

|                             |                             |                                 |                                    |  |                              |
|-----------------------------|-----------------------------|---------------------------------|------------------------------------|--|------------------------------|
| <b>28,700</b><br>Population | <b>\$2,307</b><br>GDP (\$M) | <b>\$396</b><br>Valuation (\$M) | <b>\$13.5</b><br>Expenditure (\$M) | <b>\$470</b><br>Expenditure per capita | <b>58%</b><br>FAR            |
| <b>1,633</b><br>Total (km)  | <b>1,376</b><br>Sealed (km) | <b>257</b><br>Unsealed (km)     | <b>1,479</b><br>Rural (km)         | <b>154</b><br>Urban (km)               | <b>229</b><br>No. of bridges |

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

**\$50.1M (56.1%)** 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: 55 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 2017 Self-Assessment, 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 ● Target not achieved ● Not reported

### Achievements

Works Completed, Amenity and Road Condition

**-0.4%** 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, 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            | ● |

Source: Waka Kotahi, Audit and Assurance, Investment Audit Report Oct-18, Technical Audit Report Feb-20

### 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

