

33,000 Population	\$1,105 GDP (\$M)	\$430 Valuation (\$M)	\$14.8 Expenditure (\$M)	\$449 Expenditure per capita	53% FAR
1,373 Total (km)	1,002 Sealed (km)	370 Unsealed (km)	1,239 Rural (km)	134 Urban (km)	242 No. of bridges

Activity Management

Planning, Procurement and Data Quality

Activity Management Planning

- Planning quality: 2.4 out of 3.0 (Good)
- Co-investment planning quality: 2.1 out of 3.0 (Fit for purpose)

Procurement

- Smart buyer self-assessment: 55 out of 70 (Developing)

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 Jul-19; Waka Kotahi, Audit and Assurance, Technical Audit Report Nov-20

Delivery

Expenditure, Funding, Cost Efficiency and Valuation

\$41.7M (100%)

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

Co-Invested Expenditure

All transport activities

Funding

Co-invested expenditure and funding

Activity Class Expenditure

Road safety promotion

Valuation

Roading assets

Cost Efficiency

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

Activity Class Expenditure

New and improved walking and cycling facilities (excl. low cost <\$1M, low risk)

Cost Efficiency

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

Achievements

Works Completed, Amenity and Road Condition

1.3% ↑

Ride Quality (STE)

Works Completed

Pavement rehabilitation (lane kms)

Works Completed

Pavement resurfacing (lane kms)

Works Completed

Percentage of network renewed

Amenity (Sealed Roads)

Ride quality (roughness of the roads)

Amenity (Sealed Roads)

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

Road Condition (Sealed Roads)

Pavement condition

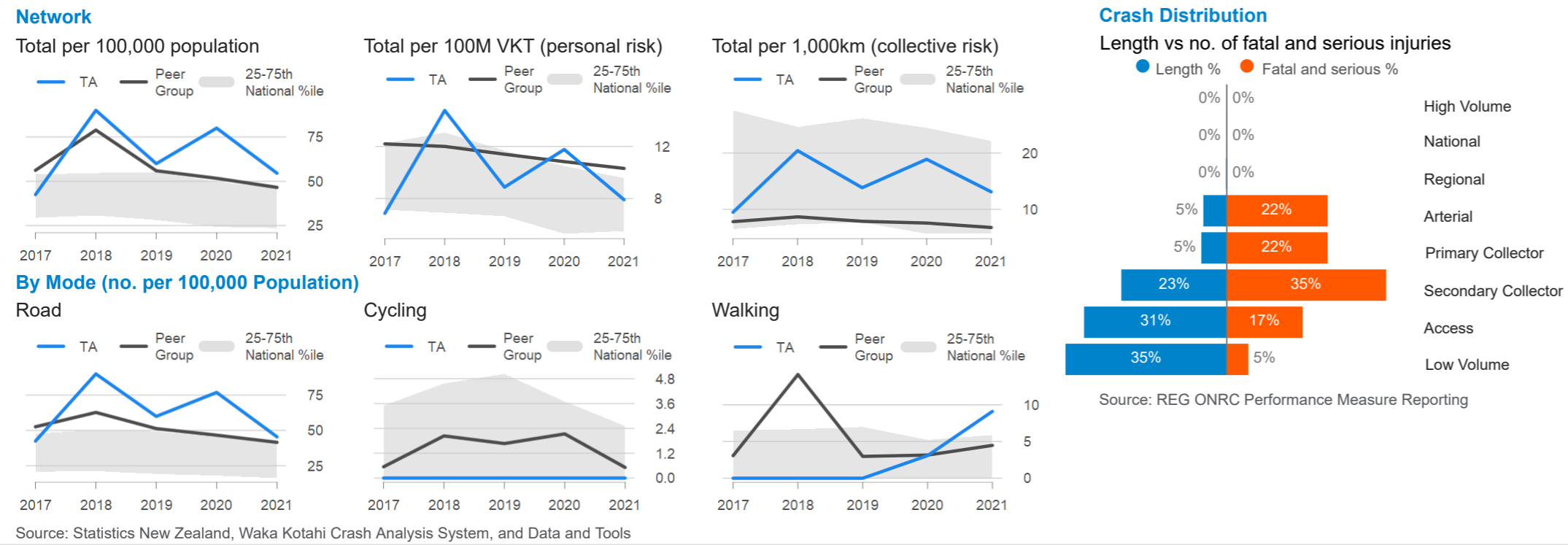
Road Condition (Sealed Roads)

