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|-----------------------------|-----------------------------|---------------------------------|------------------------------------|--|-----------------------------|
| 57,100 Population | \$3,095 GDP (\$M) | \$235 Valuation (\$M) | \$13.4 Expenditure (\$M) | \$235 Expenditure per capita | 56% FAR |
| 584 Total (km) | 474 Sealed (km) | 110 Unsealed (km) | 289 Rural (km) | 295 Urban (km) | 51 No. of bridges |

Delivery
Expenditure, Funding, Cost Efficiency and Valuation

\$47.8M (58.5%) Total 2018-21 NLTP Budget (\$M)/ Total Budget Spent (%)

Activity Management

Planning, Procurement and Data Quality

Activity Management Planning

Planning quality: 1.7 out of 3.0

Co-investment planning quality: 2.0 out of 3.0

Smart buyer self-assessment: 62 out of 70

Procurement

A smart buyer: Developing

Data Quality

Asset management at expected standard (%) and Score

Co-Invested Expenditure

All transport activities

Co-Invested Expenditure

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

Road maintenance, operations and renewals

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

Cost Efficiency

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

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

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 |
| 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 | ● | ● | ● | ● | ● |

Achievements

Works Completed, Amenity and Road Condition

Works Completed

Pavement rehabilitation (lane kms): Planned vs Actual

Pavement resurfacing (lane kms): Planned vs Actual

Amenity (Sealed Roads)

Ride quality (roughness of the roads): TA vs Peer Group vs National %ile

Peak and average road roughness (NAASRA) (peer group lighter): Average vs National Average vs Peak

Percentage of network renewed

Road Condition (Sealed Roads): Rehab vs Resurface

Pavement condition: TA vs Peer Group vs National %ile

Surface condition: TA vs Peer Group vs National %ile

Co-Investor Assurance

Investment Performance

Investment Audit (Four Grades)

Contract Management: ●

Financial Management: ●

Procurement: ●

Professional Services²: ●

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

