Company Name	Eastland Network Limited
AMP Planning Period	1 April 2020 - 1 April 2030

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			Inflation adj	1.0000	1.0000	1.0200	1.0404	1.0612	1.0824	1.1041	1.1262	1.1487	1.1717	1.1951
7				*Current Year CY*	*CY+1*	*CY+2*	*CY+3*	*CY+4*	*CY+5*	*CY+6*	*CY+7*	*CY+8*	*CY+9*	*CY+10*
8			for year ended	**31 Mar 20**	**31 March 21**	**31 March 22**	**31 March 23**	**31 March 24**	**31 March 25**	**31 March 26**	**31 March 27**	**31 March 28**	**31 March 29**	**31 March 30**
9	**11a(i): Expenditure on Assets Forecast**			**$000 (in nominal dollars)**										
10		Consumer connection		112	112	114	116	119	121	123	126	128	131	133
11		System growth		939	1,002	1,062	1,176	813	1,132	1,524	1,240	1,834	1,871	1,188
12		Asset replacement and renewal		7,589	7,785	7,992	8,528	7,383	7,569	7,607	7,857	7,819	8,413	8,136
13		Asset relocations		50	50	51	52	53	54	55	56	57	59	60
14		Reliability, safety and environment:												
15		Quality of supply		122	157	99	105	107	109	49	176	13	13	80
16		Legislative and regulatory		-	-	171	174	-	-	-	-	-	-	-
17		Other reliability, safety and environment		341	341	348	355	-	-	364	372	379	-	-
18		**Total reliability, safety and environment**		463	498	618	634	107	109	414	548	392	13	80
19		**Expenditure on network assets**		9,153	9,446	9,837	10,506	8,474	8,984	9,724	9,827	10,231	10,486	9,597
20		Non-network assets		501	54	699	166	117	119	121	124	126	129	131
21		**Expenditure on assets**		9,654	9,500	10,536	10,672	8,591	9,103	9,845	9,950	10,358	10,615	9,728
22														
23	*plus*	Cost of financing												
24	*less*	Value of capital contributions		50	50	51	52	53	54	55	56	57	59	60
25	*plus*	Value of vested assets		200	600	510	520	531	541	552	563	574	586	598
26														
27		**Capital expenditure forecast**		9,804	10,050	10,995	11,140	9,069	9,591	10,342	10,457	10,875	11,142	10,266
28			Capitalisation Rate											
29		Value of commissioned assets	70%	10,417	9,976	10,711	11,097	9,690	9,434	10,117	10,423	10,749	11,062	10,529
30				*Current Year CY*	*CY+1*	*CY+2*	*CY+3*	*CY+4*	*CY+5*	*CY+6*	*CY+7*	*CY+8*	*CY+9*	*CY+10*
			for year ended	**31 Mar 20**	**31 March 21**	**31 March 22**	**31 March 23**	**31 March 24**	**31 March 25**	**31 March 26**	**31 March 27**	**31 March 28**	**31 March 29**	**31 March 30**
32				**$000 (in constant prices)**										
33		Consumer connection		112	112	112	112	112	112	112	112	112	112	112
34		System growth		939	1,002	1,041	1,130	766	1,045	1,380	1,101	1,597	1,597	994
35		Asset replacement and renewal		7,589	7,785	7,836	8,196	6,957	6,993	6,890	6,976	6,807	7,180	6,808
36		Asset relocations		50	50	50	50	50	50	50	50	50	50	50
37		Reliability, safety and environment:												
38		Quality of supply		122	157	97	101	101	101	45	156	11	11	67
39		Legislative and regulatory		-	-	168	168	-	-	-	-	-	-	-
40		Other reliability, safety and environment		341	341	341	341	-	-	330	330	330	-	-
41		**Total reliability, safety and environment**		463	498	606	609	101	101	375	486	341	11	67
42		**Expenditure on network assets**		9,153	9,446	9,644	10,098	7,986	8,300	8,807	8,726	8,907	8,950	8,030
43		Non-network assets		501	54	685	160	110	110	110	110	110	110	110
44		**Expenditure on assets**		9,654	9,500	10,329	10,258	8,096	8,410	8,917	8,836	9,017	9,060	8,140
45														
46		**Subcomponents of expenditure on assets (where known)**												
47		Energy efficiency and demand side management, reduction of energy losses												
48		Overhead to underground conversion												
49		Research and development												

