GDB Information Disclosure Requirements

Information Templates

for

Schedules 11–12c

Company Name	Vector
Disclosure Date	30 June 2014
AMP Planning Period Start Date (first day)	1 July 2014

Templates for Schedules 11a–13 (Asset Management Plan)
Template Version 3.0. Prepared 28 February 2014

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Disclosure Template Guidelines for Information Entry

These templates have been prepared for use by GDBs when making disclosures under subclauses 2.6.1(4), 2.6.1(5) and 2.6.5(4) of the Gas 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(4) must be made within 6 months after the start of the disclosure year. A copy must be provided to the Commission within 5 working days of being disclosed to the public. The information disclosed under 2.6.5(4) should be identical to that disclosed under 2.6.1(4) and 2.6.1(5).

If disclosing a Full AMP or a Transitional AMP, GDBs must complete and disclose Schedule 13.

Under clause 2.6.3, GDBs can elect to complete and publicly disclose before the start of the disclosure year, an AMP update.
If electing to complete an AMP update GDBs 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, GDBs 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 last day of the current (disclosure) year 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 help guard against errors in data entry, some data entry cells test keyboard entries for validity and accept only a limited range of values. For example, entries may be limited to a list of category names, to values between 0% and 100%, or either a numeric entry or the text entry “N/A”. Where this occurs, a validation message will appear when data is being entered. These checks are applied to keyboard entries only and not, for example, to entries made using Excel’s copy and paste facility.

Conditional Formatting Settings on Data Entry Cells

Schedule 12a columns G to K contain 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 'ilnclude additional rows if needed' or similar.
Additional rows in schedules 11a and 12c 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.

Schedule References

The references labelled 'sch ref' in the leftmost column of each template are consistent with the row references in the Gas Distribution ID Determination 2012 (as issued on 1 October 2012). They provide a common reference between the rows in the determination and the template. Due to page formatting, the row reference sequences contained in the determination schedules are not necessarily contiguous.

Description of Calculation References

Calculation cell formulas contain links to other cells within the same template or elsewhere in the workbook. Key cell references are described in a column to the right of each template. These descriptions are provided to assist data entry. Cell references refer to the row of the template and not the schedule reference.

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 GDB expectations of the impact of changes in the costs of its labour, materials and other inputs (ie, inflationary pressures).

Company Name	**Vector**
AMP Planning Period	**1 July 2014 – 30 June 2024**

SCHEDULE 11a: REPORT ON FORECAST CAPITAL EXPENDITURE

This schedule requires a breakdown of forecast expenditure on assets for the current disclosure year and a 10 year planning period. The forecasts should be consistent with the supporting information set out in the AMP. The forecast is to be expressed in both constant price and nominal dollar terms. Also required is a forecast of the value of commissioned assets (i.e., the value of RAB additions)
GDBs 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	**30 Jun 14**	**30 Jun 15**	**30 Jun 16**	**30 Jun 17**	**30 Jun 18**	**30 Jun 19**	**30 Jun 20**	**30 Jun 21**	**30 Jun 22**	**30 Jun 23**	**30 Jun 24**
	11a(i): Expenditure on Assets Forecast	**$000 (nominal dollars)**										
	Consumer connection	15,121	17,204	14,704	15,177	16,193	15,318	15,939	16,733	17,271	18,027	18,871
	System growth	1,653	4,394	3,426	3,310	3,815	6,294	9,736	8,415	7,822	4,094	1,520
	Asset replacement and renewal	11,452	5,067	2,514	3,129	2,494	3,665	3,757	3,821	3,917	4,015	4,115
	Asset relocations	2,173	4,311	4,876	5,125	5,310	5,391	5,058	5,024	5,150	5,278	5,410
	Reliability, safety and environment:											
	Quality of supply	405	664	368	134	130	280	136	93	365	98	100
	Legislative and regulatory	-	-	-	-	-	-	-	-	-	-	-
	Other reliability, safety and environment	213	-	-	-	-	-	-	-	-	-	-
	Total reliability, safety and environment	618	664	368	134	130	280	136	93	365	98	100
	Expenditure on network assets	31,017	31,640	25,888	26,875	27,942	30,948	34,626	34,086	34,525	31,512	30,016
	Non-network assets	1,199	1,492	2,094	961	1,042	1,206	1,764	1,021	1,084	1,252	1,212
	Expenditure on assets	32,216	33,132	27,982	27,836	28,984	32,154	36,390	35,107	35,609	32,764	31,228
plus	Cost of financing	140	187	172	169	178	211	249	231	230	192	168
less	Value of capital contributions	3,700	5,633	5,971	6,233	6,525	6,462	6,379	6,508	6,693	6,919	7,164
plus	Value of vested assets	-	-	-	-	-	-	-	-	-	-	-
	Capital expenditure forecast	28,656	27,686	22,183	21,772	22,637	25,903	30,260	28,830	29,146	26,037	24,232
	Value of commissioned assets	26,767	30,887	22,183	21,772	22,637	25,903	30,260	28,830	29,146	26,037	24,232

