

19,050 Population	\$707 GDP (\$M)	\$800 Valuation (\$M)	\$20.6 Expenditure (\$M)	\$1,083 Expenditure per capita	66% FAR
1,914 Total (km)	1,147 Sealed (km)	767 Unsealed (km)	1,830 Rural (km)	84 Urban (km)	514 No. of bridges

Activity Management

Planning, Procurement and Data Quality

Activity Management Planning

Planning quality: 2.7 out of 3.0 (Good)

Co-investment planning quality: 2.3 out of 3.0 (Good)

Procurement

Smart buyer self-assessment: 61 out of 70 (Fit for purpose)

Data Quality

Asset management at expected standard (%) and Score

Service Performance

LGA Non-Financial Performance Measures

Annual Targets Achieved	2015-25 Long Term Plan			2018-28 Long Term Plan		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
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	●	●	●	●	●	●

Delivery

Expenditure, Funding, Cost Efficiency and Valuation

\$61.8M (100%)

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

Co-Invested Expenditure

All transport activities

Funding

Co-invested expenditure and funding

Activity Class Expenditure

Road safety promotion

Valuation

Road assets

Cost Efficiency

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

Cost Efficiency

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

Achievements

Works Completed, Amenity and Road Condition

1.1% ↑

Ride Quality (STE)

Works Completed

Pavement rehabilitation (lane kms)

Works Completed

Pavement resurfacing (lane kms)

Works Completed

Percentage of network renewed

Amenity (Sealed Roads)

Ride quality (roughness of the roads)

Amenity (Sealed Roads)

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

Road Condition (Sealed Roads)

Pavement condition

Road Condition (Sealed Roads)

Surface condition

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

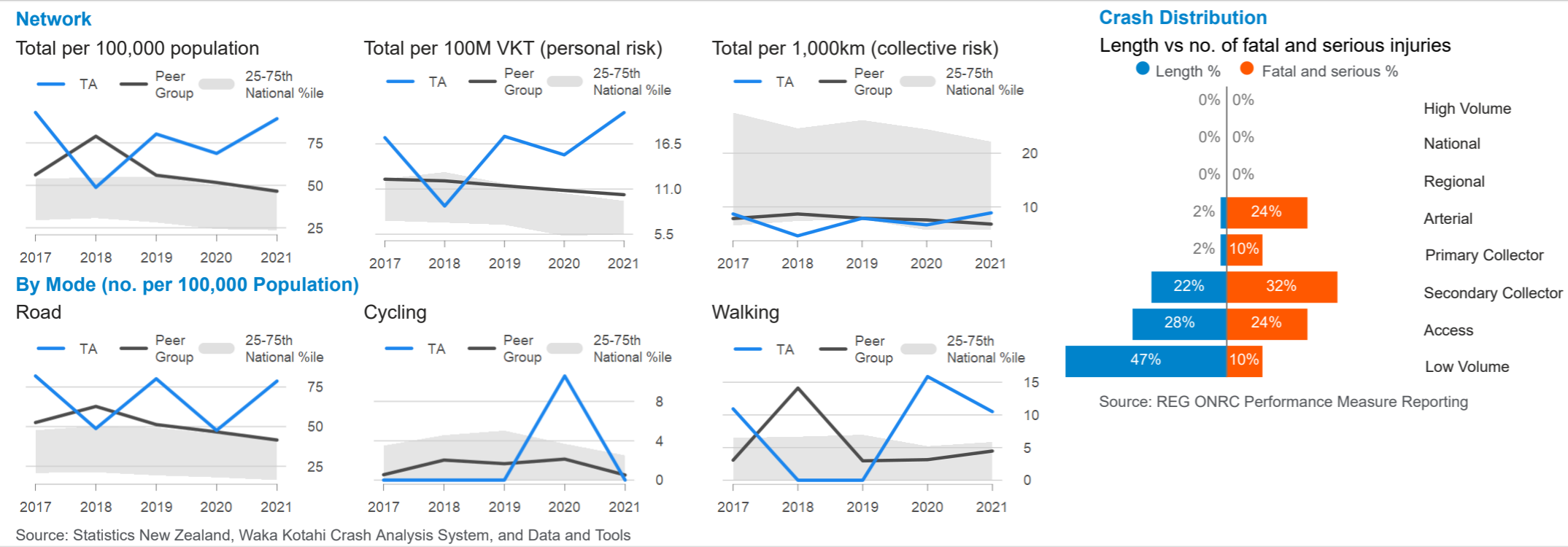
Four grades:

