

# Nelson Electricity Ltd Asset Management Plan Update

April 2020 - March 2030

April 2020



Nelson Electricity Ltd central Nelson city view

#### In accordance with the Commerce Act **Electricity Distribution Information Disclosure Determination 2012**

#### Nelson Electricity Limited - Asset Management Plan Update 2020-2030

#### **SCHEDULE 17 Certification of Year-beginning Disclosures**

#### Clause 2.9.1

We, Michael John McCliskie and Oliver Rupert Kearney, being directors of Nelson Electricity Limited certify that, having made all reasonable inquiry, to the best of our knowledge:

- a) The following attached information of Nelson Electricity Limited prepared for the purposes of clauses 2.4.1, 2.6.1, 2.6.3, 2.6.6 and 2.7.2 of the Electricity Distribution Information Disclosure Determination 2012 in all material respects complies with that determination.
- b) The prospective financial or non-financial information included in the attached information has been measured on a basis consistent with regulatory requirements or recognised industry standards.
  - c) The forecasts in Schedules 11a, 11b, 12a, 12b, 12c and 12d are based on objective and reasonable assumptions which both align with Nelson Electricity Limited's corporate vision and strategy and are documented in retained records.

My semith

All

Signed

Signed

Date

20<sup>th</sup> April 2020

Date

20<sup>th</sup> April 2020

## **Table of Contents**

| SECTION 1 - Asset Management Plan Update                                      | 2 |
|---|---|
| SECTION 2 - DEVELOPMENT PLAN - MATERIAL CHANGES                               | 3 |
| SECTION 3 – LIFECYCLE MANAGEMENT (MAINTENANCE AND RENEWAL) – MATERIAL CHANGES | 5 |
| SECTION 4 - CAPITAL AND OPERATIONAL EXPENDITURE FORECAST - MATERIAL CHANGES   | 6 |
| SECTION 5 - Changes in Asset Management Practises                             | 7 |
| SECTION 6 - Asset Management Plan Disclosure Schedules                        | 8 |

### **SECTION 1 – Asset Management Plan Update**

This Asset Management Plan is prepared as the key internal asset planning document for Nelson Electricity. It is also designed to meet Electricity Distribution Information Disclosure Determination 2012.

Nelson Electricity has reviewed the 2018–2028 Asset Management Plan and has determined that there have not been any significant material changes to the Plan and forecasts and has opted to disclose an update as per Electricity Distribution Information Disclosure Determination 2012 clause 2.6.3 instead of disclosing a full Asset Management Plan.

### **SECTION 2 – Development Plan – Material Changes**

The Development Plan that is used as a basis for this Asset Management Plan update is not materially different from that disclosed in the 2018-2028 Asset Management Plan. This update is based on the peak demand (MW) remaining unchanged at 35MVA and kWh consumption remaining at current levels.

The 2020-2021 year is tracking at 1.8% below previous year's volumes. The Mass Market consumers (Load Groups 1 and 2) consumption remains relatively flat with most of the reduction with larger Time of Use consumers (Load Group 3). It is forecasted that consumption will remain at current levels which is in line with the 2018 - 2018 Asset Management Plan.



Figure 1: Nelson Electricity Historical Peak Demand and Forecast Demand



Figure 2: Nelson Electricity Historical GXP and Billed Consumption MWh

### SECTION 3 – Lifecycle Management (Maintenance and Renewal) – Material Changes

There were no material changes to the lifecycle management since the April 2018 Asset Management Plan disclosure.

Operational Expenditure is forecast to be on target of the \$753k budget.

The 2020-2021 year will see operational expenditure in line with the 2018–2028 Asset Management Plan forecast.

The financial impact is outlined in Section 4.

### SECTION 4 – Capital and Operational Expenditure Forecast – Material Changes

### **Capital Expenditure**

There is no material change to the Asset Management Plan for the period 2020-2030.

Nelson Electricity continually reviews and prioritises planned projects. Where possible Nelson Electricity may reschedule projects within the Capital Expenditure Plan to align with Nelson City Council and other utility operator activities to minimise disruption and civil costs.

### **Operational Expenditure**

The operational expenditure for the period 2020-2021 is estimated at \$2,255k with a 2.0% annual increase thereafter. There are no material changes to the overall operational expenditure.

### SECTION 5 – Changes in Asset Management Practises

There are no material changes to existing asset management practises.

### SECTION 6 – Asset Management Plan Disclosure Schedules

|               | Company Name       Nelson Electricity Ltd         AMP Planning Period       1 April 2020 – 31 March 2030 |                          |                        |                       |                    |                        |                       |                      |                      |                     |                       |                     |  |  |
|---------------|--|--------------------------|------------------------|-----------------------|--------------------|------------------------|-----------------------|----------------------|----------------------|---------------------|-----------------------|---------------------|--|--|
| SCH<br>This s | EDULE 11a: REPORT ON FORECAST CAPITAL EXPENDITURE  | ar planning period T     | he forecasts should h  | e consistent with the | supporting informa | tion set out in the AM | P. The forecast is to | he expressed in hoth | constant price and p | ominal dollar terms | Also required is a fo | recast of the value |  |  |
| of con        | imissioned assets (i.e., the value of RAB additions)   | af overenditure en ess   | ats in Cabadula 14a (A | Aandatary Evolanata   |                    |                        |                       | be expressed in both | constant price and n |                     | aso required is a lo  |                     |  |  |
| This in       | formation is not part of audited disclosure information.   | or experior ture on assi | ets in Schedule 14a (N | ianualory explanalo   | ry notes).         |                        |                       |                      |                      |                     |                       |                     |  |  |
| sch ref       |  |                          |                        |                       |                    |                        |                       |                      |                      |                     |                       |                     |  |  |
|               |  |                          |                        |                       |                    |                        |                       |                      |                      |                     |                       |                     |  |  |
| 7             |  | Current Year CY          | CY+1                   | CY+2                  | CY+3               | CY+4                   | CY+5                  | СҮ+6                 | CY+7                 | СҮ+8                | СҮ+9                  | CY+10               |  |  |
| 8             | for year ended   | 31 Mar 20                | 31 Mar 21              | 31 Mar 22             | 31 Mar 23          | 31 Mar 24              | 31 Mar 25             | 31 Mar 26            | 31 Mar 27            | 31 Mar 28           | 31 Mar 29             | 31 Mar 30           |  |  |
| 9             | 11a(i): Expenditure on Assets Forecast   | \$000 (in nominal dol    | lars)                  |                       |                    |                        |                       |                      |                      |                     |                       |                     |  |  |
| 10            | Consumer connection  | 92                       | 85                     | 86                    | 51                 | 52                     | 52                    | 53                   | 53                   | 54                  | 55                    | 56                  |  |  |
| 11            | System growth  | 335                      | 195                    | 152                   | 153                | 155                    | 156                   | 158                  | 165                  | 162                 | 165                   | 167                 |  |  |
| 12            | Asset replacement and renewal  | 833                      | 950                    | 798                   | 785                | 999                    | 1,113                 | 1,156                | 1,216                | 1,159               | 1,209                 | 1,227               |  |  |
| 13            | Asset relocations  | 258                      | 65                     | 40                    | 51                 | 52                     | -                     | -                    | -                    | -                   |                       | -                   |  |  |
| 14            | Reliability, safety and environment:   |                          | 50                     | 252                   | 201                | 242                    | 52                    | 247                  | 225                  | 54                  |                       | 112                 |  |  |
| 16            | Legislative and regulatory   |                          | - 50                   | - 255                 | - 501              | - 242                  | - 52                  | - 347                | - 235                | - 54                |                       | - 112               |  |  |
| 17            | Other reliability, safety and environment  | 216                      | 145                    | 192                   | 214                | -                      | 125                   | -                    | 32                   | 135                 | 137                   | 139                 |  |  |
| 18            | Total reliability, safety and environment  | 216                      | 195                    | 444                   | 515                | 242                    | 177                   | 347                  | 267                  | 189                 | 192                   | 251                 |  |  |
| 19            | Expenditure on network assets  | 1,734                    | 1,490                  | 1,520                 | 1,556              | 1,499                  | 1,498                 | 1,713                | 1,702                | 1,565               | 1,621                 | 1,701               |  |  |
| 20            | Expenditure on non-network assets  | 13                       | 27                     | 78                    | 28                 | 28                     | 80                    | 28                   | 29                   | 83                  | 30                    | 30                  |  |  |
| 21            | Expenditure on assets  | 1,747                    | 1,517                  | 1,598                 | 1,583              | 1,527                  | 1,579                 | 1,742                | 1,730                | 1,648               | 1,651                 | 1,731               |  |  |
| 22            |  |                          |                        |                       |                    |                        | ,                     |                      |                      | ,                   |                       |                     |  |  |
| 23            | plus Cost of financing   | <b>0</b> 0               | -                      |                       | -                  | -                      | ·                     | -                    | -                    | -                   |                       | -                   |  |  |
| 24            | plus Value of vested assets  | 80                       |                        | 192                   | -                  |                        | 125                   | -                    | -                    |                     |                       | -                   |  |  |
| 26            |  |                          |                        |                       |                    |                        |                       |                      |                      |                     |                       |                     |  |  |
| 27            | Capital expenditure forecast   | 1,667                    | 1,517                  | 1,790                 | 1,583              | 1,527                  | 1,703                 | 1,742                | 1,730                | 1,648               | 1,651                 | 1,731               |  |  |
| 28            |  | -                        |                        |                       |                    |                        |                       |                      |                      |                     |                       |                     |  |  |
| 29            | Assets commissioned  | 1,667                    | 1,517                  | 1,790                 | 1,583              | 1,527                  | 1,703                 | 1,742                | 1,730                | 1,648               | 1,651                 | 1,731               |  |  |
| 20            |  | Current Voor CV          | CV:1                   | CY+2                  | CV-2               | CY 14                  | CYLE                  | CYIE                 | CVIZ                 | CV.8                | CY+0                  | CY+10               |  |  |
| 30            | for year ended   | 31 Mar 20                | 31 Mar 21              | 31 Mar 22             | 31 Mar 23          | 31 Mar 24              | 31 Mar 25             | 31 Mar 26            | 31 Mar 27            | 31 Mar 28           | 31 Mar 29             | 31 Mar 30           |  |  |
| 51            |  | 51 mai 20                | 51 110 21              | 51 110 22             | 51 1101 25         | 51 1101 21             | 51 mai 25             | 52 110 20            | 51 1101 27           | 01 mai 20           | 51 110 25             | 51 mar 55           |  |  |
| 32            |  | \$000 (in constant pri   | ces)                   |                       |                    |                        |                       |                      |                      |                     |                       |                     |  |  |
| 33            | Consumer connection  | 92                       | 85                     | 85                    | 50                 | 50                     | 50                    | 50                   | 50                   | 50                  | 50                    | 50                  |  |  |
| 35            | Asset replacement and renewal  | 833                      | 950                    | 790                   | 770                | 970                    | 1.070                 | 1.100                | 1.140                | 1.070               | 1.100                 | 1.100               |  |  |
| 36            | Asset relocations  | 258                      | 65                     | 40                    | 50                 | 50                     |                       |                      |                      | -                   |                       |                     |  |  |
| 37            | Reliability, safety and environment:   |                          |                        | •                     |                    |                        |                       |                      |                      |                     |                       |                     |  |  |
| 38            | Quality of supply  | -                        | 50                     | 250                   | 295                | 235                    | 50                    | 330                  | 220                  | 50                  | 50                    | 100                 |  |  |
| 39            | Legislative and regulatory   | -                        | -                      | -                     | -                  | -                      | -                     | -                    | -                    | -                   |                       | -                   |  |  |
| 40            | Other reliability, safety and environment  | 216                      | 145                    | 190                   | 210                | -                      | 120                   | -                    | 30                   | 125                 | 125                   | 125                 |  |  |
| 41            | Expenditure on network assets  | 1.734                    | 1,490                  | 440                   | 1,525              | 235                    | 1/0                   | 1,630                | 1,595                | 1/5                 | 1,475                 | 1.525               |  |  |
| 43            | Expenditure on non-network assets  | 13                       | 27                     | 77                    | 27                 | 27                     | 77                    | 27                   | 27                   | 77                  | 27                    | 27                  |  |  |
| 44            | Expenditure on assets  | 1,747                    | 1,517                  | 1,582                 | 1,552              | 1,482                  | 1,517                 | 1,657                | 1,622                | 1,522               | 1,502                 | 1,552               |  |  |
| 45            | Cuberna and a farmer diture an analy (ubern lanum)   |                          |                        |                       |                    |                        |                       |                      |                      |                     |                       |                     |  |  |
| 46            | Subcomponents of expenditure on assets (where known)   |                          |                        |                       |                    |                        |                       |                      |                      |                     |                       |                     |  |  |
| 47            | Overhead to underground conversion   |                          |                        | 100                   |                    |                        | 120                   |                      |                      |                     | <u> </u>              |                     |  |  |
| 49            | Research and development   |                          |                        | 150                   |                    |                        | 120                   |                      |                      |                     |                       |                     |  |  |

