



Attachment 8.03

Master list of capex projects and
programs

31 January 2023

PowerWater

Master list of forecast capex projects and programs

The following table sets out the list of projects and programs that comprise our forecast Standard Control Services (SCS) capex for the 2024-29 regulatory period.

Table 1.1 Master list of forecast capex projects and programs for the 2024-29 regulatory period (\$ million real 2024)¹

Project name	Category	Asset class	Material asset ²	Total forecast capex ³
Install ZSS Reactors	Augmentation	ZSS Auxiliary	No	1.9
Design and planning projects	Augmentation	Cables	No	2.1
Transmission line uprating	Augmentation	Poles	No	5.4
Overloaded Feeders / Distribution Augmentation Program	Augmentation	Cables	No	4.1
All regions condition and failure based replacement program	Replacement	Volumetric	Yes	38.0
Power quality compliance program	Augmentation	Volumetric	No	4.1
Darwin - Northern Suburbs High Voltage Cable Replacement Program	Replacement	Cables	Yes	28.6
Alice Springs - Replacement of corroded poles	Replacement	Poles	Yes	10.3
Distribution switchgear condition based replacement	Replacement	Dist Switchgear	No	5.3
Services replacement programme	Replacement	Services	No	9.3
MPLS Migration	Replacement	Comms	No	5.6
Cockatoo conductor replacement program	Replacement	Conductors	No	5.6
Distribution pillars replacement	Replacement	Dist Switchgear	No	3.4
SY-MR 66kV line replacement	Replacement	Conductors	No	4.3
ZSS minor capital asset replacement program	Replacement	ZSS Auxiliary	No	4.5
Feeder upgrade programme	Augmentation	Conductors	No	4.8

¹ For non-network capex, a proportion of forecast capex is also allocated to Alternative Control Services (ACS) in accordance with the CAM

² Greater than \$10 million

³ \$ million real 2024

Project name	Category	Asset class	Material asset ²	Total forecast capex ³
Miscellaneous Comms projects	Augmentation	Comms	No	3.2
Single Phase Substation Refurbishment Program	Replacement	Dist Substations	No	3.5
EMS software replacement	Replacement	SCADA	No	1.6
All regions - Condition, obsolescence and functionality based replacement program	Replacement	Protection	Yes	12.1
Darwin Cullen Bay and Bayview Low Voltage Cable Replacement	Replacement	Cables	No	5.3
Battery Replacement Program	Replacement	Comms	No	1.6
Transmission Line Pole Top Corrosion Replacement Program	Replacement	Poletops	No	3.4
Access road and communications hut remediation	Replacement	Comms	No	1.9
Low clearance or easement compliance	Augmentation	Conductors	No	2.1
Darwin - Replace Berrimah ZSS	Replacement	Transformers	Yes	24.7
Code Compliance and Safety Program	Replacement	Comms	No	1.4
Microwave systems replacement	Replacement	Comms	No	1.4
CBD cable tunnel refurbishment	Replacement	Cables	No	1.0
Substation DC System Replacement program	Replacement	ZSS Auxiliary	No	0.5
Protective security	Augmentation	ZSS Auxiliary	No	2.0
DWDM retirement	Replacement	Comms	No	0.5
Substation fire protection equipment replacement program	Replacement	ZSS Auxiliary	No	1.1
Darwin - Upgrade DKTL Secondary Systems	Replacement	SCADA	No	1.7
Tindal Zone Substation and feeder reinforcement	Augmentation	Transformers	No	3.5
Future networks – Darwin – Katherine hosting capacity	Export Services	Export Services	Yes	13.2

Project name	Category	Asset class	Material asset ²	Total forecast capex ³
Tools, Plant and Equipment	Non-network capex	Plant and Equipment	No	7.1
Alice Springs TTR/Thumper/VLF Test Set	Non-network capex	Plant and Equipment	No	0.2
19 Mile 3 tonne forklift	Non-network capex	Plant and Equipment	No	0.0
Glove Machine	Non-network capex	Plant and Equipment	No	0.3
Darwin TTR/Thumper/VLF Test Set	Non-network capex	Plant and Equipment	No	0.2
Conductor Recovery Plant	Non-network capex	Plant and Equipment	No	0.2
D15R1513	Non-network capex	Plant and Equipment	No	0.0
D15P0127	Non-network capex	Plant and Equipment	No	0.0
D15P0132	Non-network capex	Plant and Equipment	No	0.0
D15N0352	Non-network capex	Plant and Equipment	No	0.0
D15N0383	Non-network capex	Plant and Equipment	No	0.0
D15N0440	Non-network capex	Plant and Equipment	No	0.0
D15R0362	Non-network capex	Plant and Equipment	No	0.2
A/Springs Generator trailer	Non-network capex	Plant and Equipment	No	0.1
ABC Cable trailer	Non-network capex	Plant and Equipment	No	0.1
Fleet Leases related Trailer	Non-network capex	Plant and Equipment	No	0.2
Furniture Upgrades Program - PWC MICHELL CENTRE	Non-network capex	Plant and Equipment	No	0.2

