

61,000 Population	\$1,886 GDP (\$M)	\$229 Valuation (\$M)	\$15.2 Expenditure (\$M)	\$250 Expenditure per capita	56% FAR
256 Total (km)	256 Sealed (km)	0 Unsealed (km)	43 Rural (km)	212 Urban (km)	37 No. of bridges

Delivery
Expenditure, Funding, Cost Efficiency and Valuation

\$48.9M (78.7%) Total 2018-21 NLTP Budget (\$M)/ Total Budget Spent (%)

Activity Management

Planning, Procurement and Data Quality

Activity Management Planning

Planning quality: 1.7 out of 3.0

Co-investment planning quality: 2.0 out of 3.0

Procurement

Smart buyer self-assessment: 58 out of 70

Data Quality

Asset management at expected standard (%) and Score

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

Co-Invested Expenditure

All transport activities

Funding

Co-invested expenditure and funding

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)

Valuation

Road assets

Source: TA Annual Reports

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 ● Target not achieved ● Not reported

Achievements

Works Completed, Amenity and Road Condition

2.2% ↑ 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)

Road Condition (Sealed Roads)

Percentage of network renewed

Pavement condition

Surface condition

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

Co-Investor Assurance

Investment Performance

Overall Rating: ●

Investment Audit (Four Grades)

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

Technical Audit (Four Grades)

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

Source: Waka Kotahi, Audit and Assurance, Technical & Investment Audit Report May-19