Surface condition

Safety

Fatal and Serious Injuries

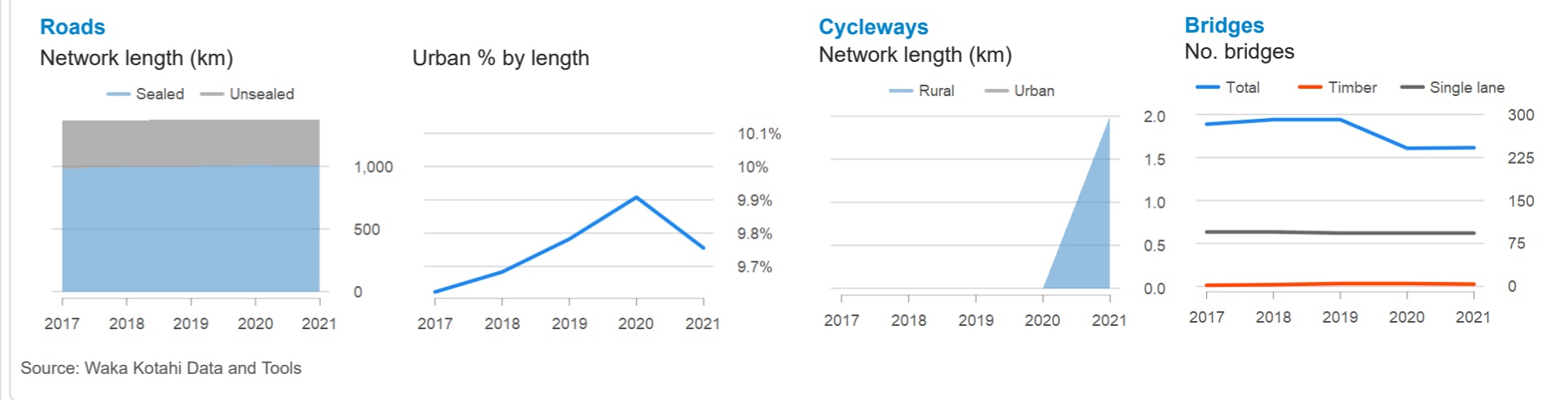
21 ↑ Fatal & Serious Injuries/
Trend (5 Year Annual Avg)



Network Physical Characteristics

Roads, Cycleways and Bridges

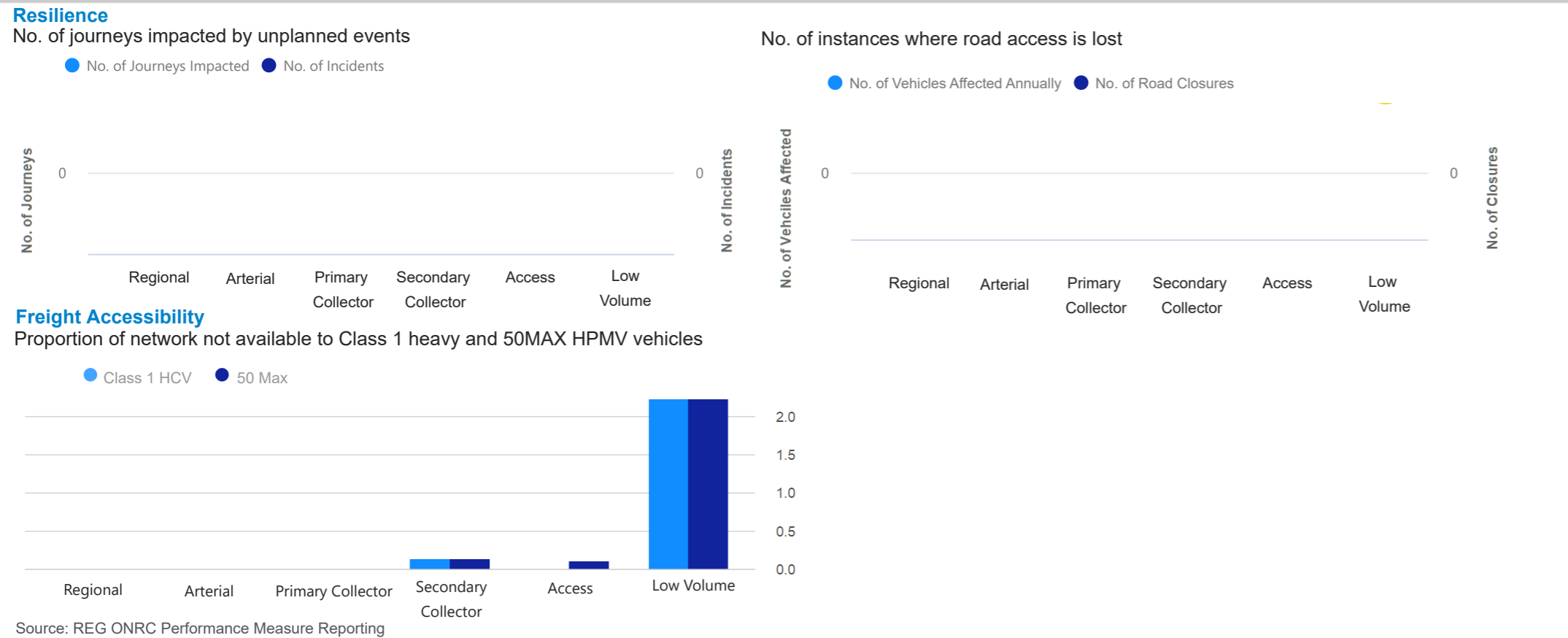
1 (0.1%) Network Length Growth km (%)
(5 Year Annual Avg)



