

90,100 Population	\$4,594 GDP (\$M)	\$1,176 Valuation (\$M)	\$30.5 Expenditure (\$M)	\$338 Expenditure per capita	54% FAR
1,642 Total (km)	1,309 Sealed (km)	334 Unsealed (km)	1,307 Rural (km)	335 Urban (km)	260 No. of bridges

Activity Management

Planning, Procurement and Data Quality

Activity Management Planning

Planning quality: 1.7 out of 3.0

Co-investment planning quality: 1.9 out of 3.0

Procurement

Smart buyer self-assessment: 64 out of 70

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	2020/21
Provision of roads and footpaths	●	●	●	●	●	●
Road safety	●	●	●	●	●	●
¹ 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

Co-Investor Assurance

Investment Performance

Investment Audit (Four Grades)	Technical Audit (Four Grades)
Contract Management: ●	Activity Management Planning: ●
Financial Management: ●	Data Quality: ●
Procurement: ●	Network Condition and Management: ●
Professional Services: ●	Road Safety: ●
Previous Audit Issues: ●	Previous Audit Issues: ●

Source: Waka Kotahi, Audit and Assurance, Investment Audit Report Apr-18; Source: Waka Kotahi, Audit and Assurance, Technical Audit Report Nov-19

Delivery

Expenditure, Funding, Cost Efficiency and Valuation

\$90.6M (100%) Total 2018-21 NLTP Budget (\$M)/ Total Budget Spent (%)

Co-Invested Expenditure

All transport activities

New roads and road improvements (>\$1M ea)

Road maintenance, operations and renewals

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)

Investment management, network and property management

Valuation

Road assets

Cost Efficiency

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

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

Achievements

Works Completed, Amenity and Road Condition

0.9% 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)

