

- NZTA: P&I updates

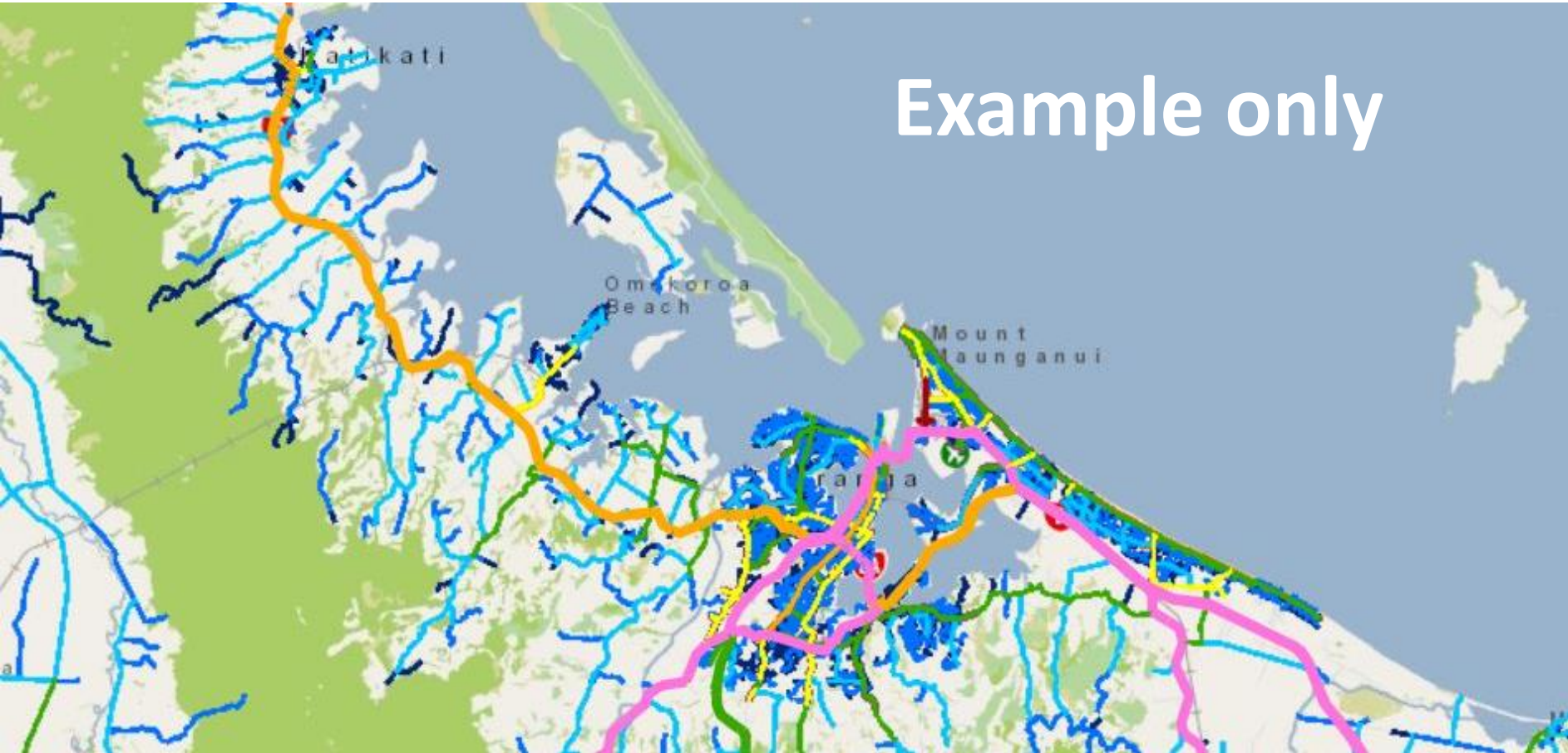
- ONRC GIS maps
- New investment criteria to embed ONRC in the 2018-21 NLTP
- The importance of data
- 2015 -18 NLTP progress issues



