



**EDB Information Disclosure Requirements
Information Templates
for
Schedules 11a–13**

Company Name	<input type="text" value="Marlborough Lines"/>
Disclosure Date	<input type="text" value="31 March 2014"/>
AMP Planning Period Start Date (first day)	<input type="text" value="1 April 2014"/>

Templates for Schedules 11a–13 (Asset Management Plan)
Template Version 3.0. Prepared 13 December 2013

Table of Contents

Schedule Description

Asset Management Plan Schedule Templates

- 11a [Report on Forecast Capital Expenditure](#)
- 11b [Report on Forecast Operational Expenditure](#)
- 12a [Report on Asset Condition](#)
- 12b [Report on Forecast Capacity](#)
- 12c [Report on Forecast Demand](#)
- 12d [Report on Forecast Interruptions and Duration](#)
- 13 [Report on Asset Management Maturity](#)

Disclosure Template Guidelines for Information Entry

These templates have been prepared for use by EDBs when making disclosures under subclauses 2.6.1(4), 2.6.1(5) and 2.6.5(5) of the Electricity Distribution Information Disclosure Determination 2012. Disclosures made under subclauses 2.6.1(4) and 2.6.1(5) must be made before the start of each disclosure year. Disclosures made under subclauses 2.6.5(5) must be made within 5 months after the start of the disclosure year. The information disclosed under 2.6.5(5) should be identical to that disclosed under 2.6.1(4) and 2.6.1(5).

Under clause 2.6.3, EDBs can elect to complete and publicly disclose before the start of the disclosure year, an **AMP update**.

EDBs can elect to complete and publicly disclose an AMP update instead of a full AMP in the following years:

- 31 March 2014
- 31 March 2015

If electing to complete an AMP update, EDBs can choose to not complete and disclose Schedule 13: Report on Asset Management Maturity Table. Schedule 13 sheet should be removed if not completed.

If disclosing a Full AMP, EDBs must complete and disclose Schedule 13.

Company Name and Dates

To prepare the templates for disclosure, the supplier's company name should be entered in cell C8, the date of the first day of the 10 year planning period should be entered in cell C12, and the date on which the information is disclosed should be entered in cell C10 of the CoverSheet worksheet.

The cell C12 entry (planning period start date) is used to calculate disclosure years in the column headings that show above some of the tables. It is also used to calculate the AMP planning period dates in the template title blocks (the title blocks are the light green shaded areas at the top of each template).

The cell C8 entry (company name) is used in the template title blocks.

Dates should be entered in day/month/year order (Example -"1 April 2013").

Data Entry Cells and Calculated Cells

Data entered into this workbook may be entered only into the data entry cells. Data entry cells are the bordered, unshaded areas (white cells) in each template. Under no circumstances should data be entered into the workbook outside a data entry cell.

In some cases, where the information for disclosure is able to be ascertained from disclosures elsewhere in the workbook, such information is disclosed in a calculated cell. Under no circumstances should the formulas in a calculated cell be overwritten.

Validation Settings on Data Entry Cells

To maintain a consistency of format and to guard against errors in data entry, some data entry cells test entries for validity and accept only a limited range of values. For example, entries may be limited to a list of category names or to values between 0% and 100%. Where this occurs, a validation message will appear when data is being entered.

Conditional Formatting Settings on Data Entry Cells

Schedule 12a columns G to K contains conditional formatting. The cells will change colour if the row totals do not add to 100%.

Inserting Additional Rows

The templates for schedules 11a, 12b and 12c may require additional rows to be inserted in tables marked 'include additional rows if needed'.

Additional rows must not be inserted directly above the first row or below the last row of a table. This is to ensure that entries made in the new row are included in the totals.

For schedule 12b the formula for column J (Utilisation of Installed Firm Capacity %) will need to be copied into the inserted row(s).

Schedule 11a & 11b

Schedule 11a requires Capital and Operational Expenditure to be expressed in both nominal and constant prices.

The differences between the nominal and constant prices should reflect EDB expectations of the impact of changes in the costs of its labour, materials and other inputs (ie, inflationary pressures).

Schedule 12b(ii)

The purpose of schedule 12b(ii) is to disclose transformer capacity as at the end of the current year. As the information may not be available in time for disclosures made under subclause 2.6.1(4), but available for disclosures made under 2.6.5(5), EDBs can choose not to disclose transformer capacity under schedule 12b(ii). EDBs who do not disclose transformer capacity under schedule 12b(ii) must disclose the information in schedule 9e(iii). Accordingly, the Excel template has been modified to allow the value "N/A" to be entered into these input cells.

