

57,900 Population	\$2,501 GDP (\$M)	\$666 Valuation (\$M)	\$18.7 Expenditure (\$M)	\$322 Expenditure per capita	51% FAR
1,720 Total (km)	980 Sealed (km)	740 Unsealed (km)	1,483 Rural (km)	226 Urban (km)	545 No. of bridges

Activity Management

Planning, Procurement and Data Quality

Activity Management Planning

- Planning quality: 2.0 out of 3.0
- Co-investment planning quality: 2.4 out of 3.0
- Smart buyer self-assessment: 62 out of 70

Procurement

- A smart buyer: Limited
- Developing: Not assessed

Data Quality

Asset management at expected standard (%) and Score

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

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	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	●	●	●	●	●	●

Source: TA Annual Reports

Co-Investor Assurance

Investment Performance

Investment Audit (Four Grades)

- Contract Management: Effective
- Financial Management: Some improvement needed
- Procurement: Some improvement needed
- Professional Services: Effective
- Previous Audit Issues: Not available

Technical Audit (Four Grades)

- Activity Management Planning: Effective
- Data Quality: Some improvement needed
- Network Condition and Management: Some improvement needed
- Road Safety: Some improvement needed
- Previous Audit Issues: Not available

Source: Waka Kotahi, Audit and Assurance, Investment Audit Report Sep-19, Technical Audit Report Nov-18

Delivery

Expenditure, Funding, Cost Efficiency and Valuation

\$53.7M (100%) Total 2018-21 NLTP Budget (\$M)/ Total Budget Spent (%)

Co-Invested Expenditure

All transport activities

New roads and road improvements (>\$1M ea)

Road maintenance, operations and renewals

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)

Investment management, network and property management

Valuation

Roading assets

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

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

Surface condition

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

