

38,400 Population	\$1,933 GDP (\$M)	\$267 Valuation (\$M)	\$23.8 Expenditure (\$M)	\$618 Expenditure per capita	64% FAR
908 Total (km)	704 Sealed (km)	205 Unsealed (km)	694 Rural (km)	134 Urban (km)	152 No. of bridges

Delivery
Expenditure, Funding, Cost Efficiency and Valuation

\$58.9M (99.9%) Total 2018-21 NLTP Budget (\$M)/ Total Budget Spent (%)

Activity Management

Planning, Procurement and Data Quality

Activity Management Planning

Planning quality: 2.4 out of 3.0 (Good)

Co-investment planning quality: 2.0 out of 3.0 (Fit for purpose)

Procurement

Smart buyer self-assessment: 62 out of 70 (A smart buyer)

Data Quality

Asset management at expected standard (%) and Score

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

Source: TA Annual Reports

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	●	●	●	●	●	●
¹ 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 achieved¹ ● Target not achieved ● Not reported

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 (Three Grades)

Contract Management	●
Financial Management	●
Procurement	●
Professional Services	●
Previous Audit Issues	●

Technical Audit (Three 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 Mar-20; Source: Waka Kotahi, Audit and Assurance, Technical Audit Report Dec-14

Achievements

Works Completed, Amenity and Road Condition

11% ↑ 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)

