

48,300 Population	\$3,238 GDP (\$M)	\$826 Valuation (\$M)	\$33.3 Expenditure (\$M)	\$689 Expenditure per capita	51% FAR
873 Total (km)	542 Sealed (km)	331 Unsealed (km)	482 Rural (km)	310 Urban (km)	100 No. of bridges

Activity Management

Planning, Procurement and Data Quality

Activity Management Planning

Planning quality: 2.6 out of 3.0 (Good)

Co-investment planning quality: 2.5 out of 3.0 (Good)

Procurement

Smart buyer self-assessment: 46 out of 70 (Limited)

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 Sep-20

Delivery

Expenditure, Funding, Cost Efficiency and Valuation

\$72.2M (99.4%)

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

0.8%

Ride Quality (STE)

Works Completed

Pavement rehabilitation (lane kms)

Pavement resurfacing (lane kms)

Percentage of network renewed

Road Condition (Sealed Roads)

Ride quality (roughness of the roads)

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

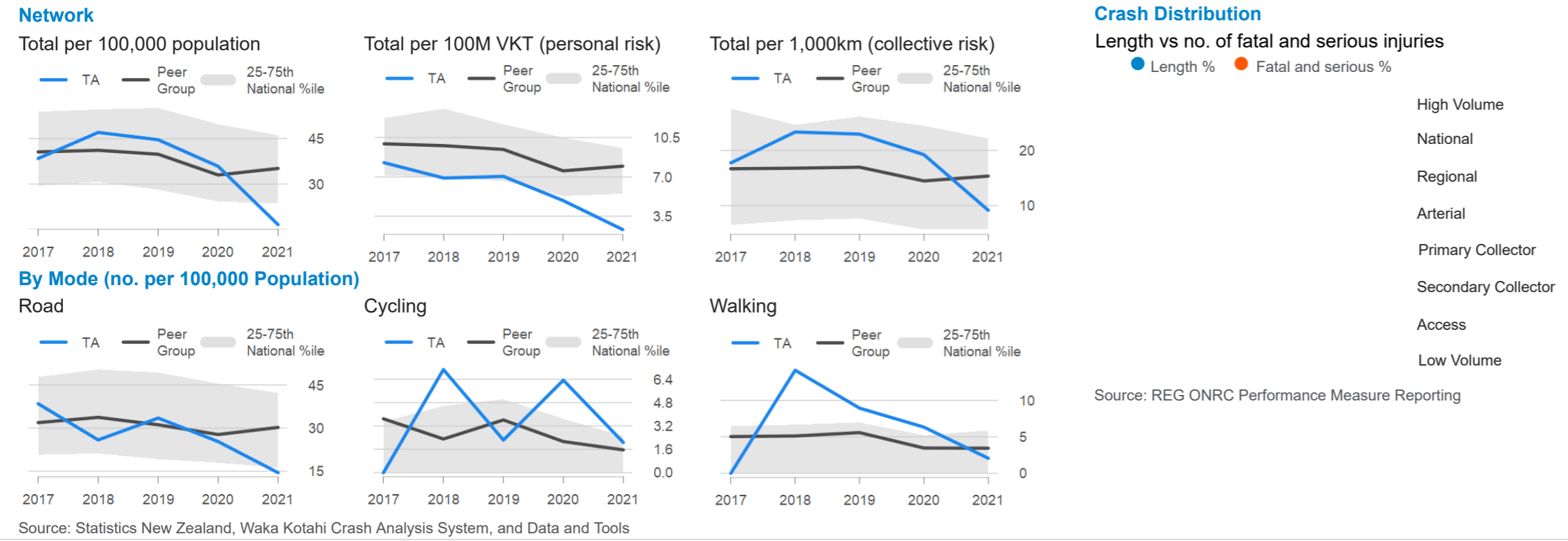
Pavement condition

Surface condition

Safety

Fatal and Serious Injuries

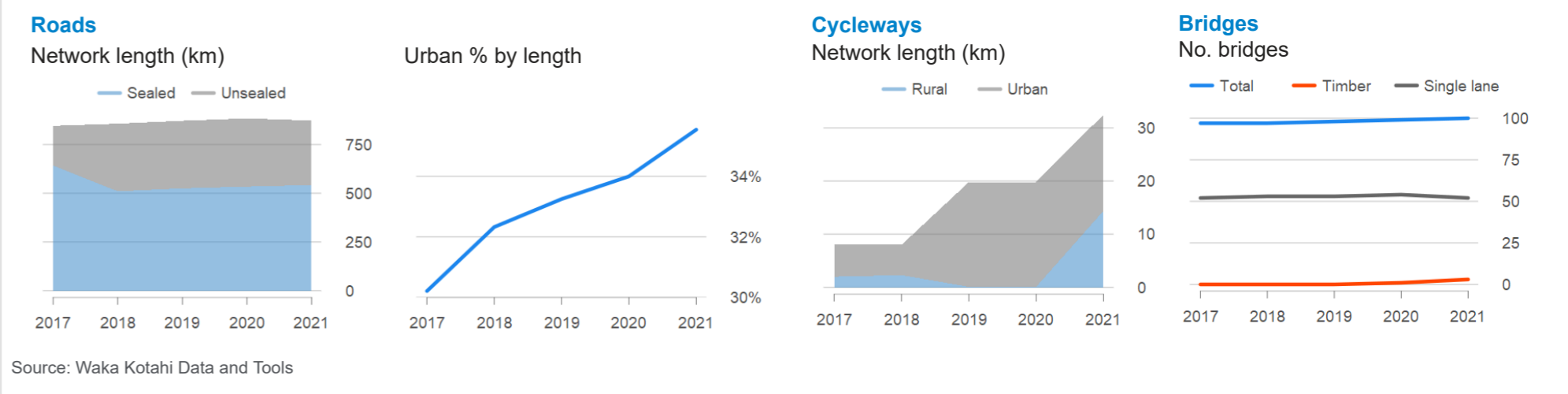
16 ↓ Fatal & Serious Injuries/
Trend (5 Year Annual Avg)



Network Physical Characteristics

Roads, Cycleways and Bridges

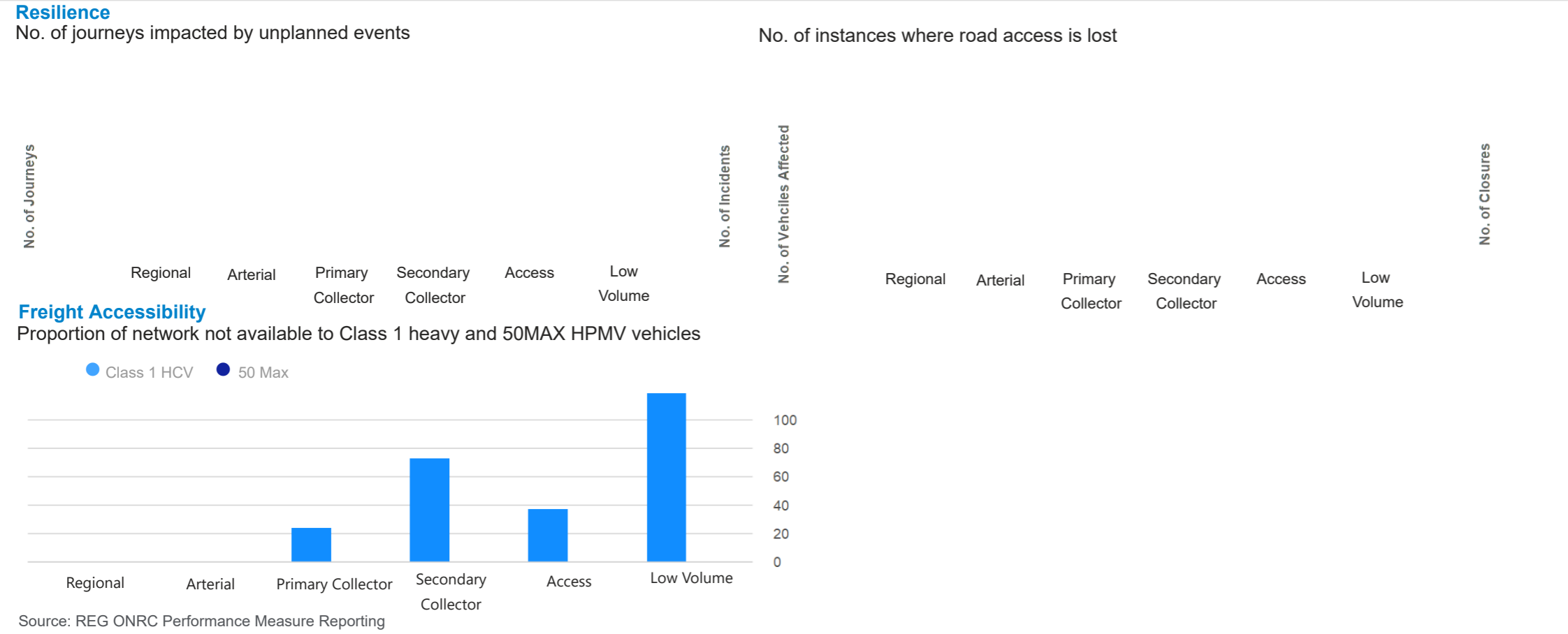
8.1 (1%) Network Length Growth km (%)
(5 Year Annual Avg)



