Real Opex Summary by asset type

	Nominal terms ($)					Real terms ($FY13)						
	Current Period (Actual)					Next Period						
						Assessment Period (Forecast)		CPP Period (Forecast)				
FY08 = year ended 31 March 2008	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
Real Opex Summary												
Network	15,939,408	17,435,918	18,756,257	26,073,337	30,342,644	23,130,000	25,508,000	26,688,000	27,548,000	25,213,000	24,863,000	24,953,000
Non-network	16,448,000	17,640,000	18,982,000	21,536,000	23,976,000	31,510,000	31,000,000	29,895,000	30,137,000	30,442,000	30,264,000	31,140,000
Total	**32,387,408**	**35,075,918**	**37,738,257**	**47,609,337**	**54,318,644**	**54,640,000**	**56,508,000**	**56,583,000**	**57,685,000**	**55,655,000**	**55,127,000**	**56,093,000**
	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE
Maintenance												
Subtransmission												
Subtransmission												
66 kV Overhead lines	211,808	55,754	100,066	73,335	122,444	525,000	560,000	545,000	590,000	585,000	585,000	585,000
66 kV Underground cables	2,286,434	2,775,168	2,043,018	1,807,346	1,653,316	860,000	980,000	980,000	995,000	980,000	980,000	980,000
33 kV Overhead lines	179,723	199,695	385,178	184,705	249,562	515,000	540,000	540,000	560,000	540,000	540,000	540,000
33 kV Underground cables	31,639	43,122	9,907	48,061	33,076	135,000	150,000	150,000	160,000	150,000	150,000	150,000
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	2,280,000	2,110,000	1,710,000	1,710,000	1,710,000	1,710,000
Power Transformers	-	-	-	-	-	310,000	270,000	270,000	270,000	270,000	270,000	270,000
Protection	373,595	471,169	323,534	215,996	200,067	625,000	675,000	685,000	725,000	685,000	675,000	675,000
Other items	670,535	497,438	622,801	494,745	429,805	800,000	820,000	800,000	780,000	780,000	780,000	780,000
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	3,885,000	3,885,000	4,070,000	3,395,000	3,395,000	3,885,000
11 kV Underground cables	1,050,095	974,180	992,581	4,321,995	10,369,992	1,990,000	2,215,000	2,215,000	2,540,000	2,215,000	2,215,000	2,215,000
Distribution Substations												
Distribution transformers	1,094,924	1,155,544	1,436,064	1,119,898	1,446,140	1,095,000	1,110,000	1,100,000	1,135,000	1,100,000	1,100,000	1,100,000
Distribution substations (including land)	325,458	406,142	549,234	945,544	1,551,695	790,000	800,000	800,000	810,000	800,000	500,000	500,000
Switchgear												
Switchgear	888,226	1,011,486	1,073,926	831,616	734,644	1,412,000	1,500,000	1,440,000	1,330,000	1,300,000	1,300,000	1,300,000
Low Voltage Distribution Network												
LV Overhead lines	2,914,046	2,691,638	2,638,981	3,242,476	3,992,391	3,545,000	4,185,000	4,130,000	4,315,000	3,705,000	3,705,000	3,255,000
LV Underground cables	998,271	1,111,865	1,399,849	1,882,537	3,259,068	1,900,000	2,270,000	2,270,000	2,560,000	2,270,000	2,270,000	2,270,000
Supporting or Secondary Systems												
Load management	245,725	193,506	244,320	211,542	141,402	410,000	295,000	295,000	300,000	295,000	295,000	295,000
SCADA and control	455,602	539,050	405,196	420,226	394,440	305,000	435,000	425,000	410,000	445,000	405,000	445,000
Communications equipment	80,788	168,246	226,285	170,061	333,260	832,791	842,791	852,791	862,791	852,791	852,791	852,791
Metering systems	433	-	-	15,466	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Generators	5,600	11,134	22,912	868,005	1,203,195	270,000	390,000	390,000	615,000	330,000	330,000	340,000
Network Management and Operations												
Operations	3,410,170	3,600,483	3,939,553	4,346,039	4,716,216	5,831,000	6,272,000	7,819,000	7,999,000	8,041,000	8,094,000	8,137,000
Connection and contract management	1,511,493	1,556,376	1,742,718	5,681,973	2,145,233	2,564,000	2,913,000	2,919,000	2,919,000	2,919,000	2,919,000	2,919,000
Other asset management services	4,180,691	4,199,745	4,429,715	4,744,845	5,819,009	6,531,209	7,780,209	8,288,209	8,213,209	8,000,209	7,995,209	8,020,209
General Management, Administration and Overheads												
Corporate	3,086,000	3,342,000	3,282,000	3,230,000	3,230,000	5,607,000	5,080,000	4,076,000	4,089,000	4,097,000	4,104,000	4,850,000
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
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
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
Commercial and regulatory	1,943,000	2,050,000	2,310,000	2,484,000	1,917,000	2,555,000	3,055,000	3,055,000	3,085,000	3,055,000	3,055,000	3,055,000
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
Administrative costs due to earthquake	-	-	-	1,545,000	2,164,000	2,300,000	120,000	-	-	-	-	-

Network Opex Summary

Sheet	Project/Programme Name	Opex Category	Nominal terms ($)					Real terms ($FY13)							Total (Next Period FY13-FY19)
			FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	
CPP100	Overhead lines subtransmission	Scheduled Maintenance	294,542	163,142	380,662	125,553	248,713	920,000	955,000	940,000	980,000	980,000	980,000	980,000	6,735,000
CPP101	Overhead lines 11kV and 400V	Scheduled Maintenance	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
CPP102	Earths	Scheduled Maintenance	255,937	126,485	190,484	113,287	144,926	270,000	270,000	270,000	270,000	270,000	270,000	270,000	1,890,000
CPP103	Underground cables subtransmission	Scheduled Maintenance	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
CPP104	Underground cables 11kV and 400V	Scheduled Maintenance	483,603	589,471	856,582	637,001	416,066	1,430,000	1,230,000	1,230,000	1,230,000	1,230,000	1,230,000	1,230,000	8,810,000
CPP105	Mapping and asset storage	Scheduled Maintenance	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
CPP106	Control systems	Scheduled Maintenance	-	-	-	-	-	665,000	670,000	680,000	680,000	680,000	680,000	680,000	4,735,000
CPP107	Protection and pilots	Scheduled Maintenance	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
CPP108	Transformers	Scheduled Maintenance	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
CPP109	Buildings, grounds and substations	Scheduled Maintenance	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	19,530,000
CPP110	Meters	Scheduled Maintenance	360	3,982	20,845	26,573	73,030	155,000	155,000	155,000	155,000	155,000	155,000	155,000	1,085,000
CPP111	Generators	Scheduled Maintenance	5,240	7,152	-	-	323,209	100,000	220,000	220,000	440,000	160,000	160,000	170,000	1,470,000
CPP112	Switchgear	Scheduled Maintenance	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
CPP113	Overhead lines	Non-scheduled Maintenance	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	5,530,000
CPP114	Network assets	Non-scheduled Maintenance	428,490	509,180	716,497	606,324	489,850	565,000	565,000	565,000	565,000	565,000	565,000	565,000	3,955,000
CPP115	Uunderground cables	Non-scheduled Maintenance	344,737	610,743	374,721	262,123	284,195	290,000	290,000	290,000	290,000	290,000	290,000	290,000	2,030,000
CPP116	Buildings, grounds and substations	Non-scheduled Maintenance	350,656	360,011	481,623	692,957	302,201	350,000	350,000	350,000	350,000	350,000	350,000	350,000	2,450,000
CPP117	Overhead lines	Emergency Maintenance	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
CPP118	Underground cables	Emergency Maintenance	1,273,762	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	3,170,000	22,000,000
CPP119	Network assets	Emergency Maintenance	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	9,405,000
CPP120	Contingency maintenance	Scheduled Maintenance	-	-	-	-	-	-	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
CPP121	Load management systems	Scheduled Maintenance	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
CPP123	Distribution management systems	Scheduled Maintenance	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
	Total Project/Programme		15,939,408	17,435,918	18,756,257	26,073,337	30,342,644	23,130,000	25,508,000	26,688,000	27,548,000	25,213,000	24,863,000	24,953,000	177,903,000

CPP100

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

Service Categories
(a) Provide and operate network infrastructure
(b) Provide load management services
(c) Provide connection services
(d) Rearrangement of assets at 3rd party request
(e) Other

Opex Categories
(a) Network Management and Operations
(b) Scheduled Maintenance
(c) Non-scheduled Maintenance
(d) Emergency Maintenance
(e) General Management, Administration and Overheads

		Nominal terms ($)					Real terms ($FY13)								Labour	Non-labour	Total
		Current Period (Actual)					Next Period								%	%	%
							Assessment Period (Forecast)		CPP Period (Forecast)					Total (Next Period)	Total Project		
Asset Category	**Asset Type**	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19				
Assets owned by the EDB but installed at bulk supply points owned by others		-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
Sub-transmission network including power transformers	*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	3,830,000	70%	30%	100%
	66 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	33 kV Overhead lines	87,877	124,520	306,030	77,336	202,274	415,000	415,000	415,000	415,000	415,000	415,000	415,000	2,905,000	70%	30%	100%
	33 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Pilot / Communications Circuits	-	-		-	-	-	-	-	-	-	-	-	-	–	–	–
	Substations																
	Zone sub land, site development, buildings and structures	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Power Transformers	-	-	-	-		-	-	-	-	-	-	-	-	–	–	–
	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	6,735,000			
Distribution network including distribution transformers	*Distribution Conductors*																
	11 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	11 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Distribution Substations																
	Distribution transformers	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Distribution substations (including land)	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
Switchgear (all voltages)	Distribution switchgear	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
Low voltage distribution network	LV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	LV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Link Pillars & LV customer service connections	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
Supporting or secondary systems	Load management	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	SCADA and control	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	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**			
Network management and operations	Network development	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Connection and contract management	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Other asset management services	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
General management, administration and overheads	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	294,542	163,142	380,662	125,553	248,713	920,000	955,000	940,000	980,000	980,000	980,000	980,000	6,735,000			

	Nominal terms ($)					Real terms ($FY13)							
	Current Period (Actual)					Next Period							
						Assessment Period (Forecast)		CPP Period (Forecast)					Total (Next Period)
Project costs by source	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	
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	6,735,000
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	6,735,000

CPP101

Project/Programme Name:	Overhead lines 11kV and 400V
Project/Programme Reference:	101
Project/Programme Description:	Scheduled maintenance of 11kV and 400V overhead lines
CPP Reference	CPP101
Service Category:	(a) Provide and operate network infrastructure
Opex Category:	Scheduled Maintenance

Service Categories
(a) Provide and operate network infrastructure
(b) Provide load management services
(c) Provide connection services
(d) Rearrangement of assets at 3rd party request
(e) Other