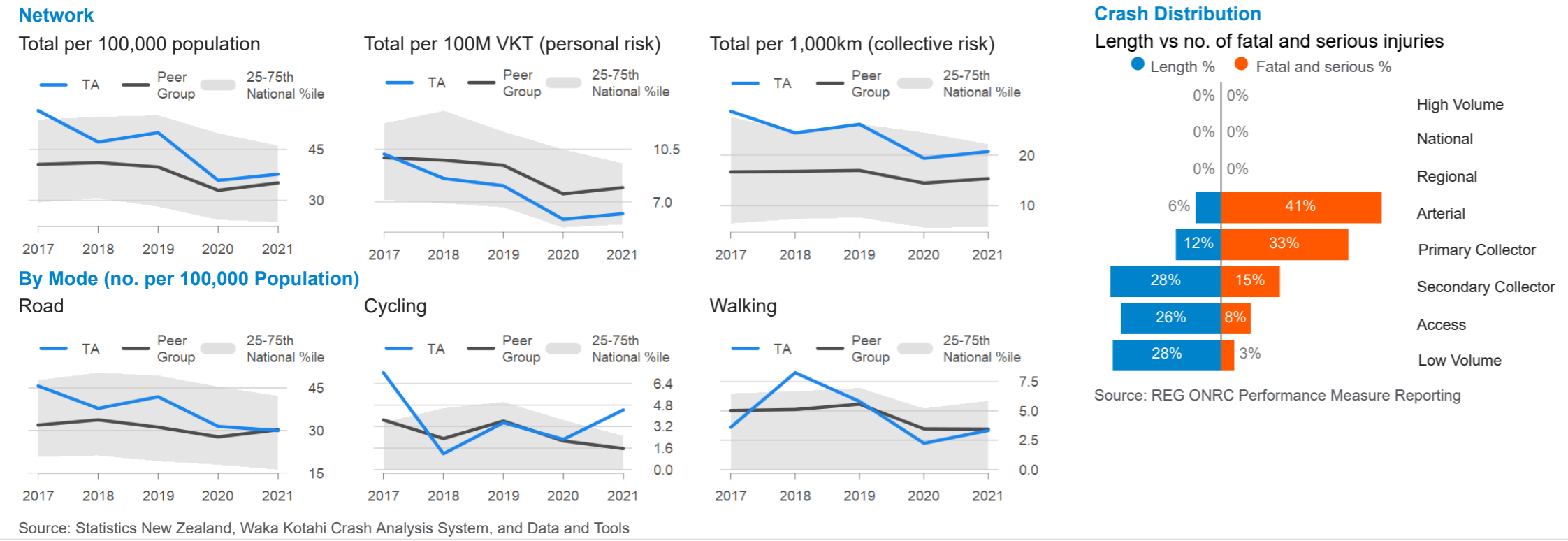
Percentage of network renewed

Pavement condition

Surface condition

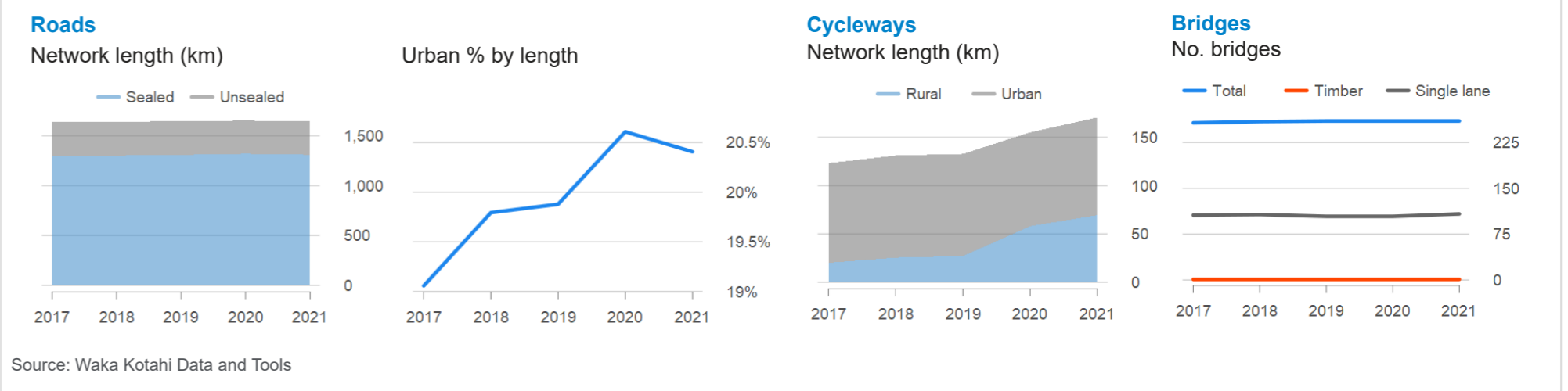
Safety Fatal and Serious Injuries

39 ↓ Fatal & Serious Injuries/
Trend (5 Year Annual Avg)



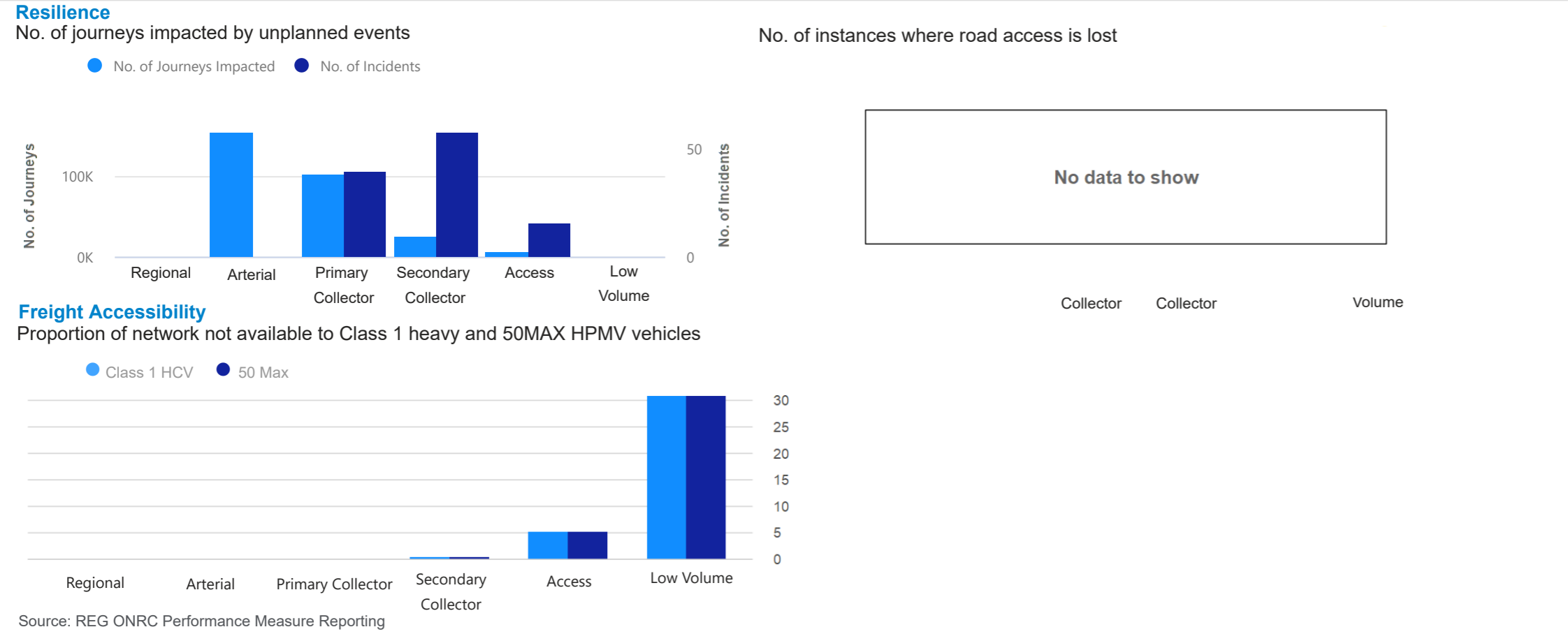
Network Physical Characteristics Roads, Cycleways and Bridges

