



# Status of Major Projects Supplement

Outcomes report 2023-24

29 October 2024



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## Background

In their pricing submissions, water businesses included their proposed major capital investment projects to be progressed or completed during the relevant regulatory period. Our final pricing determination for each business includes a scheduled list of these projects allowed for in pricing, along with the anticipated start and completion years of each project. Some scheduled projects have commenced in years prior to the current regulatory period and have now extended beyond their scheduled completion dates. We require businesses to continue to report on these projects until they are completed, regardless of which regulatory period they commenced in, as shown in Table 1 of this report.

Customers' prices include recovering capital investment costs in accordance with this approved project schedule. It is appropriate that water businesses explain delays or alterations to their project schedules because approved funds will flow from pricing whether the expenditure is incurred or not, unless the water businesses lower their prices accordingly. Also, changes to project delivery schedules may materially impact the services received by customers.

This section tracks the businesses' reported progress against their original project schedule as reflected in their price submissions and our pricing determinations.

The major project status categories are:

- on-schedule — no significant changes to the project start and end dates
- delayed — either the project start was delayed, or completion will be later than scheduled
- deferred — the business rescheduled the entire project, either within the current pricing period or into a future period
- cancelled — the project will not proceed in the foreseeable future
- completed on time — the project was completed in accordance with the original scheduled completion date (includes early completion)
- completed late — the project was completed within the period, but later than the original scheduled completion date.

Table 1 provides details for each scheduled major project for each water business, including:

- a brief description or project name
- the original scheduled start and end years (as per the pricing determination)
- businesses' latest updates on the actual or expected start and end years
- an overall project status (on-schedule, delayed, deferred, cancelled or completed)
- general comments by the water business to explain any relevant details of the project and its current status.

Table 1 also includes some projects from the business's previous pricing period that were not completed before the end of that period, and were therefore carried over into the current pricing period. We will monitor all major capital projects through to their conclusion.

The information in Table 1 has been provided to us by the businesses and is their own explanation of the status of their major projects. We have reviewed this information only to ensure that relevant dates, project status and comments are consistent with what has been previously reported.

## Summary of Major Projects

**Table 1 Summary of major projects by water corporation**

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>Barwon Water</b>						
<b>CARRIED OVER MAJOR PROJECTS – from 2018–23 regulatory period</b>						
Torquay West high level feeder main	Carried over	2013-14	2028-29	2030-31	Deferred	Due to external delays in the land use planning for this future growth area, this project has been deferred to align more closely with when the asset would be required. Since the 2013 Pricing Period, growth and land development has been different to what was expected - slower in Torquay and faster in Armstrong Creek, Lara West and Ocean Grove. Accordingly, expenditure has been reallocated to those growth areas to provide better value for customers in this price period.
Colac water reclamation plant sludge dewatering upgrade	In progress	2019-20	2019-20	2025-26	Deferred	Through innovation in sludge management practices, we were able to meet the project objectives at a lower cost and defer additional expenditure to a later date with a better value outcome for customers. The Colac Water Reclamation Plant Centrifuge Upgrade is forecast to be completed by July 2025. There is no impact on customer service due to the deferment.
Property realisation (Scenic Rd Highton)	In progress	2020-21	2021-22	2029-30	Deferred	Change in Government policy relating to surplus land and subsequent delays in obtaining agreement on the treatment of a Crown Land component at this landholding. No impact on customers as the revenue that was expected in the scheduled completion year 2020-21 were locked into our 2018-23 prices.

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Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>Barwon Water (continued)</b>						
Colac pipeline upgrade	In progress	2027-28	2023-24	2032-33	Delayed	The first stage of pipeline replacement was due to be completed by June 2024. Following a change in EPBC Act threatened species, additional environmental approvals are now required. Priority 1 and 2 sections are expected to be completed by June 2029 depending on relevant EPBC approvals to undertake the works. Priority 3 and 4 sections are scheduled to be replaced over the next two pricing periods (2023-2033).
Gellibrand water treatment plant upgrade	2019-20	2021-22	2023-24	2024-25	Delayed	Contract awarded however project timeline extended and scheduled for completion by December 2025. Customer insights into the construction of the facility have also supported a new approach to the design. There is no impact on customer service due to the delay.
Telemetry RTU PLC HMI hardware & software	2020-21	2021-22	2020-21	2023-24	Completed late	This project was completed in 2023-24. There was no impact on customer service due to the delay.
Forrest water treatment plant upgrade	2020-21	2022-23	2023-24	2023-24	Completed late	This project was completed in 2023-24. There was no impact on customer service due to the delay.
Black Rock water reclamation plant effluent storage	2021-22	2023-24	2029-30	2031-32	Deferred	Through innovations in the configuration of existing infrastructure at the site, additional recycled water storage has been able to be efficiently achieved by utilising an existing effluent channel, enabling deferment of this project. This project has been deferred due to modifications to existing infrastructure allowing the planned project to be postponed.

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Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>Barwon Water (continued)</b>						
<b>MAJOR PROJECTS – 2023–28 regulatory period</b>						
Melbourne to Geelong Pipeline Booster Pump Station	2023-24	2026-27	2023-24	2023-27	On schedule	The detailed design is complete, and the tender process is underway. The project remains on schedule.
Pettavel Basin Augmentation	2023-24	2027-28	2023-24	2027-28	On schedule	The detailed design is complete, and the tender process is underway. The project remains on schedule.
Colac Water Reclamation Plant Upgrade	2022-23	2023-24	2022-23	2024-25	Delayed	The project is behind schedule following delays during the detailed design and procurement stages. The project is scheduled to be completed by September 2024.
Recycled water of the Bellarine (Stage 3)	2023-24	2024-25	2023-24	2025-26	Delayed	The project is behind schedule following delays during the detailed design and procurement stages. The contract has been awarded and the project is scheduled for completion by June 2026.
Colac Birregurra Pipeline	2022-23	2024-25	2022-23	2024-25	On schedule	The project is nearing completion and is on schedule.
Bannockburn South Pump Station and Rising Main	2023-24	2027-28	2023-24	2027-28	On schedule	The project is in the planning phase and is on schedule.
Clifton Springs Tank Upgrade	2024-25	2026-27	2024-25	2026-27	On schedule	The project is in the planning phase and is on schedule.
Queenscliff Transfer Main Replacement	2023-24	2026-27	2023-24	2026-27	On schedule	The project is in the design phase and is on schedule.
Portarlinton 6ML Tank Improvements Stage 2	2023-24	2026-27	2023-24	2026-27	On schedule	The project is in the design phase and is on schedule.
Indented Heat St Leonards Feeder Main Stage 3	2024-25	2027-28	2024-25	2027-28	On schedule	The project is in the design phase and is on schedule.

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Summary of Major Projects

Essential Services Commission Status of Major Projects Supplement



**Table 1 Summary (continued)**

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>Central Highlands Water</b>						
<b>CARRIED OVER MAJOR PROJECTS – from 2018–23 regulatory period</b>						
Daylesford water supply upgrade	In progress	2020-21	2018-19	2024-25	Delayed	This project will ensure a reliable continuous source of water during times of drought, futureproofing the water security of the Daylesford system for the next 50 years. Project is on track for completion in 2024-25.
Ballarat South outfall sewer duplication	In progress	2022-23	2021-22	2024-25	Delayed	This critical project will improve capacity constraints within the Ballarat South sewerage network and support future growth of the Ballarat community. Project is currently under construction and anticipated to conclude in the late 2024-25.
Maryborough wastewater reuse scheme improvements	2019-20	2020-21	2020-21	2025-26	Delayed	This project will create a resilient, EPA compliant reuse system for managing effluent. Key parts of the project have been completed. Alternative irrigation areas have been identified which has changed the scope of the project, however the project has been steadily progressing. Further expansion of the reuse system is expected to be completed by 2025-26.

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Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>Central Highlands Water (continued)</b>						
<b>MAJOR PROJECTS – 2023–28 regulatory period</b>						
Ballarat Sewer Growth Project – Ballarat West Urban Growth Zone Southern Section	2024-25	2027-28	2024-25	2027-28	On schedule	<p>This large-scale growth project will ensure the Ballarat sewer network can adequately service the community as it grows. This project includes the Winter Creek SPS &amp; Winter Creek Trunk Sewer (Stage 1) sub projects.</p> <ul style="list-style-type: none"> <li>Winter Creek SPS &amp; Trunk Sewer options assessments to commence shortly.</li> </ul> <p>This critical, multi-stage project is on schedule for completion in 2027-28. Further stage elements of this project are planned for future regulatory periods.</p>
Ballarat Sewer Build – Ballarat East Trunk Sewer (Stage 2)	2023-24	2026-27	2023-24	2026-27	On schedule	<p>This critical project will improve capacity constraints within the Ballarat sewerage network and support future growth of the Ballarat community. Project is currently in detailed design phase. Project is on-track for completion by the scheduled completion date.</p>
White Swan Dam Safety Improvement	2023-24	2026-27	2023-24	2026-27	On schedule	<p>This project will improve the dam safety of a key water supply asset to the region. Detailed designed largely completed, with some additional geotechnical investigations ongoing and planning permit preparation for vegetation removal underway. Project is on-track for completion by the scheduled completion date.</p>
Digital Water Metering	2022-23	2025-26	2022-23	2025-26	On schedule	<p>This key project represents a broad range of benefits to the community, including enhancing customer value, transforming to a digital utility, financial &amp; operational benefits and OH&amp;S improvements. The project is working through the final stages of the Initial Deployment with remediation activities addressing any issues identified and Test &amp; Acceptance reviewing compliance with requirements and specifications.</p>

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Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>Central Highlands Water (Continued)</b>						
Ballarat Water Growth Project – Northern Growth Area	2024-25	2027-28	2023-24	2027-28	On schedule	This large-scale growth project will ensure the Ballarat water network can adequately service the community as it grows. This project includes the Invermay Pipeline (Stage 1 & 2) and Miners Rest Water Network Augmentation sub-projects. All elements of this project scheduled for completion during the current regulatory period is on track. Future stages will commence during the 2028-33 regulatory period.
Ballarat Sewer Build – Ballarat South Outfall Project	2022-23	2024-25	2022-23	2024-25	On schedule	This critical project will improve capacity constraints with the Ballarat sewerage network and support future growth of the Ballarat community. Project is currently under construction with construction anticipate to conclude in late 2024-25.
Regional Recycled Water Scheme Upgrades	2022-23	2027-28	2022-23	2027-28	On schedule	<p>The overarching aim of this program is to create a resilient, EPA complaint reuse systems for managing effluent treated at regional wastewater treatment plants. This project includes many sub-projects. Key milestones include:</p> <ul style="list-style-type: none"> <li>• Completion of Gordon WWTP Reuse Expansion</li> <li>• Completion of Avoca WWTP Brine Expansion</li> <li>• Clunes WWTP Additional Catch Dam – Concept Design underway.</li> <li>• Beaufort Recycled Water – Testing &amp; Commissioning complete, some minor end-user irrigation works to be completed.</li> <li>• Maryborough WWTP Irrigation expansion / Reuse Scheme – Concept design currently underway.</li> <li>• Daylesford Resue Expansion – Concept Design completed.</li> <li>• Ballan Irrigation Expansion – Pipeline construction completed.</li> </ul> <p>This transformational muti-stage projects is a rolling program of works that will continue through the next regulatory period and beyond.</p>

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Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>Central Highlands Water (Continued)</b>						
Daylesford Water Treatment Upgrade	2022-23	2026-27	2022-23	2026-27	On schedule	This project will enable the optimization of available water resources each season to support the Daylesford/Hepburn communities and provide long-term water treatment security to the region. Tender documentation is being prepared, ahead of anticipated tender release for D&C contract. Project is on schedule.
Daylesford Superpipe Raw Water Interconnection	2022-23	2024-25	2022-23	2024-25	On schedule	This project will ensure a reliable continuous source of water during times of drought, futureproofing the water security of the Daylesford system for the next 50 years. Project is on track for completion in 2024-25.
Ballarat Sewer Growth Project – Northern Growth Area	2025-26	2027-28	2025-26	2027-28	On schedule	This large-scale growth project will ensure the Ballarat sewer network adequately service the community as it grows. This project includes the following sub-projects. <ul style="list-style-type: none"> <li>• Cummins Rd SPS Upgrade</li> <li>• Miners Rest Sewer Network Augmentation.</li> </ul> All elements of this project scheduled for completion during the current regulatory period is on-track.

