



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

<b>Company Name</b>	Marlborough Lines Limited
<b>Disclosure Date</b>	31 March 2017
<b>AMP Planning Period Start Date (first day)</b>	1 April 2017

**Templates for Schedules 11a–13 (Asset Management Plan)**  
Template Version 4.1. Prepared 24 March 2015

## Table of Contents

### Information disclosure asset management plan schedules

Schedule	Schedule name
11a	<a href="#">REPORT ON FORECAST CAPITAL EXPENDITURE</a>
11b	<a href="#">REPORT ON FORECAST OPERATIONAL EXPENDITURE</a>
12a	<a href="#">REPORT ON ASSET CONDITION</a>
12b	<a href="#">REPORT ON FORECAST CAPACITY</a>
12c	<a href="#">REPORT ON FORECAST NETWORK DEMAND</a>
12d	<a href="#">REPORT FORECAST INTERRUPTIONS AND DURATION</a>
13	<a href="#">REPORT ON ASSET MANAGEMENT MATURITY</a>

Company Name **Marlborough Lines Limited**  
 AMP Planning Period **1 April 2017 – 31 March 2027**

**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 17	31 Mar 18	31 Mar 19	31 Mar 20	31 Mar 21	31 Mar 22	31 Mar 23	31 Mar 24	31 Mar 25	31 Mar 26	31 Mar 27
9	<b>11a(i): Expenditure on Assets Forecast</b>	<b>\$000 (in nominal dollars)</b>										
10	Consumer connection	664	408	416	424	433	442	563	574	586	598	609
11	System growth	-	-	-	-	-	-	169	172	176	179	183
12	Asset replacement and renewal	4,170	6,375	6,971	6,473	6,603	7,287	7,433	7,581	7,733	7,888	8,045
13	Asset relocations	153	612	624	637	649	662	225	230	234	239	244
14	Reliability, safety and environment:											
15	Quality of supply	1,300	2,193	2,029	1,592	1,515	1,435	1,182	1,206	1,230	1,255	1,280
16	Legislative and regulatory	-	51	52	53	54	55	56	57	59	60	61
17	Other reliability, safety and environment	827	765	780	796	812	828	563	574	586	598	609
18	<b>Total reliability, safety and environment</b>	<b>2,127</b>	<b>3,009</b>	<b>2,861</b>	<b>2,441</b>	<b>2,381</b>	<b>2,319</b>	<b>1,802</b>	<b>1,838</b>	<b>1,875</b>	<b>1,912</b>	<b>1,950</b>
19	<b>Expenditure on network assets</b>	<b>7,114</b>	<b>10,404</b>	<b>10,872</b>	<b>9,975</b>	<b>10,067</b>	<b>10,710</b>	<b>10,192</b>	<b>10,396</b>	<b>10,604</b>	<b>10,816</b>	<b>11,032</b>
20	Expenditure on non-network assets	929	1,250	1,274	1,300	1,326	1,352	1,633	1,666	1,699	1,733	1,768
21	<b>Expenditure on assets</b>	<b>8,044</b>	<b>11,654</b>	<b>12,147</b>	<b>11,275</b>	<b>11,393</b>	<b>12,062</b>	<b>11,825</b>	<b>12,061</b>	<b>12,302</b>	<b>12,548</b>	<b>12,799</b>
22												
23	plus Cost of financing											
24	less Value of capital contributions											
25	plus Value of vested assets											
26												
27	<b>Capital expenditure forecast</b>	<b>8,044</b>	<b>11,654</b>	<b>12,147</b>	<b>11,275</b>	<b>11,393</b>	<b>12,062</b>	<b>11,825</b>	<b>12,061</b>	<b>12,302</b>	<b>12,548</b>	<b>12,799</b>
28												
29	Assets commissioned	8,044	11,654	12,147	11,275	11,393	12,062	11,825	12,061	12,302	12,548	12,799
30												
31												
32												
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38												
39												
40												
41												
42												
43												
44												
45												
46	<b>Subcomponents of expenditure on assets (where known)</b>											
47	Energy efficiency and demand side management, reduction of energy losses	N/A										
48	Overhead to underground conversion	N/A										
49	Research and development	N/A										