		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	**30 Jun 14**	**30 Jun 15**	**30 Jun 16**	**30 Jun 17**	**30 Jun 18**	**30 Jun 19**	**30 Jun 20**	**30 Jun 21**	**30 Jun 22**	**30 Jun 23**	**30 Jun 24**
		$000 (in constant prices)										
	Consumer connection	15,121	16,754	13,930	13,949	14,520	13,401	13,604	13,934	14,031	14,288	14,592
	System growth	1,653	4,279	3,246	3,043	3,420	5,507	8,310	7,007	6,354	3,245	1,175
	Asset replacement and renewal	11,452	4,936	2,382	2,876	2,236	3,206	3,206	3,182	3,182	3,182	3,182
	Asset relocations	2,173	4,198	4,619	4,710	4,761	4,717	4,317	4,184	4,184	4,184	4,184
	Reliability, safety and environment:											
	Quality of supply	405	647	349	123	116	245	116	78	297	78	78
	Legislative and regulatory	-	-	-	-	-	-	-	-	-	-	-
	Other reliability, safety and environment	213	-	-	-	-	-	-	-	-	-	-
	Total reliability, safety and environment	618	647	349	123	116	245	116	78	297	78	78
	Expenditure on network assets	31,017	30,814	24,526	24,701	25,053	27,076	29,553	28,385	28,048	24,977	23,211
	Non-network assets	1,199	1,453	1,984	883	935	1,055	1,506	850	880	992	937
	Expenditure on assets	32,216	32,267	26,510	25,584	25,988	28,131	31,059	29,235	28,928	25,969	24,148
	Subcomponents of expenditure on assets (where known)											
	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

		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	**30 Jun 14**	**30 Jun 15**	**30 Jun 16**	**30 Jun 17**	**30 Jun 18**	**30 Jun 19**	**30 Jun 20**	**30 Jun 21**	**30 Jun 22**	**30 Jun 23**	**30 Jun 24**
	Difference between nominal and constant price forecasts	**$000**										
	Consumer connection	-	450	774	1,228	1,673	1,917	2,335	2,799	3,240	3,739	4,279
	System growth	-	115	180	267	395	787	1,426	1,408	1,468	849	345
	Asset replacement and renewal	-	131	132	253	258	459	551	639	735	833	933
	Asset relocations	-	113	257	415	549	674	741	840	966	1,094	1,226
	Reliability, safety and environment:											
	Quality of supply	-	17	19	11	14	35	20	15	68	20	22
	Legislative and regulatory	-	-	-	-	-	-	-	-	-	-	-
	Other reliability, safety and environment	-	-	-	-	-	-	-	-	-	-	-
	Total reliability, safety and environment	-	17	19	11	14	35	20	15	68	20	22
	Expenditure on network assets	-	826	1,362	2,174	2,889	3,872	5,073	5,701	6,477	6,535	6,805
	Non-network assets	-	39	110	78	107	151	258	171	204	260	275
	Expenditure on assets	-	865	1,472	2,252	2,996	4,023	5,331	5,872	6,681	6,795	7,080

Company Name	**Vector**
AMP Planning Period	**1 July 2014 – 30 June 2024**

SCHEDULE 11a: REPORT ON FORECAST CAPITAL EXPENDITURE

This schedule requires a breakdown of forecast expenditure on assets for the current disclosure year and a 10 year planning period. The forecasts should be consistent with the supporting information set out in the AMP. The forecast is to be expressed in both constant price and nominal dollar terms. Also required is a forecast of the value of commissioned assets (i.e., the value of RAB additions)
GDBs must provide explanatory comment on the difference between constant price and nominal dollar forecasts of expenditure on assets in Schedule 14a (Mandatory Explanatory Notes).
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sch ref