				Current Year CY	*CY+1*	*CY+2*	*CY+3*	*CY+4*	*CY+5*	*CY+6*	*CY+7*	*CY+8*	*CY+9*	*CY+10*
57														
58			for year ended	**31 Mar 20**	**31 March 21**	**31 March 22**	**31 March 23**	**31 March 24**	**31 March 25**	**31 March 26**	**31 March 27**	**31 March 28**	**31 March 29**	**31 March 30**
59	**Difference between nominal and constant price forecasts**			**$000**										
60		Consumer connection		-	-	2	5	7	9	12	14	17	19	22
61		System growth		-	-	21	46	47	86	144	139	237	274	194
62		Asset replacement and renewal		-	-	157	331	426	576	717	880	1,012	1,233	1,328
63		Asset relocations		-	-	1	2	3	4	5	6	7	9	10
64		Reliability, safety and environment:												
65		Quality of supply		-	-	2	4	6	8	5	20	2	2	13
66		Legislative and regulatory		-	-	3	7	-	-	-	-	-	-	-
67		Other reliability, safety and environment		-	-	7	14	-	-	34	42	49	-	-
68		**Total reliability, safety and environment**		-	-	12	25	6	8	39	61	51	2	13
69		**Expenditure on network assets**		-	-	193	408	489	684	917	1,101	1,324	1,536	1,567
70		Non-network assets		-	-	14	6	7	9	11	14	16	19	21
71		**Expenditure on assets**		-	-	207	414	496	693	928	1,115	1,341	1,555	1,588
72														

				Current Year CY	*CY+1*	*CY+2*	*CY+3*	*CY+4*	*CY+5*
73									
			for year ended	**31 Mar 20**	**31 March 21**	**31 March 22**	**31 March 23**	**31 March 24**	**31 March 25**
74	**11a(ii): Consumer Connection**								
75		*Consumer types defined by EDB**		**$000 (in constant prices)**					
76		Residential		56	56	56	56	56	56
78		Industrial		56	56	56	56	56	56
81		**include additional rows if needed*							
82		**Consumer connection expenditure**		112	112	112	112	112	112
83	*less*	Capital contributions funding consumer connection		50	50	50	50	50	50
84		**Consumer connection less capital contributions**		162	162	162	162	162	162

				Current Year CY	*CY+1*	*CY+2*	*CY+3*	*CY+4*	*CY+5*	*CY+6*	*CY+7*	*CY+8*	*CY+9*	*CY+10*
85	**11a(iii): System Growth**													
86		Subtransmission		55	550	550	550	-	-	335	335	335	335	-
87		Zone substations		-	-	-	-	275	275	275	275	503	503	503
88		Distribution and LV lines		155	155	155	155	155	155	155	155	155	155	155
89		Distribution and LV cables		474	160	199	289	199	199	199	199	467	467	199
90		Distribution substations and transformers		255	137	137	137	137	137	137	137	137	137	137
91		Distribution switchgear		-	-	-	-	-	-	-	-	-	-	-
92		Other network assets		-	-	-	-	-	279	279	-	-	-	-
93		**System growth expenditure**		939	1,002	1,041	1,130	766	1,045	1,380	1,101	1,597	1,597	994
94	*less*	Capital contributions funding system growth		-	-	-	-	-	-	-	-	-	-	-
95		**System growth less capital contributions**		939	1,002	1,041	1,130	766	1,045	1,380	1,101	1,597	1,597	994

				Current Year CY	*CY+1*	*CY+2*	*CY+3*	*CY+4*	*CY+5*
103									
104			for year ended	**31 Mar 20**	**31 March 21**	**31 March 22**	**31 March 23**	**31 March 24**	**31 March 25**

11a(iv): Asset Replacement and Renewal

		$000 (in constant prices)										
Subtransmission		1,267	1,736	1,591	1,701	1,581	1,581	1,481	1,636	1,481	1,581	1,536
Zone substations		1,095	735	1,110	1,330	110	121	110	50	60	220	61
Distribution and LV lines		3,985	3,744	3,801	3,801	3,959	3,959	3,959	3,959	3,959	3,959	3,959
Distribution and LV cables		222	482	222	222	222	222	222	222	222	222	222
Distribution substations and transformers		413	400	452	452	452	452	452	452	452	452	452
Distribution switchgear		452	532	508	532	508	532	508	532	508	588	452
Other network assets		155	156	152	159	126	126	159	126	126	159	126
Asset replacement and renewal expenditure		7,589	7,785	7,836	8,196	6,957	6,993	6,890	6,976	6,807	7,180	6,808
less	Capital contributions funding asset replacement and renewal	-	-	-	-	-	-	-	-	-	-	-
Asset replacement and renewal less capital contributions		7,589	7,785	7,836	8,196	6,957	6,993	6,890	6,976	6,807	7,180	6,808