Opex Categories
(a) Network Management and Operations
(b) Scheduled Maintenance
(c) Non-scheduled Maintenance
(d) Emergency Maintenance
(e) General Management, Administration and Overheads

		Nominal terms ($)					Real terms ($FY13)								Labour	Non-labour	Total
		Current Period (Actual)					Next Period								%	%	%
							Assessment Period (Forecast)		CPP Period (Forecast)						Total Project		
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	-	-	-	-	-	-	-	-	-	-	-	-	-			
Sub-transmission network including power transformers	*Subtransmission*																
	66 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	66 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	33 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	33 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Pilot / Communications Circuits	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Substations																
	Zone sub land, site development, buildings and structures	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Power Transformers	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Other items	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
Distribution network including distribution transformers	*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	16,170,000	70%	30%	100%
	11 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Distribution Substations																
	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	16,170,000			
Switchgear (all voltages)	Distribution switchgear	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
Low voltage distribution network	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	17,945,000	70%	30%	100%
	LV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	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	17,945,000			
Supporting or secondary systems	Load management	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	SCADA and control	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	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**			
Network management and operations	Network development	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Connection and contract management	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Other asset management services	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
General management, administration and overheads	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	3,267,873	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			

Project Component

	Nominal terms ($)					Real terms ($FY13)							
	Current Period (Actual)					Next Period							
						Assessment Period (Forecast)		CPP Period (Forecast)					Total (Next Period)
Project costs by source	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	
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

CPP102

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

Service Categories
(a) Provide and operate network infrastructure
(b) Provide load management services
(c) Provide connection services
(d) Rearrangement of assets at 3rd party request
(e) Other

Opex Categories
(a) Network Management and Operations
(b) Scheduled Maintenance
(c) Non-scheduled Maintenance
(d) Emergency Maintenance
(e) General Management, Administration and Overheads

		Nominal terms ($)					Real terms ($FY13)									Labour	Non-labour	Total
		Current Period (Actual)					Next Period									%	%	%
							Assessment Period (Forecast)		CPP Period (Forecast)						Total (Next Period)	Total Project		
Asset Category	**Asset Type**	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19			–	–	–
Assets owned by the EDB but installed at bulk supply points owned by others		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Sub-transmission network including power transformers	*Subtransmission*																	
	66 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	66 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	33 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	33 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Pilot / Communications Circuits	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Substations																	
	Zone sub land, site development, buildings and structures	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Power Transformers	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Protection	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Other items	255,937	126,485	190,484	113,287	144,926	270,000	270,000	270,000	270,000	270,000	270,000	270,000	1,890,000		70%	30%	100%
	Subtotal	255,937	126,485	190,484	113,287	144,926	270,000	270,000	270,000	270,000	270,000	270,000	270,000	1,890,000				
Distribution network including distribution transformers	*Distribution Conductors*																	
	11 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	11 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Distribution Substations																	
	Distribution transformers	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Distribution substations (including land)	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Switchgear (all voltages)	Distribution switchgear	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Low voltage distribution network	LV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	LV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Link Pillars & LV customer service connections	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Supporting or secondary systems	Load management	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	SCADA and control	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	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**				
Network management and operations	Network development	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Operations	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Connection and contract management	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Other asset management services	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
General management, administration and overheads	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	255,937	126,485	190,484	113,287	144,926	270,000	270,000	270,000	270,000	270,000	270,000	270,000	1,890,000				

Project Component

	Nominal terms ($)					Real terms ($FY13)							
	Current Period (Actual)					Next Period							
						Assessment Period (Forecast)		CPP Period (Forecast)					Total (Next Period)
Project costs by source	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	
EDB	-	-	-	-	-	-	-	-	-	-	-	-	-
Related party	-	-	104,766	106,490	121,738	-	-	-	-	-	-	-	-
Other sources	255,937	126,485	85,718	6,797	23,188	-	-	-	-	-	-	-	-
To be tendered	-	-	-	-	-	270,000	270,000	270,000	270,000	270,000	270,000	270,000	1,890,000
Total Project/Programme	255,937	126,485	190,484	113,287	144,926	270,000	270,000	270,000	270,000	270,000	270,000	270,000	1,890,000

CPP103

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

Service Categories
(a) Provide and operate network infrastructure
(b) Provide load management services
(c) Provide connection services
(d) Rearrangement of assets at 3rd party request
(e) Other

Opex Categories
(a) Network Management and Operations
(b) Scheduled Maintenance
(c) Non-scheduled Maintenance
(d) Emergency Maintenance
(e) General Management, Administration and Overheads

		Nominal terms ($)					Real terms ($FY13)								Labour	Non-labour	Total
		Current Period (Actual)					Next Period								%	%	%
							Assessment Period (Forecast)		CPP Period (Forecast)					Total (Next Period)	Total Project		
Asset Category	**Asset Type**	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19				
Assets owned by the EDB but installed at bulk supply points owned by others		-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
Sub-transmission network including power transformers	*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	880,000	880,000	880,000	880,000	880,000	880,000	6,060,000	70%	30%	100%
	33 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	33 kV Underground cables	415	7,031	468	699	759	45,000	45,000	45,000	45,000	45,000	45,000	45,000	315,000	70%	30%	100%
	Pilot / Communications Circuits	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Substations																
	Zone sub land, site development, buildings and structures	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Power Transformers	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Other items	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Subtotal	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			
Distribution network including distribution transformers	*Distribution Conductors*																
	11 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	11 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Distribution Substations																
	Distribution transformers	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Distribution substations (including land)	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
Switchgear (all voltages)	Distribution switchgear	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
Low voltage distribution network	LV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	LV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Link Pillars & LV customer service connections	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
Supporting or secondary systems	Load management	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	SCADA and control	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	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**			
Network management and operations	Network development	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Connection and contract management	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Other asset management services	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
General management, administration and overheads	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	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			

	Nominal terms ($)					Real terms ($FY13)							
	Current Period (Actual)					Next Period							
						Assessment Period (Forecast)		CPP Period (Forecast)					Total (Next Period)
Project costs by source	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	
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

CPP104

Project/Programme Name:	Underground cables 11kV and 400V
Project/Programme Reference:	104
Project/Programme Description:	Scheduled maintenance of 11kV and 400V UG cables
CPP Reference	CPP104
Service Category:	(a) Provide and operate network infrastructure
Opex Category:	Scheduled Maintenance

Service Categories
(a) Provide and operate network infrastructure
(b) Provide load management services
(c) Provide connection services
(d) Rearrangement of assets at 3rd party request
(e) Other

Opex Categories
(a) Network Management and Operations
(b) Scheduled Maintenance
(c) Non-scheduled Maintenance
(d) Emergency Maintenance
(e) General Management, Administration and Overheads

Asset Category	Asset Type	Nominal terms ($) Current Period (Actual) FY08	FY09	FY10	FY11	FY12	Real terms ($FY13) Next Period Assessment Period (Forecast) FY13	FY14	CPP Period (Forecast) FY15	FY16	FY17	FY18	FY19	Total (Next Period)	Total Project Labour %	Non-labour %	Total %
Assets owned by the EDB but installed at bulk supply points owned by others		-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
Sub-transmission network including power transformers	*Subtransmission*																
	66 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	66 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	33 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	33 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Pilot / Communications Circuits	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Substations																
	Zone sub land, site development, buildings and structures	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Power Transformers	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Other items	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
Distribution network including distribution transformers	*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	3,770,000	70%	30%	100%
	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	3,770,000			
Switchgear (all voltages)	Distribution switchgear	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
Low voltage distribution network	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	720,000	5,040,000	70%	30%	100%
	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	5,040,000			
Supporting or secondary systems	Load management	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	SCADA and control	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	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	Labour %	Non-labour %	Total %
Network management and operations	Network development	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Connection and contract management	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Other asset management services	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
General management, administration and overheads	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	483,603	589,471	856,582	637,001	416,066	1,430,000	1,230,000	1,230,000	1,230,000	1,230,000	1,230,000	1,230,000	8,810,000			

Project costs by source	Nominal terms ($) Current Period (Actual) FY08	FY09	FY10	FY11	FY12	Real terms ($FY13) Next Period Assessment Period (Forecast) FY13	FY14	CPP Period (Forecast) FY15	FY16	FY17	FY18	FY19	Total (Next Period)
EDB	-	-	-	-	-	-	-	-	-	-	-	-	-
Related party	-	-	531,081	254,800	174,748	-	-	-	-	-	-	-	-
Other sources	483,603	589,471	325,501	382,201	241,318	-	-	-	-	-	-	-	-
To be tendered	-	-	-	-	-	1,430,000	1,230,000	1,230,000	1,230,000	1,230,000	1,230,000	1,230,000	8,810,000
Total Project/Programme	483,603	589,471	856,582	637,001	416,066	1,430,000	1,230,000	1,230,000	1,230,000	1,230,000	1,230,000	1,230,000	8,810,000

CPP105

Project/Programme Name:	Mapping and asset storage
Project/Programme Reference:	105
Project/Programme Description:	Mapping and asset storage
CPP Reference	CPP105
Service Category:	(a) Provide and operate network infrastructure
Opex Category:	Scheduled Maintenance

Service Categories
(a) Provide and operate network infrastructure
(b) Provide load management services
(c) Provide connection services
(d) Rearrangement of assets at 3rd party request
(e) Other

Opex Categories
(a) Network Management and Operations
(b) Scheduled Maintenance
(c) Non-scheduled Maintenance
(d) Emergency Maintenance
(e) General Management, Administration and Overheads

Asset Category	Asset Type	Nominal terms ($) Current Period (Actual) FY08	FY09	FY10	FY11	FY12	Real terms ($FY13) Next Period Assessment Period (Forecast) FY13	FY14	CPP Period (Forecast) FY15	FY16	FY17	FY18	FY19	Total (Next Period)	Total Project Labour %	Non-labour %	Total %
Assets owned by the EDB but installed at bulk supply points owned by others		-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
Sub-transmission network including power transformers	*Subtransmission*																
	66 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	66 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	33 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	33 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Pilot / Communications Circuits	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Substations																
	Zone sub land, site development, buildings and structures	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Power Transformers	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Other items	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
Distribution network including distribution transformers	*Distribution Conductors*																
	11 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	11 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Distribution Substations																
	Distribution transformers	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Distribution substations (including land)	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
Switchgear (all voltages)	Distribution switchgear	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
Low voltage distribution network	LV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	LV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Link Pillars & LV customer service connections	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
Supporting or secondary systems	Load management	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	SCADA and control	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	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			
Network management and operations	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	70%	30%	100%
	Connection and contract management	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Other asset management services	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	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			
General management, administration and overheads	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	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			

Project costs by source	Nominal terms ($) Current Period (Actual) FY08	FY09	FY10	FY11	FY12	Real terms ($FY13) Next Period Assessment Period (Forecast) FY13	FY14	CPP Period (Forecast) FY15	FY16	FY17	FY18	FY19	Total (Next 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