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Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>Coliban Water (continued)</b>						
<b>CARRIED OVER MAJOR PROJECTS – from 2018–23 regulatory period</b>						
Digital customer metering	2018-19	2022-23	2018-19	2023-24	Completed late	The final phase of the program (phase 5) which included the installation and commissioning of digital meters for much of Bendigo has been completed in 2023-24.
Western Bendigo water network growth and pressure	2018-19	2021-22	2018-19	2025-26	Delayed	<p>Most elements of this project, including the Marong tank, booster pump station and Sterry Rd pipeline, were all completed in the prior regulatory period (2022-23).</p> <p>A pipeline from Specimen Hill Reservoir to Edwards Road remains under construction and is due for completion in 2025-26.</p>
Strathfieldsaye water network augmentation	2018-19	2021-22	2018-19	2027-28	Deferred	<p>This project has been deferred for delivery by the end of the current pricing period (2027-28) due to project reprioritisation.</p> <p>A concept design works for storage tank and booster pump station has been developed. Preliminary design of water mains is complete and a contract for Coliban Region pipelines has been awarded.</p>
Echuca water treatment plant security of supply	2018-19	2022-23	2018-19	2023-24	Completed late	<p>The main contract was awarded early 2021 and included other upgrades required for the treatment plant beyond security of supply, including disinfection upgrades and a new high lift pump station.</p> <p>Works were impacted (delayed) slightly by the 2022 floods whereby the entire site had to be shut down and WTP protected with raising of the levee bank. Works were mostly complete on schedule, however commissioning activities were pushed into early 2023-24.</p>

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Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>Coliban Water (continued)</b>						
Castlemaine water reclamation plant sludge handling upgrades	2020-21	2022-23	2020-21	TBC	Delayed	Further investigations have identified that this investment was not achievable without a broader Water Reclamation Plant upgrade. Therefore, this investment has been delayed, and will be delivered under the overall scope of the “Castlemaine Water Reclamation Plant Upgrade”. This project is separately identified as a major project for PS23
Epsom Huntly water main augmentation	2020-21	2022-23	2019-20	2023-24	Completed late	Works were impacted (delayed) slightly by the 2022 floods whereby the entire site had to be shutdown. Contractor and their resources were reallocated to assist with flood response and flood recovery works. Works mostly completed on schedule, however, commissioning activities were pushed into early 2023-24.
Bendigo water reclamation plant sludge processing upgrades	2020-21	2023-24	2020-21	2029-30	Delayed	<p>This project was delayed due to a design review of the scope. The initial scope was limited to upgrading the sludge handling system however other critical plant renewal issues have been identified, resulting in a new top 10 project in the current regulatory period (upgrade of the Bendigo Water Reclamation Plant). A two-stage tendering process will occur for these major projects.</p> <p>The business case was approved by the Minister for Water and the Treasurer late in 2023. The business case is currently being revised, as the tendering process has resulted in a material cost escalation from the approved estimate. The tendered construction timeline has significantly extended from the previously estimated 48 months to 62 months.</p>

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Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>Coliban Water (continued)</b>						
<b>MAJOR PROJECTS – 2023–28 regulatory period</b>						
Bendigo Water Reclamation Plant Sludge Handling Upgrade	2021-22	2026-27	2020-21	2026-27	On schedule	The project is currently in the procurement – tendering phase.
Bendigo Water Reclamation Plant Upgrades & Tertiary Filter Expansion	2024-25	2030-31	2026-27	2031-32	Delayed	<p>This project has been slightly delayed because changes to solids handling upgrades, recycled water factory upgrades and updated influent sampling have required additional investigations to support the concept design and finalisation of a business case (still underway).</p> <p>Once completed, the concept design will provide more surety around delivery timeframes and costs. We anticipate that costs be materially higher than early concept design estimates which will require additional engagement with stakeholders and may require further reprioritisation.</p>
Bendigo Water Reclamation Plant Recycled Water Factory Upgrade	2025-26	2028-29	2023-24	2025-26	On schedule	Advanced priority works commenced earlier this year and are now complete. Concept design for expansion is currently under development. Completion is expected mid-2026.
Castlemaine Water Reclamation Plant Upgrades	2023-24	2030-31	2024-25	2030-31	On schedule	Concept design and associated estimates have been included in the business case which is progressing through internal and external approval points. Current estimates indicate that costs will be materially higher than previously understood. Additional engagement with stakeholders and further reprioritisation of this work may be required.
Cohuna Water Reclamation Plant Capacity Upgrades	2025-26	2028-29	2024-25	2026-27	On schedule	Business case has been approved, land has been purchased, detailed design is underway and tender processes have commenced. This work is anticipated to be delivered over the next 18 months.

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Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>Coliban Water (continued)</b>						
Bendigo Trunk & Outfall Sewer Growth & Compliance Upgrade	2023-24	2029-30	2025-26	2029-30	On schedule	This major project is dependent on upgrades to the Bendigo Water Reclamation Plant. A business case will be prepared in October 2024 with works to be delivered as part of the Sewer and Water Network Program. We are in the process of engaging two delivery partners to deliver this program.
West Bendigo Sewer Growth & Compliance	2022-23	2028-29	2023-24	2027-28	On schedule	West Bendigo Sewer will be delivered as part of the Sewer and Water Network Program and will likely be delivered via multiple packages of work. Preliminary designs are currently underway.
Trentham Water Treatment Plant Capacity Upgrade	2024-25	2027-28	2024-25	2027-28	On schedule	Two options are progressing through concept design concurrently for this project. This includes a capacity upgrade at the Trentham WTP and a pipeline from Kyneton. A preferred option will be selected prior to moving forward to delivery.
Goornong Treated Water Supply Upgrade	2023-24	2029-30	2024-25	2026-27	On schedule	The preferred option selected is for a new pipeline from Bendigo to Goornong and decommissioning the Goornong WTP. Preliminary designs are completed and the process of obtaining approvals has commenced. The works will be delivered as part of the Sewer and Water Network Program.
Bendigo, Castlemaine and Kyneton Water Treatment Plant Water Quality Upgrades	2022-23	2025-26	2022-23	2022-23	On schedule	Works are being delivered in 3 stages. Delivery of Stage 1 is the Castlemaine and Kyneton WTP Upgrades, currently underway. Delivery of Stages 2 and 3 include updates at the Bendigo WTP, with these upgrades planned to commence in late 2024.

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Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>East Gippsland Water</b>						
<b>CARRIED OVER MAJOR PROJECTS – From 2018–23 Regulatory Period</b>						
Lakes Entrance wastewater treatment plant odour management	2018-19	2019-20	2017-18	2024-25	Delayed	Stage 1 of this project was completed in 2018-19 which significantly reduced odour levels. Stage 2 of the project is delayed due to supplier issues. Will be completed in 2024-25.
Dinner Plain recycled water storage augmentation	2019-20	2020-21	2017-18	2029-30	Deferred	Construction has been deferred to a future regulatory period following review of master plan.
Paynesville recycled water storage and irrigation augmentation	2020-21	2022-23	2018-19	2025-26	Delayed	Construction of 26 hectares of fixed irrigation was completed in 2023-24. The recycled water storage project is now being delivered and tracked as a top 10 major project in the 2023–28 regulatory period, see "Paynesville Water Recycling Plant – Additional Recycled Water Storage and Pump Station" below.
Mallacoota clear water storage	2020-21	2022-23	2018-19	TBC	Deferred	Bushfires prompted business case review of key tank parameters (material and volume). Business case update to be completed following an update of the facility master plan scheduled for 2025.
Lindenow storage water quality improvement	2020-21	2022-23	2019-20	2029-30	Delayed	Review of business case completed in 2023-24. Construction delayed until 2029-30.
Woodglen raw water storage– dam safety upgrades	2021-22	2023-24	2018-19	2023-24	Completed on time	Changes in project scope prompted a more detailed dam safety risk review. Repair works completed in the 2023-24 period.

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Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>East Gippsland Water (continued)</b>						
<b>MAJOR PROJECTS – 2023–28 regulatory period</b>						
Woodglen Water Treatment Plant Third Raw Water Storage	2021-22	2027-28	2021-22	2027-28	On schedule	Preliminary business case approved. National Water Grid funding received to contribute towards the detailed design and associated business case.
Paynesville Wastewater Treatment Plant – Additional Recycled Water Storage and Pump Station	2021-22	2025-26	2021-22	2025-26	On schedule	Recycled water storage detail design has been finalised and project is ready for tender. Pump station design in progress.
Bairnsdale Water Recycling Plant Stage 1 Major Upgrades	2023-24	2027-28	2023-24	2027-28	On schedule	Currently at design stage.
Woodglen To Wy Yung main supply pipeline upgrade	2021-22	2024-25	2021-22	2025-26	Delayed	The Woodglen to Wy Yung main supply pipeline feeds the Wy Yung storage. Works on the pipeline were scheduled to occur after completion of the works to renew the liner and cover of the Wy Yung storage. The storage works are now underway having been delayed 12 months. Doing works on the pipeline and having the storage offline at the same time presents a significant risk to ensuring water supply customers. Works on the pipeline therefore cannot commence until the works on the storage are complete. Delaying the pipeline works by 1 year will slightly increase the risk of failure of the existing pipeline but presents a lower risk to customers than completing the works while the storage is also offline.
Replace Liner and Cover of Wy Yung No. 1 Clear Water Storage	2023-24	2024-25	2023-24	2024-25	On schedule	Construction in progress.
Bairnsdale Water Recycling Plant Stage 2 Major Upgrades	2023-24	2030-31	2023-24	2030-31	On schedule	Currently at design stage.

Continued on next page

Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>East Gippsland Water (continued)</b>						
Replace Buchan Clear Water Storage Tanks	2024-25	2026-27	2024-25	2026-27	On schedule	Business case in progress.
New 1ML Clear Water Storage Tank and Pump Station at Marlo	2024-25	2026-27	2024-25	2026-27	On schedule	Business case in progress.
Lakes Entrance North Arm Bridge Water Main replacement	2022-23	2024-25	2022-23	2026-27	Delayed	Project delayed due to technical complexities associated with navigating a steep cliff and the estuary prompting a review of the options, risks and procurement strategy. Functional design is complete and the business case is in progress. Delaying the pipeline will slightly increase the risk of failure of the existing pipeline but will ensure a technically sound solution is implemented.
Bairnsdale Sewer Network – Day Street Upgrades	2025-26	2027-28	2025-26	2027-28	On schedule	
<b>Gippsland Water</b>						
<b>CARRIED OVER MAJOR PROJECTS – from 2018–23 regulatory period</b>						
Moe water – treatment plant basin liner and cover replacement	2018-19	2018-19	2020-21	2023-24	Completed late	The new basin is now complete and servicing customers of the Moe Water Supply System.

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Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>Gippsland Water (continued)</b>						
Warragul sewer – North East branch augmentation (to Sutton Street)	2019-20	2022-23	2019-20	2023-24	Deferred	This project has been deferred to Price Submission 2023. Refer to the Warragul Sewer North-East Branch Augmentation project below.
Saline waste outfall pipeline – stages 4 and 5 upgrade	2021-22	2022-23	2025-26	2026-27	Deferred	This project has been deferred to Price Submission 2023. Refer to the Saline Water Outfall Pipeline project below.
<b>MAJOR PROJECTS – 2023–28 regulatory period</b>						
Saline Water Outfall Pipeline	2025-26	2027-28	2022-23	2027-28	On schedule	Detailed design is nearing completion with statutory approvals to commence shortly. The costs associated with this project are fully recoverable from the major customer.
Moe Sewer – Factory Road Sewer Pump Station and Rising Main Capacity Upgrade	2025-26	2027-28	2023-24	2027-28	On schedule	Functional design is underway with alignment selection progressing.
Connect Traralgon and Morwell Water Networks Stage 1	2025-26	2027-28	2023-24	2027-28	On schedule	Functional design is complete. Detailed design is progressing with statutory approvals to commence shortly.
Warragul Wastewater Treatment Plant Upgrade – Stage 1A	2023-24	2025-26	2023-24	2025-26	On schedule	Design is progressing. Procurement of major items of plant has commenced.
Greater Yarra System – Thomson River Pool Bulk Water Entitlement	2023-24	2023-24	2023-24	2023-24	Completed on time	Special Gazette Number S360 – 1 July 2023 amending the Bulk Entitlement.

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Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>Gippsland Water (continued)</b>						
New Basin at Clarkes Storage	2024-25	2026-27	2023	2026-27	On schedule	Detailed design is nearing completion. Tender will be advertised early in 2024-25.
Traralgon Tyers Interconnect	2024-25	2026-27	2023-24	2026-27	On schedule	Functional design is complete. Detailed design is progressing with statutory approvals to commence shortly.
Warragul Sewer North-East Branch Augmentation	2023-24	2025-26	2021-22	2025-26	On schedule	A contract has been awarded and construction is underway.
Drouin West Water Main Extension	2025-26	2026-27	2023-24	2025-26	On schedule	Functional design is complete. Detailed design is progressing with statutory approvals to commence shortly.
Supervisory Control and Data Acquisition (SCADA) system replacement	2023-24	2025-26	2023-24	2025-26	On schedule	Contract awarded. Software design is complete. Implementation underway.

