

<b>35,400</b> Population	<b>\$2,235</b> GDP (\$M)	<b>\$373</b> Valuation (\$M)	<b>\$12.2</b> Expenditure (\$M)	<b>\$345</b> Expenditure per capita	<b>51%</b> FAR
<b>2,614</b> Total (km)	<b>1,512</b> Sealed (km)	<b>1,102</b> Unsealed (km)	<b>2,410</b> Rural (km)	<b>203</b> Urban (km)	<b>186</b> No. of bridges

**Delivery**  
Expenditure, Funding, Cost Efficiency and Valuation

**\$48.5M (58.5%)** Total 2018-21 NLTP Budget (\$M)/ Total Budget Spent (%)

### Activity Management

Planning, Procurement and Data Quality

**Activity Management Planning**

Planning quality: 1.4 out of 3.0

Co-investment planning quality: 1.7 out of 3.0

**Procurement**

Smart buyer self-assessment: 66 out of 70

**Data Quality**

Asset management at expected standard (%) and Score

Source: REG 2018 AMP Assessment, Waka Kotahi 2018 AMP Assessment | Source: RCA Smart Buyer Nov-2020 Self-Assessment | Source: REG Annual Data Quality Assessment

### Co-Invested Expenditure

All transport activities

### Activity Class Expenditure

Road safety promotion

New and improved walking and cycling facilities (excl. low cost <\$1M, low risk)

### Cost Efficiency

Total expenditure / length (\$1,000 / km)

Maintenance, operations and renewals expenditure / length (\$1,000 / km)

### Service Performance

LGA Non-Financial Performance Measures

2018-21 LTP Targets Achieved

Annual Targets Achieved	2015-25 Long Term Plan			2018-28 Long Term Plan	
	2015/16	2016/17	2017/18	2018/19	2019/20
Provision of roads and footpaths	●	●	●	●	●
Road safety	●	●	●	●	●
Condition of the sealed road network	●	●	●	●	●
Maintenance of the sealed road network	●	●	●	●	●
Condition of the footpaths within the local road network	●	●	●	●	●
Response to service requests	●	●	●	●	●

Source: TA Annual Reports

● Target achieved ● Partially achieved<sup>1</sup> ● Target not achieved ● Not reported

### Achievements

Works Completed, Amenity and Road Condition

**0.5%** Ride Quality (STE)

**Works Completed**

Pavement rehabilitation (lane kms)

Pavement resurfacing (lane kms)

**Amenity (Sealed Roads)**

Ride quality (roughness of the roads)

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

**Percentage of network renewed**

**Road Condition (Sealed Roads)**

Pavement condition

Surface condition

Source: Waka Kotahi Data and Tools | Source: REG ONRC Performance Measure Reporting | Source: Waka Kotahi Data and Tools

### Co-Investor Assurance

Investment Performance

**Investment Audit (Four Grades)**

Contract Management	●
Financial Management	●
Procurement	●
Professional Services	●
Previous Audit Issues	●

**Technical Audit (Three Grades)**

Activity Management Planning	●
Data Quality	●
Network Condition and Management	●
Road Safety	●
Previous Audit Issues	●

Source: Waka Kotahi, Audit and Assurance, Investment Audit Report Jul-18 | Source: Waka Kotahi, Audit and Assurance, Technical Audit Report Jan-12

### Co-Investor Assurance

Investment Performance

● Investment ● Technical

**Three grades:**

- Effective
- Improvement needed
- Unacceptable
- Not available

**Four grades:**

- Effective
- Some improvement needed
- Significant improvement needed
- Unacceptable
- Not available

