

Territory Dispatch Engine ongoing costs

Regulatory Business Case
FY2028–32 System Control and Market
Operator Charges Review

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1. Overview

The Territory Dispatch Engine (TDE) is a core operational system being implemented by the Northern Territory Electricity System and Market Operator (NTESMO) to support the secure, transparent and efficient scheduling and dispatch in the Darwin–Katherine Power System (DKPS). Capital expenditure for the design, build and implementation of the TDE has been approved in the current FY2025–27 regulatory control period¹.

As the TDE transitions from project delivery into business-as-usual operation, there is a clear and emerging requirement for ongoing support services to sustain the capability delivered by this approved investment². These services include software licensing, cyber security, Information Communications Technology (ICT), and Operational Technology (OT) support, system maintenance, integration support and hardware and infrastructure upkeep. These costs were not included in previous regulatory allowances as the TDE was not scheduled to be operational during this current regulatory period.

The identified need, therefore, is to ensure that the TDE continues to operate reliably and securely over the FY2028–32 regulatory period. Without appropriate ongoing support, NTESMO would face heightened operational risk of performance degradation, cyber security risks and compliance risks, and the benefits of the approved capital investment would be progressively eroded.

Three options have been considered. The first option is to do nothing and operate the TDE without the required ongoing support funding. This option was discounted as it would expose NTESMO to unacceptable system reliability and compliance risks. The second option is to rely on ad-hoc or reactive support arrangements. While this may defer costs in the short term, it would result in higher long-term costs, slower incident response times and increased outage risks. The third option, and NTESMO's preferred option, is to establish a structured and appropriately funded ongoing support model aligned to the criticality of the TDE.

The preferred option delivers the highest value as it protects the benefits of the approved TDE investment, supports compliance with NTESMO's obligations, reduces the likelihood and impact of system failures, and aligns with good electricity industry practice. It represents an efficient and prudent level of expenditure for a critical real-time operational system and avoids materially higher costs that would arise from outages, manual workarounds or emergency remediation.

Table 1 Annual capital and operational expenditure (\$millions, real FY2025)

	FY28	FY29	FY30	FY31	FY32	Total
Capex	-	-	-	-	-	-
Opex	1.95	2.76	3.28	3.28	3.28	14.56
Total	1.95	2.76	3.28	3.28	3.28	14.56

NOTE: The proposed expenditure relates solely to ongoing operating costs required to support TDE. The capex deferral being sought is addressed in the Initial Regulatory Proposal document.

¹ The current regulatory control period began on 1 July 2024 and will conclude on 30 June 2027.

² The TDE was approved by the Utilities Commission of the Northern Territory on 18 June 2025 and the Northern Territory Government Shareholding Minister on 19 August 2025.

This regulatory business case has been prepared on the basis of real \$FY2025 and all figures are in \$FY2025 unless otherwise stated. For the purposes of the FY2028–32 System Control and Market Operator Charges Review Initial Proposal, the annual capital and operational expenditure have also been escalated and presented in forecast \$FY2027 dollars and classified by NTESMO function and regulatory cost category as per the table below.

Table 2 Annual capital and operational expenditure (\$millions, real FY2027)

Function	Cost Category	FY28	FY29	FY30	FY31	FY32	Total
System Control	Residual Costs	2.10	2.97	2.97	2.97	2.97	13.98
System Control	Professional Fees	-	-	0.56	0.56	0.56	0.56
Total	-	2.10	2.97	3.53	3.53	3.53	15.66

Note: Numbers may not add due to rounding.

2. Background

The TDE is a modern scheduling and dispatch system being implemented by NTESMO to automate and standardise the dispatch processes in the DKPS. The TDE replaces manual and semi-manual dispatch arrangements with an automated, auditable and scalable dispatch capability that is suitable for an electricity system experiencing increasing renewable penetration, greater operational complexity and heightened regulatory scrutiny.

The TDE integrates with Power and Water's Energy Management System (EMS) and associated forecasting and system monitoring tools to determine dispatch targets for generators based on system demand, available capacity and operational constraints. Dispatch outcomes are produced in a transparent and repeatable manner, supporting both system security, system efficiency and market confidence. Key functionality delivered by the TDE includes:

- automated scheduling and dispatch calculations across trading intervals
- integration with demand and generation forecasting inputs
- application of proportional and constraint-based dispatch methodologies
- auditable dispatch outcomes to support transparency and dispute resolution
- interfaces with existing and future system security and monitoring tools; and
- configurable parameters to accommodate evolving system and market arrangements.