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Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>Goulburn Valley Water</b>						
<b>CARRIED OVER MAJOR PROJECTS – from 2018–23 regulatory period</b>						
Mansfield wastewater management facility additional winter storage	Carried over	2020-21	2015-16	2024-25	Deferred	<p>This project started in 2015-16 as a future winter storage and irrigation upgrade project.</p> <p>For the 2018–2023 regulatory period, this project was changed to an environmental offsets option which was under investigation at the time. The environmental offsets option was deemed as not feasible and the project reverted to a winter storage option. This winter storage construction is underway and scheduled for completion in 2024-25.</p>
Broadford water treatment plant upgrade	2017-18	2020-21	2017-18	2029-30	Deferred	Project works will now be completed over an extended period. Power supply upgrades are largely complete. This enables major WTP upgrades to occur over the years to 2029-30.
Shepparton raw water pump station augmentation	2017-18	2021-22	2017-18	2026-27	Deferred	Interim risk controls have been enacted to enable the project to be deferred for completion in 2026-27.

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Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>Goulburn Valley Water (Continued)</b>						
Digital enablement strategy	2017-18	2024-25	2018-19	2024-25	On schedule	<p>The first major project (Finance System Replacement) has been completed in 2020-21.</p> <p>The second major project (Asset Management System Replacement) went live in April 2024. The next significant project (Billing/Customer Relationship Management System Replacement) was placed on pause in 2022-23 due to a number of other priorities (e.g. flood impact &amp; recovery; internal organisational changes). This project will recommence in 2024-25.</p> <p>The Program and Project Management system for the Digital enablement / investment portfolio was implemented in 2022-23. The expansion of this to the Capital Works and Strategic Project portfolios has continued through the 2023-24 financial year.. Finally, several smaller, supporting projects, including the accelerated replacement of the Human Capital Management system, have commenced in all years. The Digital enablement strategy is an ongoing program that will extend beyond 2024-25.</p>
Nathalia treated water pipeline	2020-21	2023-24	2021-22	2027-28	Deferred	Renamed Nathalia – Water Supply Pipeline in 2023-28 Regulatory Period Determination. The project was deferred based on implementation of short term works to address risks. Design and planning commenced in 2021-22 however multistage construction is not scheduled to commence until 2025-26, with project completion in 2027-28.
<b>MAJOR PROJECTS – 2023–28 regulatory period</b>						
Nathalia – Water Supply Pipeline	2021-22	2028-29	2021-22	2027-28	On schedule	As per above comments for the Nathalia Treated Water Pipeline, now renamed to this project. (Is carried forward from the 2018–23 Regulatory Period.)
Broadford – Water Treatment Plant Upgrades	2017-18	2029-30	2017-18	2029-30	On schedule	As per above comments for the same project. (Is carried forward from the 2018–23 Regulatory Period.)

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Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>Goulburn Valley Water (continued)</b>						
All Areas – Health Based Targets Water Treatment Plant Upgrade Program	2022-23	2030-31	2022-23	2030-31	On schedule	Project is to install UV units at multiple Water Treatment Plants (WTP). To be delivered via various Design & Construct (D&C) tender packages, aggregating like WTPs. Consultant engaged to complete initial package documentation by end 2024-25, with market approach in 2025-26. Procurement learnings from the initial package will be included in further packages. Overall, the project is on schedule.
Shepparton – Operations Centre Clear Water Storage Augmentation	2021-22	2025-26	2021-22	2026-27	Delayed	D&C tender documentation complete and to be open market advertised in the first half of 2024-25 with completion programmed for 2026-27. The extended program compared to the 2022-23 Capex is due to GVW undertaking more comprehensive geotechnical studies and design elements prior to tendering in order to minimise project risk. This has extended the design period and hence project duration. The extended program does not impact on customers.
Mansfield – Raw Water Pipeline Upgrade – Ritchies Reservoir to Mansfield No. 3 Reservoir	2022-23	2026-27	2022-23	2026-27	On schedule	Consultant engaged to undertake pipeline Concept and Functional Design in 2024-25. Pipe alignment and functionality to consider the proposed Mansfield WTP Upgrade project (see below) to be delivered by 2029-30. Issues regarding possible pipe alignment through private land could extend the project program. At this stage the pipeline is to be delivered on schedule.
All Areas – Large Scale Solar Project	2021-22	2025-26	2021-22	2025-26	On schedule	Open market tender for 2 x 5MW D&C solar installations aimed for award in the first quarter of 2024-25. Installation completion programmed for end of 2024-25, with commissioning in 2025-26.

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Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>Goulburn Valley Water (continued)</b>						
Core Business Automation – Supervisory control and data acquisition (SCADA) replacement	2022-23	2029-30	2022-23	2029-30	On schedule	GVW's current SCADA system is becoming outdated and requires replacement. Hardware and software trials are underway with staged procurement to commence in late 2024-25 to enable systematic installation and system cut-over in the years to 2029-30.
Shepparton – Corporate Office Upgrades	2025-26	2026-27	2023-24	2026-27	On schedule	Concept, Market and Feasibility investigations are currently underway to determine the most advantageous onsite development style. Investigations are aimed to be complete by the end of 2024-25. There is a risk that planning issues may extend the delivery program to beyond 2026-27 and this will be confirmed in 2025-26.
Mansfield Wastewater Management Facility Winter Storage Augmentation	2015-16	2024-25	2015-16	2024-25	On schedule	As per above comments for the Mansfield wastewater management facility additional winter storage, now renamed to this project. (Is carried forward from the 2018–23 Regulatory Period.)
Mansfield – Water Treatment Plant Upgrade	2023-24	2029-30	2023-24	2029-30	On schedule	Consultant engaged to undertake WTP siting and configuration options in 2024-25. Land issues could extend the project program if private land acquisition is required. This should be known by the end of 2024-25. At this stage the WTP upgrade is to be delivered on schedule.

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Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>Greater Western Water (previously City West Water area)</b>						
<b>CARRIED OVER MAJOR PROJECTS – from 2018–23 regulatory period</b>						
Tarneit West outlet sewer (section 1)	2020-21	2022-23	2029-30	2031-32	Deferred	<p>The Tarneit West outlet sewer crosses the Werribee River and through major council parks. Preliminary work on investigations, design and consultation with key stakeholders commenced in 2019-20.</p> <p>Updated monitoring has identified sewer flows lower than previously forecasted and the impact of wet weather events on the sewer through inflows and infiltration was less than expected. Growth in the area has remained lower than previously forecasted.</p> <p>The project has been deferred due to the new monitoring information and is now expected to commence construction by 2029-30 and be completed by 2031-32. Engagement with Wyndham Council is ongoing to secure the sewer alignment.</p>

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Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>Greater Western Water (previously City West Water area) (continued)</b>						
Billing and collection system replacement	2020-21	2022-23	2020-21	2023-24	Completed late	<p>This is the same project as the "Platypus Billing &amp; Collections system" project under major projects in the 2023-24 extension year and 2024–28 regulatory period listed below.</p> <p>Existing billing and collections systems (Gentrak and Aquareate) from the two legacy businesses (CWW and WW) were outdated and becoming less able to meet modern requirements for privacy and data security as well as customer expectations of service and communication. Thus, a new modern billing system (CCS) that combined both billing and collections systems was needed.</p> <p>Currently the production cutover and go-live of the new billing and collections capability occurred on 28 May 2024. Post this activity a dedicated month of Hypercare was conducted and concluded in June 2024. The approved Price Tariff changes from 1 July 2024 have also been implemented in the new production billing and collection capability.</p> <p>The initial product build was completed by end of June 2024. From July 2024, a Stabilisation Project has commenced as part of the Customer Program. As part of the transition to business as usual these will directly service key BAU process areas are in-line with updates and releases that are continually being deployed in an ongoing lifecycle basis. These implementation costs will ensure that the billing system is working as intended and to its full capability.</p>

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Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>Greater Western Water (previously City West Water area) (continued)</b>						
Ravenhall outlet sewer	2020-21	2022-23	2019-20	2027-28	Deferred	<p>The Ravenhall outlet sewer will be delivered in two stages. The first stage approximately 3000 meters of 900/1000 mm Sewers has been delivered. A recent review of key triggers for the construction of the second stage of the Ravenhall Outlet Sewer (Clarke Rd SPS and the upgrade of the Rockbank SPS) have been pushed back due to available capacity. As such stage 2 is not required to be commissioned until 2027-28.</p> <p>The updated timeframe will enable further consultation with key stakeholders and approval prior to the outlet being required.</p> <p>The integration of two catchments that straddled the former border has enabled these works to be rescheduled as greater catchment utilisation has been achieved. This is a direct benefit of the integration of both organisations in 2021.</p>

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Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>Greater Western Water (previously Western Water area)</b>						
<b>CARRIED OVER MAJOR PROJECTS – from 2018–23 regulatory period</b>						
Sunbury additional water storage – Bald Hill tank	Carried over	2016-17	2022-23	2024-25	Deferred	<p>The Sunbury Water Network Master Plan (2020) identifies the need for additional water storage capacity to be added in the Sunbury Water Network to meet demand. The Sunbury Water Network services the township of Sunbury, Diggers Rest and Bulla. Demand for water from the growing population within the Sunbury Water Network is forecast to exceed the existing supply capacity (conveyance and storage) by 2026.</p> <p>The project has commenced with preliminary investigation and due diligence was completed by end of 2022. Contract was awarded mid 2023 but mobilisation was delayed due to planning issues. Bulk earth works have been completed and tank foundation construction should start at the end of July 2024.</p> <p>GWW has also engaged with the Wurundjeri to come up with an appropriate aboriginal name for Bald Hill. The tanks site will be known as Gooroong-ki Tanks on project completion. This means 'cover for water' in the local Wurundjeri Woi-wurrung language.</p>

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Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>Greater Western Water (previously Western Water area) (continued)</b>						
Melton South Exford Road sewer pump station/rising main/ sewer	2018-19	2020-21	2018-19	2026-27	Delayed	<p>This project caters for growth in Melton South facilitating the construction of a new sewer pump station and rising main. Discussion for the purchase of land for the pump station site has commenced with the landowner.</p> <p>With development at Toolern reaching a point where a permanent pump station and rising main was needed, we commenced pre-construction investigations in 2020-21. In early 2023 Heritage Victoria indicated that they were unlikely to support a permit for the selected site. Construction was delayed until an alternative suitable site was identified. An alternative site location has now been agreed with all stakeholders and design works are expected to begin in late 2024.</p> <p>Completion is expected in 2026-27.</p>
Beattys Road East Trunk Water Main (Plumpton)	2019-20	2021-22	2019-20	2023-24	Completed late	<p>Beatty's Road East Trunk Water Main in Plumpton will provide water supply to the growing Melton region.</p> <p>The contract for the construction of the Beattys Road East Trunk Water Main was executed on the 4th of November 2022. Despite delays associated with gaining land access, Cultural Heritage Management Plan (CHMP) approvals and re-designing a portion of the alignment to remove trenchless works. The works were completed in January 2024 and it is now operational.</p>

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Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>Greater Western Water (previously Western Water area) (continued)</b>						
Sunbury Outfall Sewer Duplication	2018-19	2022-23	2021-22	2023-24	Completed late	The contract for the construction of the Sunbury Outfall Sewer Duplication was executed on the 20th of April 2022. Despite numerous delays associated with gaining land access and re-designing a portion of the gravity sewer, works were completed in June 2024 and are now operational. This critical pipeline will transfer gravity flows into the Sunbury Recycled Water Plant from the existing township as well as the new growth areas to the north, east and south of Sunbury.
Derrimut Diversion Sewer Pump Station/Rising Main	2018-19	2023-24	2028-29	2031-32	Deferred	Updated modelling of the catchment has shown that the combined catchments have sufficient capacity to delay the need for the construction of the Derrimut Diversion Sewer Pump Station/Rising Main. Land acquisition is progressing now such that a site can be acquired early in the event that the flows increase faster than forecast and prior to any development progressing in the area. GWW will continue to monitor the catchment and progress the design such that the construction can commence once the pump station is required.

