

151,300 Population	\$8,359 GDP (\$M)	\$558 Valuation (\$M)	\$25.7 Expenditure (\$M)	\$170 Expenditure per capita	51% FAR
598 Total (km)	598 Sealed (km)	0 Unsealed (km)	35 Rural (km)	562 Urban (km)	13 No. of bridges

\$235.7M (24.8%) Total 2018-21 NLTP Budget (\$M)/ Total Budget Spent (%)

Activity Management

Planning, Procurement and Data Quality

Activity Management Planning

Planning quality: 2.4 out of 3.0 (Good)

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

Procurement

Smart buyer self-assessment: 59 out of 70 (A smart buyer)

Data Quality

Asset management at expected standard (%) and Score

Source: REG 2018 AMP Assessment, Waka Kotahi 2018 AMP Assessment, RCA Smart Buyer 2017 Self-Assessment, REG Annual Data Quality Assessment

Delivery

Expenditure, Funding, Cost Efficiency and Valuation

Co-Involved Expenditure

All transport activities

Funding

Co-involved expenditure and funding

Activity Class Expenditure

Road safety promotion

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

● Target achieved ● Partially achieved ● Target not achieved ● Not reported

Achievements

Works Completed, Amenity and Road Condition

Cost Efficiency

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

Cost Efficiency

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

Works Completed

Pavement rehabilitation (lane kms)

Works Completed

Pavement resurfacing (lane kms)

Works Completed

Percentage of network renewed

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 May-19

Achievements

Works Completed, Amenity and Road Condition

Amenity (Sealed Roads)

Ride quality (roughness of the roads)

Amenity (Sealed Roads)

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

Road Condition (Sealed Roads)

Pavement condition

Road Condition (Sealed Roads)

Surface condition

