

| | | | | | |
|-----------------------------|---------------------------|---------------------------------|------------------------------------|--|------------------------------|
| 12,750 Population | \$553 GDP (\$M) | \$294 Valuation (\$M) | \$16.3 Expenditure (\$M) | \$1,265 Expenditure per capita | 72% FAR |
| 1,340 Total (km) | 496 Sealed (km) | 844 Unsealed (km) | 1,229 Rural (km) | 112 Urban (km) | 341 No. of bridges |

Activity Management

Planning, Procurement and Data Quality

Activity Management Planning

Planning quality: **2.39** (Good)

Co-investment planning quality: **2.27** (Good)

Procurement

Smart buyer self-assessment: **58** (Fit for purpose)

Data Quality

Asset management and ONRC at expected standard

Source: REG 2018 AMP Assessment, Waka Kotahi 2018 AMP Assessment, RCA Smart Buyer Self-Assessment, REG Annual Data Quality Assessment

Co-Investor Assurance

Investment Performance

Four grades: Effective (Green), Some improvement needed (Yellow), Significant improvement needed (Orange), Unacceptable (Red), Not available (Grey)

Three grades: Effective (Green), Improvement needed (Yellow), Unacceptable (Red), Not available (Grey)

Procedural Audit (Four Grades)

Contract management: Effective

Financial management: Effective

Procurement: Effective

Professional services: Effective

Previous audit issues: Not available

Technical Audit (Four Grades)

Activity management planning: Effective

Data quality: Improvement needed

Network condition and management: Improvement needed

Safety performance: Improvement needed

Previous audit issues: Effective

Source: Waka Kotahi, Audit and Assurance, Procedural Audit Report Nov-18, Technical Audit Report Jun-17

Service Performance

LGA Non-Financial Performance Measures

Legend: Target achieved (Green), Partially achieved¹ (Orange), Target not achieved (Red), Not reported (Grey)

| Annual Targets Achieved | 2015-25 Long Term Plan | | | 2018-28 LTP |
|--|------------------------|---------------------|---------------------|---------------------|
| | 2015/16 | 2016/17 | 2017/18 | 2018/19 |
| Provision of roads and footpaths | | | | |
| Road safety | Target not achieved | Target not achieved | Target achieved | Target not achieved |
| ¹ Condition of the sealed road network | Target not achieved | Target not achieved | Target not achieved | Target not achieved |
| Maintenance of the sealed road network | Target not achieved | Target not achieved | Target not achieved | Target not achieved |
| Condition of the footpaths within the local road network | Target achieved | Target achieved | Target achieved | Target achieved |
| Response to service requests | Target not achieved | Target not achieved | Target not achieved | Target not achieved |

Source: TA Annual Reports

Delivery and Achievements

Expenditure, Cost Efficiency, Works Completed and Road Condition

Co-Invested Expenditure

All transport activities: Stacked area chart showing Road maintenance, Road improvement, Walking and cycling, and Other from 2016 to 2018.

New roads and road improvements (>\$1M ea): Stacked area chart showing Minor improvements, Resilience and improvements, and Roads and bridges from 2016 to 2018.

Road maintenance, operations and renewals: Stacked area chart showing Corridor, environment and drainage, Pavement and seal, and Emergency from 2016 to 2018.

Cost Efficiency

Total expenditure / length (\$1000 / km): Line chart comparing TA and Peer Group from 2016 to 2018.

Maintenance, operations and renewals expenditure / length (\$1000 / km): Line chart comparing TA and Peer Group from 2016 to 2018.

Works Completed

Pavement rehabilitation (lane kms): Bar chart comparing Planned and Actual from 2016 to 2018.

Pavement resurfacing (lane kms): Bar chart comparing Planned and Actual from 2016 to 2018.

New and improved roads and bridges: Line chart showing Bridge Lane m and Road Lane km from 2016 to 2018.

Road Condition (Sealed Roads)

Ride quality, pavement and surface condition (peer group lighter): Line chart showing Surface, Pavement, and Ride quality from 2016 to 2018.