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Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>Greater Western Water (previously Western Water area) (continued)</b>						
Gisborne Recycled Water Plant - Stage 1 Bioreactor	2018-19	2023-24	2018-19	2026-27	Delayed	<p>The business case completed in 2020 identified that population forecasts driven by urban land development meant that the service need was urgent. The project is unavoidable due to the rate of population growth in the Macedon Ranges region. Gisborne RWP is operating close to its design capacity, which has led to instances of releases to Jacksons Creek that exceed water quality limits. The ageing plant and equipment and site layout present safety risks that a new facility can address. Managing these risks require controls that cannot be sustained without a major upgrade. The contract to design, build and operate the new Gisborne Recycled Water Plant was executed in March 2022.</p> <p>Construction is 70% complete and the facility is expected to be operational by mid-2025. The expected completion date has included a two-year operations and maintenance period and we are currently on track for delivery in mid-2027.</p> <p>Once commissioned the new facility will improve waterway health, reduce greenhouse gas emissions, and cater for the growing community.</p>

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Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>Greater Western Water (previously Western Water area) (continued)</b>						
Parwan-Balliang Irrigation District network (Western Irrigation Network Stage 1)	2019-20	2023-24	2021-22	2024-25	Delayed	This project will connect existing Greater Western Water recycled water sources to supply a new irrigation district in the Parwan Balliang area. The project allows for recycled water to be transferred between multiple sites to meet customer demand needs and optimise the use of onsite storages. The design was completed, and pipework procured in 2021-22. The construction contract was awarded in 2022-23 with the majority of the pipeline construction completed. There is one remaining section of rock boring required to complete this pipeline. There are delays in getting a rock boring crew on site due to high demands on boring crews in the industry. Completion is expected in 2024-25.

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Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>Greater Western Water (previously Western Water area) (continued)</b>						
Bacchus Marsh recycled water plant to Melton recycled water plant interconnector	2018-19	2020-21	2019-20	2025-26	Delayed	<p>This project connects the Melton and Bacchus Marsh recycled water plants to allow recycled water to be transferred between the sites to meet customer demand needs and enable the best use of the onsite storages. The design has been completed with pipework procured, and pipeline construction contract awarded.</p> <p>Construction of the first 12.5 km is completed with the remaining section delayed until Werribee River crossing is complete. The site of the river crossing is currently undergoing cultural heritage salvaging which is expected to continue until early 2025 at the current rate of progress.</p> <p>While we are undertaking the salvaging works, a temporary bypass around the area has been constructed in December 2023 to enable recycled water flows to be delivered to the WIN customers while awaiting the permanent pipe.</p> <p>Completion is expected in 2025-26..</p>

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Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>Greater Western Water (continued)</b>						
<b>MAJOR PROJECTS – extension year 2023-24 and 2024–28 regulatory period</b>						
Woodend Recycled Water Plant – Major Upgrade	2023-24	2029-30	2024-25	2029-30	On schedule	<p>The Woodend RWP is currently treating approximately 1.1 ML/day at average dry weather flow (ADWF), which is above its designed treatment capacity of 0.85 ML/day ADWF. This disparity will continue as growth continues within the Woodend catchment.</p> <p>Additionally, Woodend RWP’s current discharge licence conditions do not align with general environmental duty (GED) principles and it is likely in the future that more stringent discharge conditions will be enforced, requiring an increase in recycled water quality.</p> <p>The Woodend Recycled Water Plant Major Upgrade was scheduled to commence construction in early 2024. However, potential opportunities to better stage the project and enable more efficient delivery of critical elements of the scope were later identified. Opportunities to better diversify the end use of recycled water through new irrigation land is also being investigated concurrently. This additional planning work is now being conducted and expected to be completed in the coming months. In aggregate, the total scope is still expected to be delivered by late 2029-30.</p>

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Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>Greater Western Water (continued)</b>						
Macedon Ranges Transfer Augmentations	2023-24	2026-27	2023-24	2027-28	Delayed	Macedon Ranges (including Woodend, Macedon, Mount Macedon, New Gisborne, Gisborne and Riddell's Creek townships) is serviced by the Rosslynne Water Supply System. The 25GL Rosslynne Reservoir is the major regional storage for the Rosslynne Water Supply System. This project will enable year-round filling of Rosslynne Reservoir from Melbourne, eliminate aesthetic water quality complaints and enable future works to increase the volume of flows that can be transferred into Rosslynne Reservoir. GWW are currently consolidating concept and scoping up detailed designs for the projects within the Macedon Ranges Transfer Augmentation program. The program is currently scheduled to be completed in 2027-28. The delay is primarily due to updated hydraulic modelling that has demonstrated the project delivery timeframe can be pushed out, leading to re-prioritisation for completion in 2027-28. The program has also faced unforeseen delays due to amendments in external approvals. Its delivery has been re-prioritised with consideration of our broader program and urgency.
CBD Stage 4 – Siddeley St (Melbourne Main Sewer) Capacity expansion	2025-26	2027-28	2025-26	2027-28	On schedule	The Melbourne CBD brick sewer network has been in service for more than 120 years and is reaching capacity due to strong population growth in the Melbourne CBD over the past three decades. Strong residential, retail and employment growth are forecast to continue to 2051 and beyond. The Melbourne CBD Sewer Strategy was developed in 2015, to cater for growth and replace the 120-year-old Melbourne brick sewer over four key stages. The CBD stage 4 sewer upgrade is programmed to commence construction in mid/late 2025 based upon current forecasts. Tenders are closing in July 2024. Through stakeholder consultation, there is likely to be a 2 year construction window and the project is still forecast to be delivered by 2027-28

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Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>Greater Western Water (continued)</b>						
Holden Tank Water Pumping Station & Transfer Main	2023-24	2027-28	2023-24	2027-28	On schedule	Sunbury is experiencing rapid growth and is forecast to increase from 17,000 lots to 64,000 lots in the next 50 years. The Sunbury Water Network Master Plan (2020) identified the need to provide additional supply into Sunbury to cater for growth. Sunbury is currently supplied from a single source, through the Shepherds Lane WPS which is currently not meeting GWW standards. The project will increase water supply capacity into Sunbury and also increase system resilience. GWW have recently finalised the Concept Design with the project currently scheduled to be commissioned by 2028-9
Bald Hill Tank Construction	2023-24	2024-25	2023-24	2024-25	On schedule	<p>The Sunbury Water Network Master Plan (2020) identifies the need for additional water storage capacity to be added in the Sunbury Water Network to meet demand. The Sunbury Water Network services the township of Sunbury, Diggers Rest and Bulla. Demand for water from the growing population within the Sunbury Water Network is forecast to exceed the existing supply capacity (conveyance and storage) by 2026.</p> <p>The project has commenced with preliminary investigation and due diligence completed by end of 2022. Contract was awarded mid 2023 but mobilisation was delayed due to planning issues. Bulk earth works have been completed and tank foundation construction should start at the end of July 2024.</p> <p>GWW has also engaged with the Wurundjeri to come up with an appropriate aboriginal name for Bald Hill, the tanks site will be known as Gooroong-ki Tanks on project completion. This means 'cover for water' in the local Wurundjeri Woi-wurrung language.</p>

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Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>Greater Western Water (continued)</b>						
Emu Creek Branch Sewerage main (Melbourne-Lancefield Rd) & Sunbury road outfall Sewerage	2021-22	2030-31	2025-26	2030-31	On schedule	This project is to service the growth that is forecast in the Lancefield Road and Sunbury South precincts and the future Sunbury North precinct – all part of the Sunbury Growth Area identified by the Victorian Planning Authority. GWW refers to the combined region as the Emu Creek Development precinct. With the infrastructure currently in place, Emu Creek population growth will exceed sewer network capacity from 2026, leading to sewage overflows that will create an environmental hazard. The expected construction start date is later than originally scheduled date due to operational and network changes being implemented, which will contain spills until 2028, enabling deferral of project capex.

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Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>Greater Western Water (continued)</b>						
Gisborne Recycled Water Plant- Upgrade	2021-22	2024-25	2018-19	2026-27	Delayed	<p>The business case completed in 2020 identified that population forecasts driven by urban land development meant that the service need was urgent. The project is unavoidable due to the rate of population growth in the Macedon Ranges region. Gisborne RWP is operating close to its design capacity, which has led to instances of releases to Jacksons Creek that exceed water quality limits. The ageing plant and equipment and site layout present safety risks that a new facility can address. Managing these risks require controls that cannot be sustained without a major upgrade. The contract to design, build and operate the new Gisborne Recycled Water Plant was executed in March 2022.</p> <p>Construction is 70% complete and the facility is expected to be operational by mid-2025. This is in comparison to the business case date of October 2024 (6 months delayed). The expected completion date has included a two-year operations and maintenance period and we are currently on track for delivery in mid-2027.</p> <p>Once commissioned the new facility will improve waterway health, reduce greenhouse gas emissions, and cater for the growing community.</p>

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Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>Greater Western Water (continued)</b>						
Platypus Billing & Collections system	2019-20	2022-23	2020-21	2023-24	Completed late	<p>Existing billing and collections systems (Gentrak and Aquarate) from the two legacy businesses (CWW and WW) were outdated and becoming less able to meet modern requirements for privacy and data security as well as customer expectations of service and communication. Thus, a new modern billing system (CCS) that combined both billing and collections systems was needed.</p> <p>Currently the production cutover and go-live of the new billing and collections capability occurred on 28 May 2024. Post this activity a dedicated month of Hypercare was conducted and concluded in June 2024. The approved Price Tariff changes from 1 July 2024 have also be implemented in the new production billing and collection capability.</p> <p>The initial product build was completed by end of June 2024. From July 2024, a Stabilisation Project has commenced as part of the Customer Program. As part of the transition to business as usual these will directly service key BAU process areas are in in-line with updates and releases that are continually being deployed in an ongoing lifecycle basis.</p>

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Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>Greater Western Water (continued)</b>						
Romsey Water Filtration Plant – New Filtration Plant	2023-24	2026-27	2024-25	2026-27	On schedule	Romsey WFP supplies the township of Romsey, servicing approximately 2000 lots, and is located approximately 61 km north-west of Melbourne. Raw water that feeds the plant is sourced from a combination of bores and surface water sources, each with its own unique water quality characteristics. The Romsey Water Filtration Plant Upgrade (New Filtration Plant) was scheduled to commence in early 2023-24. However, delays were experienced in the tendering phase of the project. These were mainly because of the implementation of a new GWW project management framework, and also new project risks that were identified during the tendering phase, which needed to be worked through with the preferred tenderer prior to award. A design and construct contract has now been awarded for the works and construction is expected to commence in late 2024.

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Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>Greater Western Water (continued)</b>						
Romsey Recycled Water Plant – Plant upgrade stage 1	2023-24	2026-27	2025-26	2027-28	Delayed	The Romsey RWP was commissioned in 1978, with the last major upgrade being performed in 2002. The existing system is a lagoon-based plant. The Romsey RWP consists of inlet works, an aerated facultative pond followed by a facultative pond, 3 maturation ponds (arranged in series), 3 winter storages, and a system for disposing of the effluent by irrigation (Class C effluent). The Romsey Recycled Water Plant Upgrade (Stage 1 Upgrade) was scheduled to commence in early 2023-24. However, delays have been experienced in the finalisation of the project business case because of the implementation of a new GWW project management framework. These have been further exacerbated by the addition of a critical new scope item for the project (additional winter storage) that will have significant impact on the ongoing environmental compliance of the plant. Preliminary design and approvals related investigations are progressing, but the project is not expected to be delivered until 2028.

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Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>GWMWater</b>						
<b>CARRIED OVER MAJOR PROJECTS – from 2018–23 regulatory period</b>						
Upgrade wastewater treatment plant & reuse system – Donald	2019-20	2020-21	2019-20	2024-25	Delayed	The final design and scope of the treatment facility was informed by the extent to which highly saline groundwater infiltration could be cost effectively reduced. The studies, rehabilitation and assessment of the effectiveness of these rehabilitation works have taken longer than expected. All planning and approvals have now been finalised, construction contracts awarded and construction has commenced on site. Long lead time items have been procured and construction is scheduled for completion in mid 2024-25.
Treated water supply – Elmhurst	2022-23	2022-23	2021-22	2025-26	Delayed	The Design and Construct Contract for the Elmhurst Water Treatment Plant was awarded in February 2022. The project was delayed while alternate, renewable energy options were investigated following unsuccessful negotiations to facilitate a grid connected supply. Construction works are now complete with commissioning of both the plant and Solar - Battery Energy Storage System (BESS) power supply underway. Application has been lodged with the Department of Health to revoke the Regulated status of the water supply. There is no financial impact on customers as charges will not change until the regulated status of the water supply is revoked.
Horsham Agriculture SmartWater and Integrated Water Management Project	2021-22	2023-24	2021-22	2023-24	Completed on time	The Horsham Agriculture SmartWater and Integrated Water Management Project is a National Water Grid funded project that supports agricultural research activities at Agriculture Australia’s Grains innovation Park in Horsham and expands recycled water use for green space. The project has been completed.

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Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>GWMWater (continued)</b>						
Behind the Meter Solar ***NEW PROJECT***			2018-19	2022-23	Completed	The Behind the meter solar project involved the staged roll out of cost effective solar photovoltaic (PV) generation and Battery Energy Storage Systems (BESS) at existing operational sites. The program commenced in 2019. The majority of PV installations have been established where cost effective and the roll-out of Battery Energy Storage Systems commenced with a pilot installation at Harrow. As at 30 June 2023, GWMWater has installed 2,273 kW of solar panels across 58 sites providing 21 percent of our electricity requirements.

