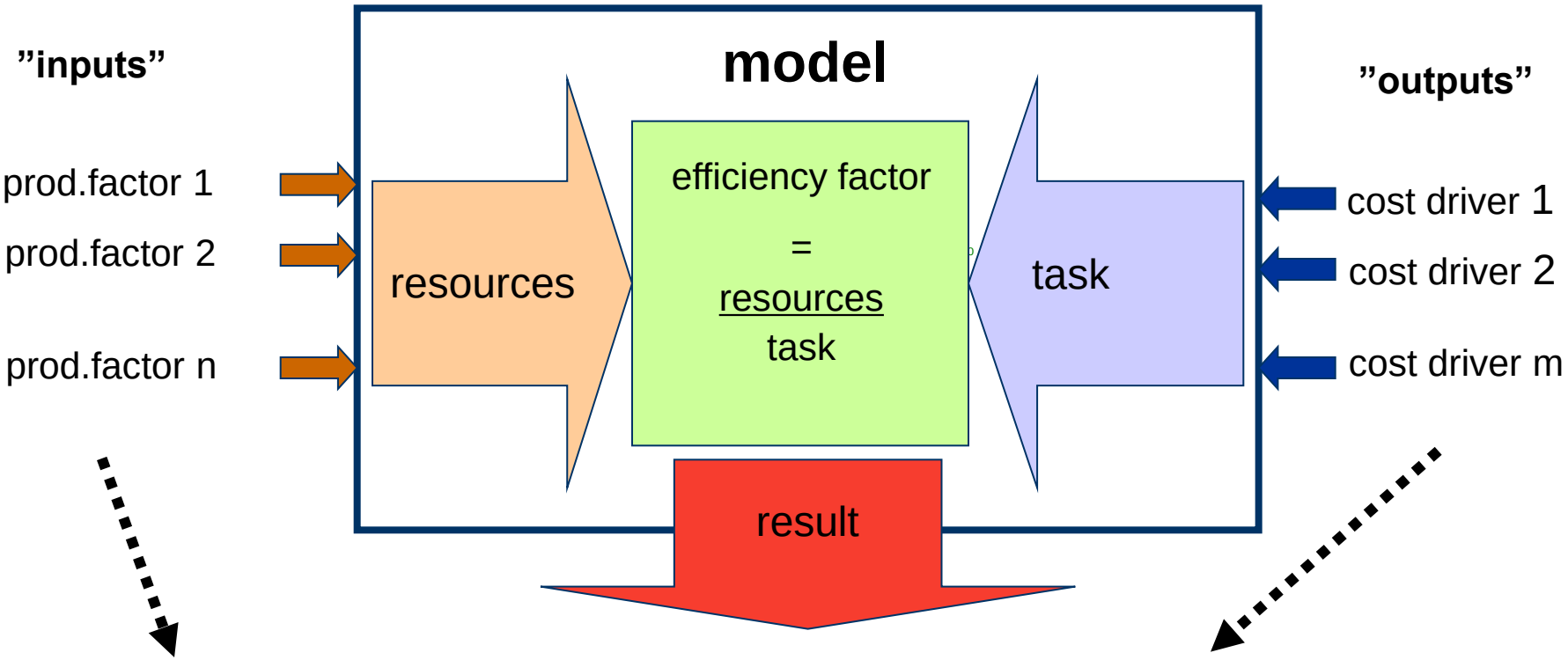
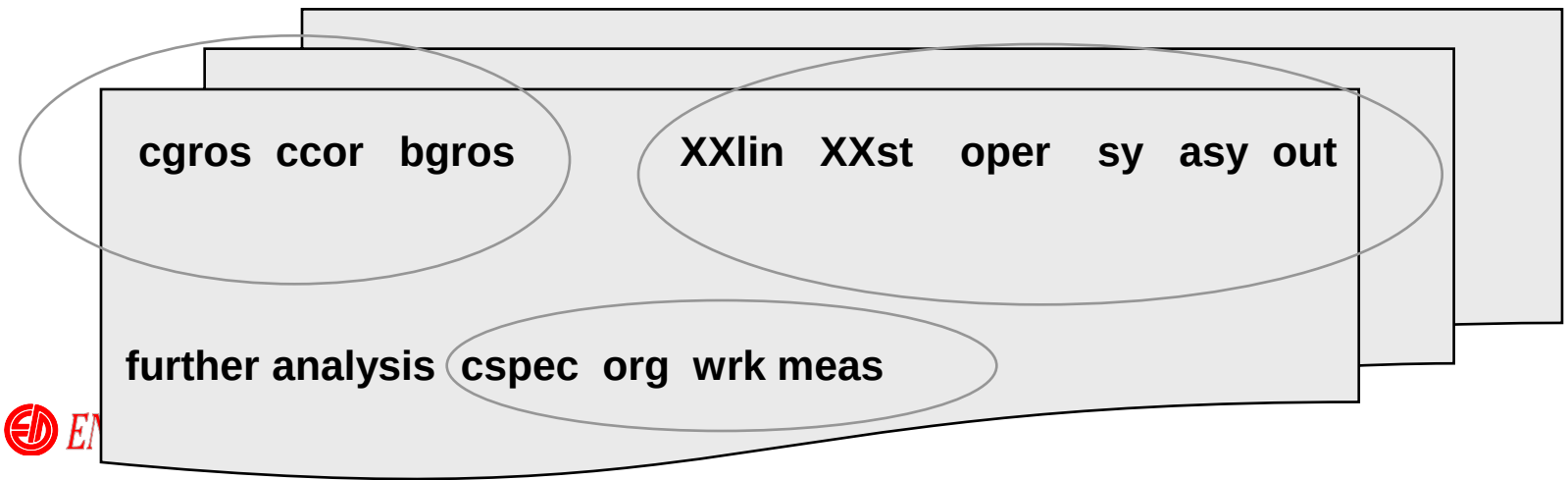
3. input requirements - overview





