

<b>48,400</b> Population	<b>\$1,797</b> GDP (\$M)	<b>\$370</b> Valuation (\$M)	<b>\$14.3</b> Expenditure (\$M)	<b>\$295</b> Expenditure per capita	<b>61%</b> FAR
<b>855</b> Total (km)	<b>584</b> Sealed (km)	<b>271</b> Unsealed (km)	<b>617</b> Rural (km)	<b>238</b> Urban (km)	<b>134</b> No. of bridges

## Activity Management

Planning, Procurement and Data Quality

**Activity Management Planning**

- Planning quality: 2.7 out of 3.0
- Co-investment planning quality: 2.4 out of 3.0

**Procurement**

- Smart buyer self-assessment: 64 out of 70

**Data Quality**

Asset management at expected standard (%) and Score

Source: REG 2018 AMP Assessment, Waka Kotahi 2018 AMP Assessment, RCA Smart Buyer 2017 Self-Assessment, REG Annual Data Quality Assessment

## 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	●	●	●	●	●	●
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)**

- 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

Source: Waka Kotahi, Audit and Assurance, Investment Audit Report Dec-18, Technical Audit Report Sep-19

## Delivery

Expenditure, Funding, Cost Efficiency and Valuation

**\$47.7M (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**

Roading assets

**Cost Efficiency**

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

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

Source: Waka Kotahi Data and Tools

## Achievements

Works Completed, Amenity and Road Condition

**-0.4%** Ride Quality (STE)

**Works Completed**

Pavement rehabilitation (lane kms)

Pavement resurfacing (lane kms)

Percentage of network renewed

**Amenity (Sealed Roads)**

Ride quality (roughness of the roads)

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

**Road Condition (Sealed Roads)**

Pavement condition

Surface condition

Source: Waka Kotahi Data and Tools, REG ONRC Performance Measure Reporting