Schedule 12d Report Forecast Interruptions and Duration sub-network disclosures

If the supplier has sub-networks, schedule 12d must be completed for the network and for each sub-network. A copy of the schedule 12d worksheet must be made for each sub-network.

Schedule 13 Report on Asset Management Maturity

The name of the standard applied (eg, 'PAS55') must be entered in cell K4.

Company Name **Marlborough Lines**
 AMP Planning Period **1 April 2014 – 31 March 2024**

SCHEDULE 11a: REPORT ON FORECAST CAPITAL EXPENDITURE

This schedule requires a breakdown of forecast expenditure on assets for the current disclosure year and a 10 year planning period. The forecasts should be consistent with the supporting information set out in the AMP. The forecast is to be expressed in both constant price and nominal dollar terms. Also required is a forecast of the value of commissioned assets (i.e., the value of RAB additions)
 EDBs must provide explanatory comment on the difference between constant price and nominal dollar forecasts of expenditure on assets in Schedule 14a (Mandatory Explanatory Notes).
 This information is not part of audited disclosure information.

sch ref		Current Year CY	CY+1	CY+2	CY+3	CY+4	CY+5	CY+6	CY+7	CY+8	CY+9	CY+10
		for year ended 31 Mar 14	31 Mar 15	31 Mar 16	31 Mar 17	31 Mar 18	31 Mar 19	31 Mar 20	31 Mar 21	31 Mar 22	31 Mar 23	31 Mar 24
	11a(i): Expenditure on Assets Forecast	\$000 (in nominal dollars)										
10	Consumer connection	390	300	311	322	334	346	358	371	384	398	412
11	System growth	2,410	500	104	671	111	115	239	247	256	265	275
12	Asset replacement and renewal	5,100	6,050	5,905	6,440	7,116	7,488	7,996	8,284	8,582	8,891	9,211
13	Asset relocations	390	450	414	215	222	230	119	124	128	133	137
14	Reliability, safety and environment:											
15	Quality of supply	2,630	3,100	2,870	2,334	1,468	1,382	1,193	1,236	1,281	1,327	1,375
16	Legislative and regulatory	50	-	-	-	-	-	-	-	-	-	-
17	Other reliability, safety and environment	550	300	414	429	445	346	340	352	365	378	392
18	Total reliability, safety and environment	3,230	3,400	3,284	2,764	1,913	1,728	1,534	1,589	1,646	1,705	1,767
19	Expenditure on network assets	11,520	10,700	10,018	10,411	9,696	9,907	10,246	10,614	10,997	11,392	11,803
20	Non-network assets	2,000	2,170	2,224	1,736	2,057	1,665	1,640	1,669	1,700	1,730	1,761
21	Expenditure on assets	13,520	12,870	12,242	12,147	11,753	11,572	11,886	12,284	12,696	13,123	13,564
22												
23	plus Cost of financing											
24	less Value of capital contributions	150	700									
25	plus Value of vested assets	513	525	538	552	566	580	594	609	624	640	26
26												
27	Capital expenditure forecast	13,883	12,695	12,781	12,699	12,319	12,151	12,480	12,893	13,321	13,763	13,589
28												
29	Value of commissioned assets	13,370	12,170	12,242	12,147	11,753	11,572	11,886	12,284	12,696	13,123	13,564
30												
		Current Year CY	CY+1	CY+2	CY+3	CY+4	CY+5	CY+6	CY+7	CY+8	CY+9	CY+10
	for year ended	31 Mar 14	31 Mar 15	31 Mar 16	31 Mar 17	31 Mar 18	31 Mar 19	31 Mar 20	31 Mar 21	31 Mar 22	31 Mar 23	31 Mar 24
	\$000 (in constant prices)											
33	Consumer connection	390	300	300	300	300	300	300	300	300	300	300
34	System growth	2,410	500	100	625	100	100	200	200	200	200	200
35	Asset replacement and renewal	5,100	6,050	5,700	6,000	6,400	6,500	6,700	6,700	6,700	6,700	6,700
36	Asset relocations	390	450	400	200	200	200	100	100	100	100	100
37	Reliability, safety and environment:											
38	Quality of supply	2,630	3,100	2,770	2,175	1,320	1,200	1,000	1,000	1,000	1,000	1,000
39	Legislative and regulatory	50	-	-	-	-	-	-	-	-	-	-
40	Other reliability, safety and environment	550	300	400	400	400	300	285	285	285	285	285
41	Total reliability, safety and environment	3,230	3,400	3,170	2,575	1,720	1,500	1,285	1,285	1,285	1,285	1,285
42	Expenditure on network assets	11,520	10,700	9,670	9,700	8,720	8,600	8,585	8,585	8,585	8,585	8,585
43	Non-network assets	2,000	2,170	2,185	1,675	1,950	1,550	1,500	1,500	1,500	1,500	1,500
44	Expenditure on assets	13,520	12,870	11,855	11,375	10,670	10,150	10,085	10,085	10,085	10,085	10,085
45												
46	Subcomponents of expenditure on assets (where known)											
47	Energy efficiency and demand side management, reduction of energy losses											
48	Overhead to underground conversion											
49	Research and development											