Source: Waka Kotahi Data and Tools

Transport Outcomes

Healthy and Safe People

Fatal and Serious Injuries by Mode (No. per 100,000 Population)

Total

Road

Cycling

Walking

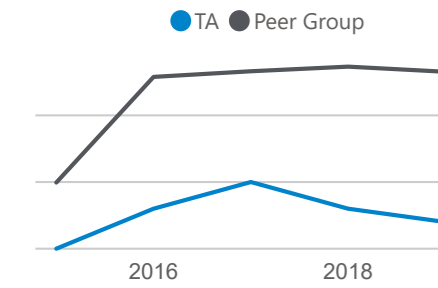
Source: Waka Kotahi Crash Analysis System and MBIE Regional Economic Activity Tool

Customer Outcomes

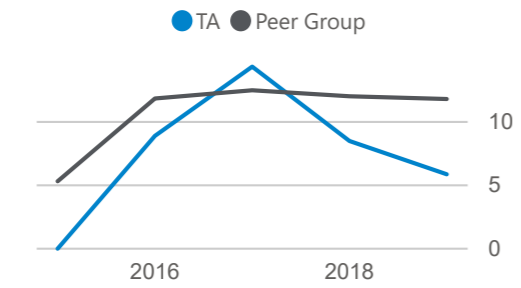
Safety and Amenity

Fatal and Serious Injuries

No. per annum

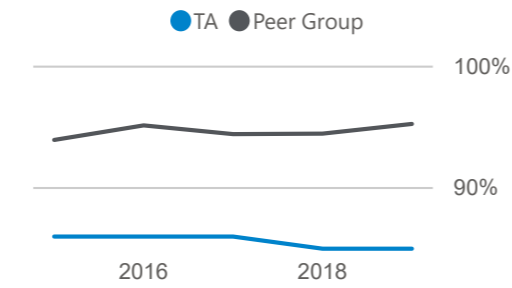


No. per 100 M VKT (personal risk)



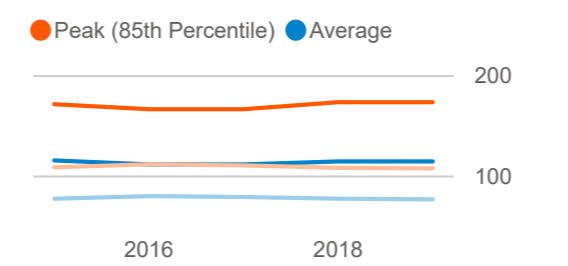
Road Condition

Ride quality (roughness of the roads)



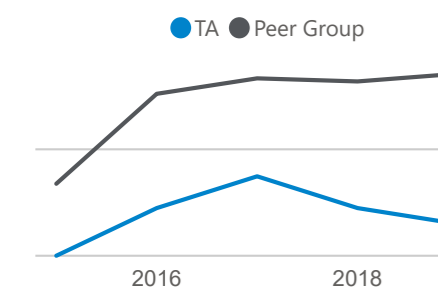
Source: Waka Kotahi Data and Tools

Peak and average road roughness (NAASRA) (peer group lighter)



Source: REG ONRC Performance Measure Reporting

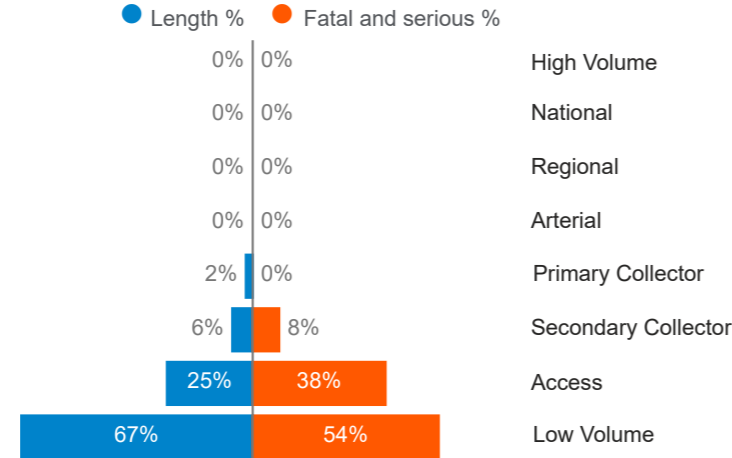
No. per 1000 km (collective risk)



