

TTM cost data calculations	
State-highway 3-year baseline	Q1 24-25 FY data
• TTM costs are not universally available from all contracts due to differing historical requirements for information collection • We collected TTM actual costs and physical works from suppliers for a sample of contracts where costs were recorded and accurate, from this TTM costs percentages have been calculated • We applied the calculated total TTM costs to the total programme costs (land purchase, design, consenting, physical works etc) to calculate the TTM percentage of total programme costs	• Actual TTM costs and physical works costs obtained from our suppliers for all contracts, and checked with NZTA systems • TTM percentages calculated compared to the baseline

3-year historical TTM costs				
Activity	Financial Year	Total Costs ('000)	TTM Cost ('000)	TTM Cost % (vs Total Costs)
M&O	2021/22	\$739,000	\$114,000	15.4%
M&O	2022/23	\$915,000	\$145,000	15.8%
M&O	2023/24	\$1,154,000	\$184,000	15.9%
M&O	Sub-Total	\$2,808,000	\$443,000	15.8%
Capital	2021/22	\$1,648,000	\$101,000	6.1%
Capital	2022/23	\$1,835,000	\$109,000	5.9%
Capital	2023/24	\$2,190,000	\$133,000	6.1%
Capital	Sub-Total	\$5,673,000	\$343,000	6.0%
	Total (3 year)	\$8,481,000	\$786,000	9.3%