11a(ii): Consumer Connection

		Current Year CY	*CY+1*	*CY+2*	*CY+3*	*CY+4*	*CY+5*
	for year ended	**30 Jun 14**	**30 Jun 15**	**30 Jun 16**	**30 Jun 17**	**30 Jun 18**	**30 Jun 19**
	*Consumer types defined by GDB**	**$000 (in constant prices)**					
	Mains Extensions/Subdivsions	7,579	8,654	4,934	4,345	4,475	4,602
	Service Connections - Residential	6,533	6,910	7,809	8,420	8,862	7,619
	Service Connections - Commercial	988	1,132	1,129	1,126	1,125	1,122
	Customer Easements	21	58	58	58	58	58
		-	-	-	-	-	-
	** include additional rows if needed*						
	Consumer connection expenditure	15,121	16,754	13,930	13,949	14,520	13,401
less	Capital contributions funding consumer connection	2,145	2,514	2,414	2,426	2,518	2,327
	Consumer connection less capital contributions	12,976	14,240	11,516	11,523	12,002	11,074

11a(iii): System Growth

	Intermediate pressure						
	Main pipe	-	1,458	546	193	1,583	2,739
	Service pipe	-	-	-	-	-	-
	Stations	1,030	1,249	1,067	1,137	498	848
	Line valve	8	-	-	-	-	-
	Special crossings	-	96	-	-	17	41
	Intermediate Pressure total	1,038	2,803	1,613	1,330	2,098	3,628
	Medium pressure						
	Main pipe	615	1,360	1,505	1,453	958	1,763
	Service pipe	-	-	12	-	-	-
	Stations	-	-	-	144	248	-
	Line valve	-	-	-	-	-	-
	Special crossings	-	-	-	-	-	-
	Medium Pressure total	615	1,360	1,517	1,597	1,206	1,763
	Low Pressure						
	Main pipe	-	-	-	-	-	-
	Service pipe	-	-	-	-	-	-
	Line valve	-	-	-	-	-	-
	Special crossings	-	-	-	-	-	-
	Low Pressure total	-	-	-	-	-	-
	Other assets						
	Monitoring and control systems	-	116	116	116	116	116
	Cathodic protection systems	-	-	-	-	-	-
	Other assets (other than above)	-	-	-	-	-	-
	Other total	-	116	116	116	116	116
	System growth expenditure	1,653	4,279	3,246	3,043	3,420	5,507
less	Capital contributions funding system growth	-	-	-	-	-	-
	System growth less capital contributions	1,653	4,279	3,246	3,043	3,420	5,507

Company Name	**Vector**
AMP Planning Period	**1 July 2014 – 30 June 2024**

SCHEDULE 11a: REPORT ON FORECAST CAPITAL EXPENDITURE

This schedule requires a breakdown of forecast expenditure on assets for the current disclosure year and a 10 year planning period. The forecasts should be consistent with the supporting information set out in the AMP. The forecast is to be expressed in both constant price and nominal dollar terms. Also required is a forecast of the value of commissioned assets (i.e., the value of RAB additions)
GDBs 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	**30 Jun 14**	**30 Jun 15**	**30 Jun 16**	**30 Jun 17**	**30 Jun 18**	**30 Jun 19**
	11a(iv): Asset Replacement and Renewal							
	Intermediate pressure		**$000 (in constant prices)**					
	Main pipe		686	10	10	10	10	10
	Service pipe		-	-	-	-	-	-
	Stations		1,011	728	679	640	388	388
	Line valve		55	-	-	-	-	-
	Special crossings		316	340	97	97	97	97
	Intermediate Pressure total		2,068	1,078	786	747	495	495
	Medium pressure							
	Main pipe		4,808	854	757	1,339	1,339	2,309
	Service pipe		3,332	-	-	-	-	-
	Station		36	49	49	49	49	49
	Line valve		-	-	-	-	-	-
	Special crossings		110	-	-	-	-	-
	Medium Pressure total		8,286	903	806	1,388	1,388	2,358
	Low Pressure							
	Main pipe		-	1,069	-	-	-	-
	Service pipe		-	499	-	-	-	-
	Line valve		-	-	-	-	-	-
	Special crossings		-	-	-	-	-	-
	Low Pressure total		-	1,568	-	-	-	-
	Other assets							
	Monitoring and control systems		104	24	24	24	24	24
	Cathodic protection systems		570	703	553	504	116	116
	Other assets (other than above)		424	660	213	213	213	213
	Other total		1,098	1,387	790	741	353	353
	Asset replacement and renewal expenditure		11,452	4,936	2,382	2,876	2,236	3,206
	less Capital contributions funding asset replacement and renewal		-	-	-	-	-	-
	Asset replacement and renewal less capital contributions		11,452	4,936	2,382	2,876	2,236	3,206
	11a(v): Asset Relocations							
	*Project or programme**							
			-	-	-	-	-	-
			-	-	-	-	-	-
			-	-	-	-	-	-
			-	-	-	-	-	-
			-	-				
	** include additional rows if needed*							
	All other asset relocations projects or programmes		2,173	4,198	4,619	4,710	4,761	4,717
	Asset relocations expenditure		2,173	4,198	4,619	4,710	4,761	4,717
	less Capital contributions funding asset relocations		1,555	2,972	3,243	3,303	3,333	3,326
	Asset relocations less capital contributions		618	1,226	1,376	1,407	1,428	1,391