Source: Waka Kotahi Crash Analysis System and Data and Tools

Crash Distribution

Length vs no. of fatal and serious injuries



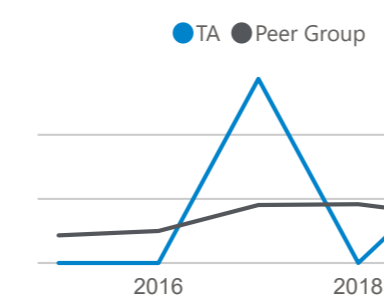
Source: REG ONRC Performance Measure Reporting

Technical Outputs

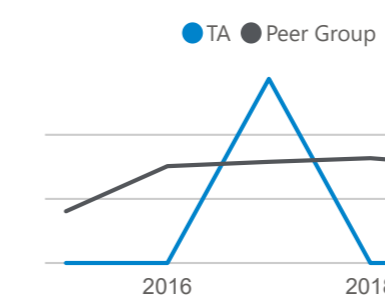
Safety

Fatal and Serious Injuries (No. per 100,000,000 Vehicle km Travelled)

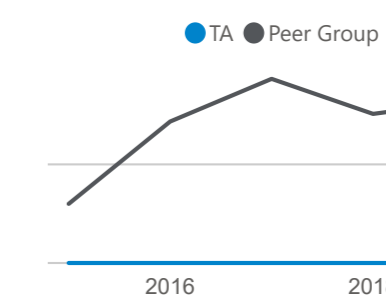
Loss of control on wet roads



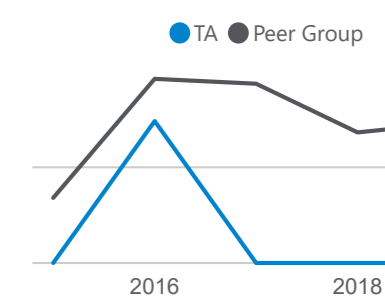
Loss of control at night



At intersections



Involving vulnerable users



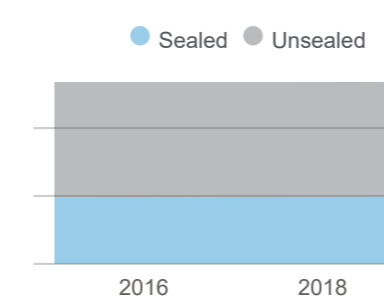
Source: Waka Kotahi Crash Analysis System and Data and Tools

Network Physical Characteristics

Roads, Cycleways and Bridges

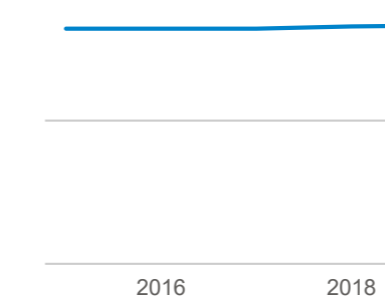
Roads

Network length (km)



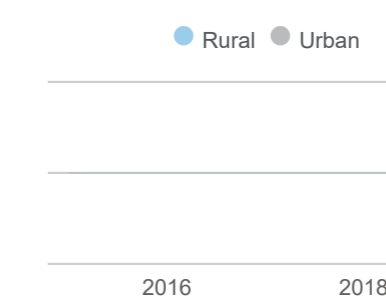
Source: Waka Kotahi Data and Tools

Urban % by length



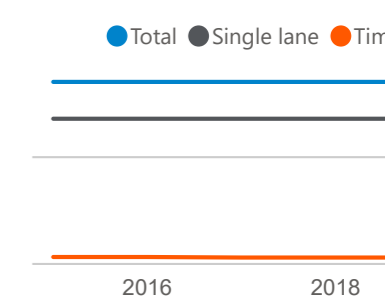
Cycleways

Network length (km)



