	rent Period (Ac	tual)		Assessme (Fore			CP	P Period (Forecas	st)		Total (N
	Project costs by source	FY08	FY09	FY10	FY11	FY12	(Fore	FY14	FY15	FY16	FY17	FY18	FY19	Perio
	Project costs by source EDB Related party	FY08 201,000				FY12 397,000	(Fore	cast)	FY15 797,000				FY19 808,000	Total (N Period

	Labour	Non-labour	Total
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Quantum of Input Costs

IM reference: Schedule D18 - Capital and Operating Expenditure Information

Labour Non-labour **Total** 

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Ì	1,672,000	1,391,000	797,000	799,000	802,000	804,000	808,000
Ì	1,672,000	1,391,000	797,000	799,000	802,000	804,000	808,000
	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE

### CPP169

Project/Programme Name:	Insurance
Project/Programme Reference:	169
Project/Programme Description:	Expenditure for liability insurance policies and non-liability insurance policies (business interruption and material damage).
CPP Reference: Service Category: Opex Category:	CPP16( (e) Other General Management, Administration and Overheads

			ı	Nominal terms (\$)						Real terms Next Pe				
			Cui	rrent Period (Actu	al)		Assessment Pe	riod (Forecast)			Period (Forecas	it)		Total (Next
Asset Category	Asset Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Period)
		-	-	-	-	-	-	-	-	-	-	-	-	<del>-</del>
Assets owned by the EDB but installed at bulk supply points owned by others		-	-	-	-	-	-	-	-	-	-	-	-	-
supply points owned by others	Subtotal	-	-	-		-	-	-	-	-	-			-
	SUDIUtai													
	Subtransmission													
	66 kV Overhead lines	-	-	-		-	-		-	-		-	-	-
	66 kV Underground cables	-	-	-	-	-	-	_	-	-	-	-	-	-
	33 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	
	33 kV Underground cables	-	-	-		-	-	-	-	-	-		-	-
Sub-transmission network including power	Pilot / Communications Circuits											. 1	_	-
transformers													-	
	Substations													
	Zone sub land, site development, buildings and structures													
	Power Transformers	-	-	-	-	-	-	-		-			-	-
	Protection Other items	-	-	-	-	-	-	-	-	-	-	-	-	-
	Subtotal	-	-	-	-	-	-	-	-	-	-	-		-
	Distribution Conductors													
	11 kV Overhead lines 11 kV Underground cables	-	-	-		-	-	-	-	-		-		<del></del>
Distribution network including distribution														
transformers	Distribution Substations													
	Distribution transformers	-	-	-	-	-	-	-	-	-	-	-	-	
ı	Distribution substations (including land)	-	-	-	-	-	-	-	-	-	-	-	-	-
	Subtotal	-	-	-	-	-	-	-	-	- 1	-	-	-	-
Switchgear (all voltages)	Distribution switchgear	-	-	-	-	-	-	-	-	-	-	-	-	-
	Subtotal	-	-	-	-	-	-	-	-	- 1	-	-	-	-
<del>.</del>	LV Overhead lines	-	-	-			-	-	-	-	-	-		-
Low voltage distribution network	LV Underground cables Link Pillars & LV customer service connections	-	-	-	-	-	-	-	-	-		-		-
	Link Pillars & LV customer service connections  Subtotal		-	-	-		-					-		-
		-												
I	Load management SCADA and control	-	-	-			-	-		-	-		-	-
Supporting or secondary systems	Communications Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
	Metering systems Generators	-	-	-	-	-	-	-	-	-	-	-	-	-
	Subtotal	-	-	-	-		-	-		- 1	-			-
Non Asset Related Opex	Expenditure Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total
NOTI Asset Related Opex	Network development	- 1100	-	-	-	F1 14	-	FT1#	FIIJ	-	F11/	-	FII3	I Utai
V-tt	Operations	-	-	-	-	-	-	-	-	-	-		-	-
Network management and operations	Connection and contract management Other asset management services	-	-	-	-	-	-	-	-	-	-	-	-	-
	Subtotal	-	-	-	-	-	-	-	-	-	-	- 1		-
	Corporate		_			_								
	Finance	-						-						-
	Business information solutions	-	-	-	-	-	-	-		-	-		-	-
General management, administration and	Local authority infrastructure rates Insurance (Business Interruption and Material Damage)	598,000	635,000	709,000	842,000	1,610,000	1,972,000	2,390,000	2,582,000	2,688,000	2,770,000	2,826,000	2,884,000	18,112,00
overheads	Industry levies	-	-	-	-	-	-	-	-	-	-	-	-	-
	Commercial and regulatory Property	-	-	-	-	-	-	-	-	-	-	-	-	-
	Earthquake	-	-	-	-	-	-	-	-	-	-	-	-	-
	Subtotal	598,000	635,000	709,000	842,000	1,610,000	1,972,000	2,390,000	2,582,000	2,688,000	2,770,000	2,826,000	2,884,000	18,112,00
	Total Project/Programme	598,000	635,000	709,000	842,000	1,610,000	1,972,000	2,390,000	2,582,000	2,688,000	2,770,000	2,826,000	2,884,000	18,112,00
				(6)						Darl tarms	(25)(42)	<u> </u>		
				Nominal terms (\$)						Real terms Next Pe				

	Labour	Non-labour	Total
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		1	lominal terms (\$	)					Real term				
									Next P	eriod			
		Curi	ent Period (Act	tual)		Assessme (Fore			СР	Period (Foreca	nst)		Total (Next
Project costs by source	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Period)
EDB	598,000	635,000	709,000	842,000	1,610,000	1,972,000	2,390,000	2,582,000	2,688,000	2,770,000	2,826,000	2,884,000	18,112,000
Related party	-	-	-	-		-	-	-	-	-	-	-	-
Other sources	-	-	-	-		-	-	-	-	-	-	-	-
To be tendered	-	-	-	-		-	-	-	-	-	-	-	-
Total Project/Programme	598,000	635,000	709,000	842,000	1,610,000	1,972,000	2,390,000	2,582,000	2,688,000	2,770,000	2,826,000	2,884,000	18,112,000
	-	-		-	-	-	-			-			

Quantum of Input Costs

IM reference: Schedule D18 - Capital and Operating Expenditure Information

Labour	-	-	-	-	-	-	-
Non-labour	1,972,000	2,390,000	2,582,000	2,688,000	2,770,000	2,826,000	2,884,000
Total	1,972,000	2,390,000	2,582,000	2,688,000	2,770,000	2,826,000	2,884,000
	TRUE						

CPP169

### CPP170

Project/Programme Reference:  Expenditure for head office demolition, catering, and earthquake related expenditure on the head office site.		
Project/Programme Description: Expenditure for head office demolition, catering, and earthquake related expenditure on the head office site.	ogramme Name:	Earthquakes - overheads and head office
related expenditure on the head office site.	ogramme Reference:	170
CPP Reference: CPP1	ogramme Description:	Expenditure for head office demolition, catering, and earthquake related expenditure on the head office site.
	rence:	CPP170
Service Category: (e) Oth	itegory:	(e) Other
Opex Category: General Management, Administration and Overhead	gory:	General Management, Administration and Overheads

				Nominal terms (	5)					Real terms				
			Cu	rrent Period (Act	ual)		Assessment Pe	eriod (Forecast)		Next P	P Period (Forecas	st)		
Asset Category	Asset Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total (Next Period)
		-	-	-	-	-	-	-	-	-	-	-	-	-
Assets owned by the EDB but installed at bulk		-	-	-	-	-	-	-	-	-	-		-	
supply points owned by others			-	-	-	-	-	-	-	-	-	-	-	-
	Subtotal	-	-	-	-		-	•	-	-	-	-	-	-
	0.140													
	Subtransmission													
	66 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-
	66 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-
	33 kV Overhead lines													
	33 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub-transmission network including power														
transformers	Pilot / Communications Circuits	-	-	-	-	-	-	-	-	-	-	-	-	-
	Substations													
	Oubstations													
	Zone sub land, site development, buildings and structures	-	-	-	-	-	-	-	-	-	-	-	-	-
	Power Transformers	-	-	-	-	-	-	-	-	-	-	-	-	_
	Protection Other items		-	-	-	-	-	-	-	-	-	-	-	
	Subtotal		-	-	-	-	-	-	-	-	-	-	-	
		•	•	•										
	Distribution Conductors													
	11 kV Overhead lines		_	_									-	
	11 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	
Distribution network including distribution		•	•											
transformers	Distribution Substations													
	Distribution transformers		_	_										
	Distribution substations (including land)	-	-	-	-	-	-	-	-	-	-	-	-	
	Subtotal	-	-	-	-		-		-	-	-	-	-	
	Black Control													
Switchgear (all voltages)	Distribution switchgear Subtotal	-	-	-	-	-	-	-	-	-	-		-	-
		- U	ı	L			U U							1
	LV Overhead lines		-	-	-	,		•	•	-	-	-	-	-
Low voltage distribution network	LV Underground cables Link Pillars & LV customer service connections	•	-	-	-	-	-	-	-	-	-		-	-
	Subtotal		-	-	-	-	-		-	-	-		-	-
		l e e e e e e e e e e e e e e e e e e e	I.	I.	1						I		ı	1
	Load management		-	-	-	•	-		-	-	-	-	-	-
	SCADA and control Communications Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
Supporting or secondary systems	Metering systems	-	-	-	-	-	-	-	-	-	-		-	
	Generators	-	-	-	-	•	-		-	-	-	-	-	-
	Subtotal		-	-	-	-	-	-	-	-	-	-	-	-
New Accet Related Oney	Even address Time	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total
Non Asset Related Opex	Expenditure Type Network development	F108	F109	F110	FIII	F112	FIIO	F114	F110 -		FIII/	F110	FIIB	TOTAL -
	Operations	-	-	-	-	-	-	-	-	-	-	-	-	-
Network management and operations	Connection and contract management		-	-	-	-	-		-	-	-	-	-	-
	Other asset management services	-	-	-	-	-	-	-	-	-	-	-	-	-
	Subtotal		-	-	-		-	-	-	-	-	-	-	
	Corporate	-		-	-	-	-	-	-	-	-	-	-	
	•	-	-	-	-	-	-	-	-	-	-	-	-	
	Finance		-	-	-	-	-	-	-	-	-	-	-	
	Business information solutions	-			-	-	-	-	-	-	-	-	-	
General management administration and	Business information solutions Local authority infrastructure rates	-	-	-										
General management, administration and overheads	Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage)		-	-	-	-	-			-		-	-	
General management, administration and overheads	Business information solutions Local authority infrastructure rates	-	-		-								-	
General management, administration and overheads	Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property	-	-	-	-	-	-			-	-	-	-	
General management, administration and overheads	Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake	-	-	-	- - - 1,545,000	2,164,000	- - 2,300,000	- - 120,000		- - -	-	- - - -	- - -	2,420,0
General management, administration and overheads	Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property	-	-	-	-	-	-			-	-	-	-	2,420,0 2,420,0

Total Project/Programme		-	-	1,545,000	2,164,000	2,300,000	120,000		-	-	-	-	2,420,000
		N	Nominal terms (\$	)					Real term				
		Cur	rent Period (Ac	tual)		Assessme (Fore			СР	P Period (Forec	ast)		Total (Next
Project costs by source	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Period)
EDB	-	-	-	1,545,000	2,164,000	-		-	-	-	-	-	-
Related party	-	-	-	-		-		-	-	-	-	-	-
Other sources	-	-	-	-		-		-	-	-	-	-	-
To be tendered	-	-	-	-	-	2,300,000	120,000	-	-	-	-	-	2,420,000
Total Project/Programme	-	-	-	1,545,000	2,164,000	2,300,000	120,000	-	-	-	-	-	2,420,000

Quantum of Input Costs

IM reference: Schedule D18 - Capital and Operating Expenditure Information

Labour
Non-labour
Total

-	-	-	-	-	-	-
2,300,00	120,000	-	-	-	-	-
2,300,00	120,000	-	-	-	-	-
TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE

CPP170

### CPP171

Project/Programme Name:	Special projects
Project/Programme Reference:	171
Project/Programme Description:	Special projects, including CPP application costs and DPP costs
CPP Reference:	CPP171
Service Category:	(e) Other
Opex Category:	General Management, Administration and Overheads

			N	lominal terms (\$)						Real term Next I				
			Cur	rent Period (Actu	al)		Assessment Pe	eriod (Forecast)		СР	P Period (Foreca	st)		Total (Next
sset Category	Asset Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Period)
		-	-	-		-	-	-	-	<u> </u>	-	-	<u> </u>	-
sets owned by the EDB but installed at bulk		-	<u> </u>	-	-	-	-	-	-	-	-	-	-	-
supply points owned by others		-	-	-	-	-	-	-	-	-	-	-	-	-
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-
	To the state of th													
	Subtransmission													
	66 kV Overhead lines	-			-	-	-	-	-	-		-	-	-
	66 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-
	33 kV Overhead lines 33 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	<del></del>	-
	33 KV Orlderground cables	-	-	-	-	-	-	-	•	-	-	- 1	-	
Sub-transmission network including power transformers	Pilot / Communications Circuits	-	-	-	-	-	-	-	-	-	-	-	-	-
transformers														
	Substations													
	Zone sub land, site development, buildings and structures				-				-			-		-
	Power Transformers			-	-	-	-	-	-	-	-	-	-	-
	Protection	-	-	-	-	-	-	-	-	-		-		-
	Other items	-	-	-	-	-	-	-	-	-	-	-	-	-
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-
	Distribution Conductors													
	Significant Contractors													
	11 kV Overhead lines	-		-	-	-	-	-	-	-	-	-	-	-
	11 kV Underground cables	-		-	-	-	-	-	-	-	-	-	-	-
Distribution network including distribution	Dark and Darker													
transformers	Distribution Substations													
	Distribution transformers	-	-	-	-	-	-	-	-	-	-	-	-	-
	Distribution substations (including land)	-	-	-	-	-	-	-	-	-	-	-	-	-
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-
	Distribution switchgear	-					-		-	-		-		T _
Switchgear (all voltages)	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-
									•		•			
	LV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-
Low voltage distribution network	LV Underground cables Link Pillars & LV customer service connections	-	-	-	-	<u> </u>	-	-	-		-	-		-
	Subtotal	-		-	-	-	-	-	-	-	-	-	-	-
				U U	· ·									
	Load management	-	-		-	-	-	-	-	-	-	-	-	-
	SCADA and control Communications Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
Supporting or secondary systems	Metering systems	-	-	-	-	-	-	-	-	-	-	-		-
	Generators	-	-	-	-	-	-	-	-	-	-	-	-	-
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-
	T						1							
on Asset Related Opex	Expenditure Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total
	Network development Operations	-	-		-		-	-	-			-		-
Network management and operations	Connection and contract management	-		-	-	-	-	-	-	-	-	-	-	-
	Other asset management services	-	-		-	-	-	-	-	-	-	-	-	-
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-
	In .			.==										
	Corporate Finance	78,000	334,000	177,000	111,000	79,000	2,000,000	1,500,000	500,000	500,000	500,000	500,000	1,250,000	6,750,00
	Business information solutions	-		-	-		-	-	-		-	-		-
	Local authority infrastructure rates	-	-	-	-	-	-	-	-	-	-	-	-	-
General management, administration and	Insurance (Business Interruption and Material Damage)	-	-	-	-	-	-	-	-	-	-	-	-	-
overheads	Industry levies	-	-	-	-	-	-	-	-	-	-	-	-	-
	Commercial and regulatory Property	-	-	-	-		-	-	-	<u> </u>		-	-	-
	Property Earthquake	-		-		-								-
	Subtotal	78,000	334,000	177,000	111,000	79,000	2,000,000	1,500,000	500,000	500,000	500,000	500,000	1,250,000	6,750,00
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	Total Project/Programme	78,000	334,000	177,000	111,000	79,000	2,000,000	1,500,000	500,000	500,000	500,000	500,000	1,250,000	6,750,00
				lominal terms (6)			1			Dool to	ıs (\$FY13)			
			r	lominal terms (\$)			1			Next I	Period			
			Cur	rent Period (Act	ual)		Assessm	ent Period				t\		
							(Fore	ecast)			P Period (Forec	-		Total (Next
	Project costs by source	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Period)
	EDB	-	-	-	-	-		-		-	-	-		
	Related party	-		-	-		-	-				-		

			T. (.)
	Labour	Non-labour	Total
	%		%
		76	76
ject	_	_	_
	_	_	
	-	_	_
	-		_
	-	_	
	-	-	
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Quantum of Input Costs

IM reference: Schedule D18 - Capital and Operating Expenditure Information

Labour Non-labour **Total** 

-	-	-	-	-	-	-
2,000,000	1,500,000	500,000	500,000	500,000	500,000	1,250,000
2,000,000	1,500,000	500,000	500,000	500,000	500,000	1,250,000
TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE

CPP171

# CPP100 (Nom)

Project/Programme Name:	Overhead lines subtransmission
Project/Programme Reference:	100
Project/Programme Description:	Scheduled maintenance for 66kV/33kV overhead lines
Policy Reference(s):	CPP100
Service Category:	(a) Provide and operate network infrastructure
Opex Category:	Scheduled Maintenance

						Next Period								
			Curre	ent Period (Actua	ıl)		Assessment Pe	eriod (Forecast)		CPI	Period (Forecas	t)		Tatal (Na
sset Category	Asset Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total (Ne
		-	-	-	-	-	-	-	-	-	-	-	-	
ssets owned by the EDB but installed at bulk		-	-		-	<del></del>	-	-			-			
supply points owned by others		-	-	-	-	-	-	-	-	-	-	-		
	Subtotal	-		-	-		-		-	-	-	-	-	
	Subtransmission													
	66 kV Overhead lines	200.005	20,022	74,632	48,217	10 120	505,000	F72 276	E02 20E	670 270	700 020	740.040	774 070	4,57
	66 kV Underground cables	206,665	38,622	- 14,032	40,217	46,439	505,000	573,276	592,365	678,370	708,930	740,910	774,379	4,57
			101 500			000 074	445.000		100.051	100 000	500 510	=44.000	=======================================	
	33 kV Overhead lines 33 kV Underground cables	87,877	124,520	306,030	77,336	202,274	415,000	440,574	468,251	498,272	520,718	544,208	568,791	3,45
Sub-transmission network including power														
transformers	Pilot / Communications Circuits	-	-	-	-	-	-	-	-	-	-	-	-	
	Substations													
	7													
	Zone sub land, site development, buildings and structures  Power Transformers	-	-	-	-	<u> </u>	-	-	-	-	-	-		
	Protection	-	-	-	-	-	-	-	-	-	-	-	-	
	Other items Subtotal	294,542	163,142	380.662	125,553	248,713	920,000	1,013,850	1,060,616	1,176,641	1,229,648	1,285,119	1,343,170	8,02
	Subiotal	294,342	103,142	360,002	125,555	240,713	920,000	1,013,630	1,000,016	1,170,041	1,229,048	1,265,119	1,343,170	0,02
	Distribution Conductors													
	11 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-		
	11 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	
Distribution network including distribution transformers	Distribution Substations													
transionners	Distribution Substations													
	Distribution transformers	-	-	-	-	-	-	-	-	-	-	-	•	
	Distribution substations (including land)  Subtotal	-	-	-	-	-	-	-		-	-		-	<del>                                     </del>
	Cubicital		l.	I.			I	l.			1	L		
Switchgear (all voltages)	Distribution switchgear Subtotal	-	-	-	-	-	-	-	-	-	-	-		
	Subtotal		- 1		- 1		-	- 1	-	-				
	LV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	•	
Low voltage distribution network	LV Underground cables Link Pillars & LV customer service connections	-	-	-	-	<u> </u>	-	-		-	-		<u> </u>	
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	
	Load management	-	-	-			-	-		-	-	-	-	
	SCADA and control	-	-	-	-	-	-	-	-	-	-	-	-	
Supporting or secondary systems	Communications Equipment	-	-	-	-	-	-	-	-	-	-	-	-	
0	Metering systems Generators	-	-	-	-	<u> </u>	-	-	-	-	-	-	<u> </u>	_
	Subtotal		-	-	-	-	-	-	-	-	-	-		
on Asset Related Opex	Evanditura Tuna	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total
on Asset Related Opex	Expenditure Type Network development		- 109		-						-			Total
	Operations	-	-	-	-	-	-	-	-	-	-	-		
Network management and operations	Connection and contract management Other asset management services		-	-	-	<u> </u>	-	-		-	-		-	_
	Subtotal	-	-	-	-	-	-	-	-	-	-	-		
	T-													
	Corporate Finance	-	-	-			-	-		-	-	-		
	Business information solutions	-	-	-	-	-	-	-	-	-	-	-	-	
Conoral management administration and	Local authority infrastructure rates Insurance (Business Interruption and Material Damage)	-	-	-		-	-	-			-	-		
General management, administration and overheads	Industry levies	-	-	-	-		-	-	-	-	-	-		_
	Commercial and regulatory	-	-	-	-	-	-	-	-	-	-	-		
	Property Earthquake	-	-	-	-		-	-	-	-	-			_
	Subtotal	-	-	-	-	-	-	-	-	-	-	-		
		1												
	Total Project/Programme	294,542	163,142	380,662	125,553	248,713	920,000	1,013,850	1,060,616	1,176,641	1,229,648	1,285,119	1,343,170	8,02
			No	ominal terms (\$)						Real terms				
				mt Danie 175			Assessme	ont Poriod		Next P				T
			Curre	ent Period (Actu	aıj		Assessme (Fore			CPF	Period (Foreca	st)		Total (N
	Project costs by source	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Perio
	EDB	-	-	-	-	-	-	-	-	-	-	-	•	
	Related party Other sources	294,542	163,142	91,359 289,303	12,555 112,998	39,794 208,919	-	-	-	-	-	-	<u> </u>	
	IOUIDI JOUIDEJ		103,142	205,303	112.990	200.919	_	_						4
	To be tendered	-	-	- 1	-	-	920,000	1,013,850	1,060,616	1,176,641	1,229,648	1,285,119	1,343,170	8,02

Quantum of Input Costs

IM reference: Schedule D18 - Capital and Operating Expenditure Information

Labour Non-labour **Total** 

644,000	718,638	760,401	852,216	894,826	939,568	986,546
276,000	295,213	300,215	324,426	334,822	345,551	356,624
920,000	1,013,850	1,060,616	1,176,641	1,229,648	1,285,119	1,343,170
TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE

CPP100 (Nom)

### CPP101 (Nom)

Project/Programme Name:	Overhead lines 11kV and 400\
Project/Programme Reference:	10
Project/Programme Description:	Scheduled maintenance of 11kV and 400V overhead lines
Policy Reference(s):	CPP10°
Service Category:	(a) Provide and operate network infrastructure
Opex Category:	Scheduled Maintenance

											Next P	eriod			
				Cur	rent Period (Actua	al)		Assessment Pe	riod (Forecast)			Period (Forecast	)		
Asset Category	Asset Type		FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total (Next Period)
Assets are all houtes EDD but installed at holls			-	-	-	-		-	-	-	-	-	-	-	-
Assets owned by the EDB but installed at bulk supply points owned by others			-	-	-	-	-	-	-	-	-	-	-	-	-
	Subto	ital	-	- :	-		•	-	-		-	-	-	- :	-
	Subtransmission														
	66 kV Overhead lines		-					-	-			-	-		-
	66 kV Underground cables		-	-	-	-		-	-	-	-	-	-	- :	
	33 kV Overhead lines		-	-		-	-	-		-	-	-	-	-	-
	33 kV Underground cables		-			-			-	-		-	-		-
Sub-transmission network including power transformers	Pilot / Communications Circuits		-	-		-	-	-		-	-	-	-		-
	Substations														
	Zone sub land, site development, buildings and structures		-		-	-		-	- 1	-	-	-	- 1	-	
	Power Transformers		-		-	-	-	-	-	-	-	-	-	-	
	Protection Other items			-	-	-		-	-	-	-	-	-	<u> </u>	
	Subto	otal		-	- 1	-	-	-	-	- 1	-			-	
	Distribution Conductors														
	11 kV Overhead lines		1,546,198	2,237,855	2,993,083	1,933,029	1,599,323	2,030,000	2,675,290	2,843,354	3,025,649	2,547,128	2,662,032	3,453,866	19,237,3
Distribution network including distribution	11 kV Underground cables		-	-	-	-			-		-	-			
	Distribution Substations														
	Distribution transformers		-		-	-		-	-	-		-	-		
	Distribution substations (including land)  Subto	stol	1,546,198	2,237,855	2.993.083	1,933,029	1,599,323	2,030,000	2,675,290	2.843.354	3,025,649	2,547,128	2,662,032	3,453,866	19,237,3
		otai	1,546,196	2,237,000	2,993,083	1,933,029	1,599,323	2,030,000	2,675,290	2,043,354	3,025,049	2,547,126	2,002,032	3,433,666	19,237,3
Switchgear (all voltages)	Distribution switchgear Subto	otal	-	-	-	-	-	-	-	-	-	-	-	-	-
	LV Overhead lines		1,721,675	1,446,333	1,435,441	1,190,340	1,601,470	2,515,000	3,084,015	3,215,698	3,421,865	3,042,752	3,180,013	2,706,899	21,166,2
Low voltage distribution network	LV Underground cables		-		-	-	-	-	-	-	-	-	-	•	21,100,2
	Link Pillars & LV customer service connections  Subto	otal	1,721,675	1,446,333	1,435,441	1,190,340	1,601,470	2,515,000	3,084,015	3,215,698	3,421,865	3,042,752	3,180,013	2,706,899	21,166,2
	Load management		- 1		- 1	- 1		-	- 1	-	- 1	- 1	- 1	-	
	SCADA and control		-	-	-	-	-	-	-	-	-	-	-		
Supporting or secondary systems	Communications Equipment Metering systems		-	-	-			-	-	-	-	-		<u> </u>	
	Generators		-	-	-	-		-	-	-	-	-	-	-	-
	Subto	otal	-	-	-	-	-	-	-	-	-	-	- 1	-	-
Non Asset Related Opex	Expenditure Type Network development		FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total
	Operations		-		-	-		-	-	-		-	-		
Network management and operations	Connection and contract management Other asset management services		-	-	-		-	-	-	-		-		-	
	Subto	otal	-		-	-		-		-	-	-	-		
	Corporate		-		-	-			-	-		-	-		1 .
	Finance		-	-	-	-	-	-	-	-	-	-	-	-	
	Business information solutions Local authority infrastructure rates			-	-	-	-	-	-	-	-	-	-	<u> </u>	-
General management, administration and	Insurance (Business Interruption and Material Damage)		-		-	-	-	-	-	-	-	-	-		
overheads	Industry levies Commercial and regulatory		-	-	-	-	-	-	-	-	-	-	-	-	
i de la companya de la companya de la companya de la companya de la companya de la companya de la companya de				-	-	-	-		-	-		-	-	-	
						-	-		-	-	-	-	-	-	
	Property Earthquake			-	-							-			
	Property	otal		-	-	-	-	-	-	-	-		-		
	Property Earthquake	•		3,684,188	4,428,524	3,123,369				6,059,052	6,447,515	5,589,880	5,842,045	6,160,765	40,403,5
	Property Earthquake Subto	•	-	3,684,188	-	3,123,369	-	-		,	6,447,515 Real terms	5,589,880 s (\$FY13)	,	6,160,765	40,403,5
	Property Earthquake Subto	•	-	3,684,188	- 4,428,524 Iominal terms (\$)	3,123,369	-	-	5,759,305	,	6,447,515 Real terms Next P	5,589,880 s (\$FY13) eriod	5,842,045	6,160,765	40,403,5
	Property Earthquake Subto  Total Project/Programn	•	3,267,873	- 3,684,188 N	4,428,524   Hominal terms (\$)	3,123,369	3,200,793	4,545,000 Assessme (Fore	5,759,305 ent Period cast)	6,059,052	6,447,515  Real terms Next P	5,589,880 s (\$FY13) eriod P Period (Forecas	5,842,045 <b>st)</b>		Total (Nex
	Property Earthquake Subto	•	-	3,684,188	- 4,428,524 Iominal terms (\$)	3,123,369	-	4,545,000 Assessme	5,759,305	,	6,447,515 Real terms Next P	5,589,880 s (\$FY13) eriod	5,842,045	6,160,765 FY19	
	Project costs by source EDB Related Party Earthquake Subtot Total Project/Programn	•	3,267,873	- 3,684,188 N Cur FY09	4,428,524	3,123,369 Juli)  FY11 312,337 312,337	- 3,200,793 FY12 265,666 166,441	4,545,000  Assessme (Fore	5,759,305	6,059,052 FY15	6,447,515  Real terms Next P  CPF  FY16	5,589,880   s (\$FY13) eriod   P Period (Forecas	5,842,045   st)   FY18   -	FY19 -	Total (Next
	Project costs by source Earthquake Subtor  Total Project/Programn	•	3,267,873	- 3,684,188 N Cur FY09	4,428,524	3,123,369   3,123,369   Ial)  FY11   312,337	- 3,200,793 FY12 265,666	4,545,000  Assessme (Fore	5,759,305   ent Period cast) FY14 -	6,059,052 FY15	6,447,515  Real terms Next P  CPF  FY16	5,589,880   s (\$FY13) eriod   FY17   5,842,045   st) FY18 -	FY19	Total (Next	

Quantum of Input Costs

IM reference: Schedule D18 - Capital and Operating Expenditure Information

 
 3,181,500
 4,082,313
 4,343,994
 4,669,794
 4,067,808
 4,271,198
 4,525,025

 1,363,500
 1,676,993
 1,715,058
 1,777,721
 1,522,072
 1,570,846
 1,635,739

 4,545,000
 5,759,305
 6,059,052
 6,447,515
 5,589,880
 5,842,045
 6,160,765

 TRUE
 TRUE
 TRUE
 TRUE
 TRUE
 TRUE
 TRUE
 Labour Non-labour **Total** 

CPP101 (Nom)

# CPP102 (Nom)

Project/Programme Name:	Earths
Project/Programme Reference:	102
Project/Programme Description:	Scheduled maintenance of earthing system assets
Policy Reference(s):	CPP102
Service Category:	(a) Provide and operate network infrastructure
Opex Category:	Scheduled Maintenance