input form
– English
– German

3. *input* requirements pr. main variable

”inputs”	annual <u>resources</u> spent ■ personnel costs ■ other operating costs ■ network, losses ■ depreciation + return on capital ■ volume of outages (quality costs) ■ cost corrections to make them comparable ■ resources and return for other business areas in the company (op)	the prod. <u>apparatus</u> and organisation ■ the replacement value of the network components ■ the number of personnel in own organisation plus the cost of service providers on long term contracts
”outputs”	size of the <u>task</u> ■ internal cost drivers - grid volume, customers ■ external cost drivers - load, delivery, area conditions, grid structure ■ cost functions: internal, external, balanced, best light, pr. function ■ importance (weights) of the various factors	<u>production</u> ■ the weighted number of units distributed pr. year

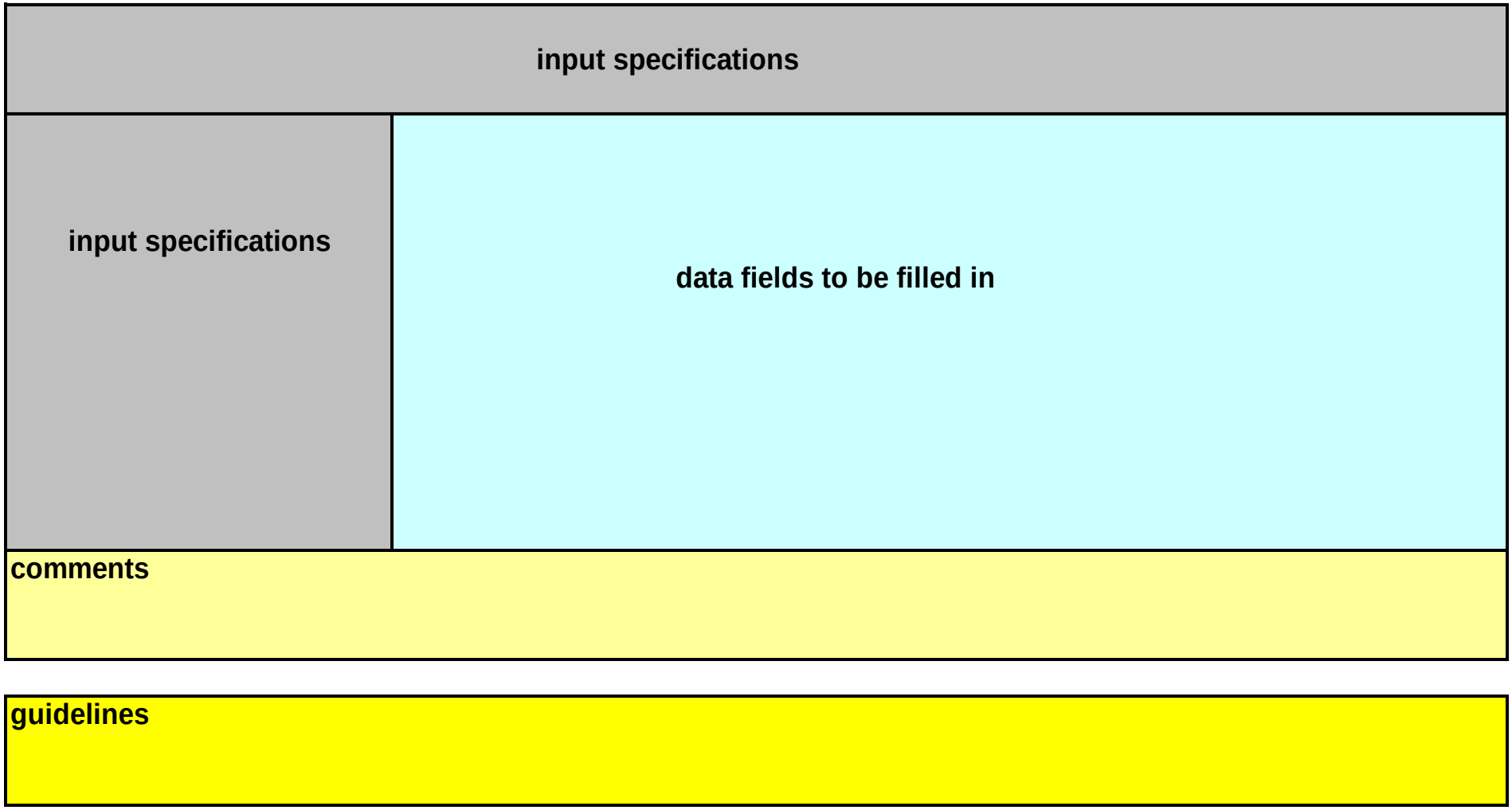
3. input – general considerations cost inputs

- cost figures should include the total costs of the grid company
- the cost of services shared with other business areas must be distributed realistically, according to actual costs
- full cost distribution to the primary activities - only general costs not depending upon the volume of primary activities should be charged to the support (secondary) activity.
- when the accounting system does not provide for the cost split between activities, an estimated distribution should be made on the basis of man-hours pr. activity or on the basis of replacement value
- local taxes and proposed cost corrections must be specified if relevant

3. input – general considerations other inputs

- the number of units per category and condition must be specified in accordance with the definitions given
- replacement values should give a realistic figure for what it would cost in sum to establish the network to-day with current capacity and technology
- only data fields relating to activities not performed by the company (zero cost and zero assets) may be left blank
- electricity delivery and load figures must be given for all relevant network levels (estimates at lower grid levels when metered values are not available)
- to assess the long term potential (approximate) grid structure data must be given (number of feeders, load duration)

3. input – layout of input-sheets



Available in English and German

3. input – procedure

1. send out input-form with user guide
2. workshop on model and input acquisition (optional)
3. input acquisition by participants with on-line assistance (0,5-2 man-weeks per BA)
4. input QA by Energidata
5. preliminary analysis
6. input corrections and revisions
7. final analysis
8. workshop on results