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

Safety

Fatal and Serious Injuries

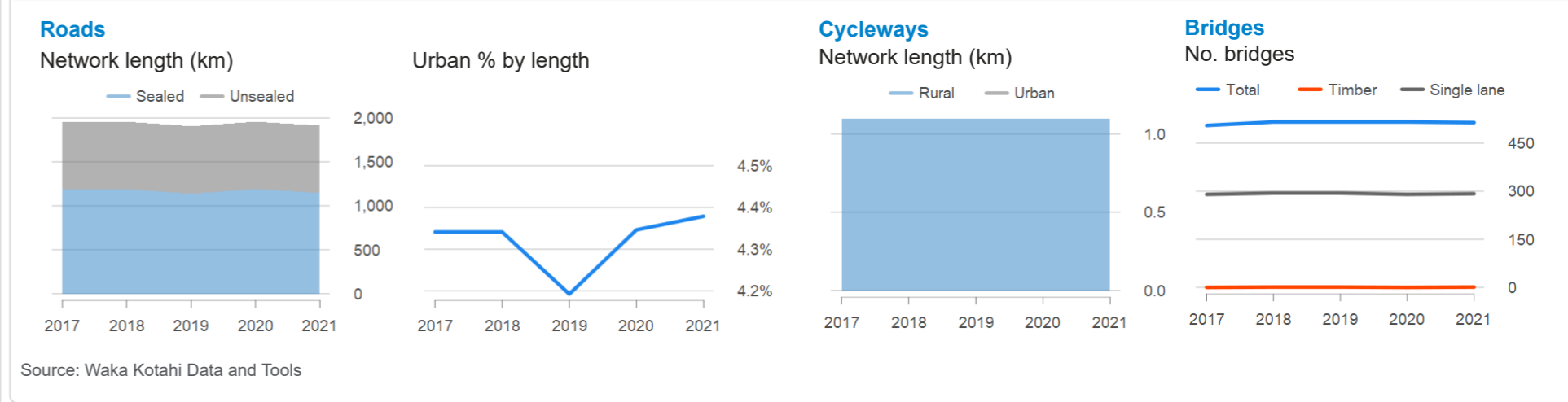
14 ↑ Fatal & Serious Injuries/Trend (5 Year Annual Avg)



Network Physical Characteristics

Roads, Cycleways and Bridges

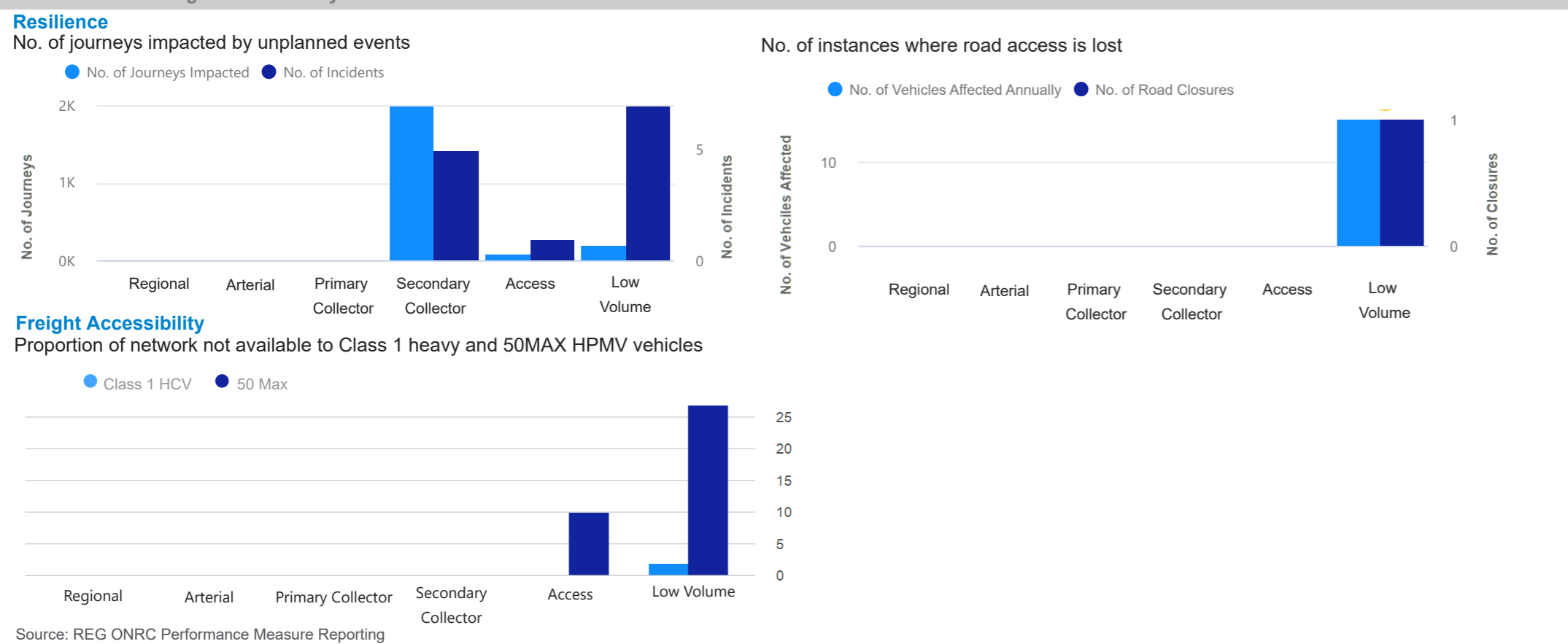
-8.8 (-0.4%) Network Length Growth km (%) (5 Year Annual Avg)



