

47,400 Population	\$2,957 GDP (\$M)	\$797 Valuation (\$M)	\$19.2 Expenditure (\$M)	\$405 Expenditure per capita	51% FAR
884 Total (km)	534 Sealed (km)	350 Unsealed (km)	502 Rural (km)	300 Urban (km)	99 No. of bridges

Delivery Expenditure, Funding, Cost Efficiency and Valuation **\$168.7M (22.9%)** Total 2018-21 NLTP Budget (\$M)/ Total Budget Spent (%)

Activity Management

Planning, Procurement and Data Quality

Activity Management Planning

Planning quality: 2.6 out of 3.0 (Good)

Co-investment planning quality: 2.5 out of 3.0 (Good)

Procurement

Smart buyer self-assessment: 46 out of 70 (Limited)

Data Quality

Asset management at expected standard (%) and Score

Composite Indicator: ●

Co-Invested Expenditure

All transport activities

Funding

Co-invested expenditure and funding

Valuation

Roading assets

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

Legend: ● Target achieved ● Partially achieved¹ ● Target not achieved ● Not reported

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)

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 (Four Grades)

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

Three grades: ● Effective ● Improvement needed ● Unacceptable ● Not available

Four grades: ● Effective ● Some improvement needed ● Significant improvement needed ● Unacceptable ● Not available

Source: Waka Kotahi, Audit and Assurance, Investment Audit Report Aug-19; Technical Audit Report Jul-20

Achievements

Works Completed, Amenity and Road Condition

Ride Quality (STE): **0.8%**

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