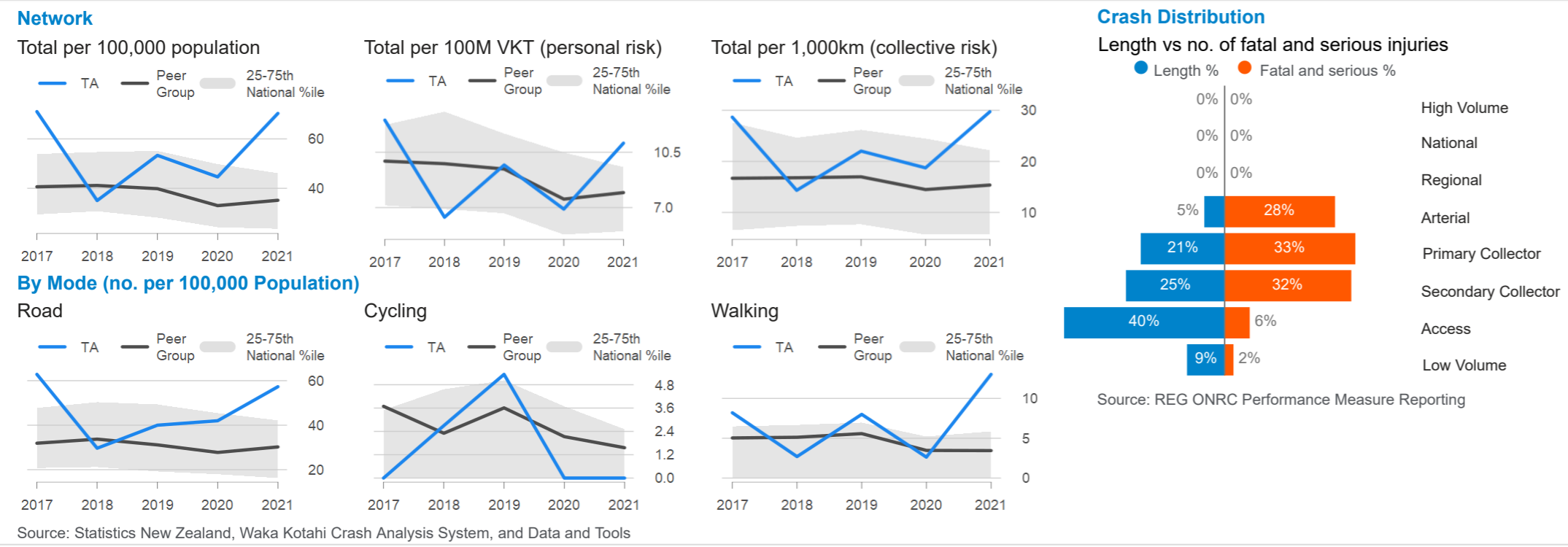
Pavement condition

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

Safety

Fatal and Serious Injuries

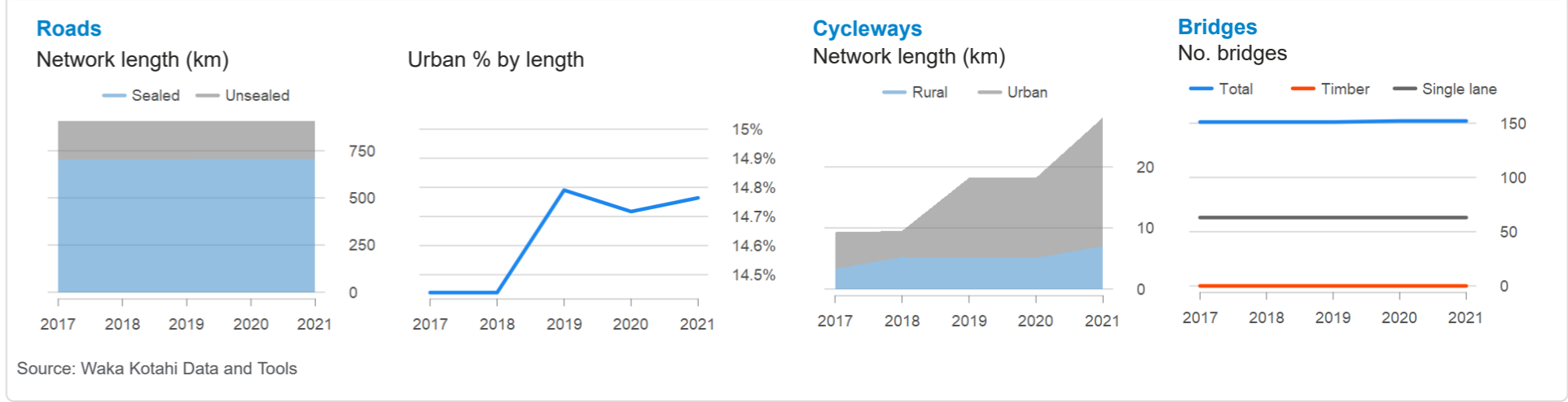
21 ↑ Fatal & Serious Injuries/
Trend (5 Year Annual Avg)



Network Physical Characteristics

Roads, Cycleways and Bridges

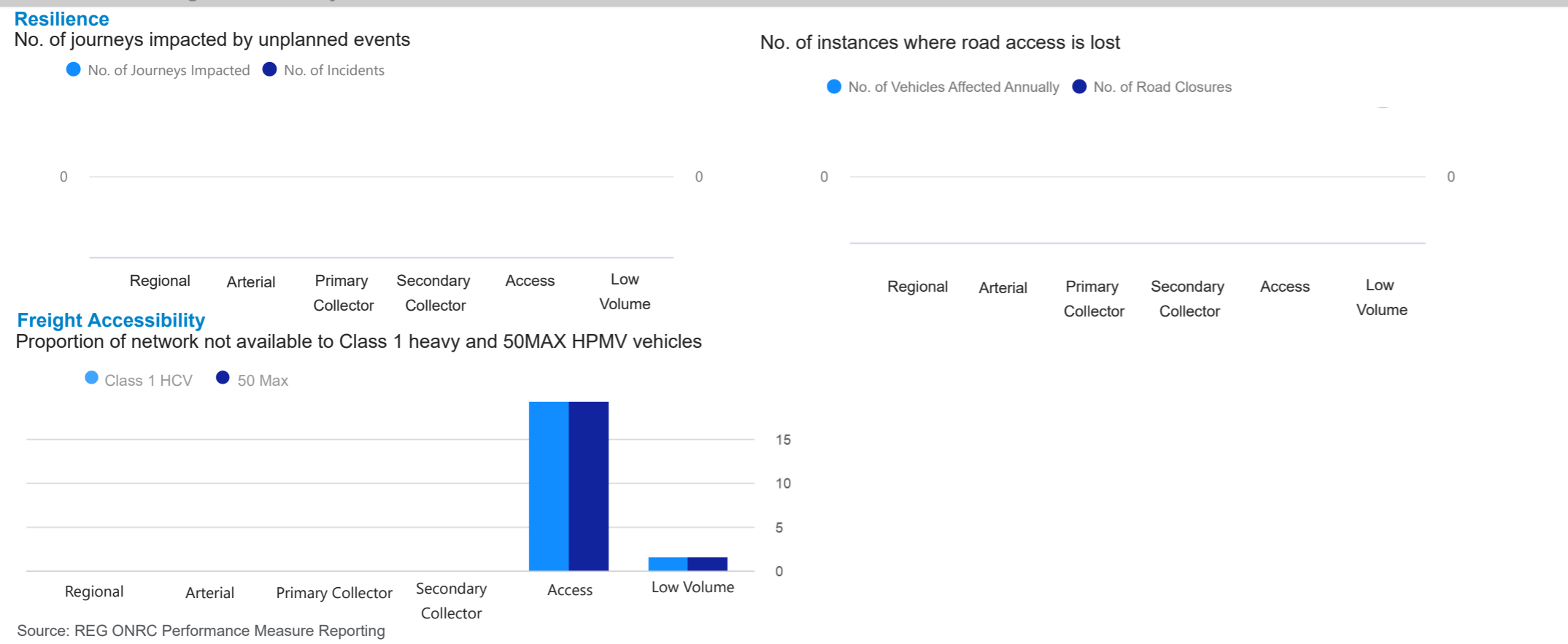
0.4 (0%) Network Length Growth km (%)
(5 Year Annual Avg)