The TDE has been designed as a mission critical real-time system, with high availability, strong cyber security controls and robust operational resilience requirements.

The implementation of the TDE delivers significant operational and market benefits, including:

- improved system security and reliability through consistent and timely dispatch decisions
- reduced reliance on manual operator intervention
- enhanced transparency and fairness in dispatch outcomes for market participants
- improved ability to manage increasing levels of variable renewable generation and storage
- reduced operational risks associated with human error; and
- increased confidence in dispatch outcomes for stakeholders and regulators.

These benefits directly support the Northern Territory Government's electricity market reform objectives and position NTESMO to manage a more complex and dynamic power system under the present regulatory framework and to ensure future compliant functional capability for the expected amendments arising from the TEM Reform Program³.

2.1 Implementation status

The Utilities Commission of the Northern Territory (the Commission) approved capital expenditure linked to the delivery of the TDE in the current FY2025–27 regulatory control period. The project is currently progressed through the design phase. Configuration and integration phases, including alignment with the EMS and associated transitional system tools, testing, validation and development of supporting

³ Based on the market design of the Gateway Review that was endorsed by the Utilities Commission on 13 February 2025 and approved by the NT Government on 18 July 2025.

operational procedures will be undertaken, supported by stakeholder engagement through NTESMO's public consultation processes⁴.

The TDE is expected to be fully operational around the commencement of the FY2028–32 regulatory period. As the project concludes, the focus will shift from capital delivery to ensuring the system is appropriately supported and maintained throughout its expected operational life of ten years⁵.

⁴ <https://ntesmo.com.au/consultations>

⁵ The TDE has an expected operational life is 10 years, which may be extended depending on NTESMO operational requirements and available technology at the conclusion of its expected life.

3. Identified need

The current regulatory allowances were established when the TDE was under development and had not yet entered operational service. As a result, the allowance did not include funding for the ongoing support, maintenance and assurance activities required to maintain and operate the TDE as a mission critical real time system.

Once commissioned, the TDE will directly influence dispatch outcomes and system security. Operating such a system without dedicated and structured support arrangements would require reliance on informal, ad-hoc or reactive support models. This would be inconsistent with good electricity industry practice and would materially increase the likelihood and impact of system outages, cyber incidents and compliance breaches.

The FY2028–32 period will be the first full five-year regulatory period in which the TDE operates as a core operational system. As such, it is critical timing to establish appropriate ongoing support arrangements from the commencement of the regulatory period. Ongoing support arrangements include activities to maintain system reliability and security, such as:

- **Cyber security maintenance:** regular patching, vulnerability management and monitoring to address evolving cyber threats and maintain compliance with applicable cyber and information security standards. This is particularly important due to TDE's role as a real-time operational system with multiple internal and external faces⁶
- **Software licensing:** maintain lawful access to the proprietary dispatch, optimisation and forecasting components that underpin the TDE. Active licences and vendor support arrangements enable NTESMO to receive updates, security fixes and specialist technical assistance
- **Software and integration support:** ensure ongoing compatibility between the TDE, the EMS and associated forecasting and system monitoring tools⁷. As system conditions, interfaces and procedures evolve, configuration updates, testing and validation are required
- **Hardware and infrastructure maintenance:** maintenance of hosting environments, disaster recovery capability and associated hardware licensing to ensure continuity of operations in the event of failures or incidents.

Deferring funding for the TDE's ongoing support would create a mismatch between NTESMO's operational reliance on the system and the availability of resources required to sustain it. Delaying this investment would:

- increase the risk of early life system failures
- reduce NTESMO's ability to respond effectively to operational or cyber incidents
- undermine confidence in dispatch outcomes for market participants; and
- erode the value of the approved capital investment.

⁶ The proposed amendments to the Critical Infrastructure Risk Management Program Rules for high-risk asset classes applicable to electricity assets expanded the compliance requirement of the *Security of Critical Infrastructure Act 2018* (SOCIA). These enhanced compliance requirements require NTESMO to commit additional resources and bolster processes to achieve compliance.

⁷ These tools include but are not limited to PI systems, platform logging, monitoring, and alerting applications.

The identified need, therefore, is to ensure that the TDE continues to operate reliably, securely and in accordance with NTESMO's regulatory obligations and the NT Government's electricity market reforms.

4. Options analysis

To address the identified need, we considered three options including a base case. Table 3 below provides a summary of these options.

