

<b>217,000</b> Population	<b>\$25,196</b> GDP (\$M)	<b>\$1,304</b> Valuation (\$M)	<b>\$68.5</b> Expenditure (\$M)	<b>\$316</b> Expenditure per capita	<b>51%</b> FAR
<b>700</b> Total (km)	<b>699</b> Sealed (km)	<b>1</b> Unsealed (km)	<b>59</b> Rural (km)	<b>641</b> Urban (km)	<b>58</b> No. of bridges

## Activity Management

Planning, Procurement and Data Quality

### Activity Management Planning

Planning quality: 2.0 out of 3.0

Co-investment planning quality: 2.5 out of 3.0

### Procurement

Smart buyer self-assessment: 53 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	●	●	●	●	●	●

## 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: ●

## Delivery

Expenditure, Funding, Cost Efficiency and Valuation

**\$196.1M (97.5%)** 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

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

Roading 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)

### Amenity (Sealed Roads)

Ride quality (roughness of the roads)

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

### Road Condition (Sealed Roads)

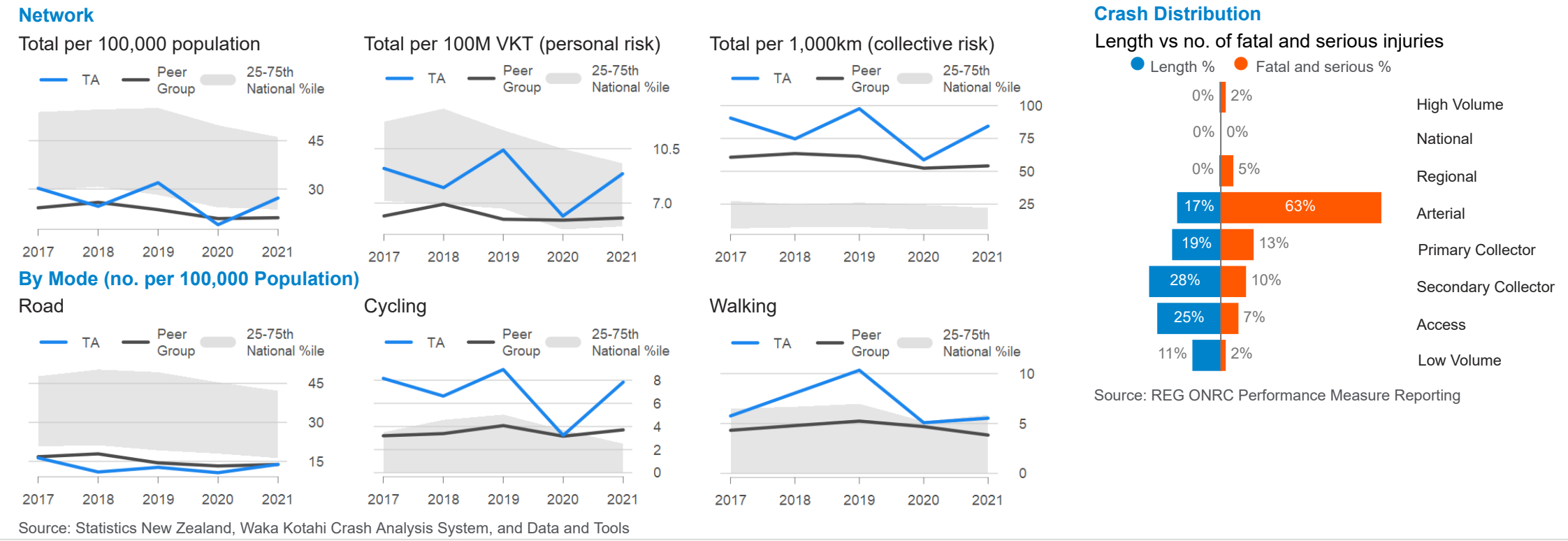
Percentage of network renewed

Pavement condition

Surface condition

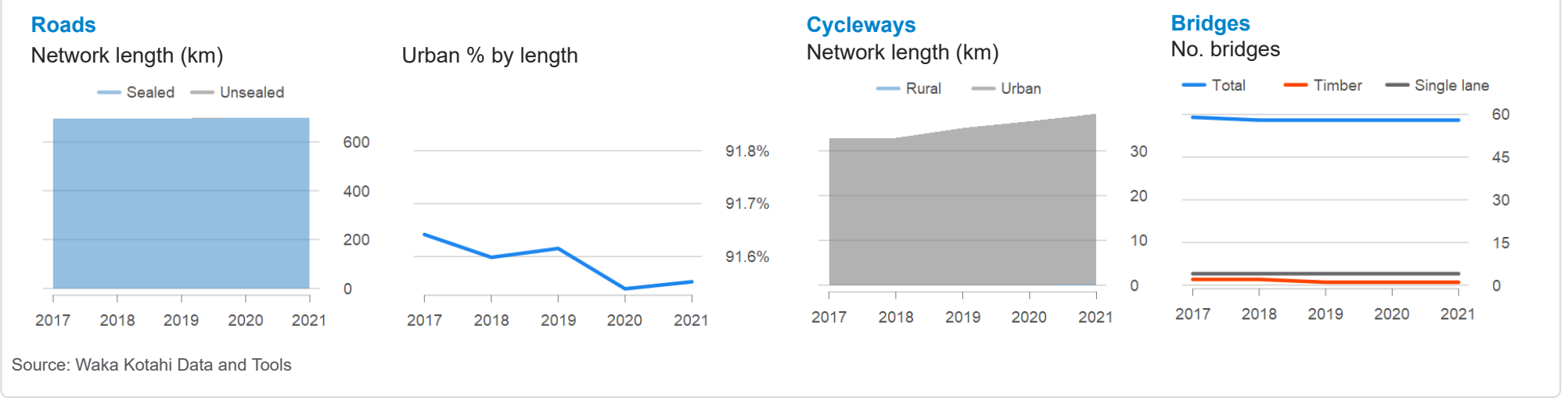
## Safety Fatal and Serious Injuries

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



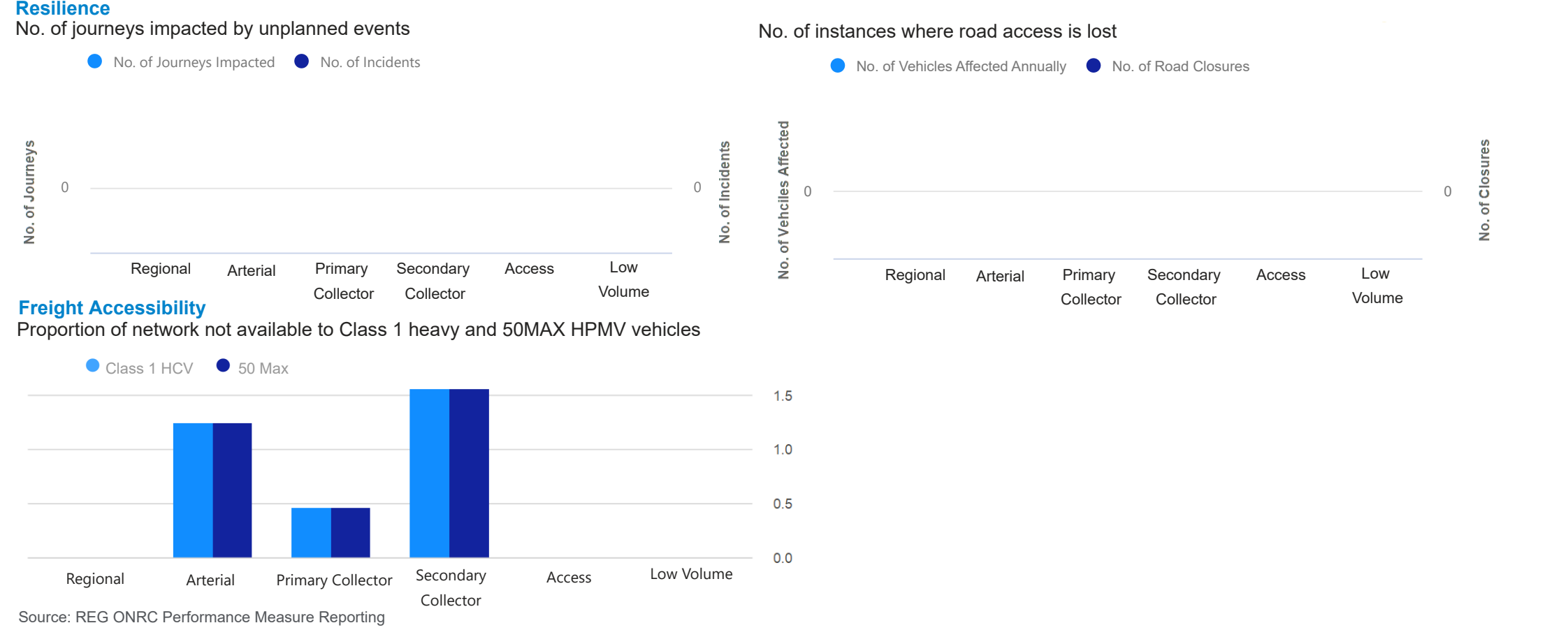
## Network Physical Characteristics Roads, Cycleways and Bridges