Network Availability and Accessibility

Resilience and Freight Accessibility

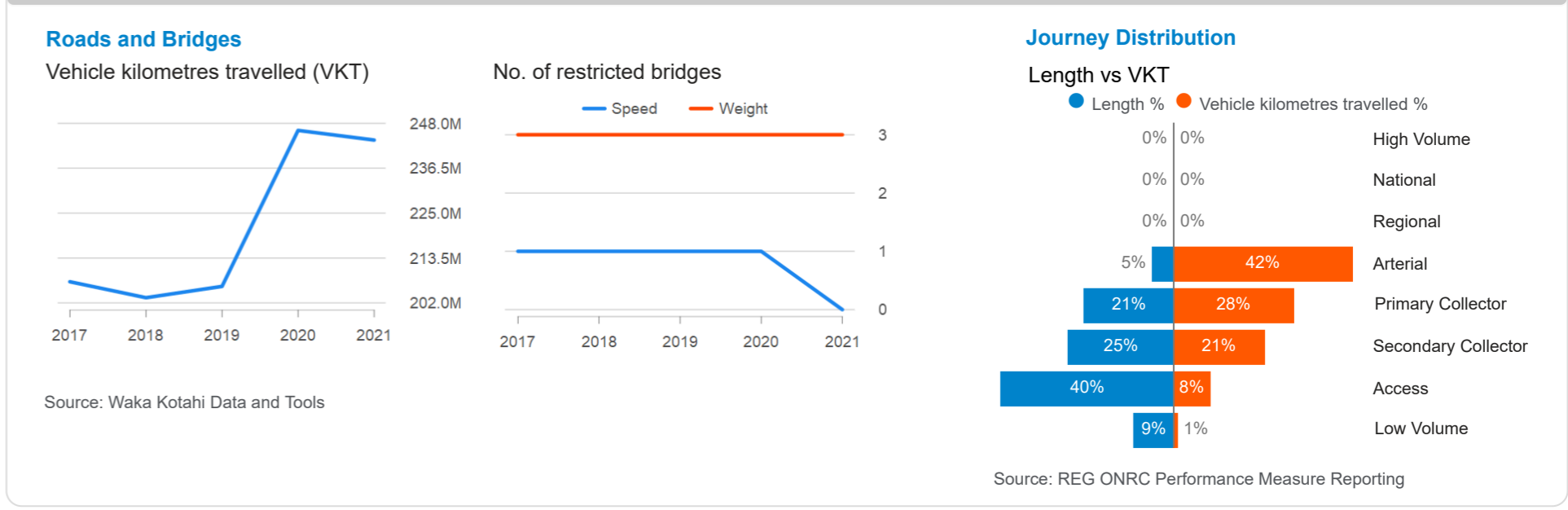
97.7% Proportion Network Accessible
to Class 1 and 50MAX



Road Network Use

Roads and Bridges

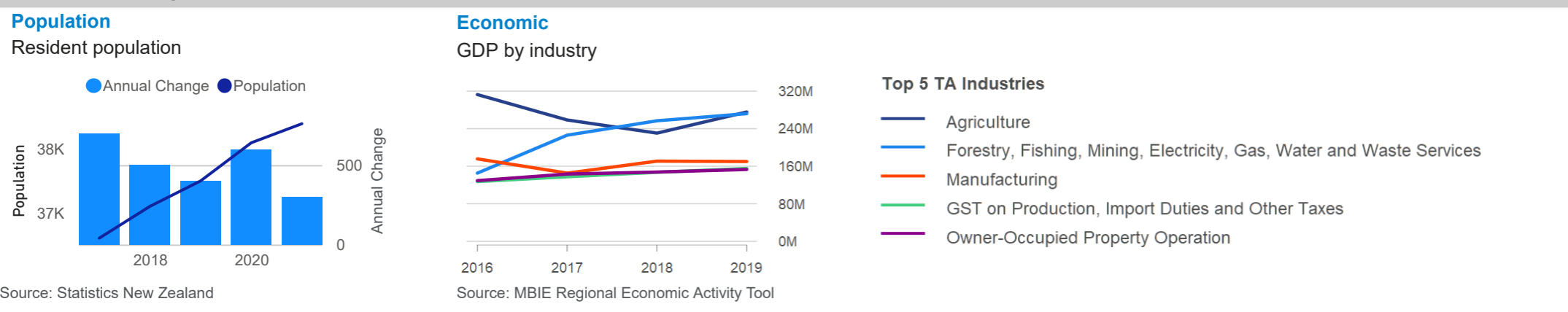
244 (5.6%) Million VKT (Latest Year)/
5 Year Annual Avg % Increase



Territorial Activity

Economic Activity

500 (1.4%) Population Growth
(5 Year Annual Avg)



Public Transport

Fleet Size, Network Use and Community Served

-9.7% ↓ Passenger kms
(5 Year Annual Avg Trend)