| 50  |   |                |                       |            |            |            |                   |            |            |                   |            |            |            |
|-----|---|----------------|-----------------------|------------|------------|------------|-------------------|------------|------------|-------------------|------------|------------|------------|
| 6.1 |   |                | Current Views CV      | 04.1       | 04.3       | C)4-2      | CV: 4             | 04.5       | CV-C       | 04.7              | C)/+ B     | CV: 0      | 01/110     |
| 51  |   | for year and d | 21 Mar 20             | 21 Mar 21  | 21 Mar 22  | C 7+3      | C1+4<br>21 Mar 24 | 21 Mar 25  | 21 Mar 26  | C1+/<br>21 Mar 27 | CY+8       | 21 Mar 20  | 21 Mar 20  |
| 53  | Difference between nominal and constant price forecasts | tor year ended | \$000                 | 51 Widi 21 | 51 Widi 22 | 51 Wiai 25 | 51 Widi 24        | 51 Widi 25 | 51 Widi 20 | SI Wal 27         | 51 Wiai 20 | 51 Widi 25 | 51 Widi 50 |
| 54  | Consumer connection                                     | Γ              | _                     | _          | 1          | 1          | 2                 | 2          | 3          | 3                 | 4          | 5          | 6          |
| 55  | System growth   | -              | -                     | _          | 2          | 3          | 5                 | 6          | 8          | 10                | 12         | 15         | 17         |
| 56  | Asset replacement and renewal                           | -              | 0                     | -          | 8          | 15         | 29                | 43         | 56         | 76                | 89         | 109        | 127        |
| 57  | Asset relocations                                       | -              | -                     | _          | 0          | 1          | 2                 | -          |            | -                 | -          |            |            |
| 58  | Reliability, safety and environment:                    | L              |                       |            |            |            |                   |            |            |                   |            |            |            |
| 59  | Quality of supply                                       | Γ              | -                     | -          | 3          | 6          | 7                 | 2          | 17         | 15                | 4          | 5          | 12         |
| 60  | Legislative and regulatory                              |                | _                     | -          | -          | -          | -                 | _          | -          | _                 | -          | -          | -          |
| 61  | Other reliability, safety and environment               |                | 0                     | -          | 2          | 4          | -                 | 5          | -          | 2                 | 10         | 12         | 14         |
| 62  | Total reliability, safety and environment               | ſ              | 0                     | -          | 4          | 10         | 7                 | 7          | 17         | 17                | 14         | 17         | 26         |
| 63  | Expenditure on network assets                           |                | 0                     | -          | 15         | 31         | 44                | 58         | 83         | 107               | 120        | 146        | 176        |
| 64  | Expenditure on non-network assets                       | I              | 0                     | -          | 1          | 1          | 1                 | 3          | 1          | 2                 | 6          | 3          | 3          |
| 65  | Expenditure on assets                                   |                | 0                     | -          | 16         | 31         | 45                | 62         | 85         | 108               | 126        | 149        | 179        |
| 66  |   | _              |                       |            |            |            |                   |            |            |                   |            |            |            |
| 67  |   |                | Current Year CY       | CY+1       | CY+2       | CY+3       | CY+4              | CY+5       |            |                   |            |            |            |
|     |   | for year ended | 31 Mar 20             | 31 Mar 21  | 31 Mar 22  | 31 Mar 23  | 31 Mar 24         | 31 Mar 25  |            |                   |            |            |            |
| 68  | 11a(ii): Consumer Connection                            |                |                       |            |            |            |                   |            |            |                   |            |            |            |
| 69  | Consumer types defined by EDB*                          | :              | \$000 (in constant pr | ices)      |            |            |                   |            |            |                   |            |            |            |
| 70  | Group 2   |                | 92                    | 85         | 85         | 50         | 50                | 50         |            |                   |            |            |            |
| 71  |   | -              |                       |            |            |            |                   |            |            |                   |            |            |            |
| 72  |   |                |                       |            |            |            |                   |            |            |                   |            |            |            |
| 73  |   |                |                       |            |            |            |                   |            |            |                   |            |            |            |
| 74  |   |                |                       |            |            |            |                   |            |            |                   |            |            |            |
| 75  | *include additional rows if needed                      | -              |                       |            |            |            |                   |            |            |                   |            |            |            |
| 76  | Consumer connection expenditure                         |                | 92                    | 85         | 85         | 50         | 50                | 50         |            |                   |            |            |            |
| 77  | less Capital contributions funding consumer connection  |                |                       |            |            |            |                   |            |            |                   |            |            |            |
| 78  | Consumer connection less capital contributions          |                | 92                    | 85         | 85         | 50         | 50                | 50         |            |                   |            |            |            |
|     |   |                |                       |            |            |            |                   |            |            |                   |            |            |            |
| 79  | 11a(iii): System Growth                                 | г              |                       | -          |            | -          |                   |            |            |                   |            |            |            |
| 80  | Subtransmission   | -              | -                     | -          | -          | -          | -                 | -          |            |                   |            |            |            |
| 81  | Zone substations  | -              | -                     | -          | -          | -          | -                 | -          |            |                   |            |            |            |
| 82  | Distribution and LV lines                               | -              |                       | -          | -          | -          | -                 | -          |            |                   |            |            |            |
| 83  | Distribution and LV cables                              | -              | 50                    | 45         | -          | -          | -                 | -          |            |                   |            |            |            |
| 84  | Distribution substations and transformers               |                | 285                   | 50         | 50         | 50         | 50                | 50         |            |                   |            |            |            |
| 85  | Distribution switchgear                                 |                |                       | -          | -          | -          | -                 | -          |            |                   |            |            |            |
| 86  | Other network assets                                    |                |                       | 100        | 100        | 100        | 100               | 100        |            |                   |            |            |            |
| 87  | System growth expenditure                               |                | 335                   | 195        | 150        | 150        | 150               | 150        |            |                   |            |            |            |
| 88  | less Capital contributions funding system growth        |                | 80                    |            |            |            |                   |            |            |                   |            |            |            |
| 89  | System growth less capital contributions                |                | 255                   | 195        | 150        | 150        | 150               | 150        |            |                   |            |            |            |