Company Name **Marlborough Lines**
 AMP Planning Period **1 April 2014 – 31 March 2024**

SCHEDULE 11a: REPORT ON FORECAST CAPITAL EXPENDITURE

This schedule requires a breakdown of forecast expenditure on assets for the current disclosure year and a 10 year planning period. The forecasts should be consistent with the supporting information set out in the AMP. The forecast is to be expressed in both constant price and nominal dollar terms. Also required is a forecast of the value of commissioned assets (i.e., the value of RAB additions)
 EDBs must provide explanatory comment on the difference between constant price and nominal dollar forecasts of expenditure on assets in Schedule 14a (Mandatory Explanatory Notes).
 This information is not part of audited disclosure information.

sch ref		for year ended										
		Current Year CY 31 Mar 14	CY+1 31 Mar 15	CY+2 31 Mar 16	CY+3 31 Mar 17	CY+4 31 Mar 18	CY+5 31 Mar 19	CY+6 31 Mar 20	CY+7 31 Mar 21	CY+8 31 Mar 22	CY+9 31 Mar 23	CY+10 31 Mar 24
57		\$000										
58	Difference between nominal and constant price forecasts											
59	Consumer connection	-	-	11	22	34	46	58	71	84	98	112
60	System growth	-	-	4	46	11	15	39	47	56	65	75
61	Asset replacement and renewal	-	-	205	440	716	988	1,296	1,584	1,882	2,191	2,511
62	Asset relocations	-	-	14	15	22	30	19	24	28	33	37
63	Reliability, safety and environment:											
64	Quality of supply	-	-	100	159	148	182	193	236	281	327	375
65	Legislative and regulatory	-	-	-	-	-	-	-	-	-	-	-
66	Other reliability, safety and environment	-	-	14	29	45	46	55	67	80	93	107
67	Total reliability, safety and environment	-	-	114	189	193	228	249	304	361	420	482
68	Expenditure on network assets	-	-	348	711	976	1,307	1,661	2,029	2,412	2,807	3,218
69	Non-network assets	-	-	39	61	107	115	140	169	200	230	261
70	Expenditure on assets	-	-	387	772	1,083	1,422	1,801	2,199	2,611	3,038	3,479
71												
72												
73												
74	11a(ii): Consumer Connection											
75	Consumer types defined by EDB*	\$000 (in constant prices)										
76	all	390	300	300	300	300	300					
77												
78												
79												
80												
81	*include additional rows if needed											
82	Consumer connection expenditure	390	300	300	300	300	300					
83	less Capital contributions funding consumer connection											
84	Consumer connection less capital contributions	390	300	300	300	300	300					
85	11a(iii): System Growth											
86	Subtransmission	500	400	-	-	-	-	-	-	-	-	-
87	Zone substations	1,750	-	-	-	-	-	-	-	-	-	-
88	Distribution and LV lines	160	100	100	100	100	100					
89	Distribution and LV cables				525							
90	Distribution substations and transformers											
91	Distribution switchgear											
92	Other network assets											
93	System growth expenditure	2,410	500	100	625	100	100					
94	less Capital contributions funding system growth											
95	System growth less capital contributions	2,410	500	100	625	100	100					

Company Name **Marlborough Lines**
 AMP Planning Period **1 April 2014 – 31 March 2024**

SCHEDULE 11a: REPORT ON FORECAST CAPITAL EXPENDITURE

This schedule requires a breakdown of forecast expenditure on assets for the current disclosure year and a 10 year planning period. The forecasts should be consistent with the supporting information set out in the AMP. The forecast is to be expressed in both constant price and nominal dollar terms. Also required is a forecast of the value of commissioned assets (i.e., the value of RAB additions)
 EDBs must provide explanatory comment on the difference between constant price and nominal dollar forecasts of expenditure on assets in Schedule 14a (Mandatory Explanatory Notes).
 This information is not part of audited disclosure information.