CPP106

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

Service Categories
(a) Provide and operate network infrastructure
(b) Provide load management services
(c) Provide connection services
(d) Rearrangement of assets at 3rd party request
(e) Other

Opex Categories
(a) Network Management and Operations
(b) Scheduled Maintenance
(c) Non-scheduled Maintenance
(d) Emergency Maintenance
(e) General Management, Administration and Overheads

		Nominal terms ($)					Real terms ($FY13)									Labour	Non-labour	Total
		Current Period (Actual)					Next Period								Total Project	%	%	%
							Assessment Period (Forecast)		CPP Period (Forecast)					Total (Next Period)				
Asset Category	**Asset Type**	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19					
Assets owned by the EDB but installed at bulk supply points owned by others		-	-	-	-	-	-	-	-	-	-	-	-	-	Project Component	–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Sub-transmission network including power transformers	*Subtransmission*																	
	66 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	66 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	33 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	33 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Pilot / Communications Circuits	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Substations																	
	Zone sub land, site development, buildings and structures	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Power Transformers	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Protection	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Other items	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Distribution network including distribution transformers	*Distribution Conductors*																	
	11 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	11 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Distribution Substations																	
	Distribution transformers	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Distribution substations (including land)	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Switchgear (all voltages)	Distribution switchgear	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Low voltage distribution network	LV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	LV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Link Pillars & LV customer service connections	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Supporting or secondary systems	Load management													-		–	–	–
	SCADA and control	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Communications Equipment	-	-	-	-	-	512,791	517,791	527,791	527,791	527,791	527,791	527,791	3,669,537		70%	30%	100%
	Metering systems	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Generators	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	512,791	517,791	527,791	527,791	527,791	527,791	527,791	3,669,537				
Non Asset Related Opex	**Expenditure Type**	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	**Total**				
Network management and operations	Network development	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Operations	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Connection and contract management	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Other asset management services	-	-	-	-	-	152,209	152,209	152,209	152,209	152,209	152,209	152,209	1,065,463		86%	14%	100%
	Subtotal	-	-	-	-	-	152,209	152,209	152,209	152,209	152,209	152,209	152,209	1,065,463				
General management, administration and overheads	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	-	-	-	-	-	665,000	670,000	680,000	680,000	680,000	680,000	680,000	4,735,000				

	Nominal terms ($)					Real terms ($FY13)							
	Current Period (Actual)					Next Period							
						Assessment Period (Forecast)		CPP Period (Forecast)					Total (Next Period)
Project costs by source	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	
EDB	-	-	-	-	-	-	-	-	-	-	-	-	-
Related party	-	-	-	-	-	-	-	-	-	-	-	-	-
Other sources	-	-	-	-	-	-	-	-	-	-	-	-	-
To be tendered	-	-	-	-	-	665,000	670,000	680,000	680,000	680,000	680,000	680,000	4,735,000
Total Project/Programme	-	-	-	-	-	665,000	670,000	680,000	680,000	680,000	680,000	680,000	4,735,000

CPP107

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

Service Categories
(a) Provide and operate network infrastructure
(b) Provide load management services
(c) Provide connection services
(d) Rearrangement of assets at 3rd party request
(e) Other

Opex Categories
(a) Network Management and Operations
(b) Scheduled Maintenance
(c) Non-scheduled Maintenance
(d) Emergency Maintenance
(e) General Management, Administration and Overheads

		Nominal terms ($)					Real terms ($FY13)								Labour	Non-labour	Total
		Current Period (Actual)					Next Period								%	%	%
							Assessment Period (Forecast)		CPP Period (Forecast)					Total (Next Period)	Total Project		
Asset Category	**Asset Type**	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19				
Assets owned by the EDB but installed at bulk supply points owned by others		-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
Sub-transmission network including power transformers	*Subtransmission*																
	66 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	66 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	33 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	33 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Pilot / Communications Circuits	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Substations																
	Zone sub land, site development, buildings and structures	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Power Transformers	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Protection	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	70%	30%	100%
	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			
Distribution network including distribution transformers	*Distribution Conductors*																
	11 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	11 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Distribution Substations																
	Distribution transformers	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Distribution substations (including land)	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
Switchgear (all voltages)	Distribution switchgear	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
Low voltage distribution network	LV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	LV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Link Pillars & LV customer service connections	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
Supporting or secondary systems	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	70%	30%	100%
	Metering systems	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	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			
Non Asset Related Opex	**Expenditure Type**	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	**Total**			
Network management and operations	Network development	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Connection and contract management	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Other asset management services	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
General management, administration and overheads	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	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			

Project Component

	Nominal terms ($)					Real terms ($FY13)							
	Current Period (Actual)					Next Period							
						Assessment Period (Forecast)		CPP Period (Forecast)					Total (Next Period)
Project costs by source	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	
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	615,000	625,000	625,000	625,000	615,000	615,000	4,330,000
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

CPP108

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

Service Categories
(a) Provide and operate network infrastructure
(b) Provide load management services
(c) Provide connection services
(d) Rearrangement of assets at 3rd party request
(e) Other

Opex Categories
(a) Network Management and Operations
(b) Scheduled Maintenance
(c) Non-scheduled Maintenance
(d) Emergency Maintenance
(e) General Management, Administration and Overheads

hotmail

		Nominal terms ($)					Real terms ($FY13)								Labour	Non-labour	Total
		Current Period (Actual)					Next Period								%	%	%
							Assessment Period (Forecast)		CPP Period (Forecast)					Total (Next Period)	Total Project		
Asset Category	**Asset Type**	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19				
Assets owned by the EDB but installed at bulk supply points owned by others		-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
Sub-transmission network including power transformers	*Subtransmission*																
	66 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	66 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	33 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	33 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Pilot / Communications Circuits	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Substations																
	Zone sub land, site development, buildings and structures	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Power Transformers	-	-	-	-	-	310,000	270,000	270,000	270,000	270,000	270,000	270,000	1,930,000	70%	30%	100%
	Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Other items	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Subtotal	-	-	-	-	-	310,000	270,000	270,000	270,000	270,000	270,000	270,000	1,930,000			
Distribution network including distribution transformers	*Distribution Conductors*																
	11 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	11 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Distribution Substations																
	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	810,000	5,725,000	70%	30%	100%
	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	5,725,000			
Switchgear (all voltages)	Distribution switchgear	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
Low voltage distribution network	LV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	LV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Link Pillars & LV customer service connections	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
Supporting or secondary systems	Load management	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	SCADA and control	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	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**			
Network management and operations	Network development	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Connection and contract management	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Other asset management services	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
General management, administration and overheads	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	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			

Project Component

	Nominal terms ($)					Real terms ($FY13)							
	Current Period (Actual)					Next Period							
						Assessment Period (Forecast)		CPP Period (Forecast)					Total (Next Period)
Project costs by source	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	
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

CPP109

Project/Programme Name:	Buildings, grounds and substations
Project/Programme Reference:	109
Project/Programme Description:	Scheduled maintenance of zone substations
CPP Reference	CPP109
Service Category:	(a) Provide and operate network infrastructure
Opex Category:	Scheduled Maintenance

Service Categories
(a) Provide and operate network infrastructure
(b) Provide load management services
(c) Provide connection services
(d) Rearrangement of assets at 3rd party request
(e) Other

Opex Categories
(a) Network Management and Operations
(b) Scheduled Maintenance
(c) Non-scheduled Maintenance
(d) Emergency Maintenance
(e) General Management, Administration and Overheads

		Nominal terms ($)					Real terms ($FY13)											
		Current Period (Actual)					Next Period									Labour	Non-labour	Total
							Assessment Period (Forecast)		CPP Period (Forecast)					Total (Next Period)	Total Project	%	%	%
Asset Category	**Asset Type**	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19					
Assets owned by the EDB but installed at bulk supply points owned by others		-	-	-	-	-	-	-	-	-	-	-	-	-	Project Component	–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Sub-transmission network including power transformers	*Subtransmission*																	
	66 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	66 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	33 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	33 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Pilot / Communications Circuits	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Substations																	
	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	12,245,000		70%	30%	100%
	Power Transformers	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Protection	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Other items	260,628	257,049	217,049	171,237	153,429	410,000	430,000	410,000	390,000	390,000	390,000	390,000	2,810,000		70%	30%	100%
	Subtotal	1,055,699	1,356,377	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	15,055,000				
Distribution network including distribution transformers	*Distribution Conductors*																	
	11 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	11 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	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	4,475,000		70%	30%	100%
	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	4,475,000				
Switchgear (all voltages)	Distribution switchgear	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Low voltage distribution network	LV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	LV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Link Pillars & LV customer service connections	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Supporting or secondary systems	Load management	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	SCADA and control	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	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**				
Network management and operations	Network development	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Operations	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Connection and contract management	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Other asset management services	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
General management, administration and overheads	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	1,345,329	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	19,530,000				

	Nominal terms ($)					Real terms ($FY13)							
	Current Period (Actual)					Next Period							
						Assessment Period (Forecast)		CPP Period (Forecast)					Total (Next Period)
Project costs by source	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	
EDB	-	-	3,918	-	-	-	-	-	-	-	-	-	-
Related party	-	-	103,825	129,667	99,047	-	-	-	-	-	-	-	-
Other sources	1,345,329	1,696,943	1,851,214	1,511,682	989,384	-	-	-	-	-	-	-	-
To be tendered	-	-	-	-	-	3,350,000	3,235,000	3,045,000	2,625,000	2,625,000	2,325,000	2,325,000	19,530,000
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	19,530,000

CPP110

Project/Programme Name:	Meters
Project/Programme Reference:	110
Project/Programme Description:	Scheduled maintenance of meters
CPP Reference	CPP110
Service Category:	(a) Provide and operate network infrastructure
Opex Category:	Scheduled Maintenance

Service Categories
(a) Provide and operate network infrastructure
(b) Provide load management services
(c) Provide connection services
(d) Rearrangement of assets at 3rd party request
(e) Other

Opex Categories
(a) Network Management and Operations
(b) Scheduled Maintenance
(c) Non-scheduled Maintenance
(d) Emergency Maintenance
(e) General Management, Administration and Overheads

