

9,660 Population	\$551 GDP (\$M)	\$255 Valuation (\$M)	\$7.3 Expenditure (\$M)	\$755 Expenditure per capita	66% FAR
606 Total (km)	325 Sealed (km)	280 Unsealed (km)	441 Rural (km)	103 Urban (km)	126 No. of bridges

Activity Management

Planning, Procurement and Data Quality

Activity Management Planning

- Planning quality: 2.3 out of 3.0 (Good)
- Co-investment planning quality: 1.8 out of 3.0 (Fit for purpose)
- Smart buyer self-assessment: 47 out of 70 (A smart buyer)

Procurement

- Smart buyer self-assessment: 47 out of 70 (A smart buyer)

Data Quality

Asset management at expected standard (%) and Score

2019: 50% (TA), 55% (National), 60% (Peer Group)
2020: 55% (TA), 60% (National), 65% (Peer Group)
2021: 60% (TA), 65% (National), 70% (Peer Group)

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	2020/21
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	●	●	●	●	●	●

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: ●

Three grades:

- Effective
- Improvement needed
- Unacceptable
- Not available

Four grades:

- Effective
- Some improvement needed
- Significant improvement needed
- Unacceptable
- Not available

Delivery

Expenditure, Funding, Cost Efficiency and Valuation

\$17.9M (100%) Total 2018-21 NLTP Budget (\$M) / Total Budget Spent (%)

Co-Invested Expenditure

All transport activities: \$6M (2017-2021)

New roads and road improvements (>\$1M ea): \$2M (2017-2021)

Road maintenance, operations and renewals: \$4.5M (2017-2021)

Funding

Co-invested expenditure and funding: \$6M (2017-2021)

Valuation

Roading assets: \$360M (2017-2021)

Activity Class Expenditure

Road safety promotion: \$0.24M (2017-2021)

New and improved walking and cycling facilities (excl. low cost <\$1M, low risk): \$0.6M (2017-2021)

Investment management, network and property management: \$1.5M (2017-2021)

Cost Efficiency

Total expenditure / length (\$1,000 / km): \$10 (2017-2021)

Maintenance, operations and renewals expenditure / length (\$1,000 / km): \$10 (2017-2021)

Achievements

Works Completed, Amenity and Road Condition

-1.7% Ride Quality (STE)

Works Completed

Pavement rehabilitation (lane kms): Planned vs Actual (2017-2021)

Pavement resurfacing (lane kms): Planned vs Actual (2017-2021)

Percentage of network renewed: Rehab vs Resurface (2017-2021)

Amenity (Sealed Roads)

Ride quality (roughness of the roads): TA vs Peer Group vs National %ile (2017-2021)

Peak and average road roughness (NAASRA) (peer group lighter): Average vs National Average vs Peak (85th %ile) (2017-2021)

Road Condition (Sealed Roads)

Pavement condition: TA vs Peer Group vs National %ile (2017-2021)

Surface condition: TA vs Peer Group vs National %ile (2017-2021)