Company Name	**Vector**
AMP Planning Period	**1 July 2014 – 30 June 2024**

SCHEDULE 11a: REPORT ON FORECAST CAPITAL EXPENDITURE

This schedule requires a breakdown of forecast expenditure on assets for the current disclosure year and a 10 year planning period. The forecasts should be consistent with the supporting information set out in the AMP. The forecast is to be expressed in both constant price and nominal dollar terms. Also required is a forecast of the value of commissioned assets (i.e., the value of RAB additions)
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sch ref

11a(vi): Quality of Supply

		Current Year CY	*CY+1*	*CY+2*	*CY+3*	*CY+4*	*CY+5*
	for year ended	**30 Jun 14**	**30 Jun 15**	**30 Jun 16**	**30 Jun 17**	**30 Jun 18**	**30 Jun 19**
	*Project or programme**	**$000 (in constant prices)**					
		-	-	-	-	-	-
		-	-	-	-	-	-
		-	-	-	-	-	-
		-	-	-	-	-	-
		-	-	-	-	-	-
	* include additional rows if needed						
	All other quality of supply projects or programmes	405	647	349	123	116	245
	Quality of supply expenditure	405	647	349	123	116	245
less	Capital contributions funding quality of supply	-	-	-	-	-	-
	Quality of supply less capital contributions	405	647	349	123	116	245

11a(vii): Legislative and Regulatory

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

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

	*Project or programme**						
		-	-	-	-	-	-
		-	-	-	-	-	-
		-	-	-	-	-	-
		-	-	-	-	-	-
		-	-	-	-	-	-
	* include additional rows if needed						
	All other reliability, safety and environment projects or programmes	213	-	-	-	-	-
	Other reliability, safety and environment expenditure	213	-	-	-	-	-
less	Capital contributions funding other reliability, safety and environment	-	-	-	-	-	-
	Other Reliability, safety and environment less capital contributions	213	-	-	-	-	-

Company Name	**Vector**
AMP Planning Period	**1 July 2014 – 30 June 2024**

SCHEDULE 11a: REPORT ON FORECAST CAPITAL EXPENDITURE

This schedule requires a breakdown of forecast expenditure on assets for the current disclosure year and a 10 year planning period. The forecasts should be consistent with the supporting information set out in the AMP. The forecast is to be expressed in both constant price and nominal dollar terms. Also required is a forecast of the value of commissioned assets (i.e., the value of RAB additions)
GDBs must provide explanatory comment on the difference between constant price and nominal dollar forecasts of expenditure on assets in Schedule 14a (Mandatory Explanatory Notes).
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sch ref								
211	**11a(ix): Non-Network Assets**							
212	**Routine expenditure**							
213	*Project or programme**							
214		-	-	-	-	-	-	
215		-	-	-	-	-	-	
216		-	-	-	-	-	-	
217		-	-	-	-	-	-	
218		-	-	-	-	-	-	
219	** include additional rows if needed*							
220	All other routine expenditure projects or programmes	1,169	1,453	1,984	883	935	1,055	
221	**Routine expenditure**	1,169	1,453	1,984	883	935	1,055	
222	**Atypical expenditure**							
223	*Project or programme**							
224		-	-	-	-	-	-	
225		-	-	-	-	-	-	
226		-	-	-	-	-	-	
227		-	-	-	-	-	-	
228		-	-	-	-	-	-	
229	** include additional rows if needed*							
230	All other atypical expenditure projects or programmes	30	-	-	-	-	-	
231	**Atypical expenditure**	30	-	-	-	-	-	
232								
233	**Non-network assets expenditure**	1,199	1,453	1,984	883	935	1,055	