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Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>GWMWater (continued)</b>						
<b>MAJOR PROJECTS – 2023–28 Regulatory Period</b>						
East Grampians Rural Pipeline Extension <sup>1</sup>	2018-19	2020-21	2018-19	2023-24	Delayed	New rural pipeline services to previously un-serviced landowners in the East Grampians Water Supply Project area. The business case proposed an \$85M project, with \$32M funding committed by the Victorian Government and \$32M committed by the Commonwealth. Market costs for infrastructure projects have shifted significantly since July 2021, due to market volatility. Applications for additional funding have been unsuccessful to date. Approvals from State and Commonwealth have been received for a reduced scope and revised milestones. The project is being delivered as three components, early works, Lake Fyans pump station and the remaining facilities and pipelines. Final approvals are being progressed as part of the early work, the Lake Fyans Pump station contract has been awarded and tender award is imminent for the remaining facilities and pipeline work with the revised scope on track to be delivered in 2025-26.
Upgrade Wastewater Treatment Plant & Reuse System – Dimboola	2023-24	2026-27	2023-24	2026-27	On schedule	Project planning work for the Dimboola WWTP Upgrade has commenced. The technical options for the upgrade are being evaluated with planning tasks being completed concurrently. The works are on schedule to be completed by the scheduled completion date of 2026-27.

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<sup>1</sup> This project is the same as the East Grampians Rural Water Supply project from the 2018–23 regulatory period.



Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>GWMWater (continued)</b>						
Northern Mallee Pipeline Clean Water (Stage 2)	2024-25	2026-27	2023-24	2026-27	On schedule	Stage 2 of the project involves clarification upgrades at Piangil and Nyah pump stations on the Murray River. Planning for a third site at Pental Island may be subsequently achieved subject to favourable market prices to deliver Stage 2. An additional site at Waranga Channel will be pursued subject to a National Water Grid funding application. Stage 1 was completed in 2022 (Wemen system at Ouyen). Technical options for the each of the four sites are being finalised. Nyah and Piangil are proposed to proceed. Tender documents for Nyah are currently being prepared.
Water Quality Upgrade – Kaniva <sup>2</sup>	2020-21	2020-21	2020-21	2024-25	Delayed	Prices received for a contract inclusive of planning resulted in prices considerably higher than expected. The procurement approach was revised, smaller packages of work were offered to increase interest and GWMWater took on the planning risk. The retendering resulted in a delay in delivery. Construction has been completed on the facility at Kaniva, the capacity upgrade at the Dimboola WTP to produce additional water to supply Kaniva has been commissioned and a design and construct contract for the transfer pipeline and facilities has been awarded. The project is scheduled to be completed in March 2025. There is no financial impact on customers as charges will not change until the regulated status of the water supply is revoked.

Continued on next page

<sup>2</sup> This project is the same as the “Treated water supply – Kaniva” project from the 2018–23 regulatory period.



Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>GWMWater (continued)</b>						
Water Quality Upgrade – Moyston <sup>3</sup>	2022-23	2022-23	2021-22	2025-26	Delayed	Project planning for the Moyston upgrade has progressed slower than originally anticipated primarily due to availability of the planning consultants, and the identification of cultural and historic heritage sites along the Moyston pipeline alignment. Planning approvals are expected to be received in 2024-25 with construction expected to occur during 2025-26. There is no financial impact on customers as charges will not change until the regulated status of the water supply is revoked.
Water Quality Upgrade – Berrillock and Culgoa	2024-25	2026-27	2023-24	2026-27	On schedule	Project planning for the upgrade of these regulated supplies to drinking water, consists of a pipeline near Woomelang to Berrillock and Culgoa is underway and on-schedule. Planning permissions for the 30km pipeline and associated facilities are expected to be received in coming months with tendering and construction expected to occur during 2024-25.
Water Supply System Upgrade – Industrial Fire Flow	2023-24	2027-28	2023-24	2027-28	On schedule	The scope of this project includes system upgrades in multiple towns to improve fire flows in industrial areas. On-site pressure and flow testing of existing systems and updates of hydraulic models are being conducted to inform the final scope. The roll-out will be informed by the extent of development in the respective networks.

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<sup>3</sup> This project is the same as the “Treated water supply – Moyston” project from the 2018–23 regulatory period.



Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>GWMWater (continued)</b>						
Headworks Structure Renewal – Rocklands Flume	2025-26	2027-28	2025-26	2027-28	On schedule	The scope of this project is to deliver repairs and replacements to sections of the Rocklands-Toolondo Channel which have deteriorated. The project is on schedule to be completed later within the pricing submission. Planning works including investigation of options for repair and renewal of the structure will be progressed in 2024-25.
Mount Zero Water Treatment Plant – New Clear Water Storage	2027-28	2028-29	2027-28	2028-29	On schedule	The scope of the project is to deliver a larger clear water storage capacity at Mt Zero. Technical options for the delivery of the project are currently being developed. This identification of options will proceed within 2024, with planning tasks to be undertaken during 2025.
Water Treatment Plant Upgrades – Health Based Treatment Targets (HBT)	2024-25	2027-28	2023-24	2027-28	On schedule	<p>Packages of works are being developed at Quambatook and Manangatang. These sites source water from the Murray River and require upgrade to meet ADWG HBT guidelines. The technical options for the works will be evaluated and confirmed by the end of 2024, starting public tender during 2025.</p> <p>Smaller packages of works to address HBT’s at other sites, including Willaura WTP are being developed and are on track to be delivered during 2025-26.</p>

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Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>Lower Murray Water – Urban</b>						
<b>CARRIED OVER MAJOR PROJECTS – from 2018–23 regulatory period</b>						
All sites – ultraviolet treatment plants	2018-19	2022-23	2018-19	2023-24	Completed late	Seven sites operational. Stage 2 (Kerang, Robinvale, Mildura West) sites were completed on time. Stage 3 works for Swan Hill WTP and Mildura WTP were delayed due to floods and resource availability but were complete in late 2023-24.
Koorlong – wastewater treatment plant upgrade to clear supervisory control and data acquisition	2019-20	2021-22	2019-20	2027-28	Deferred	The Koorlong WWTP Upgrade to ClearSCADA project was strategically deferred from WP4 to WP5 to allow alignment between a SCADA platform upgrade and two additional projects identified for WP5, being, a control systems hardware renewal and VSD renewals across the WWTP. The alignment of projects timeframes was selected to ensure consistent and efficient project delivery along with reducing interfacing risk to the WWTP operations.
Swan Hill DN450 Truck main Arnoldt/Stratbroke (1,245 m)	2020-21	2020-21	2019-20	2030-31	Deferred	This project was for a connection to a future Swan Hill North Water Treatment Plant. The construction of the new plant has been deferred to Water Plan 7 as a result of increasing our storage as per the Swan Hill North Treatment Plant 6ML ground level storage.

Continued on next page



Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>Lower Murray Water – Urban (Continued)</b>						
<b>MAJOR PROJECTS – 2023–28 regulatory period</b>						
Water Mains Upgrade in Mildura	2024-25	2027-28	2024-25	2027-28	On schedule	Annual program of works on track to complete by end of water plan period.
New 10ML Treated Water Storage and Pump Station upgrade at 14 <sup>th</sup> Street Mildura (Stage 1)	2024-25	2025-26	2024-25	2025-26	On schedule	Currently under strategic planning review.
Improving level of service (Pressure) in Red Cliffs Water Distribution	2023-24	2025-26	2023-24	2025-26	On schedule	This project is on schedule for delivery. It is currently in the Concept Design phase to prepare for tender for a Design and Construct contract. Construction is due to commence in the 3rd quarter of 2024-25.
New Swan Hill water treatment plan (Stage 1)	2026-27	2027-28	2026-27	2027-28	On schedule	On schedule.
Wet Weather Storage for the Koorlong Wastewater Treatment Plant	2024-25	2026-27	2024-25	2026-27	On schedule	On schedule.
Koorlong Sewer Rising Main Duplication	2026-27	2027-28	2026-27	2027-28	On schedule	On schedule.

Continued on next page



Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>Lower Murray Water – Urban (Continued)</b>						
Customer Relationship Management, Portal Phase 2 (additional process design & NextGen service catalogue Portal)	2023-24	2025-26	2023-24	2025-26	On schedule	Program paused in 2023 to commence replan. Program now recommenced with completed expected by June 26.
Asset Management Improvement – Fixed Asset Implementation & Value Study Initiatives	2023-24	2027-28	TBC	TBC	Deferred	Project deferred until delivery of Technology Uplift Program completed to re-assess benefits profile and value drivers. No impact to customers as project is related to internal work systems and process improvements
<b>Lower Murray Water – Rural</b>						
<b>MAJOR PROJECTS – 2023–28 regulatory period</b>						
Robinvale – Decommission selected section of redundant channel (rubbish dumping/ongoing operating expenditure)	2023-24	2027-28	2024-25	2027-28	On schedule	On schedule.
Robinvale – Decommission and seal the old suction	2026-27	2026-27	2024-25	2027-28	Deferred	Project deferred and will be delivered in conjunction with other decommissioning projects to achieve financial efficiencies. There is no increased customer risk due to the change in timing.
Robinvale – Decommission the old PS (main and relief) and rising main	2026-27	2027-28	2024-25	2027-28	On schedule	On schedule.

Continued on next page



Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>Lower Murray Water – Rural (Continued)</b>						
Customer Relationship Management, Portal Phase 2 (additional process design & NextGen service catalogue Portal)	2023-24	2025-26	2023-24	2025-26	On schedule	Program paused in 2023 to commence replan. Program now recommenced with completed expected June 26.
Asset Management Improvement – Fixed Asset Implementation & Value Study Initiatives	2023-24	2027-28	TBC	TBC	Deferred	Project deferred until delivery of Technology Uplift Program completed to re-assess benefits profile and value drivers. No impact to customers as project is related to internal work systems and process improvements.

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Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>Melbourne Water**4</b>						
<b>CARRIED OVER MAJOR PROJECTS</b>						
ETP sludge digester augmentation	Carried Over	2022-23	2019-20	2024-25	Delayed	This project was carried over from the 2016-21 regulatory period. Project construction commenced August 2020. The project is in its final proof of performance stage and will be completed in 2024-25. Services to bulk sewerage customers are unaffected by this delay.
<b>MAJOR PROJECTS – 2021–26 regulatory period</b>						
WTP Primary Treatment Augmentation	2020-21	2025-26	2023-24	2027-28	Delayed	The commencement date for this project was delayed to optimise the delivery strategy and mitigate cost escalation risks.
WTP 5 West Nutrient Removal Plant <sup>5</sup>	2020-21	2025-26	2022-23	2025-26	On schedule	Construction is underway and the project is on schedule.
Hobson's Bay Main Sewer Yarra Crossing Duplication	2020-21	2027-28	2021-22	2024-25	On schedule	Construction is underway and the project is on schedule.

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<sup>4</sup> Note that Melbourne Water has a different regulatory period from the other businesses: Melbourne Water's regulatory period is from 1 July 2021 to 30 June 2026.

<sup>5</sup> Melbourne Water will now report on the carried over project *WTP 55E renewal*, previously scheduled to be completed in the 2016–21 regulatory period and reported on in past outcome reports, through the above *WTP 55E Activated Sludge Plant Upgrade*, which includes the works of the deferred project in its project scope. Melbourne Water will now report on the WTP 55E Activated Sludge Plant Upgrade project by its revised name, the WTP 5 West Nutrient Removal Plant.

## Summary of Major Projects



Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>Melbourne Water (continued)</b>						
Maribyrnong Main Sewer Augmentation	2020-21	2023-24	2021-22	2025-26	Delayed	Construction is underway but was delayed due to an extended planning approvals process. There has also been a change in project scope for the river crossing. Despite delays the project remains scheduled to be delivered in the 2021-26 regulatory period. Services to bulk sewerage customers are unaffected by this delay.
WTP Gas Plant Renewal	2022-23	2027-28	2025-26	2027-28	On schedule	This project commencement was delayed to allow for further investigations and to better understand cost escalations but remains on schedule.
Yan Yean to Bald Hill Pipeline	2020-21	2023-24	2021-22	2024-25	Delayed	Construction is underway but was delayed due to an extended planning approvals process. This delay has pushed completion out by a year but the project remains scheduled to be delivered in the 2021-26 regulatory period.
Maroondah Res Outlet and Aqueduct Stage 3A	2020-21	2027-28	2026-27	2029-30	Delayed	The project has been delayed reflecting updating functional design timeframes. Construction is now scheduled to occur in the 2026-31 regulatory period. Water harvest is unaffected by this delay.
Winneke Treatment Plant - UV Disinfection System <sup>6</sup>	2020-21	2024-25	2021-22	2024-25	On schedule	The project was deferred from the 2016-21 regulatory period to the 2021-26 regulatory period. It is in its proof of performance phase and is on schedule.