		Nominal terms ($)					Real terms ($FY13)										
		Current Period (Actual)					Next Period										
							Assessment Period (Forecast)		CPP Period (Forecast)								
Asset Category	**Asset Type**	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	**Total (Next Period)**	**Total Project**	**Labour**	**Non-labour**
																%	%
Assets owned by the EDB but installed at bulk supply points owned by others		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
Sub-transmission network including power transformers	*Subtransmission*																
	66 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–
	66 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–
	33 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–
	33 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–
	Pilot / Communications Circuits	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–
	Substations																
	Zone sub land, site development, buildings and structures	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–
	Power Transformers	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–
	Protection	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–
	Other items	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
Distribution network including distribution transformers	*Distribution Conductors*																
	11 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–
	11 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–
	Distribution Substations																
	Distribution transformers	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–
	Distribution substations (including land)	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
Switchgear (all voltages)	Distribution switchgear	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
Low voltage distribution network	LV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–
	LV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–
	Link Pillars & LV customer service connections	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
Supporting or secondary systems	Load management	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–
	SCADA and control	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–
	Communications Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–
	Metering systems	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–
	Generators	360	3,982	20,845	26,573	73,030	155,000	155,000	155,000	155,000	155,000	155,000	155,000	1,085,000		70%	30%
	Subtotal	360	3,982	20,845	26,573	73,030	155,000	155,000	155,000	155,000	155,000	155,000	155,000	1,085,000			
Non Asset Related Opex	**Expenditure Type**	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	**Total**			
Network management and operations	Network development	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–
	Operations	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–
	Connection and contract management	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–
	Other asset management services	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
General management, administration and overheads	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	360	3,982	20,845	26,573	73,030	155,000	155,000	155,000	155,000	155,000	155,000	155,000	1,085,000			

	Nominal terms ($)					Real terms ($FY13)							
	Current Period (Actual)					Next Period							
						Assessment Period (Forecast)		CPP Period (Forecast)					
Project costs by source	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	**Total (Next Period)**
EDB	-	-	-	-	-	-	-	-	-	-	-	-	-
Related party	-	-	11,256	28,247	13,291	-	-	-	-	-	-	-	-
Other sources	360	3,982	9,589	- 1,674	59,739	-	-	-	-	-	-	-	-
To be tendered	-	-	-	-	-	155,000	155,000	155,000	155,000	155,000	155,000	155,000	1,085,000
Total Project/Programme	360	3,982	20,845	26,573	73,030	155,000	155,000	155,000	155,000	155,000	155,000	155,000	1,085,000

CPP111

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

Service Categories
(a) Provide and operate network infrastructure
(b) Provide load management services
(c) Provide connection services
(d) Rearrangement of assets at 3rd party request
(e) Other

Opex Categories
(a) Network Management and Operations
(b) Scheduled Maintenance
(c) Non-scheduled Maintenance
(d) Emergency Maintenance
(e) General Management, Administration and Overheads

		Nominal terms ($)					Real terms ($FY13)								Labour	Non-labour	Total
		Current Period (Actual)					Next Period								%	%	%
							Assessment Period (Forecast)		CPP Period (Forecast)						Total Project		
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	-	-	-	-	-	-	-	-	-	-	-	-	-			
Sub-transmission network including power transformers	*Subtransmission*																
	66 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	66 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	33 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	33 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Pilot / Communications Circuits	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Substations																
	Zone sub land, site development, buildings and structures	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Power Transformers	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Other items	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
Distribution network including distribution transformers	*Distribution Conductors*																
	11 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	11 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Distribution Substations																
	Distribution transformers	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Distribution substations (including land)	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
Switchgear (all voltages)	Distribution switchgear	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
Low voltage distribution network	LV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	LV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Link Pillars & LV customer service connections	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
Supporting or secondary systems	Load management	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	SCADA and control	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Communications Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Metering systems	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Generators	5,240	7,152	-	-	323,209	100,000	220,000	220,000	440,000	160,000	160,000	170,000	1,470,000	70%	30%	100%
	Subtotal	5,240	7,152	-	-	323,209	100,000	220,000	220,000	440,000	160,000	160,000	170,000	1,470,000			
Non Asset Related Opex	**Expenditure Type**	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	**Total**			
Network management and operations	Network development	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Connection and contract management	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Other asset management services	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
General management, administration and overheads	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	5,240	7,152	-	-	323,209	100,000	220,000	220,000	440,000	160,000	160,000	170,000	1,470,000			

	Nominal terms ($)					Real terms ($FY13)							
	Current Period (Actual)					Next Period							
						Assessment Period (Forecast)		CPP Period (Forecast)					Total (Next Period)
Project costs by source	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	
EDB	-	-	-	-	-	-	-	-	-	-	-	-	-
Related party	-	-	-	-	-	-	-	-	-	-	-	-	-
Other sources	5,240	7,152	-	-	323,209	-	-	-	-	-	-	-	-
To be tendered	-	-	-	-	-	100,000	220,000	220,000	440,000	160,000	160,000	170,000	1,470,000
Total Project/Programme	5,240	7,152	-	-	323,209	100,000	220,000	220,000	440,000	160,000	160,000	170,000	1,470,000

CPP112

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

Service Categories
(a) Provide and operate network infrastructure
(b) Provide load management services
(c) Provide connection services
(d) Rearrangement of assets at 3rd party request
(e) Other

Opex Categories
(a) Network Management and Operations
(b) Scheduled Maintenance
(c) Non-scheduled Maintenance
(d) Emergency Maintenance
(e) General Management, Administration and Overheads

		Nominal terms ($)					Real terms ($FY13)								Labour	Non-labour	Total
		Current Period (Actual)					Next Period								%	%	%
							Assessment Period (Forecast)		CPP Period (Forecast)						Total Project		
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	-	-	-	-	-	-	-	-	-	-	-	-	-			
Sub-transmission network including power transformers	*Subtransmission*																
	66 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	66 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	33 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	33 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Pilot / Communications Circuits	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Substations																
	Zone sub land, site development, buildings and structures	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Power Transformers	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Other items	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
Distribution network including distribution transformers	*Distribution Conductors*																
	11 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	11 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Distribution Substations																
	Distribution transformers	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Distribution substations (including land)	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
Switchgear (all voltages)	Distribution switchgear	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	70%	30%	100%
	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			
Low voltage distribution network	LV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	LV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Link Pillars & LV customer service connections	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
Supporting or secondary systems	Load management	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	SCADA and control	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	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**			
Network management and operations	Network development	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Connection and contract management	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Other asset management services	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
General management, administration and overheads	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	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			

	Nominal terms ($)					Real terms ($FY13)							
	Current Period (Actual)					Next Period							
						Assessment Period (Forecast)		CPP Period (Forecast)					Total (Next Period)
Project costs by source	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	
EDB	-	-	-	-	-	-	-	-	-	-	-	-	-
Related party	-	-	1,138,590	259,666	208,697	-	-	-	-	-	-	-	-
Other sources	681,007	786,691	- 380,036	323,852	277,776	-	-	-	-	-	-	-	-
To be tendered	-	-	-	-	-	1,177,000	1,225,000	1,165,000	1,025,000	1,025,000	1,025,000	1,025,000	7,667,000
Total Project/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

CPP113

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

Service Categories
(a) Provide and operate network infrastructure
(b) Provide load management services
(c) Provide connection services
(d) Rearrangement of assets at 3rd party request
(e) Other

Opex Categories
(a) Network Management and Operations
(b) Scheduled Maintenance
(c) Non-scheduled Maintenance
(d) Emergency Maintenance
(e) General Management, Administration and Overheads

		Nominal terms ($)					Real terms ($FY13)									Labour	Non-labour	Total
		Current Period (Actual)					Next Period									%	%	%
							Assessment Period (Forecast)		CPP Period (Forecast)						Total (Next Period)	Total Project		
Asset Category	**Asset Type**	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19			–	–	–
Assets owned by the EDB but installed at bulk supply points owned by others		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Sub-transmission network including power transformers	*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		70%	30%	100%
	66 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	33 kV Overhead 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		70%	30%	100%
	33 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Pilot / Communications Circuits	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Substations																	
	Zone sub land, site development, buildings and structures	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Power Transformers	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Protection	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Other items	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	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 network including distribution transformers	*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		70%	30%	100%
	11 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Distribution Substations																	
	Distribution transformers	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Distribution substations (including land)	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	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				
Switchgear (all voltages)	Distribution switchgear	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Low voltage distribution network	LV Overhead lines *	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		70%	30%	100%
	LV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Link Pillars & LV customer service connections	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	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	Load management	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	SCADA and control	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	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**				
Network management and operations	Network development	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Operations	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Connection and contract management	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Other asset management services	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
General management, administration and overheads	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	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	5,530,000				

	Nominal terms ($)					Real terms ($FY13)							
	Current Period (Actual)					Next Period							
						Assessment Period (Forecast)		CPP Period (Forecast)					Total (Next Period)
Project costs by source	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	
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	5,530,000
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	5,530,000

CPP114

Project/Programme Name:	Network assets
Project/Programme Reference:	114
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	CPP114
Service Category:	(a) Provide and operate network infrastructure
Opex Category:	Non-scheduled Maintenance

Service Categories
(a) Provide and operate network infrastructure
(b) Provide load management services
(c) Provide connection services
(d) Rearrangement of assets at 3rd party request
(e) Other

Opex Categories
(a) Network Management and Operations
(b) Scheduled Maintenance
(c) Non-scheduled Maintenance
(d) Emergency Maintenance
(e) General Management, Administration and Overheads

		Nominal terms ($)					Real terms ($FY13)									Labour	Non-labour	Total
		Current Period (Actual)					Next Period								Total Project	%	%	%
							Assessment Period (Forecast)		CPP Period (Forecast)					Total (Next Period)				
Asset Category	**Asset Type**	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19					
Assets owned by the EDB but installed at bulk supply points owned by others		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Sub-transmission network including power transformers	*Subtransmission*																	
	66 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	66 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	33 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	33 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Pilot / Communications Circuits	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Substations																	
	Zone sub land, site development, buildings and structures	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Power Transformers	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Protection	76,639	131,869	108,824	74,075	32,179	110,000	110,000	110,000	110,000	110,000	110,000	110,000	770,000		70%	30%	100%
	Other items	307	961	2,265	3,342	3,667	10,000	10,000	10,000	10,000	10,000	10,000	10,000	70,000		70%	30%	100%
	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				
Distribution network including distribution transformers	*Distribution Conductors*																	
	11 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	11 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Distribution Substations																	
	Distribution transformers	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		70%	30%	100%
	Distribution substations (including land)	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	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				
Switchgear (all voltages)	Distribution switchgear	107,232	98,997	164,266	200,217	173,952	125,000	125,000	125,000	125,000	125,000	125,000	125,000	875,000		70%	30%	100%
	Subtotal	107,232	98,997	164,266	200,217	173,952	125,000	125,000	125,000	125,000	125,000	125,000	125,000	875,000				
Low voltage distribution network	LV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	LV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Link Pillars & LV customer service connections	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Supporting or secondary systems	Load management	51,128	65,413	78,580	80,112	21,444	35,000	35,000	35,000	35,000	35,000	35,000	35,000	245,000		70%	30%	100%
	SCADA and control	74,774	45,482	123,313	117,207	39,132	80,000	80,000	80,000	80,000	80,000	80,000	80,000	560,000		70%	30%	100%
	Communications Equipment	25,211	80,737	68,892	58,183	51,993	80,000	80,000	80,000	80,000	80,000	80,000	80,000	560,000		70%	30%	100%
	Metering systems	433	-	-	15,466	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000	35,000		70%	30%	100%
	Generators	-	-	-	-	-	10,000	10,000	10,000	10,000	10,000	10,000	10,000	70,000		70%	30%	100%
	Subtotal	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				
Non Asset Related Opex	**Expenditure Type**	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	**Total**				
Network management and operations	Network development	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Operations	-	-	-	-	-	10,000	10,000	10,000	10,000	10,000	10,000	10,000	70,000		70%	30%	100%
	Connection and contract management	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Other asset management services	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	10,000	10,000	10,000	10,000	10,000	10,000	10,000	70,000				
General management, administration and overheads	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	428,490	509,180	716,497	606,324	489,850	565,000	565,000	565,000	565,000	565,000	565,000	565,000	3,955,000				