Table 3: Summary of options

Options	Description
Option 1: Base case (do-nothing)	No dedicated operating expenditure is provided for ongoing TDE support. Operation would rely on minimal or ad hoc arrangements, with no funded software licensing, cyber maintenance, system environments or structured vendor support.
Option 2: Maintain critical set of environments for TDE	A limited support model under which NTESMO maintains Production and Pre-production environments only, with constrained development and testing capability and shared software licences.
Option 3: Maintain complete set of environments for TDE	A fully supported operating model under which NTESMO maintains Production, Pre-production, Development and Test environments, with fully licensed software and comprehensive vendor, cyber and operational support.

These options are assessed in detail below, with reference to system reliability, operational risk, regulatory compliance and long-term efficiency.

4.1 Summary of FY2025–27 TDE options analysis modelling

During NTESMO's FY2025–27 regulatory reset, NTESMO undertook sophisticated dispatch simulation modelling of the case of using the TDE for dispatch versus using the existing highly manual process supported by the existing suite of transitional tools (now called system tools due to their enduring nature). The Net Present Value (NPV) benefit of the Territory Dispatch Engine is approximately \$24.5 million with a benefit -cost ratio of 1.51. The present value of savings due to the Territory Dispatch Engine over the 10-year period is \$73 million⁸.

The TDE business case, assessed and approved in the FY2025–27 regulatory reset, considered the ongoing operating costs in its NPV analysis, however, the ongoing opex was not proposed for cost recovery as most costs do not begin until the FY2028 regulatory period. This is because ongoing costs for TDE will not be incurred until TDE is live. For example, license fees and maintenance costs are not needed until TDE is operational.

Since the previous regulatory reset, NTESMO has updated its forecast for ongoing opex for the TDE. The updated TDE ongoing costs are based on more up to date information (including *Security of Critical Infrastructure Act 2018* (Cth) cyber obligations), and market tested quotes for license fees. The updated

⁸ The benefits presented in NTESMO's FY25-FY27 TDE business case were an estimate based on the expected reduction in operational costs for Territory Generation gas turbines by reducing gas consumption, number of stop/starts of the generating units, running time and maintenance

numbers also reflect a more accurate forecast, as more design and technical planning has been conducted for the design and implementation of TDE. The updated ongoing costs are presented in this business case.

To review previous NPV analysis on the TDE please see the previous business case⁹. It is important to note that while the ongoing opex forecast for TDE costs from FY2028 onwards has changed and increased based on updated available information and planning, the NPV remains positive for TDE overall.

4.2 Options assessment

The options considered reflect different levels of operational support and system resilience.

Each option has been assessed having regard to system reliability, operational risk, compliance obligations, long-term efficiency and value for money.

Table 4 Summary of options analysis

Assessment metrics	Option 1	Option 2	Option 3
Capex (\$'000, real FY25)	\$0	\$0	\$0
Opex (\$'000, real FY25)	\$0	\$12.41	\$14.56
Meets customer expectations	○	◐	●
Technical Viability	○	◐	●
Deliverability	○	●	●
Preferred	×	×	✓

 Fully addressed the issue
  Adequately addressed the issue
  Partially addressed the issue
  Did not address the issue

4.2.1 Option 1 – Base case: No dedicated budgeting for TDE support

Under this option, no specific operating expenditure would be provided for the ongoing support of the TDE once it becomes operational. NTESMO would rely on minimal or ad-hoc arrangements to keep the system running, without formal funding for software licensing, system environments, cyber maintenance, integration support or dedicated internal support capability.

This option would not provide for the sustained operation of the TDE as a mission-critical system and would require NTESMO to progressively limit functionality or revert to legacy manual processes as system and support arrangements deteriorate. Expected adverse outcomes include:

- increased risk of system outages and degraded dispatch performance
- inability to maintain cyber security posture and compliance obligations
- loss of vendor support and access to licensed software components

⁹ Attachment – FY25-FY27 Territory Dispatch Engine Business Case

- reduced ability to test, validate and safely implement system or market changes
- erosion of the benefits delivered by the approved capital investment; and
- heightened risk of non-compliance with System Control and Market Operator obligations.

While this option has a nominal cost of zero, it would materially increase operational and regulatory risk and would likely result in significantly higher costs over time through manual workarounds, incident response and potential system failures. Accordingly, Option 1 is not considered a credible or prudent option.

4.2.2 Option 2 – Maintain critical set of environments for TDE

Under this option, NTESMO would maintain a limited set of TDE environments focused on core operational needs. This would typically include:

- a production environment to support live dispatch operations; and
- a pre-production environment to support limited testing and validation activities.