Company Name **Marlborough Lines Limited**  
 AMP Planning Period **1 April 2017 – 31 March 2027**

**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 17	31 Mar 18	31 Mar 19	31 Mar 20	31 Mar 21	31 Mar 22	31 Mar 23	31 Mar 24	31 Mar 25	31 Mar 26	31 Mar 27
50												
51												
52												
53	<b>Difference between nominal and constant price forecasts</b>	\$000										
54	Consumer connection	-	8	16	24	33	42	63	74	86	98	109
55	System growth	-	-	-	-	-	-	19	22	26	29	33
56	Asset replacement and renewal	-	125	271	373	503	687	833	981	1,133	1,288	1,445
57	Asset relocations	-	12	24	37	49	62	25	30	34	39	44
58	Reliability, safety and environment:											
59	Quality of supply	-	43	79	92	115	135	132	156	180	205	230
60	Legislative and regulatory	-	1	2	3	4	5	6	7	9	10	11
61	Other reliability, safety and environment	-	15	30	46	62	78	63	74	86	98	109
62	<b>Total reliability, safety and environment</b>	-	59	111	141	181	219	202	238	275	312	350
63	<b>Expenditure on network assets</b>	-	204	422	575	767	1,010	1,142	1,346	1,554	1,766	1,982
64	Expenditure on non-network assets	-	25	49	75	101	127	183	216	249	283	318
65	<b>Expenditure on assets</b>	-	229	472	650	868	1,137	1,325	1,561	1,802	2,048	2,299
66												
67												
68	<b>11a(ii): Consumer Connection</b>											
69	Consumer types defined by EDB*	\$000 (in constant prices)										
70	All	664	400	400	400	400	400					
71												
72												
73												
74												
75	*include additional rows if needed											
76	<b>Consumer connection expenditure</b>	664	400	400	400	400	400					
77	less Capital contributions funding consumer connection	-	-	-	-	-	-					
78	<b>Consumer connection less capital contributions</b>	664	400	400	400	400	400					
79	<b>11a(iii): System Growth</b>											
80	Subtransmission											
81	Zone substations											
82	Distribution and LV lines											
83	Distribution and LV cables											
84	Distribution substations and transformers											
85	Distribution switchgear											
86	Other network assets											
87	<b>System growth expenditure</b>	-	-	-	-	-	-					
88	less Capital contributions funding system growth	-	-	-	-	-	-					
89	<b>System growth less capital contributions</b>	-	-	-	-	-	-					
90												

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	Current Year CY for year ended 31 Mar 17	CY+1 31 Mar 18	CY+2 31 Mar 19	CY+3 31 Mar 20	CY+4 31 Mar 21	CY+5 31 Mar 22
<b>91</b>						
<b>92</b>						
<b>93</b>	<b>11a(iv): Asset Replacement and Renewal</b>					
	<b>\$000 (in constant prices)</b>					
<b>94</b>	1,610	1,500	1,700	1,200	800	600
<b>95</b>	630	2,000	2,200	600	900	900
<b>96</b>	1,330	1,500	1,500	2,250	2,000	3,000
<b>97</b>	180	300	300	1,200	1,000	1,000
<b>98</b>	150	450	500	400	575	300
<b>99</b>	260	500	500	450	825	800
<b>100</b>	10					
<b>101</b>	<b>4,170</b>	<b>6,250</b>	<b>6,700</b>	<b>6,100</b>	<b>6,100</b>	<b>6,600</b>
<b>102</b>	less					
	Capital contributions funding asset replacement and renewal					
<b>103</b>	<b>Asset replacement and renewal less capital contributions</b>	<b>4,170</b>	<b>6,250</b>	<b>6,700</b>	<b>6,100</b>	<b>6,600</b>

