



**EDB Information Disclosure Requirements  
Information Templates  
for  
Schedules 11a–12d**

<b>Company Name</b>	<input type="text" value="Nelson Electricity Ltd"/>
<b>Disclosure Date</b>	<input type="text" value="31 March 2015"/>
<b>AMP Planning Period Start Date (first day)</b>	<input type="text" value="1 April 2015"/>

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

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### Schedule Description

#### **Asset Management Plan Schedule Templates**

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

### **Disclosure Template Guidelines for Information Entry**

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

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

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

- 31 March 2014
- 31 March 2015

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

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

### **Company Name and Dates**

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

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

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

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

### **Data Entry Cells and Calculated Cells**

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

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

### **Validation Settings on Data Entry Cells**

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

### **Conditional Formatting Settings on Data Entry Cells**

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

### **Inserting Additional Rows**

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

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

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

### **Schedule 11a & 11b**

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

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

### **Schedule 12b(ii)**

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

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

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

### **Schedule 13 Report on Asset Management Maturity**

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

Company Name **Nelson Electricity Ltd**  
 AMP Planning Period **1 April 2015 – 31 March 2025**

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

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

sch ref		Current Year CY	CY+1	CY+2	CY+3	CY+4	CY+5	CY+6	CY+7	CY+8	CY+9	CY+10
		for year ended 31 Mar 15	31 Mar 16	31 Mar 17	31 Mar 18	31 Mar 19	31 Mar 20	31 Mar 21	31 Mar 22	31 Mar 23	31 Mar 24	31 Mar 25
9	<b>11a(i): Expenditure on Assets Forecast</b>	<b>\$000 (in nominal dollars)</b>										
10	Consumer connection											
11	System growth	235	152	155	158	161	164	167	171	174	178	181
12	Asset replacement and renewal	770	668	536	1,188	1,179	1,423	1,379	1,504	1,591	1,328	1,569
13	Asset relocations											
14	Reliability, safety and environment:											
15	Quality of supply											
16	Legislative and regulatory											
17	Other reliability, safety and environment	110	30	216	32	109	131	480	296	93	182	109
18	<b>Total reliability, safety and environment</b>	<b>110</b>	<b>30</b>	<b>216</b>	<b>32</b>	<b>109</b>	<b>131</b>	<b>480</b>	<b>296</b>	<b>93</b>	<b>182</b>	<b>109</b>
19	<b>Expenditure on network assets</b>	<b>1,115</b>	<b>849</b>	<b>907</b>	<b>1,378</b>	<b>1,449</b>	<b>1,719</b>	<b>2,026</b>	<b>1,970</b>	<b>1,857</b>	<b>1,687</b>	<b>1,859</b>
20	Non-network assets	-	20	99	21	21	44	42	91	23	47	24
21	<b>Expenditure on assets</b>	<b>1,115</b>	<b>870</b>	<b>1,005</b>	<b>1,399</b>	<b>1,471</b>	<b>1,762</b>	<b>2,069</b>	<b>2,061</b>	<b>1,881</b>	<b>1,735</b>	<b>1,883</b>
22												
23	plus Cost of financing											
24	less Value of capital contributions	48	30									
25	plus Value of vested assets	48	30									
26												
27	<b>Capital expenditure forecast</b>	<b>1,115</b>	<b>870</b>	<b>1,005</b>	<b>1,399</b>	<b>1,471</b>	<b>1,762</b>	<b>2,069</b>	<b>2,061</b>	<b>1,881</b>	<b>1,735</b>	<b>1,883</b>
28												
29	Value of commissioned assets	1,115	870	1,005	1,399	1,471	1,762	2,069	2,061	1,881	1,735	1,883
30												
31		Current Year CY	CY+1	CY+2	CY+3	CY+4	CY+5	CY+6	CY+7	CY+8	CY+9	CY+10
32		for year ended 31 Mar 15	31 Mar 16	31 Mar 17	31 Mar 18	31 Mar 19	31 Mar 20	31 Mar 21	31 Mar 22	31 Mar 23	31 Mar 24	31 Mar 25
33		<b>\$000 (in constant prices)</b>										
34	Consumer connection	-	-	-	-	-	-	-	-	-	-	-
35	System growth	235	150	150	150	150	150	150	150	150	150	150
36	Asset replacement and renewal	770	661	520	1,131	1,100	1,302	1,237	1,322	1,371	1,122	1,300
37	Asset relocations											
38	Reliability, safety and environment:											
39	Quality of supply											
40	Legislative and regulatory											
41	Other reliability, safety and environment	110	30	210	30	102	120	430	260	80	154	90
42	<b>Total reliability, safety and environment</b>	<b>110</b>	<b>30</b>	<b>210</b>	<b>30</b>	<b>102</b>	<b>120</b>	<b>430</b>	<b>260</b>	<b>80</b>	<b>154</b>	<b>90</b>
43	<b>Expenditure on network assets</b>	<b>1,115</b>	<b>841</b>	<b>880</b>	<b>1,311</b>	<b>1,352</b>	<b>1,572</b>	<b>1,817</b>	<b>1,732</b>	<b>1,601</b>	<b>1,426</b>	<b>1,540</b>
44	Non-network assets	-	20	96	20	20	40	38	80	20	40	20
45	<b>Expenditure on assets</b>	<b>1,115</b>	<b>861</b>	<b>976</b>	<b>1,331</b>	<b>1,372</b>	<b>1,612</b>	<b>1,855</b>	<b>1,812</b>	<b>1,621</b>	<b>1,466</b>	<b>1,560</b>
46												
47	<b>Subcomponents of expenditure on assets (where known)</b>											
48	Energy efficiency and demand side management, reduction of energy losses											
49	Overhead to underground conversion											
50	Research and development											