Company Name	**Vector**
AMP Planning Period	**1 July 2014 – 30 June 2024**

SCHEDULE 11b: REPORT ON FORECAST OPERATIONAL EXPENDITURE

This schedule requires a breakdown of forecast operational expenditure for the disclosure year and a 10 year planning period. The forecasts should be consistent with the supporting information set out in the AMP. The forecast is to be expressed in both constant price and nominal dollar terms.
GDBs 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	**30 Jun 14**	**30 Jun 15**	**30 Jun 16**	**30 Jun 17**	**30 Jun 18**	**30 Jun 19**	**30 Jun 20**	**30 Jun 21**	**30 Jun 22**	**30 Jun 23**	**30 Jun 24**
	Operational Expenditure Forecast	**$000 (in nominal dollars)**										
	Service interruptions, incidents and emergencies	3,789	3,904	4,018	4,142	4,245	4,351	4,460	4,572	4,686	4,803	4,923
	Routine and corrective maintenance and inspection	4,328	4,554	4,676	4,869	5,045	5,259	5,393	5,561	5,733	5,911	6,094
	Asset replacement and renewal	-	-	-	-	-	-	-	-	-	-	-
	Network opex	8,117	8,458	8,694	9,011	9,290	9,610	9,853	10,133	10,419	10,714	11,017
	System operations and network support	3,455	4,048	4,162	4,289	4,397	4,507	4,619	4,735	4,853	4,974	5,099
	Business support	6,605	8,277	8,508	8,770	8,989	9,213	9,444	9,680	9,922	10,170	10,424
	Non-network opex	10,060	12,325	12,670	13,059	13,386	13,720	14,063	14,415	14,775	15,144	15,523
	Operational expenditure	18,177	20,783	21,364	22,070	22,676	23,330	23,916	24,548	25,194	25,858	26,540

		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	**30 Jun 14**	**30 Jun 15**	**30 Jun 16**	**30 Jun 17**	**30 Jun 18**	**30 Jun 19**	**30 Jun 20**	**30 Jun 21**	**30 Jun 22**	**30 Jun 23**	**30 Jun 24**
		$000 (in constant prices)										
	Service interruptions, incidents and emergencies	3,789	3,802	3,807	3,807	3,807	3,807	3,807	3,807	3,807	3,807	3,807
	Routine and corrective maintenance and inspection	4,328	4,435	4,430	4,475	4,524	4,601	4,603	4,630	4,658	4,685	4,712
	Asset replacement and renewal	-	-	-	-	-	-	-	-	-	-	-
	Network opex	8,117	8,237	8,237	8,282	8,331	8,408	8,410	8,437	8,465	8,492	8,519
	System operations and network support	3,455	3,943	3,943	3,943	3,943	3,943	3,943	3,943	3,943	3,943	3,943
	Business support	6,605	8,060	8,060	8,060	8,060	8,060	8,060	8,060	8,060	8,060	8,060
	Non-network opex	10,060	12,003	12,003	12,003	12,003	12,003	12,003	12,003	12,003	12,003	12,003
	Operational expenditure	18,177	20,240	20,240	20,285	20,334	20,411	20,413	20,440	20,468	20,495	20,522
	Subcomponents of operational expenditure (where known)											
	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
	Insurance	252	266	266	266	266	266	266	266	266	266	266

		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	**30 Jun 14**	**30 Jun 15**	**30 Jun 16**	**30 Jun 17**	**30 Jun 18**	**30 Jun 19**	**30 Jun 20**	**30 Jun 21**	**30 Jun 22**	**30 Jun 23**	**30 Jun 24**
	Difference between nominal and real forecasts	**$000**										
	Service interruptions, incidents and emergencies	-	102	211	335	438	544	653	765	879	996	1,116
	Routine and corrective maintenance and inspection	-	119	246	394	521	658	790	931	1,075	1,226	1,382
	Asset replacement and renewal	-	-	-	-	-	-	-	-	-	-	-
	Network opex	-	221	457	729	959	1,202	1,443	1,696	1,954	2,222	2,498
	System operations and network support	-	105	219	346	454	564	676	792	910	1,031	1,156
	Business support	-	217	448	710	929	1,153	1,384	1,620	1,862	2,110	2,364
	Non-network opex	-	322	667	1,056	1,383	1,717	2,060	2,412	2,772	3,141	3,520
	Operational expenditure	-	543	1,124	1,785	2,342	2,919	3,503	4,108	4,726	5,363	6,018