Bridges

No. bridges

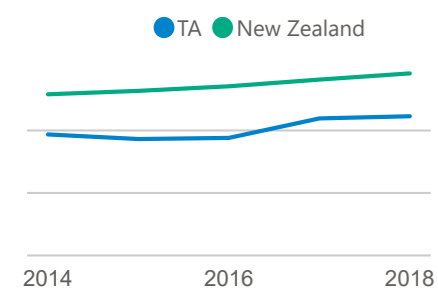


Territorial Activity

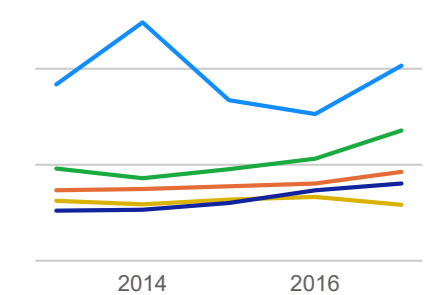
Economic Activity and Financials

Economic

GDP per capita



GDP by industry

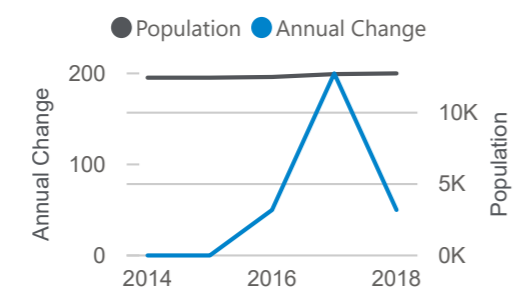


- Top 5 TA Industries**
- Agriculture
 - Public Administration And Safety
 - Gst On Production, Import Duties And Other Taxes
 - Construction
 - Owner-Occupied Property Operation