| 01        |   |                | Current Vegr CV        | CV+1      | CV+3      | CV+2      | CV+A      | CV+5      |
|-----------|---|----------------|------------------------|-----------|-----------|-----------|-----------|-----------|
| 91<br>92  |   | for year ended | 31 Mar 20              | 31 Mar 21 | 31 Mar 22 | 31 Mar 23 | 31 Mar 24 | 31 Mar 25 |
|           |   |                |                        |           |           |           |           |           |
| 93        | 11a(iv): Asset Replacement and Renewal                                |                | \$000 (in constant pri | ces)      |           |           |           |           |
| 94        | Subtransmission   |                |                        | -         | -         | -         | -         | -         |
| 95        | Zone substations  |                |                        | -         | -         | -         | -         | -         |
| 96        | Distribution and LV lines   |                | 95                     | -         | -         | -         | -         | 40        |
| 97        | Distribution and LV cables  |                |                        | 305       | 695       | 675       | 910       | 760       |
| 98        | Distribution substations and transformers                             |                | 171                    | -         | -         | -         | -         | -         |
| 99<br>100 | Distribution switchgear   |                | 527                    | 555       | -         | -         | -         | - 270     |
| 100       | Asset replacement and renewal expenditure                             |                | 833                    | 950       | 790       | 770       | 970       | 1 070     |
| 102       | less Capital contributions funding asset replacement and renewal      |                | 000                    | 550       | 150       |           | 570       | 2,070     |
| 103       | Asset replacement and renewal less capital contributions              |                | 833                    | 950       | 790       | 770       | 970       | 1,070     |
| 104       |   |                |                        |           |           |           |           |           |
|           |   |                |                        |           |           |           |           |           |
| 105       |   |                | Current Year CY        | CY+1      | CY+2      | CY+3      | CY+4      | CY+5      |
| 106       |   | for year ended | 31 Mar 20              | 31 Mar 21 | 31 Mar 22 | 31 Mar 23 | 31 Mar 24 | 31 Mar 25 |
|           | 11-(.). Arest Delevations   |                |                        |           |           |           |           |           |
| 107       | LLa(V): Asset Relocations   |                | 6000 (in a             |           |           |           |           |           |
| 108       | Project or programme*   |                | \$000 (in constant pri | ces)      | 20        |           |           |           |
| 109       | Relocate New South Wales substation (programme)                       |                |                        | 45        | 20        | 50        | 50        |           |
| 111       | Reporte Normanby Bridge Substation                                    |                | 258                    | 20        | 20        | 50        | 50        |           |
| 112       |   |                | 250                    |           |           |           |           |           |
| 113       |   |                |                        |           |           |           |           |           |
| 114       | *include additional rows if needed                                    |                |                        |           |           |           |           |           |
| 115       | All other project or programmes - asset relocations                   |                |                        |           |           |           |           |           |
| 116       | Asset relocations expenditure   |                | 258                    | 65        | 40        | 50        | 50        | -         |
| 117       | less Capital contributions funding asset relocations                  |                |                        |           |           |           |           |           |
| 118       | Asset relocations less capital contributions                          |                | 258                    | 65        | 40        | 50        | 50        | -         |
| 119       |   |                |                        |           |           |           |           |           |
|           |   |                |                        |           |           |           |           |           |
| 120       |   |                | Current Year CY        | CY+1      | CY+2      | CY+3      | CY+4      | CY+5      |
| 121       |   | for year ended | 31 Mar 20              | 31 Mar 21 | 31 Mar 22 | 31 Mar 23 | 31 Mar 24 | 31 Mar 25 |
| 122       | 11a(vi): Quality of Supply  |                |                        |           |           |           |           |           |
| 122       | Project or programme*   |                | \$000 (in constant pri | (es)      |           |           |           |           |
| 123       | Age related HV & LV cable test programme                              |                | your (in constant pri  | 50        |           | _         | 50        | -         |
| 125       | Emano St VCB tripping CB  |                |                        | 50        | 250       |           | 50        |           |
| 126       | Locking to Wellington St HV link                                      |                |                        |           |           | 125       |           |           |
| 127       | Brook St - Scotland St LBx to Tantragee Sub HV Ring                   |                |                        |           |           | 40        |           |           |
|           |   |                |                        | -         |           |           |           |           |
| 128       | Griffins - Nile Street Bridge substation HV XL cable I rating upgrade |                |                        |           |           | 80        |           |           |
| 129       | CBD LV cables review and replacment programme                         |                |                        |           |           | 50        | 50        | 50        |
|           | replacement & I rating upgrade - Zone substation new feeder           |                |                        |           |           |           |           |           |
| 130       | interconnect.   |                |                        |           |           |           | 135       |           |
| 131       | Qu *include additional rows if needed                                 |                |                        |           |           |           |           |           |
| 132       | less All other projects or programmes - quality of supply             |                |                        |           |           |           |           |           |
| 133       | Quality of supply less capital contributions                          |                | -                      | 50        | 250       | 295       | 235       | 50        |
| 134       | Capital contributions funding quality of supply                       |                |                        |           |           |           |           |           |
| 135       |   |                | -                      | 50        | 250       | 295       | 235       | 50        |