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

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

sch ref		Current Year CY	CY+1	CY+2	CY+3	CY+4	CY+5	CY+6	CY+7	CY+8	CY+9	CY+10
		for year ended 31 Mar 15	31 Mar 16	31 Mar 17	31 Mar 18	31 Mar 19	31 Mar 20	31 Mar 21	31 Mar 22	31 Mar 23	31 Mar 24	31 Mar 25
57												
58												
59	<b>Difference between nominal and constant price forecasts</b>	\$000										
60	Consumer connection	-	-	-	-	-	-	-	-	-	-	-
61	System growth	2	5	8	11	14	17	21	24	28	31	
62	Asset replacement and renewal	7	16	57	79	121	142	182	220	206	269	
63	Asset relocations	-	-	-	-	-	-	-	-	-	-	
64	Reliability, safety and environment:											
65	Quality of supply	-	-	-	-	-	-	-	-	-	-	
66	Legislative and regulatory	-	-	-	-	-	-	-	-	-	-	
67	Other reliability, safety and environment	0	6	2	7	11	50	36	13	28	19	
68	<b>Total reliability, safety and environment</b>	0	6	2	7	11	50	36	13	28	19	
69	<b>Expenditure on network assets</b>	8	27	67	97	147	209	238	256	261	319	
70	Non-network assets	0	3	1	1	4	4	11	3	7	4	
71	<b>Expenditure on assets</b>	9	29	68	99	150	214	249	260	269	323	
72												
73												
74	<b>11a(ii): Consumer Connection</b>											
75	Consumer types defined by EDB*	\$000 (in constant prices)										
76	[EDB consumer type]											
77	[EDB consumer type]											
78	[EDB consumer type]											
79	[EDB consumer type]											
80	[EDB consumer type]											
81	*include additional rows if needed											
82	<b>Consumer connection expenditure</b>											
83	less Capital contributions funding consumer connection											
84	<b>Consumer connection less capital contributions</b>											
85	<b>11a(iii): System Growth</b>											
86	Subtransmission											
87	Zone substations											
88	Distribution and LV lines											
89	Distribution and LV cables											
90	Distribution substations and transformers	185	50	50	50	50	50					
91	Distribution switchgear											
92	Other network assets	50	100	100	100	100	100					
93	<b>System growth expenditure</b>	235	150	150	150	150	150					
94	less Capital contributions funding system growth											
95	<b>System growth less capital contributions</b>	235	150	150	150	150	150					