Planned
investment
\$4,831m
in 2015-18

ONRC GIS maps

Will be made available through REG website



Maintenance investment criteria

On track to release new criteria by 30 June

Thanks to the ONRC leadership group for their positive feedback on the draft

New Criteria Emphasises

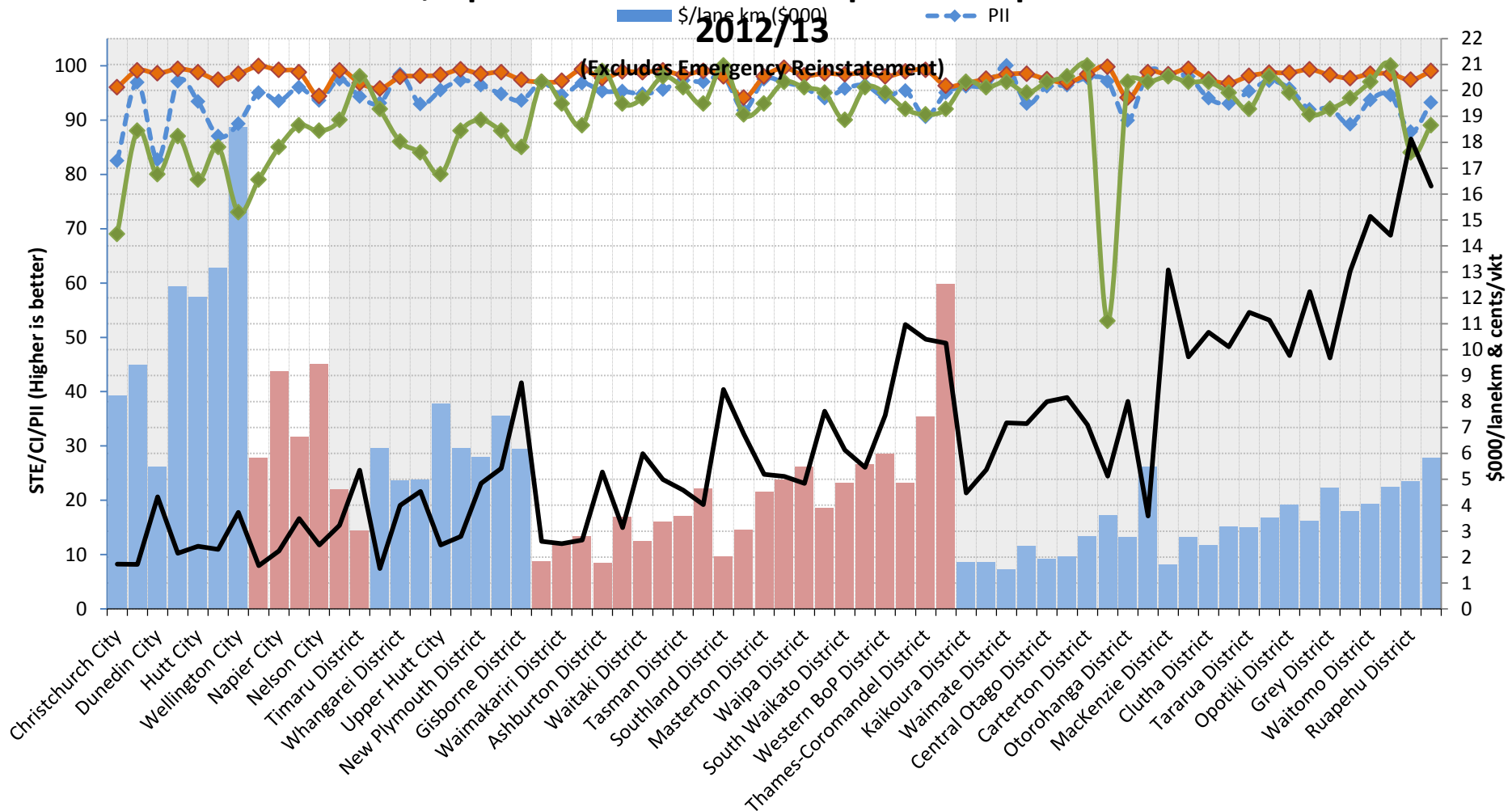
ONRC
Customer LOS
approach
&
benchmarking