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<sup>6</sup> Melbourne Water will now report on the carried over project *Winneke WTP UV system upgrade*, previously scheduled by Melbourne Water to be completed in the 2016–21 regulatory period and reported on in past outcome reports, through the above *Winneke Treatment Plant - UV Disinfection System* project, which includes the works of the deferred project in its project scope.



Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>Melbourne Water (continued)</b>						
Olinda to Mitcham Water Mains Replacement Stage 1	2020-21	2022-23	2022-23	2024-25	Delayed	The project has been delayed but remains scheduled to be delivered in the 2021-26 regulatory period. This project was at the early stages of its development at the time of the 2021 Price Submission and the delivery timeline was adjusted as development progressed. Upon completion, the project will reduce the risk of supply interruptions to customers due to asset failure.
Mt Atkinson Reservoir Inlet Pipeline	2021-22	2023-24	N/A	N/A	Cancelled	The project has been cancelled following identification of an alternative solution for long-term supply to the Melton growth area to be delivered by Greater Western Water.
Port Melb Pump Station Renewal	2021-22	2022-23	2023-24	2025-26	Delayed	The project has been delayed but remains scheduled to be delivered in the 2021-26 regulatory period. This project was at the early stages of its development at the time of the 2021 Price Submission and the delivery timeline was adjusted as development progressed. Upon completion, the project will help to maintain existing levels of flood mitigation.
Regan St Retarding Basin <sup>7</sup>	2020-21	2022-23	2026-27	2028-29	Deferred	<b>**Developer Project: See footnote 5**</b> Increased project costs identified. The project has been deferred to the 2026-31 regulatory period.

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<sup>7</sup> Melbourne Water will now report on the carried over project *Regan St Flood mitigation project*, previously scheduled by Melbourne Water to be completed in the 2016–21 regulatory period and reported on in past outcome reports, through the listed *Regan St Retarding Basin* project, which includes the works of the deferred project in its project scope.

Summary of Major Projects



Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>Melbourne Water (continued)</b>						
Shakespeare Grove Main Drain Renewal	2020-21	2021-22	2020-21	2021-22	Completed on time	<b>**Developer Project: See footnote 5**</b>
Hallam Valley Retarding Basin Wetland	2020-21	2023-24	2020-21	2024-25	Delayed	<b>**Developer Project: See footnote 5**</b> The project is in its construction phase and has encountered delays due to weather conditions but remains scheduled to be delivered in the 2021-26 regulatory period. The change in completion date is due to the need to time revegetation during spring.
Gladstone St Wetland Rectification	2020-21	2021-22	2025-26	2026-27	Delayed	<b>**Developer Project: See footnote 5**</b> The project was deferred to refine cost estimates. This work has been completed and the project has now been brought back into the 2021-26 regulatory period with completion scheduled in 2026-27.
Shogaki Drive DSS Interim Outfall Works <sup>8</sup>	2022-23	2022-23	2022-23	NA	Cancelled	This project is no longer being delivered by a developer due to delays in development in this area, and an alternate solution was implemented instead. 'Thornhill Wetland Emergency Drainage Solution' to manage outflows from the Shogaki Drive DSS was completed in 2023-24.

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<sup>8</sup> Melbourne Water previously listed the following four projects as major projects they would report against over the 2021–26 regulatory period and were subsequently included within its 2021 final determination. Melbourne Water have informed us that these projects are funded via customer contributions and carried out by developers, with Melbourne Water only holding a broad oversight role in the delivery the projects. Given this, Melbourne Water will also report against the four following projects: *Regan St Retarding Basin*, *Shakespeare Grove Main Drain Renewal*, *Hallam Valley Retarding Basin Wetland*, and the *Gladstone St Wetland Rectification*, for the purpose of their major projects reporting.

Summary of Major Projects





Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>Melbourne Water (continued)</b>						
Wyllies Drain Section 3 RBPWL2	2021-22	2022-23	2021-22	2024-25	Delayed	Works commenced in 2021-22. The project remains scheduled to be completed in the current Price Determination Period. The commencement of works have been delayed due to extended negotiations with the developer regarding the contractual terms and scope of works, flora & fauna considerations, and redesign of the outfall. Detailed design for this project is expected to be finalised this year, early works have commenced and this project is anticipated to be completed in 1-2 years
Trib of Skeleton Creek Upper - Section 1	2022-23	2023-24	2021-2022	2025-26	Delayed	Melbourne Water has issued Practical Completion for the civil works (waterway), however, there are additional requirements that will need to be met prior to the end of the defects liability period.
Clyde Creek Section 92 Liliium WL9	2021-22	2022-23	2021-22	2022-23	Completed on time	Project is complete

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Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>North East Water</b>						
<b>CARRIED OVER MAJOR PROJECTS</b>						
Yackandandah reclaimed water management	Carried over	2016-17	2018-19	TBC	Deferred	This project has been deferred while a 50-year master plan has been developed for Yackandandah, which will guide further investment. The master plan will be completed in 2024, the project will be reviewed and prioritised alongside other capital projects to inform the next price submission.
<b>MAJOR PROJECTS – 2018–26 regulatory period</b>						
Beechworth wastewater system upgrade	2018-19	2019-20	2018-19	2022-23	Completed late	Project completed
Wodonga wastewater treatment plant capacity & emissions reduction	2018-19	2021-22	2020-21	2025-26	Delayed	Commencement on this project was delayed due to an extended approvals and procurement process. This major project, which is on schedule to be completed in 2025-26, remains critical to reducing North East Water’s greenhouse gas emissions and increasing capacity to meet growth for a rapidly expanding city. The design and construction contract for this major project was awarded in November 2023 and will be delivered over a 2.5-year period within the 2023-24, 2024-25 and 2025-26 periods. During 2024-25 we will see construction of the anaerobic treatment area substantially completed and moving towards testing and commissioning allowing for the post anaerobic treatment works to commence and be completed in the 2025-26 period with the full upgrade being completed and operational towards the end of the 2025-26 financial year.
Region-wide digital business sustainability	2018-19	2021-22	2018-19	2021-22	Completed on time	Project completed.
Wodonga wastewater treatment plant solar power	2018-19	2022-23	2018-19	2022-23	Completed on time	Project Completed.

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Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>North East Water (continued)</b>						
Region-wide information and communications technology infrastructure	2018-19	2027-28	2018-19	2027-28	On schedule	Work is continuing under this project, including the upgrade of networking at West Wodonga WWTP, delivery of an enterprise digital form solution, and infrastructure upgrades to servers and communications devices such as mobile phones and satellite networks.
Benalla water distribution upgrade	2019-20	2020-21	2019-20	2028-29	Deferred	Benalla's existing water distribution network is supporting town growth and the town's 50-year master plan has commenced, which will inform further capital investment. The project will be reviewed following master planning and prioritised alongside other capital projects to inform the forward capital program.
Wodonga sewerage transfer capacity	2019-20	2022-23	2021-22	2026-27	Deferred	A 100-year master plan for Wodonga water and wastewater is near completion and will be finalised in 2024. The master plan will inform the sewerage transfer capacity project, which has been rescheduled but forecast to be complete by 2026-27.
Wodonga wastewater treatment plant major upgrade	2020-21	2024-25	2019-20	2024-25	On schedule	On Schedule.
Benalla wastewater treatment plant upgrade	2023-24	2025-26	2019-20	TBC	Deferred	This project has been deferred while a 50-year master plan has commenced for Benalla, which will guide further investment. The project will be reviewed upon master plan completion and prioritised alongside other capital projects to inform the capital program.

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Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>North East Water (continued)</b>						
Wangaratta water distribution	2023-24	2025-26	2023-24	2025-26	Deferred	Wangaratta 50-year master plan is near finalisation and will be completed in 2024 and will inform further capital investment in the town. North East Water is spending \$32 million in Wangaratta water and wastewater infrastructure over the 3 years 2023-24 to 2025-26 and will continue to invest in the next price period. This project has been delivered in part, and remaining components have been deferred due to other high priority investments, and will be part of prioritization of capital projects to inform the price submission.
Wangaratta water distribution	2023-24	2025-26	2023-24	2025-26	Deferred	Wangaratta 50-year master plan is near finalisation and will be completed in 2024 and will inform further capital investment in the town. North East Water is spending \$32 million in Wangaratta water and wastewater infrastructure over the 3 years 2023-24 to 2025-26 and will continue to invest in the next price period. This project has been delivered in part, and remaining components have been deferred due to other high priority investments, and will be part of prioritization of capital projects to inform the price submission.
<b>South East Water</b>						
<b>CARRIED OVER MAJOR PROJECTS – from 2018–23 regulatory period</b>						
Pakenham East sewer servicing	2018-19	2019-20	2022-23	2026-27	Delayed	Stage 2 construction is progressing following delays caused by nearby train station / level crossing works. Issues with obtaining approvals and access to developer land for Stage 3 works continue to cause delays.

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Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>South East Water (continued)</b>						
Land purchase (Fishermans Bend)	2018-19	2021-22	2018-19	2023-24	Completed late	Negotiations with landowners to purchase required land at Fishermans Bend have been successfully completed. Contracts of Sale for land in Sardine Street Port Melbourne, as well as Sardine Street roadway, were executed late December 2023 and final settlement was completed late January 2024.
Land purchase (Pakenham WRP)	2019-20	2022-23	2019-20	2024-25	Delayed	The easement compensation process for the branch sewer was completed December 2023. Land acquisition discussions are ongoing. Expected completion date is Q1 FY25.
Hanna Street sewerage capacity improvements	2018-19	2021-22	2020-21	2023-24	Completed late	Project completed. Documentation is being finalised.
Elster Creek sewer catchment capacity improvement works	2018-19	2022-23	2021-22	2024-25	Delayed	Construction work is progressing well. The Higgins Road section of the project reached completion in Q4 2024. Due to flow management delays, completion of the Tuckers Road section has been delayed to Q2 2025.
Clayton East and West sewer catchment capacity improvement works	2020-21	2022-23	2024-25	2031-32	Deferred	Following continued evaluation and modelling, this project has been further deferred with completion now expected in 2031-32.
<b>MAJOR PROJECTS – 2023–28 regulatory period</b>						
Digital Metering – New Connections and Exchanges	2023-24	2028-29	2023-24	2028-29	On schedule	Following an initial delay in procuring our meter fleet, our program is now on track, with our mass rollout phase commencing 31 July 2024.

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Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>South East Water (continued)</b>						
Hanna Street Capacity Upgrade – Stage 2	2022-23	2027-28	2024-25	2029-30	Deferred	<p>Project has been deferred due to internal reassessment to ensure best value approach is taken. Additional approvals are required due to the complexity, value, and residual risk involved in this project.</p> <p>Evaluation of tenders to deliver this project received from our Integrated Planning and Delivery (IPD) is underway. The project risk profile is also being reassessed.</p> <p>Slight increase of risk relating to increased spills or asset failures as a result of the delays and the rate of growth in the growth corridor however risk mitigation activities are being undertaken in parallel.</p>
South East Regional Biofactory – Stage 1	2022-23	2032-33	2026-27	2032-33	On schedule	<p>Master Plan and Land Use Assessment for this project were completed in Q2 FY24 and a tender to develop the biofactory concept design has been released to the market. The tender is expected to be awarded in Q1 FY25. Overall delivery of project still on track for 2033.</p>

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Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>South East Water (continued)</b>						
Mount Martha Water Recycling Plant Augmentation	2023-24	2027-28	2023-24	2029-30	Delayed	<p>Mt Martha Water Recycling Plant (WRP) augmentation is being delivered as a program comprising 3 main projects:</p> <p>(1) Clarifier Upgrade Project has been delayed due to a key supplier entering administration, necessitating a change in construction methodology. Project completion is 2026.</p> <p>(2) Main Switchboard Upgrade Project is expected to be completed in 2027.</p> <p>(3) Solids Handling Project is progressing through planning with functional design expected to complete in late FY25.</p> <p>Overall delivery of program is on track for 2031 completion.</p> <p>The delay has been driven by the significance of the project to the plant leading to a high level of concept design work to derisk and determine the best approach for future solids handling at Mt Martha. The first 2 components are on track to be delivered on schedule and the delay in the third project is not anticipated to have any impact to customers.</p>