sch ref		Current Year CY	CY+1	CY+2	CY+3	CY+4	CY+5
	for year ended	31 Mar 14	31 Mar 15	31 Mar 16	31 Mar 17	31 Mar 18	31 Mar 19
103							
104							
105	11a(iv): Asset Replacement and Renewal	\$000 (in constant prices)					
106	Subtransmission	1,700	1,500	2,200	2,000	2,400	2,300
107	Zone substations	200	150	-	200	400	400
108	Distribution and LV lines	1,500	3,200	2,600	2,200	2,200	2,500
109	Distribution and LV cables	1,350	300	300	300	500	400
110	Distribution substations and transformers	250	500	500	600	300	300
111	Distribution switchgear		300		600		500
112	Other network assets	100	100	100	100	100	100
113	Asset replacement and renewal expenditure	5,100	6,050	5,700	6,000	6,400	6,500
114	less Capital contributions funding asset replacement and renewal						
115	Asset replacement and renewal less capital contributions	5,100	6,050	5,700	6,000	6,400	6,500
116	11a(v):Asset Relocations						
117	<i>Project or programme*</i>						
118	Distribution and LV underground conversions	60	200	200	200	200	200
119	Roading Authority Relocations	280	250	200	-	-	-
120	Forestry Relocations	50					
121							
122							
123	<i>*include additional rows if needed</i>						
124	All other asset relocations projects or programmes						
125	Asset relocations expenditure	390	450	400	200	200	200
126	less Capital contributions funding asset relocations						
127	Asset relocations less capital contributions	390	450	400	200	200	200
128							
129	11a(vi):Quality of Supply						
130	<i>Project or programme*</i>						
131	SCADA	250	300	200	200	200	200
132	Network Automation	1,200	1,900	770	1,540	1,120	1,000
133	Alternative Supplies	420	900	1,800	435	-	-
134	Generators	760					
135							
136	<i>*include additional rows if needed</i>						
137	All other quality of supply projects or programmes						
138	Quality of supply expenditure	2,630	3,100	2,770	2,175	1,320	1,200
139	less Capital contributions funding quality of supply						
140	Quality of supply less capital contributions	2,630	3,100	2,770	2,175	1,320	1,200
141							
142	11a(vii): Legislative and Regulatory						
143	<i>Project or programme*</i>						
144	Upgrades to meet service requirements	50					
145							
146							
147							
148							
149	<i>*include additional rows if needed</i>						
150	All other legislative and regulatory projects or programmes						
151	Legislative and regulatory expenditure	50					
152	less Capital contributions funding legislative and regulatory						
153	Legislative and regulatory less capital contributions	50					

Company Name **Marlborough Lines**
 AMP Planning Period **1 April 2014 – 31 March 2024**

SCHEDULE 11a: REPORT ON FORECAST CAPITAL EXPENDITURE

This schedule requires a breakdown of forecast expenditure on assets for the current disclosure year and a 10 year planning period. The forecasts should be consistent with the supporting information set out in the AMP. The forecast is to be expressed in both constant price and nominal dollar terms. Also required is a forecast of the value of commissioned assets (i.e., the value of RAB additions). EDBs must provide explanatory comment on the difference between constant price and nominal dollar forecasts of expenditure on assets in Schedule 14a (Mandatory Explanatory Notes). This information is not part of audited disclosure information.

sch ref

161
162
163
164
165
166
167
168
169
170
171
172
173
174
175
176
177
178
179
180
181
182
183
184
185
186
187
188
189
190
191
192
193
194
195
196
197
198
199
200

Current Year CY
for year ended **31 Mar 14** **31 Mar 15** **31 Mar 16** **31 Mar 17** **31 Mar 18** **31 Mar 19**

11a(viii): Other Reliability, Safety and Environment

Project or programme*	\$000 (in constant prices)					
Crossing Conductor changes						
Substation earthing NERs, Resonant earthing	550		200			
Public safety projects						
Tee Joint Removal		300	200	400	400	300
<i>*Include additional rows if needed</i>						
All other reliability, safety and environment projects or programmes						
Other reliability, safety and environment expenditure	550	300	400	400	400	300
less Capital contributions funding other reliability, safety and environment						
Other reliability, safety and environment less capital contributions	550	300	400	400	400	300

11a(ix): Non-Network Assets

Routine expenditure						
Project or programme*	\$000 (in constant prices)					
Land and Buildings	650	400	400	400	400	400
Software	250	250	250	250	250	250
Vehicles	300	300	300	300	300	300
Plant and Equipment	550	550	550	550	550	550
Radio Equipment	50	50	50	50	50	50
<i>*Include additional rows if needed</i>						
All other routine expenditure projects or programmes						
Routine expenditure	1,800	1,550	1,550	1,550	1,550	1,550
Atypical expenditure						
Project or programme*	\$000 (in constant prices)					
Asset management / GIS System replacement	100	500	500			
5 yearly server replacement	100				400	
Radio Repeaters upgrade to narrow band		120	135	125		
<i>*Include additional rows if needed</i>						
All other atypical projects or programmes						
Atypical expenditure	200	620	635	125	400	-
Non-network assets expenditure	2,000	2,170	2,185	1,675	1,950	1,550