Best practise
activity
management
using
business
case
principles

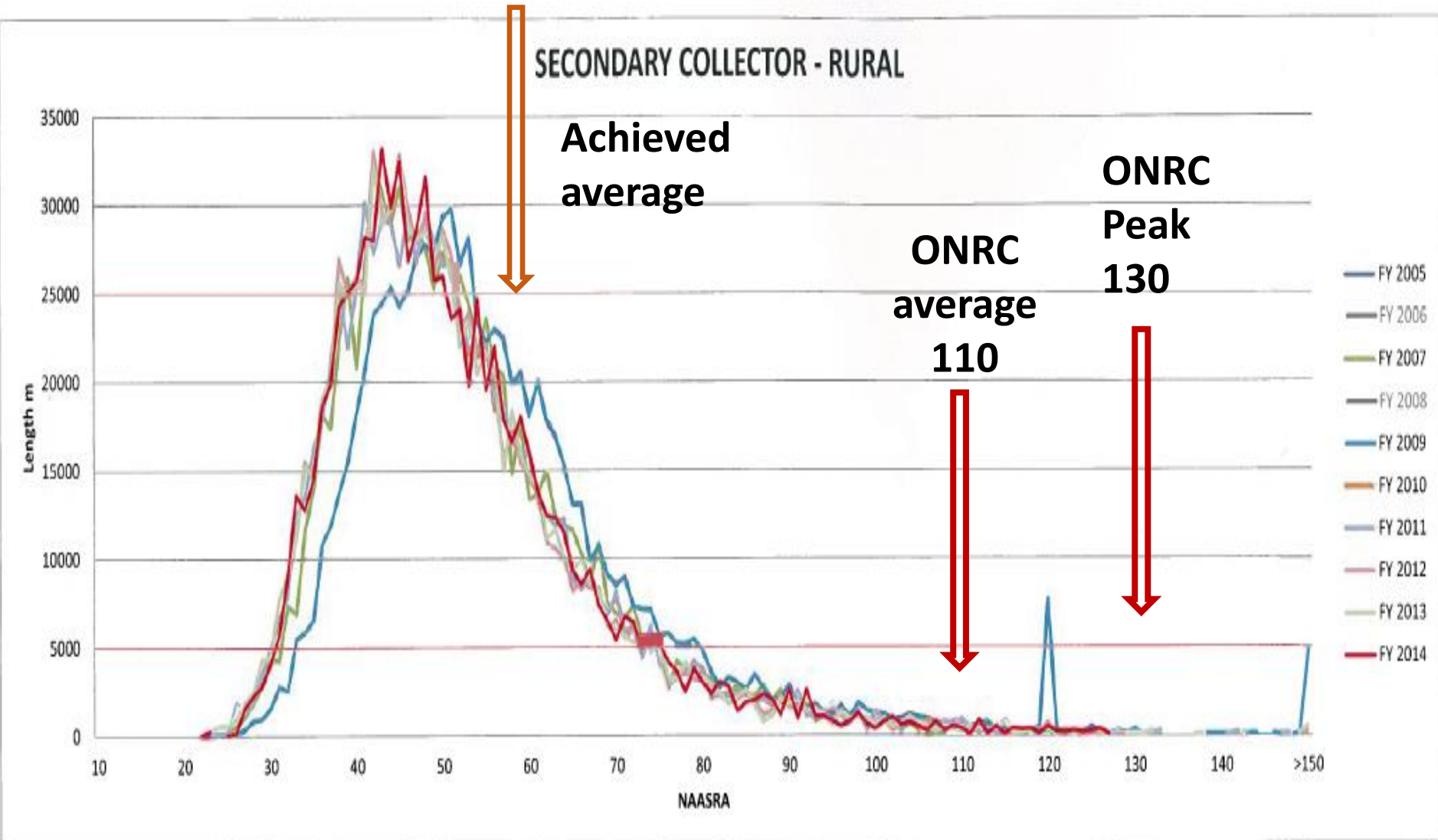
informed by
good data,
sound
evidence /
analysis and
thorough
option testing

What's your data telling you & us?