						Next Period								
			Curr	ent Period (Actua	ıl)		Assessment Pe	eriod (Forecast)		СР	P Period (Forecas	t)		Total (Ne)
sset Category	Asset Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Period)
		-	-	-	-		-	-	-	-	-	-	-	
ssets owned by the EDB but installed at bulk supply points owned by others		-	-		-		-	-		-	-		•	
supply points owned by others	Cultistal	-	-	-	-	-	-	-	-	-	-	-		
	Subtotal		- 1		- 1	-	-	- 1		-	- 1	-		
	Subtransmission													
	66 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	
	66 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	
	33 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	
	33 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	
Sub-transmission network including power	Pilot / Communications Circuits		-	- 1	-	-	-	-	-	-	-	-		
transformers		•		•	•						•	•		
	Substations													
	Zone sub land, site development, buildings and structures	-	-	-	-	-	-	-	-	-	-	-	-	
	Power Transformers Protection	-	-	-	-		-	-	-	-	-	-	-	<del></del>
	Other items	255,937	126,485	190,484	113,287	144,926	270,000	286,638	304,645	324,177	338,781	354,063	370,057	
	Subtotal	255,937	126,485	190,484	113,287	144,926	270,000	286,638	304,645	324,177	338,781	354,063	370,057	2,24
	Distribution Conductors													
	11 kV Overhead lines 11 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-		
Distribution network including distribution														
transformers	Distribution Substations													
	Distribution transformers	-	-	-	-	-	-	-	-	-	-	-	-	
	Distribution substations (including land)	-	-	-	-	-	-	-	-	-	-	-	-	
	Subtotal	-	-	-	-	-	-	-	-	-	-	-		
Switchgear (all voltages)	Distribution switchgear	-	-	-	-	-	-	-	-	-	-	-	-	
Commission (and commission)	Subtotal		-		-		-	-		-	-	-	<u> </u>	
-	LV Overhead lines	-	-	-	-	-	-	-	-	-	-	-		
Low voltage distribution network	Link Pillars & LV customer service connections	-	-	-	-		-	-	-	-	-	-	-	
	Subtotal	-	-	-	-		-	-	-	-	-	-	- :	
	Ti and management													
	Load management SCADA and control	-	-	-			-	-	-	-	-	-	-	
Supporting or secondary systems	Communications Equipment	-	-	-	-	-	-	-	-	-	-	-	-	
0 , ,	Metering systems Generators	-	-	-	-	<u> </u>	-	-	-	-	-	-	<u> </u>	_
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	
on Asset Related Opex	Expenditure Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total
on Asset Related Opex	Network development		- 109	-	-		-		-	-	-	-	-	Total
	Operations	-	-	-	-	-	-	-	-	-	-	-	-	
Network management and operations	Connection and contract management Other asset management services	-	-	-	-	-	-	-	-	-	-	-	-	
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	
	Corporate		-				-	-		-	-	-		
	Corporate Finance	-	-	-	-	-	-	-	-	-	-	-	-	
	Business information solutions	-	-	-	-	-	-	-	-	-	-	-	-	
General management, administration and	Local authority infrastructure rates Insurance (Business Interruption and Material Damage)	-	-	-	-	<u> </u>	-	-	<u> </u>	-	-		<u> </u>	_
overheads	Industry levies	-	-	-	-	-	-	-	-	-	-	-	-	
	Commercial and regulatory Property	-	-	-	-		-	-	-	-	-	-		_
	Earthquake	-	-	-	-	-	-	-	-	-	-	-	-	
	Subtotal	-	-	-	-	-	-	-	•		-	-	-	
	Total Project/Programme	255,937	126,485	190,484	113,287	144,926	270,000	286,638	304,645	324,177	338,781	354,063	370,057	2,24
						,		,	37.,17.10			,		
		-	N <sub>1</sub>	ominal terms (\$)						Real term Next F				
			Curre	ent Period (Actu	al)		Assessme	ent Period			Period (Foreca	-4\		
	<b>-</b>			•	•		(Fore				•	-		Total (N
	Project costs by source EDB	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Perio
	Related party	-	-	104,766	106,490	121,738	-	-	-	-	-	-	-	
	Related party													
	Other sources To be tendered	255,937	126,485	85,718	6,797	23,188	270,000	286,638	304,645	324,177	338,781	354,063	370,057	2,24

Quantum of Input Costs

IM reference: Schedule D18 - Capital and Operating Expenditure Information

Labour	
Non-labour	
T-1-1	

189,000	203,175	218,413	234,794	246,534	258,861	271,804
81,000	83,463	86,232	89,383	92,247	95,203	98,254
270,000	286,638	304,645	324,177	338,781	354,063	370,057
TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE

CPP102 (Nom)

# CPP103 (Nom)

Duningst/Dungstannan Names	Underground cables subtransmission
Project/Programme Name:	Underground cables subtransmission
Project/Programme Reference:	103
Project/Programme Description:	Scheduled maintenance of 66kV and 33KV underground cables
Policy Reference(s):	CPP103
Service Category:	(a) Provide and operate network infrastructure
Opex Category:	Scheduled Maintenance

			Curi	rent Period (Actua	ıD					Next P				
							Assessment Pe				Period (Forecas			Total (Next
Asset Category	Asset Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Period)
Assets owned by the EDB but installed at bulk		-	-	-	-		-	-	-	-	-	-		
supply points owned by others			-	-	-	<u> </u>	-	-	-	-	-	-		
	Subtotal		-	-	-	-	-	-	-	-	-	-		-
	Subtransmission													
														-
	66 kV Overhead lines 66 kV Underground cables	2,263,922	2,737,583	1,953,043	1,019,368	26,044	780,000	934,228	992,917	1,056,576	1,104,174	1,153,984	- 1,206,112	7,227,9
	33 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-
	33 kV Underground cables	415	7,031	468	699	759	45,000	47,773	50,774	54,029	56,463	59,011	61,676	374,7
Sub-transmission network including power transformers	Pilot / Communications Circuits	-	-	-	-	-	-	-	-	-	-	-	-	
tiansionners	Substations													
	Substations													
	Zone sub land, site development, buildings and structures	-	-	-	-	-	-	-	-	-	-	-	-	
	Power Transformers Protection	-	-	-	-	-	-	-	-	-	-	-	-	
	Other items		-	- 4 050 544	-	-	-	-	-	-	-	-	-	
	Subtotal	2,264,337	2,744,614	1,953,511	1,020,067	26,803	825,000	982,001	1,043,692	1,110,605	1,160,637	1,212,995	1,267,788	7,602,7
	Distribution Conductors													
	11 kV Overhead lines 11 kV Underground cables	-	-	-	-	-	-		-	-		-	-	
Distribution network including distribution transformers	Distribution Substations		•	•				•	•	'	•	1		
	Distribution transformers		-	-	-	-	-	-	-	-	-	-	-	
	Distribution substations (including land)	-	-	-	-	-	-	-	-	-	-	-	-	
	Subtotal	-	-	-	-	-	-	- 1	- 1	- 1	-	-	-	
Switchgear (all voltages)	Distribution switchgear	-	-	-	-	-		-	-	-	-		-	
g (g)	Subtotal	-	-		-		-		- 1			- 1		
	LV Overhead lines	•	-	-	-	-	-	-	-	-	-	-	-	-
Low voltage distribution network	LV Underground cables Link Pillars & LV customer service connections	-	-	-	-	-	-		-	-		-	-	-
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	
	Load management		-	- 1		-			- 1		- 1		-	_
	SCADA and control	-	-	-	-	-	-	-	-	-	-	-	-	
Supporting or secondary systems	Communications Equipment	-	-	-	-	-		-	-	-	-	-	-	
	Metering systems Generators	-	-	-	-		-	-	-	-	-	-		-
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	
Non Asset Related Opex	Expenditure Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total
Ton Account Rolated Open	Network development	-	-	- 1	-		-			- 1	-	-		
Network management and operations	Operations Connection and contract management	-	-		-	<u> </u>	-	-	-	-	-	-	-	-
Network management and operations	Connection and contract management Other asset management services	-	-		-	-	-	-	-	-	-	-	-	
	Subtotal	-	-	-	-	-	-		- 1		-	-	-	-
	Corporate	-	-	-	-	-	-	-	-	-	-	-	-	
	Finance	-	-	-	-	-	-	-	-	-	-	-	-	-
	Business information solutions Local authority infrastructure rates				-	<u> </u>	-		-	-	-	-		-
General management, administration and	Insurance (Business Interruption and Material Damage)	-	-	-	-	-	-	-	-	-	-	-	-	
overheads	Industry levies Commercial and regulatory		-	-	-	-	-	-	-	-	-	-	-	
	Property	-	-	-	-	-	-	-	-	-	-	-	-	
	Earthquake Subtotal		-	-		-	-	-	-	-	-	-	-	
	Total Project/Programme	2,264,337	2,744,614	1,953,511	1,020,067	26,803	825,000	982,001	1,043,692	1,110,605	1,160,637	1,212,995	1,267,788	7,602,7
		Nominal terms (\$)			Real terms (\$FY13)									
			· ·				Next Period							
				Assessme (Fore	cast)			Period (Foreca			Total (Next			
	Project costs by source	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Period)
	EDB Related party	-	-	1,954 1,494,436	1,020,067	26,803	-	-	-	-	-	-	-	-
	Other sources	2,264,337		457,122	-	-	-	-	-	-	-	-	-	-

Quantum of Input Costs

IM reference: Schedule D18 - Capital and Operating Expenditure Information

Labour	577,500	696,063	748,267	804,387	844,607	886,837
Non-labour	247,500	285,939	295,424	306,218	316,031	326,158
Total	825,000	982,001	1,043,692	1,110,605	1,160,637	1,212,995
	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE

CPP103 (Nom) Page 43

931,179 336,609 1,267,788 TRUE

# CPP104 (Nom)

Project/Programme Name:	Underground cables 11kV and 400
Project/Programme Reference:	10
Project/Programme Description:	Scheduled maintenance of 11kV and 400V UG cables
Policy Reference(s):	CPP10
Service Category:	(a) Provide and operate network infrastructur
Opex Category:	Scheduled Maintenanc

										Next P	eriod			
			Cu	rrent Period (Actu	al)		Assessment Pe	eriod (Forecast)		СР	P Period (Forecast			
set Category	Asset Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total (I
		-		-	-	-	-	-	-	-	-	-	-	
sets owned by the EDB but installed at bulk		-	-	-	-	-	-	-	-	-	-	-		<del>                                     </del>
supply points owned by others		-		-	-	-	-	-	-	-	-	-	-	
	Subtotal	-	-	-	-	-	-	- 1	-	-			-	<u> </u>
	Subtransmission													
	66 kV Overhead lines								-		-	-		
	66 kV Underground cables	-	-	-	-		-	-	-		-		-	
	33 kV Overhead lines 33 kV Underground cables	-	-	-	-	-	-	-	-	-	-			
Sub-transmission network including power														
transformers	Pilot / Communications Circuits	-	-	-	-	-	-	-	-	-	-	-	-	<u> </u>
	Substations													
	Zone sub land, site development, buildings and structures Power Transformers	-	-	-	-	-	-	-	-	-	-	-		├──
	Protection	-	-	-	-	-	-	-	-	-	-	-	-	
	Other items Subtotal	-		-	-	-	-	-	-		-	-	-	ļ
	Subtotal	- 1	-	- 1		-	-	- 1		-				1
	Distribution Conductors	_		-	-	_	-	-	-		-			
	11 kV Overhead lines	-		-	-			-	-	-	-		-	
	11 kV Underground cables	136,538	204,950	220,197	151,093	185,257	710,000	541,428	575,441	612,334	639,919	668,786	698,997	4,4
Distribution network including distribution transformers	Distribution Cubatations													
transformers	Distribution Substations													
	Distribution transformers	-	-	-	-	-	-	-	-	-	-	-	-	
	Distribution substations (including land)  Subtotal	136,538	204,950	220,197	151,093	185,257	710,000	541,428	575,441	612,334	639,919	668,786	698,997	4,4
		130,330	204,930	220,197	131,093	105,257	710,000	341,420	373,441	012,334	009,919	000,700	090,997	4,4
Switchgear (all voltages)	Distribution switchgear Subtotal	-	-	-	-		-	-	-	-	-	-	-	
	Subtotal	- 1	-	- 1		-	-	- 1		-				1
	LV Overhead lines	-		-	-	-	-	-	-	-	-	-	-	
Low voltage distribution network	LV Underground cables Link Pillars & LV customer service connections	347,065	384,521	636,385	485,908	230,809	720,000	764,369	812,387	864,471	903,415	944,169	986,819	5,9
	Subtotal	347,065	384,521	636,385	485,908	230,809	720,000	764,369	812,387	864,471	903,415	944,169	986,819	5,9
	Load management	-			-		-		-		-			
	SCADA and control	-	-	-	-		-	-	-	-	-	-	-	
Supporting or secondary systems	Communications Equipment	-	•	-	-	-	-	-	-	-	-	-	-	
	Metering systems Generators	-	-	-	-	-	-	-	-	-	-	-		<u> </u>
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	<b>-</b>
an Asset Balated Ones	F	F)/00	E)/00	E)(40	E)(14	EV/40	E)/40	5744	E)///E	E)///0	E)/47	F)/40	E)/40	T-1
on Asset Related Opex	Expenditure Type Network development	FY08	FY09	FY10	FY11 -	FY12	FY13	FY14	FY15	FY16	FY17	FY18 -	FY19	Tot
	Operations	-	-	-	-	-	-	-	-	-	-	-	-	
Network management and operations	Connection and contract management	-	-	-	-	-	-	-	-	-	-	-	-	<b></b>
	Other asset management services Subtotal	-		-	-			-	-		-	-		<b>-</b>
													-	
	Corporate Finance	-	-		-	-	-	-	-		-			-
	Business information solutions	-	-	-	-		-	-	-	-	-	-	-	
One and a second and a desirable second	Local authority infrastructure rates	-	•	-	-	-	-	-	-	-	-	-	-	
General management, administration and overheads	Insurance (Business Interruption and Material Damage) Industry levies	-	-	-	-	-	-	-	-		-			├──
2.22	Commercial and regulatory	-	-	-	-	-	-	-	-	-	-	-	-	
	Property	-		-	-			-	-		-	-		
	Earthquake Subtotal	-	-	-	-	-	-	-	-	-	-	-		<del>                                     </del>
		'		. '							,	•		т
	Total Project/Programme	483,603	589,471	856,582	637,001	416,066	1,430,000	1,305,796	1,387,828	1,476,805	1,543,334	1,612,955	1,685,816	10,4
		Nominal terms (\$)						Real terms						
		Current Period (Actual)			A	ant Danis !	-	Next P	eriod	•				
				rrent Period (Act	uai)		Assessme	ent Period		0.00	. B		,	1
			Cui	irent i erioù (Aot	,		(Fore	cast)		CPF	Period (Forecas	t)	i i	Total
	Project costs by source	FY08	FY09	FY10	FY11	FY12	(Fore	ecast) FY14	FY15	FY16	FY17	fY18	FY19	
	EDB	FY08 -		FY10 -	FY11 -	-	FY13 -		-		FY17 -	FY18 -	-	Total ( Perio
	EDB Related party	-	FY09 -	FY10 - 531,081	FY11 - 254,800	- 174,748	FY13 -		-		FY17	FY18 -	-	
	EDB	FY08 - - - 483,603	FY09	FY10 - 531,081	FY11 -	-	FY13 -		-		FY17 -	FY18 -	-	Perio

Labour Non-labour **Total** 

Quantum of Input Costs

IM reference: Schedule D18 - Capital and Operating Expenditure Information

1,001,000	925,575	994,993	1,069,618	1,123,098	1,179,253	1,238,216	
429,000	380,221	392,835	407,187	420,236	433,702	447,599	
1,430,000	1,305,796	1,387,828	1,476,805	1,543,334	1,612,955	1,685,816	
TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	

CPP104 (Nom)

# CPP105 (Nom)

Project/Programme Name:	Mapping and asset storage
Project/Programme Reference:	10
Project/Programme Description:	Mapping and asset storage
Policy Reference(s):	CPP10
Service Category:	(a) Provide and operate network infrastructur
Opex Category:	Scheduled Maintenanc

											Next P	eriod			
				Cur	rent Period (Actu	ıal)		Assessment Pe	eriod (Forecast)		CPI	P Period (Forecast	)		Total (Nex
sset Category	Asset Type	FY0	08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Period)
			-	-	-	-	-	-	-		-	-	-	-	
Assets owned by the EDB but installed at bulk			-	-	-	-	-	-	-	-	-				·
supply points owned by others			-	-	-	-			-	-	-	-	-	-	
	Subtot	tal	-	-	-	-	-	-	-	-	-	-	-	-	
	Subtransmission														
	- Cabatanon modion														
	66 kV Overhead lines		-	•	-				-	-	-	-	-	-	
	66 kV Underground cables		-	-	-	-	-	-	-	-	-	-	-		
	33 kV Overhead lines		-	-	-	-			-	-	-	-	-	-	
	33 kV Underground cables		-	-	-		-		-	-	-	-	-	-	
Sub-transmission network including power	Pilet / Communications Circuits												-		
transformers	Pilot / Communications Circuits		-	-	-	-	-	-	-	-	-	-	-	-	
	Substations														
	Zone sub land, site development, buildings and structures Power Transformers		-		-	-	-	-	-	-		-	-	<u> </u>	
	Protection Protection		-		-	-	-	-	-	-	-	-	-	<del></del>	
	Other items		-	-		-	-	-	-	-	-	-	-		
	Subtot	tal	-	-	-	-	-	-	-	-	-	-	-	•	
	Distribution Conductors														
	Significant Conductors														
	11 kV Overhead lines		-	-	-	-	-	-	-	-	-	-	-	-	
Distribution naturals including distribution	11 kV Underground cables		-	-	-	-	-	-	-	-	-	-	-	-	
Distribution network including distribution transformers	Distribution Substations														
	Biotribution outsidations														
	Distribution transformers		-	•	-				-	-	-	-	-	-	
	Distribution substations (including land) Subtot	tol	-	-	-	-	-	-	-	-	-	-	-		
	Subtot	ldi	-		-	-			- 1	-	-	-	-	-	
Switchgear (all voltages)	Distribution switchgear				-	-	-	-	-	-	-	-	-	-	
Switchgear (all voltages)	Subtot	tal	-	-	-	-	-	-	-	-	-	-	-	-	
	LV Overhead lines		-	-	-	-		-	-	-	-	-	-		
Laurentana diatributian naturale	LV Underground cables		-	-	-	-	-	-	-	-	-	-	-	-	
Low voltage distribution network	Link Pillars & LV customer service connections		-	-	-		-		-	-	-	-	-	-	
	Subtot	tal	-	-	-		-	-	-	-	-	-	-	-	
	Load management				-	-	-	-	-	-	-	-	-	-	
	SCADA and control		-	-	-	-	-	-	-	-	-	-	-	-	
Supporting or secondary systems	Communications Equipment		-		-	-	-	-	-	-		-	-	-	
	Metering systems Generators		-	-	-	-	-	-	-	-	-	-	-		
	Subtot	tal	-	-	-		-	-	-	-	-	-	-	<del> </del>	
					i i					i i	i i		·		-
Non Asset Related Opex	Expenditure Type	FY0	08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total
	Network development Operations	3	334,691	315,745	299,715	334,845	299,009	508,000	519,480	531,818	547,384	560,949	574,864	589,137	3,831
Network management and operations	Connection and contract management	3	-	313,743	299,713	-	299,009	-	519,460	-	547,364	560,949	-	369,137	3,03
	Other asset management services		-	-	-	-			-	-	-	-	-	-	
	Subtot	tal 3	334,691	315,745	299,715	334,845	299,009	508,000	519,480	531,818	547,384	560,949	574,864	589,137	3,831
	Corporate			-	-	_	_	-	-			-	-		
	Finance		-	-	-	-	-	-	-	-	-	-		-	
	Business information solutions		-		-				-	-	-	-	-	-	
Occupation and a desired and	Local authority infrastructure rates		-	-	-	-	-	-	-	-	-	-	-	-	
General management, administration and overheads	Insurance (Business Interruption and Material Damage) Industry levies			-	-	-		-	-		-	-	-		·
overnoads	Commercial and regulatory		-	-	-	-	-	-	-	-	-	-	-		
	Property		-		-				-	-	-	-	-	-	
	Earthquake		-	-	-				-	-	-		-	-	-
	Subtot	tal	- 1	-	-	-	-	-	-	-	-	-	-		
	Total Project/Programm	ne 3	334,691	315,745	299,715	334,845	299,009	508,000	519,480	531,818	547,384	560,949	574,864	589,137	3,83
			Nominal terms (\$)						Real terms	s (\$FY13)					
					rent Period (Act			Next Period Assessment Period							
	Drainat ageta hu agurag	5.0	n I		•	•	EV40	(Fore	ecast)	EV45		Period (Forecas	-	EV40	Total (N
	Project costs by source EDB	FY0	J8 -	FY09	FY10	FY11	FY12	FY13 508,000	FY14 519,480	FY15 531,818	FY16 547,384	FY17 560,949	FY18 574,864	FY19 589,137	Period 3,83
	Related party	3	334,691	315,745	299,715	308,392	299,009	508,000	319,460	331,018	547,384	560,949	574,004	589,137	3,03
	Other sources		-	-	-	26,453	-	-	-	-	-	-	-	-	
	To be tendered														

		N	lominal terms (\$)			Real terms (\$FY13)									
							Next Period								
		Current Period (Actual)					Assessment Period (Forecast)		CPP Period (Forecast)						
Project costs by source	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Period)		
EDB	-	-	-	-	-	508,000	519,480	531,818	547,384	560,949	574,864	589,137	3,831,631		
Related party	334,691	315,745	299,715	308,392	299,009	-	-	-	-	-	-	-	-		
Other sources	-	-	-	26,453	-	-	-	-	-	-	-	-	-		
To be tendered	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total Project/Programme	334,691	315,745	299,715	334,845	299,009	508,000	519,480	531,818	547,384	560,949	574,864	589,137	3,831,631		

Quantum of Input Costs

IM reference: Schedule D18 - Capital and Operating Expenditure Information

Total	508,000	519,480	531,818	547,384	560,949	574
Non-labour	152,400	157,035	162,244	168,172	173,561	179
Labour	355,600	362,445	369,574	379,212	387,389	395

CPP105 (Nom)

# CPP106 (Nom)

Project/Programme Name:	Control systems
Project/Programme Reference:	106
Project/Programme Description:	Scheduled maintenance of communication systems for data acquis
Policy Reference(s):	CPP106
Service Category:	(a) Provide and operate network infrastructure
Opex Category:	Scheduled Maintenance

			Cur	rent Period (Actu	al)					Next P				
			ou.	Tent I enou (Actu			Assessment Pe	riod (Forecast)			Period (Forecas			Total (Next
Asset Category	Asset Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Period)
Assets owned by the EDB but installed at bulk		-	-	-	-		-	-	-			-	-	-
supply points owned by others		-	-	-	-	-	-	-	-			-	-	-
	Subtotal	-		-	-	-	-	-	-	-	-			-
		1									•			
	Subtransmission													
	66 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-
	66 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-
	33 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	
	33 kV Underground cables		-	-	-	-	-	-	-		-	-	-	-
Sub-transmission network including power	Pilot / Communications Circuits	-	-	-	-	-	-	-	-	-	-	-	-	-
transformers		•												
	Substations													
	Zone sub land, site development, buildings and structures		-	-	-	-	-	-	-		-	-	-	
	Power Transformers Protection	-	-	-	-		-	-	-		-	-		-
	Protection Other items		-	-	-	•	-	-	-	-	-	-		-
	Subtotal	-	-	-	-		-	-	-	-	-	-		-
	Distribution Conductors													
	11 kV Overhead lines	-	-	-	-		-	-	-	-	-	-		
Distribution network including distribution	11 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-		
transformers	Distribution Substations													
	Distribution transformers	-	-	-	-	·	-	-	-	-		-	-	
	Distribution substations (including land)  Subtotal	-	-	-	-		-	-		-	-	-		
Switchgear (all voltages)	Distribution switchgear Subtotal	-	-	-	-	<u> </u>	-	-	-	-		-	-	
		L	I		I			l.	l		L			
	LV Overhead lines LV Underground cables	-	-	-	-	<u> </u>	-	-	-		-			-
Low voltage distribution network	Link Pillars & LV customer service connections	-	-	-	-	-	-	-	-	-	-	-	-	-
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-
	Load management		-	-	-		-	-	-		-		-	-
	SCADA and control	-	-	-	-	-	-	-	-	-	-	-	-	-
Supporting or secondary systems	Communications Equipment Metering systems	-	-	-	-	-	512,791	549,699	595,515 -	633,695	662,242	692,116	723,381	4,369,4
	Generators	-	-	-	-	-	-	-	-	-	-	-	-	-
	Subtotal	-	-	-	-	-	512,791	549,699	595,515	633,695	662,242	692,116	723,381	4,369,4
Non Asset Related Opex	Expenditure Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total
•	Network development	-	-	-	-	-	-	-	-	-	-	-	-	
Network management and operations	Operations Connection and contract management	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other asset management services	-	-	-	-	-	152,209	155,377	158,729	163,106	166,870	170,722	174,666	1,141,6
	Subtotal	-	-	-	-	-	152,209	155,377	158,729	163,106	166,870	170,722	174,666	1,141,6
	Corporate		-	-	-	-	-	-	-	-	-	- 1	-	
	Finance	-	-	-	-	-	-	-	-	-	-	-	-	
	Business information solutions Local authority infrastructure rates		-	-		<u>.</u>	-	-	-			-	-	-
General management, administration and	Insurance (Business Interruption and Material Damage)	-	-	-	-		-	-	-	-	-	-		
overheads	Industry levies	-	-	-	-	•	-	-	-	-			-	
	Commercial and regulatory Property		-	-		-	-	-	-	-	-	-	-	
	Earthquake	-	-	-	-		-	-	-	-	-	-		
	Subtotal	-	-	-	-	•	-	-	-	-	-		-	
	Total Project/Programme			-	-	-	665,000	705,076	754,244		829,112	862,838	898,046	5,511,1
			Nominal terms (\$)				Real terms (\$FY13) Next Period							
			Current Period (Actual)			Assessme	ent Period							
				(Fore	cast)			Period (Foreca	-		Total (Next			
	Project costs by source EDB	FY08	FY09	FY10	FY11 -	FY12	FY13	FY14	FY15	FY16	FY17	FY18 -	FY19	Period)
	Related party	-	-	-	-	<u> </u>	-	-	-	-	-		-	-
	Other sources	-	-	-	-		-	-	-	-	-	-	-	-

Quantum of Input Costs

IM reference: Schedule D18 - Capital and Operating Expenditure Information

Labo	ur
Non-l	abour
Tatal	

ſ	489,853	523,057	562,994	598,563	624,521	651,692	680,13
ſ	175,147	182,018	191,250	198,238	204,590	211,146	217,91
ſ	665,000	705,076	754,244	796,801	829,112	862,838	898,04
_	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE

CPP106 (Nom)

# CPP107 (Nom)

Project/Programme Name:	Protection and pilots
Project/Programme Reference:	107
Project/Programme Description:	Scheduled maintenance of protection and communication assets
Policy Reference(s):	CPP107
Service Category:	(a) Provide and operate network infrastructure
Opex Category:	Scheduled Maintenance

							Next Period							
			Current Period (Actual)										Т	
					,		Assessment Pe	eriod (Forecast)		CP	P Period (Forecas	t)		Total (Nex
sset Category	Asset Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Period)
		-	<u> </u>	-	-	-	-	-	-	-	-		-	_
Assets owned by the EDB but installed at bulk supply points owned by others			-	-	-	-	-	-	-	-	-	-	-	
supply points officed by outside	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	
	Subiotal	-		- 1	-		-	-	- 1	-	-			
	Subtransmission													
	66 kV Overhead lines		-	-	-	-	-	-	-	-	-	-		
	66 kV Underground cables		-	-			-	-	-		-	-	-	
	33 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-		
	33 kV Underground cables	-	-	-	-		-	-	-	-	-	-		
Sub-transmission network including power	Pilot / Communications Circuits			-	-		-	-		-	-	-		
transformers	I list? Communications Circuits													
	Substations													
	Zone sub land, site development, buildings and structures	-		-	-		-	-		-	-			
	Power Transformers	450.040	-	420.004	-	- 07.252	-	-	454.000	-	-	-	-	2.270.4
	Protection Other items	159,042	254,286	128,684	55,282	67,353	385,000	414,033	451,326 -	480,262	501,897	511,425	534,527	3,278,4
	Subtotal	159,042	254,286	128,684	55,282	67,353		414,033	451,326	480,262	501,897	511,425	534,527	3,278,4
	Distribution Conductors													
	11 kV Overhead lines 11 kV Underground cables	-	-	-	-	-	-	-	-	-			<u> </u>	1
Distribution network including distribution	TT KV Offderground cables	-	-	-	-	-	-	-	-	-	-	-	-	<u> </u>
transformers	Distribution Substations													
	Distribution transformers	-	-	-	-	-	-	-	-	-	-	-		
	Distribution substations (including land)	-	-	-	-	-	-	-	-	-	-	-		
	Subtotal			-	-	-	-	- 1	-	-		-	-	<u> </u>
Switchgear (all voltages)	Distribution switchgear	-	-	-	-	-	-	-	-	-	-	-		
emengear (all voltages)	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	
	LV Overhead lines	-	-	-	-	-	-	-	-	-	-	-		
Low voltage distribution network	LV Underground cables Link Pillars & LV customer service connections	-	-	-			-	-	-		-	-	-	
	Subtotal		-	-	-	-	-	-	-	-	-	-		
	Load management SCADA and control	•	<u> </u>	-	-	-	-	-	-	-	-		<u> </u>	<del>                                     </del>
Supporting or secondary systems	Communications Equipment	42,430	75,401	132,148	99,189	34,359	225,000	238,865	253,871	270,147	282,317	295,053	308,381	1,873,6
capporting of occordary dysterns	Metering systems Generators	•	<u> </u>		-	-	-	-	-	-	-	-	<u> </u>	
	Subtotal	42,430	75,401	132,148	99,189	34,359		238,865	253,871	270,147	282,317	295,053	308,381	
Law Asset Balatad Ones	Francis ditare Trans	F1/00	F)/00	E)(40	F)////	E)/40	F)/40	574.4	E)/45	E)/40	E)/47	F)///0	E)(40	T-1-1
Ion Asset Related Opex	Expenditure Type  Network development	FY08	FY09 -	FY10 -	FY11 -	FY12	FY13 -	FY14 -	FY15 -	FY16 -	FY17 -	FY18 -	FY19 -	Total
	Operations	-	-	-	-	-	-	-	-	-	-	-		
Network management and operations	Connection and contract management Other asset management services	-	-	-	-		-	-	-	-	-	-		
	Subtotal	-	-	-	-	-	-	-	-	-	-	-		
	Companie													
	Corporate Finance	-	-	-	-		-	-	-	-	-	-		
	Business information solutions	-		-	-		-	-	-	-	-	-		
General management, administration and	Local authority infrastructure rates Insurance (Business Interruption and Material Damage)	-	<u> </u>	-	-		-	-	-	-	-	-	<u> </u>	
overheads	Industry levies	-	-	-	-		-	-	-	-	-	-	-	
	Commercial and regulatory	-		-			-	-	-		-	-		
	Property Earthquake	-	<u> </u>	-	-	-	-	-	-	-	-			
	Subtotal	- 1		- 1	-		-	-	-	-	-	- 1		1
	Total Project/Programme	201,472	329,687	260,832	154,471	101,712	610,000	652,898	705,197	750,409	784,214	806,478	842,908	5,152,
	rotari fojesti rogramme	201,472									0,102,			
			Nominal terms (\$)				Real terms (\$FY13) Next Period							
			Current Period (Actual)				Assessment Period CPP Period (Forecast)							
	<b>-</b>	-						cast)				-		Total (Nex
	Project costs by source	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Period)