	Current Year CY for year ended 31 Mar 17	CY+1 31 Mar 18	CY+2 31 Mar 19	CY+3 31 Mar 20	CY+4 31 Mar 21	CY+5 31 Mar 22
<b>105</b>						
<b>106</b>						
<b>107</b>	<b>11a(v): Asset Relocations</b>					
	<b>\$000 (in constant prices)</b>					
<b>108</b>	<i>Project or programme*</i>					
<b>109</b>	Underground conversions	400	400	400	400	400
<b>110</b>	Roading Authority Relocations	105				
<b>111</b>	Forestry Relocations					
<b>112</b>	Other relocations	49	200	200	200	200
<b>113</b>						
<b>114</b>	<i>*include additional rows if needed</i>					
<b>115</b>	All other project or programmes - asset relocations					
<b>116</b>	<b>Asset relocations expenditure</b>	<b>153</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>
<b>117</b>	less					
	Capital contributions funding asset relocations					
<b>118</b>	<b>Asset relocations less capital contributions</b>	<b>153</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>

	Current Year CY for year ended 31 Mar 17	CY+1 31 Mar 18	CY+2 31 Mar 19	CY+3 31 Mar 20	CY+4 31 Mar 21	CY+5 31 Mar 22
<b>120</b>						
<b>121</b>						
<b>122</b>	<b>11a(vi): Quality of Supply</b>					
	<b>\$000 (in constant prices)</b>					
<b>123</b>	<i>Project or programme*</i>					
<b>124</b>	SCADA	130	250	250	200	200
<b>125</b>	Network Automation	93	750	700	600	500
<b>126</b>	Generators	7				
<b>127</b>	Digital Radio Network	560	250	250	100	100
<b>128</b>	Other	510	900	750	600	500
<b>129</b>	<i>*include additional rows if needed</i>					
<b>130</b>	All other projects or programmes - quality of supply					
<b>131</b>	<b>Quality of supply expenditure</b>	<b>1,300</b>	<b>2,150</b>	<b>1,950</b>	<b>1,500</b>	<b>1,300</b>
<b>132</b>	less					
	Capital contributions funding quality of supply					
<b>133</b>	<b>Quality of supply less capital contributions</b>	<b>1,300</b>	<b>2,150</b>	<b>1,950</b>	<b>1,500</b>	<b>1,300</b>

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**SCHEDULE 11a: REPORT ON FORECAST CAPITAL EXPENDITURE**

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for year ended  
 Current Year CY  
31 Mar 17  
 CY+1  
31 Mar 18  
 CY+2  
31 Mar 19  
 CY+3  
31 Mar 20  
 CY+4  
31 Mar 21  
 CY+5  
31 Mar 22

**11a(vii): Legislative and Regulatory**

Project or programme*	\$000 (in constant prices)					
General		50	50	50	50	50
<i>*include additional rows if needed</i>						
All other projects or programmes - legislative and regulatory						
<b>Legislative and regulatory expenditure</b>		50	50	50	50	50
less Capital contributions funding legislative and regulatory						
<b>Legislative and regulatory less capital contributions</b>		50	50	50	50	50

for year ended  
 Current Year CY  
31 Mar 17  
 CY+1  
31 Mar 18  
 CY+2  
31 Mar 19  
 CY+3  
31 Mar 20  
 CY+4  
31 Mar 21  
 CY+5  
31 Mar 22

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

Project or programme*	\$000 (in constant prices)					
Earthing (NERS and Resonant)						
Tee Joint Removal						
SWER Reinsulation	11					
Other	816	750	750	750	750	750
<i>*include additional rows if needed</i>						
All other projects or programmes - other reliability, safety and environment						
<b>Other reliability, safety and environment expenditure</b>	827	750	750	750	750	750
less Capital contributions funding other reliability, safety and environment						
<b>Other reliability, safety and environment less capital contributions</b>	827	750	750	750	750	750

for year ended  
 Current Year CY  
31 Mar 17  
 CY+1  
31 Mar 18  
 CY+2  
31 Mar 19  
 CY+3  
31 Mar 20  
 CY+4  
31 Mar 21  
 CY+5  
31 Mar 22

**11a(ix): Non-Network Assets**

**Routine expenditure**

Project or programme*	\$000 (in constant prices)					
Test Equipment	6	50	50	50	50	50
Plant and Tools	357	350	350	350	350	350
Vehicles	406	400	400	400	400	400
Land, Buildings and office equipment	83	125	125	125	125	125
IT Computers	78	300	300	300	300	300
<i>*include additional rows if needed</i>						
All other projects or programmes - routine expenditure						
<b>Routine expenditure</b>	929	1,225	1,225	1,225	1,225	1,225