Project Component

	Nominal terms ($)					Real terms ($FY13)							
	Current Period (Actual)					Next Period							
						Assessment Period (Forecast)		CPP Period (Forecast)					Total (Next Period)
Project costs by source	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	
EDB	-	-	-	-	-	-	-	-	-	-	-	-	-
Related party	-	-	591,110	466,869	415,393	-	-	-	-	-	-	-	-
Other sources	428,490	509,180	125,387	139,455	74,457	-	-	-	-	-	-	-	-
To be tendered	-	-	-	-	-	565,000	565,000	565,000	565,000	565,000	565,000	565,000	3,955,000
Total Project/Programme	428,490	509,180	716,497	606,324	489,850	565,000	565,000	565,000	565,000	565,000	565,000	565,000	3,955,000

CPP115

Project/Programme Name:	Uunderground cables
Project/Programme Reference:	115
Project/Programme Description:	Non-scheduled maintenance of underground cables
CPP Reference	CPP115
Service Category:	(a) Provide and operate network infrastructure
Opex Category:	Non-scheduled Maintenance

Service Categories
(a) Provide and operate network infrastructure
(b) Provide load management services
(c) Provide connection services
(d) Rearrangement of assets at 3rd party request
(e) Other

Opex Categories
(a) Network Management and Operations
(b) Scheduled Maintenance
(c) Non-scheduled Maintenance
(d) Emergency Maintenance
(e) General Management, Administration and Overheads

		Nominal terms ($)					Real terms ($FY13)									Labour	Non-labour	Total
		Current Period (Actual)					Next Period								Total Project	%	%	%
							Assessment Period (Forecast)		CPP Period (Forecast)					Total (Next Period)				
Asset Category	**Asset Type**	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19					
Assets owned by the EDB but installed at bulk supply points owned by others		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Sub-transmission network including power transformers	*Subtransmission*																	
	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		70%	30%	100%
	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		70%	30%	100%
	Pilot / Communications Circuits	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	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	80,000	80,000	80,000	80,000	80,000	80,000	560,000				
Distribution network including distribution transformers	*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		70%	30%	100%
	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				
Switchgear (all voltages)	Distribution switchgear	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Low voltage distribution network	LV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	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		70%	30%	100%
	Link Pillars & LV customer service connections	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	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				
Supporting or secondary systems	Load management	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	SCADA and control	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	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**				
Network management and operations	Network development	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Operations	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Connection and contract management	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Other asset management services	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
General management, administration and overheads	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	344,737	610,743	374,721	262,123	284,195	290,000	290,000	290,000	290,000	290,000	290,000	290,000	2,030,000				

Project Component

	Nominal terms ($)					Real terms ($FY13)							
	Current Period (Actual)					Next Period							
						Assessment Period (Forecast)		CPP Period (Forecast)					Total (Next Period)
Project costs by source	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	
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	2,030,000
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	2,030,000

CPP116

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

Service Categories
(a) Provide and operate network infrastructure
(b) Provide load management services
(c) Provide connection services
(d) Rearrangement of assets at 3rd party request
(e) Other

Opex Categories
(a) Network Management and Operations
(b) Scheduled Maintenance
(c) Non-scheduled Maintenance
(d) Emergency Maintenance
(e) General Management, Administration and Overheads

		Nominal terms ($)					Real terms ($FY13)									Labour	Non-labour	Total
		Current Period (Actual)					Next Period								Total Project	%	%	%
							Assessment Period (Forecast)		CPP Period (Forecast)					Total (Next Period)				
Asset Category	**Asset Type**	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19					
Assets owned by the EDB but installed at bulk supply points owned by others		-	-	-	-	-	-	-	-	-	-	-	-	-	Project Component	–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Sub-transmission network including power transformers	*Subtransmission*																	
	66 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	66 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	33 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	33 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Pilot / Communications Circuits	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Substations																	
	Zone sub land, site development, buildings and structures	196,273	212,678	197,440	458,946	151,431	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,400,000		70%	30%	100%
	Power Transformers	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Protection	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Other items	153,663	112,943	213,003	206,879	127,783	110,000	110,000	110,000	110,000	110,000	110,000	110,000	770,000		70%	30%	100%
	Subtotal	349,936	325,621	410,443	665,825	279,214	310,000	310,000	310,000	310,000	310,000	310,000	310,000	2,170,000				
Distribution network including distribution transformers	*Distribution Conductors*																	
	11 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	11 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Distribution Substations																	
	Distribution transformers	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Distribution substations (including land)	720	34,390	71,180	27,132	22,987	40,000	40,000	40,000	40,000	40,000	40,000	40,000	280,000		70%	30%	100%
	Subtotal	720	34,390	71,180	27,132	22,987	40,000	40,000	40,000	40,000	40,000	40,000	40,000	280,000				
Switchgear (all voltages)	Distribution switchgear	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Low voltage distribution network	LV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	LV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Link Pillars & LV customer service connections	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Supporting or secondary systems	Load management	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	SCADA and control	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	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**				
Network management and operations	Network development	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Operations	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Connection and contract management	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Other asset management services	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
General management, administration and overheads	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	350,656	360,011	481,623	692,957	302,201	350,000	350,000	350,000	350,000	350,000	350,000	350,000	2,450,000				

	Nominal terms ($)					Real terms ($FY13)							
	Current Period (Actual)					Next Period							
						Assessment Period (Forecast)		CPP Period (Forecast)					Total (Next Period)
Project costs by source	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	
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	2,450,000
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	2,450,000

CPP117

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

Service Categories
(a) Provide and operate network infrastructure
(b) Provide load management services
(c) Provide connection services
(d) Rearrangement of assets at 3rd party request
(e) Other

Opex Categories
(a) Network Management and Operations
(b) Scheduled Maintenance
(c) Non-scheduled Maintenance
(d) Emergency Maintenance
(e) General Management, Administration and Overheads

Asset Category	Asset Type	Nominal terms ($) Current Period (Actual) FY08	FY09	FY10	FY11	FY12	Real terms ($FY13) Next Period: Assessment Period (Forecast) FY13	FY14	CPP Period (Forecast) FY15	FY16	FY17	FY18	FY19	Total (Next Period)	Total Project Labour %	Non-labour %	Total %
Assets owned by the EDB but installed at bulk supply points owned by others		-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
Sub-transmission network including power transformers	*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	70%	30%	100%
	66 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	33 kV Overhead lines	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	70%	30%	100%
	33 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Pilot / Communications Circuits	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Substations																
	Zone sub land, site development, buildings and structures	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Power Transformers	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Other items	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	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 network including distribution transformers	*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	70%	30%	100%
	11 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	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			
Switchgear (all voltages)	Distribution switchgear	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
Low voltage distribution network	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	70%	30%	100%
	LV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Link Pillars & LV customer service connections	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	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			
Supporting or secondary systems	Load management	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	SCADA and control	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	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	Labour %	Non-labour %	Total %
Network management and operations	Network development	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Connection and contract management	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Other asset management services	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
General management, administration and overheads	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	1,421,918	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			

Project costs by source	Nominal terms ($) Current Period (Actual) FY08	FY09	FY10	FY11	FY12	Real terms ($FY13) Next Period: Assessment Period (Forecast) FY13	FY14	CPP Period (Forecast) FY15	FY16	FY17	FY18	FY19	Total (Next Period)
EDB	-	-	-	-	-	-	-	-	-	-	-	-	-
Related party	-	-	405,921	736,407	761,123	641,212	869,440	869,440	1,041,155	869,440	-	-	4,290,689
Other sources	1,421,918	1,327,436	933,753	1,488,387	1,957,173	833,788	1,130,560	1,130,560	1,353,845	1,130,560	-	-	5,579,311
To be tendered	-	-	-	-	-	-	-	-	-	-	2,000,000	2,000,000	4,000,000
Total Project/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

CPP118

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

Service Categories
(a) Provide and operate network infrastructure
(b) Provide load management services
(c) Provide connection services
(d) Rearrangement of assets at 3rd party request
(e) Other

Opex Categories
(a) Network Management and Operations
(b) Scheduled Maintenance
(c) Non-scheduled Maintenance
(d) Emergency Maintenance
(e) General Management, Administration and Overheads

		Nominal terms ($)					Real terms ($FY13)								Total Project			
		Current Period (Actual)					Next Period									Labour	Non-labour	Total
							Assessment Period (Forecast)		CPP Period (Forecast)					Total (Next Period)		%	%	%
Asset Category	**Asset Type**	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19			–	–	–
Assets owned by the EDB but installed at bulk supply points owned by others		-	-	-	-	-	-	-	-	-	-	-	-	-	Project Component	–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Sub-transmission network including power transformers	*Subtransmission*																	
	66 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	66 kV Underground cables	17,942	4,822	10,397	781,846	1,619,265	50,000	70,000	70,000	85,000	70,000	70,000	70,000	485,000		70%	30%	100%
	33 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	33 kV Underground cables	28,430	1,006	2,252	45,912	29,959	40,000	55,000	55,000	65,000	55,000	55,000	55,000	380,000		70%	30%	100%
	Pilot / Communications Circuits	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Substations																	
	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	125,000	125,000	150,000	125,000	125,000	125,000	865,000				
Distribution network including distribution transformers	*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	1,625,000	1,625,000	1,950,000	1,625,000	1,625,000	1,625,000	11,275,000		70%	30%	100%
	Distribution Substations																	
	Distribution transformers	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Distribution substations (including land)	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	692,097	481,302	711,339	4,058,816	10,087,886	1,200,000	1,625,000	1,625,000	1,950,000	1,625,000	1,625,000	1,625,000	11,275,000				
Switchgear (all voltages)	Distribution switchgear	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Low voltage distribution network	LV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	LV Underground cables	535,293	472,377	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		70%	30%	100%
	Link Pillars & LV customer service connections	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	535,293	472,377	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				
Supporting or secondary systems	Load management	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	SCADA and control	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	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**			
Network management and operations	Network development	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Connection and contract management	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Other asset management services	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
General management, administration and overheads	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	1,273,762	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	3,170,000	22,000,000			