Labour Non-labour **Total** 

	Nominal terms (\$)						Real terms (\$FY13)							
								Next P	eriod					
Current Period (Actual)					Assessment Period (Forecast) CPP Period (Forecast)						Total (Next			
Project costs by source EDB	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Period)	
EDB	-		-	309	-		-	-			-	-	-	
Related party	-		211,274	147,829	14,647		-	-			-	-	-	
Other sources	201,472	329,687	49,558	6,333	87,065	-		-	-		-	-	-	
To be tendered	-			-	-	610,000	652,898	705,197	750,409	784,214	806,478	842,908	5,152,104	
Total Project/Programme	201,472	329,687	260,832	154,471	101,712	610,000	652,898	705,197	750,409	784,214	806,478	842,908	5,152,104	

Quantum of Input Costs

IM reference: Schedule D18 - Capital and Operating Expenditure Information

427,000	462,788	505,586	543,505
183,000	190,111	199,611	206,904
610.000	652.898	705.197	750,409

CPP107 (Nom)

### CPP108 (Nom)

Project/Programme Name:	Transformers
Project/Programme Reference:	108
Project/Programme Description:	Scheduled maintenance of transformers
Policy Reference(s):	CPP108
Service Category:	(a) Provide and operate network infrastructure
Opex Category:	Scheduled Maintenance

										Next P	eriod			
			Cur	rent Period (Actu	ual)		Assessment Pe	riod (Forecast)			Period (Forecast	t)		
Asset Category	Asset Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total (Next Period)
		-	-	-	-	-	-	-	-	-	-		-	-
Assets owned by the EDB but installed at bulk		-	-	-	-		-	-	-	-	-	-		-
supply points owned by others		-	-	•	-	-	-		-	-	-	-	-	-
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-
	Subtransmission													
	66 kV Overhead lines													-
	66 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-
	OO LV O web and live a													
	33 kV Overhead lines 33 kV Underground cables	-	-	-	-	-	-	-	-		-		<u> </u>	-
Sub-transmission network including power														
transformers	Pilot / Communications Circuits	-	-	-	-	-	-	-	-	-	-	-	-	-
	Substations													
	Zone sub land, site development, buildings and structures Power Transformers	-	-	-	-	-	310,000	286,638	304,645	324,177	338,781	354,063	370,057	2,288,36
	Protection	-	-	-	-	-	-	-	-	-	-	-	-	-,200,00
	Other items		-	-	-	-	- 240,000	- 200 020	204.045	-	220 704	254.002	- 270.057	2 200 20
	Subtotal	-	-	-	-	-	310,000	286,638	304,645	324,177	338,781	354,063	370,057	2,288,36
	Distribution Conductors													
	11 kV Overhead lines													· .
	11 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-
Distribution network including distribution		•			•	•			•		•			
transformers	Distribution Substations													
	Distribution transformers	871,526	938,285	1,147,999	957,465	1,141,188	855,000	870,531	913,935	972,530	1,016,342	1,062,190	1,110,171	6,800,69
	Distribution substations (including land)	-	-	-	-	-	-	-	-	-	-	-	-	
	Subtotal	871,526	938,285	1,147,999	957,465	1,141,188	855,000	870,531	913,935	972,530	1,016,342	1,062,190	1,110,171	6,800,699
Switchgear (all voltages)	Distribution switchgear	-	-	-	-	-	-	-	-	-	-	-	-	-
	Subtotal	-	-	-	-	-	-	-	-	-	-	-		-
	LV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-
Low voltage distribution network	LV Underground cables	-	-	-	-	-	-		-	-	-	-	-	-
	Link Pillars & LV customer service connections  Subtotal	-	-	-	-		-	-	-	-	-	-	-	-
	Load management SCADA and control	-	-	-	-	-	-	-	-			-	-	-
Currentine or accordence australia	Communications Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
Supporting or secondary systems	Metering systems		-	-	-	-	-		-	-	-	-	-	-
	Generators Subtotal	-	-	-	-	-	-	-	-	-	-		-	-
											l.			•
Non Asset Related Opex	Expenditure Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total
	Network development Operations	-	-	-	-	-	-	-	-	-	-	-	-	-
Network management and operations	Connection and contract management	-	-	•	-	-	-		-	-	-		-	-
	Other asset management services Subtotal		-	-	-	-	-	-	-	-	-			-
	Subtotal				-		-		- 1		- 1			
	Corporate	-	-	-	-	-	-	-	-	-	-		-	-
	Finance Business information solutions		-	-	-	-	-	-	-		-		-	-
	Local authority infrastructure rates	-	-	-	-	-	-		-	-	-		-	-
General management, administration and	Insurance (Business Interruption and Material Damage)	-	-	-	-	-	-	-	-		-		-	-
overheads	Industry levies Commercial and regulatory	-	-	-	-	-	-	-	-	-	-	-	-	-
	Property	-	-	-	-	-	-		-	-	-			-
	Earthquake Subtotal	-	-	-	-	-			-		-	•	- :	-
					·	<u> </u>			•					
	Total Project/Programme	871,526	938,285	1,147,999	957,465	1,141,188	1,165,000	1,157,169	1,218,580	1,296,707	1,355,123	1,416,253	1,480,228	9,089,06
				Nominal terms (\$	١					Real terms	(\$FY13)			
				•						Next P				
			Cur	rent Period (Act	tual)		Assessme			СРІ	Period (Forecas	st)		
	Project costs by source	FY08	FY09	FY10	FY11	FY12	(Fore	FY14	FY15	FY16	FY17	FY18	FY19	Total (Next Period)
	EDB		F109 -	FY10 -	FIII		FY13	FY14 -	FY15 -	-		FY18 -		Period)
	Related party	-	-	972,355	536,180	635,642	-	-	-	-	-	-	-	-

Quantum of Input Costs

IM reference: Schedule D18 - Capital and Operating Expenditure Information

Labour	815,500	820,225	873,653	939,176	986,135	1,035,442	
Non-labour	349,500	336,944	344,928	357,530	368,987	380,811	
Total	1,165,000	1,157,169	1,218,580	1,296,707	1,355,123	1,416,253	
	TDUE	TDUE	TDUE	TDUE	TDUE	TDUE	

CPP108 (Nom)

# CPP109 (Nom)

Project/Programme Name:	Buildings, grounds and substation
Project/Programme Reference:	10
Project/Programme Description:	Scheduled maintenance of zone substations
Policy Reference(s):	CPP10
Service Category:	(a) Provide and operate network infrastructur
Opex Category:	Scheduled Maintenanc

										Next P	Period			
			Current Period (Actual)			Assessment Pe	eriod (Forecast)			P Period (Forecast	t)		T-1-1 (N)1	
Asset Category	Asset Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total (Next Period)
Assets and the the EDD but be talked at hells		-	-	-		-	-	-	-	-	-	-	-	-
Assets owned by the EDB but installed at bulk supply points owned by others		-	-	-				-	-		- 1	-		-
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-
	Subtransmission													
	66 kV Overhead lines 66 kV Underground cables	-	-	-	-	- :	-	-		-	-	-	-	-
	33 kV Overhead lines		-	-	-	-	-	-	-	-	-	-		-
	33 kV Underground cables	-		-	-	•		-	•	-	-	-	-	-
Sub-transmission network including power	Pilot / Communications Circuits			-	-		-	-		-	- 1	-		-
transformers		<u> </u>												
	Substations													
	Zone sub land, site development, buildings and structures Power Transformers	795,071	1,099,328	1,334,828	1,204,118	634,741	2,215,000	2,208,176	2,155,082	1,812,988	1,894,662	1,980,132	2,069,578	14,335,61
	Protection		-	-	-	-	-	-	-	-	-	-	-	
	Other items Subtotal	260,628 1,055,699	257,049 1,356,377	217,049 1,551,877	171,237 1,375,355	153,429 788,170	410,000 2,625,000	456,498 2,664,674	462,609 2,617,691	468,255 2,281,244	489,350 2,384,012	511,425 2,491,557	534,527 2,604,105	
		, , , , , , , , ,	, , .	, , , , , , , , , , , , , , , , , , , ,	,,		, ,	, , , , , , , , , , , , , , , , , , , ,	, , , , ,	, - ,	, , , , ,	, - ,- ,		,,,,,
	Distribution Conductors													
	11 kV Overhead lines 11 kV Underground cables	-	<u> </u>	-	-	<u> </u>	-	-	<del></del>	-		-	-	-
Distribution network including distribution														
transformers	Distribution Substations													
	Distribution transformers	-	-	-	-	-	-	-	-	-	-	-	-	-
	Distribution substations (including land)  Subtotal	289,630 289,630	340,566 340,566	407,080 407,080	265,994 265,994	300,261 300,261	725,000 725,000	769,677 769,677	818,028 818,028	870,475 870,475	909,689 909,689	557,322 557,322	582,497 582,497	5,232,68 5,232,68
	Distribution switchgear								-		-	-		
Switchgear (all voltages)	Subtotal	-		-	-		-	-		-	-	-		-
	LV Overhead lines	-		-				-		-	-			-
Low voltage distribution network	LV Underground cables	-	-	-	-	-	-	-	•	-	-	-	-	
	Link Pillars & LV customer service connections  Subtotal	-	-	-			-	-	-	-	-	-	-	
	Load management	-		-				-			-			
	SCADA and control	-	-	-	-		-	-	-	-	-	-	-	-
Supporting or secondary systems	Communications Equipment Metering systems	-	-	-		<u> </u>	-	-	-	-	-	-	-	-
	Generators Subtotal	-		-	-	•		-	-	-	-	-		-
	Subtotal	- 1		I I	-			l l			l .			
Non Asset Related Opex	Expenditure Type  Network development	FY08	FY09	FY10	FY11 -	FY12	FY13 -	FY14	FY15 -	FY16	FY17 -	FY18 -	FY19 -	Total
	Operations	-		-	-		-	-	-	-	-	-		-
Network management and operations	Connection and contract management Other asset management services	-	-	-	-	<u> </u>	-	-	-	-	-	-	-	-
	Subtotal	-	-	-	-		-	-	-	-	-	-	-	
	Corporate	-	-	-				-		-	-	-		
	Finance Business information solutions	-	-	-	-	-		-	-	-	-	-	-	-
	Local authority infrastructure rates	-	-	-	-	-	-	-	-	-	-	-	-	-
General management, administration and overheads	Insurance (Business Interruption and Material Damage) Industry levies	-		-	-		-	-	-	-	-	-	-	
2.2	Commercial and regulatory	-	-	-			-	-	-	-	-	-	-	-
	Property Earthquake	-	-	-	-	-	-	-		-	-	-		-
	Subtotal	-	-	-	-	-	-	-	-	-	-	-		
	Total Project/Programme	1,345,329	1,696,943	1,958,957	1,641,349	1,088,431	3,350,000	3,434,351	3,435,720	3,151,718	3,293,701	3,048,879	3,186,603	22,900,97
				Nominal terms (\$)						Real terms	s (\$FY13)			
										Next P				
			Cur	rent Period (Act	ual)		Assessme (Fore	ent Period ecast)		СРІ	P Period (Forecas	st)		Total (Next
	Project costs by source	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Period)
	EDB Related party	-		3,918 103,825	- 129,667	99,047	-	-			-	-		<del>-</del>
	Other sources	1,345,329	1,696,943	1,851,214	1,511,682	989,384	-	-	-	-	-	-	-	
	To be tendered  Total Project/Programme	1,345,329	1,696,943	1,958,957	1,641,349	1,088,431	3,350,000 3,350,000	3,434,351 3,434,351	3,435,720 3,435,720	3,151,718 3,151,718	3,293,701 3,293,701	3,048,879 3,048,879	3,186,603 3,186,603	22,900,970 22,900,970
	rotal Project/Programme	1,343,329	1,090,943	1,850,85/	1,041,349	1,000,431	3,350,000	3,434,331	3,435,720	3,101,718	3,293,701	3,040,079	3,100,003	22,900,97

Quantum of Input Costs

IM reference: Schedule D18 - Capital and Operating Expenditure Information

Labour	2,345,000	2,434,338	2,463,215	2,282,721	2,396,857	2,229,077	2,340,530
Non-labour	1,005,000	1,000,013	972,505	868,998	896,844	819,802	846,072
Total	3,350,000	3,434,351	3,435,720	3,151,718	3,293,701	3,048,879	3,186,603
	TRUE	TRUE	TRUE	FALSE	TRUE	TRUE	TRUE

CPP109 (Nom)

# CPP110 (Nom)

Project/Programme Name:	Meters
Project/Programme Reference:	110
Project/Programme Description:	Scheduled maintenance of meters
D-1: D-((-)	OPD44
Policy Reference(s):	CPP110
Service Category:	(a) Provide and operate network infrastructure
Opex Category:	Scheduled Maintenance

									Next Period					
			Curre	ent Period (Actual)	)		Assessment Per	riod (Forecast)		CPF	Period (Forecast)	)		Total (Ne
set Category	Asset Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Period
		-	-	-	-	-	-	-	-	-	-	-	-	
ssets owned by the EDB but installed at bulk		-	-	-	-	-	-	-	-	-	-	-	-	
supply points owned by others		-	-	-	-	-	-	-	-	-	-	-	-	
	Subtotal	-	-	-	-	- 1	-	-	-	- 1	-	- 1		
	Subtransmission													
	20 IV O and and France													
	66 kV Overhead lines 66 kV Underground cables	-	-	-	-	-	-	-	-	-		-	-	
	33 kV Overhead lines 33 kV Underground cables		-	-		-	-		-	-	-		-	
Sub-transmission network including power														
transformers	Pilot / Communications Circuits	-	-	-	-	-	-	-	-		-	-	-	
	Substations													
						_		_		_				
	Zone sub land, site development, buildings and structures Power Transformers	-	-	-	-	-	-	-	-	-	-	-	-	i
	Protection Protection		-	-		-	-	-	-	-	-	-	-	
	Other items	-	-	-	-	-	-	-	-	-	-	-	-	
	Subtotal	-	-	-	-	- 1	-	-	-	-	-	- 1		
	Distribution Conductors													
	11 kV Overhead lines				-			. 1			. 1	-		
	11 kV Underground cables	-	-	-		-	-	-	-	-	-	-	-	
Distribution network including distribution		•			•						•			
transformers	Distribution Substations													
	Distribution transformers	-	-	-	-	-	-	-	-	-	-	-	-	<del></del>
	Distribution substations (including land)	-	-	-	-		-	-	-	-	-	-	-	
	Subtotal	-	-	-	-	- 1	-	-	-	-	-	-		
Switchgear (all voltages)	Distribution switchgear	-	-	-	-	-	-	-	-	-	-	-	-	
- Chilorigour (all voltages)	Subtotal	-	-	-	-	-	-	-	-	-	-	-		
	LV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	
Low voltage distribution network	LV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	
•	Link Pillars & LV customer service connections  Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	i
	•	l .	l l	I		Į.		I .	1	Į.	1	L		
	Load management SCADA and control	-	-	-	-	-	-	-	-	-	-	-	-	
0	Communications Equipment	-	-	-		-	-	-	-	-	-	-	-	·
Supporting or secondary systems	Metering systems	-	-	-	-	-	-	-	-	-	-	-	-	
	Generators Subtotal	360 360	3,982 3,982	20,845 20,845	26,573 26,573	73,030 73,030	155,000 155,000	164,552 164,552	174,889 174,889	186,101 186,101	194,485 194,485	203,259 203,259	212,440 212,440	1,29
	Subtotal	300	3,962	20,643	20,373	73,030	155,000	104,552	174,009	166,101	194,400	203,239	212,440	1,23
on Asset Related Opex	Expenditure Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Tota
	Network development Operations	-	-	-	-	-	-	-	-	-		-	-	
Network management and operations	Connection and contract management	-	-	-	-	-	-	-	-	-	-	-	-	<del></del>
	Other asset management services	-	-	-	-	-	-	-	-	-	-	-	-	
	Subtotal	-	-	-	-	- 1	-	-	-	- 1	-	- 1		
	Corporate	-	-	-	-	-	-	-	-	-	-	-	-	
	Finance	-	-	-	-	-	-	-	-	-	-	-	-	
	Business information solutions Local authority infrastructure rates	-	-	-	-	-	-	-	-	-	-	-	-	
General management, administration and	Insurance (Business Interruption and Material Damage)	-	-	-	-	-	-	-	-	-	-	-	-	
overheads	Industry levies Commercial and regulatory	-	-	-	-	-	-	-	-	-		-	-	
	Property	-	-	-		-	-		-	-	-	-	-	
	Earthquake	-	-	-	-		-	-	-	-	-	-	-	
	Subtotal	-	-	-	-	- 1	-	- 1	-	- 1	- 1	-		
	Total Project/Programme	360	3,982	20,845	26,573	73,030	155,000	164,552	174,889	186,101	194,485	203,259	212,440	1,2
										De-11	(\$EV42)			
			No	ominal terms (\$)						Real terms Next P				
						F	Assessme	nt Period			*		$\overline{}$	
			Curre	ent Period (Actua	ıl)	J				CDD	Period (Forces	4)	l	
	<b>-</b>			•			(Fored	cast)			Period (Forecas	-		
	Project costs by source	FY08	FY09	FY10	FY11	FY12	(Forec		FY15	FY16	FY17	FY18	FY19	
	EDB	FY08		FY10 -	FY11 -	-	(Fored	cast)	FY15 -		•	-	FY19 -	Total (I Perio
		FY08 - - 360	FY09 -	•	FY11	FY12 - 13,291 59,739	FY13	FY14	-		FY17 -	FY18 -	-	

Quantum of Input Costs

IM reference: Schedule D18 - Capital and Operating Expenditure Information

Labour Non-labour **Total** 

155,000	164,552	174,889	186,101	194,485	203,259	212,440
46,500	47,914	49,504	51,312	52,957	54,653	56,405
108,500	116,638	125,385	134,789	141,529	148,605	156,035

CPP110 (Nom)

# CPP111 (Nom)

Project/Programme Name:	Generators
Project/Programme Reference:	111
Project/Programme Description:	Scheduled maintenance of generators
Policy Reference(s):	CPP111
Service Category:	(a) Provide and operate network infrastructure
Opex Category:	Scheduled Maintenance

						-		1		Next Pe	eriod			
			Curr	rent Period (Actual	1)		Assessment Per	riod (Forecast)		CPF	Period (Forecast)	)		Total (Ne
sset Category	Asset Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Period
		-	-	-	-	-	-	-	-	-	-		-	<del></del>
ssets owned by the EDB but installed at bulk		-	-	-	-	-	-	-	-	-		-	-	ſ
supply points owned by others		-	-	-	-	-	-	-	-	-	-	-	-	<u> </u>
	Subtotal					- 1	-	-	-	-				
	Subtransmission													
	0011/10													
	66 kV Overhead lines 66 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	
	33 kV Overhead lines 33 kV Underground cables	-	- :		-	-	-		-	-	-	-	-	<del>                                     </del>
Out to a series in a series in the series in	33 KV Oriderground cables						- 1	- 1	- 1	- 1				
Sub-transmission network including power transformers	Pilot / Communications Circuits		-	-	-	-	-	-	-	-	-	-	-	
il all olo lillo	Culatations													
	Substations													
	Zone sub land, site development, buildings and structures		-	-	-	-	-	-	-	-	-	-	-	
	Power Transformers Protection	-	-	-	-	-	-	-	-	-	-		-	<del>                                     </del>
	Other items	-		-	-	-	-		-	-		-	-	ſ
	Subtotal				-	-	-	-	-	-		-	-	
	Distribution Conductors													
	Distribution Conductors													
	11 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	
Distribution naturals including distribution	11 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	
Distribution network including distribution transformers	Distribution Substations													
						_	_		_					
	Distribution transformers	-	-	-	-	-	-	-	-	-	-	-	-	<del>                                     </del>
	Distribution substations (including land)  Subtotal		-		-	-	-	-	-	-			-	
	Subtotal	,	<u> </u>			I	I	1		I				-
Switchgear (all voltages)	Distribution switchgear		-	-	-		-	-	-	-	-	-	-	-
	Subtotal					- 1	-	-	-	- 1				
	LV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	
Low voltage distribution network	LV Underground cables Link Pillars & LV customer service connections	-	-	-		-	-	-	-	-	-	-	-	<del>                                     </del>
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	1
							,		,	,				
	Load management SCADA and control	-	-	-	-	-	-		-	-	-	-	-	<del>                                     </del>
O	Communications Equipment	-	-	-	-	-	-	-	-	-	-	-	-	
Supporting or secondary systems	Metering systems	-	-	-	-	-	-	-	-	-	-	-	-	
	Generators Subtotal	5,240 5,240		-	-	323,209 323,209	100,000 100,000	233,557 233,557	248,229 248,229	528,288 528,288	200,759 200,759	209,815 209,815	232,999 232,999	1,75 1,75
	Subtotal	5,240	7,152			323,209	100,000	233,557	240,229	520,200	200,759	209,615	232,999	1,75
on Asset Related Opex	Expenditure Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Tota
	Network development	-	-			-	-	-	-	-			-	<del></del>
Network management and operations	Operations Connection and contract management	-	-	-	-	-	-	-	-	-	-	-	-	l
nothern management and operations	Other asset management services	-	-	-	-	-	-	-	-	-	-	-	-	ĺ
	Subtotal	-	-		- 1	-	-	-	-	-	L			
	Corporate						- 1				-	-	-	
	Finance	-	-		- 1	-	-	-	-	-	-		-	
	Business information solutions	-	-	-	-	-	-	-	-	-	-	-	-	<u> </u>
General management, administration and	Local authority infrastructure rates Insurance (Business Interruption and Material Damage)	-	-		-	-	-		-	-	-	-	-	
overheads	Industry levies		-	-	-	-	-	-	-	-				
	Commercial and regulatory	-	-	-		-	-	-	-	-	-	-		<u> </u>
	Property Earthquake	-	-		-	-	-	-	-	-	-	-	-	
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	
								•						
	Total Project/Programme	5,240	7,152	- 1	- 1	323,209	100,000	233,557	248,229	528,288	200,759	209,815	232,999	1,7
			N	ominal terms (\$)		Ī				Real terms	(\$FY13)			
						į				Next Pe				
			Curr	ent Period (Actua	al)		Assessme			СРР	Period (Forecas	it)	,	l
							(Fored	CaSI)					1	Total (
	Project costs by source	EVUS	EY00	FY10	FY11	FV12			FV15	FV16	FY17	FY18	FY10	
	Project costs by source EDB	FY08 -	FY09	FY10 -	FY11 -	FY12	FY13 -	FY14	FY15 -	FY16 -	FY17	FY18 -	FY19 -	
	EDB Related party	-	-	FY10 - -		-	FY13			FY16 -				
	EDB	FY08 - - - 5,240	-	FY10	-	-	FY13 -	FY14 -	-	FY16 - - - 528,288	-	-	-	Perio

Quantum of Input Costs

IM reference: Schedule D18 - Capital and Operating Expenditure Information

Labour Non-labour **Total** 

70,000	165,550	177,966	382,627	146,094	153,399	171,136
30,000	68,007	70,263	145,661	54,665	56,416	61,863
100,000	233,557	248,229	528,288	200,759	209,815	232,999
TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE

CPP111 (Nom) Page 51

# CPP112 (Nom)

Project/Programme Name:	Switchgea
Project/Programme Reference:	112
Project/Programme Description:	Scheduled maintenance of switchgear
Policy Reference(s):	CPP112
Service Category:	(a) Provide and operate network infrastructure
Opex Category:	Scheduled Maintenance

										Next P	oriod			
			Curr	ent Period (Actua	nl)		Assessment Pe	riod (Forecast)			Period (Forecast	١		
A	T. A. C. A. T. C. C. C. C. C. C. C. C. C. C. C. C. C.	57/00	57.00	57/10	5777	57/10		, ,	5.44			-	E7/10	Total (Next
Asset Category	Asset Type	FY08	FY09	FY10 -	FY11	FY12 -	FY13	FY14	FY15	FY16	FY17	FY18 -	FY19 -	Period)
Assets owned by the EDB but installed at bulk		-	-	-	-	-	-	-	-	-	-	-	-	-
supply points owned by others		-	-	-	-	-	-	-	-	-	-	-	-	-
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-
					•				•		•			
	Subtransmission													
	66 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-
	66 kV Underground cables	-	-	-	-	•	-	-	-	-		-	-	
	33 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	
	33 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	
Sub-transmission network including power	Pilot / Communications Circuits	-	-	-	-		-		- 1	-	-	-		
transformers	Filot / Communications Circuits	-	-	-	- 1	-	-	-	-	-	-	-	-	-
	Substations													
	Zone sub land, site development, buildings and structures	-	-	-	-		-	-	-					
	Power Transformers	-	- 1	-	-	-	-	-	-	-	- 1	-	-	
	Protection	-	-	-	-	-	-	-	-	-	-			
	Other items Subtotal	-	-	-	-	-	-		-		-	-	-	
					•				•		•			
	Distribution Conductors													
	11 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-
Distribution as to add to death of the distribution	11 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-
Distribution network including distribution transformers	Distribution Substations													
	Distribution transformers Distribution substations (including land)	-	-	-	-	<u> </u>	-	-		-		-	-	-
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-
Switchgear (all voltages)	Distribution switchgear Subtotal	681,007 681,007	786,691 786,691	758,554 758,554	583,518 583,518	486,473 486,473	1,177,000 1,177,000	1,300,488 1,300,488	1,314,487 1,314,487	1,230,671 1,230,671	1,286,112 1,286,112	1,344,129 1,344,129	1,404,846 1,404,846	9,057,73 9,057,73
		001,001	700,001	700,001	000,010	100,170	1,177,000	1,000,100	1,011,101	1,200,011	1,200,112	1,011,120	1,101,010	0,001,10
	LV Overhead lines LV Underground cables	-	-	-		<u> </u>	-	-		-	-	-		-
Low voltage distribution network	Link Pillars & LV customer service connections	-	-	-	-	-	-	-	-	-	-	-	-	-
	Subtotal	-	-	-	-	-	-	-		-	-	-	-	-
	Load management	-	-	-	-	-	-	-	-		-	-		_
	SCADA and control	-	-	-	-	-	-	-	-	-	-	-	-	
Supporting or secondary systems	Communications Equipment		_	-	-		-	-	-	-		_	-	-
		-												
· · ·	Metering systems	-	-	-	-	-	-		-	-	-	-		
· · · · · · · · · · · · · · · · · · ·		-		-	-	-		-	-	-		- -	•	-
	Metering systems Generators Subtotal	-	- 1	-	-	-	-	-	•	-	-	-	-	-
	Metering systems Generators Subtotal  Expenditure Type						-	-	-					
Non Asset Related Opex	Metering systems Generators Subtotal  Expenditure Type Network development Operations	FY08	- 1	FY10 -	-	-	-	- - FY14 -	FY15	FY16 -	-	FY18 -	FY19 - -	Total
	Metering systems Generators Subtotal  Expenditure Type Network development Operations Connection and contract management	FY08	FY09	FY10	FY11	FY12	FY13	- - FY14 - -	FY15	FY16	FY17	FY18	FY19	Total -
Non Asset Related Opex	Metering systems Generators Subtotal  Expenditure Type Network development Operations	FY08	- 1	FY10 -	-	FY12 -	FY13	- - FY14 -	FY15	FY16 -	FY17	FY18 -	FY19 - -	Total
Non Asset Related Opex	Metering systems Generators Subtotal  Expenditure Type Network development Operations Connection and contract management Other asset management services Subtotal	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total
Non Asset Related Opex	Metering systems Generators Subtotal  Expenditure Type Network development Operations Connection and contract management Other asset management services Subtotal  Corporate	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total
Non Asset Related Opex	Metering systems Generators Subtotal  Expenditure Type Network development Operations Connection and contract management Other asset management services Subtotal	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total
Non Asset Related Opex  Network management and operations	Metering systems Generators Subtotal  Expenditure Type Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates	FY08	FY09	FY10	- FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total
Non Asset Related Opex  Network management and operations  General management, administration and	Metering systems Generators Subtotal  Expenditure Type Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage)	FY08	FY09	FY10	FY11	FY12	FY13	FY14	- FY15 - - - - - - -	FY16	FY17	FY18	FY19	Total
Non Asset Related Opex  Network management and operations	Metering systems Generators Subtotal  Expenditure Type Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory	FY08	FY09	FY10	FY11	FY12	FY13	FY14	- FY15	FY16	FY17	FY18	FY19	Total
Non Asset Related Opex  Network management and operations  General management, administration and	Metering systems Generators Subtotal  Expenditure Type Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property	FY08	FY09	FY10	FY11	FY12	FY13	FY14	- FY15	FY16	FY17	FY18	FY19	Total
Non Asset Related Opex  Network management and operations  General management, administration and	Metering systems Generators Subtotal  Expenditure Type Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory	FY08	FY09	FY10	FY11	FY12	FY13	FY14	- FY15	- FY16	- FY17	FY18	FY19	Total
Non Asset Related Opex  Network management and operations  General management, administration and	Metering systems Generators Subtotal  Expenditure Type Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake Subtotal	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total
Non Asset Related Opex  Network management and operations  General management, administration and	Metering systems Generators Subtotal  Expenditure Type Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	- Total
Non Asset Related Opex  Network management and operations  General management, administration and	Metering systems Generators Subtotal  Expenditure Type Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake Subtotal	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total
Non Asset Related Opex  Network management and operations  General management, administration and	Metering systems Generators Subtotal  Expenditure Type Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake Subtotal	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	- Total
Non Asset Related Opex  Network management and operations  General management, administration and	Metering systems Generators Subtotal  Expenditure Type Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake Subtotal	FY08	FY09	FY10	FY11	FY12		FY14	FY15	FY16	FY17	FY18	FY19	Total
Non Asset Related Opex  Network management and operations  General management, administration and	Metering systems Generators Subtotal  Expenditure Type Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake Subtotal  Total Project/Programme	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total
Non Asset Related Opex  Network management and operations  General management, administration and	Metering systems Generators Subtotal  Expenditure Type Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake Subtotal  Project costs by source EDB	FY08	FY09	FY10	FY11	FY12		FY14  FY14	FY15	FY16	FY17	FY18	FY19	Total
Non Asset Related Opex  Network management and operations  General management, administration and	Metering systems Generators Subtotal  Expenditure Type Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake Subtotal  Total Project/Programme  Project costs by source EDB Related party	FY08  FY08	FY09  FY09	FY10  FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total
Non Asset Related Opex  Network management and operations  General management, administration and	Metering systems Generators Subtotal  Expenditure Type Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake Subtotal  Project costs by source EDB	FY08	FY09	FY10	FY11	FY12	FY13	FY14  FY14	FY15	FY16	FY17	FY18	FY19	

