

1,715,600 Population	\$115,701 GDP (\$M)	\$11,037 Valuation (\$M)	\$1,156.2 Expenditure (\$M)	\$674 Expenditure per capita	51% FAR
7,681 Total (km)	6,852 Sealed (km)	829 Unsealed (km)	2,527 Rural (km)	5,154 Urban (km)	1,260 No. of bridges

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: 45 out of 70 (Limited)

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	●	●	●	●	●	●
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	●	●	●	●	●	●

Delivery

Expenditure, Funding, Cost Efficiency and Valuation

\$3.7B (93.8%) 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

Cost Efficiency

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

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

Achievements

Works Completed, Amenity and Road Condition

-0.2% 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

Co-Investor Assurance

Investment Performance

Investment Audit (Four Grades)

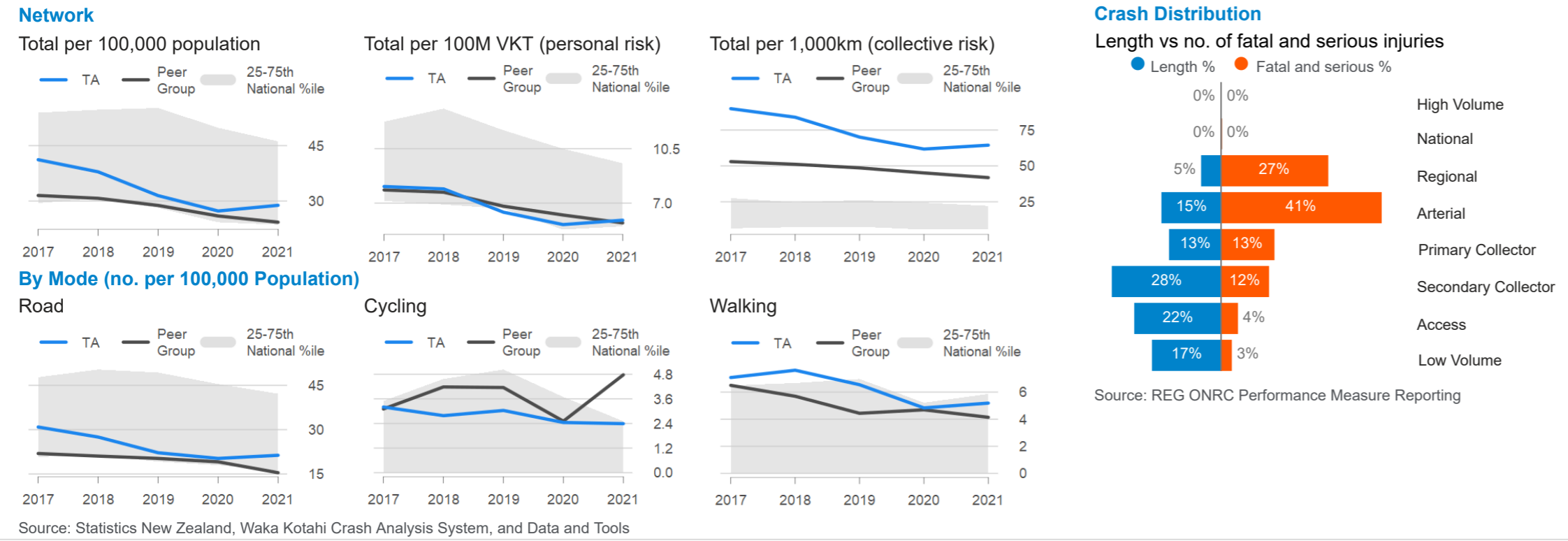
Contract Management	●
Financial Management	●
Procurement	●
Professional Services	●
Previous Audit Issues	●

Technical Audit (Four Grades)

Activity Management Planning	●
Data Quality	●
Network Condition and Management	●
Road Safety	●
Previous Audit Issues	●

