

Action 11.1

Revenue Proposal 2027-32

February 2026



Context for Action 11.1

The RPRG requested information on project delivery performance in the November RPRG meeting (refer Action 10.1)

A slide was included in the December RPRG meeting pack which provided current KPI data for on time and on cost delivery

- compared overall delivery performance to delivery performance for projects approved in last 2 years

The RPRG requested a more granular breakdown of this data by project value. The table on the following slide provides this breakdown.

Action 11.1

Project delivery performance by project value

Regulated Network Capital Projects Performance

Value range	In delivery		Last 2 years		Difference	
	On time	On cost	On time	On cost	On time	On cost
<\$7 million	75%	89%	89%	100%	14%	11%
\$7m>\$35m	67%	61%	80%	80%	13%	19%
\$35m>\$70m	50%	25%	-	-	-	-
\$70m>\$120m	100%	100%	-	-	-	-
>\$120 million	100%	100%	-	-	-	-
OVERALL	72%	75%	88%	97%	16%	22%

NOTES

On time includes only projects in execution stage, i.e. have not been commissioned

On cost includes all projects in execution stage, finalisation stage and any projects closed during the financial year, i.e. includes more projects

Performance has improved for on time and on cost delivery due to improved processes allowing for greater maturity of estimates at approval, including lessons learnt and deliverability assessment.

Additional information

For all projects in delivery, 50% of all projects are less than \$7 million and 95% are less than \$35 million

For the projects approved in the last 2 years, 85% are less than \$7 million and all are less than \$35 million

For projects included in our 2027-32 Revenue Proposal, the breakdown of projects by value range is provided below

Value range	Projects
<\$7 million	17
\$7m>\$35m	32
\$35m>\$70m	17
\$70m>\$120m	2
>\$120 million	1