Quantum of Input Costs

IM reference: Schedule D18 - Capital and Operating Expenditure Information

Labour		
Non-labour		
Total		

823,900 921,813 942,412 891,348 935,915 982,711 1,031,84 353,100 378,676 372,075 339,323 350,196 361,418 373,00 1,177,000 1,300,488 1,314,487 1,230,671 1,286,112 1,344,129 1,404,84
823,900 921,813 942,412 891,348 935,915 982,711 1,031,84

CPP112 (Nom)

# CPP113 (Nom)

Project/Programme Name:	Overhead lines
Project/Programme Reference:	113
Project/Programme Description:	Non-scheduled maintenance of overhead lines
Policy Reference(s):	CPP113
Service Category:	(a) Provide and operate network infrastructure
Opex Category:	Non-scheduled Maintenance

			C	nt Davie d (Aet.)	-N					Next P	eriod			
			Curre	nt Period (Actu	aı)		Assessment Per	iod (Forecast)		CPI	P Period (Forecas	t)		Total (Next
Asset Category	Asset Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Period)
Assets owned by the EDB but installed at bulk		-	-	-	-	- :	-	-	-		-	-	-	
supply points owned by others		-	-		-	<u> </u>	-	-	-		-	-	-	
	Subtotal	-	-	-	-		-				-	-		
	Subtransmission													
	66 kV Overhead lines	4,300	16,621	22,128	24,314	14,043	15,000	15,924	16,925	18,010	18,821	19,670	20,559	124,909
	66 kV Underground cables	- 4,500	-	-	-	-	-	-	-	-	-	19,070	-	124,903
	33 kV Overhead lines	25,946	21,373	16,185	42,211	5,447	30,000	31,849	33,849	36,020	37,642	39,340	41,117	249,818
	33 kV Underground cables	-	-	-	´-		-	- 1	-		-			
Sub-transmission network including power transformers	Pilot / Communications Circuits	-	-	-			-	-	-		-	-	-	-
tiansionners	Substations													
	Zone sub land, site development, buildings and structures Power Transformers	-	-	-	-	-	-	-	-		-	-	-	-
	Protection Other items	•		-	•		-	-	-			-	-	
	Other items Subtotal	30,246	37,994	38,313	66,525	19,490	45,000	47,773	50,774	54,029	56,463	59,011	61,676	374,727
	Distribution Conductors													
	11 kV Overhead lines 11 kV Underground cables	239,900	216,245	459,955	264,243	217,275	415,000	440,574	468,251	498,272	520,718	544,208	568,791	3,455,814
Distribution network including distribution transformers	Distribution Substations													
tiansomers														
	Distribution transformers Distribution substations (including land)			-	-	<u> </u>	-	-	-		-	-		-
	Subtotal	239,900	216,245	459,955	264,243	217,275	415,000	440,574	468,251	498,272	520,718	544,208	568,791	3,455,814
Switchgear (all voltages)	Distribution switchgear		-	-			-	-			-		-	-
Switchigear (all voltages)	Subtotal	-	-	-	-	-	-	-	-		-		-	
	LV Overhead lines	493,906	692,253	613,248	601,894	516,347	330,000	350,336	372,344	396,216	414,065	432,744	452,292	2,747,997
Low voltage distribution network	LV Underground cables Link Pillars & LV customer service connections	-	-	-		<u> </u>	-		-		-	-		
	Subtotal	493,906	692,253	613,248	601,894	516,347	330,000	350,336	372,344	396,216	414,065	432,744	452,292	2,747,997
	Load management	•	-	-	-		-				-	-		-
	SCADA and control Communications Equipment	-		-	-	<u> </u>	-		-		-			-
Supporting or secondary systems	Metering systems	-	-	-	-		-	-	-		-	-	-	-
	Generators Subtotal	-	-	-	-	-	-	-	-		-	-	-	-
Non Asset Related Opex	Expenditure Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total
non risser related Opex	Network development	F 1 UO -	-	-		1 1 1 2	1113	- 1	- 1110	- 1110	- 1117	- 1110	- 1118	i Olai
Network management and operations	Operations Connection and contract management	-	-	-	-		-			-	-	-	-	-
	Other asset management services	-	-	-	-		-	-	-		-	-		-
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-
	Corporate	•	-	-	•		-	-	-		-	-	-	-
	Finance Business information solutions	-		-				-		-	-	-	-	-
General management, administration and	Local authority infrastructure rates Insurance (Business Interruption and Material Damage)	-		-			-	-				-		-
overheads	Industry levies			-	-	- :	-	-			-	-	-	-
	Commercial and regulatory Property	-	-	-	-	-	-	-	-	-	-	-	-	-
	Earthquake Subtotal	-	-	-			-	-	-	-			-	-
			-	- 1	-		I	-	- 1	-	- 1	-	-	
	Total Project/Programme	764,052	946,492	1,111,516	932,662	753,112	790,000	838,682	891,369	948,517	991,247	1,035,963	1,082,760	6,578,538
			No	minal terms (\$)						Real terms	s (\$FY13)			
			Curre	nt Period (Actu	ual)		Assessmer	nt Period		Next P		- 43		
					,		(Forec			CPF	Period (Foreca	St)		Total (Next

		N	lominal terms (\$)	ı					Real terms				
									Next P	eriod			
		Curi	ent Period (Act	ual)		Assessme (Fore			СРЕ	Period (Foreca	ast)		Total (Next
Project costs by source	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Period)
EDB	-	-		-	-		-	-		-			-
Related party	-	-	461,279	272,337	270,367		-	-		-			-
Other sources	764,052	946,492	650,237	660,325	482,745		-	-		-			-
To be tendered		-	-	-	-	790,000	838,682	891,369	948,517	991,247	1,035,963	1,082,760	6,578,538
Total Project/Programme	764,052	946,492	1,111,516	932,662	753,112	790,000	838,682	891,369	948,517	991,247	1,035,963	1,082,760	6,578,538

Quantum of Input Costs

IM reference: Schedule D18 - Capital and Operating Expenditure Information

bour	553,000	594,475	639,061	686,990	721,340	757,407	795
on-labour	237,000	244,207	252,308	261,527	269,907	278,556	287
otal	790,000	838,682	891,369	948,517	991,247	1,035,963	1,082
	TDHE	TRUE	TDHE	TDHE	TDHE	TDLIE	TDIIE

CPP113 (Nom) Page 53

# CPP114 (Nom)

Project/Programme Name: Project/Programme Reference: Project/Programme Description: Network assets
114
Non-scheduled maintenance of network assets including earths, ma Policy Reference(s): Service Category: Opex Category: CPP114
(a) Provide and operate network infrastructure
Non-scheduled Maintenance

				Curi	ent Period (Actu	al)					Next P				
						•		Assessment Per	, ,			P Period (Forecas			Total (Next
Asset Category	Asset Type		FY08	FY09	FY10	FY11	FY12	FY13	FY14 -	FY15	FY16	FY17	FY18	FY19	Period)
Assets owned by the EDB but installed at bulk			-	-	-	-		-	-	-	-	-	-	-	
supply points owned by others				-		-	<u> </u>	-				-			-
		Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	
	Subtransmission														
	66 kV Overhead lines 66 kV Underground cables		-	-	-	-	-	-	-	-	-	-	-	-	
	33 kV Overhead lines														
	33 kV Underground cables		-	-	-			-	-	-	-	-	-	-	
Sub-transmission network including power	Pilot / Communications Circuits		-	-	-			-	-		-	-	-		
transformers			-	-	-	-	-	-	-	-	-	-	-	-	
	Substations														
	Zone sub land, site development, buildings and structu	ires	-	-	-	-		-	-	-	-	-	-	-	
	Power Transformers Protection		76,639	131,869	108,824	74,075	32,179	110,000	- 116,779	- 124,115	- 132,072	138,022	- 144,248	150,764	915,9
	Other items		307	961	2,265	3,342	3,667	10,000	10,616	11,283	12,007	12,547	13,113	13,706	83,2
		Subtotal	76,946	132,830	111,089	77,417	35,846	120,000	127,395	135,398	144,079	150,569	157,361	164,470	999,2
	Distribution Conductors														
	11 kV Overhead lines		-	-		-		-	-	-		-	-		-
Distribution astronominal union distribution	11 kV Underground cables		-	-	-	-	-	-	-	-	-	-	-		-
Distribution network including distribution transformers	Distribution Substations														-
	Distribution transformers		02.766	0F 704	470.257	F7 700	107.402	100,000	100 100	442.022	120.005	105 174	124 125	427.050	022.7
	Distribution transformers Distribution substations (including land)		92,766	85,721	170,357	57,722	167,483	100,000	106,162	112,832	120,065	125,474	131,135	137,058	832,7
		Subtotal	92,766	85,721	170,357	57,722	167,483	100,000	106,162	112,832	120,065	125,474	131,135	137,058	832,72
Switchgear (all voltages)	Distribution switchgear		107,232	98,997	164,266	200,217	173,952	125,000	132,703	141,039	150,082	156,843	163,918	171,323	1,040,90
Cinicingual (all Foliages)		Subtotal	107,232	98,997	164,266	200,217	173,952	125,000	132,703	141,039	150,082	156,843	163,918	171,323	1,040,90
	LV Overhead lines		-	-	-	-	-	-	-	-	-	-	-	-	
Low voltage distribution network	LV Underground cables Link Pillars & LV customer service connections		-	-	-	-		-	-	-	-	-	-	-	-
		Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-
	Load management		51,128	65,413	78,580	80,112	21,444	35,000	37,157	39,491	42,023	43,916	45,897	47,970	291,4
	SCADA and control		74,774 25,211	45,482	123,313 68,892	117,207 58,183	39,132 51,993	80,000 80,000	84,930 84,930	90,265 90,265	96,052 96,052	100,379 100,379	104,908 104,908	109,647 109,647	666,1 666,1
Supporting or secondary systems	Communications Equipment Metering systems		433	80,737	- 00,092	15,466	51,993	5,000	5,308	5,642	6,003	6,274	6,557	6,853	41,6
	Generators	Subtotal	151,546	191,632	- 270,785	270,968	112,569	10,000 210,000	10,616 222,941	11,283 236,946	12,007 252,137	12,547 263,496	13,113 275,383	13,706 287,822	83,2 1,748,7
		Subtotal													
Non Asset Related Opex	Expenditure Type Network development		FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total
	Operations		-	-	-	-	-	10,000	10,226	10,469	10,775	11,042	11,316	11,597	75,4
Network management and operations	Connection and contract management Other asset management services		-	-	-	-	-	-	-	-	-	-	-	-	
		Subtotal	-	-	-	-		10,000	10,226	10,469	10,775	11,042	11,316	11,597	75,4
	Corporate		-				-	-	-	-					-
	Finance		-	-	-	-	-	-	-	-	-	-	-	-	-
	Business information solutions Local authority infrastructure rates		-	-	-	-	-	-	-	-	-	-	-	-	-
General management, administration and overheads	Insurance (Business Interruption and Material Damage Industry levies	9)	-	-	-	-		-	•	-	-	-	-		-
overnedus	Commercial and regulatory		-		-			-	-	-			-	-	
	Property Earthquake		-	-	-	-		-		-		-			
	Larurquane	Subtotal	-	-	-			-	-	-	-		-		
	Total Project	Programme Programme	428,490	509,180	716,497	606,324	489,850	565,000	599,427	636,684	677,139	707,425	739,113	772,270	4,697,0
	rotari fojecti		720,730				100,000	, 300,000 [	300,721	350,004			. 55,115		1,007,0
				N	ominal terms (\$)						Real terms Next P				
				Curr	ent Period (Act	ual)		Assessme				Period (Foreca	st)		
	Project costs by source		FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total (Nex Period)
	EDD		. 700				14	10							

	N	Iominal terms (\$)			Real terms (\$FY13)									
								Next P	eriod					
	Current Period (Actual)					(Forecast)		CPP Period (Forecast)						
FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Period)		
-		-	-	-	-	-	-	-	-	-	-	-		
-		591,110	466,869	415,393	-	-	-	-	-	-	-	-		
428,490	509,180	125,387	139,455	74,457	-	-	-	-	-	-	-	-		
-		-	-		565,000	599,427	636,684	677,139	707,425	739,113	772,270	4,697,057		
428,490	509,180	716,497	606,324	489,850	565,000	599,427	636,684	677,139	707,425	739,113	772,270	4,697,057		
	- - 428,490 -	FY08 FY09	Current Period (Act  FY08 FY09 FY10  591,110  428,490 509,180 125,387	FY08 FY09 FY10 FY11 591,110 466,869 428,490 509,180 125,387 139,455	Current Period (Actual)           FY08         FY09         FY10         FY11         FY12           -         -         -         -         -         -           -         -         -         591,110         466,869         415,393           428,490         509,180         125,387         139,455         74,457           -         -         -         -         -	Current Period (Actual)         Assessme (Fore           FY08         FY09         FY10         FY11         FY12         FY13           -         -         -         591,110         466,869         415,393         -           428,490         509,180         125,387         139,455         74,457         -           -         -         -         -         565,000	Current Period (Actual)         Assessment Period (Forecast)           FY08         FY09         FY10         FY11         FY12         FY13         FY14           -	Current Period (Actual)         Assessment Period (Forecast)           FY08         FY09         FY10         FY11         FY12         FY13         FY14         FY15           -         -         -         -         -         -         -         -         -           -         -         591,100         466,869         415,393         -         -         -           -         -         509,180         125,387         139,455         74,457         -         -         -           -         -         -         -         565,000         599,427         636,684	Current Period (Actual)   Assessment Period (Forecast)   CPF	Current Period (Actual)   Assessment Period (Forecast)   CPP Period (Forecast)	Current Period (Actual)   Assessment Period (Forecast)   CPP Period (Forecast)	Next Period   Current Period (Actual)   Assessment Period   (Forecast)   CPP Period (Forecast)		

Quantum of Input Costs

IM reference: Schedule D18 - Capital and Operating Expenditure Information

Labour	395,500	424,772	456,235	490,097	514,390	539,892	566,665
Non-labour	169,500	174,655	180,448	187,041	193,035	199,221	205,605
Total	565,000	599,427	636,684	677,139	707,425	739,113	772,270
	TRUE						

CPP114 (Nom) Page 54

# CPP115 (Nom)

Project/Programme Name:	Uunderground cables
Project/Programme Reference:	118
Project/Programme Description:	Non-scheduled maintenance of underground cables
Policy Reference(s):	CPP118
Service Category:	(a) Provide and operate network infrastructure
Opex Category:	Non-scheduled Maintenance

										Next Pe	oriod			
			Curre	nt Period (Actua	al)	=	Assessment Per	iod (Forecast)			Period (Forecas	t)		
Asset Category	Asset Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total (Next Period)
		-		-		-	-	-						
Assets owned by the EDB but installed at bulk supply points owned by others		-	-	-	-	-	-	-	-	-		-	-	
supply points owned by others	Ochtoral	-	-	-	-	-	-	-	-	-	-	-	-	-
	Subtotal	- 1		- 1	- 1		- 1	- 1		- 1		- 1	- 1	
	Subtransmission													
	66 kV Overhead lines	-	-	-	-		-			-	-	-	-	
	66 kV Underground cables	4,570	32,763	79,578	6,132	8,007	30,000	31,849	33,849	36,020	37,642	39,340	41,117	249,81
	33 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-
	33 kV Underground cables	2,794	35,085	7,187	1,450	2,358	50,000	53,081	56,416	60,033	62,737	65,567	68,529	416,363
Sub-transmission network including power transformers	Pilot / Communications Circuits	-	-	-	•	-	-	-	-	-	-			-
tiansionners	Substations													
	Zone sub land, site development, buildings and structures Power Transformers	-	-	-	-	-	-	-	-		-		-	-
	Protection	-	-	-	-	-	-	-	-	-	-		-	
	Other items Subtotal	7,364	67,848	86,765	- 7,582	10,365	80,000	- 84,930	90,265	96,052	100,379	- 104,908	109,647	666,18
	Subtotal	7,364	67,646	80,765	7,562	10,365	80,000	64,930	90,265	96,052	100,379	104,908	109,647	000,181
	Distribution Conductors													
	11 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	_
Distribution network including distribution	11 kV Underground cables	221,460	287,928	61,045	112,086	96,849	80,000	84,930	90,265	96,052	100,379	104,908	109,647	666,18
transformers	Distribution Substations													
	Distribution to a form													
	Distribution transformers Distribution substations (including land)	-				-	-							
	Subtotal	221,460	287,928	61,045	112,086	96,849	80,000	84,930	90,265	96,052	100,379	104,908	109,647	666,181
Cusitale annu (all unita ann)	Distribution switchgear	-	-	-	-	-	-	-	-	-	-	-	-	
Switchgear (all voltages)	Subtotal	-	-	-	-		- 1	- 1	- [	-	- [	- [	-	-
	LV Overhead lines	-	-	-	-		-	-		-	-	-	-	
Low voltage distribution network	LV Underground cables	115,913	254,967	226,911	142,455	176,981	130,000	138,011	146,681	156,085	163,117	170,475	178,176	1,082,544
	Link Pillars & LV customer service connections  Subtotal	115,913	254,967	226,911	142,455	176,981	130,000	138,011	146,681	156,085	163,117	170,475	178,176	1,082,544
	I and a second													
	Load management SCADA and control	-	-	-	-	-	-	-	-	-	-	-	-	-
Supporting or secondary systems	Communications Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
0	Metering systems Generators	-	-	-	-	-	-	-	-	-	-	-	-	-
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Asset Related Opex	Expenditure Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total
•	Network development	-	-	-	-	-	-	-	-	-	-	-	-	
Network management and operations	Operations Connection and contract management	-		-		-		-		-		-	-	-
notificition management and operations	Other asset management services	-	-	-	-	-	-	-	-	-	-	-	-	
	Subtotal	-		-	-			-		-		-	-	•
	Corporate	-	-	-	-	-	-	-	-	-	-	-	-	
	Finance	-	-	-	-	-	-	-	-	-	-	-	-	
			-					-	-					
	Business information solutions Local authority infrastructure rates	-						-	-	-				-
General management, administration and	Local authority infrastructure rates Insurance (Business Interruption and Material Damage)	-	-	-		-								
General management, administration and overheads	Local authority infrastructure rates			-	-	-	-	-	-		-	-	-	-
	Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property	-	- - -		- - -	-	-	-		-		- -	-	-
	Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory	-		- - - -		-		-	-	-	-		-	
	Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake Subtotal	-	-		I.	-		-				- - -	-	-
	Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake	-		374,721	262,123			- - -	327,211	-	-	- -	- - - - - 397,469	-

		N	lominal terms (\$)						Real terms	s (\$FY13)			
									Next P	eriod			
		Curi	rent Period (Act	ual)		Assessment Period (Forecast) CPP Period (Forecast)					Total (Next		
Project costs by source EDB	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Period)
EDB	-		1,874	1,048	284		-	-	-	-	-	-	-
Related party	-		440,672	597,640	120,783		-	-	-	-	-	-	-
Other sources	344,737	610,743	- 67,825	- 336,566	163,128			-			-	-	-
To be tendered	-		-	-		290,000	307,871	327,211	348,190	363,875	380,290	397,469	2,414,906
Total Project/Programme	344,737	610,743	374,721	262,123	284,195	290,000	307,871	327,211	348,190	363,875	380,290	397,469	2,414,906

Quantum of Input Costs

IM reference: Schedule D18 - Capital and Operating Expenditure Information

oour	203,000	218,225	234,592	252,186	264,796	278,035	29
n-labour	87,000	89,646	92,620	96,004	99,080	102,255	10
al	290,000	307,871	327,211	348,190	363,875	380,290	39
	TRUE	TDLIE	TDLIE	EVICE	TDLIE	TDLIE	TDIII

CPP115 (Nom) Page 55

# CPP116 (Nom)

Project/Programme Name:	Buildings, grounds and substations
Project/Programme Reference:	116
Project/Programme Description:	Non-scheduled maintenance of zone substations
Policy Reference(s):	CPP116
Service Category:	(a) Provide and operate network infrastructure
Opex Category:	Non-scheduled Maintenance

							1							
										Next P	eriod			
			Curr	ent Period (Actu	al)		Assessment Pe	riod (Forecast)		CPF	P Period (Forecas	t)		Total (Next
Asset Category	Asset Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Period)
Assets asset by the EDD by the test all ad at halfs		-	-	-	-		-	-	-	-	-	-	-	-
Assets owned by the EDB but installed at bulk supply points owned by others		-	-		-		-	-	-	-	-	-	-	
	Subtotal		-	-	-	- :	-	-	-	-	-		-	-
	Subtransmission													
	Subilansinission													
	66 kV Overhead lines 66 kV Underground cables	-	-		-	<u> </u>	-	-		-	-	-	-	-
											-			
	33 kV Overhead lines 33 kV Underground cables	-	-		-		-	-	-	-	-	-		-
Sub-transmission network including power														
transformers	Pilot / Communications Circuits	-	-	•	•	•	-	-	-	-	-	-	-	-
	Substations													
	Zone sub land, site development, buildings and structures	196,273	212,678	197,440	458,946	151,431	200,000	212,325	225,663	240,131	250,949	262,269	274,116	1,665,45
	Power Transformers Protection	-	-					-	-	-		-		-
	Other items	153,663	112,943	213,003	206,879	127,783	110,000	116,779	124,115	132,072	138,022	144,248	150,764	915,99
	Subtotal	349,936	325,621	410,443	665,825	279,214	310,000	329,103	349,778	372,203	388,970	406,517	424,880	2,581,45
	Distribution Conductors													
	11 kV Overhead lines			-						-		-		
	11 kV Underground cables		-	-	-	-	-	-	-	-	-	-	-	-
Distribution network including distribution transformers	Distribution Substations													
	Distribution transformers Distribution substations (including land)	720	34,390	71,180	27,132	22,987	40,000	42,465	45,133	48,026	50,190	52,454	- 54,823	333,09
	Subtotal	720	34,390	71,180	27,132	22,987	40,000	42,465	45,133	48,026	50,190	52,454	54,823	333,09
Switchgear (all voltages)	Distribution switchgear	-	-	-	-	-	-	-	-	-	-	-	-	-
Switchgear (all voltages)	Subtotal	-	-	-	-	-	-	-	- 1	-	-	-	-	-
	LV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-
Low voltage distribution network	LV Underground cables Link Pillars & LV customer service connections	-	-	-		<u> </u>	-	-	-	-	-	-	-	-
	Subtotal	-	-	-	-		-	-	-	-	-	-	-	-
	Load management	-	-							-				-
	SCADA and control	-	-	-	-	-	-	-	-	-	-	-	-	-
Supporting or secondary systems	Communications Equipment		-	-	-	<u> </u>	-	-	-	-	-	-	-	-
	Metering systems Generators	-	-	-	-		-	-	-	-	-	-	-	-
	Subtotal	-	-		-		-	-	-	-	-	-	-	-
Non Asset Related Opex	Expenditure Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total
·	Network development	-	-	-	-	-	-	-	-	-	-	-	-	
Network management and operations	Operations Connection and contract management	-	-	-		-	-	-	-	-	-	-	-	-
g	Other asset management services	-	-		-		-		-	-	-	-	-	-
	Subtotal	-	-	•	-	•	-	-	- 1	-	-	-	-	-
	Corporate	-			-		-	-	•	-	-	-	-	-
	Finance Business information solutions	-	-		-		-	-	-	-	-	-	-	-
	Local authority infrastructure rates	-	-	-	-	-	-	-	-	-	-	-	-	
General management, administration and overheads	Insurance (Business Interruption and Material Damage) Industry levies		-		-		-	-	-	-		-	-	-
Overneaus	Commercial and regulatory		-	-	-	-	-	-	-	-	-	-	-	<del></del>
	Property	-	-	-	-	-	-	-	-	-	-	-	-	-
	Earthquake Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-
			1						•	'	100.10-	4=0.0=:	Į.	
	Total Project/Programme	350,656	360,011	481,623	692,957	302,201	350,000	371,568	394,910	420,229	439,160	458,971	479,704	2,914,54
			N	ominal terms (\$)						Real terms Next P				
			Curr	ent Period (Act	ual)		Assessme	ent Period				n4\		
	E .						(Fore	cast)			Period (Foreca	•		Total (Next
	Project costs by source	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Period)

	1	Nominal terms (\$)			Real terms (\$FY13)									
								Next P	eriod					
	Current Period (Actual)					(Forecast)		CPP Period (Forecast)				Total (Next		
FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Period)		
-	-	4,816	-	-		-		-	-		-	-		
-	-	57,795	51,279	28,407		-		-	-		-	-		
350,656	360,011	419,012	641,678	273,794		-		-	-	-	-	-		
-	-	-	-	-	350,000	371,568	394,910	420,229	439,160	458,971	479,704	2,914,542		
350,656	360,011	481,623	692,957	302,201	350,000	371,568	394,910	420,229	439,160	458,971	479,704	2,914,542		
	- - 350,656	FY08 FY09 350,656 360,011	Current Period (Act  FY08 FY09 FY10  4,816  57,795  350,656 360,011 419,012	Current Period (Actual)  FY08 FY09 FY10 FY11  4,816 - 57,795 51,279  350,656 360,011 419,012 641,678	Current Period (Actual)           FY08         FY09         FY10         FY11         FY12           -         -         4,816         -         -           -         -         57,795         51,279         28,407           350,656         360,011         419,012         641,678         273,794	Current Period (Actual)         Assessme (Fore           FY08         FY09         FY10         FY11         FY12         FY13           -         -         -         4,816         -         -         -         -           -         -         -         57,795         51,279         28,407         -           -         -         -         641,678         273,794         -           -         -         -         -         -         350,000	Current Period (Actual)         Assessment Period (Forecast)           FY08         FY09         FY10         FY11         FY12         FY13         FY14           -         -         -         57,795         51,279         28,407         -         -           350,656         360,011         419,012         641,678         273,794         -         -           -         -         -         -         -         350,000         371,568	Current Period (Actual)         Assessment Period (Forecast)           FY08         FY09         FY10         FY11         FY12         FY13         FY14         FY15           -         -         -         57,795         51,279         28,407         -         -         -           -         350,656         360,011         419,012         641,678         273,794         -         -         -         -         -           -         -         -         -         -         350,000         371,568         394,910	Current Period (Actual)   Assessment Period (Forecast)   CPF	Current Period (Actual)   Assessment Period (Forecast)   CPP Period (Forecast)	Next Period   Current Period (Actual)   Assessment Period (Forecast)   CPP Period (Forecast)	Next Period   Current Period (Actual)   Assessment Period (Forecast)   CPP Period (Forecast)		

Quantum of Input Costs

IM reference: Schedule D18 - Capital and Operating Expenditure Information

Labour	245,000	263,375	283,128	304,363	319,581	
Non-labour	105,000	108,193	111,782	115,866	119,579	
Total	350,000	371,568	394,910	420,229	439,160	

CPP116 (Nom)

# CPP117 (Nom)

Project/Programme Name:	Overhead lines
Project/Programme Reference:	117
Project/Programme Description:	Emergency maintenance of overhead lines
Policy Reference(s):	CPP117
Service Category:	(a) Provide and operate network infrastructure
Opex Category:	Emergency Maintenance

