

<b>394,700</b> Population	<b>\$25,421</b> GDP (\$M)	<b>\$2,660</b> Valuation (\$M)	<b>\$103.5</b> Expenditure (\$M)	<b>\$262</b> Expenditure per capita	<b>51%</b> FAR
<b>2,421</b> Total (km)	<b>2,074</b> Sealed (km)	<b>347</b> Unsealed (km)	<b>741</b> Rural (km)	<b>1,680</b> Urban (km)	<b>319</b> No. of bridges

**Delivery**  
Expenditure, Funding, Cost Efficiency and Valuation

**\$442M (52.8%)** Total 2018-21 NLTP Budget (\$M)/ Total Budget Spent (%)

### Activity Management

Planning, Procurement and Data Quality

#### Activity Management Planning

Planning quality: 2.0 out of 3.0

Co-investment planning quality: 1.8 out of 3.0

#### Procurement

Smart buyer self-assessment: 60 out of 70

#### Data Quality

Asset management at expected standard (%) and Score

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

● Target achieved ● Partially achieved<sup>1</sup> ● 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

### Achievements

Works Completed, Amenity and Road Condition

**3.1%** ↑ Ride Quality (STE)

### 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	●

Source: Waka Kotahi, Audit and Assurance, Investment Audit Report Nov-18, Technical Audit Report Dec-17

### 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)

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

### Road Condition (Sealed Roads)

Pavement condition

Surface condition

Source: Waka Kotahi Data and Tools