Maintenance, Operations & Renewal Expenditure per lane km & VKT



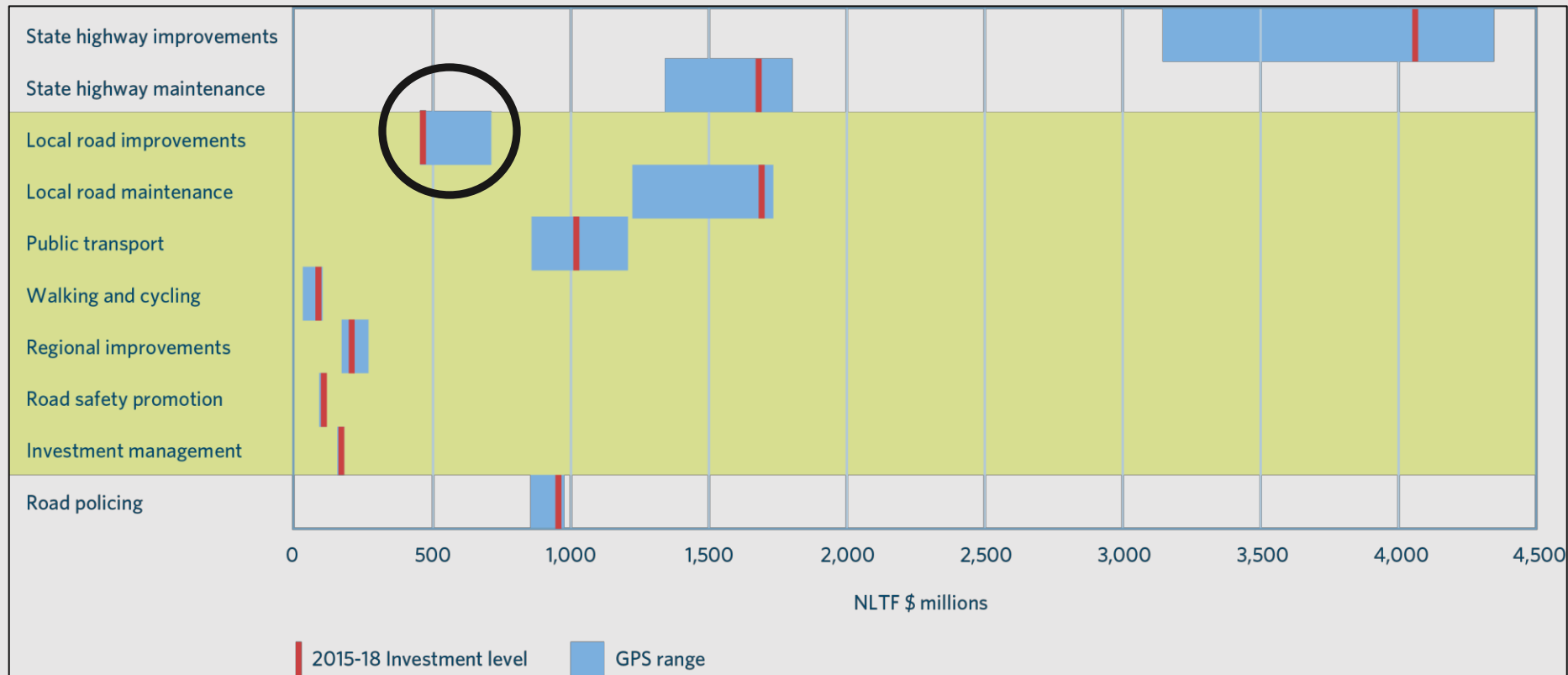