11a(v):Asset Relocations

	*Project or programme**											
	Asset Relocation Unplanned/Unknown	50	50	50	50	50	50	50	50	50	50	50
	**include additional rows if needed*											
	All other asset relocations projects or programmes											
Asset relocations expenditure		50	50	50	50	50	50	50	50	50	50	50
less	Capital contributions funding asset relocations	-	-	-	-	-	-	-	-	-	-	-
Asset relocations less capital contributions		50	50	50	50	50	50	50	50	50	50	50

11a(vi):Quality of Supply

	*Project or programme**											
	50 kV cables CA report/ test equipment		40	-	-	-	-	-	-	-	-	-
	Kiwi TX bunding & SEPA unit		-	75	-	-	-	-	-	-	-	-
	Building/Switchyard Security Upgrade (2016/17 defer Kaiti)	11	-	11	-	-	-	-	-	-	-	-
	11kV Field Recloser Automation Plan - additions	56	56	-	56	-	56	-	56	-	-	-
	SCADA Master Station Development	11	11	11	11	11	11	11	11	11	11	11
	SCADA Rural Automation -development		-	-	34	34	34	34	34	-	-	-
	SCADA Long Term Development Additional Sites		-	-	-	56	-	-	56	-	-	56
	Alternate Massey Rd Control Room (defer from 2018/19)	44	-	-	-	-	-	-	-	-	-	-
	Trailer mounted 30KVA Generator		50	-	-	-	-	-	-	-	-	-
	**include additional rows if needed*											
	All other quality of supply projects or programmes											
Quality of supply expenditure		122	157	97	101	101	101	45	156	11	11	67
less	Capital contributions funding quality of supply	-	-	-	-	-	-	-	-	-	-	-
Quality of supply less capital contributions		122	157	97	101	101	101	45	156	11	11	67

11a(vii): Legislative and Regulatory

	*Project or programme**											
	AUFLS Relay install		-	168	168	-	-	-	-	-	-	-
	**include additional rows if needed*											
	All other legislative and regulatory projects or programmes											
Legislative and regulatory expenditure		-	-	168	168	-	-	-	-	-	-	-
less	Capital contributions funding legislative and regulatory	-	-	-	-	-	-	-	-	-	-	-
Legislative and regulatory less capital contributions		-	-	168	168	-	-	-	-	-	-	-

		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 20**	**31 March 21**	**31 March 22**	**31 March 23**	**31 March 24**	**31 March 25**	**31 March 26**	**31 March 27**	**31 March 28**	**31 March 29**	**31 March 30**

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

		$000 (in constant prices)										
	*Project or programme**											
	Service Fuse Boxes & Meter Bds to Replace Galv Meter Box (Asbestos), 100pa from 2017- Safety	341	341	341	341	-	-	-	-	-	-	-
	Replace 11kV SWGR Matawhero,Kaiti, Kiwi & Parkinson		-	-	-	-	-	330	330	330	-	-
	**include additional rows if needed*											
	All other reliability, safety and environment projects or programmes											
Other reliability, safety and environment expenditure		341	341	341	341	-	-	330	330	330	-	-
less	Capital contributions funding other reliability, safety and environment	-	-	-	-	-	-	-	-	-	-	-
Other reliability, safety and environment less capital contributions		341	341	341	341	-	-	330	330	330	-	-