|  | for year ended | 31 Mar 20  | 31 Mar 21  | 31 Mar 22   | 31 Mar 23   | 31 Mar 24                    | 31 Mar 25  |
|--|----------------|--|--|---|---|------------------------------|--|
|  |                |  |  |   |   |                              |  |
| Project or programme*  | <u>-</u>       | \$000 (in constant pric  | ces)   |   |   |                              |  |
|  | -              |  |  |   |   |                              |  |
|  | -              |  |  |   |   |                              |  |
|  | -              |  |  |   |   |                              |  |
|  | -              |  |  |   |   |                              |  |
| Le *include additional rows if needed  | L              |  |  |   |   |                              |  |
| less All other projects or programmes - legislative and regulatory   | Г              |  |  |   |   |                              |  |
| Legislative and regulatory less capital contributions  | 1 T            | -  | -  | -   | -   | -                            |  |
| Capital contributions funding legislative and regulatory   |                |  |  |   |   |                              |  |
|  |                | -  | -  | -   | -   | -                            |  |
| a(viii): Other Reliability, Safety and Environment   | _              |  |  |   |   |                              |  |
| ·····,· · ········   | for your onded | Current Year CY  | CY+1   | CY+2  | CY+3  | CY+4                         | CY+5   |
| Project or programme*  | for year ended | 31 Mar 20<br>\$000 (in constant pric   | 31 War 21  | 31 War 22   | 31 War 23   | 31 Mar 24                    | 31 IVIAR 25  |
| Oil filled & fused HV RMU replacement  | Γ              | · · · · ·  | . 145  |   | 210   |                              |  |
| Matipo Tce - replace O/H sub with GM   |                | 81   |  |   |   |                              |  |
| Hanby Park - replace O/H sub with GM   | _              | 46   |  |   |   |                              |  |
| Distribution substation padlock upgrade  | _              | 33   |  |   |   |                              |  |
| Spare duct installs and substation RTU upgrade   | L              | 56   |  |   |   |                              |  |
| Ot *include additional rows if needed  | r              | T  | r  |   |   | T                            |  |
| less All other projects or programmes - other reliability, safety and environme  | ent            | 246  |  | 190   | 240   |                              | 12   |
| Other reliability, safety and environment less capital contributions   | -              | 216  | 145  | 190   | 210   | -                            | 12   |
| Capital contributions funding other reliability satety and environment   |                |  | 1  |   |   |                              |  |
| Capital contributions funding other reliability, safety and environment  |                |  |  |   |   |                              |  |
| Capital contributions funding other reliability, safety and environment  |                | 216  | 145  | 190   | 210   | -                            | 12   |
| Capital contributions funding other reliability, safety and environment  | t              | 216  | 145  | 190   | 210   | -                            | 12   |
| Capital contributions funding other reliability, safety and environment  | t              | 216<br>Current Year CY   | 145<br>CY+1  | 190<br>CY+2   | 210<br>CY+3   | -<br>CY+4                    | 120<br>CY+5  |
| a(ix): Non-Network Assets<br>Routine expenditure   | for year ended | 216<br>Current Year CY<br>31 Mar 20  | 145<br><i>CY+1</i><br><b>31 Mar 21</b>   | 190<br><i>CY+2</i><br><b>31 Mar 22</b>                              | 210<br><i>CY+3</i><br><b>31 Mar 23</b>  | -<br>CY+4<br>31 Mar 24       | 120<br>CY+5<br><b>31 Mar 25</b>  |
| a(ix): Non-Network Assets<br>Routine expenditure   | for year ended | 216<br>Current Year CY<br>31 Mar 20  | 145<br>CY+1<br><b>31 Mar 21</b>  | 190<br>CY+2<br><b>31 Mar 22</b>                                     | 210<br>CY+3<br><b>31 Mar 23</b>   | CY+4<br>31 Mar 24            | ני<br>27+5<br><b>31 Mar 25</b>   |
| a(ix): Non-Network Assets<br>Routine expenditure   | for year ended | 216<br>Current Year CY<br><b>31 Mar 20</b>   | 145<br>CY+1<br>31 Mar 21   | 190<br>CY+2<br>31 Mar 22  | 210<br>CY+3<br>31 Mar 23  | CY+4<br>31 Mar 24            | 21<br>۲۲+5<br><b>31 Mar 25</b>   |
| a(ix): Non-Network Assets Routine expenditure Project or programme*  | for year ended | 216<br>Current Year CY<br>31 Mar 20<br>\$000 (in constant pric   | 145<br>CY+1<br><b>31 Mar 21</b><br>:es)  | 190<br>CY+2<br><b>31 Mar 22</b>                                     | 210<br>CY+3<br><b>31 Mar 23</b>   | CY+4<br>31 Mar 24            | 22<br>۲۲+5<br><b>31 Mar 25</b>   |
| a(ix): Non-Network Assets Routine expenditure Project or programme* Safety equipment tria  | for year ended | 216<br>Current Year CY<br>31 Mar 20<br>\$000 (in constant pric   | 145<br>CY+1<br>31 Mar 21<br>265)   | 190<br>CY+2<br><b>31 Mar 22</b>                                     | 210<br>CY+3<br>31 Mar 23  | CY+4<br>31 Mar 24            | 22<br>CY+5<br>31 Mar 25  |
| a(ix): Non-Network Assets Routine expenditure Project or programme* Safety equipment Misc Office Equipment   | for year ended | 216<br>Current Year CY<br>31 Mar 20<br>\$000 (in constant price<br>5   | 145<br>CY+1<br>31 Mar 21<br>25   | 190<br>CY+2<br><b>31 Mar 22</b><br>25                               | 210<br>CY+3<br><b>31 Mar 23</b><br>25   | CY+4<br>31 Mar 24            | 22<br>CY+5<br><b>31 Mar 25</b>   |
| a(ix): Non-Network Assets Routine expenditure Project or programme* Safety equipment Misc Office Equipment Computers   | for year ended | 216<br>Current Year CY<br>31 Mar 20<br>\$000 (in constant pric   | 145<br>CY+1<br>31 Mar 21<br>xes)<br>25<br>2<br>2   | 190<br>CY+2<br>31 Mar 22<br>25<br>2<br>2<br>20                      | 210<br>CY+3<br><b>31 Mar 23</b><br>25<br>2  | CY+4<br>31 Mar 24<br>25<br>2 | 22<br>CY+5<br>31 Mar 25  |
| a(ix): Non-Network Assets Routine expenditure Project or programme* Safety equipment Misc Office Equipment Computers Vehicles  | for year ended | 216<br>Current Year CY<br>31 Mar 20<br>\$000 (in constant pric   | 145<br>CY+1<br>31 Mar 21<br>ess)<br>25<br>2<br>2   | 190<br>CY+2<br>31 Mar 22<br>25<br>2<br>20<br>30                     | 210<br>CY+3<br>31 Mar 23<br>25<br>2   | CY+4<br>31 Mar 24            | 22<br>CY+5<br><b>31 Mar 25</b>   |
| a(ix): Non-Network Assets Routine expenditure  Project or programme* Safety equipment Misc Office Equipment Computers Vehicles Ro "include additional rows if needed   | for year ended | 216<br>Current Year CY<br>31 Mar 20<br>\$000 (in constant prices<br>5  | 145<br>CY+1<br>31 Mar 21<br>ees)<br>25<br>2<br>2   | 190<br>CY+2<br><b>31 Mar 22</b><br>25<br>2<br>20<br>30              | 210<br>CY+3<br>31 Mar 23  | CY+4<br>31 Mar 24            | 2(7+5<br>31 Mar 25   |
| a(ix): Non-Network Assets Routine expenditure  Project or programme* Safety equipment Misc Office Equipment Computers Vehicles Ro *include additional rows if needed Atypi All other projects or programmes - routine expenditure  | for year ended | 216<br>Current Year CY<br>31 Mar 20<br>\$000 (in constant pric   | 145<br>CY+1<br>31 Mar 21<br>ces)<br>25<br>2<br>2   | 25<br>22<br>20<br>30  | 210<br>CY+3<br>31 Mar 23  | CY44<br>31 Mar 24            | 120<br>CY+5<br><b>31 Mar 25</b><br>2<br>2<br>2<br>3  |
| Ad(ix): Non-Network Assets Routine expenditure Project or programme* Safety equipment Misc Office Equipment Computers Vehicles Ro *include additional rows if needed Atypi All other projects or programmes - routine expenditure  | for year ended | 216<br>Current Year CY<br>31 Mar 20<br>\$000 (in constant pric   | 145<br>CY+1<br>31 Mar 21<br>25<br>25<br>2<br>2<br>2  | 190<br>CY+2<br><b>31 Mar 22</b><br>25<br>2<br>20<br>30              | 210<br>CY+3<br>31 Mar 23<br>25<br>2<br>2<br>2<br>2<br>2<br>2                                    | CY44<br>31 Mar 24            | 22<br>CY+5<br><b>31 Mar 25</b><br>2<br>2<br>3<br>3<br>3<br>7                                 |
| a(ix): Non-Network Assets<br>Routine expenditure<br>Project or programme*<br>Safety equipment<br>Misc<br>Office Equipment<br>Computers<br>Vehicles<br>Ro "include additional rows if needed<br>Atypi All other projects or programmes - routine expenditure  | for year ended | 216<br>Current Year CY<br>31 Mar 20<br>\$000 (in constant pric   | 145<br>CY+1<br>31 Mar 21<br>25<br>25<br>2<br>27  | 190<br><i>CY+2</i><br><b>31 Mar 22</b><br>25<br>2<br>20<br>30<br>77 | 210<br>CY+3<br><b>31 Mar 23</b><br>25<br>2<br>2<br>2<br>2<br>2<br>2<br>27                       | CY+4<br>31 Mar 24            | 20<br>CY+5<br><b>31 Mar 25</b><br>20<br>21<br>31<br>31<br>7                                  |
| a(ix): Non-Network Assets Routine expenditure Project or programme* Safety equipment Computers Vehicles Ro "include additional rows if needed Atypi All other projects or programmes - routine expenditure Project or programme*   | for year ended | 216<br>Current Year CY<br>31 Mar 20<br>\$000 (in constant prio   | 145<br>CY+1<br>31 Mar 21<br>25<br>25<br>2<br>2<br>27   | 190<br><i>CY+2</i><br><b>31 Mar 22</b><br>25<br>2<br>20<br>30<br>77 | 210<br>CY+3<br>31 Mar 23<br>25<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2 | CY+4<br>31 Mar 24            | 22<br>CY+5<br><b>31 Mar 25</b><br>2<br>2<br>3<br>3<br>7<br>7                                 |
| a(ix): Non-Network Assets Routine expenditure  Project or programme* Safety equipment Misc Office Equipment Computers Vehicles Ro *include additional rows if needed Atypi All other projects or programmes - routine expenditure  Project or programme* Security camera upgrade   | for year ended | 216<br>Current Year CY<br>31 Mar 20<br>\$000 (in constant price<br>5<br>5<br>5<br>5<br>5<br>5<br>5<br>5<br>5<br>5<br>5<br>5<br>5 | 145<br>CY+1<br>31 Mar 21<br>25<br>25<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2                | 190<br>CY+2<br><b>31 Mar 22</b><br>25<br>2<br>20<br>30<br>77        | 210<br>CY+3<br>31 Mar 23<br>25<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2 | CY+4<br>31 Mar 24            | 22<br>22<br>231 Mar 25<br>231 Mar 25<br>231<br>231<br>231<br>231<br>231<br>231<br>231<br>231 |
| a(ix): Non-Network Assets Routine expenditure  Project or programme* Safety equipment Misc Office Equipment Computers Vehicles Ro "include additional rows if needed Atypi All other projects or programmes - routine expenditure  Project or programme* Security camera upgrade Control room software upgrade   | for year ended | 216<br>Current Year CY<br>31 Mar 20<br>\$000 (in constant price<br>5<br>5<br>5<br>5<br>5<br>5<br>5<br>5<br>5<br>5<br>5<br>5<br>5 | 145<br>CY+1<br>31 Mar 21<br>25<br>25<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2 | 190<br>CY+2<br>31 Mar 22<br>25<br>22<br>20<br>30<br>30              | 210<br>CY+3<br>31 Mar 23<br>25<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2 | CY+4<br>31 Mar 24            | 2<br>CY+5<br>31 Mar 25<br>2<br>2<br>3<br>3<br>7<br>7   |
| a(ix): Non-Network Assets Routine expenditure  Project or programme* Safety equipment Misc Office Equipment Computers Vehicles Ro "include additional rows if needed Atypi All other projects or programmes - routine expenditure  Project or programme* Security camera upgrade Control room software upgrade   | for year ended | 216<br>Current Year CY<br>31 Mar 20<br>\$000 (in constant pric<br>5<br>5<br>5<br>3   | 145<br>CY+1<br>31 Mar 21<br>25<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2                      | 190<br>CY+2<br>31 Mar 22<br>25<br>2<br>20<br>30<br>77<br>77         | 210<br>CY+3<br>31 Mar 23<br>25<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2 | CY44<br>31 Mar 24            | 22<br>CY+5<br>31 Mar 25<br>2<br>2<br>2<br>3<br>3<br>3<br>3                                   |
| A(ix): Non-Network Assets Routine expenditure  Project or programme* Safety equipment Misc Office Equipment Computers Vehicles Ro *include additional rows if needed Atypi All other projects or programmes - routine expenditure  Project or programme* Security camera upgrade Control room software upgrade   | for year ended | 216<br>Current Year CY<br>31 Mar 20<br>\$000 (in constant price<br>5<br>5<br>5<br>5<br>5<br>3                                    | 145<br>CY+1<br>31 Mar 21<br>25<br>25<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2                | 190<br>CY+2<br>31 Mar 22<br>25<br>2<br>20<br>30<br>                 | 210<br>CY+3<br>31 Mar 23<br>25<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2 | CY44<br>31 Mar 24            | 12<br>CY+5<br>31 Mar 25<br>2<br>2<br>3<br>3<br>7<br>7  |
| A (ix): Non-Network Assets Routine expenditure  Project or programme* Safety equipment Misc Office Equipment Computers Vehicles Ro *include additional rows if needed Atypi All other projects or programmes - routine expenditure  Project or programme* Security camera upgrade Control room software upgrade Control room software upgrade  | for year ended | 216 Current Year CY 31 Mar 20 S000 (in constant pric   | 145  CY+1 31 Mar 21  res)  25 25 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2   | 190<br>CY+2<br>31 Mar 22<br>25<br>2<br>20<br>30<br>77<br>77         | 210<br>CY+3<br>31 Mar 23<br>25<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2 | CY44<br>31 Mar 24            | 12<br>CY+5<br>31 Mar 25<br>2<br>2<br>3<br>3<br>7<br>7<br>7                                   |
| A finitial contributions funding other reliability, safety and environment a(ix): Non-Network Assets Routine expenditure  Project or programme* Safety equipment Computers Vehicles Ro "include additional rows if needed Atypi All other projects or programmes - routine expenditure  Project or programme* Security camera upgrade Control room software upgrade Control room software upgrade Att "include additional rows if needed Att include additional rows if needed | for year ended | 216 Current Year CY 31 Mar 20 S000 (in constant pric   | 145<br>CY+1<br>31 Mar 21<br>25<br>25<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2                | 190<br>CY+2<br>31 Mar 22<br>25<br>2<br>20<br>30<br>77<br>77         | 210<br>CY43<br>31 Mar 23<br>25<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2 |                              | 12<br>CY+5<br>31 Mar 25<br>2<br>2<br>3<br>3<br>7<br>7  |
| a(ix): Non-Network Assets Routine expenditure Project or programme* Safety equipment Computers Vehicles Ro "include additional rows if needed Atypi All other projects or programmes - routine expenditure Project or programme* Security camera upgrade Control room software upgrade Control room software upgrade At "include additional rows if needed At the projects or programmes - atypical expenditure  | for year ended | 216 Current Year CY 31 Mar 20 SO00 (in constant pric   | 145<br>CY+1<br>31 Mar 21<br>25<br>25<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2                | 190<br>CY+2<br>31 Mar 22<br>25<br>2<br>20<br>30<br>77<br>77         | 210<br>CY+3<br>31 Mar 23<br>25<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2 | CY+4<br>31 Mar 24            | 12<br>CY+5<br>31 Mar 25<br>2<br>2<br>3<br>3<br>7<br>7  |