Network Availability and Accessibility

Resilience and Freight Accessibility

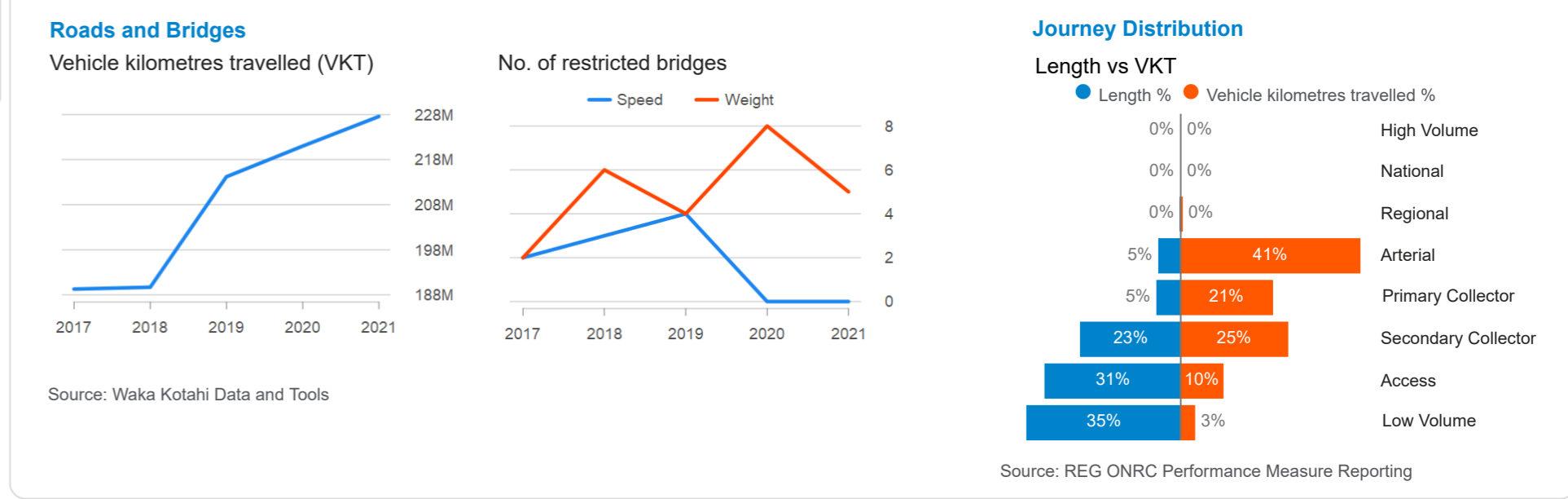
99.8% Proportion Network Accessible
to Class 1 and 50MAX



Road Network Use

Roads and Bridges

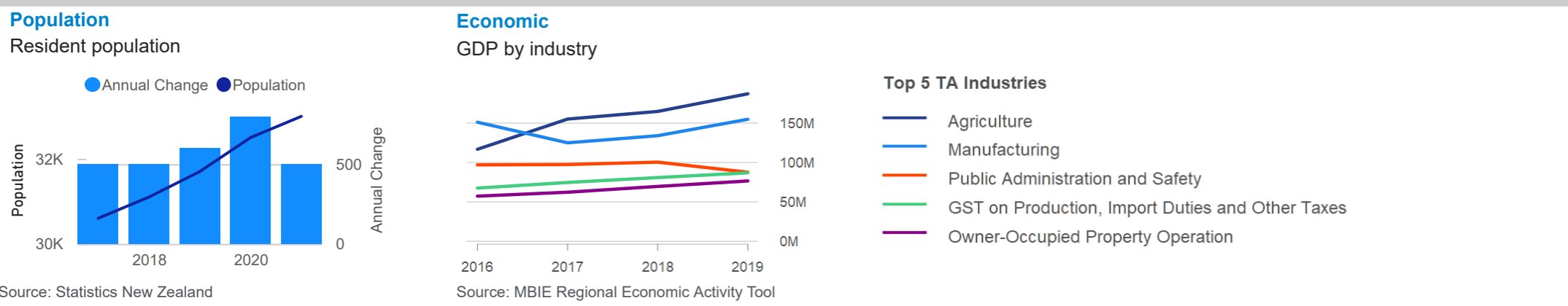
228 (5.7%) Million VKT (Latest Year)/
5 Year Annual Avg % Increase



Territorial Activity

Economic Activity

580 (1.9%) Population Growth
(5 Year Annual Avg)



Public Transport

Fleet Size, Network Use and Community Served

-8.7% Passenger kms
(5 Year Annual Avg Trend)