11a(ix): Non-Network Assets

Routine expenditure												
	*Project or programme**											
	Test Instrument & Safety Equipment,(inc Lone worker 19/20 additional/upgrade)	16	16	10	10	10	10	10	10	10	10	10
	Vehicle Replacement @ $60k each (Ntk)	60		100	60	60	60	60	60	60	60	60
	General asset replacement (Ntk)	20	20	20	20	20	20	20	20	20	20	20
	General building capex (ENL office, Eastech, Wairoa Depot)	20	18	20	20	20	20	20	20	20	20	20
	**include additional rows if needed*											
	All other routine expenditure projects or programmes											
Routine expenditure		116	54	150	110	110	110	110	110	110	110	110
Atypical expenditure												
	*Project or programme**											
	GIS Thin Client Softwaret	50	-	-	-	-	-	-	-	-	-	-
	Plan Plotter/Printer replacement	15	-	-	-	-	-	-	-	-	-	-
	Property Capital Projects (ENL Carnarvon St office refurb)	150	-	70	-	-	-	-	-	-	-	-
	Property Capital Projects (Carnarvon St security fence upgrade)	20	-	20	-	-	-	-	-	-	-	-
	Property Capital Projects (Eastech office refurb)	30	-	30	-	-	-	-	-	-	-	-
	Property Capital Projects (Wairoa office & w/shop refurb)	-	-	100	50	-	-	-	-	-	-	-
	Solar PV Trial (Carnarvon & 1x Wairoa defer from 2016/17)	55	-	-	-	-	-	-	-	-	-	-
	Home EV Charger trial (half cost with Energy Solutions)	15		15	-	-	-	-	-	-	-	-
	Property Capital Projects (ENL Carnarvon St earthquake strengthening)	50	-	50	-	-	-	-	-	-	-	-
	Outage app	-		50	-	-	-	-	-	-	-	-
	New billing system	-	-	200	-	-	-	-	-	-	-	-
	**include additional rows if needed*											
	All other atypical projects or programmes											
Atypical expenditure		385	-	535	50	-	-	-	-	-	-	-
Non-network assets expenditure		501	54	685	160	110	110	110	110	110	110	110

Company Name	Eastland Network Limited
AMP Planning Period	1 April 2020 - 1 April 2030

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													
		Inflation adj	1.0000	1.0000	1.0200	1.0404	1.0612	1.0824	1.1041	1.1262	1.1487	1.1717	1.1951
7			*Current Year CY*	*CY+1*	*CY+2*	*CY+3*	*CY+4*	*CY+5*	*CY+6*	*CY+7*	*CY+8*	*CY+9*	*CY+10*
8		for year ended	**31 Mar 20**	**31 March 21**	**31 March 22**	**31 March 23**	**31 March 24**	**31 March 25**	**31 March 26**	**31 March 27**	**31 March 28**	**31 March 29**	**31 March 30**
9	**Operational Expenditure Forecast**		**$000 (in nominal dollars)**										
10	Service interruptions and emergencies		1,364	1,387	1,439	1,467	1,497	1,527	1,557	1,588	1,620	1,653	1,686
11	Vegetation management		1,015	1,065	1,086	1,108	1,130	1,153	1,176	1,199	1,223	1,248	1,273
12	Routine & Corrective Maint & Inspection		1,520	1,468	1,433	1,654	1,491	1,683	1,551	1,751	1,654	1,822	1,679
13	Asset replacement and renewal		1,907	1,810	1,825	1,833	1,851	1,679	1,705	1,731	1,758	1,785	1,815
14	**Network Opex**		5,806	5,730	5,783	6,063	5,969	6,042	5,989	6,270	6,256	6,507	6,452
15	System operations and network support		2,101	2,392	2,422	2,427	2,679	2,702	2,705	2,768	2,804	2,820	3,013
16	Business support		4,007	3,778	3,854	3,931	4,009	4,089	4,171	4,255	4,340	4,427	4,515
17	**Non-network opex**		6,108	6,170	6,275	6,358	6,689	6,792	6,877	7,022	7,144	7,247	7,528
18	**Operational expenditure**		11,914	11,901	12,058	12,421	12,658	12,833	12,865	13,292	13,400	13,754	13,980
19			*Current Year CY*	*CY+1*	*CY+2*	*CY+3*	*CY+4*	*CY+5*	*CY+6*	*CY+7*	*CY+8*	*CY+9*	*CY+10*
20		for year ended	**31 Mar 20**	**31 March 21**	**31 March 22**	**31 March 23**	**31 March 24**	**31 March 25**	**31 March 26**	**31 March 27**	**31 March 28**	**31 March 29**	**31 March 30**
21			**$000 (in constant prices)**										
22	Service interruptions and emergencies		1,364	1,387	1,411	1,411	1,411	1,411	1,411	1,411	1,411	1,411	1,411
23	Vegetation management		1,015	1,065	1,065	1,065	1,065	1,065	1,065	1,065	1,065	1,065	1,065
24	Routine & Corrective Maint & Inspection		1,520	1,468	1,405	1,590	1,405	1,555	1,405	1,555	1,440	1,555	1,405
25	Asset replacement and renewal		1,907	1,810	1,790	1,762	1,745	1,551	1,544	1,537	1,530	1,524	1,519
26	**Network Opex**		5,806	5,730	5,670	5,827	5,625	5,582	5,424	5,567	5,446	5,554	5,399
27	System operations and network support		2,101	2,392	2,374	2,333	2,525	2,496	2,450	2,458	2,441	2,407	2,521
28	Business support		4,007	3,778	3,778	3,778	3,778	3,778	3,778	3,778	3,778	3,778	3,778
29	**Non-network opex**		6,108	6,170	6,152	6,111	6,303	6,274	6,228	6,236	6,219	6,185	6,299
30	**Operational expenditure**		11,914	11,901	11,822	11,938	11,928	11,856	11,652	11,803	11,665	11,739	11,698
31	**Subcomponents of operational expenditure (where known)**												
32	Energy efficiency and demand side management, reduction of energy												
33	losses		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
34	Direct billing*		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
35	Research and Development		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
36	Insurance		274	312	312	312	312	312	312	312	312	312	312
37	** Direct billing expenditure by suppliers that direct bill the majority of their consumers*												
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 March 21**	**31 March 22**	**31 March 23**	**31 March 24**	**31 March 25**	**31 March 26**	**31 March 27**	**31 March 28**	**31 March 29**	**31 March 30**
41	**Difference between nominal and real forecasts**		**$000**										
42	Service interruptions and emergencies		-	-	28	57	86	116	147	178	210	242	275
43	Vegetation management		-	-	21	43	65	88	111	134	158	183	208
44	Routine and corrective maintenance and inspection		-	-	28	64	86	128	146	196	214	267	274
45	Asset replacement and renewal		-	-	36	71	107	128	161	194	228	262	296
46	**Network Opex**		-	-	113	235	344	460	565	702	810	953	1,053
47	System operations and network support		-	-	47	94	155	206	255	310	363	413	492
48	Business support		-	-	76	153	231	311	393	477	562	649	737
49	**Non-network opex**		-	-	123	247	386	517	648	787	925	1,062	1,229
50	**Operational expenditure**		-	-	236	482	730	977	1,213	1,489	1,734	2,015	2,282

