2018/19 South Waikato District Council RCA Report

REG THE ROAD EFFICIENCY GROUP

We are. LGNZ. Te Kāhui Kaunihera ō Aotearoa.

WAKA KOTAHI NZ TRANSPORT AGENCY

24,400	$1,035	$248	$6.6	$265	62%
Population	GDP ($M)	Valuation ($M)	Expenditure ($M)	Expenditure per capita	FAR
516	494	22	403	114	47
Total (km)	Sealed (km)	Unsealed (km)	Rural (km)	Urban (km)	No. of bridges

Activity Management
Planning, Procurement and Data Quality

Activity Management Planning

Planning quality

Co-investment planning quality

- Good
- Room for improvement
- Fit for purpose
- Not assessed

Source: REG 2018 AMP Assessment, Waka Kotahi 2018 AMP Assessment

Procurement

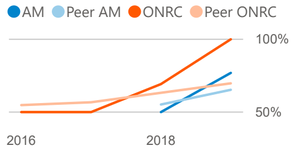
Smart buyer self-assessment

- A smart buyer
- Developing
- Limited
- Basic
- Not assessed

Source: RCA Smart Buyer Self-Assessment

Data Quality

Asset management and ONRC at expected standard



Source: REG Annual Data Quality Assessment

Service Performance
LGA Non-Financial Performance Measures

● Target achieved ● Partially achieved[1] ● Target not achieved ● Not reported

Annual Targets Achieved

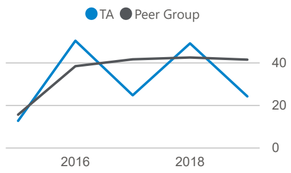
Provision of roads and footpaths	2015-25 Long Term Plan			2018-28 LTP
	2015/16	2016/17	2017/18	2018/19
Road safety	●	●	●	●
[1]Condition of the sealed road network	●	●	●	●
Maintenance of the sealed road network	●	●	●	●
Condition of the footpaths within the local road network	●	●	●	●
Response to service requests	●	●	●	●

Source: TA Annual Reports

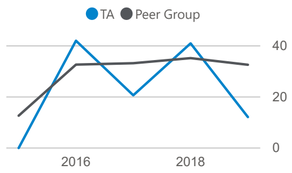
Transport Outcomes
Healthy and Safe People

Fatal and Serious Injuries by Mode (No. per 100,000 Population)

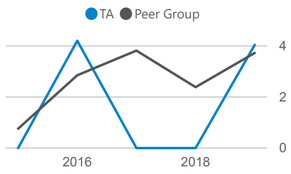
Total



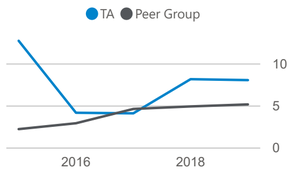
Road



Cycling



Walking



Source: Waka Kotahi Crash Analysis System and MBIE Regional Economic Activity Tool

Co-Investor Assurance
Investment Performance

Four grades: ● Effective ● Some improvement needed ● Significant improvement needed ● Unacceptable ● Not available

Three grades: ● Effective ● Improvement needed ● Unacceptable ● Not available

Procedural Audit (Four Grades)

Contract management

Financial management

Procurement

Professional services

Previous audit issues

Source: Waka Kotahi, Audit and Assurance, Procedural Audit Report Sep-17

Technical Audit (Four Grades)

Activity management planning

Data quality

Network condition and management

Safety performance

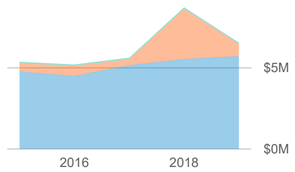
Previous audit issues

Source: Waka Kotahi, Audit and Assurance, Technical Audit Report

Delivery and Achievements
Expenditure, Cost Efficiency, Works Completed and Road Condition

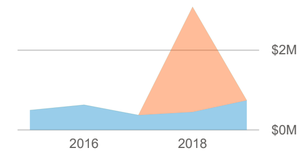
Co-Invested Expenditure

All transport activities



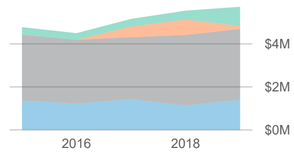
- Road maintenance
- Walking and cycling
- Road improvement
- Other

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



- Minor improvements (low cost, low risk)
- Resilience and improvements
- Roads and bridges
- Other

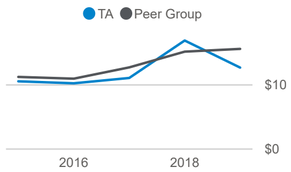
Road maintenance, operations and renewals



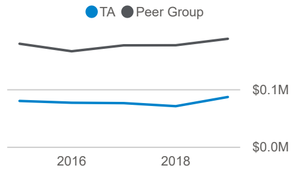
- Corridor, environment and drainage
- Pavement and seal
- Emergency
- Other

Cost Efficiency

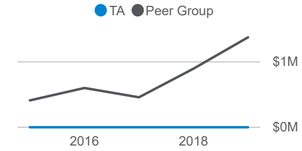
Total expenditure / length ($1000 / km)



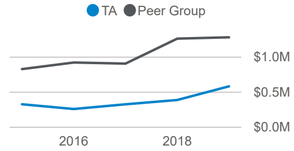
Road safety promotion



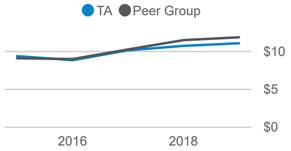
New and improved walking and cycling facilities (excl. low cost <$1M, low risk)