Company Name	**Vector**
AMP Planning Period	**1 July 2014 – 30 June 2024**

SCHEDULE 12a: REPORT ON ASSET CONDITION

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

sch ref

						Asset condition at start of planning period (percentage of units by grade)						
8	Operating Pressure	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
9	Intermediate Pressure	Main pipe	IP PE main pipe	km	-	-	-	-	-	4	-
10	Intermediate Pressure	Main pipe	IP steel main pipe	km	-	-	-	100.00%	-	3	-
11	Intermediate Pressure	Main pipe	IP other main pipe	km	-	-	-	-	-	4	-
12	Intermediate Pressure	Service pipe	IP PE service pipe	km	-	-	-	-	-	4	-
13	Intermediate Pressure	Service pipe	IP steel service pipe	km	-	-	80.43%	19.57%	-	3	-
14	Intermediate Pressure	Service pipe	IP other service pipe	km	-	-	-	-	-	4	-
15	Intermediate Pressure	Stations	Intermediate pressure DRS	No.	-	12.23%	43.62%	44.15%	-	4	0.14
16	Intermediate Pressure	Line valve	IP line valves	No.	0.22%	3.86%	78.61%	1.98%	15.33%	3	0.00
17	Intermediate Pressure	Special crossings	IP crossings	No.	-	17.50%	77.50%	2.50%	2.50%	3	0.00
18	Medium Pressure	Main pipe	MP PE main pipe	km	-	-	-	100.00%	-	3	0.00
19	Medium Pressure	Main pipe	MP steel main pipe	km	-	-	41.44%	58.56%	-	3	-
20	Medium Pressure	Main pipe	MP other main pipe	km	-	100.00%	-	-	-	3	-
21	Medium Pressure	Service pipe	MP PE service pipe	km	-	-	100.00%	-	-	3	0.00
22	Medium Pressure	Service pipe	MP steel service pipe	km	-	36.42%	63.58%	-	-	3	-
23	Medium Pressure	Service pipe	MP other service pipe	km	-	-	100.00%	-	-	3	-
24	Medium Pressure	Stations	Medium pressure DRS	No.	-	2.00%	48.00%	50.00%	-	4	-
25	Medium Pressure	Line valve	MP line valves	No.	0.05%	1.16%	79.43%	1.94%	17.41%	3	0.00
26	Medium Pressure	Special crossings	MP special crossings	No.	-	7.50%	54.17%	31.67%	6.67%	3	0.01
27	Low Pressure	Main pipe	LP PE main pipe	km	-	-	11.77%	88.23%	-	3	0.03
28	Low Pressure	Main pipe	LP steel main pipe	km	-	100.00%	-	-	-	3	1.00
29	Low Pressure	Main pipe	LP other main pipe	km	-	100.00%	-	-	-	3	-
30	Low Pressure	Service pipe	LP PE service pipe	km	-	-	29.54%	70.46%	-	3	0.09
31	Low Pressure	Service pipe	LP steel service pipe	km	-	100.00%	-	-	-	3	1.00
32	Low Pressure	Service pipe	LP other service pipe	km	-	100.00%	-	-	-	3	-
33	Low Pressure	Line valve	LP line valves	No.	-	-	54.29%	-	45.71%	3	-
34	Low Pressure	Special crossings	LP special crossings	No.	-	-	-	100.00%	-	3	0.00
35	All	Monitoring & control systems	Remote terminal units	No.	-	14.71%	76.47%	8.82%	-	3	-
36	All	Cathodic protection systems	Cathodic protection	No.	4.08%	18.37%	77.55%	-	-	4	0.07

Company Name	**Vector**
AMP Planning Period	**1 July 2014 – 30 June 2024**

SCHEDULE 12b: REPORT ON FORECAST UTILISATION

This Schedule requires a breakdown of current and forecast utilisation (for heavily utilised pipelines) consistent with the information provided in the AMP and the demand forecast in schedule S12c.