Company Name: Eastland Network Limited
AMP Planning Period: 1 April 2020 – 31 March 2030

SCHEDULE 12a: REPORT ON ASSET CONDITION

This schedule requires a break down of asset condition by asset class as at the end of the disclosure year. Also required is a forecast of the percentage of assets to be replaced in the next 5 years. The data provided should be consistent with the information provided in the AMP and the capital expenditure forecast in Schedule 11a.

ref Version 1.2 (Draft)

	Voltage	Asset category	Asset class	Units	Quantity	Avg age	group 4 quantity	group1 annual rep rate	group2 = group1 x3	5 year=target rate*5	Asset Condition at end of year (percentage by grade)						% of asset forecast to to be replaced in next 5 years	Data accuracy (1–4)
											Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade unknown		
9	All	Overhead Line	Concrete poles / steel structure	No.	16467	22					–	1%	33%	46%	20%	–	1%	1
10	All	Overhead Line	Wood poles	No.	17610	38					3%	43%	27%	19%	9%	–	22%	1
11	All	Overhead Line	Other pole types	No.	0	0					–	–	–	–	–	-	–	4
12	HV	Subtransmission Line	Subtransmission OH up to 66kV conductor	km	334.8191871	48					–	–	88%	11%	0%	–	–	1
13	HV	Subtransmission Line	Subtransmission OH 110kV+ conductor	km	307.1014252	54					–	6%	94%	0%	0%	–	–	1
14	HV	Subtransmission Cable	Subtransmission UG up to 66kV (XLPE)	km	1.4	0					–	–	–	100%	–	–	–	1
15	HV	Subtransmission Cable	Subtransmission UG up to 66kV (Oil pressurised)	km	0	0					–	–	–	–	–	-	–	4
16	HV	Subtransmission Cable	Subtransmission UG up to 66kV (Gas pressurised)	km	0	0					–	–	–	–	–	-	–	4
17	HV	Subtransmission Cable	Subtransmission UG up to 66kV (PILC)	km	0	0					–	–	–	–	–	-	–	4
18	HV	Subtransmission Cable	Subtransmission UG 110kV+ (XLPE)	km	0	0					–	–	–	–	–	-	–	4
19	HV	Subtransmission Cable	Subtransmission UG 110kV+ (Oil pressurised)	km	0	0					–	–	–	–	–	-	–	4
20	HV	Subtransmission Cable	Subtransmission UG 110kV+ (Gas Pressurised)	km	0	0					–	–	–	–	–	-	–	4
21	HV	Subtransmission Cable	Subtransmission UG 110kV+ (PILC)	km	0	0					–	–	–	–	–	-	–	4
22	HV	Subtransmission Cable	Subtransmission submarine cable	km	0	0					–	–	–	–	–	-	–	4
23	HV	Zone substation Buildings	Zone substations up to 66kV	No.	16	0					–	6%	50%	38%	6%	–	–	1
24	HV	Zone substation Buildings	Zone substations 110kV+	No.	14	0					–	7%	64%	21%	7%	–	–	1
25	HV	Zone substation switchgear	22/33kV CB (Indoor)	No.	0	0					–	–	–	–	–	-	–	4
26	HV	Zone substation switchgear	22/33kV CB (Outdoor)	No.	1	0					–	–	–	100%	–	–	–	1
27	HV	Zone substation switchgear	33kV Switch (Ground Mounted)	No.	0	0					–	–	–	–	–	-	–	4
28	HV	Zone substation switchgear	33kV Switch (Pole Mounted)	No.	0	0					–	–	–	–	–	-	–	4
29	HV	Zone substation switchgear	33kV RMU	No.	0	0					–	–	–	–	–	-	–	4
30	HV	Zone substation switchgear	50/66/110kV CB (Indoor)	No.	0	0					–	–	–	–	–	-	–	4