Under this approach, development and testing activities would be constrained, with software licences () shared across environments where possible. This option would reduce licensing and support costs compared to a fully provisioned environment set but would materially limit system resilience and flexibility.

Option 2 represents an improvement over the base case, as it enables the continued operation of the TDE in a live production context. However, it introduces several material limitations and risks when compared to a fully supported operating model, including:

- reduced ability to safely test system changes, upgrades and patches prior to deployment
- increased risk that changes are tested in environments that do not fully replicate production conditions
- greater reliance on workarounds and manual controls during system changes or incidents
- increased likelihood that testing activities interfere with operational readiness; and
- reduced resilience during periods of market reform, system change or increased renewable penetration.

While this option lowers costs relative to a fully provisioned environment, it does so by increasing operational and implementation risk. Over the next regulatory period, these risks may translate into higher indirect costs through increased incidents, delays to system changes or reduced confidence from market participants and stakeholders in dispatch outcomes.

4.2.3 Option 3 – Maintain complete set of environments for TDE

Under this option, NTESMO would maintain a complete and fully supported set of TDE environments appropriate for a mission-critical real-time operational system. This includes:

- a production environment for live dispatch operations
- a pre-production environment for final validation prior to deployment
- dedicated development and testing environments to safely design, test and validate changes; and
- fully licensed software components () across all required environments.

This option also provides for comprehensive cyber security maintenance, vendor support, integration support and internal operational capability aligned with the criticality of the TDE. These activities include:

- **Cyber security maintenance:** regulatory patching, vulnerability management and monitoring are required to address evolving cyber threats and maintain compliance with applicable cyber and information security standards. This is particularly important due to TDE's role as a real-time operational system with multiple internal and external faces
- **Software licensing:** maintain lawful access to the proprietary dispatch, optimisation and forecasting components that underpin the TDE. Active licences and vendor support arrangements enable NTESMO to receive updates, security fixes and specialist technical assistance
- **Software and integration support:** ensure ongoing compatibility between the TDE, the EMS and associated forecasting and system monitoring tools¹⁰. As system conditions, interfaces and procedures evolve, configuration updates, testing and validation are required
- **Hardware and infrastructure maintenance:** maintenance of hosting environments, disaster recovery capability and associated hardware licensing to ensure continuity of operations in the event of failures or incidents.

Option 3 delivers the most robust, resilient and efficient outcome over the FY2028–32 regulatory period. Compared to the other options, it:

- minimises operational and cyber security risks
- enables safe and controlled testing of system changes without impacting live operations
- supports efficient implementation of market, system and regulatory changes
- reduces reliance on manual processes and reactive incident management; and
- protects and maximises the value of the approved TDE capital investment.

While this option has higher upfront operating costs than Options 1 and 2, it represents the lowest-risk and most cost-effective outcome over the life of the asset. It aligns with good electricity industry practice for real-time dispatch systems and supports NTESMO's statutory obligations to operate the power system securely, reliably and efficiently.

Given the above, Option 3 is the preferred option.

¹⁰ These tools include but are not limited to PI systems, platform logging, monitoring, and alerting applications.

5. Recommended option

The options analysis presented in the previous section has identified Option 3 – Maintain a complete set of environments for the Territory Dispatch Engine (TDE) at an estimated cost of \$14.56 million in the FY2028–32 regulatory period to be the most prudent and cost-effective means to meet the identified need.

The expenditure is outlined in Appendix A.

Table 5 Annual capital and operational expenditure (\$millions, real FY2025)

	FY28	FY29	FY30	FY31	FY32	Total
Capex	Nil	Nil	Nil	Nil	Nil	Nil
Opex	1.95	2.76	3.28	3.28	3.28	14.56
Total	1.95	2.76	3.28	3.28	3.28	14.56

NOTE: The proposed expenditure relates solely to ongoing operating costs required to support TDE. The deferred capex being sought is addressed in the Initial Regulatory Proposal document.

5.1 Strategic alignment

Power and Water’s Strategic Plan has two goals – modernising our business and embracing a sustainable future with innovation.

The recommended option aligns strongly with both Power and Water’s and NTESMO’s business objectives, as outlined in Table 6.