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

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

sch ref		Current Year CY	CY+1	CY+2	CY+3	CY+4	CY+5
	for year ended	31 Mar 15	31 Mar 16	31 Mar 17	31 Mar 18	31 Mar 19	31 Mar 20
105	<b>11a(iv): Asset Replacement and Renewal</b>	<b>\$000 (in constant prices)</b>					
106	Subtransmission			-			-
107	Zone substations						
108	Distribution and LV lines						
109	Distribution and LV cables	640	531	390	1,001	970	1,052
110	Distribution substations and transformers						
111	Distribution switchgear	30	30	30	30	30	30
112	Other network assets	100	100	100	100	100	220
113	<b>Asset replacement and renewal expenditure</b>	<b>770</b>	<b>661</b>	<b>520</b>	<b>1,131</b>	<b>1,100</b>	<b>1,302</b>
114	less Capital contributions funding asset replacement and renewal						
115	<b>Asset replacement and renewal less capital contributions</b>	<b>770</b>	<b>661</b>	<b>520</b>	<b>1,131</b>	<b>1,100</b>	<b>1,302</b>
116	<b>11a(v):Asset Relocations</b>						
117	<i>Project or programme*</i>						
118	[Description of material project or programme]						
119	[Description of material project or programme]						
120	[Description of material project or programme]						
121	[Description of material project or programme]						
122	[Description of material project or programme]						
123	<i>*include additional rows if needed</i>						
124	All other asset relocations projects or programmes						
125	<b>Asset relocations expenditure</b>						
126	less Capital contributions funding asset relocations						
127	<b>Asset relocations less capital contributions</b>						
128							
129	<b>11a(vi):Quality of Supply</b>						
130	<i>Project or programme*</i>						
131	[Description of material project or programme]						
132	[Description of material project or programme]						
133	[Description of material project or programme]						
134	[Description of material project or programme]						
135	[Description of material project or programme]						
136	<i>*include additional rows if needed</i>						
137	All other quality of supply projects or programmes						
138	<b>Quality of supply expenditure</b>						
139	less Capital contributions funding quality of supply						
140	<b>Quality of supply less capital contributions</b>						
141							
142	<b>11a(vii): Legislative and Regulatory</b>						
143	<i>Project or programme*</i>						
144	[Description of material project or programme]						
145	[Description of material project or programme]						
146	[Description of material project or programme]						
147	[Description of material project or programme]						
148	[Description of material project or programme]						
149	<i>*include additional rows if needed</i>						
150	All other legislative and regulatory projects or programmes						
151	<b>Legislative and regulatory expenditure</b>						
152	less Capital contributions funding legislative and regulatory						
153	<b>Legislative and regulatory less capital contributions</b>						

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

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

sch ref

	Current Year CY for year ended	CY+1 31 Mar 16	CY+2 31 Mar 17	CY+3 31 Mar 18	CY+4 31 Mar 19	CY+5 31 Mar 20
<b>11a(viii): Other Reliability, Safety and Environment</b>						
<i>Project or programme*</i>	<b>\$000 (in constant prices)</b>					
Security	110	30	210	30	102	120
(Description of material project or programme)						
(Description of material project or programme)						
(Description of material project or programme)						
(Description of material project or programme)						
<i>*Include additional rows if needed</i>						
All other reliability, safety and environment projects or programmes						
<b>Other reliability, safety and environment expenditure</b>	110	30	210	30	102	120
less Capital contributions funding other reliability, safety and environment						
<b>Other reliability, safety and environment less capital contributions</b>	110	30	210	30	102	120
<b>11a(ix): Non-Network Assets</b>						
<b>Routine expenditure</b>						
<i>Project or programme*</i>						
Purchase of New Vehicles			59			
Computers			17			20
Computer Network File Server						
Office Equipment						
Misc		20	20	20	20	20
<i>*Include additional rows if needed</i>						
All other routine expenditure projects or programmes						
<b>Routine expenditure</b>		20	96	20	20	40
<b>Atypical expenditure</b>						
<i>Project or programme*</i>						
(Description of material project or programme)						
(Description of material project or programme)						
(Description of material project or programme)						
(Description of material project or programme)						
<i>*Include additional rows if needed</i>						
All other atypical projects or programmes						
<b>Atypical expenditure</b>						
<b>Non-network assets expenditure</b>		20	96	20	20	40

Company Name **Nelson Electricity Ltd**  
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**SCHEDULE 11b: REPORT ON FORECAST OPERATIONAL EXPENDITURE**