Company Name **Marlborough Lines**
 AMP Planning Period **1 April 2014 – 31 March 2024**

SCHEDULE 11b: REPORT ON FORECAST OPERATIONAL EXPENDITURE

This schedule requires a breakdown of forecast operational expenditure for the disclosure year and a 10 year planning period. The forecasts should be consistent with the supporting information set out in the AMP. The forecast is to be expressed in both constant price and nominal dollar terms. EDBs must provide explanatory comment on the difference between constant price and nominal dollar operational expenditure forecasts in Schedule 14a (Mandatory Explanatory Notes). This information is not part of audited disclosure information.

sch ref		Current Year CY	CY+1	CY+2	CY+3	CY+4	CY+5	CY+6	CY+7	CY+8	CY+9	CY+10	
	for year ended	31 Mar 14	31 Mar 15	31 Mar 16	31 Mar 17	31 Mar 18	31 Mar 19	31 Mar 20	31 Mar 21	31 Mar 22	31 Mar 23	31 Mar 24	
9	Operational Expenditure Forecast	\$000 (in nominal dollars)											
10	Service interruptions and emergencies	1,000	1,035	1,071	1,109	1,148	1,188	1,229	1,272	1,317	1,363	1,411	
11	Vegetation management	1,800	1,863	1,802	1,996	2,066	2,138	2,213	2,290	2,370	2,453	2,539	
12	Routine and corrective maintenance and inspection	1,800	1,863	1,802	1,996	2,066	2,138	2,213	2,290	2,370	2,453	2,539	
13	Asset replacement and renewal	1,200	1,242	1,201	1,330	1,377	1,425	1,475	1,527	1,580	1,635	1,693	
14	Network Opex	5,800	6,003	5,877	6,431	6,656	6,889	7,130	7,379	7,637	7,905	8,181	
15	System operations and network support	2,700	2,749	2,701	2,848	2,900	2,952	3,005	3,059	3,114	3,170	3,227	
16	Business support	3,400	3,461	3,401	3,587	3,651	3,717	3,784	3,852	3,922	3,992	4,064	
17	Non-network opex	6,100	6,210	6,102	6,435	6,551	6,669	6,789	6,911	7,036	7,162	7,291	
18	Operational expenditure	11,900	12,213	11,979	12,866	13,207	13,558	13,919	14,291	14,673	15,067	15,473	
19		\$000 (in constant prices)											
20	Service interruptions and emergencies	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
23	Vegetation management	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	
24	Routine and corrective maintenance and inspection	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	
25	Asset replacement and renewal	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	
26	Network Opex	5,800	5,800	5,800	5,800	5,800	5,800	5,800	5,800	5,800	5,800	5,800	
27	System operations and network support	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	
28	Business support	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	
29	Non-network opex	6,100	6,100	6,100	6,100	6,100	6,100	6,100	6,100	6,100	6,100	6,100	
30	Operational expenditure	11,900	11,900	11,900	11,900	11,900	11,900	11,900	11,900	11,900	11,900	11,900	
31	Subcomponents of operational expenditure (where known)												
32	Energy efficiency and demand side management, reduction of energy losses												
34	Direct billing*												
35	Research and Development												
36	Insurance												
37	* Direct billing expenditure by suppliers that direct bill the majority of their consumers												
41	Difference between nominal and real forecasts	\$000											
42	Service interruptions and emergencies	-	35	71	109	148	188	229	272	317	363	411	
43	Vegetation management	-	63	2	196	266	338	413	490	570	653	739	
44	Routine and corrective maintenance and inspection	-	63	2	196	266	338	413	490	570	653	739	
45	Asset replacement and renewal	-	42	1	130	177	225	275	327	380	435	493	
46	Network Opex	-	203	77	631	856	1,089	1,330	1,579	1,837	2,105	2,381	
47	System operations and network support	-	49	1	148	200	252	305	359	414	470	527	
48	Business support	-	61	1	187	251	317	384	452	522	592	664	
49	Non-network opex	-	110	2	335	451	569	689	811	936	1,062	1,191	
50	Operational expenditure	-	313	79	966	1,307	1,658	2,019	2,391	2,773	3,167	3,573	