	Nominal terms ($)					Real terms ($FY13)							
	Current Period (Actual)					Next Period							
						Assessment Period (Forecast)		CPP Period (Forecast)					Total (Next Period)
Project costs by source	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	
EDB	-	-	-	6,141	14,588	-	-	-	-	-	-	-	-
Related party	-	-	163,870	2,646,662	10,722,465	2,106,000	2,853,000	2,853,000	3,429,000	2,853,000	-	-	14,094,000
Other sources	1,273,762	959,507	1,096,671	3,487,945	3,851,334	234,000	317,000	317,000	381,000	317,000	-	-	1,566,000
To be tendered	-	-	-	-	-	-	-	-	-	-	3,170,000	3,170,000	6,340,000
Total Project/Programme	1,273,762	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	3,170,000	22,000,000

CPP119

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

Service Categories
(a) Provide and operate network infrastructure
(b) Provide load management services
(c) Provide connection services
(d) Rearrangement of assets at 3rd party request
(e) Other

Opex Categories
(a) Network Management and Operations
(b) Scheduled Maintenance
(c) Non-scheduled Maintenance
(d) Emergency Maintenance
(e) General Management, Administration and Overheads

Asset Category	Asset Type	Nominal terms ($) Current Period (Actual) FY08	FY09	FY10	FY11	FY12	Real terms ($FY13) Next Period Assessment Period (Forecast) FY13	FY14	CPP Period (Forecast) FY15	FY16	FY17	FY18	FY19	Total (Next Period)	Total Project Labour %	Non-labour %	Total %
Assets owned by the EDB but installed at bulk supply points owned by others		-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
Sub-transmission network including power transformers	*Subtransmission*																
	66 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	66 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	33 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	33 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	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	1,220,000	70%	30%	100%
	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	1,220,000			
Distribution network including distribution transformers	*Distribution Conductors*																
	11 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	11 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	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	1,315,000	70%	30%	100%
	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	245,000	70%	30%	100%
	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	1,560,000			
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	1,040,000	70%	30%	100%
	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	1,040,000			
Low voltage distribution network	LV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	LV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Link Pillars & LV customer service connections	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
Supporting or secondary systems	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	205,000	70%	30%	100%
	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	835,000	70%	30%	100%
	Communications Equipment	13,147	12,108	25,245	12,689	246,908	15,000	20,000	20,000	30,000	20,000	20,000	20,000	145,000	70%	30%	100%
	Metering systems	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Generators	-	-	2,067	841,432	806,956	5,000	5,000	5,000	10,000	5,000	5,000	5,000	40,000	70%	30%	100%
	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	1,225,000			

Non Asset Related Opex	Expenditure Type	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total			
Network management and operations	Network development	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Operations	2,479	2,738	2,838	1,194	1,207	5,000	5,000	5,000	10,000	5,000	5,000	5,000	40,000	70%	30%	100%
	Connection and contract management	20,493	10,376	11,718	3,979,973	286,233	160,000	215,000	215,000	215,000	215,000	215,000	215,000	1,450,000	70%	30%	100%
	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	2,870,000	70%	30%	100%
	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	4,360,000			
General management, administration and overheads	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	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	9,405,000			

Project costs by source	Nominal terms ($) Current Period (Actual) FY08	FY09	FY10	FY11	FY12	Real terms ($FY13) Next Period Assessment Period (Forecast) FY13	FY14	CPP Period (Forecast) FY15	FY16	FY17	FY18	FY19	Total (Next Period)
EDB	-	-	-	-	-	-	-	-	-	-	-	-	-
Related party	-	-	188,821	2,300,827	880,204	296,844	362,364	362,364	571,489	362,364	-	-	1,955,425
Other sources	912,656	835,412	706,067	3,867,609	2,416,441	813,156	992,636	992,636	948,511	992,636	-	-	4,739,575
To be tendered	-	-	-	-	-	-	-	-	-	-	1,355,000	1,355,000	2,710,000
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	9,405,000

CPP120

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

Service Categories
(a) Provide and operate network infrastructure
(b) Provide load management services
(c) Provide connection services
(d) Rearrangement of assets at 3rd party request
(e) Other

Opex Categories
(a) Network Management and Operations
(b) Scheduled Maintenance
(c) Non-scheduled Maintenance
(d) Emergency Maintenance
(e) General Management, Administration and Overheads

		Nominal terms ($)					Real terms ($FY13)											
		Current Period (Actual)					Next Period											
							Assessment Period (Forecast)		CPP Period (Forecast)					Total (Next Period)	Total Project	Labour %	Non-labour %	Total %
Asset Category	**Asset Type**	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19			–	–	–
Assets owned by the EDB but installed at bulk supply points owned by others		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Sub-transmission network including power transformers	*Subtransmission*																	
	66 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	66 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	33 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	33 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Pilot / Communications Circuits	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Substations																	
	Zone sub land, site development, buildings and structures	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Power Transformers	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Protection	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Other items	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Distribution network including distribution transformers	*Distribution Conductors*																	
	11 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	11 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Distribution Substations																	
	Distribution transformers	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Distribution substations (including land)	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Switchgear (all voltages)	Distribution switchgear	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Low voltage distribution network	LV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	LV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Link Pillars & LV customer service connections	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Supporting or secondary systems	Load management	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	SCADA and control	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	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**				
Network management and operations	Network development	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Operations	-	-	-	-	-	-	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000		70%	30%	100%
	Connection and contract management	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Other asset management services	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000				
General management, administration and overheads	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		-	-	-	-	-	-	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000				

	Nominal terms ($)					Real terms ($FY13)							
	Current Period (Actual)					Next Period							
						Assessment Period (Forecast)		CPP Period (Forecast)					Total (Next Period)
Project costs by source	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	
EDB	-	-	-	-	-	-	-	-	-	-	-	-	-
Related party	-	-	-	-	-	-	-	-	-	-	-	-	-
Other sources	-	-	-	-	-	-	-	-	-	-	-	-	-
To be tendered	-	-	-	-	-	-	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Total Project/Programme	-	-	-	-	-	-	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000

CPP121

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

Service Categories
(a) Provide and operate network infrastructure
(b) Provide load management services
(c) Provide connection services
(d) Rearrangement of assets at 3rd party request
(e) Other

Opex Categories
(a) Network Management and Operations
(b) Scheduled Maintenance
(c) Non-scheduled Maintenance
(d) Emergency Maintenance
(e) General Management, Administration and Overheads

		Nominal terms ($)					Real terms ($FY13)										
		Current Period (Actual)					Next Period										
							Assessment Period (Forecast)		CPP Period (Forecast)								
Asset Category	**Asset Type**	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	**Total (Next Period)**	**Total Project**	**Labour %**	**Non-labour %**	**Total %**
Assets owned by the EDB but installed at bulk supply points owned by others		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Sub-transmission network including power transformers	*Subtransmission*																	
	66 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	66 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	33 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	33 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Pilot / Communications Circuits	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Substations																	
	Zone sub land, site development, buildings and structures	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Power Transformers	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Protection	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Other items	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Distribution network including distribution transformers	*Distribution Conductors*																	
	11 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	11 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Distribution Substations																	
	Distribution transformers	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Distribution substations (including land)	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Switchgear (all voltages)	Distribution switchgear	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Low voltage distribution network	LV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	LV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Link Pillars & LV customer service connections	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Supporting or secondary systems	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		70%	30%	100%
	SCADA and control	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Communications Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	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				

Non Asset Related Opex	**Expenditure Type**	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	**Total**			
Network management and operations	Network development	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Connection and contract management	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Other asset management services	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
General management, administration and overheads	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	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			

	Nominal terms ($)					Real terms ($FY13)							
	Current Period (Actual)					Next Period							
						Assessment Period (Forecast)		CPP Period (Forecast)					
Project costs by source	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	**Total (Next Period)**
EDB	-	-	-	-	-	-	-	-	-	-	-	-	-
Related party	-	-	115,704	78,379	70,267	-	-	-	-	-	-	-	-
Other sources	179,599	113,791	35,939	33,751	18,678	-	-	-	-	-	-	-	-
To be tendered	-	-	-	-	-	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

CPP123

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

Service Categories
(a) Provide and operate network infrastructure
(b) Provide load management services
(c) Provide connection services
(d) Rearrangement of assets at 3rd party request
(e) Other

Opex Categories
(a) Network Management and Operations
(b) Scheduled Maintenance
(c) Non-scheduled Maintenance
(d) Emergency Maintenance
(e) General Management, Administration and Overheads

		Nominal terms ($)					Real terms ($FY13)								Labour	Non-labour	Total
		Current Period (Actual)					Next Period								%	%	%
							Assessment Period (Forecast)		CPP Period (Forecast)						Total Project		
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	-	-	-	-	-	-	-	-	-	-	-	-	-			
Sub-transmission network including power transformers	*Subtransmission*																
	66 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	66 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	33 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	33 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Pilot / Communications Circuits	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Substations																
	Zone sub land, site development, buildings and structures	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Power Transformers	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Other items	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
Distribution network including distribution transformers	*Distribution Conductors*																
	11 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	11 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Distribution Substations																
	Distribution transformers	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Distribution substations (including land)	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
Switchgear (all voltages)	Distribution switchgear	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
Low voltage distribution network	LV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	LV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Link Pillars & LV customer service connections	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
Supporting or secondary systems	Load management													-	–	–	–
	SCADA and control	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	70%	30%	100%
	Communications Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Metering systems	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Generators	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Subtotal	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			
Non Asset Related Opex	**Expenditure Type**	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	**Total**			
Network management and operations	Network development	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Connection and contract management	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Other asset management services	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
General management, administration and overheads	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	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			

Project Component

	Nominal terms ($)					Real terms ($FY13)							
	Current Period (Actual)					Next Period							
						Assessment Period (Forecast)		CPP Period (Forecast)					Total (Next Period)
Project costs by source	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	
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

Non-network Opex Summary

Sheet	Project/Programme Name	Opex Category	Nominal terms ($)					Real terms ($FY13)							Total (Next Period)
			FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	
CPP160	Corporate	General Management, Administration and Overheads	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	25,153,000
CPP161	Finance	General Management, Administration and Overheads	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
CPP164	Information solutions - corporate systems	General Management, Administration and Overheads	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	15,206,000
CPP165	Commercial and regulatory	General Management, Administration and Overheads	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
CPP166	Communications and engagement	General Management, Administration and Overheads	-	-	-	-	-	1,094,000	1,094,000	1,094,000	1,094,000	1,094,000	1,094,000	1,094,000	7,658,000
CPP167	Infrastructure management	Network Management and Operations	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
CPP168	Property maintenance	General Management, Administration and Overheads	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	7,073,000
CPP169	Insurance	General Management, Administration and Overheads	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
CPP170	Earthquakes - overheads and head office	General Management, Administration and Overheads	-	-	-	1,545,000	2,164,000	2,300,000	120,000	-	-	-	-	-	2,420,000
CPP171	Special projects	General Management, Administration and Overheads	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	6,750,000
	Total Project/Programme		16,448,000	17,640,000	18,982,000	21,536,000	23,976,000	31,510,000	31,000,000	29,895,000	30,137,000	30,442,000	30,264,000	31,140,000	214,388,000