Network Availability and Accessibility

Resilience and Freight Accessibility

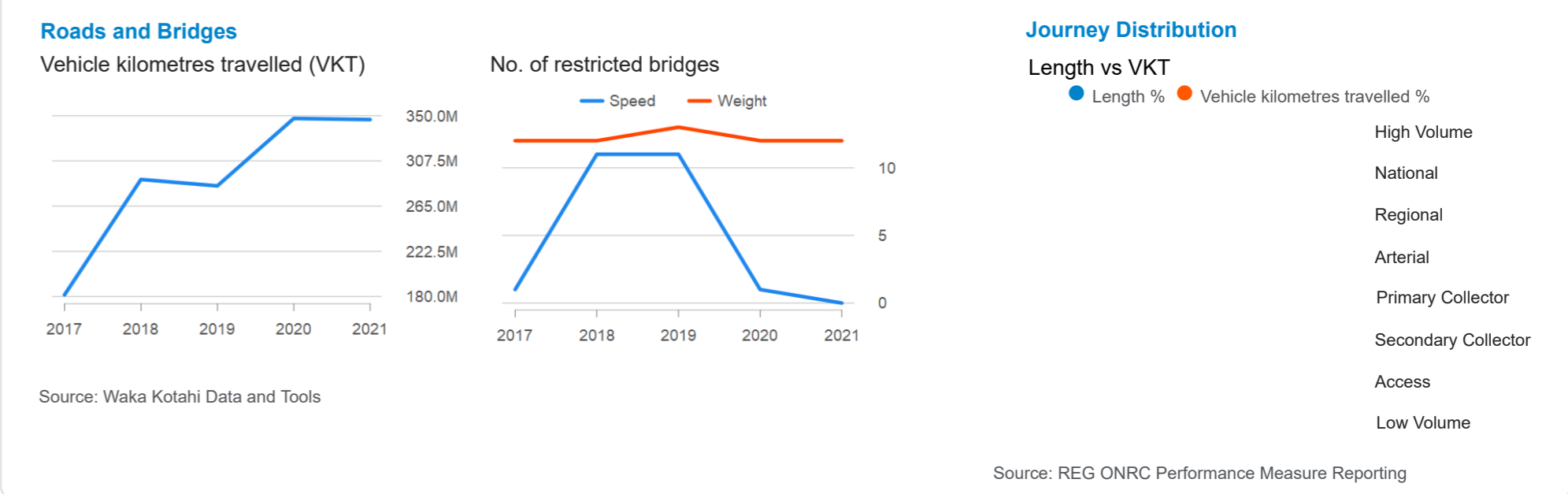
100% Proportion Network Accessible
to Class 1 and 50MAX