Company Name	Marlborough Lines
AMP Planning Period	1 April 2014 – 31 March 2024

SCHEDULE 12a: REPORT ON ASSET CONDITION

This schedule requires a breakdown of asset condition by asset class as at the start of the forecast year. The data accuracy assessment relates to the percentage values disclosed in the asset condition columns. Also required is a forecast of the percentage of units to be replaced in the next 5 years. All information should be consistent with the information provided in the AMP and the expenditure on assets forecast in Schedule 11a. All units relating to cable and line assets, that are expressed in km, refer to circuit lengths.

sch ref

Asset condition at start of planning period (percentage of units by grade)												
	Voltage	Asset category	Asset class	Units	Grade 1	Grade 2	Grade 3	Grade 4	Grade unknown	Data accuracy (1-4)	% of asset forecast to be replaced in next 5 years	
7												
8												
9												
10	All	Overhead Line	Concrete poles / steel structure	No.		0.63%	76.05%	12.76%	10.56%	3	2.00%	
11	All	Overhead Line	Wood poles	No.		3.29%	80.64%	7.84%	8.24%	3	7.00%	
12	All	Overhead Line	Other pole types	No.		3.22%	79.62%	1.49%	15.67%	2	7.00%	
13	HV	Subtransmission Line	Subtransmission OH up to 66kV conductor	km		0.07%	87.28%	12.65%		3	2.50%	
14	HV	Subtransmission Line	Subtransmission OH 110kV+ conductor	km						N/A		
15	HV	Subtransmission Cable	Subtransmission UG up to 66kV (XLPE)	km			80.57%	19.43%		3	-	
16	HV	Subtransmission Cable	Subtransmission UG up to 66kV (Oil pressurised)	km						N/A		
17	HV	Subtransmission Cable	Subtransmission UG up to 66kV (Gas pressurised)	km						N/A		
18	HV	Subtransmission Cable	Subtransmission UG up to 66kV (PILC)	km			100.00%			3	-	
19	HV	Subtransmission Cable	Subtransmission UG 110kV+ (XLPE)	km						N/A		
20	HV	Subtransmission Cable	Subtransmission UG 110kV+ (Oil pressurised)	km						N/A		
21	HV	Subtransmission Cable	Subtransmission UG 110kV+ (Gas Pressurised)	km						N/A		
22	HV	Subtransmission Cable	Subtransmission UG 110kV+ (PILC)	km						N/A		
23	HV	Subtransmission Cable	Subtransmission submarine cable	km						N/A		
24	HV	Zone substation Buildings	Zone substations up to 66kV	No.			47.62%	52.38%		4	-	
25	HV	Zone substation Buildings	Zone substations 110kV+	No.						N/A		
26	HV	Zone substation switchgear	22/33kV CB (Indoor)	No.			34.88%	65.12%		4	-	
27	HV	Zone substation switchgear	22/33kV CB (Outdoor)	No.			58.06%	41.94%		4	-	
28	HV	Zone substation switchgear	33kV Switch (Ground Mounted)	No.						N/A		
29	HV	Zone substation switchgear	33kV Switch (Pole Mounted)	No.			85.86%	14.14%		4	2.00%	
30	HV	Zone substation switchgear	33kV RMU	No.				100.00%		4	-	
31	HV	Zone substation switchgear	50/66/110kV CB (Indoor)	No.						N/A		
32	HV	Zone substation switchgear	50/66/110kV CB (Outdoor)	No.						N/A		
33	HV	Zone substation switchgear	3.3/6.6/11/22kV CB (ground mounted)	No.			79.59%	20.41%		4	-	
34	HV	Zone substation switchgear	3.3/6.6/11/22kV CB (pole mounted)	No.			71.43%	28.57%		4	-	

Company Name **Marlborough Lines**
 AMP Planning Period **1 April 2014 – 31 March 2024**

SCHEDULE 12a: REPORT ON ASSET CONDITION

This schedule requires a breakdown of asset condition by asset class as at the start of the forecast year. The data accuracy assessment relates to the percentage values disclosed in the asset condition columns. Also required is a forecast of the percentage of units to be replaced in the next 5 years. All information should be consistent with the information provided in the AMP and the expenditure on assets forecast in Schedule 11a. All units relating to cable and line assets, that are expressed in km, refer to circuit lengths.