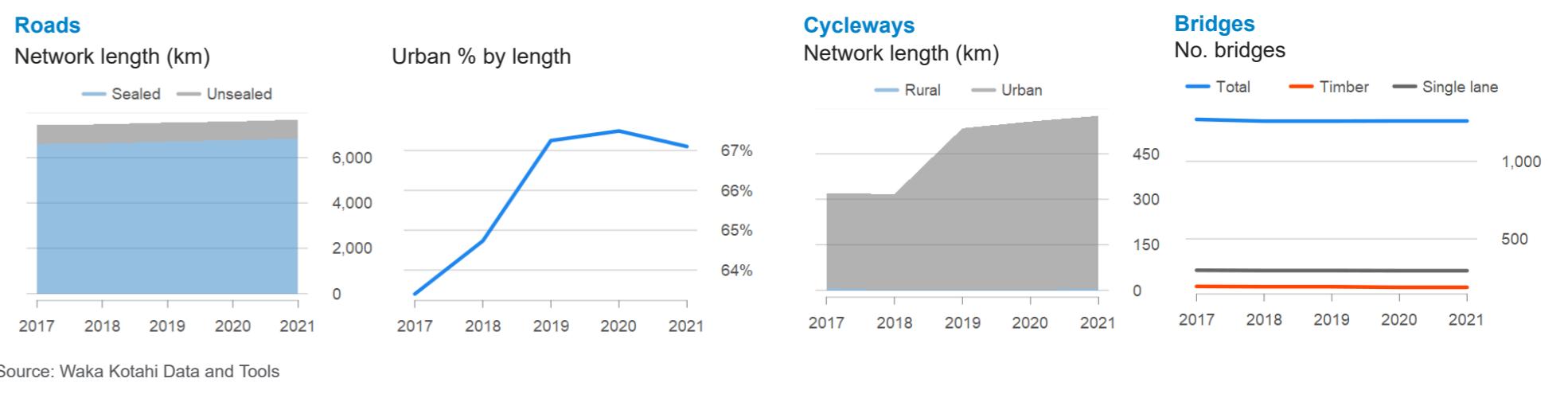
Safety Fatal and Serious Injuries

558 ↓ Fatal & Serious Injuries/
Trend (5 Year Annual Avg)



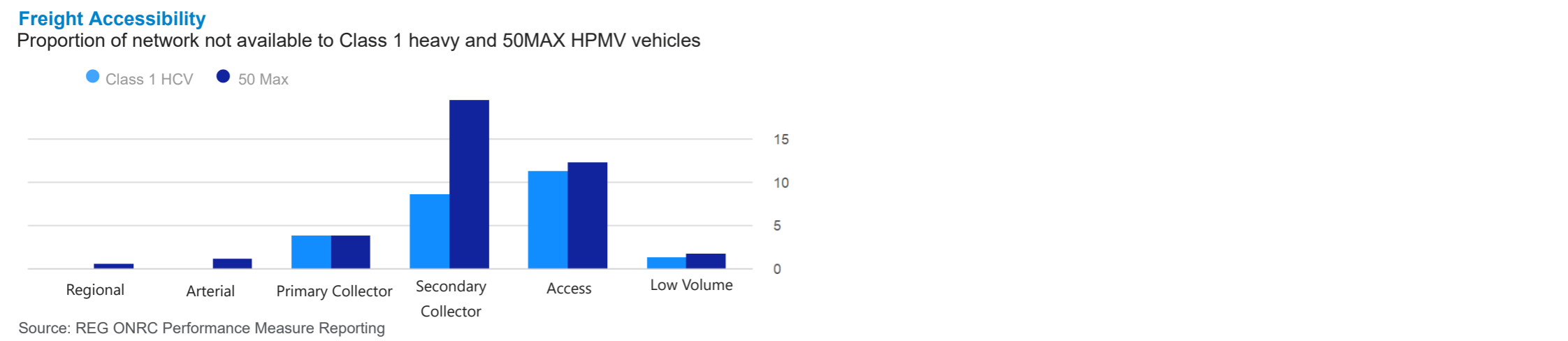
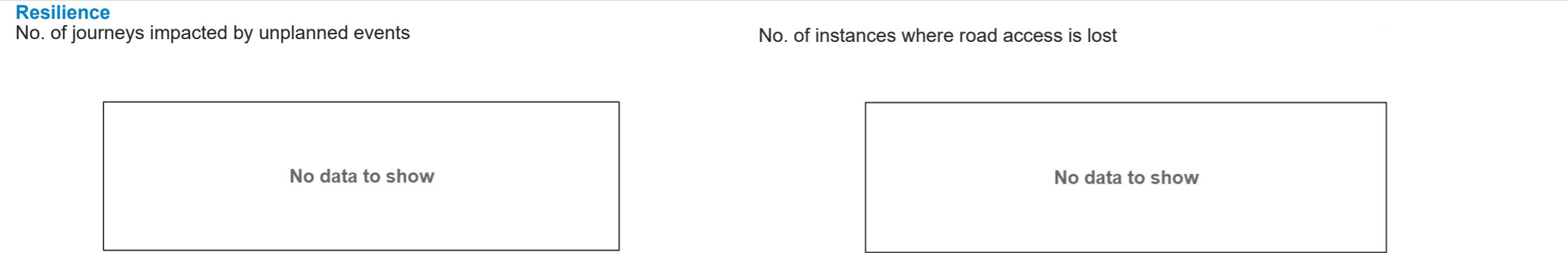
Network Physical Characteristics Roads, Cycleways and Bridges