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Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>South East Water (continued)</b>						
Westernport Irrigation Scheme – Stage 1	2022-23	2025-26	2024-25	2028-29	Deferred	<p>Pre-tender works have been completed, and a funding proposal was submitted to the Federal Government in January 2024 (outcome pending). Request for Quotes (RFQ) for the design and construct phase was submitted to our IPD partners in August 2024. SEW is seeking to engage with Registered Aboriginal Parties (RAP) early on this project to determine the best approach to preparing a Cultural Heritage Management Plan (CHMP) and for exploring water opportunities for Traditional Owners.</p> <p>The CHMP for this project is expected to take a year longer than originally anticipated which has led to the delay. In light of this, the project team have prioritised the construction of the pump station and trunk main while the CHMP on the remaining 23 km of pipeline progresses.</p> <p>There are no impacts to customers as the project aims to deliver recycled water to new customers who are all being regularly engaged with regarding project timelines.</p>

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Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>South East Water (continued)</b>						
Longwarry Water Recycling Plant Upgrade	2022-23	2027-28	2027-28	2028-29	Delayed	<p>Master Plan and functional design for this project have been completed. An open market tender has been temporarily postponed while we complete an analysis to determine the best delivery approach and our procurement methodology is confirmed. We are finalising a Procurement and Evaluation Plan for tender release in conjunction with the Lang Lang Water Recycling Plant (top 10) project. Target date for issuing the open market tender is Q1 FY25. Delivery of project is now expected to complete in 2029.</p> <p>Delay to completion date is a result of the reference functional design and development of project specifications taking longer than forecast. Additionally, seeking to combine the procurement methodology and delivery approach with the Lang Lang WRP upgrade required additional analysis to minimise risk to South East Water and maximise value and efficiencies of the project delivery</p> <p>The existing plant had enough capacity following minor works to manage flows until this project is completed and therefore has no customer impact associated with the delay.</p>
Fishermans Bend Water Recycling Plant and Sewer Connection	2022-23	2029-30	2026-27	2029-30	On schedule	<p>Hobsons Bay Main Sewer offtake and waste return structures for the Fishermans Bend WRP have been delivered by Melbourne Water as part of major Yarra River Crossing project. Development of Fishermans Bend WRP Capital Staging Plan and concept design of first stage have commenced. Feasibility study and preliminary business case development for a potential 'Energy from Waste' facility at Fishermans Bend are underway.</p>

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Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>South East Water (continued)</b>						
Dingley Recycled Water Scheme	2022-23	2028-29	2024-25	2029-30	Delayed	<p>Trunk Main early investigation works for this project have been completed but we are experiencing ongoing delays in CHMP complex assessments. As a result, earliest construction start is July 2025 with Trunk Main completion in September 2026. Reticulation Network packages undergoing tender. Overall delivery of program still on track for 2030.</p> <p>The trunk main component was delayed by the discovery of Cultural Artefacts which has necessitated additional investigations to minimise any risk of harm to Cultural Heritage Reticulated piping networks have been tendered and will be built in parallel to help recover the program and complete the project within the pricing submission.</p> <p>There are no perceived impacts to customers through this delay as the project will be supply recycled water to new customers who have been regularly updated with the project timelines.</p>
Ballarto Road East Pump Station and Rising Main	2025-26	2028-29	2025-26	2029-30	Delayed	<p>Planning for this project is in progress. The draft Functional Design Statement is expected to be issued by the end of August 2024, and we have commenced engagement with external authorities and the CHMP assessment early given the likelihood a complex assessment will be required for the rising main.</p> <p>Additional work was required on the interface points with other authority assets, and a redesign of the pumping station to incorporate a dry well to address operational and maintenance safety concerns were the main reasons for the delay.</p> <p>Impact to customers has been mitigated by separating out a critical storage component of the project which is expected to be awarded in Q3 of the current financial year.</p>

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Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>South East Water (continued)</b>						
Lang Lang Water Recycling Plant	2022-23	2026-27	2025-26	2027-28	Delayed	<p>Master Plan and functional design for this project have been completed and we are finalising a Procurement and Evaluation Plan for release of the tender in conjunction with the Longwarry Water Recycling Plant Upgrade (top 10) project. Target date for tender release is Q1 FY25. Expected delivery of project is 2028.</p> <p>Project delays are a result of reference functional design and development of project specifications taking longer than forecast. Additionally, seeking to combine the procurement methodology and delivery approach with the Longwarry WRP upgrade required additional analysis to minimise risk to South East Water and maximise value.</p> <p>The existing plant has enough capacity to manage flows until this project is completed and therefore the delay has no impact to customers.</p>

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Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>South Gippsland Water</b>						
<b>CARRIED OVER MAJOR PROJECTS – from 2018–23 regulatory period</b>						
Fish Creek treated water distribution main renewal	2018-19	2022-23	2019-20	2027-28	Deferred	Project scope and schedule changed in 2018-19.
Sewer System Augmentation - Wonthaggi Mains	2018-19	2026-27	2018-19	2026-27	On schedule	Project is under construction in stages and is progressively increasing system capacity to maintain service standards while accommodating growth.
Leongatha raw water transfer main	2020-2021	2022-23	2022-23	2024-25	Delayed	The project aims to maintain service standards in Leongatha by renewing assets. The revised completion date for the first stage of renewal is 2024-25.
Sewer system expansion (Inverloch) sewer pump station	2020-21	2022-23	2020-21	2023-24	Completed late	The project aimed to support growth and maintain service standards in Inverloch by upgrade and renewal of two sewer pump stations. The project is now complete.
Leongatha Wastewater Treatment Plant Inlet Works	2020-21	2021-22	2020-21	2024-25	Deferred	The project aims to maintain services and to address compliance risk. This project was deferred to allow for holistic master planning for the site.
Port Albert Vacuum Sewer Renewal	2021-22	2023-24	2021-22	2023-24	Completed on time	Renewal and upgrade works in the network were completed to reduce the likelihood of spills.
Service Basin Cover and Liner Replacements	2020-21	2024-25	2020-21	2024-25	On schedule	Construction work for five of six service basins is complete and planning work for the final basin is underway. The project aims to maintain drinking water safety in the region.

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Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>South Gippsland Water (Continued)</b>						
Wonthaggi Wastewater Treatment Plant Augmentation	2021-22	2024-25	2021-22	2024-25	On schedule	Design work is underway for a project that will be delivered in stages over multiple Regulatory Periods. The first stage of upgrades is due for completion in 2024-25. The project aims to maintain service standards for the growing town.
Facilities Strategy	2022-23	2024-25	2022-23	2027-28	Delayed	Implementation of a renewal strategy has been delayed and is being reviewed and revised based on lessons from the COVID19 pandemic. Planning work for the project was resumed in 2023-24.
<b>MAJOR PROJECTS – 2023-28 regulatory period</b>						
Wonthaggi Sewerage System Capacity Upgrades	2023-24	2027-28	2023-24	2027-28	On schedule	The project is under construction in stages and is progressively increasing system capacity to maintain service standards while accommodating growth.
Wonthaggi Wastewater Treatment Plant Augmentation (Upgrade and Baxters Beach Outfall)	2023-24	2027-28	2023-24	2027-28	On schedule	The project aims to increase capacity of the Wonthaggi WWTP. Worked planned for the current price period includes the planning, design, business case and procurement ahead of construction in the 2028-33 pricing period.
Lance Creek Clear Water Storage Upgrade	2023-24	2025-26	2023-24	2025-26	On schedule	The project aims to maintain service standards for the fastest growing part of the region. A new clear water storage will be built at Lance Creek Water Treatment Plant.
Poowong, Loch and Nyora Water System Augmentatiopn	2023-24	2027-28	2023-24	2027-28	On schedule	The project aims to maintain services standards for a growing part of the region. The first stage of upgrades has been procured and will be built in 2023-24.

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Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>South Gippsland Water (Continued)</b>						
Venus Bay Outfall Upgrade and Renewal	2021-22	2025-26	2021-22	2038-39	Delayed	The project aims to maintain service standards for a major customer and protect the environment from treated effluent spills. The project is now planned to be completed in stages over the course of 15 years from 2024. The first two stages will be complete in 2025-26 and 2027-28.
Foster Wastewater Treatment Plant Upgrades	2023-24	2025-26	2025-26	2027-28	Deferred	The project aims to increase capacity at the WWTP. The project was rescheduled to allow time for review of the strategy and to complete sewer inflow and infiltration investigations and upgrades that will allow the WWTP upgrade to be optimised.
Leongatha Wastewater Treatment Plant Upgrades	2023-24	2026-27	2023-24	2026-27	On schedule	The project will increase capacity of the WWTP to cater for growth, while reducing compliance risk. The first stages of the project are ready for procurement in 2024-25.
Inverloch Wastewater Treatment Plant Upgrades	2026-27	2027-28	2026-27	2027-28	On schedule	Upgrades and renewals are planned to cater for growth and maintain service standards.
Toora Water Treatment Plant Upgrade (Pressure Filter Renewal)	2023-24	2026-27	2023-24	2026-27	On schedule	The project aims to allow continued delivery of safe drinking water and allow for maintained service standards. Design and preparation for procurement were underway in 2023-24.
Leongatha Water Supply Augmentation	2023-24	2027-28	2023-24	2027-28	On schedule	The project aims to maintain level of service for water customers in Leongatha by adding to the water resources available and reducing the forecast likelihood of restrictions. Planning work was underway in 2023-24.

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Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>Southern Rural Water</b>						
<b>CARRIED OVER MAJOR PROJECTS – from 2018–23 regulatory period</b>						
Asset management system upgrade	2018-19	2019-20	2024-25	2025-26	Deferred	The project has been deferred until the 2023–28 regulatory period while other ICT enterprise projects are developed. Deferral seeks to ensure the asset information software can be integrated with our broader enterprise systems. The project has resumed and SRW is now completing the preferred options assessment, project remains on target for completion in 2025-26.
Glenmaggie re-paint spillway gates	2018-19	2022-23	2024-25	2025-26	Deferred	This project was reprioritised and is now scheduled to commence in 2024-25. Gate painting during the 2023–28 regulatory period will comprise Gates 1-3 (this project) and gates 6-8.
Groundwater and rivers meter replacement	2018-19	2022-23	2018-19	2023-24	Delayed	<p>This represents an annual provision of funds to continually undertake meter replacements and upgrades to ensure we meet our obligations under the National Framework for Non-Urban Meters and associated State Implementation Plan. This program is guided by the SRW Metering Action Plan.</p> <p>Progress has been constrained by meter replacement being classified as non-essential work throughout Covid-19 restrictions. Since restrictions have eased, the focus has been on reconfiguring the program to achieve scale and align with new procurement requirements. Works are complete for the deferred metering program under the previous pricing period.</p>

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Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>Southern Rural Water (Continued)</b>						
<b>MAJOR PROJECTS – 2023–28 regulatory period</b>						
Macalister Irrigation District Modernisation Phase 2	2019-20	2024-25	2019-20	2024-25	On schedule	In scope construction works on track for winter 2024.
Werribee Irrigation District Modernisation Stages 4 & 5	2020-21	2024-25	2020-21	2024-25	On schedule	All scoped works are under contract for construction delivery.
Groundwater and River Meter Upgrade	2023-24	2025-26	2024-25	2026-27	Delayed	Program is delayed due to delays in completing previous Price Submission meter replacements. A review of the Metering Action Plan priorities and delivery strategies will confirm remaining works program.
Melton Reservoir Spillway Left Training Wall Upgrade	2024-25	2026-27	2024-25	2026-27	On schedule	Program works planning on schedule.
Main Southern Carrier Tunnel No. 5 Remediation	2023-24	2026-27	2023-24	2026-27	On schedule	Preliminary concept design on schedule to be finalised in this calendar year.

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Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>Southern Rural Water (Continued)</b>						
Glenmaggie Spillway Gate Repainting	2024-25	2027-28	2024-25	2027-28	On schedule	Program works planning on schedule.
Southern Main Carrier Concrete Flume Joint Repair	2023-24	2027-28	2023-24	2027-28	On schedule	Preliminary concept design on schedule.
Blue Rock Isolating Butterfly Valve Replacement	2021-22	2023-24	2023-24	2025-26	Delayed	Preliminary concept design delayed from original plan, works now on schedule for completion in 2025-26.
Main Northern Channel Siphon No. 2	2020-21	2023-24	2020-21	2023-24	Completed on time	Siphon replacement works were completed on time during 2023-24.
Main Southern Channel Siphon No. 2	2020-21	2023-24	2020-21	2024-25	Delayed	Siphon replacement works were completed on time during 2023-24, final customer access delayed into 2024-25, works on schedule to be completed winter 2024.