31	HV	Zone substation switchgear	50/66/110kV CB (Outdoor)	No.	50	0					2%	10%	10%	34%	44%	–	10%	1
32	HV	Zone substation switchgear	3.3/6.6/11/22kV CB (ground mounted)	No.	110	0					–	26%	15%	36%	23%	–	18%	1
33	HV	Zone substation switchgear	3.3/6.6/11/22kV CB (pole mounted)	No.	7	0					–	–	71%	29%	–	–	–	1
34	HV	ZoneSubstation Transformer	Zone Substation Transformers	No.	52	43					8%	31%	19%	31%	12%	–	10%	1
35	HV	Distribution Line	Distribution OH Open Wire Conductor	km	2281.330791	51					–	7%	83%	8%	2%	–	2%	1
36	HV	Distribution Line	Distribution OH Aerial Cable Conductor	km	0	0					–	–	–	–	–	-	–	4
37	HV	Distribution Line	SWER conductor	km	0.71	0					–	–	100%	–	–	–	–	1
38	HV	Distribution Cable	Distribution UG XLPE or PVC	km	34.88	0					–	5%	37%	29%	29%	–	–	1
39	HV	Distribution Cable	Distribution UG PILC	km	101.8	0					–	2%	52%	43%	3%	–	–	1
40	HV	Distribution Cable	Distribution Submarine Cable	km	0	0					–	–	–	–	–	-	–	4
41	HV	Distribution switchgear	3.3/6.6/11/22kV CB (pole mounted) - reclosers and sectionalisers	No.	47	0					9%	15%	60%	9%	9%	–	21%	1
42	HV	Distribution switchgear	3.3/6.6/11/22kV CB (Indoor)	No.	73	0					12%	7%	22%	59%	–	–	–	1
43	HV	Distribution switchgear	3.3/6.6/11/22kV Switches and fuses (pole mounted)	No.	4402	0					24%	27%	10%	25%	14%	–	7%	1
44	HV	Distribution switchgear	3.3/6.6/11/22kV Switch (ground mounted) - except RMU	No.	73	0					–	3%	19%	78%	–	–	–	1
45	HV	Distribution switchgear	3.3/6.6/11/22kV RMU	No.	289	0					1%	1%	28%	44%	26%	–	11%	1
46	HV	Distribution Transformer	Pole Mounted Transformer	No.	2994	31					3%	30%	27%	22%	18%	–	8%	1
47	HV	Distribution Transformer	Ground Mounted Transformer	No.	584	21					0%	14%	12%	73%	0%	–	6%	1
48	HV	Distribution Transformer	Voltage regulators	No.	10	42					–	50%	30%	20%	–	–	–	1
49	HV	Distribution Substations	Ground Mounted Substation Housing	No.	584	21					0%	14%	12%	73%	0%	–	6%	1
50	LV	LV Line	LV OH Conductor	km	484.659738	50					5%	12%	35%	40%	8%	–	1%	1
51	LV	LV Cable	LV UG Cable	km	272.323018	30					1%	40%	43%	8%	8%	–	–	1
52	LV	LV Streetlighting	LV OH/UG Streetlight circuit	km	21.7	0					–	–	3%	41%	56%	–	–	1
53	LV	Connections	OH/UG customer service connections	No.	13728	0					–	–	12%	61%	28%	–	–	1
54	Secondary assets	Protection	Protection relays (electromechanical, solid state and numeric)	No.	205	15					–	5%	60%	34%	–	–	10%	1
55	Secondary assets	SCADA and communications	SCADA and communications equipment including single systems	No.	1141	0					5%	12%	47%	36%	–	–	25%	1
56	All	Capacitor Banks	Capacitors including controls	No	1	0					–	–	100%	–	–	–	–	1
57	Other	Load Control	Centralised plant	Lot	2	0					–	100%	–	–	–	–	50%	1
58	Other	Load Control	Relays	No	0	0					–	0%	1%	60%	39%	–	–	1
59	Other	Civils	Cable Tunnels	km	0	0					–	–	–	–	–	100%	–	4