sch ref

Forecast Utilisation of Heavily Utilised Pipelines

Region	Network	Pressure system	Nominal operating pressure (NOP) (kPa)	Minimum operating pressure (MinOP) (kPa)	Total capacity at MinOP (scmh)	Remaining capacity at MinOP (scmh)	Unit	Utilisation: *Current Year CY* y/e 30 Jun 14	*CY+1* y/e 30 Jun 15	*CY+2* y/e 30 Jun 16	*CY+3* y/e 30 Jun 17	*CY+4* y/e 30 Jun 18	*CY+5* y/e 30 Jun 19	Comment
Auckland	Auckland Central	AU Auckland IP20	1,900	950	75,235	769	scmh	74,466	75,105	75,744	76,383	77,022	77,662	Remaining capacity at MinOP is available in East Tamaki area. Refer Note 4 for other explanatory information.
							kPa	1,173	1,160	1,147	1,133	1,120	1,106	
Auckland	Auckland Central	AU North Shore MP4	400	200	15,060	95	scmh	14,965	15,114	15,266	15,418	15,572	15,728	Remaining capacity at MinOP is available in Devonport area. Refer Note 5 for other explanatory information.
							kPa	233	229	225	220	216	212	
Auckland	Auckland Central	AU Central Auckland MP4	400	200	46,282	98	scmh	46,184	46,646	47,112	47,584	48,059	48,540	Remaining capacity at MinOP is available in South Titirangi area. System reinforcement is planned in 2015 and 2016. Refer to Notes 5, 8 and 10 for other explanatory information.
							kPa	262	259	256	253	250	247	
Auckland	Auckland Central	AU East Auckland MP4	400	200	19,092	99	scmh	18,993	19,183	19,375	19,569	19,764	19,962	Remaining capacity at MinOP is available in Mangere area. System reinforcement is planned to implement in 2014. Refer Notes 5, 9 and 10 for other explanatory information.
							kPa	265	262	259	256	252	249	
Auckland	Auckland Central	AU Auckland Airport MP4	400	200	2,202	37	scmh	2,165	2,186	2,208	2,230	2,253	2,275	Remaining capacity at MinOP is available in the vicinity of Domestic Terminal area. System reinforcement is planned in 2018. Refer Notes 5 and 10 for other explanatory
							kPa	211	206	201	196	207	203	
Auckland	Harrisville	HR Harrisville MP7	700	350	4,857	382	scmh	4,475	4,714	4,953	5,192	5,432	5,671	Remaining capacity at MinOP is available at Bombay east area. A new gate station is planned to be constructed in FY2015 by Vector Transmission. Refer Notes 4 for other explanatory information.
							kPa	430	445	434	423	410	397	
Waikato	Hamilton	HA Hamilton West MP4	400	200	3,136	26	scmh	3,110	3,169	3,229	3,291	3,353	3,417	Remaining capacity at MinOP is available in Nawton east area. Refer Note 6 for other explanatory information.
							kPa	232	228	224	219	215	210	
Waikato	Hamilton	HA Pukete MP4	400	200	2,833	72	scmh	2,761	2,813	2,867	2,921	2,977	3,033	Remaining capacity at MinOP is available in Te Rapa east area. System reinforcement is planned in 2019. Refer Notes 6 and 10 for other explanatory information.
							kPa	218	214	209	203	198	242	
Waikato	Waitoa	WT Waitoa MP4	400	200	1,702		scmh	1,702	1,746	1,792	1,838	1,886	1,935	Remaining capacity at MinOP is available nil. System reinforcement is planned in 2015. Refer Notes 7 and 10 for other explanatory information.
							kPa	152	250	242	234	226	217	
Gisborne	Gisborne	GS Gisborne IP20	1,900	950	3,608	301	scmh	3,307	3,333	3,358	3,384	3,409	3,435	Remaining capacity at MinOP is available at Matawhero south area. Refer Note 4 for other explanatory information.
							kPa	1,170	1,161	1,152	1,142	1,133	1,124	
Kapiti	Paraparaumu	PR Paraparaumu IP20	1,900	950	1,718		scmh	1,718	1,766	1,814	1,862	1,911	1,960	Remaining capacity at MinOP is nil. System reinforcement is planned in 2015. Refer Notes 4 and 10 for other explanatory information.
							kPa	711	1,357	1,336	1,314	1,291	1,267	

** Current year utilisation figures may be estimates. Year 1–5 figures show the utilisation forecast to occur given the expected system configuration for each year, including the effect of any new investment in the pressure system.*

Disclaimer for supply enquiries

The information in this table contains modelled estimates of utilisation and capacity. Any interested party seeking to invest in supply from Vector's distribution networks should contact their retailer and confirm availability of capacity.