59.3 (0.8%) Network Length Growth km (%)
(5 Year Annual Avg)



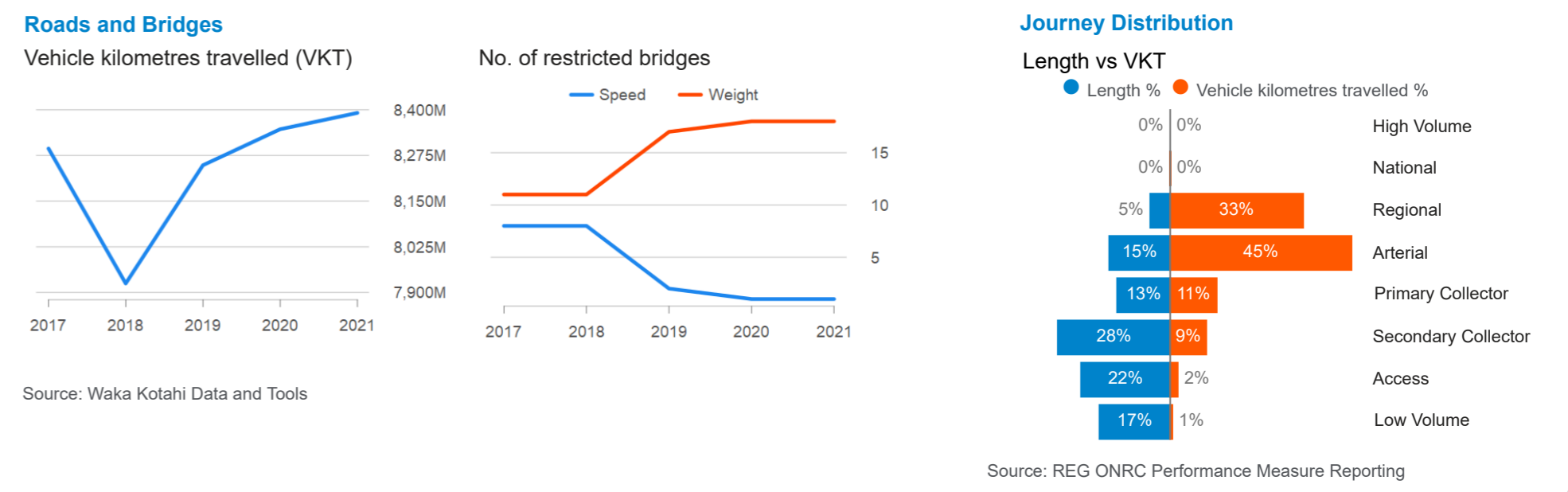
Network Availability and Accessibility Resilience and Freight Accessibility