| SUBJECT 11: EXPORT ON CORECAST OPERATIONAL EXPONUE           UNIT State State And Information and Inf   | CY+8<br>31 Mar 28<br>(Y+8<br>31 Mar 28<br>(153)<br>43<br>(153)<br>43<br>(153)<br>43<br>(153)<br>43<br>(153)<br>43<br>(153)<br>43<br>(153)<br>43<br>(153)<br>43<br>(153)<br>43<br>(153)<br>43<br>(153)<br>43<br>(153)<br>43<br>(153)<br>43<br>(153)<br>43<br>(153)<br>43<br>(153)<br>43<br>(153)<br>43<br>(153)<br>43<br>(153)<br>43<br>(153)<br>43<br>(153)<br>43<br>(153)<br>43<br>(153)<br>43<br>(153)<br>43<br>(153)<br>43<br>(153)<br>43<br>(153)<br>43<br>(153)<br>43<br>(153)<br>43<br>(153)<br>43<br>(153)<br>43<br>(153)<br>43<br>(153)<br>43<br>(153)<br>43<br>(153)<br>43<br>(153)<br>43<br>(153)<br>43<br>(153)<br>43<br>(153)<br>43<br>(153)<br>43<br>(153)<br>43<br>(153)<br>43<br>(153)<br>43<br>(153)<br>43<br>(153)<br>43<br>(153)<br>43<br>(153)<br>43<br>(153)<br>43<br>(153)<br>43<br>(153)<br>43<br>(153)<br>43<br>(153)<br>43<br>(153)<br>43<br>(153)<br>43<br>(153)<br>43<br>(153)<br>43<br>(153)<br>43<br>(153)<br>43<br>(153)<br>43<br>(153)<br>43<br>(153)<br>43<br>(153)<br>43<br>(153)<br>43<br>(153)<br>43<br>(153)<br>43<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(153)<br>(15 | CY+9         31 Mar 29           31 Mar 29         31 Mar 29           153  | CY+10<br>31 Mar 30<br>156 159<br>44 44<br>569 569<br>146 146<br>915 918<br>527 538<br>215 1,239<br>742 1,777<br>757 2,695   |
|---|--|---|---|
| church         Current Year CY         CY <th>CY+8<br/>31 Mar 28<br/>31 Mar 28<br/>31 Mar 28<br/>32<br/>33<br/>33<br/>35<br/>35<br/>35<br/>33<br/>33<br/>35<br/>35<br/>35<br/>35<br/>35<br/>35</th> <th>CY+9<br/>31 Mar 29<br/>31 Mar 29<br/>33 Mar 29<br/>43<br/>43<br/>558<br/>43<br/>558<br/>517<br/>517<br/>517<br/>517<br/>517<br/>517<br/>517<br/>517<br/>517<br/>517</th> <th>CY+10<br/>31 Mar 30<br/>156 159<br/>44 444<br/>569 569<br/>146 146<br/>915 918<br/>527 538<br/>215 1,239<br/>742 1,777<br/>557 2,695</th>  | CY+8<br>31 Mar 28<br>31 Mar 28<br>31 Mar 28<br>32<br>33<br>33<br>35<br>35<br>35<br>33<br>33<br>35<br>35<br>35<br>35<br>35<br>35  | CY+9<br>31 Mar 29<br>31 Mar 29<br>33 Mar 29<br>43<br>43<br>558<br>43<br>558<br>517<br>517<br>517<br>517<br>517<br>517<br>517<br>517<br>517<br>517 | CY+10<br>31 Mar 30<br>156 159<br>44 444<br>569 569<br>146 146<br>915 918<br>527 538<br>215 1,239<br>742 1,777<br>557 2,695  |
| Operational Expenditure Forecas:         Sou (nominal expension)         Sou (  | 153<br>43<br>558<br>143<br>897<br>517<br>1,191<br>1,708<br>2,605<br><i>CY+8</i>  | 153<br>43<br>558<br>143<br>897<br>517<br>,191<br>1,<br>,708<br>1,<br>,605<br>2,<br><i>CY+9</i>  | 156         159           44         44           569         569           146         146           915         918           527         538           215         1,239           742         1,777           657         2,695 |
| Image: construct of the product of the prod                           | 153<br>43<br>558<br>143<br>897<br>517<br>1,191<br>1,708<br>2,605<br><i>CY+8</i>  | 153<br>43<br>558<br>143<br>897<br>517<br>,191<br>1,<br>,708<br>1,<br>,605<br>2,<br>CY+9   | 156         159           44         44           569         569           146         146           915         918           527         538           215         1,239           742         1,777           657         2,695 |
| 11       Vegetation management       42       37       38       39       40       41       42       43         12       Routine and corrective maintenance and inspection       480       476       445       505       515       520       556       541       6         13       Asset replacement and reneval       110       122       127       120       132       133       1317       4140         14       Network Opex       752       768       796       812       828       845       862       879       6         15       System operations and network support       440       450       459       466       478       463       447       447       1416       1416         16       Business upport       1.023       1.037       1.058       1.079       1.051       1.642       1.675         17       Non-network opex       1.463       1.463       1.487       1.517       1.578       1.610       1.642       1.675         18       Operational expenditure       Current Year CY       CY4       CY42       CY43       31 Mar 24       31 Mar 25       31 Mar 27       31 Mar 27       31 Mar 25       31 Mar 27       31 Mar 27   | 43<br>558<br>143<br>897<br>517<br>1,191<br>1,708<br>2,605<br><i>CY+8</i>   | 43<br>558<br>143<br>897<br>517<br>,191 1,<br>,708 1,<br>,605 2,<br><i>CY+9</i>  | 44 44<br>569 569<br>146 146<br>515 918<br>527 538<br>215 1,239<br>742 1,777<br>657 2,695  |
| 12       Active and corrective maintenance and inspection       480       476       495       505       515       526       536       547         13       Asset replacement and renewal       110       122       127       123       133       135       137       140         14       Network Opex       752       776       276       468       476       487       487       497       507  | 558<br>143<br>897<br>517<br>1,191<br>1,708<br>2,605<br><i>CY+8</i>   | 558<br>143<br>897<br>517<br>,191<br>1,<br>,708<br>1,<br>,605<br>2,<br>CY+9  | 569         569           146         146           915         918           527         538           215         1,239           742         1,777           657         2,695   |
| 13       Asset replacement and renewal       110       122       122       122       132       133       133       140         14       Network Opex       752       768       796       812       828       845       862       879       155         5       System operations and network support       1023       1.037       1.058       1.079       1.100       1.122       1.145       1.168       1.168         15       Business support       1.023       1.037       1.058       1.079       1.100       1.122       1.145       1.168   | 143<br>897<br>517<br>1,191<br>1,708<br>2,605   | 143<br>897<br>517<br>,191 1,<br>,708 1,<br>,605 2,<br><i>CY+9</i>   | 146         146           915         918           527         538           215         1,239           742         1,777           657         2,695   |
| 14Network Opex75276879681282884586287915System operations and network support440450450468478487497507115Business support1.0231.0371.0571.0791.1021.1421.168117Non-network opex1.4631.4871.5171.5471.5781.6101.6221.6331.65118Operational expenditure2.2152.2552.3132.3592.4072.4552.5042.55419Current Yeor CYCY+1CY+2CY+3CY+4CY+5CY+6CY+731 Mar 2031 Mar 20   | 897<br>517<br>1,191<br>1,708<br>2,605<br>CY+8  | 897<br>517<br>,191 1,<br>,708 1,<br>,605 2,   | 915         918           527         538           215         1,239           742         1,777           657         2,695   |
| 15       System operations and network support       440       450       459       468       478       487       497       507         16       Business support       1,023       1,037       1,058       1,079       1,100       1,122       1,145       1,168       1,167         17       Non-network opex       1,463       1,463       1,517       1,547       1,578       1,610       1,642       1,657       1,610       1,642       1,657       1,578       1,610       1,642       1,657       1,578       1,578       1,610       1,642       1,557       1,578  | 517<br>1,191<br>1,708<br>2,605   | 517<br>,191 1,<br>,708 1,<br>,605 2,  | 527 538<br>215 1,239<br>742 1,777<br>657 2,695  |
| 16       Business support       1,023       1,037       1,058       1,079       1,100       1,122       1,145       1,168         17       Non-network opex       1,463       1,487       1,517       1,547       1,578       1,610       1,642       1,675         18       Operational expenditure       2,215       2,225       2,313       2,359       2,407       2,455       2,504       2,554         19       Current Year CY       CY+1       CY+2       CY+3       CY+4       CY+5       CY+6       CY+7         19       Current Year CY       CY+1       CY+2       GY+3       31 Mar 24       31 Mar 25       31 Mar 26       31 Mar 27         20       Service interruptions and emergencies       500 (in constant price)       31 Mar 21       31 Mar 23       31 Mar 24       31 Mar 25       31 Mar 26       31 Mar 27         21       Service interruptions and emergencies       100       122       133 <t< th=""><th>1,191<br/>1,708<br/>2,605</th><th>,191 1,<br/>,708 1,<br/>2,605 2,<br/><i>CY+9</i></th><th>215         1,239           742         1,777           657         2,695</th></t<>   | 1,191<br>1,708<br>2,605  | ,191 1,<br>,708 1,<br>2,605 2,<br><i>CY+9</i>   | 215         1,239           742         1,777           657         2,695   |
| 17       Non-network opex       1,487       1,317       1,317       1,318       1,310       1,042       1,045         18       Operational expenditure       2,215       2,255       2,313       2,359       2,407       2,455       2,504       2,554       2,554         19       Current Year CY       CY+1       CY+2       CY+3       CY+4       CY+5       CY+6       CY+7         20       for year ended       31 Mar 20       31 Mar 21       31 Mar 22       31 Mar 23       31 Mar 24       31 Mar 25       31 Mar 26       31 Mar 26       31 Mar 26       31 Mar 27         21       Current Year CY       CY+1       CY+2       CY+3       CY+4       CY+5       CY+6       CY+7         22       Service interruptions and emergencies       120       133   | 2,605<br><i>CY+8</i>   | ,708 1,<br>2,605 2,<br>CY+9   | 657 2,695   |
| 13       Operational expenditive       2,213       2,313       2,313       2,407       2,403       2,403       2,404       3,103       1,414       3,103       1,414       3,103       1,414       3,103       1,414       3,103       1,313       1,33       1,33       1,33       1,33       1,33       1,33       1,33       1,33       1,33       1,33       1,33       1,33       1,33       1,33 <t< th=""><th>CY+8</th><th>CY+9</th><th>2,095</th></t<>  | CY+8   | CY+9  | 2,095   |
| 19       Current rear (r)       CH2       CH2       CH3       CH4   | C1+8   | C1+9  | / ///////   |
| 20       37 Mill 10   | 31 Mar 28  | 2 31 Mar 29   | 31 Mar 30   |
| 21       Store interruptions and emergencies       Store interruptinterruptions and emergencies <th< th=""><th>51 100 20</th><th>, <u>51 Mai 25</u></th><th>51 1101 50</th></th<>   | 51 100 20  | , <u>51 Mai 25</u>  | 51 1101 50  |
| 22       Service interruptions and emergencies       1120       1133  |  |   |   |
| 23       Vegetation management       44       37 <t< th=""><th>133</th><th>133</th><th>133 133</th></t<>   | 133  | 133   | 133 133   |
| 24       Routine and corrective maintenance and inspection       480       476  | 37   | 37  | 37 37   |
| 25       Asset replacement and renewal       110       112  | 476  | 476   | 476 476   |
| 26         Network Opex         752         768          768         768 <th< th=""><th>122</th><th>122</th><th>122 122</th></th<>  | 122  | 122   | 122 122   |
| 27         35 sent operations and network support         440         450   | /68  | 450   | 768 768<br>450 450  |
|   | 1.037  | .037 1.   | 430 430<br>037 1.037  |
| 29 Non-network opex 1463 1487 1487 1487 1487 1487 1487 1487 1487  | 1,487  | .487 1.   | 487 1.487   |
| 30         Operational expenditure         2,215         2,255 </th <th>2,255</th> <th>2,255 2,</th> <th>255 2,255</th>   | 2,255  | 2,255 2,  | 255 2,255   |
| 31     Subcomponents of operational expenditure (where known)       32     Energy efficiency and demand side management, reduction of   |  |   |   |
| 33 energy losses  |  |   |   |
| 34 Direct billing*  |  |   |   |
| 35 Research and Development   |  |   |   |
| 30 insurance insuran<br>Insurance insurance insur |  |   |   |
| 38  |  |   |   |
| 39 Current Year CY CY+1 CY+2 CY+3 CY+4 CY+5 CY+6 CY+7   | CY+8   | CY+9  | CY+10   |
| 40 for year ended _ 31 Mar 20 31 Mar 21 31 Mar 22 31 Mar 23 31 Mar 24 31 Mar 25 31 Mar 26 31 Mar 27   | 31 Mar 28  | 31 Mar 29   | 31 Mar 30   |
| 41     Difference between nominal and real forecasts     \$000  |  |   |   |
| 42         Service interruptions and emergencies         -         -         3         5         8         11         14         17   | 20   | 20  | 23 26   |
| 43         Vegetation management         -         1         2         3         4         5         6  | 6  | 6   | 7 7   |
| 44         Routine and corrective maintenance and inspection         -         19         29         39         50         60         71  |  | 82  | 93 93   |
| 45 Asset replacement and renewal 5 7 10 13 15 18  | 82   | 21  | 24 24   |
| 40 Network Opex   | 82<br>21   | 129   | 147 150   |
| 47         System Operations and network support         -         -         9         16         26         37         47         57           48         Business support         -         -         -         1         42         53         95         1.08         1.11  | 82<br>21<br>129  | 67  | // 88   |
| 19         Non-network opex         30         60         91         123         155         188  | 82<br>21<br>129<br>67<br>154   | 67<br>154   | 178 202   |
| 50 Operational expenditure - 58 104 152 200 249 299   | 82<br>21<br>129<br>67<br>154<br>221  | 67<br>154<br>221  | 178 202<br>255 290  |