sch ref	Asset condition at start of planning period (percentage of units by grade)										
	Voltage	Asset category	Asset class	Units	Grade 1	Grade 2	Grade 3	Grade 4	Grade unknown	Data accuracy (1-4)	% of asset forecast to be replaced in next 5 years
42											
43											
44											
45	HV	Zone Substation Transformer	Zone Substation Transformers	No.			63.33%	36.67%		4	-
46	HV	Distribution Line	Distribution OH Open Wire Conductor	km		1.54%	92.00%	6.46%		3	6.00%
47	HV	Distribution Line	Distribution OH Aerial Cable Conductor	km					N/A		
48	HV	Distribution Line	SWER conductor	km		4.50%	90.90%	4.59%		3	4.00%
49	HV	Distribution Cable	Distribution UG XLPE or PVC	km			72.07%	27.93%		3	2.00%
50	HV	Distribution Cable	Distribution UG PILC	km			100.00%			3	2.00%
51	HV	Distribution Cable	Distribution Submarine Cable	km					N/A		
52	HV	Distribution switchgear	3.3/6.6/11/22kV CB (pole mounted) - reclosers and sectionalisers	No.			62.65%	37.35%		4	9.00%
53	HV	Distribution switchgear	3.3/6.6/11/22kV CB (Indoor)	No.			88.24%	11.76%		4	7.00%
54	HV	Distribution switchgear	3.3/6.6/11/22kV Switches and fuses (pole mounted)	No.			74.30%	25.70%		3	4.00%
55	HV	Distribution switchgear	3.3/6.6/11/22kV Switch (ground mounted) - except RMU	No.			100.00%			4	-
56	HV	Distribution switchgear	3.3/6.6/11/22kV RMU	No.			76.98%	23.02%	N/A		5.00%
57	HV	Distribution Transformer	Pole Mounted Transformer	No.		0.60%	93.53%	5.88%		3	5.00%
58	HV	Distribution Transformer	Ground Mounted Transformer	No.			89.77%	10.23%		4	4.00%
59	HV	Distribution Transformer	Voltage regulators	No.			73.33%	26.67%		4	2.00%
60	HV	Distribution Substations	Ground Mounted Substation Housing	No.					N/A		-
61	LV	LV Line	LV OH Conductor	km		2.49%	89.40%	8.12%		3	3.00%
62	LV	LV Cable	LV UG Cable	km			88.30%	11.70%		3	2.00%
63	LV	LV Streetlighting	LV OH/UG Streetlight circuit	km			84.07%	15.93%		2	2.00%
64	LV	Connections	OH/UG consumer service connections	No.			95.90%	4.10%		3	4.00%
65	All	Protection	Protection relays (electromechanical, solid state and numeric)	No.		3.64%	45.45%	50.91%		4	4.00%
66	All	SCADA and communications	SCADA and communications equipment operating as a single system	Lot			90.00%	10.00%		4	-
67	All	Capacitor Banks	Capacitors including controls	No.					N/A		-
68	All	Load Control	Centralised plant	Lot			100.00%		N/A		-
69	All	Load Control	Relays	No.					N/A		-
70	All	Civils	Cable Tunnels	km					N/A		-

Company Name	Marlborough Lines
AMP Planning Period	1 April 2014 – 31 March 2024

SCHEDULE 12b: REPORT ON FORECAST CAPACITY

This schedule requires a breakdown of current and forecast capacity and utilisation for each zone substation and current distribution transformer capacity. The data provided should be consistent with the information provided in the AMP. Information provided in this table should relate to the operation of the network in its normal steady state configuration.

sch ref

7 12b(i): System Growth - Zone Substations

8		Current Peak Load (MVA)	Installed Firm Capacity (MVA)	Security of Supply Classification (type)	Transfer Capacity (MVA)	Utilisation of Installed Firm Capacity %	Installed Firm Capacity +5 years (MVA)	Utilisation of Installed Firm Capacity + 5yrs %	Installed Firm Capacity Constraint +5 years (cause)	Explanation
9	<i>Existing Zone Substations</i>									
10	Leefield	1.1	0	n	1	-	0	23	No constraint within +5 years	
11	Linkwater	3.4	0	n	1	-	0	72	No constraint within +5 years	
12	Havelock	3.9	5	n-1	2	78%	5	82	No constraint within +5 years	
13	Nelson St	14	15	n-1	7.5	93%	15	98	No constraint within +5 years	
14	Picton	7	15	n-1	0	47%	15	49	No constraint within +5 years	
15	Rai Valley	2.2	3	n-1	1	73%	4	76	No constraint within +5 years	Note firm capacity incorrectly entered as 4MVA in 2013
16	Redwoodtown	10.7	15	n-1	7.5	71%	15	75	No constraint within +5 years	
17	Renwick	9.1	10	n-1	5	91%	10	101	Transformer	Open point may need moving
18	Riverlands	12.3	10	n-1	7.5	123%	10	73	No constraint within +5 years	
19	Seddon	6.5	10	n-1	1	65%	10	79	No constraint within +5 years	
20	Spring Creek	3.7	5	n-1	5	74%	5	83	No constraint within +5 years	
21	Springlands	9.1	15	n-1	10	61%	15	64	No constraint within +5 years	
22	Ward	1.6	2	n	1	80%	2	95	No constraint within +5 years	
23	Waters	5.7	15	n-1	10	38%	15	40	No constraint within +5 years	
24	Woodbourne	7.9	10	n-1	5	79%	10	88	No constraint within +5 years	
25	Cloudy bay	4.2	15	n-1	5	28%	15	73%	No constraint within +5 years	
26						-			[Select one]	
27						-			[Select one]	
28						-			[Select one]	
29						-			[Select one]	