						<u> </u>								
										Next P	eriod			
			Curr	ent Period (Actua	al)		Assessment Per	riod (Forecast)		CPF	Period (Forecast	t)		Total (Next
Asset Category	Asset Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Period)
Assats award by the EDR but installed at bulk		-	-	-	-	-	-	-	-	-	-	-	-	-
supply points owned by others		-	-		-	-	-		-	-		-	-	-
	Subtotal	-		-	-		-		-					
	Subtransmission													
	66 kV Overhead lines	843	511	3,306	804	61,962	5,000	5,308	5,642	12,007	6,274	6.557	6.853	47,64
	66 kV Underground cables	-	-	-	-	-	-	•	-	-	· .	•	•	-
	33 kV Overhead lines	65,900	53,802	62,963	65,158	41,841	70,000	100,854	107,190	138,075	119,201	124,578	130,205	790,10
Sub-transmission naturally including natural	33 kV Underground cables	-	•	-	•	-	-	•	•	-	•	•	•	-
transformers	Pilot / Communications Circuits	-	•	-	-	-	-	•	-	-	•	-	•	-
	Substations													
	Zone sub land, site development, buildings and structures	-	-			-	-			<u>-</u>	-	-		
ssets owned by the EDB but installed at bulk supply points owned by others	Power Transformers Protection	-	-	-	-	-	-	-	-	-	-	-		-
	Other items	-	-	-	- 1	-	-	-	-	-	-	-	-	-
	Subtotal	66,743	54,313	66,269	65,962	103,803	75,000	106,162	112,832	150,082	125,474	131,135	8 FY19	837,74
	Distribution Conductors													
	11 kV Overhead lines	656,710	720,071	683,113	708,590	739,919	700,000	1,008,542	1,071,899	1,362,743	1,192,006	1,245,778	1,302,053	7,883,02
	11 kV Underground cables	-	•	•	•	-	•	•	-	-	•	-		-
transformers	Distribution Substations													
	Distribution transformers	-	-	-	-	-	-	-	-	-	-	-		-
	Distribution substations (including land)  Subtotal	656,710	720,071	683,113	708,590	739,919	700,000	1,008,542	1,071,899	1,362,743	1,192,006	1,245,778		7,883,02
	Distribution switchgear	-	. 1	- 1			-	. 1	- 1		. 1			l -
Switchgear (all voltages)	Subtotal	-	-	-	-		-	-	-		-	-	-	-
	LV Overhead lines	698,465	553,052	590,292	1,450,242	1,874,574	700,000	1,008,542	1,071,899	1,362,743	1,192,006	1,245,778	1,302,053	7,883,02
Low voltage distribution network	LV Underground cables Link Pillars & LV customer service connections	-	-	-	-	-	-	-	-	-	-	-		-
	Subtotal	698,465	553,052	590,292	1,450,242	1,874,574	700,000	1,008,542	1,071,899	1,362,743	1,192,006	1,245,778	1,302,053	7,883,02
	Load management	-		-	-	-	-		-	-				-
	SCADA and control Communications Equipment	-	-	-	-	-	-	-	-	-	-	-		-
Supporting or secondary systems	Metering systems	-	-	-	-	-	-	-		-	-			-
	Generators Subtotal	-		-	-		-	-	-	-	-	-	- :	-
Non Asset Related Opex	Expenditure Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total
	Network development	-	-	-	-	-	-	-	-	-	-	-	-	-
Network management and operations	Operations Connection and contract management	-	-	-	-	-	-	-	-	-	-	-		-
	Other asset management services Subtotal	-	-		-	-	-	-	-	-	-	-	- :	-
			•			,						<u> </u>		1
	Corporate Finance	-	-	-	-	-	-	-	-	-	-	-		-
	Business information solutions	-		-		-	-		-	-				-
General management, administration and	Local authority infrastructure rates Insurance (Business Interruption and Material Damage)	-	-	-		-	-		-	-				-
a	Industry levies	-	-	-	-	-	-	-	-	-	-	-	-	-
	Commercial and regulatory Property	-	-	-	-	-	-	-	-	-	-			-
	Earthquake	-	-	-		-	-	-	-	-	-			-
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Project/Programme	1,421,918	1,327,436	1,339,674	2,224,794	2,718,296	1,475,000	2,123,246	2,256,630	2,875,568	2,509,486	2,622,691	2,741,163	16,603,78
			N	ominal terms (\$)						Real terms				
			Curr	ent Period (Actu	ıal)	}	Assessme	nt Period		Next P		n4\		
					-		(Fore			CPP	Period (Forecas	sı <i>)</i>		Total (Next
	Project costs by course	EVon I		EV10	EV14	EV10			EV4F	EV46	EV47	EV10	EV10	
	Project costs by source EDB	FY08	FY09 -	FY10 -	FY11 -	FY12 -	FY13	FY14 -	FY15 -	FY16 -	FY17 -	FY18 -	FY19 -	Period)
	EDB Related party	-	FY09 - -	405,921	736,407	- 761,123	FY13 - 641,212	FY14 - 923,018	981,003	1,250,067	1,090,924	-	-	Period) - 4,886,22
	EDB		FY09	-	-	-	FY13 -	FY14 -	-	-	-	-	-	Period)

Labour Non-labour **Total** 

Quantum of Input Costs

IM reference: Schedule D18 - Capital and Operating Expenditure Information

1,475,000	2.123.246	2.256.630	2.875.568
442,500	618,246	638,755	792,857
1,032,500	1,505,000	1,617,875	2,082,711

CPP117 (Nom)

 1,826,176
 1,917,485
 2,013,359

 683,310
 705,206
 727,804

 2,509,486
 2,622,691
 2,741,163

 TRUE
 TRUE
 TRUE

# CPP118 (Nom)

Project/Programme Name:	Underground cables
Project/Programme Reference:	118
Project/Programme Description:	Emergency maintenance of underground cables
Policy Reference(s):	CPP118
Service Category:	(a) Provide and operate network infrastructure
Opex Category:	Emergency Maintenance

										Next F	eriod			
			Cur	ent Period (Actu	ıal)		Assessment Pe	riod (Forecast)			P Period (Forecas	it)		
Asset Category	Asset Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total (Next Period)
-		-	-	-	-	-	-	-	-	- :	-	- :	-	-
Assets owned by the EDB but installed at bulk supply points owned by others		-		-	-	-	-	-		<u>-</u>	-	<del>-</del>	-	-
supply points owned by others		-	-	-	-	-	-	-	-	-	-	-	-	
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-
	Subtransmission													
	66 kV Overhead lines												-	
	66 kV Underground cables	17,942	4,822	10,397	781,846	1,619,265	50,000	74,314	78,982	102,056	87,832	91,794	95,941	
	22 IA/ Overhead lines													
	33 kV Overhead lines 33 kV Underground cables	28,430	1,006	2,252	45,912	29,959	40,000	58,389	62,057	78,043	- 69,011	72,124	75,382	455,00
Sub-transmission network including power			,	, .		-,	.,	,			/ -		-,	
transformers	Pilot / Communications Circuits	-	-	-	-	-	-	-	-		-		-	-
	Substations													
	Zene sub-lead site development building and development													
	Zone sub land, site development, buildings and structures Power Transformers	-	-	-	-	-	-	-	-	-	-	-	-	-
	Protection	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other items Subtotal	46,372	5,828	12,649	827,758	1,649,224	90,000	132,703	141,039	180,098	156,843	163,918	171,323	1,035,92
	Subtotal	40,372	3,020	12,049	021,130	1,049,224	90,000	132,703	141,039	100,090	150,045	103,910	171,323	1,033,92
	Distribution Conductors													
	11 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-
	11 kV Underground cables	692,097	481,302	711,339	4,058,816	10,087,886	1,200,000	1,725,137	1,833,512	2,341,276	2,038,958	2,130,937	2,227,195	13,497,01
Distribution network including distribution transformers	Distribution Substations													
tiansomers	Distribution Substations													
	Distribution transformers	-	-	-	-	-	-	-	-	-	-	-	-	-
	Distribution substations (including land)  Subtotal	692,097	481.302	711,339	4.058.816	10.087.886	1,200,000	1,725,137	1.833.512	2.341.276	2.038.958	2.130.937	2,227,195	13,497,015
		092,097	401,302	711,559	4,030,010	10,007,000	1,200,000	1,725,157	1,033,312	2,341,270	2,030,930	2,130,937	2,227,193	13,497,013
Switchgear (all voltages)	Distribution switchgear Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-
	Subitital	-	- 1	-	-	-	- 1	-	-		- 1		-	
	LV Overhead lines	-	- 470.077	-	-	-	-	-	-	-	- 4 704 705	-	-	-
Low voltage distribution network	LV Underground cables Link Pillars & LV customer service connections	535,293	472,377	536,553	1,254,174	2,851,278	1,050,000	1,507,505	1,602,208	2,053,119	1,781,735	1,862,111	1,946,226	11,802,903
	Subtotal	535,293	472,377	536,553	1,254,174	2,851,278	1,050,000	1,507,505	1,602,208	2,053,119	1,781,735	1,862,111	1,946,226	11,802,90
	Load management		-		-	-	-	-	-				-	
	SCADA and control	-	-	-	-	-	-	-	-	-	-	-	-	-
Supporting or secondary systems	Communications Equipment	-	-	-	-	-	-	-	-	<u> </u>	-	<u> </u>	-	
	Metering systems Generators	-	-	-	-	-	-	-	-	-	-	-	-	-
	Subtotal		-	-	-	-	-	-	-	-	-	-	-	-
Non Asset Related Opex	Expenditure Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total
Non Asset Related Opex	Network development	-	- 1	-	-	- 1112			- 1113	-	-	-	-	- Iotai
Notice di conservatione di conservatione	Operations	-	-	-	-	-	-	-	-	•	-	· .	-	-
Network management and operations	Connection and contract management Other asset management services	-	-	-	-	-	-	-	-	-	-	-	-	-
	Subtotal		-		-	-	-		-		-		-	-
	Corporate			-			-		-			-		
	Corporate Finance	-	-	-	-	-	-	-		-	-		-	<del></del>
	Business information solutions	-	-	-	-	-	-	-	-		-		-	
General management, administration and	Local authority infrastructure rates Insurance (Business Interruption and Material Damage)	-	-	-	-	-	-	-	-	<u> </u>	-	-	-	-
overheads	Industry levies	-	-	-	-	-	-	-	-	-	-	-	-	-
	Commercial and regulatory Property	-	-	-	-	-	-	-	-	-	-	-		-
	Earthquake	-	-	-	-	-	-	-	-		-	-	-	<del></del>
	Subtotal		-	-	-	-		-	- 1		-		-	
	Total Project/Programme	1,273,762	959,507	1,260,541	6,140,748	14,588,388	2,340,000	3,365,345	3,576,759	4,574,494	3,977,536	4,156,966	4,344,744	26,335,84
		.,,				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	. ,,	.,,,,,,,,,	.,,			,	,,	.,,,0
			N	ominal terms (\$)	<u> </u>					Real term Next F				
			Curr	ent Period (Act	tual)		Assessme				Period (Foreca	st)		
	Discipate apota by appropri	E1/00	EVee	EV40	EV44	EV40	(Fore		EV45				EV40	Total (Next
	Project costs by source EDB	FY08 -	FY09 -	FY10 -	FY11 6,141	FY12 14,588	FY13 -	FY14 -	FY15 -	FY16 -	FY17 -	FY18 -	FY19 -	Period)
	Related party	_		163,870	2,646,662	10,722,465	2,106,000	3,028,811	3,219,083	4,117,044	3,579,782	-		16,050,720

Quantum of Input Costs

IM reference: Schedule D18 - Capital and Operating Expenditure Information

Total	2,340,000	3,365,345	3,576,759	4,574,494	3,977,536	4,1
Non-labour	702,000	979,920	1,012,427	1,261,288	1,083,046	1,1
Labour	1,638,000	2,385,425	2,564,332	3,313,206	2,894,490	3,0
						,

CPP118 (Nom)

# CPP119 (Nom)

Project/Programme Name:	Network assets
Project/Programme Reference:	119
Project/Programme Description:	Emergency maintenance of network assets including contract man
Policy Reference(s):	CPP119
Service Category:	(a) Provide and operate network infrastructure
Opex Category:	Emergency Maintenance

		Next Period													
									1		Next F	Period			
				Cur	rent Period (Actu	al)		Assessment Pe	eriod (Forecast)		СР	P Period (Forecas	st)		Total (Nex
sset Category	Asset Type		FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Period)
			-	-	-	-	-	-	-	-	-	-	-		
			-	-	-	-	-	-	-	<u> </u>	-	-	-	-	
supply points owned by others			-	-	-	-		-	-		-	-	-	-	
		Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	
	Subtransmission														
	2011/2011														
	66 kV Overhead lines 66 kV Underground cables		-	-	-	-	-	-	-		-	-	-		
	_													260,411 47,970 308,381 205,587 205,587 205,587 205,587 205,587 205,587 205,587 205,587 205,587 205,587 205,587 205,587	
Sub-transmission network including power transformers    Comparison   33 kV Overhead lines 33 kV Underground cables		-	-	-	-	-	-	-	-	-	-	-	-		
	oo ky onderground capies														
	Pilot / Communications Circuits		-	-	-	-	-	-	-		-	-	-	-	
	Substations														
Sub-transmission network including power transformers  Distribution network including distribution transformers  Switchgear (all voltages)  Low voltage distribution network  Supporting or secondary systems	Zone sub land, site development, buildings and stru	ctures	-	-	-	,	-	-	-	•	-	-	-		
	Power Transformers Protection		137,914	- 85,014	86,026	86,639	100,535	130,000	185,784	197,455	258,141	219,580	229,485		1,460
	Other items		-	-	-	-		-	-	-	-	-	-	-	
		Subtotal	137,914	85,014	86,026	86,639	100,535	130,000	185,784	197,455	258,141	219,580	229,485	239,852	1,460
	Distribution Conductors														
Distribution network including distribution transformers  [ [ [ ] ] ] [ ] [ ] [ ] [ ] [ ] [ ] [	11 kV Overhead lines 11 kV Underground cables		-	-	-		-	-	-	<u>-</u> _	-	-		<u> </u>	
Distribution network including distribution	TT KV Onderground cables		-	-	-	-	-	-	-	-	_	-	-	-	
transformers	Distribution Substations														
	Distribution transformers		130,632	131,538	117,708	104,711	137,469	140,000	201,708	214,380	270,147	238,401	249,156	239,85: 239,85: 239,85: 239,85: 239,85: 205,58 205,	1,574
Sub-transmission network including power transformers  Distribution network including distribution transformers  Switchgear (all voltages)  Low voltage distribution network  Supporting or secondary systems  on Asset Related Opex  Network management and operations  General management, administration and	Distribution substations (including land)		35,108	31,186	70,974	652,418	1,228,447	25,000	37,157	39,491	54,029	43,916	45,897		293
		Subtotal	165,740	162,724	188,682	757,129	1,365,916	165,000	238,865	253,871	324,177	282,317	295,053	308,381	1,867
0 11 / 11 11	Distribution switchgear		99,987	125,798	151,106	47,881	74,219	110,000	159,243	169,247	216,118	188,211	196,702	205.587	1,245,
Switchgear (all voltages)	Distribution ownorigous	Subtotal	99,987	125,798	151,106	47,881	74,219	110,000	159,243	169,247	216,118		196,702		
	LV Overhead lines												- 1		
	LV Underground cables		-	-	-	-	-	-	-	-	-	-	-		
Sub-transmission network including power transformers  Distribution network including distribution transformers  Switchgear (all voltages)  Low voltage distribution network  Supporting or secondary systems  on Asset Related Opex  Network management and operations  General management, administration and	Link Pillars & LV customer service connections		-	-	-	-	-	-	-	-	-	-	-		
		Subtotal	-	-	-	-	-	-	-	<u> </u>	-	-	-		
	Load management		14,998	14,302	14,097	19,300	31,013	20,000	31,849	33,849	42,023	37,642	39,340	41,117	245
Switchgear (all voltages)  Low voltage distribution network  L S Supporting or secondary systems  On Asset Related Opex  N C	SCADA and control		123,207	106,607	113,394	87,354	84,649	90,000	127,395	135,398	174,095	150,569	157,361		999
	Communications Equipment Metering systems		13,147	12,108	25,245	12,689	246,908	15,000	21,232	22,566	36,020	25,095	26,227		173
	Generators		-	-	2,067	841,432	806,956	5,000	5,308	5,642	12,007	6,274	6,557		47
		Subtotal	151,352	133,017	154,803	960,775	1,169,526	130,000	185,784	197,455	264,144		229,485		
Ion Asset Related Oney	Expenditure Type		FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	EV10	Total
TOTI ASSET Related Opex	Network development		-	-	-		- 1112	- 1113		-	-	-	-		iotai
	Operations		2,479	2,738	2,838	1,194	1,207	5,000	5,113	5,234	10,775	5,521	5,658		43
Network management and operations	Connection and contract management Other asset management services		20,493 334,691	10,376 315,745	11,718 299,715	3,979,973 334,845	286,233 299,009	160,000 410,000	219,858 419,265	225,080 429,223	231,668 441,786	237,410 452,735	243,299 463,965		1,566 3,092
	Other asset management services	Subtotal	357,663	328,859	314,271	4,316,012	586,449	575,000	644,236	659,538	684,230		712,922		
	T-														
	Corporate Finance		-	-	-	-	-	-	-		-	-	-	-	
	Business information solutions		-	-	-	-	-	-	-		-	-			
	Local authority infrastructure rates		-	-	-	-	•	-	-	-	-	-	-		
	Insurance (Business Interruption and Material Dama Industry levies	ige)	-	-	-	-	-	-	-		-	-	-		
	Commercial and regulatory		-	-	-	-	-	-	-		-	-			
	Property		-	-	-	-	•	-	-	-		-	-		
	Earthquake	Subtotal	-	-	-	-		-	-	<u> </u>	-	-		<u>.</u>	
	Total Proje	ect/Programme	912,656	835,412	894,888	6,168,436	3,296,645	1,110,000	1,413,913	1,477,566	1,746,809	1,605,354	1,663,647	1,724,294	10,741
				N	Nominal terms (\$)						Real term	s (\$FY13)			
											Next F				
															1
				Curr	rent Period (Act	ual)			ent Period		CPI	P Period (Foreca	ist)		
	Drainet costs by source		EVO			•	EV40	(Fore	cast)	EV45		P Period (Foreca	-	EV40	Total (Ne
	Project costs by source		FY08 -	FY09	FY10	<b>FY11</b>	FY12			FY15	FY16	P Period (Foreca	FY18 -	FY19	Total (Ne Period)

Labour Non-labour **Total** 

Quantum of Input Costs

IM reference: Schedule D18 - Capital and Operating Expenditure Information

 777,000
333,000
1 110 000

777,000	995,051	1,044,809	1,243,618	1,142,412	1,185,870	1,231,207
333,000	418,862	432,757	503,191	462,942	477,777	493,087
1,110,000	1,413,913	1,477,566	1,746,809	1,605,354	1,663,647	1,724,294
TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE

CPP119 (Nom)

### CPP120 (Nom)

Project/Programme Name:	Contingency maintenance
Project/Programme Reference:	120
Project/Programme Description:	Contingency maintenance
Policy Reference(s):	CPP120
Service Category:	(a) Provide and operate network infrastructure
Opex Category:	Scheduled Maintenance

			0	D 1 (A	- D					Next P	eriod			
			Cur	rent Period (Actu	aı)		Assessment Pe	eriod (Forecast)		СРІ	Period (Forecast	t)		Total (Nex
Asset Category	Asset Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Period)
		-	-	-	-	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	-	-	-		
Supply points owned by others	Cubtatal	-	-	-	-	-	-	-	-	-	-	-		
	Subtotal		-	- 1		-		- 1		- 1		- 1	-	
	Subtransmission													
	66 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-		
	66 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-		
	33 kV Overhead lines			-				-		-		-		
	33 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	
Sub-transmission network including power	Pilot / Communications Circuits		_	_		_	_			_	_			
ib-transmission network including power transformers  St  Zc  Pi  Pi  Di  istribution network including distribution transformers  Di  Di  Di  Di  Di  Di  Di  Di  Di  D	1 liot / Communications Circuits		-	-	-	-	-	-	-	-	-	-	-	
	Substations													
	Zone sub land, site development, buildings and structures		-	-	-	-	-	-	-	-	-	-	-	
	Power Transformers	-	-	-			-	-		-	-	-		
transformers  Distribution network including distribution	Protection Other items		-	-			-	-	-	-	-	-		
	Subtotal	-	-	-			-	-	-	-	-	-		
	Distribution Conductors													
	Distribution Conductors													
	11 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	•	
Distribution network including distribution	11 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	
	Distribution Substations													
Assets owned by the EDB but installed at bulk supply points owned by others  Sub-transmission network including power transformers  Distribution network including distribution transformers  Switchgear (all voltages)  Low voltage distribution network  Supporting or secondary systems  Ion Asset Related Opex  Network management and operations  General management, administration and	Distribution transformers													
	Distribution transformers  Distribution substations (including land)		-	-		-	-	-		-	-			
	Subtotal	-	-	-	-	-	-	-	-	-	-	-		
	Distribution switchgear										-			
Switchgear (all voltages)	Subtotal	-	-	-	-	-	-	-	-	-	-	-		
	LV Overhead lines													
Low voltage distribution network	LV Underground cables	-	-	-	-	-	-	-	-	-	-	-		
Low voitage distribution network	Link Pillars & LV customer service connections	-	-	-	-	-	-	-	-	-	-	-	•	
	Subtotal		-	- 1		-		- 1		- 1			-	
	Load management	•	-	-	-	-	-	-	-	-	-	-		
	SCADA and control Communications Equipment	-		-	-	-		-	-	-		-		
Supporting or secondary systems	Metering systems	Second												
	Generators	-	-	-	-	-	-		-	-	-	-	-	
	Subtotal			- 1				- 1		- 1	- 1	- 1		
on Asset Related Opex	Expenditure Type	FY08		FY10		FY12		FY14	FY15	FY16	FY17	FY18	FY19	Total
	Network development Operations	-	1	-		-	1	-	1.570.328	1.616.291	1.656.347	1.697.433	1.739.577	8,279
Network management and operations	Connection and contract management	-		-	-				-	-		-	, , .	0,270
	Other asset management services	-			<u> </u>					1 616 201				8,279
	Subtotal		<u>-</u>	- 1			-		1,370,320	1,010,291	1,030,347	1,097,400	1,733,377	0,273
	Corporate	•		-						-		-		
	Finance Business information solutions	-		-						-		-		
	Local authority infrastructure rates				-					-				
	Insurance (Business Interruption and Material Damage)	-	-	-	-	-	-	-	-	-	-	-	-	
Overnouds	Commercial and regulatory	-	-	-	-	-	-	-	-	-	-	-	-	
	Property													
	Earthquake Subtotal		-		-		-		-		-	-	<u> </u>	
	Total Project/Programme		-	-		-	-	- 1	1,570,328	1,616,291	1,656,347	1,697,433	1,739,577	8,279
			N	Nominal terms (\$)						Real terms	s (\$FY13)			
							A	ont Davis -		Next P	eriod			1
				rent Period (Act	ual)					CPF	Period (Forecas	st)		1
			Cur				(FOR	ecasti				,		Total (Na
	Project costs by source	FY08			FY11	FY12			FY15				FY19	
	EDB	-	FY09	FY10 -	-	-	FY13 -	FY14	-	FY16 -	FY17 -	FY18 -	-	Period
	EDB Related party	-	FY09 -	FY10 -	-	-	FY13 -	FY14 -		FY16 -	FY17	FY18 -	-	Total (Ne
	EDB	-	FY09	FY10 -	-	-	FY13 -	FY14	-	FY16 -	FY17 -	FY18 -	-	Period

Quantum of Input Costs

IM reference: Schedule D18 - Capital and Operating Expenditure Information

Labour	
Non-labour	
Total	

479,066 496,570 512,482 528,905 54	545,853 739.577
1,091,201 1,119,721 1,143,805 1,108,328 1,18	
- 1.091.261 1.119.721 1.143.865 1.168.528 1.19	193,724

CPP120 (Nom)

# CPP121 (Nom)

Project/Programme Name:	Load management systems
Project/Programme Reference:	121
Project/Programme Description:	Scheduled maintenance of load management systems
Policy Reference(s):	CPP121
Service Category:	(b) Provide load management services
Opex Category:	Scheduled Maintenance

									Next Period						
			Curre	ent Period (Actua	al)	ŀ	<u> </u>								
			Curre	iit r eriou (Actua	11)	l	Assessment Perio	od (Forecast)		CPF	Period (Forecast	)		Total (Next	
Asset Category	Asset Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Period)	
		-				-		-		-		-	-	-	
Assets owned by the EDB but installed at bulk supply points owned by others		-	-	-	-	-	-	-	-	-	-	-	-	-	
supply points owned by others	Odvard	-	-		-	-	-	-	-	-	-	-	-	-	
	Subtotal							-		-	-	-		-	
	Subtransmission						-								
	OO LV O week as all Page														
	66 kV Overhead lines 66 kV Underground cables	-		-	-	-	-	-	-	-		-	-		
	33 kV Overhead lines 33 kV Underground cables	-			-			-	-	-		-	-		
Cub transmission naturally including natural	33 KV Onderground cables							-	-	-	-	-			
Sub-transmission network including power transformers	Pilot / Communications Circuits	-	-	-	-	-	-	-	-	-	-	-	-		
	Substations														
	Substations														
	Zone sub land, site development, buildings and structures	-	-	-	-	-	-		-	-	-		-		
	Power Transformers Protection	-	-	-	-		-	-	-	-	-	-	-		
	Other items	-		-	-	-	-	-	-	-	-	-	-		
	Subtotal						-		-	-	-	-	-		
	Distribution Conductors														
	Distribution Conductors														
	11 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-		
Distribution network including distribution	11 kV Underground cables	-	-	-	-	-	-	•	-	•	-	-	-	-	
transformers	Distribution Substations														
	Distribution transformers Distribution substations (including land)	-		-	-	-		-	-	-		-	-	-	
	Subtotal		-	-	-	-	-	-	-	-	-	-	-	-	
	F														
Switchgear (all voltages)	Distribution switchgear Subtotal		-		-	-	-		-			-	-	-	
							<u> </u>	I.	I.				,		
	LV Overhead lines	-	-		-	-		-	-	-	-	-	-		
Low voltage distribution network	LV Underground cables Link Pillars & LV customer service connections	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-		
	Load management	179,599	113,791	151,643	112,130	88,945	355,000	244,173	259,512	276,151	288,591	301,609	315,234	2,040,2	
	SCADA and control	-	-	151,045	-	- 00,945	- 355,000	- 244,173	259,512	-	200,391	301,009	315,234	2,040,2	
Supporting or secondary systems	Communications Equipment	-	-	-	-	-	-	-	-	-	-	-	-		
	Metering systems Generators	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Subtotal	179,599	113,791	151,643	112,130	88,945	355,000	244,173	259,512	276,151	288,591	301,609	315,234		
			•	•	•										
Non Asset Related Opex	Expenditure Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total	
	Network development Operations					-		-		-					
Network management and operations	Connection and contract management			-	-	-	-	-	-	-	-	-	-		
	Other asset management services Subtotal	-	-	-	-	-		-	-	-	-	-	-		
	Subtotal									-		-			
	Corporate		-	-	-	-	-	-	-	-	-	-	-		
	Finance Business information solutions	-	-	-	-	-	-	-	-	-		-	-		
	Local authority infrastructure rates	-	-	-	-	-	-	-	-	-	-	-	-		
General management, administration and	Insurance (Business Interruption and Material Damage)		-	-	-	-	-	-	-	-	-	-	-		
overheads	Industry levies	-	-	-	-	-		-	-		-	-	-	<del></del>	
	Commercial and regulatory Property	-	-	-	-	-	-	-		-		-	-		
	Earthquake	-	-	-	-	-	-	-	-		-	-	-		
	Subtotal	- 1	- 1	-	-	-	-	-	-	-	-	-	-		
	Total Project/Programme	179,599	113,791	151,643	112,130	88,945	355,000	244,173	259,512	276,151	288,591	301,609	315,234	2,040,2	
		<u> </u>	No	ominal terms (\$)			<del></del>			Real terms Next P					
	Current Period (Actual)						Assessmen	t Period					$\overline{}$		
							(Foreca	ast)			Period (Forecas			Total (Nex	
				E1///0	FY11	FY12	FY13	FY14	FY15	E)/40	E) ( ( E	E) (10	FY19	Period)	
	Project costs by source	FY08	FY09	FY10	FY11		FIIS			FY16	FY17	FY18		r enou)	
	EDB	FY08 -	FY09 -	-	-	-	-	-	-	-	FY17 -	-	-	-	
	EDB Related party	-	-	- 115,704	- 78,379	- 70,267					FY17 - -				
	EDB		- - 113,791 - 113,791	-	-	-	- - 355,000	-	-	-	- - - 288,591 288,591	-	-	- - - 2,040,27	

Quantum of Input Costs

IM reference: Schedule D18 - Capital and Operating Expenditure Information

Labour
Non-labour
T-1-1

248,500	173,075	186,056	200,010	210,010	220,511	231,53
106,500	71,098	73,457	76,141	78,581	81,099	83,69
355,000	244,173	259,512	276,151	288,591	301,609	315,23
TOUE	TDUE	TOUE	TOUE	TOUE	TDUE	TDUE

CPP121 (Nom)

# CPP123 (Nom)

Project/Programme Name:	Distribution management systems
Project/Programme Reference:	123
Project/Programme Description:	Scheduled maintenance of distribution management systems
Policy Reference(s):	CPP123
Service Category:	(a) Provide and operate network infrastructure
Opex Category:	Scheduled Maintenance