99.5% Proportion Network Accessible to Class 1 and 50MAX



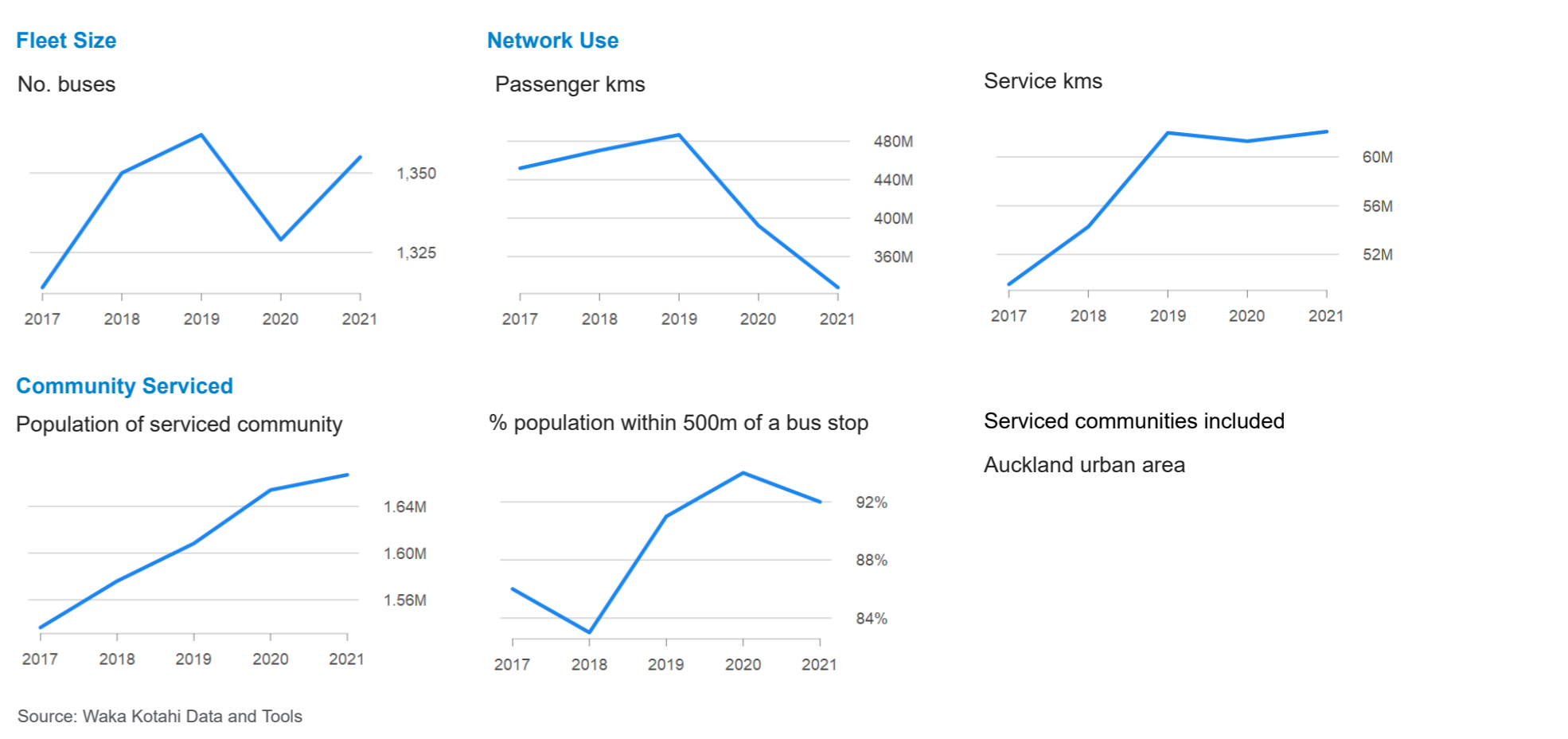
Road Network Use Roads and Bridges

8,391 (0.7%) Million VKT (Latest Year)/
5 Year Annual Avg % Increase



Public Transport Fleet Size, Network Use and Community Serviced

-7.2% ↓ Passenger kms
(5 Year Annual Avg Trend)



Territorial Activity Economic Activity

25k (1.5%) Population Growth
(5 Year Annual Avg)

