

56,600 Population	\$2,039 GDP (\$M)	\$619 Valuation (\$M)	\$22.6 Expenditure (\$M)	\$399 Expenditure per capita	51% FAR
1,065 Total (km)	903 Sealed (km)	162 Unsealed (km)	898 Rural (km)	167 Urban (km)	143 No. of bridges

Delivery
Expenditure, Funding, Cost Efficiency and Valuation

\$71.7M (62.6%) Total 2018-21 NLTP Budget (\$M)/ Total Budget Spent (%)

Activity Management

Planning, Procurement and Data Quality

Activity Management Planning

- Planning quality: 1.0 out of 3.0
- Co-investment planning quality: 1.2 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

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 Aug-19

Achievements

Works Completed, Amenity and Road Condition

Works Completed

Pavement rehabilitation (lane kms)

Pavement resurfacing (lane kms)

Percentage of network renewed

Source: Waka Kotahi Data and Tools