Network Availability and Accessibility

Resilience and Freight Accessibility

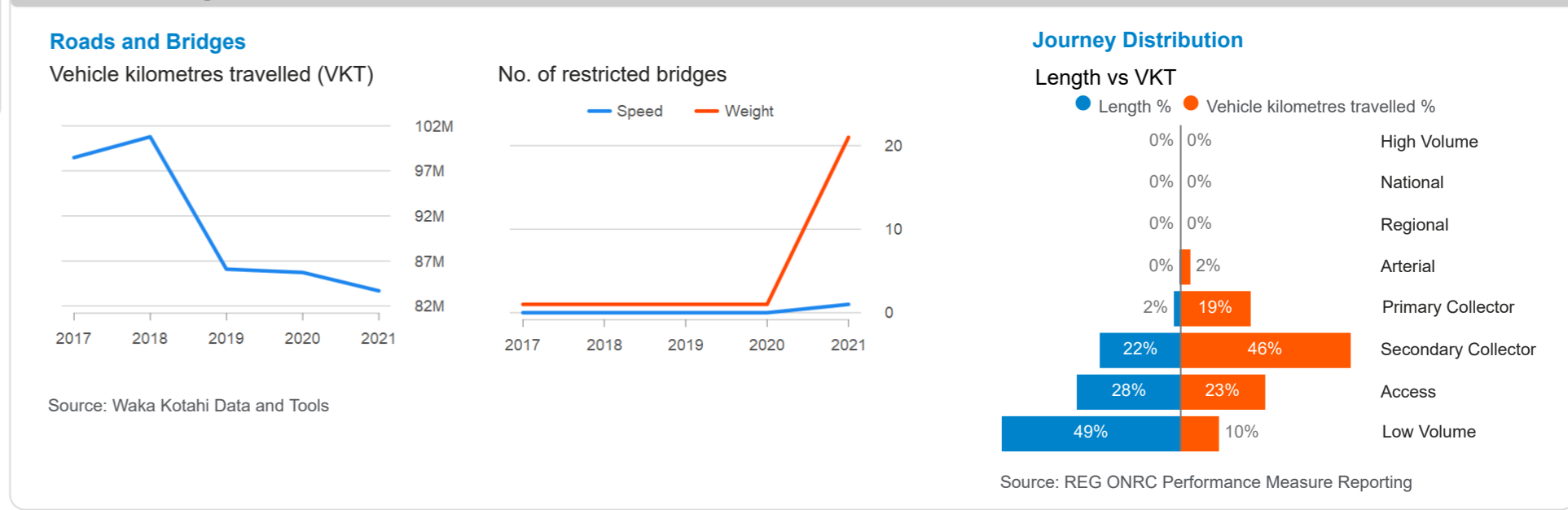
98.1% Proportion Network Accessible to Class 1 and 50MAX



Road Network Use

Roads and Bridges

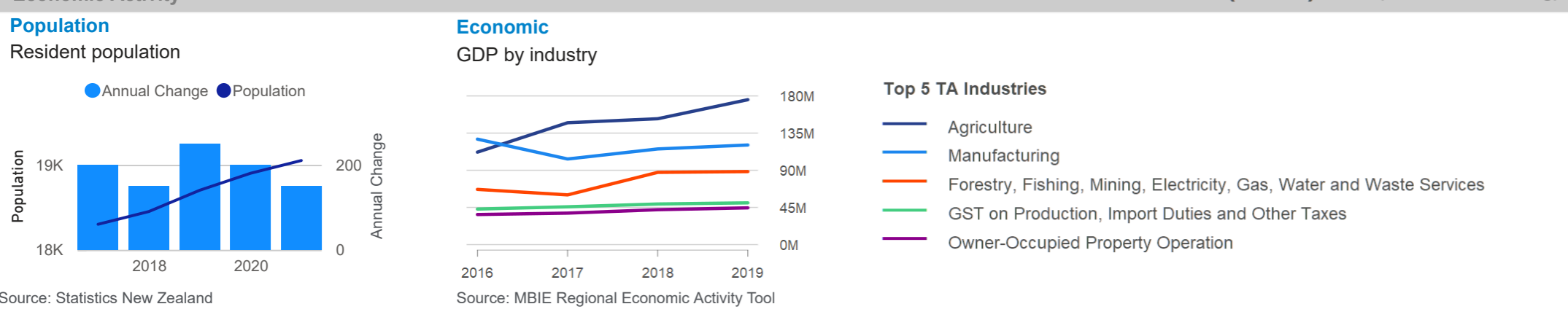
84 (-4.5%) Million VKT (Latest Year)/5 Year Annual Avg % Increase



Territorial Activity

Economic Activity

190 (1%) Population Growth (5 Year Annual Avg)



Public Transport

Fleet Size, Network Use and Community Served

No data Passenger kms (5 Year Annual Avg Trend)