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Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>Wannon Water</b>						
<b>CARRIED OVER MAJOR PROJECTS – from 2018–23 regulatory period</b>						
Warrnambool – water reclamation plant augmentation project	2018-19	2021-22	2018-19	2024-25	Delayed	This is a carried over project that is now being delivered and tracked through a 2023–28 major project – Warrnambool Sewage Treatment Plant Upgrade Project.
Warrnambool – Wangoom Road water tower and pump station	2018-19	2021-22	2018-19	2025-26	Delayed	The construction phase of the pipeline element of this project commenced during 2020-21 however the initial contractor engaged to undertake these works was unable to complete the project. The pipeline element has subsequently been re-tendered, awarded and works recommenced on site in December 2023. The construction of a new water tower initially experienced delays due to land acquisition issues which were subsequently resolved. A tender for a water tower resulted in prohibitive tender prices from the market forcing Wannon Water to reevaluate the preferred solution to a water pump station. Design of the pump station is underway with tendering planned for 2024-25 and construction of the pump station during 2025-26.
Warrnambool water treatment plant – install ultraviolet	2019-20	2020-21	2019-20	2024-25	Delayed	Supply of equipment contract was awarded in 2019-20. Construction and installation phase commenced in 2022-23 following delays due to Covid and is due be completed in 2024-25.

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Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>Wannon Water (continued)</b>						
Warrnambool – Wollaston Road Tower and water pump station	2019-20	2020-21	2019-20	2024-25	Delayed	This project is not funded within Wannon Water's 2018-23 Price Submission period. However, construction of the first section of feeder main was completed early in 2023-24. Tendering of the booster pump station was also completed in 2023-24 with construction and commissioning of the pump station due in 2024-25.
Hamilton water reclamation plant – effluent reuse upgrade	2019-20	2020-21	2018-19	2027-28	Deferred	Construction of Stage 1 of infrastructure to upgrade the effluent reuse options at Hamilton WRP was completed in 2020-21. Design of Stage 2 infrastructure was completed in 2022-23. Tendering and construction of Stage 2 is deferred subject to budget availability.
Port Campbell – second bore	2020-21	2021-22	2019-20	2024-25	Delayed	Contract for the new bore was awarded in 2022-23. Delays associated with stakeholder approvals prevented construction of the bore from commencing during the 2022-23 winter off-peak demand period. Construction commenced during winter off-peak demand period 2023-24 and is on track for completion in 2024-25.
<b>MAJOR PROJECTS – 2023–28 regulatory period</b>						
Warrnambool Sewage Treatment Plant Upgrade	2018-19	2021-22	2018-19	2024-25	Delayed	This is Wannon Water's largest ever capital project. Delays relating to pre-construction approvals significantly impacted preconstruction timelines. The project was tendered in June 2022 and a construction contract was awarded in October 2022. Construction commenced late 2022 with completion expected 2024-25, subject to the contractors proposed programme and impact of weather and any supply chain issues.

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Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>Wannon Water (Continued)</b>						
Great Tasting Water Project	2023-24	2028-29	2023-24	2028-29	On schedule	National Water Grid funding is received periodically throughout the project, in line with a funding agreement that sees Wannon Water fund the balance of works. Project team has been resourced in 2023-24 and early design work is underway. Design and approvals will continue into following financial years. Subsequent tendering and construction phases will be highly influenced by the approvals pathway. Currently it is envisaged that the first of three treatment plants will commence construction in 2026-27 with completion of the third treatment plant in 2028-29, in line with funding agreement but subject to approvals.
Warrnambool Sewage Treatment Plant UV Disinfection IDEA Tanks	2022-23	2026-27	2022-23	2026-27	On schedule	Procurement of UV equipment for tanks 1 to 6 was awarded in 2023-24. Construction and installation for tanks 5 and 6 commenced in 2023-24 and is due be completed in 2024-25. Construction and installation for tanks 1 to 4 is due to commence in 2025-26 and be completed in 2026-27.
Warrnambool Effluent Management Investigation	2022-23	2027-28	2022-23	2027-28	On schedule	The reference group was formed in 2022-23 and works to determine direction of future investigations are underway.

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**Table 1 Summary (continued)**

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>Wannon Water (Continued)</b>						
CX Plus – Billing and Customer Relationship Management System	2022-23	2023-24	2022-23	2025-26	Delayed	Project is experiencing delays and has recently undergone a re-tendering process. The business case is being reviewed.
Hopkins Point Road Water Supply Upgrade	2022-23	2025-26	2022-23	2025-26	On schedule	Design work is underway with tendering expected late 2024-25 and construction commencing 2025-26 with completion in 2026-27, subject to approvals and developer sub-division layout confirmation.
Conversion of Citect to Clear Supervisory Control and Data Acquisition (SCADA)	2023-24	2027-28	2023-24	2027-28	On schedule	Ongoing replacement and conversion of SCADA assets throughout the duration of the pricing submission.
Camperdown Water Treatment Plant UV System	2025-26	2026-27	2025-26	2026-27	On schedule	Design and procurement of equipment scheduled for 2025-26 with installation in 2026-27.
Data Centre – Servers, Storage and Backup	2023-24	2027-28	2023-24	2027-28	On schedule	Ongoing replacement and upgrade of data centre assets throughout the duration of the pricing submission.
Camperdown Industrial Water Reclamation Plant Lagoon No. 2 ANCOLD related Dam Safety Work	2024-25	2026-27	2024-25	2026-27	On schedule	Design work to commence 2024-25 with tendering 2025-26 and construction 2026-27.

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Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>Westernport Water</b>						
<b>CARRIED OVER MAJOR PROJECTS – from 2018–23 regulatory period</b>						
San Remo to Newhaven Bridge pipeline and fittings renewal project	2021-22	2022-23	2023-24	2024-25	Delayed	Westernport Water has two water pipelines and one sewer pipeline under the San Remo Bridge. These pipelines are critical to providing water and sewer services to Phillip Island. Over time the pipelines and support brackets have experienced corrosion. The scope of this project includes renewal of the under-bridge pipeline brackets, steel pipe external coating and fittings. The project is in construction phase and is due for completion in 2024-25. The delay was caused by timeframes associated with various regulatory approval processes.
<b>MAJOR PROJECTS – 2023–28 regulatory period</b>						
Recycled Water Wetland Storage	2023-24	2027-28	2023-24	2027-28	On schedule	A series of projects to plan for and deliver water quality improvements, including research into emerging treatment technology. A consultant was engaged in 2023-24 to develop a reticulation system Master Plan for improvements across the 5-year capital program. The Master Plan will be finalised in 2024-25.
Water Quality Continuous Improvement Program – Stage 2	2023-24	2026-27	2023-24	2026-27	On schedule	A series of projects to plan for and deliver water quality improvements, including research into emerging treatment technology. A consultant was engaged in 2023-24 to develop a reticulation system Master Plan for improvements across the 5-year capital program. The Master Plan will be finalised in 2024-25.

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Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>Westernport Water (continued)</b>						
Bio-Gas Waste to Energy	2023-24	2026-27	2023-24	2023-24	Deferred	Stage 1 is for the design and construction of a biogas plant at the Cowes Wastewater Treatment Plant (CWWTP). A feasibility study was completed in 2023-24 and found that a Bio-Gas Waste to Energy Project would not be financially viable or the most effective technical option during this period. Westernport Water has commenced investigating alternative solutions to achieve the same outcome (i.e. reduce Scope 1 and Scope 2 emissions at CWWTP).
Renewable Energy Generation	2025-26	2026-27	2024-25	2026-27	On schedule	This Project is for solar system or renewable energy installation at our water and wastewater treatment plants. These systems will assist in our commitment and compliance with WPW's obligations under the Statement of Obligations Emission Reductions. A feasibility study commenced in 2023-24 to assess the site locations, solar capacity and other infrastructure needs. The project will move to the concept design and tender phase in late 2024-25.
Wastewater Systems Future	2023-24	2026-27	2024-25	2026-27	On schedule	Upgrades to the wastewater network to support growth, including the upgrade to three major sewer pump stations (SPS) i.e. Cape Woolamai SPS, Hastings St SPS and Church St SPS. A contract was awarded in 2023-24 to upgrade the Cape Woolamai SPS. Detailed design commenced for the Hastings St SPS and construction will be completed in 2024-25. Church St SPS upgrade has been scheduled in 2026-27.
Cowes Wastewater Treatment Plant Upgrade – Master Plan Upgrades – Stage 3	2023-24	2027-28	2023-24	2027-28	On schedule	Upgrades and refurbishments to support growth and continue to meet compliance obligations. Options assessment and concept design commenced in 2023-24. Due to be finalised in 2024-25, this work will inform prioritised construction expenditure for the Cowes WWTP.

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Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>Westernport Water (continued)</b>						
Asset Management Information System Upgrade	2023-24	2024-25	2023-24	2026-27	Delayed	Procurement and renewal of Asset Management Information System and Works Management System, which have approached the end of useful lives. A consultant was engaged and developed our system requirements for a future procurement process in 2024-25. This project has been delayed due to the time taken to develop detailed business requirements. This project is a necessary renewal and the expected delay will not impact customers.
Treatment Plant Energy Efficiency Project	2023-24	2024-25	2023-24	2025-26	Delayed	Energy saving efficiency measures at a Water Treatment Plant and a Wastewater Treatment Plant. Includes pump and aeration optimisation. Aeration design occurred in 2023-24. Design to continue in 2024-25 and construction in 2025-26. This project has been delayed due to the time taken to develop the aeration design. This delay will not stop us achieving our customer commitment for gas greenhouse emissions.
Sustainable Reuse and Afforestation	2023-24	2027-28	2023-24	2027-28	On schedule	Expansion of on-site recycled water at Wastewater Treatment Plants (Cowes Wastewater Treatment Plant and King Road Wastewater Treatment Plant), with options for revegetating our agricultural land for carbon offsets. Civil upgrades to Cowes Wastewater Treatment Plant occurred in 2023-24. Class B recycled water irrigation expansion projects will occur in 2024-25.
King Road Wastewater Treatment Plant Pump Station Upgrade	2023-24	2023-24	2023-24	2024-25	Delayed	Upgrades to the irrigation pump station capacity to meet the demand of our growing communities and reduce manual intervention. Detailed designs were completed in 2023-24 with construction to commence in the first quarter of 2024-25. This project has been delayed due to the time taken to advance to construction. This project is designed to cater for growth and reduce manual intervention. There will be no impact to customers in the short term.

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Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>Yarra Valley Water Water</b>						
<b>CARRIED OVER MAJOR PROJECTS – from 2018–23 regulatory period</b>						
Craigieburn flow storage and distribution – stage 2A tank3	2018-19	2020-21	2020-21	2024-25	Deferred	The pipeline (stage 2A) for the project was completed in 2021-22. The wet weather storage portion (tank 3) was deferred and combined with the next stage of storage expansion (tank 4). Tanks 3 and 4 are scheduled to be completed in early 2024-25.
CSA030A Sassafras (East) – community sewerage program	2019-20	2024-25	2019-20	2024-25	On schedule	Construction was completed in 2023-24 and is scheduled to be commissioned in 2024-25 after completion of additional network works.
<b>MAJOR PROJECTS – 2023–28 regulatory period</b>						
Park Orchards Community Sewerage Project	2022-23	2027-28	2022-23	2027-28	On schedule	This project is currently in the planning phase and is on track to be completed in 2027-28.
Aurora Recycled Water Treatment Plant and Transfer System	2020-21	2027-28	2020-21	2027-28	On schedule	This project is currently in the planning phase. Construction is on track to be completed and the plant operational in 2027-28.
Doncaster Hill Recycled Water Project	2017-18	2026-27	2017-18	2027-28	Delayed	The approval processes took longer than anticipated as we worked with key stakeholders to ensure site related challenges were appropriately addressed. The project is on track for completion in 2027-28, with procurement for the project now underway.
Craigieburn Storage and Transfer Hub Stage 3	2018-19	2031-32	2018-19	2031-32	On schedule	Tanks 3 and 4 are on track for completion in 2024-25. Remaining scope is on track for 2031-32.
Love Branch Sewer – Stage 3	2021-22	2025-26	2021-22	2025-26	On schedule	This project has been awarded and construction commenced as planned in May 2024. On track to be completed in 2025-26.

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Table 1 Summary (continued)

Project description	Scheduled start date	Scheduled completion date	Expected/actual start date	Expected/actual completion date	Status	Water corporation comments
<b>Yarra Valley Water Water (continued)</b>						
Wallan East Branch Sewer Stage 1	2020-21	2026-27	2020-21	2026-27	On schedule	This project is in design phase and on track to be completed in 2026-27.
Eltham Main Sewer Rehabilitation	2025-26	2026-27	2025-26	2026-27	On schedule	This project is scheduled to commence in 2025-26.
Healesville Sewage Treatment Plant Capacity Upgrade	2018-19	2027-28	2018-19	2027-28	On schedule	The project has recommenced after reassessing plant size, and is on track to be completed on time in 2027-28.
M4 Distribution Main Renewal Project	2017-18	2027-28	2017-18	2027-28	On schedule	Functional design is near complete. Tracking to deliver project on time in 2027-28.
Mt Fraser Drinking Water and Recycled Water Transfer System	2020-21	2026-27	2020-21	2027-28	Delayed	Project delayed to ensure consistency with other authorities' works. Completion is targeting 2027-28.