										No. of P				
			Curre	ent Period (Actu	ıal)		Next Period							
			Curre	int renou (Actu	iaij		Assessment Per	iod (Forecast)		CP	P Period (Forecas	t)		Total (Nex
Asset Category	Asset Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Period)
		-	-	-	-	-	-	-	-	-	-	-	-	
Assets owned by the EDB but installed at bulk		-	-	-	-	-	-	-	-	-	-	-	-	
supply points owned by others		-	-	-	-	-	-	-	-	-	-	-	-	
	Subtotal		-	-	-		-		-	-	-	-	-	
	Subtransmission													
	66 kV Overhead lines 66 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	
	do kv Onderground cables	_	-	-	-	_	-		- 1	-	-	- 1	-	
	33 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	
	33 kV Underground cables	-	-	-	-	-	-		-		-	-	-	
Sub-transmission network including power	Pilot / Communications Circuits		-	-	-	-	-	-	-	-	-	-	-	
transformers			<u> </u>											
	Substations													
	Zone sub land, site development, buildings and structures	-	-	-	-	-	-	-	-	-	-	-	-	
	Power Transformers	-	-	-	-	-	-	-	-	-	-	-	-	
	Protection Other items	-	-	-		-	-	-	-	-	-	-		
	Other items Subtotal		-	-	-	-	-	<u> </u>	-	-	-	-	-	
			<b>!</b>				<u> </u>		I					
	Distribution Conductors													
	11 kV Overhead lines													
	11 kV Underground cables	-	-	-	-		-	-	-	-	-	-	-	
Distribution network including distribution														
transformers	Distribution Substations													
	Distribution transformers	-	-	-	-	-	-		-	-	-	-	-	
	Distribution substations (including land)	-	-	-	-	-	-	-	-	-	-	-	-	
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	
Outlink are an (all collings)	Distribution switchgear		-	-	-	-	-	-	-		-	-	-	
Switchgear (all voltages)	Subtotal	-	-	-	-		-	-	-	-	-	-	-	
	LV Overhead lines				-	-				-		-		
Lancon Irana all'atallo all'anno atomati	LV Underground cables	-	-	-	-	-	-		-	-	-	-	-	
Low voltage distribution network	Link Pillars & LV customer service connections	-	-	-	-	-	-	-	-	-	-	-	-	
	Subtotal	-	-	-	-		-	-	-	-	-	-	-	
	Load management		-	-	-	-	-		-		-	-		
	SCADA and control	257,621	386,961	168,489	215,665	270,659		249,481	253,871	222,121	307,412	268,826	335,793	1,772,
Supporting or secondary systems	Communications Equipment	-	-	-	-	-	-	-	-	-	-	-	-	
	Metering systems Generators	-	-	-	-	-	-	-	-		-	-	-	
	Subtotal	257,621	386,961	168,489	215,665	270,659	135,000	249,481	253,871	222,121	307,412	268,826	335,793	1,772,
Non Appet Poloted O	Evmanditure Type	F)/00	EVOC	EV40	EV44	EV40	EV40	EV4.4	EVAS	EVAC	EV47	EV40	EVAC	T-1-1
Non Asset Related Opex	Expenditure Type  Network development	FY08	FY09	FY10 -	FY11 -	FY12 -	FY13	FY14	FY15 -	FY16 -	FY17 -	FY18 -	FY19 -	Total
	Operations Operations	-	-		-		-	-		-	-	-	-	
Network management and operations	Connection and contract management	-	-	-	-	-	-	-	-	-	-	-	-	
	Other asset management services  Subtotal		-	-			-	-	-	<u> </u>	-	-	-	
	Subtotal		- 1	- 1	-	-					- 1	-	-	1
	Corporate	-	-	-	-	-	-	-	-	-	-	-	-	
	Finance  Pusings information colutions	-	-	-	-	-	-	-	-	-	-	-	-	
	Business information solutions Local authority infrastructure rates	-	-	-	-	-	-	-	-	-	-	-	-	
General management, administration and	Insurance (Business Interruption and Material Damage)	-	-	-	-	-	- 1	-	-		-	-	-	
overheads	Industry levies	-		-	-	-		-	-	-	-	-	-	
	Commercial and regulatory Property	-	-	-	-	-	-	-	-	-	-	-	-	
	Earthquake	-	-	-	-	-	-	-	-		-	-	-	
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Project/Programme	257,621	386,961	168,489	215,665	270,659	135,000	249,481	253,871	222,121	307,412	268,826	335,793	1,772,
	rotar rojour rogramme	207,021				210,003	100,000		200,071			200,020	300,130	1,112,
			No	minal terms (\$)		<u> </u>				Real term		<u> </u>		
			C	nt Period (Act	ual)		Assessmen	nt Period		Next F			1	
			Curre	i eiiou (Act	uuij		(Fored			CPI	P Period (Foreca	st)		Total (Ne
	Project costs by source	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Period

		N	lominal terms (\$)			Real terms (\$FY13)									
						Next Period									
		Curi	rent Period (Act	ual)		Assessment Period (Forecast)		CPP Period (Forecast)					Total (Next		
Project costs by source	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Period)		
EDB	-		-	-	-	-		-	-	-	-	-	-		
Related party	-		168,489	67,068	55,601	-		-	-	-	-	-	-		
Other sources	257,621	386,961	-	148,597	215,058	-		-	-	-	-	-	-		
To be tendered	-		-	-	-	135,000	249,481	253,871	222,121	307,412	268,826	335,793	1,772,504		
Total Project/Programme	257,621	386,961	168,489	215,665	270,659	135,000	249,481	253,871	222,121	307,412	268,826	335,793	1,772,504		

Quantum of Input Costs

IM reference: Schedule D18 - Capital and Operating Expenditure Information

our 94,500 176,838 182,011 160,877 223,707 196,543	24
n-labour 40,500 72,644 71,860 61,244 83,705 72,28	8
al 135,000 249,481 253,871 222,121 307,412 268,820	33
TRUE TRUE TRUE FALSE TRUE TRUE	TRUI

CPP123 (Nom) Page 62

### CPP160 (Nom)

Project/Programme Name:	Corporate
Project/Programme Reference:	160
Project/Programme Description:	Ongoing operational expenditure for corporate functions including board, corporate management team, and human resources
CPP Reference:	CPP160
Service Category:	(e) Other
Opex Category:	General Management, Administration and Overheads

								Nominal (\$)		Next F	Period			
			Cur	ent Period (Actu	al)		Assessment Per	riod (Forecast)			P Period (Forecast	t)		
Asset Category	Asset Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total (Ne Period)
		-	-	-	-	-	-	-	-	-	-	-	-	
Assets owned by the EDB but installed at bulk		-	-	-	-		-	-	-	-		-	-	
supply points owned by others		-	-	-	-	-	-	-	-		-	-	-	
	Subtotal	-	-	-	-	-	-	-	-	-	- 1	-	-	
	Culturaniaira													
	Subtransmission													
	66 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	
	66 kV Underground cables	-	-	-	-	-	-	-	-	-	- 1	-	-	
	33 kV Overhead lines	-	-	-	-	-	-	-	-		- 1	-	-	
	33 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	
Sub-transmission network including power	Pilot / Communications Circuits		- 1	. 1					. 1		1			
transformers	Pilot / Communications Circuits	-	-	-	-	-	-	-	-	•	- 1	-	-	
	Substations													
	Zono sub lond, site development, buildings and attractives													
	Zone sub land, site development, buildings and structures Power Transformers	-	-	-		-	-	-	-	-	-	-	-	_
	Protection	-	-	-	-	-		-	-	-	-	-	-	
	Other items	-	-	-	-	-	-	-	-	-	-	-	-	<del></del>
	Subtotal	-	-	-	- 1		-	- 1	- 1	-	- 1	-	-	
	Distribution Conductors													
	11 kV Overhead lines		-	_				-						
	11 kV Underground cables	-	-	-	-	-		-	-				-	_
Distribution network including distribution														
transformers	Distribution Substations													
	Distribution transformers	-	-	-	-	-	-	-	-	-	- 1	-	-	
	Distribution substations (including land)	-	-	-	-	-	-	-	-	-	-	-	-	
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	
	Distribution switchgear	-	-	-		-	-	-	-	-		-	-	
Switchgear (all voltages)	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	<b>—</b>
	LV Overhead lines LV Underground cables		-	-	-		-	-	-	<u> </u>		-	-	<del>                                     </del>
Low voltage distribution network	Link Pillars & LV customer service connections	-	-	-	-	-	-	-	-	-	-	-	-	
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	
	Load management	-	-	-	-	-	-	-	. 1	-	-	-		
	SCADA and control	-	-	-	-	-	-	-	-	-	-	-	-	
Supporting or secondary systems	Communications Equipment	-	-	-	-	-	-	-	-	-	-	-	-	
	Metering systems Generators	-	-	-	-	-	-	-	-	-	-	-	-	
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	
on Asset Related Opex	Expenditure Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Tot
	Network development Operations	-	-	-	-	-	-		-	<u> </u>		-	-	$\vdash$
Network management and operations	Connection and contract management	-	-	-	-	-	-	-	-	-	-	-	-	
	Other asset management services	-	-	-	-	-	-	-	-		-	-	-	
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	
	Corporate	3,008,000	3,008,000	3,105,000	3,119,000	3,151,000	3,607,000	3,659,700	3,740,948	3,863,254	3,966,583	4,071,612	4,166,762	27,0
	Finance	-	-	-	-	-	-	-	-	-	-	-	-	
	Business information solutions Local authority infrastructure rates	-	-	-		-	-	-	-		-	-	-	<del></del>
General management, administration and	Insurance (Business Interruption and Material Damage)	-	-			-	-	-	-			-	-	
overheads	Industry levies	-	-	-	-	-	-	-	-	-	-	-	-	$\perp$
	Commercial and regulatory Property	-	-	-	-	-	-	-	-		-	-	-	<del>                                     </del>
	Earthquake	-	-	-		-		-	-			-	-	
	Subtotal	3,008,000	3,008,000	3,105,000	3,119,000	3,151,000	3,607,000	3,659,700	3,740,948	3,863,254	3,966,583	4,071,612	4,166,762	27,0
	Total Project/Programme	3.008.000	3,008,000	3,105,000	3,119,000	3,151,000	3,607,000	3,659,700	3,740,948	3,863,254	3,966,583	4,071,612	4,166,762	27,
	rotai r rojecur rogramme	3,000,000				3,131,000	3,007,000	5,058,700	3,740,846			4,071,012	4,100,702	
			N	ominal terms (\$)						Real term	s (\$FY13)			
			Curr	ent Period (Act	ual)	-	Assessme			Next F	Period P Period (Forecas	st)		
							(Forec	raet)		OF	. ciioa (i oieca:	~-,	l.	Total
			m. /	m / / -	m cc ·	ED 44.5			m	m 44 *		E1440	FD 44.5	
	Project costs by source	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Peri
	EDB	FY08 3,008,000	FY09 3,008,000	FY10 3,105,000	FY11 3,119,000	FY12 3,151,000			FY15 3,740,948	FY16 3,863,254	FY17 3,966,583	FY18 4,071,612	FY19 4,166,762	Peri
			3,008,000	3,105,000	3,119,000	3,151,000	FY13	FY14 3,659,700	3,740,948	3,863,254	3,966,583	4,071,612	4,166,762	Per

						(FOIE	Jasi)						i otai (Next
Project costs by source	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Period)
EDB	3,008,000	3,008,000	3,105,000	3,119,000	3,151,000	3,607,000	3,659,700	3,740,948	3,863,254	3,966,583	4,071,612	4,166,762	27,075,859
Related party	-	-		-	-	-		-				-	-
Other sources	-	-		-	-	-	-	-	-	-	-	-	
To be tendered	-	-		-	-	-		-	-	-	-	-	-
Total Project/Programme	3,008,000	3,008,000	3,105,000	3,119,000	3,151,000	3,607,000	3,659,700	3,740,948	3,863,254	3,966,583	4,071,612	4,166,762	27,075,85

Quantum of Input Costs
IM reference: Schedule D18 - Capital and Operating Expenditure Information

Labour	2.633.110	2.663.706	2.713.063	2.793.940	2.860.544	2.927.909	2.987.720
Labour	2,633,110	2,663,706	2,713,063	2,793,940	2,860,544	2,927,909	2,987,720
Non-labour	973,890	995,994	1,027,885	1,069,314	1,106,039	1,143,703	1,179,042
Total	3,607,000	3,659,700	3,740,948	3,863,254	3,966,583	4,071,612	4,166,762
	TOUE	FDIE	200110	T0115	TOUT	TOUT	FDIE

CPP160 (Nom) Page 63

### CPP161 (Nom)

Project/Programme Name:		Finance
Project/Programme Reference:		161
Project/Programme Description:	Ongoing operational expenditure for the finance function	
CPP Reference:		CPP161
Service Category:		(e) Other
Opex Category:	General Management, Administration and O	verheads

								Nominal (6)						
							1	Nominal (\$)		Next P	eriod			
			Cui	rrent Period (Actu	ıal)		Assassment Pr	eriod (Forecast)			P Period (Forecas	4)		
Asset Category	Accest Tyme	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total (Ne
sset Category	Asset Type			-	-	-				-	F Y 1 /			Period
Assets owned by the EDB but installed at bulk		-	-	-	-		-	-	-	-	-	-	-	
supply points owned by others		-	-	-	-	-	-	-	-	-	-	-	-	
	Subtotal	-	-	-	-	-	-	-	-	-	-	-		
	Cubicital							1			I			ı
	Subtransmission													
	66 kV Overhead lines		-				-				-	-		
	66 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-		
	<b>,</b>	•							•					
	33 kV Overhead lines	-	-	-	-		-	-	-	-	-	-		
	33 kV Underground cables		-	-	-	-	-	-	-	-	-	-	-	l
Sub-transmission network including power	Pilot / Communications Circuits	-	-	-	-	-	-	-	-	-	-	-	-	1
transformers														
	Substations													
	7													
	Zone sub land, site development, buildings and structures Power Transformers	-	-	-	-	-	-	-	-	-	-	-	<u> </u>	
	Protection	-	-	-			-	-	-	-	-	-	-	
	Other items	-	-	-			-	-	-	-	-	-	-	
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	
	Distribution Conductors													
	Signification Conductors													
Distribution network including distribution	11 kV Overhead lines		-	-	-	-	-	-	-	-	-	-		
	11 kV Underground cables		-	-	-	-	-	-	-	-		-		
Distribution network including distribution transformers	Distribution Substations													
transionners	Distribution Substations													
	Distribution transformers		-	-	-		-	-	-	-	-	-		
	Distribution substations (including land)		-	-		•	-	-	-	-	-	-	-	
	Subtotal	-	-	-		-	-	-	-	-	-	-	-	
	Distribution switchgear	-	-	-	-	-	-	-	-	-	-	-	-	1
Switchgear (all voltages)	Subtotal	-	-	-		•	-	-	-	-	-	-	-	
	LV Overhead lines	-	-	-	-		-	-	-	-	-	-	-	
Low voltage distribution network	LV Underground cables Link Pillars & LV customer service connections	-	-	-	-	-	-	-	-	-	-	-		
	Subtotal		-	-	-	-	-	-	-	-	-	-	-	
	Load management	-	-	-	-	-	-	-	-	-	-	-	-	
	SCADA and control Communications Equipment	-	-	-	-	-	-	-	-	-	-	-	<u> </u>	
Supporting or secondary systems	Metering systems	-	-	-		-	-	-	-	-	-	-	-	
	Generators	-	-	-	-	-	-	-	-	-	-	-	-	
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	
on Asset Related Opex	Expenditure Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total
on Addet Related Opex	Network development	- 100	-	-								-		
	Operations	-	-	-	•	•	-	-	-	-	-	-	-	
Network management and operations			-	-		-	-	- 1	-	-	-	-	<u> </u>	
9	Connection and contract management	-			•							-	-	
āi.	Other asset management services	-	-	-	-	-	-		-	-	-			
		-		-		-		-	-	-	-	-	-	
•	Other asset management services	-	-	-	-	-	-	-				-	-	
<u> </u>	Other asset management services Subtotal  Corporate Finance	-	-	-	-	-	-		-	-	-			8,855
<u> </u>	Other asset management services Subtotal  Corporate Finance Business information solutions	-	-	-	-	-	-	-	-	-	-	-	-	8,855
	Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates	-	- - 1,000,000 - -	-	1,027,000	-	1,089,000	-	- 1,243,099 - -	- 1,279,222 - -	- 1,310,652 -	- 1,342,883 - -	1,375,936 - -	8,85
General management, administration and	Other asset management services  Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage)	-	-	-	-	-	-	-	-	-	-	-	-	8,85
	Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates	1,000,000 	- - 1,000,000 - -	987,000 - - - -	1,027,000	- - 955,000 - -	1,089,000	- 1,214,581 - -	- 1,243,099 - -	- 1,279,222 - - -	- 1,310,652 - -	- 1,342,883 - - -	- 1,375,936 - - -	8,85
General management, administration and	Other asset management services  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property	1,000,000	- - 1,000,000 - - - - - -	987,000	- - 1,027,000 - - - - - -	955,000 - 950,000 - - - -	- 1,089,000 - - - - -	- 1,214,581 - - - - -	- 1,243,099 - - - - -	- 1,279,222 - - - - -	1,310,652 	- 1,342,883 - - - - - - -	- 1,375,936 - - - - - -	8,85
General management, administration and	Other asset management services  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake	1,000,000	1,000,000 	987,000 - - - - - - - -	1,027,000 - - - - - - - -	955,000	1,089,000 	1,214,581	1,243,099	- 1,279,222 - - - - - - -	1,310,652	1,342,883	1,375,936 - - - - - - -	
General management, administration and	Other asset management services  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property	1,000,000	1,000,000 	987,000 - - - - - - - -	- - 1,027,000 - - - - - -	955,000 - 950,000 - - - -	- 1,089,000 - - - - -	- 1,214,581 - - - - -	- 1,243,099 - - - - -	- 1,279,222 - - - - -	1,310,652 	- 1,342,883 - - - - - - -	- 1,375,936 - - - - - -	
General management, administration and	Other asset management services  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake	1,000,000	1,000,000 - 1,000,000 	987,000 987,000	1,027,000 	955,000	1,089,000 	1,214,581	1,243,099	1,279,222	1,310,652 	1,342,883	1,375,936 - - - - - - -	8,85
General management, administration and	Other asset management services  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake  Subtotal	1,000,000	1,000,000 1,000,000	987,000 	1,027,000 1,027,000	955,000	1,089,000 	1,214,581	1,243,099	1,279,222 	1,310,652 1,310,652 1,310,652	1,342,883 	1,375,936 	8,85
General management, administration and	Other asset management services  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake  Subtotal	1,000,000	1,000,000 1,000,000	987,000 987,000	1,027,000 1,027,000	955,000	1,089,000 	1,214,581	1,243,099	1,279,222 	1,310,652 	1,342,883 	1,375,936 	8,85
General management, administration and	Other asset management services  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake  Subtotal	1,000,000	1,000,000	987,000 	1,027,000	955,000	1,089,000	1,214,581	1,243,099	1,279,222	1,310,652 	1,342,883 	1,375,936 	8,85
General management, administration and	Other asset management services  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake  Subtotal	1,000,000	1,000,000	987,000 	1,027,000	955,000	1,089,000 	1,214,581 	1,243,099	1,279,222	1,310,652 	1,342,883 	1,375,936 	8,856
General management, administration and	Other asset management services  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake  Subtotal  Total Project/Programme	1,000,000	1,000,000	987,000 	1,027,000	955,000	1,089,000 	1,214,581	1,243,099	1,279,222	1,310,652 	1,342,883 	1,375,936 	8,855 8,855
General management, administration and	Other asset management services  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake  Subtotal  Total Project/Programme  Project costs by source EDB	1,000,000 	1,000,000 1,000,000 Cur	987,000 987,000 987,000  987,000  Nominal terms (\$	1,027,000 1,027,000 1,027,000	955,000 955,000	1,089,000  1,089,000  1,089,000  Assessm (Fore	1,214,581 	1,243,099 	1,279,222	1,310,652	1,342,883 	1,375,936 	8,855 8,855 8,855
General management, administration and	Other asset management services  Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake  Subtotal  Total Project/Programme  Project costs by source EDB Related party	1,000,000  1,000,000  1,000,000	1,000,000	987,000	1,027,000 1,027,000 1,027,000	955,000 	1,089,000  1,089,000  1,089,000  Assessm (Fore	1,214,581 	1,243,099	1,279,222	1,310,652	1,342,883	1,375,936 	8,855
General management, administration and	Other asset management services  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake  Subtotal  Total Project/Programme  Project costs by source EDB	1,000,000  1,000,000  1,000,000	1,000,000  1,000,000  1,000,000  Cur  FY09 1,000,000	987,000	1,027,000  1,027,000  1,027,000  1,027,000  1,027,000	955,000 	1,089,000  1,089,000  1,089,000  Assessm (Fore	1,214,581	1,243,099 1,243,099 1,243,099 FY15 1,243,099	1,279,222	1,310,652	1,342,883 	1,375,936  1,375,936  1,375,936  FY19 1,375,936	8,855 8,855 8,855

Quantum of Input Costs
IM reference: Schedule D18 - Capital and Operating Expenditure Information

	103,495 3 <b>75.936</b>
3,827 390,966	103,495
,825 951,916 9	972,441
931	931,825 951,916 9

CPP161 (Nom) Page 64

### CPP164 (Nom)

Project/Programme Name:	Information solutions - corporate systems
Project/Programme Reference:	164
Project/Programme Description:	Information solutions - corporate systems
000 0 /	ODDIO
CPP Reference:	CPP164
Service Category:	(e) Other
Opex Category:	General Management, Administration and Overheads

								Nominal (#)						
								Nominal (\$)		Next P	eriod			
			Cur	rent Period (Actu	al)		Assessment Per	riod (Forecast)		СРІ	Period (Forecas	st)		
sset Category	Asset Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total (Ne
		-	-	-	-	-	-	-	-	-	-	-	-	
ssets owned by the EDB but installed at bulk		-	-	-	-	-	-	-	-	-	-	-	-	
supply points owned by others		-	-	-	-	-	-	-	-	-	-	-	-	
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	
	Subtransmission													
	66 kV Overhead lines		-	-	-	-	-	-	-	-	-	-	-	
	66 kV Underground cables	-	-	-	-	-	-	- 1	-	-	- 1	-	-	l
	33 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	
	33 kV Underground cables	-	-	-		-	-	-	-	-	-	-	-	<u> </u>
Sub-transmission network including power	Pilot / Communications Circuits	-	-	-	-	-	-	-	-	-	-	-	-	
transformers														
	Substations													
	Zone sub land, site development, buildings and structures	-	-	-	-	-	-	-		-	-	-		
	Power Transformers	-	-	-	-	-	-	-			-	- :	-	
	Protection Other items	-	-	-		-	-	-	•	-	-	-	<u> </u>	
	Subtotal	-	-	-	-	-	-	-		-	-	-		
	Distribution Conductors													
	Distribution Conductors													
	11 kV Overhead lines	•	-	-	-	-		-		-	-	-		
Distribution network including distribution	11 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	•	l .
transformers	Distribution Substations													
	Distribution to a of a constant		-								-	- 1	-	
	Distribution transformers Distribution substations (including land)	-	-	-		-	-	-		-	-			
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	
	Distribution switchgear													
Switchgear (all voltages)	Subtotal	-	-	-	-	-	-	-		-	-	-	-	
	LV Overhead lines LV Underground cables	-	-	-	-	-	-	-		-	-	-	· ·	
Low voltage distribution network	Link Pillars & LV customer service connections	-	-	-	-	-	-	-	-	-	-	-	-	
	Subtotal		-	-		-	-	-	-	-	-	-	-	
	Load management			-		_	-		-	-		-		
	SCADA and control	-	-	-	-	-	-	-	-	-	-	-	-	
Supporting or secondary systems	Communications Equipment Metering systems	-	-	-	•	-	-	-	-	-	-	-	-	
	Generators	-	-	-		-	-	-		-	-	-	<u> </u>	
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	
on Asset Related Opex	Evnanditura Tuna	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Tota
in Asset Related Opex	Expenditure Type  Network development	1100	1109	-		- 1112		- 1114	-			-		Tota
	Operations	-	-	-	-	-	-	-	-	-	-	-	-	
Network management and operations	Connection and contract management Other asset management services		-	-	<u>:</u> _	-	-	-	<u> </u>	-	-	-	<u> </u>	
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	
	T-													
	Corporate Finance	-	-	-	-	-	-	-	<u> </u>	-	-	-	-	
	Business information solutions	1,210,000	1,374,000	1,590,000	1,741,000	1,908,000	2,634,000	2,159,410	2,064,906	2,116,292	2,620,544	2,356,537	2,415,801	16,367
General management, administration and	Local authority infrastructure rates Insurance (Business Interruption and Material Damage)	-	-	-	<u> </u>	-	-	-	<u> </u>	-	-	-	<u> </u>	
overheads	Industry levies	-	-	-		-	-	-		-	-	-		
	Commercial and regulatory		-	-	-	-	-	-	-	-	-	-	-	
	Property  Earthquake	•	-	-	<u> </u>	-	-	-	<u> </u>	-	-	-	· ·	
	Earthquake Subtotal	1,210,000	1,374,000	1,590,000	1,741,000	1,908,000	2,634,000	2,159,410	2,064,906	2,116,292	2,620,544	2,356,537	2,415,801	16,36
	Table 19 and 19		10-101	4 500 000	4=		0.001.001		0.001.001					
	Total Project/Programme	1,210,000	1,374,000	1,590,000	1,741,000	1,908,000	2,634,000	2,159,410	2,064,906	2,116,292	2,620,544	2,356,537	2,415,801	16,36
				Nominal terms (\$)						Real terms				
							Aa	mt Dovin		Next P	eriod	-		
			Curi	rent Period (Acti	uai)		Assessme (Fore			CPF	Period (Foreca	ıst)		Total (f
	Project costs by source	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Perio
	EDB	1,210,000	1,374,000	1,590,000	1,741,000	1,908,000	2,634,000	2,159,410	2,064,906	2,116,292	2,620,544	2,356,537	2,415,801	16,36
													-	ı —
	Related party	-	-	-		-	-							
	Related party Other sources To be tendered	-	-	-	-	-	-	-	-	-	-	-		

Quantum of Input Costs

IM reference: Schedule D18 - Capital and Operating Expenditure Information

Labour	1,764,780	1,441,596	1,372,464	1,401,827	1,729,850	1,550,170	1,583,594
Non-labour	869,220	717,815	692,443	714,465	890,694	806,368	832,207
Total	2,634,000	2,159,410	2,064,906	2,116,292	2,620,544	2,356,537	2,415,801
	TRUE						

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# CPP165 (Nom)

Project/Programme Name:	Commercial and regulatory
Project/Programme Reference:	165
Project/Programme Description:	Ongoing operational expenditure for the commercial function
	including billing, pricing, regulatory compliance and strategy
CPP Reference:	CPP165
Service Category:	(e) Other
Opex Category:	General Management, Administration and Overheads

							•	Nominal (\$)						
			Cu	rrent Period (Actu	al)					Next P				
			- Ou	Trent r enou (Aetu	uij		Assessment Pe	eriod (Forecast)		CPI	P Period (Forecast	t)		Total (Ne
sset Category	Asset Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Period
		-	-	-		-	-	-	-	-	-	-		_
ssets owned by the EDB but installed at bulk supply points owned by others			-	-	-	-	-	-	-	-		-	-	
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	•	
	Subidia		_	- 1		-		- 1		-				
	Subtransmission													
	66 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	
	66 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-		
	33 kV Overhead lines	-	_	_		_	_	_	-	_	-	-		
	33 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-		
Sub-transmission network including power			1											
transformers	Pilot / Communications Circuits	-	-	-	•	-	-	-	-	-	-	-		<u> </u>
	Substations													
	Zona sub land, site development, buildings and structures													
	Zone sub land, site development, buildings and structures Power Transformers			-			-	-		-	-		-	
	Protection	-	-	-	-	-	-	-	-	-	-	-		
	Other items Subtotal	-	-	-	-	-		-	-		-	-	<u>.</u>	<del>                                     </del>
	Subtotal		-	- 1		-		- 1		-				<u> </u>
	Distribution Conductors		-	-	-	-	-	-	-		-	-		_
	11 kV Overhead lines	-	-	_	-		-	-	-		-	-		
	11 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-		
Distribution network including distribution	Distribution Cubatations													
transformers	Distribution Substations													
	Distribution transformers	-	-	-	-	-	-	-	-	-	-	-	•	
	Distribution substations (including land)  Subtotal	-	-	-	-	-	-	-	-	-	-		-	<del>                                     </del>
	Gubtotai			- 1				- 1					-	
Switchgear (all voltages)	Distribution switchgear	-	-	-		-	-	-	-	-	-	-		
5 , 5 ,	Subtotal		-	-	-	-	-	- 1	-	-	-	-		<u> </u>
	LV Overhead lines	-	-	-		-	-	-	-	-	-	-		
Low voltage distribution network	LV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	
	Link Pillars & LV customer service connections  Subtotal	-	-	-	-	-	-	-	-	-	-	-		<del>                                     </del>
	Load management SCADA and control	-	-	-	-	-	-	-	-	-	-	-	-	-
Supporting or accordant quatema	Communications Equipment	-	-	-	-	-	-	-	-	-	-	-	-	
Supporting or secondary systems	Metering systems	-	-	-	-	-	-	-	-	-	-	-	-	
	Generators Subtotal	-	-	-	<u> </u>		-	-	-	-	-	-	-	<del> </del>
	Captotal						I.				I.	L.		
on Asset Related Opex	Expenditure Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Tota
	Network development Operations	-	-	-	-	-	-	-	-	-	-	-		<b>-</b>
Network management and operations	Connection and contract management	-	-	-		-	-	-	-	-	-	-		
	Other asset management services Subtotal	-	-	-	-	-	-	-	-		-	-	-	
	Subtotal	-	-	-	-	-	-	- 1	-	-	-		<u>-</u>	<u> </u>
	Corporate	-	-	-	-		-	-	-	-	-	-		
	Finance	-	-	-	-	-	-	-	-	-	-	-	-	
	Business information solutions Local authority infrastructure rates	-	-	-		-	-			-	-			
General management, administration and	Insurance (Business Interruption and Material Damage)	-	-	-	-	-	-	-	-	-	-	-	-	
overheads	Industry levies Commercial and regulatory	1,943,000	2,050,000	2,310,000	2,484,000	1,917,000	1,461,000	2,010,567	2,064,847	2,163,079	2,188,673	2,248,506	2,310,035	14.44
	Property	1,943,000	2,050,000	2,310,000	2,484,000	1,917,000	1,461,000	2,010,567	2,064,847	2,103,079	2,188,673	2,248,506	2,310,035	14,44
	Earthquake	-	-	-	-	-	-		-		-	-	-	
	Subtotal	1,943,000	2,050,000	2,310,000	2,484,000	1,917,000	1,461,000	2,010,567	2,064,847	2,163,079	2,188,673	2,248,506	2,310,035	14,44
	Total Project/Programme	1,943,000	2,050,000	2,310,000	2,484,000	1,917,000	1,461,000	2,010,567	2,064,847	2,163,079	2,188,673	2,248,506	2,310,035	14,44
				Nominal terms (\$)			1			Real terms	(\$FV13)			
			ļ	ivoniniai terms (\$)			<u> </u>			Next P	eriod			
			Cur	rent Period (Act	ual)			ent Period			Period (Forecas	st)		
	Drainet anata by anyon	FY08	FY09	FY10	FY11	FY12		ecast)	FY15		FY17		FY19	Total (I
	Project costs by source EDB	FY08 1,943,000	FY09 2,050,000	FY10 2,310,000	FY11 2,484,000	FY12 1,917,000	FY13 1,461,000	FY14 2,010,567	FY15 2,064,847	FY16 2,163,079	FY17 2,188,673	FY18 2,248,506	FY19 2,310,035	Perio 14,44
	Related party	-	-	2,510,000	2,404,000	-,517,000	-	-	2,004,047	-, .00,079	-	-		1-7,-44
	Other sources	-	-	-	-	-	-	-	-	-	-	-	-	
	To be tendered Total Project/Programme	1,943,000	2,050,000	2,310,000	2,484,000	1,917,000	1,461,000	2,010,567	2,064,847	2,163,079	2,188,673	2,248,506	2,310,035	14,44

	reditions (4)												
									Next P	eriod			
Current Period (Actual)							essment Period (Forecast) CPP Period (Forecast)					Total (Next	
Project costs by source	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15 FY16 FY17 FY18 FY19					Period)
EDB	1,943,000	2,050,000	2,310,000	2,484,000	1,917,000	1,461,000	2,010,567	2,064,847	2,163,079	2,188,673	2,248,506	2,310,035	14,446,707
Related party	-	-	-	-		-	-	-		-		-	-
Other sources	-	-	-	-	-	-	-				-	-	
To be tendered	-	-	-	-		-	-		-	-	-	-	-
Total Project/Programme	1,943,000	2,050,000	2,310,000	2,484,000	1,917,000	1,461,000	2,010,567	2,064,847	2,163,079	2,188,673	2,248,506	2,310,035	14,446,707