CPP160

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

Service Categories
(a) Provide and operate network infrastructure
(b) Provide load management services
(c) Provide connection services
(d) Rearrangement of assets at 3rd party request
(e) Other

Opex Categories
(a) Network Management and Operations
(b) Scheduled Maintenance
(c) Non-scheduled Maintenance
(d) Emergency Maintenance
(e) General Management, Administration and Overheads

		Nominal terms ($)					Real terms ($FY13)											
		Current Period (Actual)					Next Period								Total Project	Labour	Non-labour	Total
							Assessment Period (Forecast)		CPP Period (Forecast)					Total (Next Period)		%	%	%
Asset Category	**Asset Type**	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19			–	–	–
Assets owned by the EDB but installed at bulk supply points owned by others		-	-	-	-	-	-	-	-	-	-	-	-	-	Project Component	–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Sub-transmission network including power transformers	*Subtransmission*																	
	66 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	66 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	33 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	33 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Pilot / Communications Circuits	-	-		-	-	-	-	-	-	-	-	-	-		–	–	–
	Substations																	
	Zone sub land, site development, buildings and structures	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Power Transformers	-	-	-	-		-	-	-	-	-	-	-	-		–	–	–
	Protection	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Other items	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Distribution network including distribution transformers	*Distribution Conductors*																	
	11 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	11 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Distribution Substations																	
	Distribution transformers	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Distribution substations (including land)	-	-	-	-		-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Switchgear (all voltages)	Distribution switchgear	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Low voltage distribution network	LV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	LV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Link Pillars & LV customer service connections	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Supporting or secondary systems	Load management	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	SCADA and control	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	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**				
Network management and operations	Network development	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Operations	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Connection and contract management	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Other asset management services	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
General management, administration and overheads	Corporate	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	25,153,000		73%	27%	100%
	Finance	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Business information solutions	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Local authority infrastructure rates	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Insurance (Business Interruption and Material Damage)	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Industry levies	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Commercial and regulatory	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Property	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Earthquake	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	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	25,153,000				
	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	25,153,000				

	Nominal terms ($)					Real terms ($FY13)							
	Current Period (Actual)					Next Period							
						Assessment Period (Forecast)		CPP Period (Forecast)					Total (Next Period)
Project costs by source	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	
EDB	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	25,153,000
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	3,580,000	3,576,000	3,589,000	3,597,000	3,604,000	3,600,000	25,153,000

CPP161

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 Categories
(a) Provide and operate network infrastructure
(b) Provide load management services
(c) Provide connection services
(d) Rearrangement of assets at 3rd party request
(e) Other

Opex Categories
(a) Network Management and Operations
(b) Scheduled Maintenance
(c) Non-scheduled Maintenance
(d) Emergency Maintenance
(e) General Management, Administration and Overheads

Asset Category	Asset Type	Nominal terms ($) Current Period (Actual) FY08	FY09	FY10	FY11	FY12	Real terms ($FY13) Next Period: Assessment Period (Forecast) FY13	FY14	CPP Period (Forecast) FY15	FY16	FY17	FY18	FY19	Total (Next Period)	Total Project	Labour %	Non-labour %	Total %
Assets owned by the EDB but installed at bulk supply points owned by others		-	-	-	-	-	-	-	-	-	-	-	-	-	Project Component	–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Sub-transmission network including power transformers	*Subtransmission*																	
	66 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	66 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	33 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	33 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Pilot / Communications Circuits	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Substations																	
	Zone sub land, site development, buildings and structures	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Power Transformers	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Protection	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Other items	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Distribution network including distribution transformers	*Distribution Conductors*																	
	11 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	11 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Distribution Substations																	
	Distribution transformers	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Distribution substations (including land)	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Switchgear (all voltages)	Distribution switchgear	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Low voltage distribution network	LV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	LV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Link Pillars & LV customer service connections	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Supporting or secondary systems	Load management	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	SCADA and control	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	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	Labour %	Non-labour %	Total %
Network management and operations	Network development	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Connection and contract management	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Other asset management services	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
General management, administration and overheads	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	72%	28%	100%
	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	1,188,000	1,188,000	1,188,000	1,188,000	1,188,000	1,188,000	8,217,000			
	Total Project/Programme	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			

Project costs by source	Nominal terms ($) Current Period (Actual) FY08	FY09	FY10	FY11	FY12	Real terms ($FY13) Next Period: Assessment Period (Forecast) FY13	FY14	CPP Period (Forecast) FY15	FY16	FY17	FY18	FY19	Total (Next Period)
EDB	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
Related party	-	-	-	-	-	-	-	-	-	-	-	-	-
Other sources	-	-	-	-	-	-	-	-	-	-	-	-	-
To be tendered	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Project/Programme	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

CPP164

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

Service Categories
(a) Provide and operate network infrastructure
(b) Provide load management services
(c) Provide connection services
(d) Rearrangement of assets at 3rd party request
(e) Other

Opex Categories
(a) Network Management and Operations
(b) Scheduled Maintenance
(c) Non-scheduled Maintenance
(d) Emergency Maintenance
(e) General Management, Administration and Overheads

		Nominal terms ($)					Real terms ($FY13)											
		Current Period (Actual)					Next Period									Labour	Non-labour	Total
							Assessment Period (Forecast)		CPP Period (Forecast)						Total Project	%	%	%
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		-	-	-	-	-	-	-	-	-	-	-	-	-	Project Component	–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Sub-transmission network including power transformers	*Subtransmission*																	
	66 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	66 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	33 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	33 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Pilot / Communications Circuits	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Substations																	
	Zone sub land, site development, buildings and structures	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Power Transformers	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Protection	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Other items	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Distribution network including distribution transformers	*Distribution Conductors*																	
	11 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	11 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Distribution Substations																	
	Distribution transformers	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Distribution substations (including land)	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Switchgear (all voltages)	Distribution switchgear	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Low voltage distribution network	LV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	LV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Link Pillars & LV customer service connections	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Supporting or secondary systems	Load management	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	SCADA and control	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	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**				
Network management and operations	Network development	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Operations	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Connection and contract management	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Other asset management services	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
General management, administration and overheads	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	15,206,000		67%	33%	100%
	Local authority infrastructure rates	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Insurance (Business Interruption and Material Damage)	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	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	15,206,000				
	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	15,206,000				

	Nominal terms ($)					Real terms ($FY13)							
	Current Period (Actual)					Next Period							
						Assessment Period (Forecast)		CPP Period (Forecast)					Total (Next Period)
Project costs by source	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	
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	15,206,000
Related party	-	-	-	-	-	-	-	-	-	-	-	-	-
Other sources	-	-	-	-	-	-	-	-	-	-	-	-	-
To be tendered	-	-	-	-	-	-	-	-	-	-	-	-	-
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	15,206,000

CPP165

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

Service Categories
(a) Provide and operate network infrastructure
(b) Provide load management services
(c) Provide connection services
(d) Rearrangement of assets at 3rd party request
(e) Other

Opex Categories
(a) Network Management and Operations
(b) Scheduled Maintenance
(c) Non-scheduled Maintenance
(d) Emergency Maintenance
(e) General Management, Administration and Overheads

		Nominal terms ($)					Real terms ($FY13)									Labour	Non-labour	Total
		Current Period (Actual)					Next Period								Total Project	%	%	%
							Assessment Period (Forecast)		CPP Period (Forecast)					Total (Next Period)				
Asset Category	**Asset Type**	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19					
Assets owned by the EDB but installed at bulk supply points owned by others		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Sub-transmission network including power transformers	*Subtransmission*																	
	66 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	66 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	33 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	33 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Pilot / Communications Circuits	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Substations																	
	Zone sub land, site development, buildings and structures	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Power Transformers	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Protection	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Other items	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Distribution network including distribution transformers	*Distribution Conductors*																	
	11 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	11 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Distribution Substations																	
	Distribution transformers	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Distribution substations (including land)	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Switchgear (all voltages)	Distribution switchgear	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Low voltage distribution network	LV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	LV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Link Pillars & LV customer service connections	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Supporting or secondary systems	Load management	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	SCADA and control	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	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**				
Network management and operations	Network development	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Operations	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Connection and contract management	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Other asset management services	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
General management, administration and overheads	Corporate	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Finance	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Business information solutions	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Local authority infrastructure rates	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Insurance (Business Interruption and Material Damage)	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Industry levies	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Commercial and regulatory	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		46%	54%	100%
	Property	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Earthquake	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	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				
	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				

	Nominal terms ($)					Real terms ($FY13)							
	Current Period (Actual)					Next Period							
						Assessment Period (Forecast)		CPP Period (Forecast)					Total (Next Period)
Project costs by source	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	
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

CPP166

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

Service Categories
(a) Provide and operate network infrastructure
(b) Provide load management services
(c) Provide connection services
(d) Rearrangement of assets at 3rd party request
(e) Other

Opex Categories
(a) Network Management and Operations
(b) Scheduled Maintenance
(c) Non-scheduled Maintenance
(d) Emergency Maintenance
(e) General Management, Administration and Overheads

		Nominal terms ($)					Real terms ($FY13)											
		Current Period (Actual)					Next Period								Total Project	Labour	Non-labour	Total
							Assessment Period (Forecast)		CPP Period (Forecast)							%	%	%
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		-	-	-	-	-	-	-	-	-	-	-	-	-	Project Component	–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Sub-transmission network including power transformers	*Subtransmission*																	
	66 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	66 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	33 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	33 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Pilot / Communications Circuits	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Substations																	
	Zone sub land, site development, buildings and structures	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Power Transformers	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Protection	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Other items	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Distribution network including distribution transformers	*Distribution Conductors*																	
	11 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	11 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Distribution Substations																	
	Distribution transformers	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Distribution substations (including land)	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Switchgear (all voltages)	Distribution switchgear	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Low voltage distribution network	LV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	LV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Link Pillars & LV customer service connections	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Supporting or secondary systems	Load management	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	SCADA and control	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	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**				
Network management and operations	Network development	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Operations	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Connection and contract management	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Other asset management services	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
General management, administration and overheads	Corporate	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Finance	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Business information solutions	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Local authority infrastructure rates	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Insurance (Business Interruption and Material Damage)	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Industry levies	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Commercial and regulatory	-	-	-	-	-	1,094,000	1,094,000	1,094,000	1,094,000	1,094,000	1,094,000	1,094,000	7,658,000		8%	92%	100%
	Property	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Earthquake	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	1,094,000	1,094,000	1,094,000	1,094,000	1,094,000	1,094,000	1,094,000	7,658,000				
	Total Project/Programme	-	-	-	-	-	1,094,000	1,094,000	1,094,000	1,094,000	1,094,000	1,094,000	1,094,000	7,658,000				