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

sch ref		Current Year CY	CY+1	CY+2	CY+3	CY+4	CY+5	CY+6	CY+7	CY+8	CY+9	CY+10	
	for year ended	31 Mar 15	31 Mar 16	31 Mar 17	31 Mar 18	31 Mar 19	31 Mar 20	31 Mar 21	31 Mar 22	31 Mar 23	31 Mar 24	31 Mar 25	
9	<b>Operational Expenditure Forecast</b>	<b>\$000 (in nominal dollars)</b>											
10	Service interruptions and emergencies	144	147	150	153	156	159	163	166	169	173	176	
11	Vegetation management	60	51	52	53	54	55	56	57	59	60	61	
12	Routine and corrective maintenance and inspection	240	228	232	237	242	246	251	256	262	267	272	
13	Asset replacement and renewal	356	339	346	353	360	367	374	382	389	397	405	
14	<b>Network Opex</b>	<b>800</b>	<b>765</b>	<b>780</b>	<b>796</b>	<b>812</b>	<b>828</b>	<b>845</b>	<b>862</b>	<b>879</b>	<b>896</b>	<b>914</b>	
15	System operations and network support	258	263	268	273	279	284	290	296	302	308	314	
16	Business support	1,037	1,081	1,097	1,114	1,130	1,148	1,171	1,195	1,219	1,243	1,268	
17	<b>Non-network opex</b>	<b>1,295</b>	<b>1,344</b>	<b>1,365</b>	<b>1,387</b>	<b>1,409</b>	<b>1,433</b>	<b>1,461</b>	<b>1,490</b>	<b>1,520</b>	<b>1,551</b>	<b>1,582</b>	
18	<b>Operational expenditure</b>	<b>2,095</b>	<b>2,109</b>	<b>2,145</b>	<b>2,183</b>	<b>2,221</b>	<b>2,261</b>	<b>2,306</b>	<b>2,352</b>	<b>2,399</b>	<b>2,447</b>	<b>2,496</b>	
19		<b>\$000 (in constant prices)</b>											
20	Service interruptions and emergencies	144	144	144	144	144	144	144	144	144	144	144	
23	Vegetation management	60	50	50	50	50	50	50	50	50	50	50	
24	Routine and corrective maintenance and inspection	240	223	223	223	223	223	223	223	223	223	223	
25	Asset replacement and renewal	356	332	332	332	332	332	332	332	332	332	332	
26	<b>Network Opex</b>	<b>800</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	
27	System operations and network support	258	258	258	258	258	258	258	258	258	258	258	
28	Business support	1,037	1,060	1,055	1,050	1,044	1,040	1,040	1,040	1,040	1,040	1,040	
29	<b>Non-network opex</b>	<b>1,295</b>	<b>1,318</b>	<b>1,312</b>	<b>1,307</b>	<b>1,302</b>	<b>1,298</b>	<b>1,298</b>	<b>1,298</b>	<b>1,298</b>	<b>1,298</b>	<b>1,298</b>	
30	<b>Operational expenditure</b>	<b>2,095</b>	<b>2,068</b>	<b>2,062</b>	<b>2,057</b>	<b>2,052</b>	<b>2,048</b>	<b>2,048</b>	<b>2,048</b>	<b>2,048</b>	<b>2,048</b>	<b>2,048</b>	
31	<b>Subcomponents of operational expenditure (where known)</b>												
32	Energy efficiency and demand side management, reduction of energy losses												
34	Direct billing*												
35	Research and Development												
36	Insurance												
37	* Direct billing expenditure by suppliers that direct bill the majority of their consumers												
41	<b>Difference between nominal and real forecasts</b>	<b>\$000</b>											
42	Service interruptions and emergencies	-	3	6	9	12	15	18	21	25	28	32	
43	Vegetation management	-	1	2	3	4	5	6	7	9	10	11	
44	Routine and corrective maintenance and inspection	-	4	9	14	18	23	28	33	38	44	49	
45	Asset replacement and renewal	-	7	13	20	27	35	42	49	57	65	73	
46	<b>Network Opex</b>	<b>-</b>	<b>15</b>	<b>30</b>	<b>46</b>	<b>62</b>	<b>78</b>	<b>95</b>	<b>112</b>	<b>129</b>	<b>146</b>	<b>164</b>	
47	System operations and network support	-	5	10	16	21	27	32	38	44	50	56	
48	Business support	-	21	43	64	86	108	131	155	179	203	228	
49	<b>Non-network opex</b>	<b>-</b>	<b>26</b>	<b>53</b>	<b>80</b>	<b>107</b>	<b>135</b>	<b>164</b>	<b>193</b>	<b>223</b>	<b>253</b>	<b>284</b>	
50	<b>Operational expenditure</b>	<b>-</b>	<b>41</b>	<b>83</b>	<b>126</b>	<b>169</b>	<b>213</b>	<b>258</b>	<b>304</b>	<b>351</b>	<b>399</b>	<b>448</b>	