Company Name	Eastland Network Limited
AMP Planning Period	1 April 2020 - 31 March 2030

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

12b(i): System Growth - Zone Substations

Existing Zone Substations	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
TeAraroa	1	-	N-1 Switched	1	-	-	-	Transformer	Constraint supported by Generation AMP 4.2.2.4
Ruatoria	1	-	N-1 Switched	1	-	-	-	Transformer	Constraint supported by Generation AMP 4.2.2.4
Tokomaru	1	-	N-1 Switched	2	-	-	-	Transformer	Constraint Suported by adjacent Substations AMP 4.2.2.4
Tolaga	1	-	N-1 Switched	1	-	-	-	Transformer	Constraint supported by Generation AMP 4.2.2.4
Kaiti	7	-	N-1 Switched	8	-	-	-	Transformer	Constraint Suported by adjacent Substations AMP 4.2.2.4
Port	8	-	N-1 Switched	8	-	-	-	Transformer	Constraint Suported by adjacent Substations AMP 4.2.2.4
Gisborne	48	60	N-1	-	80%	60	75%	No constraint within +5 years	
Carnarvon	15	13	N-1	8	118%	13	90%	No constraint within +5 years	Current Peak caused when load transferred to site during contengency
Parkinson	10	13	N-1	8	81%	13	37%	No constraint within +5 years	Constraint Suported by adjacent Substations AMP 4.2.2.4
Makaraka	7	-	N-1 Switched	8	-	-	-	Transformer	Constraint Suported by adjacent Substations AMP 4.2.2.4
Patutahi	4	-	N-1 Switched	5	-	-	-	Transformer	Constraint Suported by adjacent Substations AMP 4.2.2.4
Pehiri	1	-	N-1 Switched	2	-	-	-	Transformer	Constraint Suported by adjacent Substations AMP 4.2.2.4
Ngatapa	0	-	N-1 Switched	2	-	-	-	Transformer	Constraint Suported by adjacent Substations AMP 4.2.2.4
Puha	2	-	N-1 Switched	3	-	-	-	Transformer	Constraint supported by Generation AMP 4.2.2.4
JNL	5	-	N-1 Switched	8	-	-	-	Transformer	Constraint Suported by adjacent Substations AMP 4.2.2.4
Matawhero	4	5	N-1	8	72%	5	70%	No constraint within +5 years	Current Peak caused when load transferred to site during contengency
Tuai	1	5	N	-	12%	-	-	Transformer	Portable Generation Used for extended repair times AMP 4.2.2.4
Kiwi	5	7	N	-	74%			Transformer	Generation Infeed
Wairoa	7	10	N-1	-	69%	10	102%	No constraint within +5 years	Constraint Suported by Generation AMP 4.2.2.4
Blacks pad	1	-	N-1 Switched	1	-	-	-	Transformer	Constraint supported by Generation AMP 4.2.2.4
Tahaenui	1	-	N-1 Switched	1	-	-	-	Transformer	Constraint Suported by adjacent Substations AMP 4.2.2.4
Waihi	5	7	N	-	74%	-	-	Transformer	Generation Infeed

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

12b(ii): Transformer Capacity

	(MVA)
Distribution transformer capacity (EDB owned)	215
Distribution transformer capacity (Non-EDB owned)	47
Total distribution transformer capacity	262
Zone substation transformer capacity	330