Nelson Electricity Ltd – Asset Management Plan Update 2020 – 2030

| Company Name        | Nelson Electricity Ltd       |
|---------------------|------------------------------|
| AMP Planning Period | 1 April 2020 – 31 March 2030 |

#### 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 |         |                            |   |       |    |    |                      |                    |                  |                     |                        |   |
|---------|---------|----------------------------|---|-------|----|----|----------------------|--------------------|------------------|---------------------|------------------------|---|
| 7       |         |                            |   |       |    | A  | sset condition at st | art of planning pe | eriod (percentag | ge of units by grad | e)                     |   |
| 8<br>9  | Voltage | Asset category             | Asset class                                     | Units | H1 | H2 | НЗ                   | Н4                 | H5               | Grade unknown       | Data accuracy<br>(1–4) | % of asset<br>forecast to be<br>replaced in<br>next 5 years |
| 10      | All     | Overhead Line              | Concrete poles / steel structure                | No.   |    |    | 5%                   | 75%                | 20%              |                     | 4                      | 1.00%   |
| 11      | All     | Overhead Line              | Wood poles                                      | No.   |    |    | 15%                  | 85%                |                  |                     | 4                      | 1.00%   |
| 12      | All     | Overhead Line              | Other pole types                                | No.   |    |    |                      |                    |                  |                     | N/A                    |   |
| 13      | HV      | Subtransmission Line       | Subtransmission OH up to 66kV conductor         | km    |    |    |                      |                    |                  |                     | N/A                    |   |
| 14      | HV      | Subtransmission Line       | Subtransmission OH 110kV+ conductor             | km    |    |    |                      |                    |                  |                     | N/A                    |   |
| 15      | HV      | Subtransmission Cable      | Subtransmission UG up to 66kV (XLPE)            | km    |    |    |                      | 100%               |                  |                     | 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%               |                  |                     | 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.   |    |    |                      |                    | 100%             |                     | 4                      |   |
| 25      | HV      | Zone substation Buildings  | Zone substations 110kV+                         | No.   |    |    |                      |                    |                  |                     | N/A                    |   |
| 26      | HV      | Zone substation switchgear | 22/33kV CB (Indoor)                             | No.   |    |    |                      |                    | 100%             |                     | 4                      |   |
| 27      | HV      | Zone substation switchgear | 22/33kV CB (Outdoor)                            | No.   |    |    |                      |                    |                  |                     | N/A                    |   |
| 28      | HV      | Zone substation switchgear | 33kV Switch (Ground Mounted)                    | No.   |    |    |                      |                    |                  |                     | N/A                    |   |
| 29      | HV      | Zone substation switchgear | 33kV Switch (Pole Mounted)                      | No.   |    |    |                      |                    |                  |                     | N/A                    |   |
| 30      | HV      | Zone substation switchgear | 33kV RMU  | No.   |    |    |                      |                    |                  |                     | N/A                    |   |
| 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.   |    |    |                      |                    | 100%             |                     | 4                      |   |
| 34      | HV      | Zone substation switchgear | 3.3/6.6/11/22kV CB (pole mounted)               | No.   |    |    |                      |                    |                  |                     | N/A                    |   |
| 35      |         |                            |   |       |    |    |                      |                    |                  |                     |                        |   |

| 36       |         |                             |  | Asset condition at start of planning period (percentage of units by grade) |    |    |     |      |      |               |                        |   |  |
|----------|---------|-----------------------------|--|--|----|----|-----|------|------|---------------|------------------------|---|--|
| 37<br>38 | Voltage | Asset category              | Asset class  | Units  | H1 | H2 | H3  | Н4   | HS   | Grade unknown | Data accuracy<br>(1–4) | % of asset<br>forecast to be<br>replaced in<br>next 5 years |  |
| 39       | HV      | Zone Substation Transformer | Zone Substation Transformers                                     | No.  |    |    |     |      | 100% |               | 4                      |   |  |
| 40       | HV      | Distribution Line           | Distribution OH Open Wire Conductor                              | km   |    |    |     | 78%  | 22%  |               | 3                      |   |  |
| 41       | HV      | Distribution Line           | Distribution OH Aerial Cable Conductor                           | km   |    |    |     |      |      |               | N/A                    |   |  |
| 42       | HV      | Distribution Line           | SWER conductor   | km   |    |    |     |      |      |               | N/A                    |   |  |
| 43       | HV      | Distribution Cable          | Distribution UG XLPE or PVC                                      | km   |    |    | 20% | 65%  | 15%  |               | 2                      | 10.00%  |  |
| 44       | HV      | Distribution Cable          | Distribution UG PILC   | km   |    |    | 60% | 40%  |      |               | 2                      | 1.00%   |  |
| 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.  |    |    |     | 100% |      |               | 4                      |   |  |
| 47       | HV      | Distribution switchgear     | 3.3/6.6/11/22kV CB (Indoor)                                      | No.  |    |    | 31% | 14%  | 55%  |               | 4                      | 31.00%  |  |
| 48       | HV      | Distribution switchgear     | 3.3/6.6/11/22kV Switches and fuses (pole mounted)                | No.  |    |    |     | 100% |      |               | 3                      | 40.00%  |  |
| 49       | HV      | Distribution switchgear     | 3.3/6.6/11/22kV Switch (ground mounted) - except RMU             | No.  |    |    |     | 100% |      |               | 3                      |   |  |
| 50       | HV      | Distribution switchgear     | 3.3/6.6/11/22kV RMU  | No.  |    |    | 1%  | 49%  | 50%  |               | 3                      | 5.00%   |  |
| 51       | HV      | Distribution Transformer    | Pole Mounted Transformer   | No.  |    |    | 10% | 90%  |      |               | 3                      | 10.00%  |  |
| 52       | HV      | Distribution Transformer    | Ground Mounted Transformer                                       | No.  |    |    | 9%  | 74%  | 17%  |               | 3                      | 1.00%   |  |
| 53       | HV      | Distribution Transformer    | Voltage regulators   | No.  |    |    |     |      |      |               | N/A                    |   |  |
| 54       | HV      | Distribution Substations    | Ground Mounted Substation Housing                                | No.  |    |    |     | 80%  | 20%  |               | 3                      |   |  |
| 55       | LV      | LV Line                     | LV OH Conductor  | km   |    |    |     | 100% |      |               | 3                      |   |  |
| 56       | LV      | LV Cable                    | LV UG Cable  | km   |    |    | 20% | 60%  | 20%  |               | 2                      |   |  |
| 57       | LV      | LV Streetlighting           | LV OH/UG Streetlight circuit                                     | km   |    |    | 30% | 60%  | 10%  |               | 2                      |   |  |
| 58       | LV      | Connections                 | OH/UG consumer service connections                               | No.  |    |    |     | 60%  | 40%  |               | 3                      |   |  |
| 59       | AH      | Protection                  | Protection relays (electromechanical, solid state and numeric)   | No.  |    |    |     |      | 100% |               | 3                      |   |  |
| 60       | AH      | SCADA and communications    | SCADA and communications equipment operating as a single system  | Lot  |    |    |     | 10%  | 90%  |               | 3                      |   |  |
| 61       | All     | Capacitor Banks             | Capacitors including controls                                    | No.  |    |    |     |      |      |               | N/A                    |   |  |
| 62       | All     | Load Control                | Centralised plant  | Lot  |    |    |     |      | 100% |               | 4                      |   |  |
| 63       | All     | Load Control                | Relays   | No.  |    |    |     |      |      |               | N/A                    |   |  |
| 64       | All     | Civils                      | Cable Tunnels  | km   |    |    |     |      |      |               | N/A                    |   |  |
|          |         |                             |  | -  |    |    |     |      |      |               |                        |   |  |