Company Name	<b>Nelson Electricity Ltd</b>
AMP Planning Period	<b>1 April 2015 – 31 March 2025</b>

**SCHEDULE 12a: REPORT ON ASSET CONDITION**

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

sch ref	Asset condition at start of planning period (percentage of units by grade)										
	Voltage	Asset category	Asset class	Units	Grade 1	Grade 2	Grade 3	Grade 4	Grade unknown	Data accuracy (1-4)	% of asset forecast to be replaced in next 5 years
7											
8											
9											
10	All	Overhead Line	Concrete poles / steel structure	No.			80.00%	20.00%		4	1.00%
11	All	Overhead Line	Wood poles	No.		60.00%	20.00%	20.00%		4	1.00%
12	All	Overhead Line	Other pole types	No.						[Select one]	
13	HV	Subtransmission Line	Subtransmission OH up to 66kV conductor	km		100.00%				3	100.00%
14	HV	Subtransmission Line	Subtransmission OH 110kV+ conductor	km						[Select one]	
15	HV	Subtransmission Cable	Subtransmission UG up to 66kV (XLPE)	km			100.00%			2	-
16	HV	Subtransmission Cable	Subtransmission UG up to 66kV (Oil pressurised)	km						[Select one]	
17	HV	Subtransmission Cable	Subtransmission UG up to 66kV (Gas pressurised)	km						[Select one]	
18	HV	Subtransmission Cable	Subtransmission UG up to 66kV (PILC)	km			100.00%			2	-
19	HV	Subtransmission Cable	Subtransmission UG 110kV+ (XLPE)	km						[Select one]	
20	HV	Subtransmission Cable	Subtransmission UG 110kV+ (Oil pressurised)	km						[Select one]	
21	HV	Subtransmission Cable	Subtransmission UG 110kV+ (Gas Pressurised)	km						[Select one]	
22	HV	Subtransmission Cable	Subtransmission UG 110kV+ (PILC)	km						[Select one]	
23	HV	Subtransmission Cable	Subtransmission submarine cable	km						[Select one]	
24	HV	Zone substation Buildings	Zone substations up to 66kV	No.				100.00%		4	100.00%
25	HV	Zone substation Buildings	Zone substations 110kV+	No.						[Select one]	
26	HV	Zone substation switchgear	22/33kV CB (Indoor)	No.						[Select one]	
27	HV	Zone substation switchgear	22/33kV CB (Outdoor)	No.				100.00%		4	100.00%
28	HV	Zone substation switchgear	33kV Switch (Ground Mounted)	No.						[Select one]	
29	HV	Zone substation switchgear	33kV Switch (Pole Mounted)	No.				100.00%		4	100.00%
30	HV	Zone substation switchgear	33kV RMU	No.						[Select one]	
31	HV	Zone substation switchgear	50/66/110kV CB (Indoor)	No.						[Select one]	
32	HV	Zone substation switchgear	50/66/110kV CB (Outdoor)	No.						[Select one]	
33	HV	Zone substation switchgear	3.3/6.6/11/22kV CB (ground mounted)	No.			100.00%			3	1.00%
34	HV	Zone substation switchgear	3.3/6.6/11/22kV CB (pole mounted)	No.						[Select one]	

Company Name	<b>Nelson Electricity Ltd</b>
AMP Planning Period	<b>1 April 2015 – 31 March 2025</b>