Road Network Use

Roads and Bridges

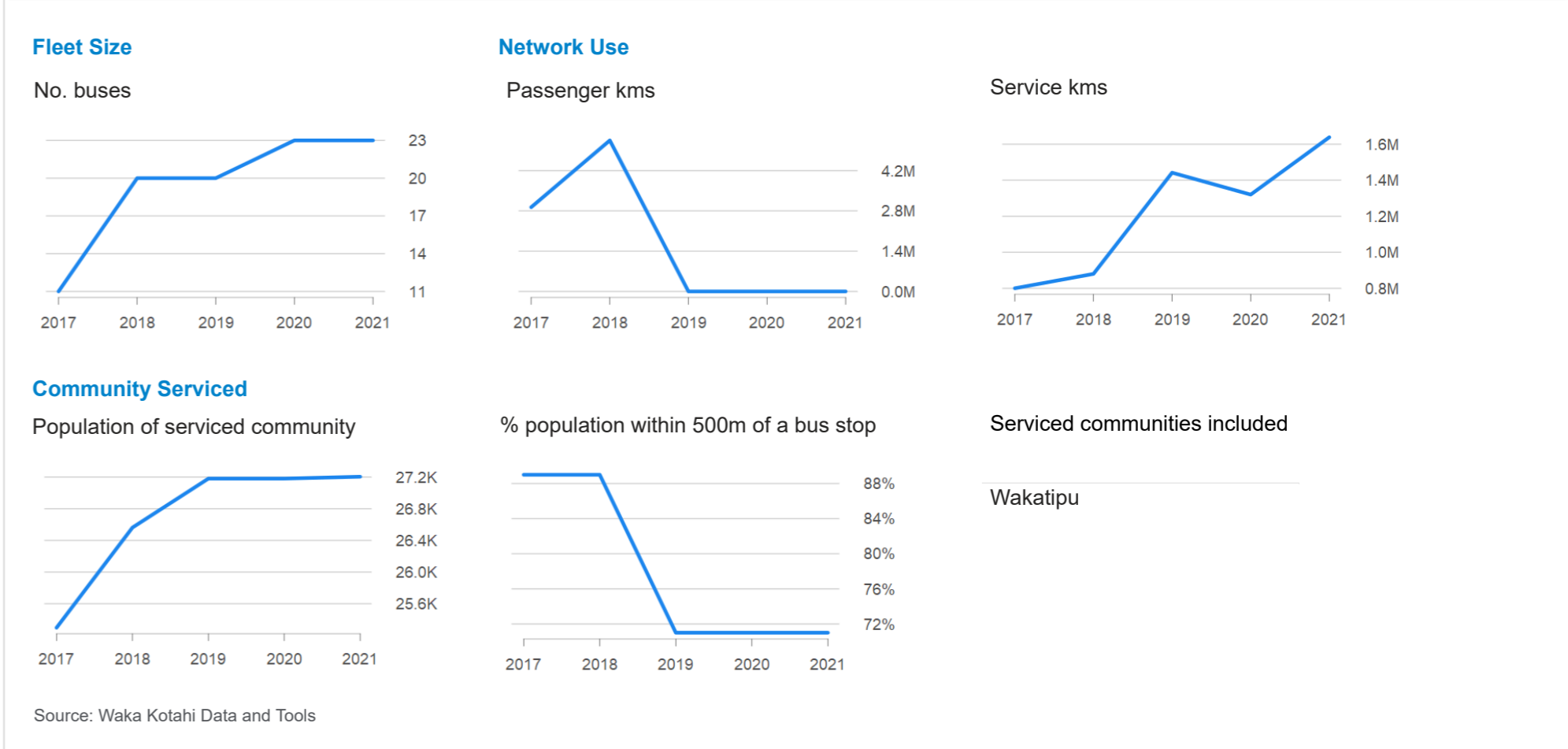
346 (21.3%) Million VKT (Latest Year)/
5 Year Annual Avg % Increase



Public Transport

Fleet Size, Network Use and Community Serviced

-37.9% ↓ Passenger kms
(5 Year Annual Avg Trend)



Territorial Activity

Economic Activity

2,440 (6.3%) Population Growth
(5 Year Annual Avg)