10 year NAASRA histogram from one RCA



Funding by activity class

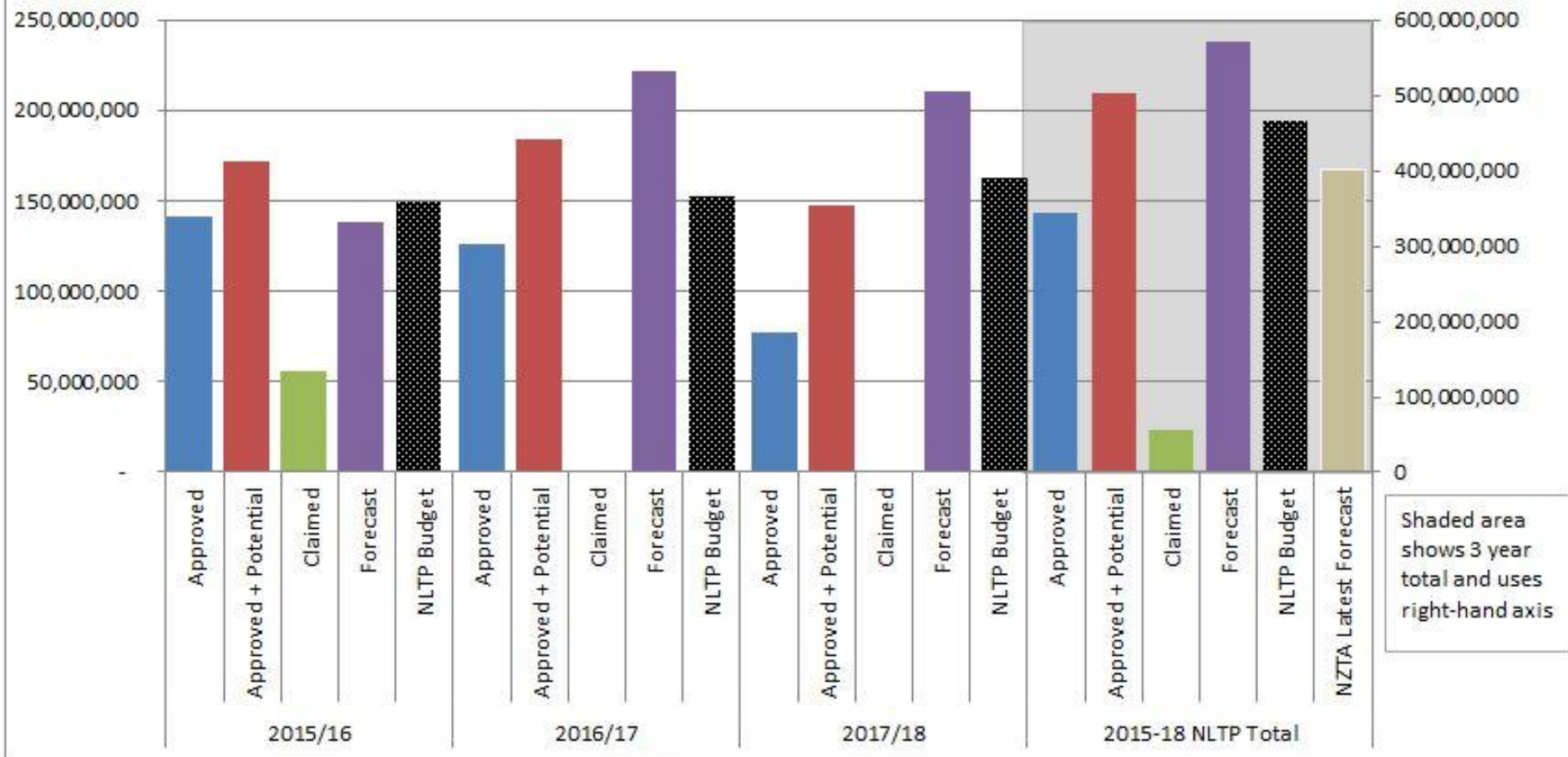