Source: MBIE Regional Economic Activity Tool

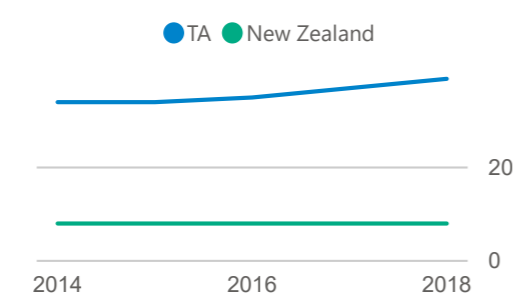
Population

Resident population



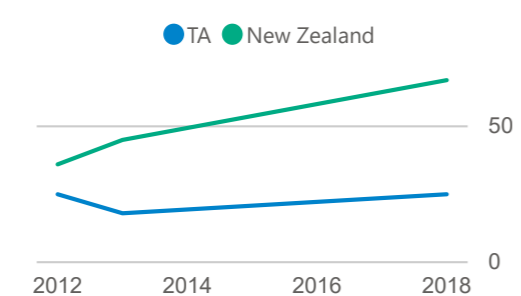
Tourism

Guest nights per capita



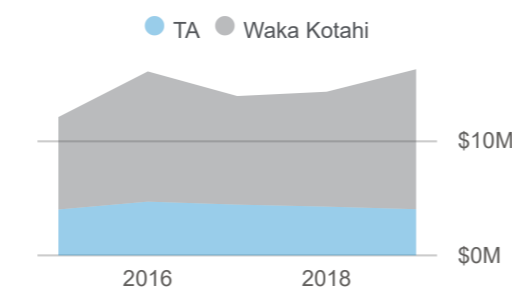
Housing

New dwellings per 10,000 capita



Financials

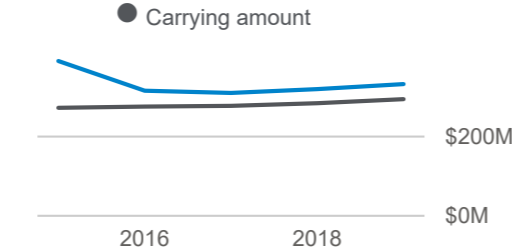
Co-invested expenditure and funding



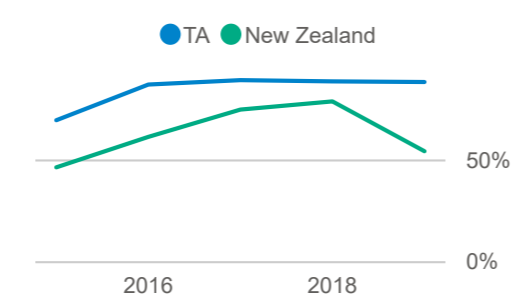
Source: Waka Kotahi Data and Tools

Roading valuation

Total estimated replacement cost and Carrying amount



Service life



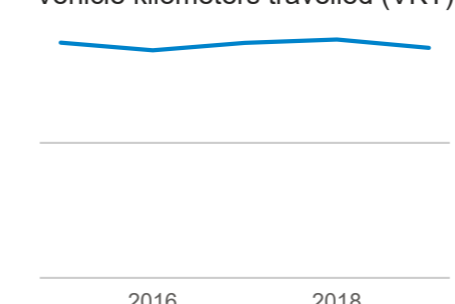
Source: TA Annual Reports

Road Network Use

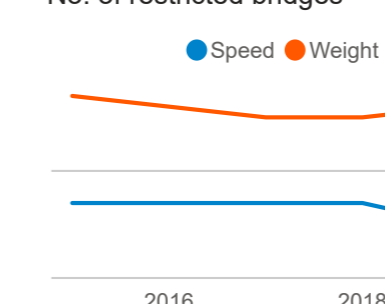
Roads, Bridges and Public Transport

Roads and Bridges

Vehicle kilometers travelled (VKT)



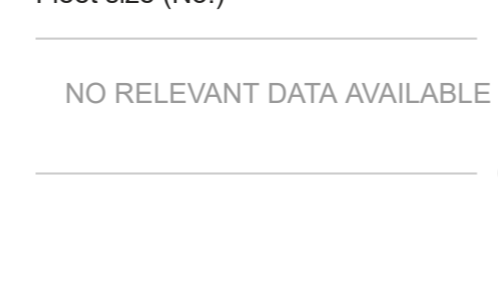
No. of restricted bridges



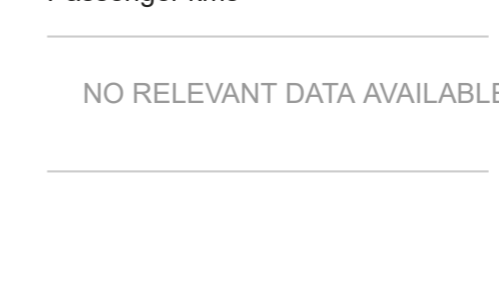
Source: Waka Kotahi Data and Tools

Public Transport (Region Only)

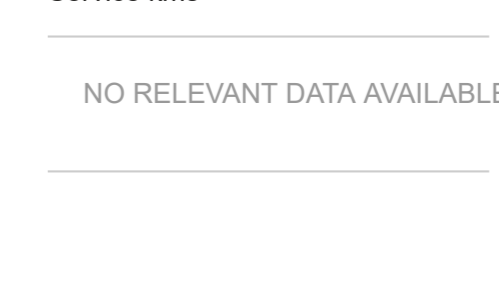
Fleet size (No.)



Passenger kms



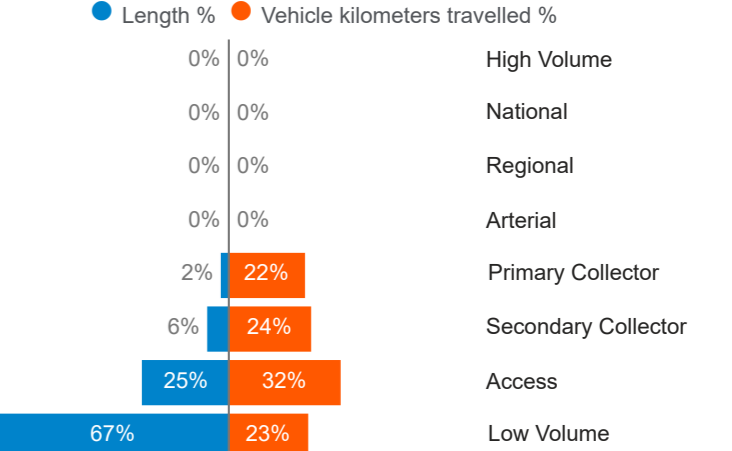
Service kms



Source: Waka Kotahi Data and Tools

Journey Distribution

Length vs VKT



Source: REG ONRC Performance Measure Reporting