**0.8 (0.1%)** Network Length Growth km (%)  
(5 Year Annual Avg)



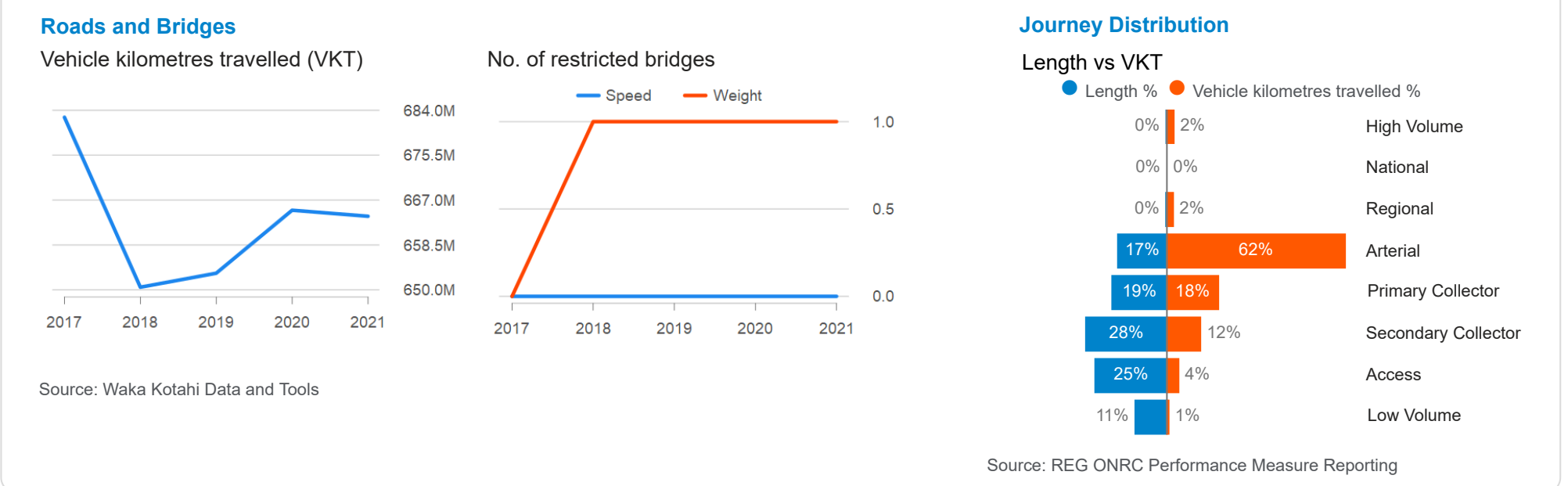
## Network Availability and Accessibility Resilience and Freight Accessibility