|               |   |                           |                      |                        |                        |                     |                       |                       | Company Name<br>AMP Planning Period | Nelson Electricity Ltd<br>1 April 2020 – 31 March 2030 |
|---------------|---|---------------------------|----------------------|------------------------|------------------------|---------------------|-----------------------|-----------------------|-------------------------------------|--|
| SCHEDUL       | E 12b: REPORT ON FORECAST CAPACITY  |                           |                      |                        |                        |                     |                       |                       |                                     |  |
| This schedule | requires a breakdown of current and forecast capacity and utilisation             | n for each zone substati  | on and current distr | ibution transformer ca | pacity. The data provi | ded should be consi | stent with the inform | ation provided in the | AMP. Information provided in this   |  |
| able should h | erate to the operation of the network in its normal steady state comp             | uration.                  |                      |                        |                        |                     |                       |                       |                                     |  |
| h ref         |   |                           |                      |                        |                        |                     |                       |                       |                                     |  |
| - 12h         | (i): System Growth - Zone Substations   |                           |                      |                        |                        |                     |                       |                       |                                     |  |
| 120           | (i). System Glowth - Zone Substations   |                           |                      |                        |                        | Utilisation of      |                       | Utilisation of        |                                     |  |
| 8             |   | Comment Deals Land        | Installed Firm       | Security of Supply     | Transfer Conseiler     | Installed Firm      | Installed Firm        | Installed Firm        | Installed Firm Capacity             |  |
|               | Existing Zone Substations   | (MVA)                     | (MVA)                | (type)                 | (MVA)                  | Capacity<br>%       | (MVA)                 | Capacity + Syrs<br>%  | (cause)                             | Explanation  |
| 9             | Haven Road Zone Substation  | 35                        | 48                   | N-1                    | 4                      | 73%                 | 48                    | 71%                   | [Select one]                        |  |
| 10            |   |                           |                      |                        |                        | -                   |                       |                       | [Select one]                        |  |
| 11            |   |                           |                      |                        |                        | -                   |                       |                       | [Select one]                        |  |
| 12            |   |                           |                      |                        |                        | -                   |                       |                       | [Select one]                        |  |
| 13            |   |                           |                      |                        |                        | -                   |                       |                       | [Select one]                        |  |
| 14            |   |                           |                      |                        |                        | -                   |                       |                       | [Select one]                        |  |
| 15            |   |                           |                      |                        |                        | -                   |                       |                       | [Select one]                        |  |
| 16            |   |                           |                      |                        |                        | -                   |                       |                       | [Select one]                        |  |
| 17            |   |                           |                      |                        |                        | -                   |                       |                       | [Select one]                        |  |
| 18            |   |                           |                      |                        |                        | -                   |                       |                       | [Select one]                        |  |
| 9             |   |                           |                      |                        |                        | -                   |                       |                       | [Select one]                        |  |
| 20            |   |                           |                      |                        |                        | -                   |                       |                       | [Select one]                        |  |
| 21            |   |                           |                      |                        |                        | -                   |                       |                       | [Select one]                        |  |
| 22            |   |                           |                      |                        |                        | -                   |                       |                       | [Select one]                        |  |
| 23            |   |                           |                      |                        |                        | -                   |                       |                       | [Select one]                        |  |
| 24            |   |                           |                      |                        |                        | -                   |                       |                       | [Select one]                        |  |
| 25            |   |                           |                      |                        |                        | -                   |                       |                       | [Select one]                        |  |
| 26            |   |                           |                      |                        |                        | -                   |                       |                       | [Select one]                        |  |
| 27            |   |                           |                      |                        |                        | -                   |                       |                       | [Select one]                        |  |
| 28            |   |                           |                      |                        |                        | -                   |                       |                       | [Select one]                        |  |
| 9             | <sup>1</sup> Extend forecast capacity table as necessary to disclose all capacity | v by each zone substation | 1                    |                        |                        |                     |                       |                       |                                     |  |

Company Name

AMP Planning Period

Nelson Electricity Ltd

1 April 2020 – 31 March 2030

#### 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 11b and the capacity and utilisation forecasts in Schedule 12b.