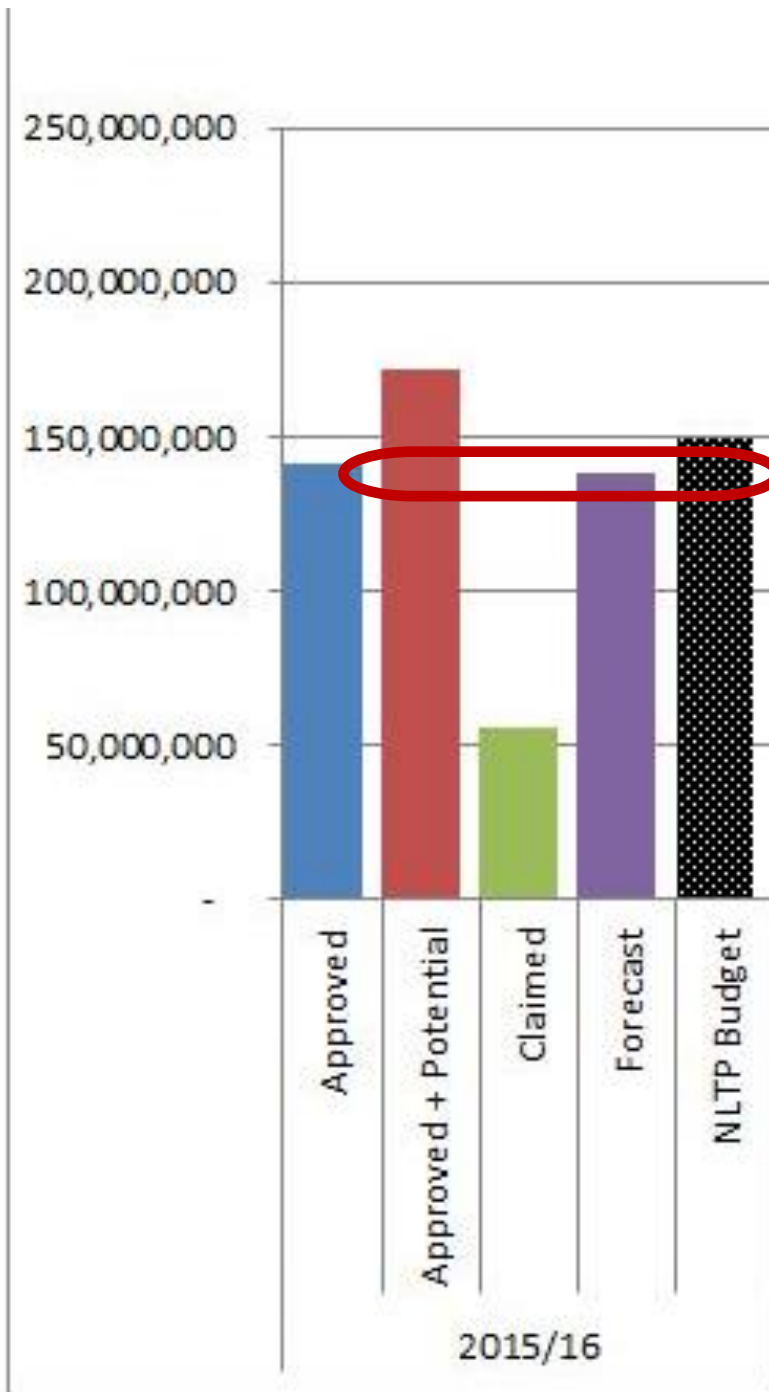
2015-18 GPS funding ranges and indicative investment levels