Table 6 Alignment with Power and Water’s Strategic Plan

Goal	Objective	Alignment
Modernising our business	Delivering sustainable value safely and reliably for our customers and community	Maintaining fully supported TDE environments enables reliable, secure and auditable dispatch operations, supporting NTESMO’s core functions and delivering safe and reliable electricity outcomes for customers.
	An empowered and high performing workforce	A complete set of environments enables operators and engineers to safely test, validate and deploy changes, reducing reliance on manual workarounds and supporting effective workforce capability and decision-making.
	Successful investments in core systems and capability to improve efficiency and value of service	Ongoing support protects the value of the approved TDE capital investment and ensures the system continues to deliver efficiency, transparency and operational benefits over its life.

Embracing a sustainable future with innovation	Structuring, facilitating and enabling infrastructure and innovations that support the: • Renewable energy transition; and • Achievement of economic growth targets	The TDE provides scalable dispatch capability required to manage increasing renewable and storage penetration, supporting the NT's clean energy transition and long-term economic objectives.
	Proactively adopting government policy for a clean and secure energy future	The recommended option supports NT Government electricity market reforms by ensuring NTESMO has fit-for-purpose dispatch infrastructure capable of meeting evolving policy and regulatory requirements.
	Partner with customers and stakeholders to create innovative solutions	Fully supported environments enable controlled testing and implementation of changes, reducing operational risk for retailers and generators and supporting collaborative market evolution.

5.2 Dependent projects

The recommended option builds directly on the approved TDE capital project, which is expected to be completed within the FY2028 regulatory year. While future reforms or system enhancements may increase reliance on the TDE, the proposed ongoing support arrangements are not contingent on the delivery of any additional projects.

There are, however, three prerequisite dependent projects required to implement the TDE project albeit not directly related to the recommended support model, maintenance and licensing model options. These prerequisite projects are outlined in Table 7.

Table 7 Prerequisite projects for the TDE project

Prerequisite project	Description
Future Compute Platform Strategy	A project to implement a solution for the primary and backup data centre space requirements for planned OT projects and implement the compute / networking infrastructure. The project scope includes: 1. Making space available for TDE development at Hudson Creek 2. Arranging Data Centre Lease 3. Laying Dark Fibre between Data Centres 4. Purchasing and implementing shared service compute capability: a. Network b. Active Directory c. Storage and Backup d. Managed File Transfer e. Patch Management

	f. Performance Monitoring g. Establishing SLA, Support and Delivery model.
Power and Water Energy Management System	The Program of work to: 1. Upgrade to the existing EMS software from GE Eterra v2.6 to GE Eterra v3.4 2. Implement an EMS virtualised machine compute and storage platform and environment 3. Implement a cyber-security uplift across Ben Hammond (BHC) and Hudson Creek (HCC) to better align with PWC and AESCSF policy and requirements 4. Implement a network replacement at HCC and BHC Data Centres with a network capability uplift.
NTESMO and Power and Water ICT / OT Service Level Agreement	The Technology and Systems and Operational Technology (ICT) defines the ICT and OT services to be provided to NTESMO and categorises these services in respect of the required support model and the cost recovery methodology.

5.3 Deliverability

The recommended option is considered fully deliverable within NTESMO's organisational, ICT and governance capability. This will be maintained and supported through a structured Service Level Agreement between NTESMO and Power and Water's ICT department which is currently under development.

Implementation represents a structured transition from project delivery to business-as-usual operation. Activities are sequenced across the FY2028–32 regulatory period to ensure continuity of service and effective risk management.

Indicative implementation timeline (FY2027–32)

FY2027-28

- TDE commissioning and transition to business as usual (BAU) operations
- Finalisation of software licensing and vendor support arrangements
- Embedding of cyber, ICT and OT support services.

FY2029

- Steady-state operation of all environments
- Routine testing, patching and validation
- System optimisation and performance tuning.

FY2030–32

- Ongoing BAU operation
- Support for system upgrades, regulatory changes and market reforms
- Continuous cyber security maintenance and resilience improvements.

This staged approach demonstrates that NTESMO has the capacity to deliver and sustain the recommended option without introducing undue delivery risk.

5.4 Customer considerations

NTESMO has engaged with stakeholders, including retailers and generators, through public consultation processes associated with its regulatory proposal, market reform activities and the TDE implementation. Across the channels of engagement, feedback has consistently highlighted the importance of:

- reliable and predictable dispatch outcomes
- confidence that system changes are thoroughly tested before deployment; and
- minimisation of operational disruptions arising from system upgrades or changes.

In December 2025, a workshop was held to gather feedback for NTESMO's FY2028–32 Initial Regulatory Proposal. An outline of the feedback on the TDE ongoing costs are outlined in Table 8, including our response.