| sch ref  |   |                |  |  |   |  |   |   |
|--|---|----------------|--|--|---|--|---|---|
| 7  | 12c(i): Consumer Connections  |                |  |  |   |  |   |   |
| 8  | Number of ICPs connected in year by consumer type   |                |  |  | Number of c   | onnections   |   |   |
| 9  | Number of ters connected in year by consumer type   |                | Current Year CY  | CY+1   | CY+2  | CY+3   | CY+4  | CY+5  |
| 10   |   | for year ended | 31 Mar 20  | 31 Mar 21  | 31 Mar 22   | 31 Mar 23  | 31 Mar 24   | 31 Mar 25   |
| 11   | Consumer types defined by EDB*  |                |  |  |   |  |   |   |
| 12   | Load Group 0 (Unmetered and Builders Temporary)   |                | 3  | -  | -   | -  | -   | -   |
| 13   | Load Group 1 (Low User)   |                | 27   | 24   | 24  | 24   | 24  | 24  |
| 14   | Load Group 2 (Mass Market - Residential)  |                | 23   | 20   | 20  | 20   | 20  | 20  |
| 15   | Load Group 2 (Mass Market - Business)   |                | 11   | 15   | 15  | 15   | 15  | 15  |
| 16   | Load Group 3 (Time of Use)  |                | 1  | 1  | 1   | 1  | 1   | 1   |
| 17   | Connections total   |                | 65   | 60   | 60  | 60   | 60  | 60  |
| 18   | *include additional rows if needed  |                |  |  |   |  |   |   |
| 19   | Distributed generation  |                |  |  |   |  |   |   |
| 20   | Number of connections   |                | 17   | 60   | 90  | 120  | 160   | 180   |
| 21   | Capacity of distributed generation installed in year (MVA)  | [              | 0.1  | 0.2  | 0.2   | 0.3  | 0.4   | 0.5   |
| 22   | 12c(ii) System Demand   |                |  |  |   |  |   |   |
| 22   |   |                |  | CV/+1  | CV/-2   | CV - 2   | C) (  | C) ( ) E  |
| /3   |   |                | Current Year ( Y   | ( Y+1  | ( + /   | ( 7+3  | ( 7+4   | ( 7+5   |
| 23<br>24   | Maximum coincident system demand (MW)   | for year ended | 31 Mar 20  | 31 Mar 21  | 31 Mar 22   | 31 Mar 23  | CY+4<br>31 Mar 24   | 31 Mar 25   |
| 23<br>24<br>25   | Maximum coincident system demand (MW)<br>GXP demand   | for year ended | <b>31 Mar 20</b>   | 31 Mar 21  | 31 Mar 22   | 31 Mar 23  | 31 Mar 24   | 31 Mar 25   |
| 23<br>24<br>25<br>26   | Maximum coincident system demand (MW)<br>GXP demand<br>plus Distributed generation output at HV and above   | for year ended | Current Year CY<br>31 Mar 20<br>33   | 31 Mar 21<br>33                                    | 31 Mar 22<br>33 Mar 22  | 31 Mar 23<br>33 -  | 31 Mar 24<br>33   | 31 Mar 25   |
| 23<br>24<br>25<br>26<br>27   | Maximum coincident system demand (MW)<br>GXP demand<br>plus Distributed generation output at HV and above<br>Maximum coincident system demand   | for year ended | 2000 Current Year CY<br>31 Mar 20<br>33<br>-<br>33   | 31 Mar 21<br>33<br>-<br>33                         | 31 Mar 22<br>33<br>-<br>33  | 31 Mar 23<br>33<br>-<br>33   | CY+4<br>31 Mar 24<br>33<br>-<br>33  | 31 Mar 25<br>33<br>-<br>33  |
| 23<br>24<br>25<br>26<br>27<br>28   | 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  | for year ended | Current Year CY<br>31 Mar 20<br>33<br>-<br>33  | 31 Mar 21<br>33<br>-<br>33<br>33                   | 31 Mar 22<br>33<br>-<br>33<br>33  | 31 Mar 23<br>33<br>-<br>33   | 31 Mar 24<br>33<br>-<br>33  | 31 Mar 25<br>33<br>-<br>33<br>33  |
| 23<br>24<br>25<br>26<br>27<br>28<br>29   | 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  | for year ended | Current Year CY<br>31 Mar 20<br>33<br>-<br>33<br>33  | 31 Mar 21<br>33<br>-<br>33<br>33<br>33<br>33       | 31 Mar 22<br>33<br>-<br>33<br>33<br>33  | C743<br>31 Mar 23<br>33<br>-<br>33<br>33<br>33   | C/+4<br>31 Mar 24<br>33<br>-<br>33<br>33  | 31 Mar 25<br>33<br>33<br>33<br>33<br>33   |
| 23<br>24<br>25<br>26<br>27<br>28<br>29   | 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  | for year ended | Current Year (Y<br>31 Mar 20<br>33<br>-<br>33<br>33  | 31 Mar 21<br>33<br>33<br>33<br>33<br>33            | 31 Mar 22<br>33<br>-<br>33<br>33<br>33  | (743<br>31 Mar 23<br>33<br>-<br>33<br>33<br>33   | C/+4<br>31 Mar 24<br>33<br>-<br>33<br>33  | 31 Mar 25<br>33<br>33<br>33<br>33<br>33   |
| 23<br>24<br>25<br>26<br>27<br>28<br>29<br>30   | 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         Electricity volumes carried (GWh)  | for year ended | Current Year CY<br>31 Mar 20<br>33<br>-<br>33<br>33<br>33  | 31 Mar 21<br>33<br>33<br>33<br>33                  | 31 Mar 22<br>33<br>-<br>33<br>33<br>33  | C/+3<br>31 Mar 23<br>33<br>-<br>33<br>33   | (++4<br>31 Mar 24<br>33<br>-<br>33<br>33  | 31 Mar 25<br>33<br>33<br>33<br>33<br>33   |
| 23<br>24<br>25<br>26<br>27<br>28<br>29<br>30<br>31   | 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         Electricity volumes carried (GWh)         Electricity supplied from GXPs   | for year ended | Current Year CY<br>31 Mar 20<br>33<br>-<br>33<br>33<br>33<br>145   | 31 Mar 21<br>33<br>-<br>33<br>33<br>33<br>145      | C172<br>31 Mar 22<br>33<br>-<br>-<br>33<br>33<br>33<br>145  | Cr43<br>31 Mar 23<br>33<br>-<br>33<br>33<br>33<br>145  | (++4<br>31 Mar 24<br>33<br>-<br>-<br>33<br>33<br>33<br>-<br>-<br>145                            | 21 Mar 25<br>33<br>33<br>33<br>33<br>33   |
| 23<br>24<br>25<br>26<br>27<br>28<br>29<br>30<br>31<br>32   | 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         Electricity volumes carried (GWh)         Electricity supplied from GXPs         less       Electricity exports to GXPs  | for year ended | Current Year (Y<br>31 Mar 20<br>33<br>-<br>33<br>33<br>33<br>145<br>-  | 145  | C172<br>31 Mar 22<br>33<br>-<br>-<br>33<br>33<br>33<br>-<br>-<br>145<br>-<br>-                                  | Cr43<br>31 Mar 23<br>33<br>-<br>33<br>33<br>33<br>145  | (++4<br>31 Mar 24<br>33<br>-<br>33<br>33<br>33<br>-<br>145<br>-                                 | 145<br>31 Mar 25<br>33<br>33<br>33<br>145   |
| 23<br>24<br>25<br>26<br>27<br>28<br>29<br>30<br>31<br>32<br>33                                     | 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         Electricity volumes carried (GWh)         Electricity supplied from GXPs         less       Electricity supplied from GXPs         less       Electricity supplied from distributed generation   | for year ended | Current Year (Y<br>31 Mar 20<br>33<br>-<br>33<br>33<br>33<br>145<br>-<br>0   | 145<br>0   | 145<br>0<br>0   | 145<br>11<br>145<br>11   | 145<br>145<br>145<br>145  | 145<br>145<br>145<br>1  |
| 23<br>24<br>25<br>26<br>27<br>28<br>29<br>30<br>31<br>32<br>33<br>34                               | 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         Electricity volumes carried (GWh)         Electricity supplied from GXPs         less       Electricity supplied from distributed generation         less       Net electricity supplied from distributed generation         less       Net electricity supplied to (from) other EDBs  | for year ended | Lurrent Year LY<br>31 Mar 20<br>33<br>-<br>33<br>33<br>33<br>33<br>145<br>-<br>0<br>0                                      | 145<br>0<br>0<br>0<br>0<br>0<br>0                  | 145<br>   | 145<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-   | (++4<br>31 Mar 24<br>33<br>   | 145<br>145<br>145<br>1<br>1   |
| 23<br>24<br>25<br>26<br>27<br>28<br>29<br>30<br>31<br>32<br>33<br>34<br>35                         | 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         Electricity volumes carried (GWh)         Electricity supplied from GXPs         less       Electricity supplied from distributed generation         less       Net electricity supplied from distributed generation         less       Net electricity supplied to (from) other EDBs         Electricity entering system for supply to ICPs   | for year ended | Current Year CY<br>31 Mar 20<br>33<br>33<br>33<br>33<br>33<br>33<br>33<br>-<br>-<br>-<br>0<br>-<br>-<br>145                | 145<br>145   | 21 Mar 22<br>33 Mar 22<br>33<br>-<br>-<br>33<br>33<br>33<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>- | 145<br>145<br>145<br>145   | (144<br>31 Mar 24<br>33<br>33<br>33<br>33<br>33<br>145<br>145<br>145                            | 145   |
| 23<br>24<br>25<br>26<br>27<br>28<br>29<br>30<br>31<br>32<br>33<br>34<br>35<br>36                   | 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         Electricity volumes carried (GWh)         Electricity supplied from GXPs         less       Electricity supplied from GXPs         less       Electricity supplied from distributed generation         less       Net 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 | for year ended | Current Year CY<br>31 Mar 20<br>33<br>33<br>33<br>33<br>33<br>33<br>33<br>33<br>33<br>33<br>33<br>33<br>33                 | 145<br>140<br>140                                  | 21 Mar 22<br>33<br>33<br>-<br>33<br>33<br>33<br>-<br>145<br>-<br>0<br>-<br>145<br>145<br>145<br>145<br>140      | 21 Mar 23<br>33<br>33<br>33<br>33<br>33<br>145<br>145<br>145<br>145<br>145<br>140  | (++4<br>31 Mar 24<br>33<br>   | 145<br>145<br>145<br>145<br>145<br>145<br>140   |
| 23<br>24<br>25<br>26<br>27<br>28<br>29<br>30<br>31<br>32<br>33<br>34<br>35<br>36<br>37             | 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         Electricity volumes carried (GWh)         Electricity supplied from 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  | for year ended | Current Year CY<br>31 Mar 20<br>33<br>-<br>-<br>33<br>33<br>33<br>33<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-     | 145<br>140<br>145<br>145<br>145<br>145<br>140<br>5 | 145<br>140<br>145<br>145<br>145<br>145<br>140<br>5  | 21 Mar 23<br>33<br>-<br>33<br>-<br>33<br>33<br>-<br>-<br>33<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>- | (144<br>31 Mar 24<br>33<br>33<br>33<br>33<br>33<br>33<br>33<br>33<br>33<br>33<br>33<br>33<br>33 | 145<br>145<br>145<br>145<br>145<br>145<br>145<br>140<br>5                                     |
| 23<br>24<br>25<br>26<br>27<br>28<br>29<br>30<br>31<br>32<br>33<br>34<br>35<br>36<br>37<br>38       | 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         Electricity volumes carried (GWh)         Electricity supplied from GXPs         less       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  | for year ended | Current Year CY<br>31 Mar 20<br>33<br>-<br>33<br>33<br>33<br>33<br>33<br>-<br>145<br>-<br>0<br>0<br>-<br>145<br>140<br>5   | 145<br>145<br>145<br>145<br>145<br>140<br>5        | 145<br>145<br>145<br>145<br>145<br>140<br>5   | CY43<br>31 Mar 23<br>33<br>-<br>33<br>33<br>33<br>33<br>145<br>-<br>145<br>-<br>145<br>140<br>5                              | (144<br>31 Mar 24<br>33<br>   | C/+5<br>31 Mar 25<br>33<br>33<br>33<br>33<br>145<br>145<br>145<br>145<br>145<br>5<br>140<br>5 |
| 23<br>24<br>25<br>26<br>27<br>28<br>29<br>30<br>31<br>32<br>33<br>34<br>35<br>36<br>37<br>38<br>39 | 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         Electricity volumes carried (GWh)         Electricity supplied from GXPs         less       Electricity supplied from 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                                      | for year ended | Current Year CY<br>31 Mar 20<br>33<br>-<br>33<br>33<br>33<br>33<br>33<br>-<br>145<br>-<br>0<br>0<br>-<br>145<br>140<br>50% | 145<br>145<br>145<br>145<br>145<br>140<br>50%      | 145<br>   | Cr43<br>31 Mar 23<br>33<br>-<br>33<br>33<br>33<br>33<br>145<br>-<br>145<br>-<br>145<br>140<br>50%                            | C/+4<br>31 Mar 24<br>33<br>   | C/+5<br>31 Mar 25<br>33<br>33<br>33<br>33<br>145<br>145<br>145<br>140<br>50%                  |

|                 |  | Company Name    | Ne        | lson Electricity Lt | d.        |                 |           |  |  |  |  |  |  |  |
|-----------------|--|-----------------|-----------|---------------------|-----------|-----------------|-----------|--|--|--|--|--|--|--|
|                 |  |                 | AMF       | Planning Period     | 1 April   | 2020 – 31 March | 1 2030    |  |  |  |  |  |  |  |
|                 | Network / Sub-network Name   |                 |           |                     |           |                 |           |  |  |  |  |  |  |  |
| SCH             | SCHEDULE 12d: REPORT FORECAST INTERRUPTIONS AND DURATION   |                 |           |                     |           |                 |           |  |  |  |  |  |  |  |
| This s<br>unpla | 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         |  |                 |           |                     |           |                 |           |  |  |  |  |  |  |  |
| 8               |  | Current Year CY | CY+1      | CY+2                | СҮ+3      | CY+4            | СҮ+5      |  |  |  |  |  |  |  |
| 9               | for year ended   | 31 Mar 20       | 31 Mar 21 | 31 Mar 22           | 31 Mar 23 | 31 Mar 24       | 31 Mar 25 |  |  |  |  |  |  |  |
| 10              | SAIDI  | ·               |           |                     |           |                 |           |  |  |  |  |  |  |  |
| 11              | Class B (planned interruptions on the network)   | 11.5            | 15.0      | 15.0                | 15.0      | 15.0            | 15.0      |  |  |  |  |  |  |  |
| 12              | Class C (unplanned interruptions on the network)   | 0.6             | 30.0      | 30.0                | 30.0      | 30.0            | 30.0      |  |  |  |  |  |  |  |
|                 |  |                 |           |                     |           |                 |           |  |  |  |  |  |  |  |
| 13              | SAIFI  |                 |           |                     |           |                 |           |  |  |  |  |  |  |  |
| 14              | Class B (planned interruptions on the network)   | 0.03            | 0.30      | 0.30                | 0.30      | 0.30            | 0.30      |  |  |  |  |  |  |  |
| 15              | Class C (unplanned interruptions on the network)   | 0.01            | 0.60      | 0.60                | 0.60      | 0.60            | 0.60      |  |  |  |  |  |  |  |

### SCHEDULE 14a - Mandatory Explanatory Notes on Forecast Information

- 1. This Schedule requires EDBs to provide explanatory notes to reports prepared in accordance with clause 2.6.6.
- 2. This Schedule is mandatory—EDBs must provide the explanatory comment specified below, in accordance with clause 2.7.2. This information is not part of the audited disclosure information, and so is not subject to the assurance requirements specified in section 2.8.

# *Commentary on difference between nominal and constant price capital expenditure forecasts (Schedule 11a)*

3. In the box below, comment on the difference between nominal and constant price capital expenditure for the current disclosure year and 10 year planning period, as disclosed in Schedule 11a.

*Box 1: Commentary on difference between nominal and constant price capital expenditure forecasts* 

Given the low level of inflation and interest rates, the difference between nominal and constant was assessed at 1% for the 2020-2021 to 2024-2025 years and 1.5% for every year thereafter for the planning period.

*Commentary on difference between nominal and constant price operational expenditure forecasts (Schedule 11b)* 

4. In the box below, comment on the difference between nominal and constant price operational expenditure for the current disclosure year and 10 year planning period, as disclosed in Schedule 11b.

*Box 2: Commentary on difference between nominal and constant price operational expenditure forecasts* 

Given the low level of inflation and interest rates, the difference between nominal and constant was assessed at 2% per year for the planning period.