	Nominal terms ($)					Real terms ($FY13)							
	Current Period (Actual)					Next Period							
						Assessment Period (Forecast)		CPP Period (Forecast)					Total (Next Period)
Project costs by source	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	
EDB	-	-	-	-	-	1,094,000	1,094,000	1,094,000	1,094,000	1,094,000	1,094,000	1,094,000	7,658,000
Related party	-	-	-	-	-	-	-	-	-	-	-	-	-
Other sources	-	-	-	-	-	-	-	-	-	-	-	-	-
To be tendered	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Project/Programme	-	-	-	-	-	1,094,000	1,094,000	1,094,000	1,094,000	1,094,000	1,094,000	1,094,000	7,658,000

CPP167

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

Service Categories
(a) Provide and operate network infrastructure
(b) Provide load management services
(c) Provide connection services
(d) Rearrangement of assets at 3rd party request
(e) Other

Opex Categories
(a) Network Management and Operations
(b) Scheduled Maintenance
(c) Non-scheduled Maintenance
(d) Emergency Maintenance
(e) General Management, Administration and Overheads

		Nominal terms ($)					Real terms ($FY13)									Labour	Non-labour	Total
		Current Period (Actual)					Next Period									%	%	%
							Assessment Period (Forecast)		CPP Period (Forecast)						Total (Next Period)	Total Project		
Asset Category	**Asset Type**	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19			–	–	–
Assets owned by the EDB but installed at bulk supply points owned by others		-	-	-	-	-	-	-	-	-	-	-	-	-	Project Component	–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Sub-transmission network including power transformers	*Subtransmission*																	
	66 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	66 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	33 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	33 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Pilot / Communications Circuits	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Substations																	
	Zone sub land, site development, buildings and structures	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Power Transformers	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Protection	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Other items	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Distribution network including distribution transformers	*Distribution Conductors*																	
	11 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	11 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Distribution Substations																	
	Distribution transformers	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Distribution substations (including land)	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Switchgear (all voltages)	Distribution switchgear	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Low voltage distribution network	LV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	LV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Link Pillars & LV customer service connections	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Supporting or secondary systems	Load management	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	SCADA and control	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	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**				
Network management and operations	Network development	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	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	41,027,000		86%	14%	100%
	Connection and contract management	1,491,000	1,546,000	1,731,000	1,702,000	1,859,000	2,404,000	2,698,000	2,704,000	2,704,000	2,704,000	2,704,000	2,704,000	18,622,000		94%	6%	100%
	Other asset management services	3,846,000	3,884,000	4,130,000	4,410,000	5,520,000	5,969,000	7,218,000	7,726,000	7,651,000	7,438,000	7,433,000	7,458,000	50,893,000		86%	14%	100%
	Subtotal	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				
General management, administration and overheads	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	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)							
	Current Period (Actual)					Next Period							
						Assessment Period (Forecast)		CPP Period (Forecast)					Total (Next Period)
Project costs by source	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	
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

CPP168

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

Service Categories
(a) Provide and operate network infrastructure
(b) Provide load management services
(c) Provide connection services
(d) Rearrangement of assets at 3rd party request
(e) Other

Opex Categories
(a) Network Management and Operations
(b) Scheduled Maintenance
(c) Non-scheduled Maintenance
(d) Emergency Maintenance
(e) General Management, Administration and Overheads

		Nominal terms ($)					Real terms ($FY13)								Labour	Non-labour	Total
		Current Period (Actual)					Next Period								%	%	%
							Assessment Period (Forecast)		CPP Period (Forecast)						Total Project		
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	-	-	-	-	-	-	-	-	-	-	-	-	-			
Sub-transmission network including power transformers	*Subtransmission*																
	66 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	66 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	33 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	33 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Pilot / Communications Circuits	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Substations																
	Zone sub land, site development, buildings and structures	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Power Transformers	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Other items	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
Distribution network including distribution transformers	*Distribution Conductors*																
	11 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	11 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Distribution Substations																
	Distribution transformers	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Distribution substations (including land)	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
Switchgear (all voltages)	Distribution switchgear	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
Low voltage distribution network	LV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	LV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Link Pillars & LV customer service connections	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
Supporting or secondary systems	Load management	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	SCADA and control	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	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**			
Network management and operations	Network development	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Connection and contract management	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Other asset management services	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-			
General management, administration and overheads	Corporate	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Finance	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Business information solutions	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Local authority infrastructure rates	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	Insurance (Business Interruption and Material Damage)	-	-	-	-	-	-	-	-	-	-	-	-	-	–	–	–
	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	7,073,000	–	100%	100%
	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	7,073,000			
	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	7,073,000			

Project Component

	Nominal terms ($)					Real terms ($FY13)							
	Current Period (Actual)					Next Period							
						Assessment Period (Forecast)		CPP Period (Forecast)					Total (Next Period)
Project costs by source	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	
EDB	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	7,073,000
Related party	-	-	-	-	-	-	-	-	-	-	-	-	-
Other sources	-	-	-	-	-	-	-	-	-	-	-	-	-
To be tendered	-	-	-	-	-	-	-	-	-	-	-	-	-
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	7,073,000

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:	CPP169
Service Category:	(e) Other
Opex Category:	General Management, Administration and Overheads

Service Categories
(a) Provide and operate network infrastructure
(b) Provide load management services
(c) Provide connection services
(d) Rearrangement of assets at 3rd party request
(e) Other

Opex Categories
(a) Network Management and Operations
(b) Scheduled Maintenance
(c) Non-scheduled Maintenance
(d) Emergency Maintenance
(e) General Management, Administration and Overheads

		Nominal terms ($)					Real terms ($FY13)											
		Current Period (Actual)					Next Period								Total Project	Labour	Non-labour	Total
							Assessment Period (Forecast)		CPP Period (Forecast)					Total (Next Period)		%	%	%
Asset Category	**Asset Type**	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19			–	–	–
Assets owned by the EDB but installed at bulk supply points owned by others		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Sub-transmission network including power transformers	*Subtransmission*																	
	66 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	66 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	33 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	33 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Pilot / Communications Circuits	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Substations																	
	Zone sub land, site development, buildings and structures	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Power Transformers	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Protection	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Other items	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Distribution network including distribution transformers	*Distribution Conductors*																	
	11 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	11 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Distribution Substations																	
	Distribution transformers	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Distribution substations (including land)	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Switchgear (all voltages)	Distribution switchgear	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Low voltage distribution network	LV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	LV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Link Pillars & LV customer service connections	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Supporting or secondary systems	Load management	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	SCADA and control	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	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**				
Network management and operations	Network development	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Operations	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Connection and contract management	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Other asset management services	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
General management, administration and overheads	Corporate	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Finance	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Business information solutions	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	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	18,112,000		–	100%	100%
	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	18,112,000				
	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				

	Nominal terms ($)					Real terms ($FY13)							
	Current Period (Actual)					Next Period							
						Assessment Period (Forecast)		CPP Period (Forecast)					Total (Next Period)
Project costs by source	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	
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

CPP170

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

Service Categories
(a) Provide and operate network infrastructure
(b) Provide load management services
(c) Provide connection services
(d) Rearrangement of assets at 3rd party request
(e) Other

Opex Categories
(a) Network Management and Operations
(b) Scheduled Maintenance
(c) Non-scheduled Maintenance
(d) Emergency Maintenance
(e) General Management, Administration and Overheads

		Nominal terms ($)					Real terms ($FY13)											
		Current Period (Actual)					Next Period								Total Project	Labour	Non-labour	Total
							Assessment Period (Forecast)		CPP Period (Forecast)					Total (Next Period)		%	%	%
Asset Category	**Asset Type**	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19			–	–	–
Assets owned by the EDB but installed at bulk supply points owned by others		-	-	-	-	-	-	-	-	-	-	-	-	-	Project Component	–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Sub-transmission network including power transformers	*Subtransmission*																	
	66 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	66 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	33 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	33 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Pilot / Communications Circuits	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Substations																	
	Zone sub land, site development, buildings and structures	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Power Transformers	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Protection	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Other items	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Distribution network including distribution transformers	*Distribution Conductors*																	
	11 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	11 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Distribution Substations																	
	Distribution transformers	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Distribution substations (including land)	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Switchgear (all voltages)	Distribution switchgear	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Low voltage distribution network	LV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	LV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Link Pillars & LV customer service connections	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Supporting or secondary systems	Load management	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	SCADA and control	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	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**				
Network management and operations	Network development	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Operations	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Connection and contract management	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Other asset management services	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
General management, administration and overheads	Corporate	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Finance	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	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	-	-	-	-	-	2,420,000		–	100%	100%
	Subtotal	-	-	-	1,545,000	2,164,000	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				

	Nominal terms ($)					Real terms ($FY13)							
	Current Period (Actual)					Next Period							
						Assessment Period (Forecast)		CPP Period (Forecast)					Total (Next Period)
Project costs by source	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	
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

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

Service Categories
(a) Provide and operate network infrastructure
(b) Provide load management services
(c) Provide connection services
(d) Rearrangement of assets at 3rd party request
(e) Other

Opex Categories
(a) Network Management and Operations
(b) Scheduled Maintenance
(c) Non-scheduled Maintenance
(d) Emergency Maintenance
(e) General Management, Administration and Overheads

		Nominal terms ($)					Real terms ($FY13)									Labour	Non-labour	Total
		Current Period (Actual)					Next Period								Total Project	%	%	%
							Assessment Period (Forecast)		CPP Period (Forecast)					Total (Next Period)				
Asset Category	**Asset Type**	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19					
Assets owned by the EDB but installed at bulk supply points owned by others		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
		-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Sub-transmission network including power transformers	*Subtransmission*																	
	66 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	66 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	33 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	33 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Pilot / Communications Circuits	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Substations																	
	Zone sub land, site development, buildings and structures	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Power Transformers	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Protection	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Other items	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Distribution network including distribution transformers	*Distribution Conductors*																	
	11 kV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	11 kV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Distribution Substations																	
	Distribution transformers	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Distribution substations (including land)	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Switchgear (all voltages)	Distribution switchgear	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Low voltage distribution network	LV Overhead lines	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	LV Underground cables	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Link Pillars & LV customer service connections	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
Supporting or secondary systems	Load management	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	SCADA and control	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	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**				
Network management and operations	Network development	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Operations	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Connection and contract management	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Other asset management services	-	-	-	-	-	-	-	-	-	-	-	-	-		–	–	–
	Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-				
General management, administration and overheads	Corporate	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	6,750,000		–	100%	100%
	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	1,500,000	500,000	500,000	500,000	500,000	1,250,000	6,750,000				
	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	6,750,000				

	Nominal terms ($)					Real terms ($FY13)							
	Current Period (Actual)					Next Period							
						Assessment Period (Forecast)		CPP Period (Forecast)					Total (Next Period)
Project costs by source	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	
EDB	-	-	-	-	-	-	-	-	-	-	-	-	-
Related party	-	-	-	-	-	-	-	-	-	-	-	-	-
Other sources	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	6,750,000
To be tendered	-	-	-	-	-	-	-	-	-	-	-	-	-
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	6,750,000