Company Name	**Eastland Network Limited**
AMP Planning Period	**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 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 20**	**31 Mar 21**	**31 Mar 22**	**31 Mar 23**	**31 Mar 24**	**31 Mar 25**
	*Consumer types defined by EDB**						
	Domestic	19,394	19,432	19,470	19,510	19,900	20,298
	Non Domestic	6,059	6,071	6,082	6,095	6,217	6,341
	Non Domestic Large	45	45	45	45	45	45
	Non Domestic Industrial	4	4	4	4	4	4
	[EDB consumer type]						
	Connections total	25,502	25,552	25,601	25,654	26,167	26,689
	**include additional rows if needed*						
	Distributed generation						
	Number of connections	477	727	927	1,127	1,352	1,488
	Installed connection capacity of distributed generation (MVA)	16	16	16	16	16	16

12c(ii) System Demand

		Current Year CY	*CY+1*	*CY+2*	*CY+3*	*CY+4*	*CY+5*
	Maximum coincident system demand (MW) for year ended	**31 Mar 20**	**31 Mar 21**	**31 Mar 22**	**31 Mar 23**	**31 Mar 24**	**31 Mar 25**
	GXP demand	57	59	61	62	63	64
plus	Distributed generation output at HV and above	5	6	6	6	6	6
	Maximum coincident system demand	62	65	67	68	69	70
less	Net transfers to (from) other EDBs at HV and above						
	Demand on system for supply to consumers' connection points	62	65	67	68	69	70
	Electricity volumes carried (GWh)						
	Electricity supplied from GXPs	294	295	296	298	300	302
less	Electricity exports to GXPs	-	-	-			
plus	Electricity supplied from distributed generation	17	17	17	17	17	17
less	Net electricity supplied to (from) other EDBs	-	-	-			
	Electricity entering system for supply to ICPs	311	312	313	314	317	319
less	Total energy delivered to ICPs	281	282	283	284	285	286
	Losses	30	30	30	30	32	33
	Load factor	57.19%	54.71%	53.24%	52.78%	52.41%	51.99%
	Loss ratio	9.59%	9.57%	9.60%	9.54%	10.04%	10.29%

Company Name	**Eastland Network**
AMP Planning Period	**2020 - 2030**
Network / Sub-network Name	**Total**

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*
10	**SAIDI**						
11	Class B (planned interruptions on the network)	40.0	258.1	258.1	258.1	258.1	258.1
12	Class C (unplanned interruptions on the network)	232.0	219.5	219.5	219.5	219.5	219.5
13	**SAIFI**						
14	Class B (planned interruptions on the network)	0.54	1.50	1.50	1.50	1.50	1.50
15	Class C (unplanned interruptions on the network)	3.00	3.15	3.15	3.15	3.15	3.15

Company Name	**Eastland Network**
AMP Planning Period	**2020 - 2030**
Network / Sub-network Name	**Gisborne**

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*
8							
9							
10	**SAIDI**						
11	Class B (planned interruptions on the network)	22.0	129.1	129.1	129.1	129.1	129.1
12	Class C (unplanned interruptions on the network)	170.0	109.7	109.7	109.7	109.7	109.7
13	**SAIFI**						
14	Class B (planned interruptions on the network)	0.41	0.75	0.75	0.75	0.75	0.75
15	Class C (unplanned interruptions on the network)	2.90	1.58	1.58	1.58	1.58	1.58

Company Name	**Eastland Network**
AMP Planning Period	**2020 - 2030**
Network / Sub-network Name	**Wairoa**

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*
8							
9							
10	**SAIDI**						
11	Class B (planned interruptions on the network)	22.0	129.1	129.1	129.1	129.1	129.1
12	Class C (unplanned interruptions on the network)	170.0	109.7	109.7	109.7	109.7	109.7
13	**SAIFI**						
14	Class B (planned interruptions on the network)	0.41	0.75	0.75	0.75	0.75	0.75
15	Class C (unplanned interruptions on the network)	2.90	1.58	1.58	1.58	1.58	1.58

Schedule 14a Mandatory Explanatory Notes on Forecast Information

This Schedule requires EDBs to provide explanatory notes to reports prepared in accordance with clause 2.6.6. 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) 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

The difference between nominal and constant price capital expenditure forecasts is due to the following CPI forecasts.
2020/21 0.0%
2021/22 2.0%
2022/23 2.0%
2024/25 – 2029/30 2.0%

Commentary on difference between nominal and constant price operational expenditure forecasts (Schedule 11b) 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
The difference between nominal and constant price operational expenditure forecasts is due to the following CPI forecasts.
2019/20 0.0%
2020/21 2.0%
2021/22 2.0%
2023/24 – 2029/30 2.0%