**SCHEDULE 12a: REPORT ON ASSET CONDITION**

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

sch ref	Asset condition at start of planning period (percentage of units by grade)										
	Voltage	Asset category	Asset class	Units	Grade 1	Grade 2	Grade 3	Grade 4	Grade unknown	Data accuracy (1-4)	% of asset forecast to be replaced in next 5 years
42											
43											
44											
45	HV	Zone Substation Transformer	Zone Substation Transformers	No.				100.00%		4	100.00%
46	HV	Distribution Line	Distribution OH Open Wire Conductor	km			90.00%	10.00%		3	-
47	HV	Distribution Line	Distribution OH Aerial Cable Conductor	km					[Select one]		
48	HV	Distribution Line	SWER conductor	km			100.00%			3	-
49	HV	Distribution Cable	Distribution UG XLPE or PVC	km			90.00%	10.00%		2	-
50	HV	Distribution Cable	Distribution UG PILC	km			60.00%	40.00%		2	7.00%
51	HV	Distribution Cable	Distribution Submarine Cable	km					[Select one]		
52	HV	Distribution switchgear	3.3/6.6/11/22kV CB (pole mounted) - reclosers and sectionalisers	No.			100.00%			4	-
53	HV	Distribution switchgear	3.3/6.6/11/22kV CB (Indoor)	No.		23.00%	64.00%	13.00%		3	-
54	HV	Distribution switchgear	3.3/6.6/11/22kV Switches and fuses (pole mounted)	No.				100.00%		3	-
55	HV	Distribution switchgear	3.3/6.6/11/22kV Switch (ground mounted) - except RMU	No.				100.00%		3	-
56	HV	Distribution switchgear	3.3/6.6/11/22kV RMU	No.		1.00%	49.00%	50.00%		3	-
57	HV	Distribution Transformer	Pole Mounted Transformer	No.			40.00%	60.00%		3	1.00%
58	HV	Distribution Transformer	Ground Mounted Transformer	No.		10.00%	75.00%	15.00%		3	-
59	HV	Distribution Transformer	Voltage regulators	No.					[Select one]		
60	HV	Distribution Substations	Ground Mounted Substation Housing	No.			80.00%	20.00%		3	1.00%
61	LV	LV Line	LV OH Conductor	km			100.00%			3	-
62	LV	LV Cable	LV UG Cable	km		20.00%	60.00%	20.00%		2	0.50%
63	LV	LV Streetlighting	LV OH/UG Streetlight circuit	km		30.00%	60.00%	10.00%		2	-
64	LV	Connections	OH/UG consumer service connections	No.			60.00%	40.00%		3	-
65	All	Protection	Protection relays (electromechanical, solid state and numeric)	No.			10.00%	90.00%		3	10.00%
66	All	SCADA and communications	SCADA and communications equipment operating as a single system	Lot			10.00%	90.00%		3	-
67	All	Capacitor Banks	Capacitors including controls	No.					[Select one]		
68	All	Load Control	Centralised plant	Lot					[Select one]		
69	All	Load Control	Relays	No.					[Select one]		
70	All	Civils	Cable Tunnels	km					[Select one]		

Company Name	Nelson Electricity Ltd
AMP Planning Period	1 April 2015 – 31 March 2025

**SCHEDULE 12b: REPORT ON FORECAST CAPACITY**

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

sch ref

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

8		Current Peak Load (MVA)	Installed Firm Capacity (MVA)	Security of Supply Classification (type)	Transfer Capacity (MVA)	Utilisation of Installed Firm Capacity %	Installed Firm Capacity +5 years (MVA)	Utilisation of Installed Firm Capacity + 5yrs %	Installed Firm Capacity Constraint +5 years (cause)	Explanation
9	<i>Existing Zone Substations</i>									
	New Haven Road	34	48	N-1	4	71%	48	71%	No constraint within +5 years	
10	[Zone Substation_02]					-			[Select one]	
11	[Zone Substation_03]					-			[Select one]	
12	[Zone Substation_04]					-			[Select one]	
13	[Zone Substation_05]					-			[Select one]	
14	[Zone Substation_06]					-			[Select one]	
15	[Zone Substation_07]					-			[Select one]	
16	[Zone Substation_08]					-			[Select one]	
17	[Zone Substation_09]					-			[Select one]	
18	[Zone Substation_10]					-			[Select one]	
19	[Zone Substation_11]					-			[Select one]	
20	[Zone Substation_12]					-			[Select one]	
21	[Zone Substation_13]					-			[Select one]	
22	[Zone Substation_14]					-			[Select one]	
23	[Zone Substation_15]					-			[Select one]	
24	[Zone Substation_16]					-			[Select one]	
25	[Zone Substation_17]					-			[Select one]	
26	[Zone Substation_18]					-			[Select one]	
27	[Zone Substation_19]					-			[Select one]	
28	[Zone Substation_20]					-			[Select one]	

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

**30 12b(ii): Transformer Capacity**

31		(MVA)
32	Distribution transformer capacity (EDB owned)	95
33	Distribution transformer capacity (Non-EDB owned)	-
34	<b>Total distribution transformer capacity</b>	<b>95</b>
35		
36	<b>Zone substation transformer capacity</b>	<b>48</b>

Company Name	<b>Nelson Electricity Ltd</b>
AMP Planning Period	<b>1 April 2015 – 31 March 2025</b>