¹ Extend forecast capacity table as necessary to disclose all capacity by each zone substation

30 12b(ii): Transformer Capacity

31		(MVA)
32	Distribution transformer capacity (EDB owned)	
33	Distribution transformer capacity (Non-EDB owned)	
34	Total distribution transformer capacity	
35		
36	Zone substation transformer capacity	

Company Name **Marlborough Lines**
 AMP Planning Period **1 April 2014 – 31 March 2024**

SCHEDULE 12C: REPORT ON FORECAST NETWORK DEMAND

This schedule requires a forecast of new connections (by consumer type), peak demand and energy volumes for the disclosure year and a 5 year planning period. The forecasts should be consistent with the supporting information set out in the AMP as well as the assumptions used in developing the expenditure forecasts in Schedule 11a and Schedule 11b and the capacity and utilisation forecasts in Schedule 12b.

sch ref

12c(i): Consumer Connections

Number of ICPs connected in year by consumer type

	Number of connections					
	Current Year CY for year ended 31 Mar 14	CY+1 31 Mar 15	CY+2 31 Mar 16	CY+3 31 Mar 17	CY+4 31 Mar 18	CY+5 31 Mar 19
<i>Consumer types defined by EDB*</i>						
Domestic	20,830	20,955	21,081	21,207	21,334	21,461
Small Commercial	3,286	3,305	3,324	3,344	3,364	3,384
Large Commercial/Industrial	115	116	117	118	119	120
Irrigation	336	338	340	342	344	346
Connections total	24,567	24,714	24,862	25,011	25,161	25,311

Connections total

*include additional rows if needed

Distributed generation

Number of connections

Installed connection capacity of distributed generation (MVA)

40	50	60	75	100	150
7	8	8	9	9	9

12c(ii) System Demand

Maximum coincident system demand (MW)

GXP demand

plus Distributed generation output at HV and above

Maximum coincident system demand

less Net transfers to (from) other EDBs at HV and above

Demand on system for supply to consumers' connection points

	Current Year CY for year ended 31 Mar 14	CY+1 31 Mar 15	CY+2 31 Mar 16	CY+3 31 Mar 17	CY+4 31 Mar 18	CY+5 31 Mar 19
71	72	73	74	75	76	
2	2	2	3	3	4	
73	74	75	77	78	80	
73	74	75	77	78	80	

Electricity volumes carried (GWh)

Electricity supplied from GXPs

less Electricity exports to GXPs

plus Electricity supplied from distributed generation

less Net electricity supplied to (from) other EDBs

Electricity entering system for supply to ICPs

less Total energy delivered to ICPs

Losses

Load factor

Loss ratio

368	369	370	371	372	373
-	-	-	-	-	-
15	15	15	15	15	15
-	-	-	-	-	-
383	384	385	386	387	388
383	384	385	386	387	388
60%	59%	58%	57%	56%	55%
100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Company Name	Marlborough Lines
AMP Planning Period	1 April 2014 – 31 March 2024
Network / Sub-network Name	

SCHEDULE 12d: REPORT FORECAST INTERRUPTIONS AND DURATION

This schedule requires a forecast of SAIFI and SAIDI for disclosure and a 5 year planning period. The forecasts should be consistent with the supporting information set out in the AMP as well as the assumed impact of planned and unplanned SAIFI and SAIDI on the expenditures forecast provided in Schedule 11a and Schedule 11b.

sch ref		Current Year CY	CY+1	CY+2	CY+3	CY+4	CY+5
	for year ended	31 Mar 14	31 Mar 15	31 Mar 16	31 Mar 17	31 Mar 18	31 Mar 19
8							
9							
10	SAIDI						
11	Class B (planned interruptions on the network)	60.0	65.0	65.0	65.0	65.0	65.0
12	Class C (unplanned interruptions on the network)	195.0	115.0	115.0	115.0	115.0	115.0
13	SAIFI						
14	Class B (planned interruptions on the network)	0.30	0.40	0.40	0.40	0.40	0.40
15	Class C (unplanned interruptions on the network)	1.40	1.30	1.30	1.30	1.30	1.30