Project name	Category	Asset class	Material asset ²	Total forecast capex ³
Building Compliance and Remediation - PWC All Sites	Non-network capex	Property	No	4.8
Minor New Works Program - Corporate Support Projects - PWC Corporate Sites	Non-network capex	Property	No	1.8
Coporate Sites - Physical Security	Non-network capex	Property	No	1.6
Facilities Low Value Pool Asset Program - PWC All Sites	Non-network capex	Property	No	0.6
Minor New Works Program - PWC SADADEEN ASP	Non-network capex	Property	No	0.3
Minor New Works Program - PWC VHC KATHERINE	Non-network capex	Property	No	0.2
Minor New Works - Ben Hammond Complex - Building Compliance Remediation Works	Non-network capex	Property	No	0.5
Minor New Works - Sadadeen Valley Complex - Building Compliance Remediation Works	Non-network capex	Property	No	0.3
Minor New Works - Victoria Highway Complex - Building Compliance Remediation Works	Non-network capex	Property	No	0.1
Minor New Works - Tennant Creek Complex - Building Compliance Remediation Works	Non-network capex	Property	No	0.1
Darwin - Single Site Consolidation project	Non-network capex	Property	Yes	89.8
Commercial Lease - Michell Centre	Non-network capex	Property leases	No	5.6
Commercial Lease - Michell Street Switching Station	Non-network capex	Property leases	No	0.7
All regions - Fleet leases - Power Services	Non-network capex	Fleet leases	Yes	13.1
Fleet leases - Corporate	Non-network capex	Fleet leases	No	0.5

Project name	Category	Asset class	Material asset ²	Total forecast capex ³
Fleet leases - CoreOps - SCADA	Non-network capex	Fleet leases	No	0.4
Fleet leases - CoreOps - SysCtrl	Non-network capex	Fleet leases	No	0.1
Information Management	Non-network capex	IT and Communications	No	■
Field Device & Telephony upgrade	Non-network capex	IT and Communications	No	■
Software Replacement	Non-network capex	IT and Communications	No	■
Hardware Replacement	Non-network capex	IT and Communications	No	■
ICT Minor Projects	Non-network capex	IT and Communications	No	■
Customer Connectivity	Non-network capex	IT and Communications	No	■
All regions - Cyber Security	Non-network capex	IT and Communications	Yes	11.5
Operating Model - Physical to Financials	Non-network capex	IT and Communications	No	3.9
Operating Model - Asset Management	Non-network capex	IT and Communications	No	8.2
All regions - OT Uplift	Non-network capex	IT and Communications	Yes	21.6
Operating Model - Service Delivery	Non-network capex	IT and Communications	No	3.0
Operating Model - Capital Delivery	Non-network capex	IT and Communications	No	5.6
RESIDENTIAL - Simple connection LV	Connections	Services	No	1.3
RESIDENTIAL - Complex connection LV	Connections	Services	No	0.6
RESIDENTIAL - Complex connection HV	Connections	Services	No	1.8
COMMERCIAL/INDUSTRIAL - Simple connection LV	Connections	Services	No	0.8
SUBDIVISION - Complex connection LV	Connections	Services	No	2.5

Historical capex

Under Schedule 6.1.1(5A) we are required to identify capital expenditure for each of the past years of the 2014-19 regulatory control period and each of the past regulatory years of the first regulatory control period, and the expected capital expenditure for each of the last two regulatory years of the first regulatory control period, categorised in the same way as for the capital expenditure forecast and separately identifying for each such year:

- a. Margins paid or expected to be paid by the Distribution Network Service Provider in circumstances where those margins are referable to arrangements that do not reflect arm's length terms.
- b. Expenditure that should have been treated as operating expenditure in accordance with the capitalisation policy for that year.

We have not identified any margins referable to arrangements that do not reflect arm's length terms. The following table shows the capex in each year by the categories of our forecast capex.

Table 2.2: Capex in each year by the categories of our forecast capex 2014/15 to 2028/29 (\$ million real 2024)

Category	2014 – 19 regulatory period					2019 – 24 regulatory period					2024 – 29 regulatory period				
	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29
Replacement expenditure	58.2	54.9	36.0	23.3	20.0	20.0	21.4	22.3	38.7	47.5	47.5	44.0	30.4	27.5	27.2
Connections	21.8	17.8	14.9	12.7	7.0	5.0	7.5	5.8	7.5	7.6	1.4	1.4	1.4	1.4	1.4
Augmentation expenditure	31.0	22.7	16.3	22.0	10.3	18.1	13.5	11.3	6.3	13.5	9.5	6.1	7.3	5.4	5.0
Non-network-IT	0.5	1.2	3.5	3.7	2.0	6.8	1.9	4.3	17.7	19.6	17.0	19.8	11.3	11.0	11.6
Non-network other	0.9	0.5	0.6	1.4	1.2	19.1	7.6	13.2	6.3	8.5	4.5	6.3	13.6	43.3	61.7
Export services	-	-	-	-	-	-	-	-	-	-	0.6	0.8	5.5	2.9	3.3
Capitalised network overheads	0.3	0.2	0.1	0.3	9.4	12.1	0.9	13.7	13.8	13.8	16.9	16.3	14.7	19.5	23.9
Capitalised corporate overheads	-	-	-	-	3.6	3.5	3.9	10.6	10.7	10.7	9.9	9.5	8.6	11.4	14.0
Other/balancing item	-	-	-	-	0.5	(2.1)	0.4	(0.2)	-	-	-	-	-	-	-
Total capital expenditure	112.7	97.2	71.5	63.5	53.9	82.4	57.2	81.0	101.0	121.2	107.3	104.3	92.8	122.4	148.0

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