**SCHEDULE 12C: REPORT ON FORECAST NETWORK DEMAND**

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

sch ref

**12c(i): Consumer Connections**

Number of ICPs connected in year by consumer type

	Number of connections					
	Current Year CY	CY+1	CY+2	CY+3	CY+4	CY+5
for year ended	31 Mar 15	31 Mar 16	31 Mar 17	31 Mar 18	31 Mar 19	31 Mar 20
<i>Consumer types defined by EDB*</i>						
Load Group 0 (Unmetered and Builders Temporary)	47	49	50	50	50	50
Load Group 1 (Low User)	3,049	3,361	3,659	3,939	4,197	4,462
Load Group 2 (Mass Market - Residential)	4,602	4,330	4,073	3,836	3,619	3,395
Load Group 2 (Mass Market - Business)	1,415	1,418	1,421	1,424	1,429	1,434
Load Group 3 (Time of Use)	93	94	95	96	97	98
<b>Connections total</b>	<b>9,206</b>	<b>9,252</b>	<b>9,298</b>	<b>9,345</b>	<b>9,392</b>	<b>9,439</b>

\*include additional rows if needed

**Distributed generation**

Number of connections

Installed connection capacity of distributed generation (MVA)

Number of connections	48	77	123	197	315	503
Installed connection capacity of distributed generation (MVA)	2	2	2	3	3	4

**12c(ii) System Demand**

**Maximum coincident system demand (MW)**

GXP demand

plus Distributed generation output at HV and above

**Maximum coincident system demand**

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

**Demand on system for supply to consumers' connection points**

	Current Year CY	CY+1	CY+2	CY+3	CY+4	CY+5
for year ended	31 Mar 15	31 Mar 16	31 Mar 17	31 Mar 18	31 Mar 19	31 Mar 20
GXP demand	34	34	34	35	35	35
plus Distributed generation output at HV and above	-	-	-	-	-	-
<b>Maximum coincident system demand</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>35</b>	<b>35</b>	<b>35</b>
less Net transfers to (from) other EDBs at HV and above						
<b>Demand on system for supply to consumers' connection points</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>35</b>	<b>35</b>	<b>35</b>

**Electricity volumes carried (GWh)**

Electricity supplied from GXPs

less Electricity exports to GXPs

plus Electricity supplied from distributed generation

less Net electricity supplied to (from) other EDBs

**Electricity entering system for supply to ICPs**

less Total energy delivered to ICPs

**Losses**

**Load factor**

**Loss ratio**

Electricity supplied from GXPs	145	146	146	147	147	148
less Electricity exports to GXPs	-	-	-	-	-	-
plus Electricity supplied from distributed generation	0	0	0	0	1	1
less Net electricity supplied to (from) other EDBs	-	-	-	-	-	-
<b>Electricity entering system for supply to ICPs</b>	<b>145</b>	<b>146</b>	<b>147</b>	<b>147</b>	<b>148</b>	<b>149</b>
less Total energy delivered to ICPs	140	141	141	142	143	144
<b>Losses</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>Load factor</b>	<b>49%</b>	<b>49%</b>	<b>49%</b>	<b>49%</b>	<b>49%</b>	<b>49%</b>
<b>Loss ratio</b>	<b>3.5%</b>	<b>3.5%</b>	<b>3.5%</b>	<b>3.5%</b>	<b>3.5%</b>	<b>3.5%</b>

Company Name	Nelson Electricity Ltd
AMP Planning Period	1 April 2015 – 31 March 2025
Network / Sub-network Name	Nelson Electricity Ltd

**SCHEDULE 12d: REPORT FORECAST INTERRUPTIONS AND DURATION**

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

sch ref		Current Year CY	CY+1	CY+2	CY+3	CY+4	CY+5
	for year ended	31 Mar 15	31 Mar 16	31 Mar 17	31 Mar 18	31 Mar 19	31 Mar 20
8							
9							
10	<b>SAIDI</b>						
11	Class B (planned interruptions on the network)	3.0	15.0	15.0	15.0	15.0	15.0
12	Class C (unplanned interruptions on the network)	17.5	30.0	30.0	30.0	30.0	30.0
13	<b>SAIFI</b>						
14	Class B (planned interruptions on the network)	0.90	0.30	0.30	0.30	0.30	0.30
15	Class C (unplanned interruptions on the network)	0.70	0.60	0.60	0.60	0.60	0.60