Labour Non-labour **Total** 

672,060	919,424	937,508	976,674	982,700	1,003,888	1,025,534
788,940	1,091,143	1,127,339	1,186,405	1,205,973	1,244,618	1,284,501
1,461,000	2,010,567	2,064,847	2,163,079	2,188,673	2,248,506	2,310,035
TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE

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### CPP166 (Nom)

Project/Programme Name:	Communications and engagement
oject/Programme Reference: oject/Programme Description:	Ongoing operational expenditure for communications and
	engagement
CPP Reference:	CPP166
Service Category:	(e) Other
Opex Category:	General Management, Administration and Overheads

								Nominal (\$)						
				B 1 (4-4-	- D					Next P	eriod			
			Cur	rent Period (Actu	al)		Assessment Per	riod (Forecast)		СРІ	P Period (Forecas	st)		Total (Nex
Asset Category	Asset Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Period)
		-	-	-	-	-	-	-	-	-	-	-	-	
Assets owned by the EDB but installed at bulk		-	-	-	-	-	-	-	-	-	-	-	-	-
supply points owned by others		-	-	-	-	-	-	-	-	-	-	-	-	-
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	
	Subtransmission													
	66 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	
	66 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	
	33 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	
	33 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	
Sub-transmission network including power	Pilot / Communications Circuits			-	-	-	-	-	-	-	-	-	-	
transformers														
	Substations													
	Zone sub land, site development, buildings and structures	-	-	-	-	-	-	-	-	-	-	-	-	
	Power Transformers	-	-	-	-	-	-	-	-	-	-	-	-	
	Protection Other items	-	-		-	-	-		-	-	-	-	<u> </u>	
	Other items Subtotal		-	-	-	-	-	-	-	-	-	-	-	
		•	•	Į.										
	Distribution Conductors													
	11 kV Overhead lines		-		-	-	-	-	-	-	-	-		
	11 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-		
Distribution network including distribution transformers	Distribution Substations													
transformers	Distribution Substations													
	Distribution transformers	-	-	-	-	-	-	-	-	-	-	-	-	
	Distribution substations (including land)  Subtotal		-	-	-	-	-	-	-	-	-	-	<u> </u>	
	Subtotal			- 1			- 1			- 1		- 1		
Switchgear (all voltages)	Distribution switchgear	-	-	-	-	-	-	-	-	-	-	-		
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	
	LV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	
Low voltage distribution network	LV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	
-	Link Pillars & LV customer service connections  Subtotal	-	-	-		-	-		-	-	-	-		
	Oublotai		1	Į.			I.		Į.		I I			
						_	_	-						
	Load management	-	-	•	-				-		-	-	-	
0	SCADA and control	-	-	-		-	-	-	-	-	-	-	- - -	
Supporting or secondary systems	SCADA and control Communications Equipment Metering systems	-	-	-	-	-		-		-	-	-	- - -	
Supporting or secondary systems	SCADA and control Communications Equipment Metering systems Generators		-	-	-	- - -		-	-				- - -	
Supporting or secondary systems	SCADA and control Communications Equipment Metering systems		-	-	-	-	-	-	-			-	- - -	
	SCADA and control Communications Equipment Metering systems Generators Subtotal  Expenditure Type		-	-	-	- - -		-	-				- - -	
Supporting or secondary systems  Non Asset Related Opex	SCADA and control Communications Equipment Metering systems Generators Subtotal  Expenditure Type Network development		- - - - - - FY09	- - - - - FY10	-	- - - - - - FY12	-	- - - - - - FY14	- - -	- - - - - - FY16	-	- - - - - - FY18	- - - - - - FY19	Total
	SCADA and control Communications Equipment Metering systems Generators Subtotal  Expenditure Type	-	-		-	-	-	-	- - -	-	-			Total
Non Asset Related Opex	SCADA and control Communications Equipment Metering systems Generators Subtotal  Expenditure Type Network development Operations Connection and contract management Other asset management services	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	- - - - - FY16			FY19	Total
Non Asset Related Opex	SCADA and control Communications Equipment Metering systems Generators Subtotal  Expenditure Type Network development Operations Connection and contract management	FY08	- - - - - - - - -	- - - - - - - - - - - - - -	- - - - - - - - - - -	FY12	FY13	- - - - - - - - - -	- - - - FY15	- - - - - - - - - - -	- - - - - - - - - - - - -		FY19	
Non Asset Related Opex	SCADA and control Communications Equipment Metering systems Generators Subtotal  Expenditure Type Network development Operations Connection and contract management Other asset management services Subtotal	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	- - - - - FY16			FY19	Total
Non Asset Related Opex	SCADA and control Communications Equipment Metering systems Generators Subtotal  Expenditure Type Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total
Non Asset Related Opex	SCADA and control Communications Equipment Metering systems Generators Subtotal  Expenditure Type Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total
Non Asset Related Opex	SCADA and control Communications Equipment Metering systems Generators Subtotal  Expenditure Type Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total
Non Asset Related Opex  Network management and operations	SCADA and control Communications Equipment Metering systems Generators Subtotal  Expenditure Type Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies	FY08  FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17  FY17	FY18	FY19	Total
Non Asset Related Opex  Network management and operations  General management, administration and	SCADA and control Communications Equipment Metering systems Generators  Subtotal  Expenditure Type Network development Operations Connection and contract management Other asset management services  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total
Non Asset Related Opex  Network management and operations  General management, administration and	SCADA and control Communications Equipment Metering systems Generators Subtotal  Expenditure Type Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property	FY08  FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17  FY17	FY18	FY19	Total
Non Asset Related Opex  Network management and operations  General management, administration and	SCADA and control Communications Equipment Metering systems Generators  Subtotal  Expenditure Type Network development Operations Connection and contract management Other asset management services  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory	FY08  FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17  FY17	FY18	FY19	Total
Ion Asset Related Opex  Network management and operations  General management, administration and	SCADA and control Communications Equipment Metering systems Generators Subtotal  Expenditure Type Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake Subtotal	FY08	FY09	FY10	FY11	FY12  FY12	FY13	FY14	FY15	FY16	FY17  FY17	FY18	FY19	Total 8,429 8,429
Ion Asset Related Opex  Network management and operations  General management, administration and	SCADA and control Communications Equipment Metering systems Generators Subtotal  Expenditure Type Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake	FY08	FY09	FY10	FY11	FY12  FY12	FY13  FY13	FY14	FY15	FY16	FY17	FY18	FY19	8,429
Ion Asset Related Opex  Network management and operations  General management, administration and	SCADA and control Communications Equipment Metering systems Generators Subtotal  Expenditure Type Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake Subtotal	FY08	FY09	FY10	FY11	FY12  FY12	FY13	FY14	FY15	FY16  FY16	FY17  FY17	FY18	FY19	8,429
Ion Asset Related Opex  Network management and operations  General management, administration and	SCADA and control Communications Equipment Metering systems Generators Subtotal  Expenditure Type Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake Subtotal	FY08	FY09	FY10	FY11	FY12  FY12	FY13  FY13	FY14	FY15	FY16	FY17  FY17	FY18	FY19	8,429
Network management and operations  General management, administration and	SCADA and control Communications Equipment Metering systems Generators Subtotal  Expenditure Type Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake Subtotal	FY08	FY09	FY10	FY11	FY12  FY12	FY13  FY13	FY14  FY14  1  1  1  1  1  1,126,292  1,126,292  1,126,292	FY15	FY16  FY16  1,203,971  1,203,971  Real terms Next P	FY17  FY17	FY18	FY19	8,429 8,429 8,429
Non Asset Related Opex  Network management and operations  General management, administration and	SCADA and control Communications Equipment Metering systems Generators Subtotal  Expenditure Type Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake Subtotal	FY08	FY09	FY10	FY11	FY12  FY12	FY13  FY13	FY14  FY14  1  1  1  1  1  1,126,292  1,126,292  1,126,292	FY15	FY16  FY16  1,203,971  1,203,971  Real terms Next P	FY17  FY17	FY18	FY19	8,429 8,429 Total (N
Non Asset Related Opex  Network management and operations  General management, administration and	SCADA and control Communications Equipment Metering systems Generators Subtotal  Expenditure Type Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake Subtotal  Project costs by source EDB	FY08  FY08  FY08  FY08  FY08  FY08	FY09	FY10	FY11	FY12	FY13  FY13	FY14	FY15	FY16  FY16	FY17  FY17	FY18	FY19	8,429 8,429 8,429 8,429 8,429
Non Asset Related Opex  Network management and operations  General management, administration and	SCADA and control Communications Equipment Metering systems Generators Subtotal  Expenditure Type Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake Subtotal  Total Project/Programme  Project costs by source EDB Related party	FY08  FY08	FY09	FY10	FY11	FY12	FY13  FY13  FY13	FY14	FY15	FY16  FY16	FY17  FY17	FY18	FY19	8,429 8,429 8,429 8,429 8,429
Non Asset Related Opex  Network management and operations  General management, administration and	SCADA and control Communications Equipment Metering systems Generators Subtotal  Expenditure Type Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake Subtotal  Project costs by source EDB	FY08  FY08  FY08  FY08  FY08  FY08	FY09	FY10	FY11	FY12	FY13  FY13	FY14	FY15	FY16  FY16	FY17	FY18	FY19	8,429 8,429 8,429

Quanti		Costs

Labour	87,520	89,205	90,959	93,331	95,344	97,400	99,500
Non-labour	1,006,480	1,037,087	1,071,491	1,110,640	1,146,229	1,182,960	1,220,867
Total	1,094,000	1,126,292	1,162,450	1,203,971	1,241,573	1,280,359	1,320,367

CPP166 (Nom)

### CPP167 (Nom)

Project/Programme Name:	Infrastructure management
Project/Programme Reference:	167
Project/Programme Description:	Ongoing operational expenditure for infrastructure management functions, including safety and risk management, lifecycle management, strategic planning, network asset management, operations management and engineering support.
CPP Reference:	CPP167
Service Category:	(e) Other
Opex Category:	Network Management and Operations

								Nominal (\$)						
						ļ				Next P	eriod			1
			Cur	rrent Period (Actu	ıal)		Assessment Pe	riod (Forecast)		СРІ	Period (Forecas	st)		Tetal (Na
Asset Category	Asset Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total (Ne Period)
noot catogory	7,0001.1960	-	-	-	-	-	-	-	- 1	-	-		-	
Assets owned by the EDB but installed at bulk			-	-	-	-	-	-	-	-	-	-	-	
supply points owned by others		-	-	-	-	-	-	-	-		-	-	-	
	Subtotal	<del> </del>	-	-	-	-	-	-	-	-	-	-	-	
	•					•	•				•			•
	Subtransmission													
	66 kV Overhead lines	-	-	-	- I	-	-		-	-	-	-	-	
	66 kV Underground cables		-	-	-	-	-		-		-			
	23 IV Overhead lines													
	33 kV Overhead lines 33 kV Underground cables	-		-		-	-	-	-		-	-	-	
Sub-transmission network including power	···													
transformers	Pilot / Communications Circuits	-	-	-	-	-	-	-	-	-	-	-	-	
	Substations													
	Substations													
	Zone sub land, site development, buildings and structures	-	-	-	-	-	-	-	-	-	-	-	-	
	Power Transformers	-	-	-	-	-	-	-	-	-	-	-	-	
	Protection Other items	-	-		-	-	-		-		-	-	<u> </u>	
	Subtotal	-	-	-	-	-	-		-	-	-	-	-	
						•	•						_	
	Distribution Conductors													
	11 kV Overhead lines	-	- '	- 1	- 1	-	- 1	-	-		-	- 1		
	11 kV Underground cables	-	-	-	-	-	-		-	-	-	-		
Distribution network including distribution	0.747 2.70 0 1.747													
transformers	Distribution Substations													
	Distribution transformers	-	-	-	-	-	-	-	-	-	-	-	-	
	Distribution substations (including land)		-	-	-	-	-		-		-	-		
	Subtotal	-	-	-	<u> </u>	-	-	-	-	-	-	-	-	
	Distribution switchgear	-	- '	-	- 1	-	-	-		-	-	-	-	
Switchgear (all voltages)	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	
	LV Overhead lines	-	-	-	-						-	-		
Landa Barata Barata at a san and	LV Underground cables	-	-	-	-	-	-	-	-	-	-	-		
Low voltage distribution network	Link Pillars & LV customer service connections	-	-	-	-	-	-	-	-	-	-	-	-	
	Subtotal		-	-		-	-	-	-	-	-	-	-	
	Load management	-	-	-		-	-	-	-	-	-	- 1	_	
	SCADA and control	-	-	-	-	-	-	-	-	-	-	-	-	
Supporting or secondary systems	Communications Equipment	-	-	-	-	-	-	-	-	-	-	-	-	
	Metering systems Generators	-	-	-	-		-	-			-		-	
	Subtotal	-	-			-		-	-	=	-			
				1	-				-	-	-	-	-	
Non Asset Related Opex	·								-	-	-	1		•
	Expenditure Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	- FY15	- FY16	- FY17	- FY18	- FY19	Total
TOTAL PRODUCTION OF THE	Network development	-	-	-	-	-	FY13	-		-	-	FY18 -	FY19	
Network management and operations	Network development Operations Connection and contract management	3,073,000 1,491,000	3,282,000 1,546,000	3,637,000 1,731,000	4,010,000 1,702,000	- 4,416,000 1,859,000	FY13 - 5,308,000 2,404,000	5,868,647 2,751,741	- 6,044,288 2,814,362	- 6,398,486 2,889,566	- 6,597,645 2,953,747	FY18 - 6,809,406 3,019,372	FY19 - 7,016,044 3,086,474	44,042 19,919
·	Network development Operations Connection and contract management Other asset management services	3,073,000 1,491,000 3,846,000	3,282,000 1,546,000 3,884,000	3,637,000 1,731,000 4,130,000	4,010,000 1,702,000 4,410,000	4,416,000 1,859,000 5,520,000	FY13 - 5,308,000 2,404,000 5,969,000	5,868,647 2,751,741 7,368,219	- 6,044,288 2,814,362 8,056,966	- 6,398,486 2,889,566 8,198,763	- 6,597,645 2,953,747 8,154,417	FY18 - 6,809,406 3,019,372 8,337,064	FY19 - 7,016,044 3,086,474 8,558,335	44,042 19,919 54,642
·	Network development Operations Connection and contract management	3,073,000 1,491,000	3,282,000 1,546,000	3,637,000 1,731,000	4,010,000 1,702,000	- 4,416,000 1,859,000	FY13 - 5,308,000 2,404,000	5,868,647 2,751,741	- 6,044,288 2,814,362	- 6,398,486 2,889,566	- 6,597,645 2,953,747	FY18 - 6,809,406 3,019,372	FY19 - 7,016,044 3,086,474	Total 44,042
·	Network development Operations Connection and contract management Other asset management services	3,073,000 1,491,000 3,846,000	3,282,000 1,546,000 3,884,000	3,637,000 1,731,000 4,130,000	4,010,000 1,702,000 4,410,000	4,416,000 1,859,000 5,520,000	FY13 - 5,308,000 2,404,000 5,969,000	5,868,647 2,751,741 7,368,219	- 6,044,288 2,814,362 8,056,966	- 6,398,486 2,889,566 8,198,763	- 6,597,645 2,953,747 8,154,417	FY18 - 6,809,406 3,019,372 8,337,064	FY19 - 7,016,044 3,086,474 8,558,335	Total 44,042 19,919 54,642
·	Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance	3,073,000 1,491,000 3,846,000 8,410,000	3,282,000 1,546,000 3,884,000 8,712,000	3,637,000 1,731,000 4,130,000 9,498,000	4,010,000 1,702,000 4,410,000 10,122,000	- 4,416,000 1,859,000 5,520,000 11,795,000	FY13 - 5,308,000 2,404,000 5,969,000 13,681,000	5,868,647 2,751,741 7,368,219 15,988,607	- 6,044,288 2,814,362 8,056,966 16,915,616	- 6,398,486 2,889,566 8,198,763 17,486,815	- 6,597,645 2,953,747 8,154,417 17,705,809	FY18 	FY19 7,016,044 3,086,474 8,558,335 18,660,852	44,042 19,919 54,642 118,604
·	Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions	3,073,000 1,491,000 3,846,000 8,410,000	3,282,000 1,546,000 3,884,000 8,712,000	3,637,000 1,731,000 4,130,000 9,498,000	4,010,000 1,702,000 4,410,000 10,122,000	- 4,416,000 1,859,000 5,520,000 11,795,000	FY13 - 5,308,000 2,404,000 5,969,000 13,681,000	5,868,647 2,751,741 7,368,219 15,988,607	6,044,288 2,814,362 8,056,966 16,915,616	- 6,398,486 2,889,566 8,198,763 17,486,815	- 6,597,645 2,953,747 8,154,417 17,705,809	FY18 6,809,406 3,019,372 8,337,064 18,165,841	FY19 - 7,016,044 3,086,474 8,558,335 18,660,852	44,042 19,919 54,642 118,604
Network management and operations	Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates	3,073,000 1,491,000 3,846,000 8,410,000	3,282,000 1,546,000 3,884,000 8,712,000	3,637,000 1,731,000 4,130,000 9,498,000	4,010,000 1,702,000 4,410,000 10,122,000	- 4,416,000 1,859,000 5,520,000 11,795,000	FY13 - 5,308,000 2,404,000 5,969,000 13,681,000	5,868,647 2,751,741 7,368,219 15,988,607	- 6,044,288 2,814,362 8,056,966 16,915,616	- 6,398,486 2,889,566 8,198,763 17,486,815	- 6,597,645 2,953,747 8,154,417 17,705,809	FY18 6,809,406 3,019,372 8,337,064 18,165,841	FY19  7,016,044 3,086,474 8,558,335 18,660,852	44,042 19,919 54,642 118,604
·	Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates insurance (Business Interruption and Material Damage) Industry levies	3,073,000 1,491,000 3,846,000 8,410,000	3,282,000 1,546,000 3,884,000 8,712,000	3,637,000 1,731,000 4,130,000 9,498,000	4,010,000 1,702,000 4,410,000 10,122,000	4,416,000 1,859,000 5,520,000 11,795,000	FY13 - 5,308,000 2,404,000 5,969,000 13,681,000	5,868,647 2,751,741 7,368,219 15,988,607	6,044,288 2,814,362 8,056,966 16,915,616	6,398,486 2,889,566 8,198,763 17,486,815	6,597,645 2,953,747 8,154,417 17,705,809	FY18 6,809,406 3,019,372 8,337,064 18,165,841	FY19 - 7,016,044 3,086,474 8,558,335 18,660,852 - - -	44,042 19,919 54,642 118,604
Network management and operations  General management, administration and	Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory	3,073,000 1,491,000 3,846,000 8,410,000	3,282,000 1,546,000 3,884,000 8,712,000	3,637,000 1,731,000 4,130,000 9,498,000	4,010,000 1,702,000 4,410,000 10,122,000	4,416,000 1,859,000 5,520,000 11,795,000	FY13  5,308,000 2,404,000 5,969,000 13,681,000	5,868,647 2,751,741 7,368,219 15,988,607	6,044,288 2,814,362 8,056,966 16,915,616	6,398,486 2,889,566 8,198,763 17,486,815	6,597,645 2,953,747 8,154,417 17,705,809	FY18 6,809,406 3,019,372 8,337,064 18,165,841	FY19  7,016,044 3,086,474 8,558,335 18,660,852	44,042 19,919 54,642 118,604
Network management and operations  General management, administration and	Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property	3,073,000 1,491,000 3,846,000 8,410,000	3,282,000 1,546,000 3,884,000 8,712,000	3,637,000 1,731,000 4,130,000 9,498,000	4,010,000 1,702,000 4,410,000 10,122,000	4,416,000 1,859,000 5,520,000 11,795,000	FY13 - 5,308,000 2,404,000 5,969,000 13,681,000	5,868,647 2,751,741 7,368,219 15,988,607	6,044,288 2,814,362 8,056,966 16,915,616	6,398,486 2,889,566 8,198,763 17,486,815	6,597,645 2,953,747 8,154,417 17,705,809	FY18 6,809,406 3,019,372 8,337,064 18,165,841	FY19 - 7,016,044 3,086,474 8,558,335 18,660,852 - - -	44,04 19,91 54,64 118,60
Network management and operations  General management, administration and	Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory	3,073,000 1,491,000 3,846,000 8,410,000	3,282,000 1,546,000 3,884,000 8,712,000	3,637,000 1,731,000 4,130,000 9,498,000	4,010,000 1,702,000 4,410,000 10,122,000	4,416,000 1,859,000 5,520,000 11,795,000	FY13 - 5,308,000 2,404,000 5,969,000 13,681,000	5,868,647 2,751,741 7,368,219 15,988,607	6,044,288 2,814,362 8,056,966 16,915,616	6,398,486 2,889,566 8,198,763 17,486,815	6,597,645 2,953,747 8,154,417 17,705,809	FY18 6,809,406 3,019,372 8,337,064 18,165,841	FY19 - 7,016,044 3,086,474 8,558,335 18,660,852 - - -	44,04 19,91 54,64
Network management and operations  General management, administration and	Network development Operations Connection and contract management Other asset management services  Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake Subtotal	3,073,000 1,491,000 3,846,000 8,410,000	3,282,000 1,546,000 3,884,000 8,712,000	3,637,000 1,731,000 4,130,000 9,498,000	4,010,000 1,702,000 4,410,000 10,122,000	4,416,000 1,859,000 5,520,000 11,795,000	FY13	5,868,647 2,751,741 7,368,219 15,988,607	6,044,288 2,814,362 8,056,966 16,915,616	6,398,486 2,899,566 8,198,763 17,486,815	6,597,645 2,953,747 8,154,417 17,705,809	FY18	FY19  7.016.044 3.086.474 8.558,335 18,660.852	44,04 19,91 54,64 118,60
Network management and operations  General management, administration and	Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake	3,073,000 1,491,000 3,846,000 8,410,000	3,282,000 1,546,000 3,884,000 8,712,000	3,637,000 1,731,000 4,130,000 9,498,000	4,010,000 1,702,000 4,410,000 10,122,000	4,416,000 1,859,000 5,520,000 11,795,000	FY13 - 5,308,000 2,404,000 5,969,000 13,681,000	5,868,647 2,751,741 7,368,219 15,988,607	6,044,288 2,814,362 8,056,966 16,915,616	6,398,486 2,889,566 8,198,763 17,486,815	6,597,645 2,953,747 8,154,417 17,705,809	FY18	FY19  7.016.044 3.086.474 8.558,335 18,660.852	44,04 19,91 54,65 118,60
Network management and operations  General management, administration and	Network development Operations Connection and contract management Other asset management services  Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake Subtotal	3,073,000 1,491,000 3,846,000 8,410,000	3,282,000 1,546,000 3,884,000 8,712,000	3,637,000 1,731,000 4,130,000 9,498,000	4,010,000 1,702,000 4,410,000 10,122,000	4,416,000 1,859,000 5,520,000 11,795,000	FY13	5,868,647 2,751,741 7,368,219 15,988,607	6,044,288 2,814,362 8,056,966 16,915,616	6,398,486 2,898,566 8,199,763 17,486,815	6,597,645 2,953,747 8,154,417 17,705,809	FY18	FY19  7.016.044 3.086.474 8.558,335 18,660.852	44,04 19,91 54,64 118,60
Network management and operations  General management, administration and	Network development Operations Connection and contract management Other asset management services  Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake Subtotal	3,073,000 1,491,000 3,846,000 8,410,000	3,282,000 1,546,000 3,884,000 8,712,000	3,637,000 1,731,000 4,130,000 9,498,000	4,010,000 1,702,000 4,410,000 10,122,000	4,416,000 1,859,000 5,520,000 11,795,000	FY13	5,868,647 2,751,741 7,368,219 15,988,607	6,044,288 2,814,362 8,056,966 16,915,616	6,398,486 2,899,566 8,198,763 17,486,815	6,597,645 2,953,747 8,154,417 17,705,809	FY18	FY19  7.016.044 3.086.474 8.558,335 18,660.852	44,04 19,91 54,64 118,60
Network management and operations  General management, administration and	Network development Operations Connection and contract management Other asset management services  Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake Subtotal	3,073,000 1,491,000 3,846,000 8,410,000	3,282,000 1,546,000 3,884,000 8,712,000	3,637,000 1,731,000 4,130,000 9,498,000	4,010,000 1,702,000 4,410,000 10,122,000	4,416,000 1,859,000 5,520,000 11,795,000	FY13	5,868,647 2,751,741 7,368,219 15,988,607	6,044,288 2,814,362 8,056,966 16,915,616	6,398,486 2,899,566 8,199,763 17,486,815	6,597,645 2,953,747 8,154,417 17,705,809	FY18  6.809.406 3.019.372 8.337.064 18,165,841	FY19  7.016.044 3.086.474 8.558,335 18,660.852	44,04 19,91 54,64 118,60
Network management and operations  General management, administration and	Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake Subtotal	3,073,000 1,491,000 3,846,000 8,410,000	3,282,000 1,546,000 3,884,000 8,712,000	3,637,000 1,731,000 4,130,000 9,498,000 	4,010,000 1,702,000 4,410,000 10,122,000	4,416,000 1,859,000 5,520,000 11,795,000	FY13	5,868,647 2,751,741 7,368,219 15,988,607	6,044,288 2,814,362 8,056,966 16,915,616	6,398,486 2,899,566 8,199,763 17,486,815	6,597,645 2,953,747 8,154,417 17,705,809	FY18  6.809.406 3.019.372 8.337.064 18,165,841	FY19  7,016,044 3,086,474 8,558,335 18,660,852	44,043 19,911 54,641 118,60
Network management and operations  General management, administration and	Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake Subtotal  Total Project/Programme	3,073,000 1,491,000 3,846,000 8,410,000	3,282,000 1,546,000 3,884,000 8,712,000 	3,637,000 1,731,000 4,130,000 9,498,000 	4,010,000 1,702,000 4,410,000 10,122,000 	4,416,000 1,859,000 5,520,000 11,795,000 	FY13 - 5.308.000 2.404.000 5.969.000 13.681,000	5,868,647 2,751,741 7,368,219 15,988,607	6,044,288 2,814,362 8,056,966 16,915,616	6,398,486 2,899,566 8,199,763 17,486,815 	- 6.597,645 2,953,747 8,154,417 17,705,809	FY18  6.809.406 3.019.372 8.337.064 18,165,841	FY19  7,016,044 3,086,474 8,558,335 18,660,852	44,042 19,919 54,642 118,600
Network management and operations  General management, administration and	Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake Subtotal  Total Project/Programme  Project costs by source EDB	3,073,000 1,491,000 3,846,000 8,410,000	3,282,000 1,546,000 3,884,000 8,712,000 	3,637,000 1,731,000 4,130,000 9,498,000 	4,010,000 1,702,000 4,410,000 10,122,000 	4,416,000 1,859,000 5,520,000 11,795,000	FY13	5,868,647 2,751,741 7,368,219 15,988,607	6,044,288 2,814,362 8,056,966 16,915,616	6,398,486 2,899,566 8,199,763 17,486,815	6,597,645 2,953,747 8,154,417 17,705,809	FY18  6.809.406 3.019.372 8.337.064 18,165,841	FY19  7,016,044 3,086,474 8,558,335 18,660,852	44,042 19,919 54,642 118,600
Network management and operations  General management, administration and	Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake Subtotal  Total Project/Programme  Project costs by source EDB Related party Other sources	3,073,000 1,491,000 3,846,000 8,410,000	3,282,000 1,546,000 3,884,000 8,712,000	3,637,000 1,731,000 4,130,000 9,498,000 	4,010,000 1,702,000 4,410,000 10,122,000 	4,416,000 1,859,000 5,520,000 11,795,000 	FY13 - 5.308.000 2.404.000 5.969.000 13.681,000	5,868,647 2,751,741 7,368,219 15,988,607	6,044,288 2,814,362 8,056,966 16,915,616	6,398,486 2,899,566 8,199,763 17,486,815 	6,597,645 2,953,747 8,154,417 17,705,809	FY18	FY19  7,016,044 3,086,474 8,558,335 18,660,852	44,042 19,919 54,642 118,600
Network management and operations  General management, administration and	Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake Subtotal  Total Project/Programme  Project costs by source EDB EDB Related party	3,073,000 1,491,000 3,846,000 8,410,000 	3,282,000 1,546,000 3,884,000 8,712,000	9,498,000  9,498,000  9,498,000  9,498,000  9,498,000	4,010,000 1,702,000 4,410,000 10,122,000	4,416,000 1,859,000 5,520,000 11,795,000 	FY13	5,868,647 2,751,741 7,368,219 15,988,607 	6,044,288 2,814,362 8,056,966 16,915,616	6,398,486 2,899,566 8,199,763 17,486,815 	6,597,645 2,953,747 8,154,417 17,705,809	FY18  6.809.406 3.019.372 8.337.064 18,165.841	FY19  7,016,044 3,086,474 8,558,335 18,660,852	44,042 19,918 54,642 118,604  118,604  Total (N Perioc 118,604

Quanti		Costs

Labour	11,957,980	13,951,218	14,727,538	15,203,344	15,375,632	15,753,096	16,159,244
Non-labour	1,723,020	2,037,389	2,188,078	2,283,472	2,330,177	2,412,745	2,501,608
Total	13,681,000	15,988,607	16,915,616	17,486,815	17,705,809	18,165,841	18,660,852