**Atypical expenditure**

Project or programme*	\$000 (in constant prices)					
<i>*include additional rows if needed</i>						
All other projects or programmes - atypical expenditure						
<b>Atypical expenditure</b>	-	-	-	-	-	-
<b>Expenditure on non-network assets</b>	929	1,225	1,225	1,225	1,225	1,225

Company Name **Marlborough Lines Limited**  
 AMP Planning Period **1 April 2017 – 31 March 2027**

**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 17	31 Mar 18	31 Mar 19	31 Mar 20	31 Mar 21	31 Mar 22	31 Mar 23	31 Mar 24	31 Mar 25	31 Mar 26	31 Mar 27	
9	<b>Operational Expenditure Forecast</b>	<b>\$000 (in nominal dollars)</b>											
10	Service interruptions and emergencies	2,220	816	832	849	866	883	901	919	937	956	975	
11	Vegetation management	2,180	1,836	1,821	1,804	1,786	1,767	1,802	1,780	1,757	1,793	1,768	
12	Routine and corrective maintenance and inspection	2,670	2,448	2,497	2,547	2,598	2,650	2,703	2,757	2,812	2,868	2,926	
13	Asset replacement and renewal	415	612	624	637	649	662	676	689	703	717	731	
14	<b>Network Opex</b>	<b>7,485</b>	<b>5,712</b>	<b>5,774</b>	<b>5,837</b>	<b>5,899</b>	<b>5,962</b>	<b>6,081</b>	<b>6,145</b>	<b>6,210</b>	<b>6,334</b>	<b>6,400</b>	
15	System operations and network support	4,080	3,060	3,121	3,184	3,247	3,312	3,378	3,446	3,515	3,585	3,657	
16	Business support	4,090	3,876	3,954	4,033	4,113	4,196	4,279	4,365	4,452	4,541	4,632	
17	<b>Non-network opex</b>	<b>8,170</b>	<b>6,936</b>	<b>7,075</b>	<b>7,216</b>	<b>7,361</b>	<b>7,508</b>	<b>7,658</b>	<b>7,811</b>	<b>7,967</b>	<b>8,127</b>	<b>8,289</b>	
18	<b>Operational expenditure</b>	<b>15,655</b>	<b>12,648</b>	<b>12,849</b>	<b>13,053</b>	<b>13,260</b>	<b>13,470</b>	<b>13,739</b>	<b>13,957</b>	<b>14,177</b>	<b>14,461</b>	<b>14,689</b>	
19		Current Year CY	CY+1	CY+2	CY+3	CY+4	CY+5	CY+6	CY+7	CY+8	CY+9	CY+10	
20	for year ended	31 Mar 17	31 Mar 18	31 Mar 19	31 Mar 20	31 Mar 21	31 Mar 22	31 Mar 23	31 Mar 24	31 Mar 25	31 Mar 26	31 Mar 27	
21		<b>\$000 (in constant prices)</b>											
22	Service interruptions and emergencies	2,220	800	800	800	800	800	800	800	800	800	800	
23	Vegetation management	2,180	1,800	1,750	1,700	1,650	1,600	1,600	1,550	1,500	1,500	1,450	
24	Routine and corrective maintenance and inspection	2,670	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	
25	Asset replacement and renewal	415	600	600	600	600	600	600	600	600	600	600	
26	<b>Network Opex</b>	<b>7,485</b>	<b>5,600</b>	<b>5,550</b>	<b>5,500</b>	<b>5,450</b>	<b>5,400</b>	<b>5,400</b>	<b>5,350</b>	<b>5,300</b>	<b>5,300</b>	<b>5,250</b>	
27	System operations and network support	4,080	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	
28	Business support	4,090	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800	
29	<b>Non-network opex</b>	<b>8,170</b>	<b>6,800</b>	<b>6,800</b>	<b>6,800</b>	<b>6,800</b>	<b>6,800</b>	<b>6,800</b>	<b>6,800</b>	<b>6,800</b>	<b>6,800</b>	<b>6,800</b>	
30	<b>Operational expenditure</b>	<b>15,655</b>	<b>12,400</b>	<b>12,350</b>	<b>12,300</b>	<b>12,250</b>	<b>12,200</b>	<b>12,200</b>	<b>12,150</b>	<b>12,100</b>	<b>12,100</b>	<b>12,050</b>	
31	<b>Subcomponents of operational expenditure (where known)</b>												
32	Energy efficiency and demand side management, reduction of energy losses	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
34	Direct billing*	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
35	Research and Development	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
36	Insurance	250	250	250	250	250	250	250	250	250	250	250	
37	* Direct billing expenditure by suppliers that direct bill the majority of their consumers												
38		Current Year CY	CY+1	CY+2	CY+3	CY+4	CY+5	CY+6	CY+7	CY+8	CY+9	CY+10	
39	for year ended	31 Mar 17	31 Mar 18	31 Mar 19	31 Mar 20	31 Mar 21	31 Mar 22	31 Mar 23	31 Mar 24	31 Mar 25	31 Mar 26	31 Mar 27	
41	<b>Difference between nominal and real forecasts</b>	<b>\$000</b>											
42	Service interruptions and emergencies	-	16	32	49	66	83	101	119	137	156	175	
43	Vegetation management	-	36	71	104	136	167	202	230	257	293	318	
44	Routine and corrective maintenance and inspection	-	48	97	147	198	250	303	357	412	468	526	
45	Asset replacement and renewal	-	12	24	37	49	62	76	89	103	117	131	
46	<b>Network Opex</b>	<b>-</b>	<b>112</b>	<b>224</b>	<b>337</b>	<b>449</b>	<b>562</b>	<b>681</b>	<b>795</b>	<b>910</b>	<b>1,034</b>	<b>1,150</b>	
47	System operations and network support	-	60	121	184	247	312	378	446	515	585	657	
48	Business support	-	76	154	233	313	396	479	565	652	741	832	
49	<b>Non-network opex</b>	<b>-</b>	<b>136</b>	<b>275</b>	<b>416</b>	<b>561</b>	<b>708</b>	<b>858</b>	<b>1,011</b>	<b>1,167</b>	<b>1,327</b>	<b>1,489</b>	
50	<b>Operational expenditure</b>	<b>-</b>	<b>248</b>	<b>499</b>	<b>753</b>	<b>1,010</b>	<b>1,270</b>	<b>1,539</b>	<b>1,807</b>	<b>2,077</b>	<b>2,361</b>	<b>2,639</b>	