Table 8 Stakeholder feedback received to date

Stakeholder feedback		Our response
Do you have any questions on the implementation process and timeline?		
TGen	Seeking clarity on: • Participant readiness requirements • Parallel run and testing arrangements • Fallback procedures if implementation timelines shift.	The TDE Project has participant readiness/parallel run within its project scope. More detailed information will be provided after detailed system design and project plan revision is completed. Market readiness will be advised when the market interfaces are designed.
Do you have any feedback or suggestions as to how we could communicate implementation progress?		
TGen	TGen recommends: • Routine progress reporting dashboards available through NTESMO website • Clear change logs identifying scope, schedule, or cost changes • Ongoing technical working groups with generators to resolve issues early • Timelines for any participant involvement (e.g. in provision of technical information, or system testing) are communicated well in advance and managed with direct updates to participants.	The TDE Project has the scope to publish project updates through the NTESMO website.

Jacana	Jacana welcomes progress updates on the implementation of TDE. The preference is for the form of update to be written (i.e. not a verbal update). An efficient way for NTESMO to communicate these updates could be via email.	The TDE Project has the scope to publish project updates through the NTESMO website. Publishing by email is considered an additional communication channel.
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5.5 High-level scope

The scope of works for the recommended option comprises the following elements:

Procurement and licensing

- Procurement and renewal of software licences ([REDACTED])
- Vendor support and maintenance agreements
- Cyber security and infrastructure support services.

Delivery and transition

- Transition from project delivery to BAU operations
- Establishment of operational procedures and access controls
- Knowledge transfer and operational readiness.

Ongoing maintenance and support

- Finalise ICT SLA covering NTESMO's IT, OT and Priority Systems (including TDE)
- Cyber security patching and monitoring
- Software updates, upgrades and integration support
- Hardware and infrastructure maintenance
- Internal service desk and operational support.

Governance and key milestones

The recommended option will be governed through NTESMO's existing operational, ICT and risk governance frameworks. Key milestones include:

- completion of TDE commissioning and go-live;
- establishment of BAU support arrangements at the commencement of FY2027-28; and
- ongoing performance monitoring throughout the regulatory control period.

Residual risk and risk management

Residual risks include cyber threats, vendor dependency and increasing system complexity. These risks will be managed through:

- layered cyber security controls and continuous monitoring;
- active vendor management and support arrangements;
- segregation of production and non-production environments; and
- routine testing and validation of changes prior to deployment.

Overall, the recommended option provides the lowest residual risk profile of the options considered and enables NTESMO to meet its statutory obligations efficiently, securely and reliably. NTESMO will review the

specific design elements of the support model once it has completed the detailed design phase of the TDE in April 2026 so it can finalise the contract for the required support services. This will also entail the finalisation of the Service Level Agreement between NTESMO and the ICT and OT groups of Power and Water and contracts with other third-party service providers.

Appendix A. Cost estimation

Breakdown of costs are provided in Table 9.

- The software support and dispatch modelling license cost are obtained from TDE Implementation tender quotes provided by the preferred vendors¹¹.
- Internal support helpdesk and hardware maintenance cost are based on rates in TDE business case estimation, derived from the design and typical cost of similar systems provided by a Subject Matter Expert.

Table 9: Breakdown of operational cost element (\$millions, real FY2025)

Cost Element	FY28	FY29	FY30	FY31	FY32
Software and Integration Support	1.05	1.05	1.05	1.05	1.05
Dispatch Modelling License and Support	0.65	0.64	0.64	0.64	0.64
Dispatch Modelling additional core license	0.1	0.1	0.1	0.1	0.1
Internal Support Helpdesk	0.15	0.15	0.15	0.15	0.15
Hardware maintenance and licensing	-	0.82	0.82	0.82	0.82
Cyber ongoing Compliance	-	-	0.28	0.28	0.28
Software Library Upgrade	-	-	0.24	0.24	0.24
Total	1.95	2.76	3.28	3.28	3.28

¹¹ A competitive tender was held in line with NTESMO's procurement procedures

Appendix B. Assumptions

The following assumptions are used in the business case development.

- TDE application will go live in early FY2028
- Any TDE system changes that vary from the Gateway Review market design (approved by the NT Government in June 2025) have not been considered. NTESMO does not consider the risk of a change in the market design away from the Gateway Review is likely or material.
- Platform/hardware maintenance and cost might be impacted by operating model post NTESMO separation.

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