Notes and assumptions

1. A 'heavily utilised' pressure system is a pressure system where the modelled flow rate, at system peak during 2013, is greater than or equal to 500 scmh, and its utilisation (pressure drop) is greater than or equal to 40% from the nominal operating pressure (NOP). The utilisation of a pressure system is calculated using the formula: [1 – (system minimum pressure/nominal operating pressure)] *100%.
2. The remaining capacity of a 'heavily utilised' pressure system is obtained by examining the modelled flows at various extremity points in each pressure system, and the level at which the minimum operating pressure (MinOP) is reached. Vector's security standards set the MinOP at 50% of the rated pressure (which equates to approximately 82% of the pipeline capacity) for a pressure system (based on standard operating pressures). The minimum modelled flow rate, analysed at one extremity point, is used to calculate the remaining capacity of the entire pressure system being studied.
3. A forecast model of a pressure system is obtained by applying either its forecast flow rate or an annual growth rate, in each forecast year; and scaling its loads evenly to give the system total flow. The resulting minimum system pressure is simulated on this basis.
4. The forecast system flow is populated using the respective network system as tabulated in Table 5.1 of Section 5 - Network Development Planning of Gas Distribution Asset Management Plan 2013 - 2023.
5. The forecast system flow for the Central Auckland network system is based on an annual growth rate of 1%, as tabulated in Table 5.1 of Section 5 - Network Development Planning of Gas Distribution Asset Management Plan 2013 - 2023.
6. The forecast system flow for the Hamilton network system is based on an annual growth rate of 1.9%, as tabulated in Table 5.1 of Section 5 - Network Development Planning of Gas Distribution Asset Management Plan 2013 - 2023.
7. The forecast system flow for the Waitoa network system is based on an annual growth rate of 2.6%, as tabulated in Table 5.1 of Section 5 - Network Development Planning of Gas Distribution Asset Management Plan 2013 - 2023.
8. The AU Central Auckand MP4, AU Onehunga MP4, AU Main Highway MP4, AU Station Road MP4 and AU Station Road (19) MP4 pressure systems will merge together following the completion of the Auckland LP pipeline replacement programme (expected in FY2014).
9. The AU East Auckland MP4, Mangere MP4, AU Fairburn MP4 and AU Westfield MP4 pressure systems will merge together following completion of the Auckland LP pipeline replacement programme (expected in FY2014).
10. Details of performance, capacity and system reinforcement are described in Section 5 - Network Development Planning of Gas Distribution Asset Management Plan 2013 - 2023 and the Gas Distribution Asset Management Plan Update - Information Disclosure 2014.
11. Schedule 12b provides a snapshot in time of the pressure system capacity, at the date of its preparation, and it should be noted that the figures will change over time. Schedule 12b is provided on the basis that it be used for consumer guidance only.
12. The capacity limits specified in Schedule 12b for each 'heavily utilised' pressure system, highlights only the most constrained part of the pressure system, at that specific location the MinOP is lowest, in reality more capacity may be available at other locations within the pressure or network system.
13. Consumers considering using gas or wanting more capacity should always contact Vector to confirm availability. In these cases, Vector will prepare a dedicated model that will provide an accurate assessment of available gas capacity at the specified location.
14. For the purposes of ascertaining the highest utilised pipelines, there has been no segregation or prioritisation between the Auckland and North Island networks. Both networks have been amalgamated for the purposes of this exercise.
15. Due to resource constraints, the network models used to compile Schedule 12b are updated on a 3 year rolling cycle, meaning that the model update, forecast and validation of some models may not have been updated since 2010.
16. It has been assumed that the load forecasting documented in the AMP is correct, and that all assumptions and risks associated with this forecasting have been reviewed and approved as part of a separate exercise associated with signing off the AMP.

Company Name	**Vector**
AMP Planning Period	**1 July 2014 – 30 June 2024**

SCHEDULE 12c: REPORT ON FORECAST 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

	Current year CY **30 Jun 14**	*CY+1* **30 Jun 15**	*CY+2* **30 Jun 16**	*CY+3* **30 Jun 17**	*CY+4* **30 Jun 18**	*CY+5* **30 Jun 19**
Consumer types defined by GDB						
Residential	3,521	3,774	4,183	4,458	4,653	4,050
Commercial	311	313	314	313	313	312
Total	3,832	4,087	4,497	4,771	4,966	4,362

12c(ii): Gas Delivered

	Current year CY **30 Jun 14**	*CY+1* **30 Jun 15**	*CY+2* **30 Jun 16**	*CY+3* **30 Jun 17**	*CY+4* **30 Jun 18**	*CY+5* **30 Jun 19**
Number of ICPs at year end	159,558	162,412	165,676	169,215	172,949	176,078
Maximum daily load (GJ/day)	85,392	93,719	94,258	94,800	95,345	95,893
Maximum monthly load (GJ/month)	2,150,227	2,229,605	2,225,181	2,220,765	2,216,358	2,211,960
Number of directly billed ICPs (at year end)	1	1	1	1	1	1
Total gas conveyed (GJ/annum)	21,799,718	21,594,212	21,876,635	21,885,859	21,884,050	21,860,870
Average daily delivery (GJ/day)	59,725	59,162	59,772	59,961	59,956	59,893
Maximum monthly amount of gas entering network (GJ/month)	2,150,227	2,229,605	2,225,181	2,220,765	2,216,358	2,211,960
Load factor	84.49%	80.71%	81.93%	82.13%	82.28%	82.36%