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 AMP Planning Period **1 April 2017 – 31 March 2027**

**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.	0.20%	0.60%	55.40%	31.10%	12.70%	3	1.00%
11	All	Overhead Line	Wood poles	No.	0.20%	2.70%	65.50%	22.70%	8.90%	3	8.00%
12	All	Overhead Line	Other pole types	No.	0.40%	3.60%	79.80%	11.80%	4.40%	2	8.00%
13	HV	Subtransmission Line	Subtransmission OH up to 66kV conductor	km	1.50%	1.10%	77.10%	20.30%		3	3.00%
14	HV	Subtransmission Line	Subtransmission OH 110kV+ conductor	km						N/A	
15	HV	Subtransmission Cable	Subtransmission UG up to 66kV (XLPE)	km			100.00%			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.		18.75%	50.00%	31.25%		4	
25	HV	Zone substation Buildings	Zone substations 110kV+	No.						N/A	
26	HV	Zone substation switchgear	22/33kV CB (Indoor)	No.			61.60%	38.40%		4	
27	HV	Zone substation switchgear	22/33kV CB (Outdoor)	No.			78.57%	21.43%		3	
28	HV	Zone substation switchgear	33kV Switch (Ground Mounted)	No.						N/A	
29	HV	Zone substation switchgear	33kV Switch (Pole Mounted)	No.			84.52%	15.48%		3	
30	HV	Zone substation switchgear	33kV RMU	No.			100.00%			3	
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.			77.17%	22.83%		3	
34	HV	Zone substation switchgear	3.3/6.6/11/22kV CB (pole mounted)	No.			39.78%	60.22%		3	
35											



Company Name **Marlborough Lines Limited**  
 AMP Planning Period **1 April 2017 – 31 March 2027**

