

<b>32,500</b> Population	<b>\$2,207</b> GDP (\$M)	<b>\$1,369</b> Valuation (\$M)	<b>\$27.2</b> Expenditure (\$M)	<b>\$836</b> Expenditure per capita	<b>51%</b> FAR
<b>4,970</b> Total (km)	<b>1,991</b> Sealed (km)	<b>2,978</b> Unsealed (km)	<b>4,703</b> Rural (km)	<b>251</b> Urban (km)	<b>1,071</b> No. of bridges

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

**\$89.5M (62.4%)** Total 2018-21 NLTP Budget (\$M)/ Total Budget Spent (%)

### Activity Management

Planning, Procurement and Data Quality

**Activity Management Planning**

- Planning quality: 1.6 out of 3.0
- Co-investment planning quality: 2.1 out of 3.0

**Procurement**

- Smart buyer self-assessment: 0 out of 70

**Data Quality**

Asset management at expected standard (%) and Score

Source: REG 2018 AMP Assessment, Waka Kotahi 2018 AMP 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

Roading 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 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 May-20, Technical Audit Report Aug-16

### Achievements

Works Completed, Amenity and Road Condition

**0.1%** Ride Quality (STE)

**Works Completed**

Pavement rehabilitation (lane kms)

Pavement resurfacing (lane kms)

**Amenity (Sealed Roads)**

Ride quality (roughness of the roads)

Peak and average road roughness (NAASRA) (peer group lighter)

**Road Condition (Sealed Roads)**

Percentage of network renewed

Pavement condition

Surface condition

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

