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|-----------------------------|-----------------------------|---------------------------------|------------------------------------|--|------------------------------|
| 38,200 Population | \$1,826 GDP (\$M) | \$260 Valuation (\$M) | \$16.9 Expenditure (\$M) | \$442 Expenditure per capita | 64% FAR |
| 908 Total (km) | 704 Sealed (km) | 204 Unsealed (km) | 694 Rural (km) | 134 Urban (km) | 152 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: 62 out of 70 (A smart buyer)

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 |
| 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 | ● | ● | ● | ● | ● |

Delivery

Expenditure, Funding, Cost Efficiency and Valuation

\$67.2M (52.1%)

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

Co-Invested Expenditure

All transport activities

Funding

Co-invested expenditure and funding

Activity Class Expenditure

Road safety promotion

Valuation

Road assets

Cost Efficiency

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

Valuation

Roading assets

Cost Efficiency

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

Achievements

Works Completed, Amenity and Road Condition

1.7% ↑

Ride Quality (STE)

Works Completed

Pavement rehabilitation (lane kms)

Works Completed

Pavement resurfacing (lane kms)

Percentage of network renewed

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

Co-Investor Assurance

Investment Performance

Investment Audit (Four Grades)

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

Technical Audit (Three Grades)

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