**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	
36											
37											
38											
39	HV	Zone Substation Transformer	Zone Substation Transformers	No.			70.97%	29.03%		4	
40	HV	Distribution Line	Distribution OH Open Wire Conductor	km	0.04%	1.52%	76.85%	21.59%		3	
41	HV	Distribution Line	Distribution OH Aerial Cable Conductor	km				100.00%		4	
42	HV	Distribution Line	SWER conductor	km	0.20%	6.70%	82.20%	10.80%	0.10%	3	
43	HV	Distribution Cable	Distribution UG XLPE or PVC	km		0.42%	78.77%	19.15%	1.66%	3	
44	HV	Distribution Cable	Distribution UG PILC	km			100.00%			3	
45	HV	Distribution Cable	Distribution Submarine Cable	km					N/A		
46	HV	Distribution switchgear	3.3/6.6/11/22kV CB (pole mounted) - reclosers and sectionalisers	No.			39.78%	60.22%		3	
47	HV	Distribution switchgear	3.3/6.6/11/22kV CB (Indoor)	No.			77.17%	22.83%		3	
48	HV	Distribution switchgear	3.3/6.6/11/22kV Switches and fuses (pole mounted)	No.			78.49%	21.51%		3	
49	HV	Distribution switchgear	3.3/6.6/11/22kV Switch (ground mounted) - except RMU	No.			100.00%			3	
50	HV	Distribution switchgear	3.3/6.6/11/22kV RMU	No.		0.12%	63.45%	36.19%	0.24%	3	
51	HV	Distribution Transformer	Pole Mounted Transformer	No.		3.62%	83.43%	12.33%	0.62%	3	
52	HV	Distribution Transformer	Ground Mounted Transformer	No.		0.22%	81.40%	17.29%	1.09%	3	
53	HV	Distribution Transformer	Voltage regulators	No.			93.00%	7.00%		4	
54	HV	Distribution Substations	Ground Mounted Substation Housing	No.					N/A		
55	LV	LV Line	LV OH Conductor	km	0.20%	2.60%	72.40%	24.80%		3	
56	LV	LV Cable	LV UG Cable	km		0.90%	69.51%	24.73%	4.86%	3	
57	LV	LV Streetlighting	LV OH/UG Streetlight circuit	km		0.43%	78.05%	17.75%	3.77%	3	
58	LV	Connections	OH/UG consumer service connections	No.		0.50%	3.70%	62.50%	33.30%	3	
59	All	Protection	Protection relays (electromechanical, solid state and numeric)	No.			64.00%	36.00%		4	
60	All	SCADA and communications	SCADA and communications equipment operating as a single system	Lot			90.00%	10.00%		3	
61	All	Capacitor Banks	Capacitors including controls	No.					N/A		
62	All	Load Control	Centralised plant	Lot			100.00%			4	
63	All	Load Control	Relays	No.					N/A		
64	All	Civils	Cable Tunnels	km					N/A		

Company Name

Marlborough Lines Limited

AMP Planning Period

1 April 2017 – 31 March 2027

**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	5	n	1	23%	5	39.4%	No constraint within +5 years	Some load may be moved from Renwick
11	Linkwater	4	5	n	1	75%	5	72.9%	No constraint within +5 years	
12	Havelock	2	5	n-1	2	46%	5	57.6%	No constraint within +5 years	
13	Nelson St	14	17	n-1	8	84%	16.5	100.5%	No constraint within +5 years	Open point may need moving to transfer load to Springlands
14	Picton	7	17	n-1	-	44%	16.5	45.8%	No constraint within +5 years	
15	Rai Valley	2	3	n-1	1	72%	3	91.1%	No constraint within +5 years	
16	Redwoodtown	9	17	n-1	8	56%	16.5	59.6%	No constraint within +5 years	
17	Renwick	9	10	n-1	5	91%	10	109.0%	Transformer	Open point may need moving to transfer load to Leefield
18	Riverlands	10	10	n-1	8	105%	10	161.4%	Transformer	Open point will need moving to transfer load to Cloudy Bay/Waters
19	Seddon	6	10	n-1	1	62%	10	82.4%	Transformer	Open point may need moving to move load to Ward
20	Spring Creek	4	5	n-1	5	82%	5	103.7%	Transformer	Open point may need moving to move load to Springlands
21	Springlands	12	17	n-1	10	72%	16.5	60.0%	No constraint within +5 years	Some load may be moved from Spring Creek
22	Ward	2	2	n	1	82%	5	37.1%	No constraint within +5 years	Some load may be moved from Seddon
23	Waters	6	17	n-1	10	34%	16.5	40.9%	No constraint within +5 years	Some load to be moved from Riverlands
24	Woodbourne	8	10	n-1	5	83%	10	88.8%	No constraint within +5 years	
25	Cloudy Bay	5	17	n-1	5	33%	17	35.8%	No constraint within +5 years	Some load to be moved from Riverlands
26						-				
27						-				
28						-				
29						-				

