

9,610 Population	\$492 GDP (\$M)	\$253 Valuation (\$M)	\$5.2 Expenditure (\$M)	\$542 Expenditure per capita	66% FAR
606 Total (km)	321 Sealed (km)	285 Unsealed (km)	441 Rural (km)	103 Urban (km)	125 No. of bridges

Delivery Expenditure, Funding, Cost Efficiency and Valuation **\$18M (58.9%)** Total 2018-21 NLTP Budget (\$M)/ Total Budget Spent (%)

Activity Management

Planning, Procurement and Data Quality Composite Indicator

Activity Management Planning

Planning quality: 2.3 out of 3.0 (Good)

Co-investment planning quality: 1.8 out of 3.0 (Fit for purpose)

Procurement

Smart buyer self-assessment: 47 out of 70 (Limited)

Data Quality

Asset management at expected standard (%) and Score

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)

Co-Investor Assurance

Investment Performance Investment Technical

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 Sep-19

Achievements

Works Completed, Amenity and Road Condition -1.4% ↓ Ride Quality (STE)

Works Completed

Pavement rehabilitation (lane kms)

Amenity (Sealed Roads)

Ride quality (roughness of the roads)

Road Condition (Sealed Roads)

Percentage of network renewed