CPP167 (Nom)

### CPP168 (Nom)

Project/Programme Name:	Property maintenance
Project/Programme Reference:	168
	Ongoing operational expenditure for maintenance of corporate property.
CPP Reference:	CPP168
Service Category:	(e) Other
Opex Category:	General Management, Administration and Overheads

								Nominal (\$)						
			C	ant Bariad (Aatu	-n					Next Per	riod			
			Curr	ent Period (Actua	ai)		Assessment Per	riod (Forecast)		CPP	Period (Forecast)			Total (Next
Asset Category	Asset Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Period)
		-	-	-	-	-	-		-	-	-	-	-	-
Assets owned by the EDB but installed at bulk		-	-	-	-	-	-	-	-	-	-	-	-	-
supply points owned by others		-	-	-	-	-	-	-	-	-	-	-	-	-
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-
	Subtransmission													
				_					_					
	66 kV Overhead lines 66 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-
	06 KV Ortuerground cables		-	-	-	-	-	-	-	-	-	-	-	-
	33 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	
	33 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub-transmission network including power transformers	Pilot / Communications Circuits	-	-	-	-	-	-	-	-	-	-	-	-	-
transionners	0.1.00													
	Substations													
	Zone sub land, site development, buildings and structures	-	-	-	-	•	-			-	-	-		-
	Power Transformers	-	-						-	-	-	-		
	Protection Other items			-	-		-	-	-	-				-
	Subtotal	-	-	-	-		-		-	-	-	-	-	
	District the October													
	Distribution Conductors													
	11 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-
Distribution network including distribution	11 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-
transformers	Distribution Substations													
	Distribution transformers Distribution substations (including land)	-	-	-	-	-		-	-		-	-	-	
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-
Switchgear (all voltages)	Distribution switchgear Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-
			I.	I	I.		I.		ı.		ı	II.		
	LV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-
Low voltage distribution network	LV Underground cables Link Pillars & LV customer service connections	-	-	-	-		-	-	-	-	-	-	-	-
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-
	Load management		-	- 1										
	SCADA and control	-	-	-	-	-	-	-	-	-	-	-	-	-
Supporting or secondary systems	Communications Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
,	Metering systems Generators	-	-	- :	-					-			-	-
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	_
		-	-	- 1			-			-	-	-	-	
Non Asset Related Opex	Expenditure Type	- FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	- FY18	- FY19	Total
·		FY08 -	FY09	FY10 -	FY11	FY12 -	FY13	FY14 -	FY15	FY16	- FY17 -	FY18 -	FY19 -	Total -
Non Asset Related Opex  Network management and operations	Expenditure Type Network development Operations Connection and contract management	-	-	- - -	- - -	-		-		- - -			-	-
·	Expenditure Type Network development Operations Connection and contract management Other asset management services	-	-	-	-	-	-		-	-	-	-	-	-
·	Expenditure Type Network development Operations Connection and contract management	-	- - -	- - -	- - -	-	- - -		- - -			- - -	-	-
·	Expenditure Type  Network development Operations Connection and contract management Other asset management services Subtotal  Corporate	-	-	-	-	-	-	-	-	-	-		-	- - - -
·	Expenditure Type  Network development Operations Connection and contract management Other asset management services  Subtotal  Corporate Finance	-	-		-	-		-	-	-	-	-	-	-
·	Expenditure Type  Network development Operations Connection and contract management Other asset management services Subtotal  Corporate	-	-	-	-	-	-	-	-	-	-		-	-
Network management and operations  General management, administration and	Expenditure Type Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage)	-	-	-	-		-		-	-	-			-
Network management and operations	Expenditure Type  Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies			-	-		-		-		-			-
Network management and operations  General management, administration and	Expenditure Type Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage)	-	-	-	-	-	-	-	-	-			-	-
Network management and operations  General management, administration and	Expenditure Type  Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake	- - - - - - - - - - - - - - - - - - -		- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -				- - - - - - - - - - - - - - - - - - -			- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -
Network management and operations  General management, administration and	Expenditure Type Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property	-	-						-	-		-		- - - - - - - - - - - - - - - - - - -
Network management and operations  General management, administration and	Expenditure Type  Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -				- - - - - - - - - - - - - - - - - - -			- - - - - - - - - - - - - - - - - - -	
Network management and operations  General management, administration and	Expenditure Type  Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake Subtotal	- - - - - - - - - - 201,000		- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	1,433,301				944,976	- - - - - - - - - - - - - - - - - - -	
Network management and operations  General management, administration and	Expenditure Type  Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake Subtotal	- - - - - - - - - - 201,000		- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	1,433,301			913,357 913,357 913,357	944,976	- - - - - - - - - - - - - - - - - - -	
Network management and operations  General management, administration and	Expenditure Type  Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake Subtotal	- - - - - - - - - - 201,000		- - - - - - - - - - - - - - - - - - -		- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	1,433,301 1,433,301			913,357 913,357 913,357 913,357	944,976 944,976	- - - - - - - - - - - - - - - - - - -	
Network management and operations  General management, administration and	Expenditure Type Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake Subtotal  Total Project/Programme					- - - - - - - - - 397,000		1,433,301 1,433,301 1,433,301			913,357 913,357 913,357 913,057 913,057 913,057	944,976	980,109 980,109	7,673,9 Total (Nex
Network management and operations  General management, administration and	Expenditure Type  Network development Operations Connection and contract management Other asset management services  Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake  Subtotal  Total Project/Programme					- - - - - - - - - - - - - - - - - - -	1,672,000 Assessme (Forec	1,433,301 1,433,301 1,433,301 1,433,301					- - - - - - - - - - - - - - - - - - -	7,673,9 7,673,9 7 Total (Nex
Network management and operations  General management, administration and	Expenditure Type Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake  Total Project/Programme  Project costs by source EDB							1,433,301 1,433,301 1,433,301 1,433,301 1,433,301			913,357 913,357 913,357 Period (Forecast FY17 913,357	944,976 944,976 PY18 944,976		7,673,9  Total (Nex Period) 7,673,9
Network management and operations  General management, administration and	Expenditure Type  Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake Subtotal  Total Project/Programme  Project costs by source EDB Related party					- - - - - - - - - - - - - - - - - - -	1,672,000 Assessme (Forec	1,433,301 1,433,301 1,433,301 1,433,301					- - - - - - - - - - - - - - - - - - -	7,673,9 7,673,9 7,673,9 7,673,9 7,673,9
Network management and operations  General management, administration and	Expenditure Type Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake  Total Project/Programme  Project costs by source EDB						1,672,000 1,672,000 1,672,000 FY13 1,672,000	1,433,301 1,433,301 1,433,301 1,433,301 1,433,301			913,357 913,357 913,357 913,357 913,357 913,357	944,976 944,976 944,976	980,109 980,109 980,109	7,673,9 7,673,9 7 Total (Nex

 Quantum o	f Input Co	osts		

Labour	-	-	-	-	-	-	-
Non-labour	1,672,000	1,433,301	848,480	881,688	913,357	944,976	980,109
Total	1,672,000	1,433,301	848,480	881,688	913,357	944,976	980,109
	TDUE	TOUE	TOUE	TDUE	TDUE	TDUE	TOUE

CPP168 (Nom)

### CPP169 (Nom)

Project/Programme Name:	Insurance
Project/Programme Reference:	169
Project/Programme Description:	Expenditure for liability insurance policies and non-liability
	insurance policies (business interruption and material damage).
CPP Reference:	CPP169
Service Category:	(e) Other
Opex Category:	General Management, Administration and Overheads

								Nominal (\$)						
			_					1		Next P	eriod			1
			Curi	ent Period (Actua	al)		Assessment Per	iod (Forecast)		CPF	Period (Forecas	t)		T
Asset Category	Asset Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total (Ne: Period)
Account Catogory	The control of the co	-	-	-	-	-	-	-	-	-	-	-	-	1 0.104/
Assets owned by the EDB but installed at bulk		-		-	-	-	-	-	-	-	-	-	-	
supply points owned by others		-	-	-	-	-	-	-	-	-	-		-	
	Subtotal	<del> </del>	-	-	-	-	-	-	-	-	-	-	-	
				•	•		•	•		•		•		•
	Subtransmission													
	66 kV Overhead lines	-		-	-	-	-	-	-	-	-	-	-	
	66 kV Underground cables	-	-	-	-	-	-		-	-		-		
	22 by Overhead lines													1
	33 kV Overhead lines 33 kV Underground cables	-	-			-	-	-	-	-	-		-	
Sub-transmission network including power				•										
transformers	Pilot / Communications Circuits	-	-	-	-	-	-	-	-	-	-	-	-	
	Substations													
	Substations													
	Zone sub land, site development, buildings and structures	-	-	-	-	-	-	-	-	-	-	-	-	
	Power Transformers  Protection	-	-	-	-	-	-	-	-	-	-	-		
	Protection Other items	-		-						-			<u>-</u>	
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	
	Distribution County stars													
	Distribution Conductors													
	11 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	
Brand and a second feet and a second and	11 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	
Distribution network including distribution transformers	Distribution Substations													
transformers	Distribution Substations													
	Distribution transformers	-	-	-	-	-	-	-	-	-	-	-	-	
	Distribution substations (including land)  Subtotal	-	-		-	-	-	-	-	-	-	-		
	Subiotal		- 1		- 1	- 1	- 1				- 1	- 1		I
Switchgear (all voltages)	Distribution switchgear	-	-	-	-	-	-	-	-	-	-	-		
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	
	LV Overhead lines	-	-	-	-	-	-	-	-	-	-	-		
Low voltage distribution network	LV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	
g	Link Pillars & LV customer service connections  Subtotal	-	-	-	-	-	-		-	-	-	-		
	Subtotal		1		- 1	- 1	- 1	- 1	- 1	- 1	- 1	- 1		1
	Load management	-	-	-	-	-	-	-	-	-	-	-	-	
	SCADA and control Communications Equipment	-	-		-	-	-	-	-	-	-	-	<u> </u>	
Supporting or secondary systems	Metering systems	-	-	-	-	-	-	-	-	-	-	-		
	Generators	-	-	-	-	-	-	-	-	-	-	-	-	
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	
Non Asset Related Opex	Expenditure Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total
TOTAL TOTAL OF THE														
	Network development	-		-	-	-	-	-	•	-	-	-	-	
Notwork management and an artist	Operations	-	-	-	-	-	-	-	-	-	-	-	-	
Network management and operations	Operations Connection and contract management	-						-	-	- - -	- - -	-	-	
Network management and operations	Operations	-	-	-	- - - -			-	-	-		- - -	-	
Network management and operations	Operations Connection and contract management Other asset management services Subtotal	•	- - -	-	-	-	-	-	-	- - -		- - - - -	- - -	
Network management and operations	Operations Connection and contract management Other asset management services Subtotal  Corporate	-		- - -	-	-		-		-	-		-	
Network management and operations	Operations Connection and contract management Other asset management services Subtotal  Corporate Finance	•	- - -	-	-	-	-	-	-	- - -		- - - - -	- - -	
	Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates	-	- - - -	- - - - - -	- - - - - -	- - - - - -	- - - - -		-	-		-	-	
General management, administration and	Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage)	-	-		-	- - - - -	-		-	-	- - - -	-		
	Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies		- - - - - - 635,000	- - - - - - 709,000	- - - - - - 842,000	- - - - - 1,610,000	- - - - - 1,972,000	- - - - - 2,462,680	- - - - - 2,748,777	- - - - - 2,966,178	- - - - - 3,154,613	- - - - - - - 3,321,520	- - - - - 3,498,311	
General management, administration and	Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property	-	- - - -	- - - - - -	- - - - - -	- - - - - -	- - - - -		-	-		-	-	
General management, administration and	Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake	598,000	- - - - - - - - - - - - - - - - - - -	709,000		- - - - - 1,610,000	- - - - - 1,972,000 - - -	- - - - - - 2,462,680	- - - - 2,748,777 - -	- - - - - - 2,966,178 - - -	3,154,613	3,321,520	3,498,311	20,12
General management, administration and	Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property		- - - - - - 635,000	- - - - - - 709,000	- - - - - - 842,000	- - - - - 1,610,000	- - - - - 1,972,000	- - - - - 2,462,680	- - - - - 2,748,777	- - - - - 2,966,178	- - - - - 3,154,613	- - - - - - - 3,321,520	- - - - - 3,498,311	
General management, administration and	Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake	598,000	- - - - - - - - - - - - - - - - - - -	709,000		- - - - - 1,610,000	- - - - - 1,972,000 - - -	- - - - - - 2,462,680	- - - - 2,748,777 - -	- - - - - - 2,966,178 - - -	3,154,613	3,321,520	3,498,311	20,124
General management, administration and	Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake Subtotal	598,000 	- - - - - - - - - - - - - - - - - - -		842,000 		1,972,000 1,972,000	- - - - 2,462,680 - - - 2,462,680	2,748,777 - 2,748,777	2,966,178 2,966,178 2,966,178	3,154,613 3,154,613	3,321,520 3,321,520	3,498,311	20,12
General management, administration and	Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake Subtotal	598,000 	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	842,000 		1,972,000 1,972,000	- - - - 2,462,680 - - - 2,462,680	2,748,777 - 2,748,777	2,966,178 2,966,178 2,966,178 2,966,178	3,154,613 3,154,613 3,154,613 3,154,613	3,321,520 3,321,520	3,498,311	20,12
General management, administration and	Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake Subtotal	598,000 			842,000 842,000 842,000		1,972,000 1,972,000	2,462,680 2,462,680	2,748,777 - 2,748,777	2,966,178 2,966,178 2,966,178 2,966,178 Real terms	3,154,613 3,154,613 3,154,613 3,154,613	3,321,520 3,321,520 3,321,520	3,498,311	20,12
General management, administration and	Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake Subtotal  Total Project/Programme	598,000 598,000							2,748,777 2,748,777 2,748,777	2,966,178 2,966,178 2,966,178 2,966,178 CPP	3,154,613 3,154,613 3,154,613 3,154,613 2 (\$FY13) eriod (Foreca	3,321,520 3,321,520 sst)	3,498,311 3,498,311 3,498,311	20,124 20,124 20,124 Total (N
General management, administration and	Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake Subtotal  Total Project/Programme	598,000 598,000				1,610,000 1,610,000 FY12	1,972,000 1,972,000 1,972,000    Assessment (Forect FY13)	2,462,680 2,462,680 2,462,680 ant Period aast) FY14	2,748,777 2,748,777 FY15	2,966,178 2,966,178 2,966,178 2,966,178 Real terms Next P CPF	3,154,613 3,154,613 3,154,613 3,154,613 3,154,613 3,154,613 4 (\$FY13) eriod (Foreca	3,321,520 3,321,520 3,321,520	3,498,311 3,498,311 3,498,311	20,12- 20,12- 20,12- Total (N
General management, administration and	Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake Subtotal  Total Project/Programme					1,610,000 1,610,000 1,610,000 1,610,000		2,462,680   1t Period ast)  FY14	2,748,777 2,748,777 5	2,966,178 2,966,178 2,966,178 2,966,178 CPP FY16 2,966,178	3,154,613 3,154,613 3,154,613 3,154,613 3,154,613 3,154,613 FY17 3,154,613	3,321,520 3,321,520 st)  FY18 3,321,520	3,498,311 	20,12 20,12 20,12 Total (N
General management, administration and	Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake Subtotal  Total Project/Programme  Project costs by source EDB Related party	598,000 598,000				1,610,000 1,610,000 FY12	1,972,000 1,972,000 1,972,000    Assessment (Forect FY13)	2,462,680 2,462,680 2,462,680 ant Period aast) FY14	2,748,777 2,748,777 FY15	2,966,178 2,966,178 2,966,178 2,966,178 Real terms Next P CPF	3,154,613 3,154,613 3,154,613 3,154,613 3,154,613 3,154,613 4 (\$FY13) eriod (Foreca	3,321,520 3,321,520 3,321,520	3,498,311 3,498,311 3,498,311	20,12- 20,12- 20,12- Total (N
General management, administration and	Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake Subtotal  Total Project/Programme	598,000 598,000 598,000							2,748,777 2,748,777 FY15 2,748,777		3,154,613 3,154,613 3,154,613 3,154,613 2 (\$FY13) eriod (Foreca FY17 3,154,613	3,321,520 3,321,520 3,321,520 3,321,520	3,498,311 3,498,311 3,498,311	20,124 20,124 20,124 Total (N Perior 20,124

Quantum	of	Input	С	os	ts	

Labour	-	-	-	-	-	-	-
Non-labour	1,972,000	2,462,680	2,748,777	2,966,178	3,154,613	3,321,520	3,498,311
Total	1,972,000	2,462,680	2,748,777	2,966,178	3,154,613	3,321,520	3,498,311
	TRUE						

CPP169 (Nom) Page 70

### CPP170 (Nom)

Project/Programme Name:	Earthquakes - overheads and head office
Project/Programme Reference:	170
Project/Programme Description:	Expenditure for head office demolition, catering, and earthquake related expenditure on the head office site.
CPP Reference:	CPP170
Service Category:	(e) Other
Opex Category:	General Management, Administration and Overheads

								Nominal (\$)						
			Cur	rent Period (Actu	al)					Next	Period			
			Cur	rent Period (Actu	aı)		Assessment Pe	riod (Forecast)		CF	PP Period (Foreca	est)		Total (N
sset Category	Asset Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Period
assets owned by the EDB but installed at bulk		-	-	-	-	-	-	-	-	-	-	-	-	
supply points owned by others		-	-	-	-	-	-		-	-	-	-	-	
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	
	Subtransmission													
	66 kV Overhead lines 66 kV Underground cables		-	-	-		-	-	-	-	-	-	-	
	33 kV Overhead lines 33 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	
Sub-transmission network including power														
transformers	Pilot / Communications Circuits	•	-	-	-	-	-	-	•	-	-	-	-	
	Substations													
	Zone sub land, site development, buildings and structures	-	-	-	•	-	-		-	-		-	-	
	Power Transformers		-	-	-	-	-		-	-	-	-	-	
	Protection Other items	-	-	-	-	-	-	-	-	-	-	-	-	
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	
	Distribution Conductors													
	11 kV Overhead lines		_	-	-									
	11 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	
Distribution network including distribution transformers	Distribution Substations													
	Distribution transformers	-	-		-	-	-		-	-	-		-	
	Distribution substations (including land) Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	
	Distribution switchgear	-		-		-	-					-		_
Switchgear (all voltages)	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	
	LV Overhead lines	-		-	_									
Low voltage distribution network	LV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	
Low voltage distribution network	Link Pillars & LV customer service connections  Subtotal			-	-	-	-		-	-	-	-	-	
		l					L					1		
	Load management SCADA and control	-	-	-	-		-	-		-	-		-	
Supporting or secondary systems	Communications Equipment	-	-	-	-	-	-	-	-	-	-	-	-	
	Metering systems Generators	-	-	-	-	-	-	-		-	-		-	
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	
on Asset Related Opex	Expenditure Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Tot
on Asset Related Opex	Network development	-	-	-	-		-	-		-	-	-	-	
Network management and operations	Operations Connection and contract management	-	-	-	-	-	-		-	-	-	-	-	
Network management and operations	Other asset management services	-	-	-	-	-	-	-	-	-	-	-	-	
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	
	Corporate	-	-	-	-	-	-	-	-	-	-	-	-	
	Finance  Puriness information solutions	-	-	-	-	-	-		-	-	-	-	-	
	Business information solutions Local authority infrastructure rates	-	-	-	-	-	-	-	-	-	-	-	-	
General management, administration and overheads	Insurance (Business Interruption and Material Damage)	-	-	-	-	-	-		-	-	-	-	-	
Overneads	Industry levies Commercial and regulatory	-	-	-	-	-	-	-	-	-	-	-	-	
	Property Earthquake	-	-	-	1,545,000	2,164,000	2,300,000	123,649		-	-	-	-	2,
	Subtotal	-	-	-	1,545,000	2,164,000	2,300,000	123,649	-	-	-	-	-	2,
	Total Project/Programme	-		-	1,545,000	2,164,000	2,300,000	123,649	-	l -	<u> </u>	-	-	2,
	Total Project/Programme		•			2,164,000	2,300,000	123,649	-		•	-	-	
			-	Nominal terms (\$)						Real term	ns (\$FY13) Period			
			Cur	rent Period (Acti	ual)	-	Assessme	ent Period						
	<b>F</b>						(Fore	cast)			P Period (Fored			Tota
	Project costs by source EDB	FY08	FY09	FY10	FY11 1,545,000	FY12 2,164,000	FY13 -	FY14	FY15 -	FY16	FY17	FY18 -	FY19	Per
			-	-	1,345,000		-	-						
	Related party	-	-	-	-	-	-	-		-	-	-	-	
		-		- -	-	-	2,300,000	123,649	-	-		-	-	2,

		1	Nominal terms (\$)			Real terms (\$FY13)								
						Next Period								
		Cur	rent Period (Act	ual)		Assessment Period (Forecast) CPP Period (Forecast)						Total (Next		
Project costs by source	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Period)	
EDB			-	1,545,000	2,164,000	-	-		-	-	-	-	-	
Related party	-	-	-	-	-	-	-		-	-	-	-	-	
Other sources	-	-	-	-	-	-	-		-	-	-	-	-	
To be tendered	-	-	-	-	-	2,300,000	123,649		-	-	-	-	2,423,649	
Total Project/Programme		-	-	1,545,000	2,164,000	2,300,000	123,649		-	-	-	-	2,423,649	

Labour Non-labour **Total** 

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### CPP171 (Nom)

Special projects
171
Special projects, including CPP application costs and DPP costs
CPP171  (e) Other General Management, Administration and Overheads

								Nominal (\$)						
								1		Next Pe	eriod			
			Cur	rrent Period (Actu	al)		Assessment Pe	riod (Forecast)		CPF	Period (Forecast	1)		Total (Ne
sset Category	Asset Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Period)
<u> </u>		-	-	-	-	-	-	-	-	-	-	-	-	
Assets owned by the EDB but installed at bulk		-	-	-	-	-	-	-	-	-	-	-	-	
supply points owned by others		-	-	-	-	-	-	-	-	-	-	-	-	
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	
	Subtransmission													
	Subil arisinission													
	66 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-		
	66 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	
	33 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	
	33 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	
Sub-transmission network including power	Pilot / Communications Circuits	-	-	-	-	-	-	-	-	-	-	-	-	
transformers								l .	l .	·				•
	Substations													
	Zone sub land, site development, buildings and structures	-	-	-		-	-	- 1	-	-	-	-		
	Power Transformers	-	-	-	-	-	-	-	-	-	-	-	-	
	Protection Other items	-	-	-	-	-	-	-	-	-	-	-		
	Other items Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	
			·			L	L	L	1		I.	L.		•
	Distribution Conductors													
	11 kV Overhead lines	-	-	-	-	- 1	-	-	-	-	-	-		
	11 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-		
Distribution network including distribution	Distribution Cubatations													
transformers	Distribution Substations													
	Distribution transformers	-	-	-	-	-	-	-	-	-	-	-	-	
	Distribution substations (including land)  Subtotal	-	-	-	-	-	-	-	-	-	-	-	<u>.</u>	
	Subtotal			- 1	-			- 1		-	- 1	- 1		
Switchgear (all voltages)	Distribution switchgear	-	-	-	-	-	-	-	-	-	-	-	-	
g (g)	Subtotal	-		-	-	-	-	-	-	-	-	-	-	
· · · · · · · · · · · · · · · · · · ·	LV Overhead lines		-	-	-	-	-	-	-	-	-	-		
	LV Underground cables		-	-	-	-	-	-	-	-	-	-	-	
3	Link Pillars & LV customer service connections Subtotal	-	-	-	-	-	-	-	-	-	-	-		
	Subiolai			- 1		- 1	- 1	- 1	- 1	- 1	- 1	- 1		
	Load management	-	-	-		-	-	-	-	-	-	-	-	
	SCADA and control Communications Equipment	-	-	-	-	-	-	-			-	-	<u> </u>	
	Metering systems	-	-	-	-	-	-	-	-	-	-	-	-	
	Generators	-	-	-	-	-	-	-	-	-	-	-		
	Subtotal	-	<u> </u>	-	-	-	-							
									- 1	-	-	-	-	
on Asset Related Opex	Expenditure Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	- FY16	- FY17	- FY18	FY19	Total
	Network development	FY08	-	FY10 -	-	FY12 -	-	FY14	-	FY16	-	FY18	-	Total
·	Network development Operations		-	-		-	-	-	-	-	-	-	-	Tota
Network management and operations	Network development Operations Connection and contract management Other asset management services	FY08	-	FY10	-	FY12	-	FY14	-	FY16	-	FY18	-	Tota
Network management and operations	Network development Operations Connection and contract management	-	-	-	- - -	-	-	-		- - -		- - -	- - -	Total
Network management and operations	Network development Operations Connection and contract management Other asset management services Subtotal	-	-	-	- - - -	- - - -	- - - -	-	- - - -	- - - -	- - - -	-		
Network management and operations	Network development Operations Connection and contract management Other asset management services	-	-	-	- - -	-	- - - -	-		- - -		- - -	- - -	7,30
Network management and operations	Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions	78,000	334,000	- - - - - 177,000	- - - - - 111,000	- - - - - 79,000	- - - - - 2,000,000	- - - - - 1,545,615	532,296	551,744	569,425	587,672	- - - - - 1,516,258	7,303
Network management and operations	Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates	78,000	334,000	177,000	- - - - - - 111,000	79,000	2,000,000	1,545,615	532,296	551,744	569,425	587,672	- - - - - 1,516,258	
Network management and operations  General management, administration and	Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions	78,000	334,000	- - - - - 177,000	- - - - - 111,000	- - - - - 79,000	- - - - - 2,000,000	- - - - - 1,545,615	532,296	551,744	569,425	587,672	- - - - - 1,516,258	
Network management and operations  General management, administration and overheads	Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory	78,000	334,000	177,000	- - - - - 111,000	79,000	2,000,000	1,545,615	532,296	551,744	569,425	587,672 - - - - - -	- - - - - 1,516,258 - - -	
Network management and operations  General management, administration and overheads	Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property	78,000	334,000	177,000 	- - - - - - 111,000 - - - -	79,000 - - - - - - -	- - - - - - 2,000,000 - - - - -	- - - - - 1,545,615 - - - -	532,296	551,744 - - - - - - -	- - - - - 569,425 - - - -	587,672 - - - - - - -	1,516,258	
Network management and operations  General management, administration and overheads	Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory	78,000	334,000	177,000 	- - - - - - 111,000 - - - -	79,000 - - - - - - -	- - - - - - 2,000,000 - - - - -	- - - - - 1,545,615 - - - -	532,296	551,744 - - - - - - -	569,425	587,672 - - - - - - -	1,516,258	7,30
Network management and operations  General management, administration and overheads	Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake Subtotal	78,000 	334,000 	177,000 	111,000 	79,000 	2,000,000 	1,545,615 	532,296 	551,744 	569,425	587,672 	1,516,258 	7,30
Network management and operations  General management, administration and overheads	Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake	78,000	334,000 	177,000 	111,000	79,000	2,000,000 - - - - - - - -	1,545,615 	532,296	551,744	569,425	587,672	1,516,258	7,30
Network management and operations  General management, administration and overheads	Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake Subtotal	78,000 	334,000 	177,000 177,000	111,000 111,000	79,000 	2,000,000 	1,545,615 	532,296 	551,744 551,744 551,744 551,744	569,425 	587,672 	1,516,258 	7,303
Network management and operations  General management, administration and overheads	Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake Subtotal	78,000 	334,000 	177,000 177,000 177,000 177,000 Nominal terms (\$)	111,000 1111,000	79,000 	2,000,000 	1,545,615 	532,296 	551,744 	569,425	587,672 	1,516,258 	7,30
Network management and operations  General management, administration and overheads	Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake Subtotal	78,000 	334,000 	177,000 177,000	111,000 1111,000	79,000 	2,000,000	1,545,615  1,545,615  1,545,615  nt Period	532,296 	551,744 	569,425	587,672 	1,516,258 	7,30: 7,30: 7,30
Network management and operations  General management, administration and overheads	Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake Subtotal	78,000 	334,000	177,000  177,000  177,000  177,000  177,000  177,000  177,000  177,000  177,000  177,000  177,000	111,000 	79,000 79,000 	2,000,000 2,000,000 2,000,000 2,000,000 Assessme	1,545,615  1,545,615  1,545,615  nt Period cast)	532,296   532,296   532,296	551,744 	569,425	587,672	1,516,258	7,30 7,30 7,30
Network management and operations  General management, administration and overheads	Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake Subtotal  Total Project/Programme	78,000 	334,000 	177,000 177,000 177,000 177,000 Nominal terms (\$)	111,000 1111,000	79,000 	2,000,000	1,545,615  1,545,615  1,545,615  nt Period	532,296 	551,744 	569,425	587,672 	1,516,258 	7,303
Network management and operations  General management, administration and overheads	Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake Subtotal	78,000	334,000  334,000  334,000  Curr	177,000  177,000  177,000  177,000  177,000  177,000  177,000  177,000  177,000  177,000  177,000	111,000  111,000	79,000 79,000 	2,000,000 2,000,000 2,000,000 FY13	1,545,615  1,545,615  1,545,615  1,545,615  nt Period cast)  FY14	532,296	551,744  551,744	569,425	587,672	1,516,258 1,516,258	7,303 7,303 7,303
Network management and operations  General management, administration and overheads	Network development Operations Connection and contract management Other asset management services Subtotal  Corporate Finance Business information solutions Local authority infrastructure rates Insurance (Business Interruption and Material Damage) Industry levies Commercial and regulatory Property Earthquake Subtotal  Project costs by source EDB	78,000 78,000 	334,000  334,000  334,000  Curr	177,000  177,000  177,000  177,000  Nominal terms (\$)  rent Period (Act	111,000 111,000 111,000 111,000 111,000	79,000 79,000 79,000 FY12	2,000,000	1,545,615	532,296	551,744	569,425	587,672	1,516,258  1,516,258  1,516,258	7,303 7,303 7,303

Quantum of Input Costs

_abour			-	-			-
Non-labour	2,000,000	1,545,615	532,296	551,744	569,425	587,672	1,516,258
Total .	2,000,000	1,545,615	532,296	551,744	569,425	587,672	1,516,258

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