<sup>1</sup> Extend forecast capacity table as necessary to disclose all capacity by each zone substation

Company Name **Marlborough Lines Limited**  
 AMP Planning Period **1 April 2017 – 31 March 2027**

**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	CY+1	CY+2	CY+3	CY+4	CY+5
for year ended	31 Mar 17	31 Mar 18	31 Mar 19	31 Mar 20	31 Mar 21	31 Mar 22
<i>Consumer types defined by EDB*</i>						
Domestic	203	155	156	157	158	159
Business	26	-	-	-	-	-
Large Commercial	1	-	1	-	1	-
Irrigation	3	-	-	1	-	-
<b>Connections total</b>	<b>233</b>	<b>155</b>	<b>157</b>	<b>158</b>	<b>159</b>	<b>159</b>

\*include additional rows if needed

**Distributed generation**

Number of connections	88	100	120	200	200	200
Capacity of distributed generation installed in year (MVA)				1	1	1

**12c(ii) System Demand**

**Maximum coincident system demand (MW)**

	Current Year CY	CY+1	CY+2	CY+3	CY+4	CY+5
for year ended	31 Mar 17	31 Mar 18	31 Mar 19	31 Mar 20	31 Mar 21	31 Mar 22
GXP demand	70	70	71	71	71	72
plus Distributed generation output at HV and above	1	1	1	1	1	1
<b>Maximum coincident system demand</b>	<b>71</b>	<b>71</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>73</b>
less Net transfers to (from) other EDBs at HV and above	-	-	-	-	-	-
<b>Demand on system for supply to consumers' connection points</b>	<b>71</b>	<b>71</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>73</b>

**Electricity volumes carried (GWh)**

Electricity supplied from GXPs	378	378	378	378	378	378
less Electricity exports to GXPs	-	-	-	-	-	-
plus Electricity supplied from distributed generation	16	17	17	17	18	18
less Net electricity supplied to (from) other EDBs						
<b>Electricity entering system for supply to ICPs</b>	<b>395</b>	<b>395</b>	<b>395</b>	<b>395</b>	<b>396</b>	<b>396</b>
less Total energy delivered to ICPs	375	375	375	376	376	376
<b>Losses</b>	<b>20</b>	<b>20</b>	<b>19</b>	<b>20</b>	<b>20</b>	<b>20</b>
<b>Load factor</b>	<b>63%</b>	<b>64%</b>	<b>63%</b>	<b>63%</b>	<b>63%</b>	<b>62%</b>
<b>Loss ratio</b>	<b>5.1%</b>	<b>5.1%</b>	<b>4.9%</b>	<b>5.0%</b>	<b>5.0%</b>	<b>5.0%</b>

Company Name	Marlborough Lines Limited
AMP Planning Period	1 April 2017 – 31 March 2027
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 17	31 Mar 18	31 Mar 19	31 Mar 20	31 Mar 21	31 Mar 22
8							
9							
10	<b>SAIDI</b>						
11	Class B (planned interruptions on the network)	65.0	65.0	65.0	65.0	65.0	65.0
12	Class C (unplanned interruptions on the network)	80.0	80.0	80.0	80.0	80.0	80.0
13	<b>SAIFI</b>						
14	Class B (planned interruptions on the network)	0.40	0.40	0.40	0.40	0.40	0.40
15	Class C (unplanned interruptions on the network)	1.20	1.20	1.20	1.20	1.20	1.20