

9,710 Population	\$641 GDP (\$M)	\$254 Valuation (\$M)	\$10.8 Expenditure (\$M)	\$1,113 Expenditure per capita	73% FAR
1,006 Total (km)	459 Sealed (km)	547 Unsealed (km)	954 Rural (km)	52 Urban (km)	162 No. of bridges

Delivery
Expenditure, Funding, Cost Efficiency and Valuation

\$37.7M (59.4%) Total 2018-21 NLTP Budget (\$M)/ Total Budget Spent (%)

Activity Management

Planning, Procurement and Data Quality

Activity Management Planning

- Planning quality: 1.3 out of 3.0
- Co-investment planning quality: 1.8 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

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)

Valuation

Road 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

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: ●

Source: Waka Kotahi, Audit and Assurance, Investment Audit Report Nov-17, Technical Audit Report Mar-20

Achievements

Works Completed, Amenity and Road Condition

-0.8% Ride Quality (STE)

Works Completed

Pavement rehabilitation (lane kms)

Pavement resurfacing (lane kms)

Percentage of network renewed

Amenity (Sealed Roads)

Ride quality (roughness of the roads)

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

Road Condition (Sealed Roads)

Pavement condition

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