**99.5%** Proportion Network Accessible to Class 1 and 50MAX



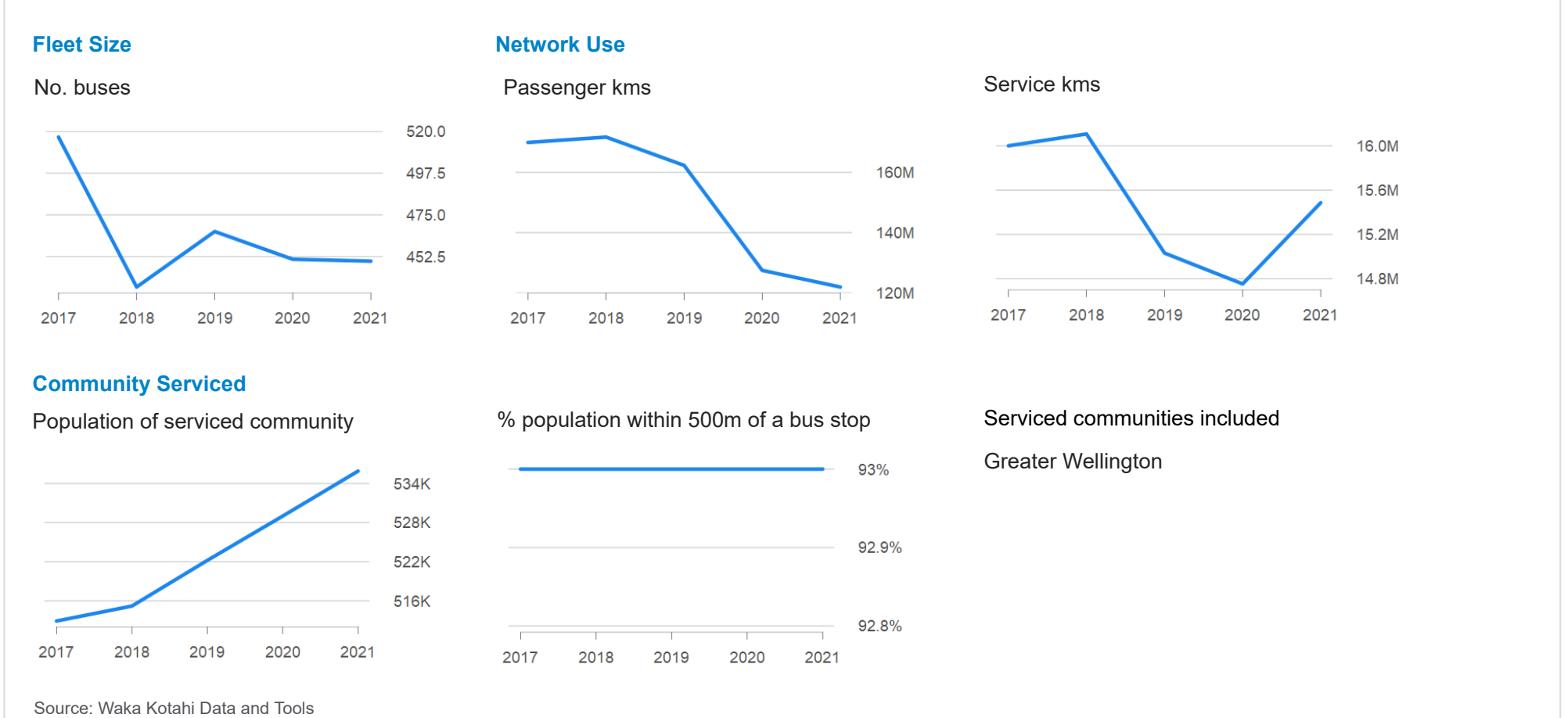
## Road Network Use Roads and Bridges

**664 (-0.3%)** Million VKT (Latest Year)/  
5 Year Annual Avg % Increase



## Public Transport Fleet Size, Network Use and Community Serviced

**-8.3%** ↓ Passenger kms  
(5 Year Annual Avg Trend)



## Territorial Activity Economic Activity

**2,200 (1.1%)** Population Growth  
(5 Year Annual Avg)