2.1 (0.1%) Network Length Growth km (%)
(5 Year Annual Avg)



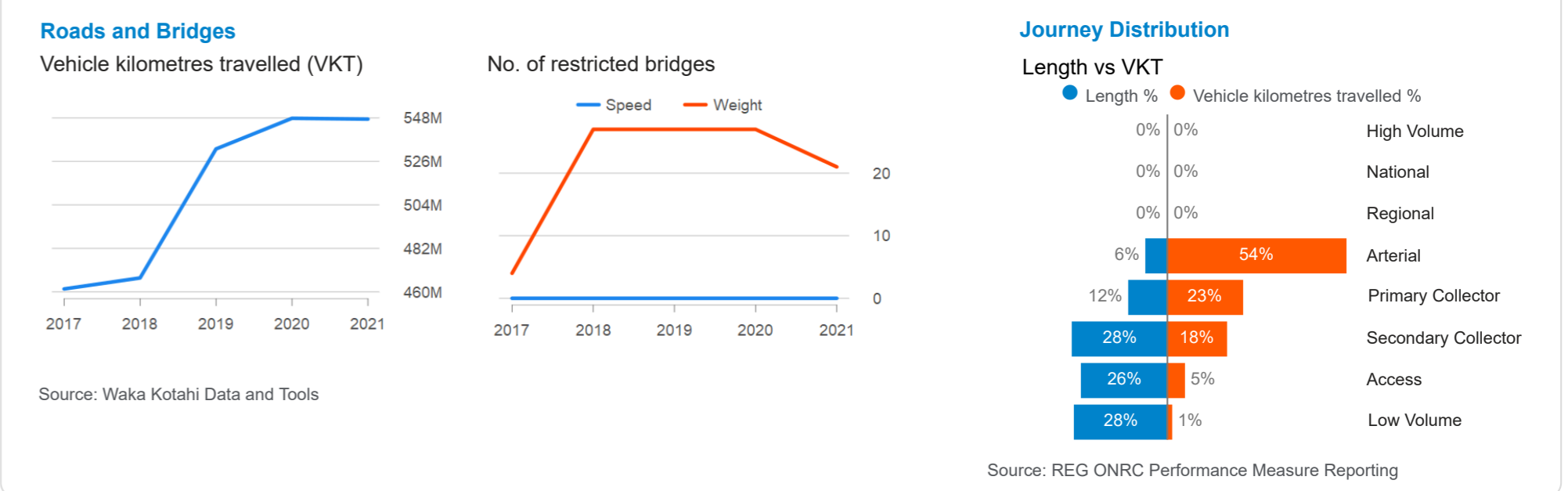
Network Availability and Accessibility Resilience and Freight Accessibility

97.8% Proportion Network Accessible to Class 1 and 50MAX



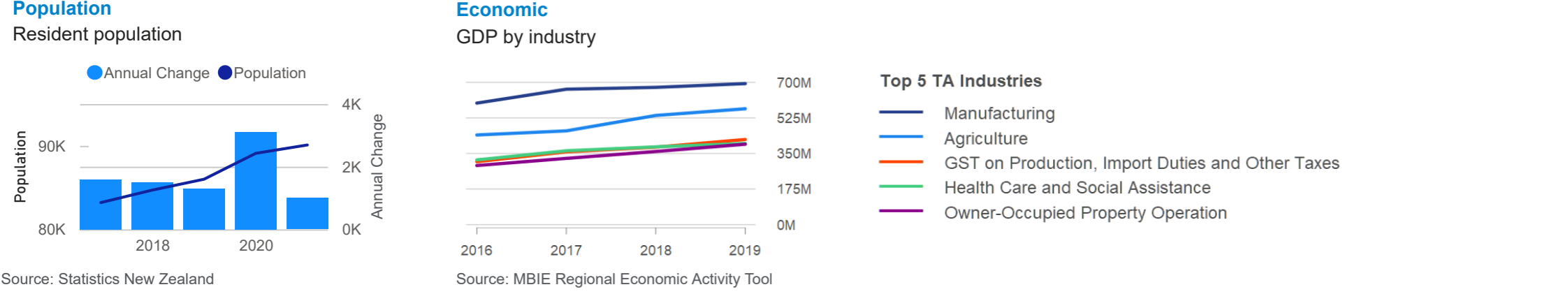
Road Network Use Roads and Bridges

547 (5.5%) Million VKT (Latest Year)/
5 Year Annual Avg % Increase



Territorial Activity Economic Activity

1,700 (2%) Population Growth
(5 Year Annual Avg)



Public Transport Fleet Size, Network Use and Community Serviced

-7.3% ↓ Passenger kms
(5 Year Annual Avg Trend)