2015- 18 NLTP

Region = (All), Activity Class = Local road & Minor Improvements





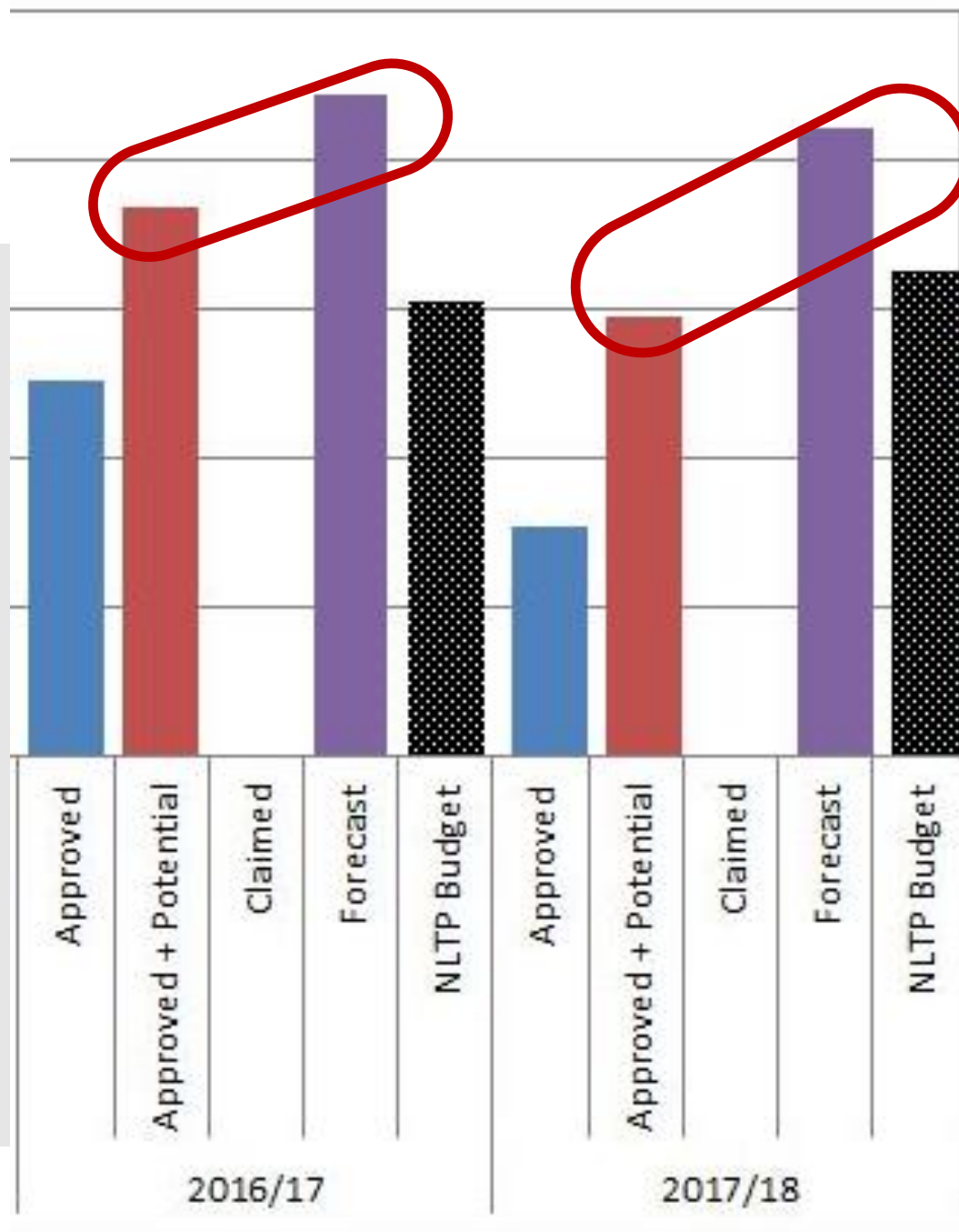
Questions / actions for you all.

Are you too optimistic that you will achieve full expenditure against current approved allocations?

It's not being matched by current claim trend!!

What is your realistic cashflow?

Please arrange your cashflow adjustments ASAP not EOYR



Questions / actions for you all.

Are you too optimistic that you will bring forward new activities for approval in a timely way and deliver them?

Why are forecasts exceeding the likely total of current approval plus expected new approvals?