Investment management, network and property management

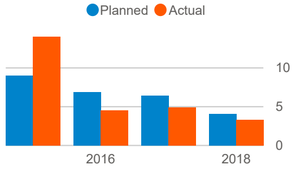


Maintenance, operations and renewals expenditure / length ($1000 / km)

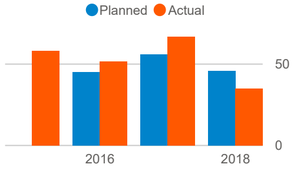


Works Completed

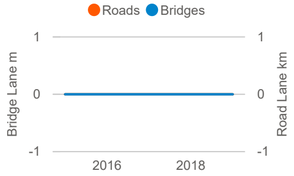
Pavement rehabilitation (lane kms)



Pavement resurfacing (lane kms)

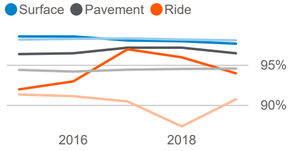


New and improved roads and bridges



Road Condition (Sealed Roads)

Ride quality, pavement and surface condition (peer group lighter)



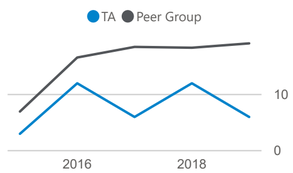
Source: Waka Kotahi Data and Tools

2018/19 South Waikato District Council RCA Report

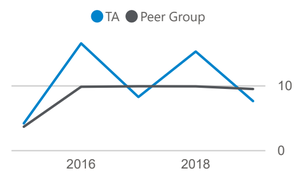
Customer Outcomes
Safety and Amenity

Fatal and Serious Injuries

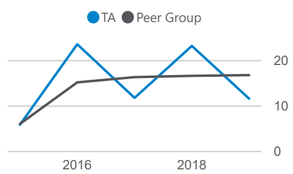
No. per annum



No. per 100 M VKT (personal risk)



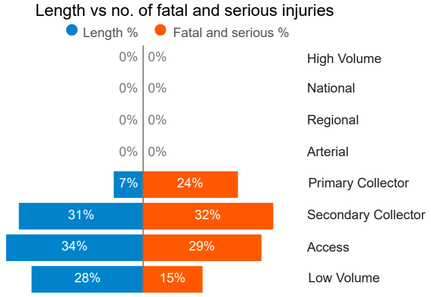
No. per 1000 km (collective risk)



Source: Waka Kotahi Crash Analysis System and Data and Tools

Crash Distribution

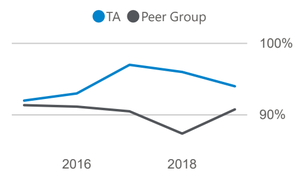
Length vs no. of fatal and serious injuries



Source: REG ONRC Performance Measure Reporting

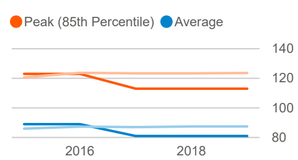
Road Condition

Ride quality (roughness of the roads)



Source: Waka Kotahi Data and Tools

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

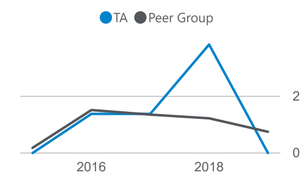


Source: REG ONRC Performance Measure Reporting

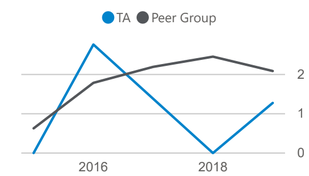
Technical Outputs
Safety

Fatal and Serious Injuries (No. per 100,000,000 Vehicle km Travelled)

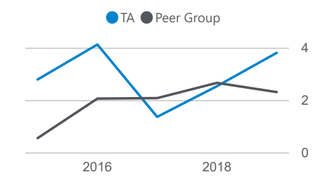
Loss of control on wet roads



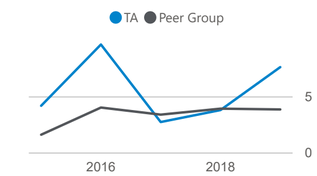
Loss of control at night



At intersections



Involving vulnerable users

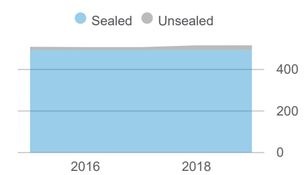


Source: Waka Kotahi Crash Analysis System and Data and Tools

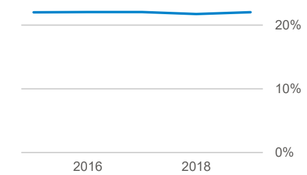
Network Physical Characteristics
Roads, Cycleways and Bridges

Roads

Network length (km)

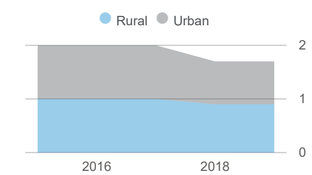


Urban % by length



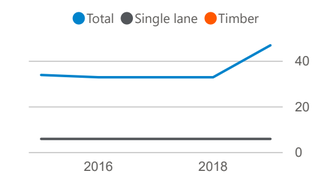
Cycleways

Network length (km)



Bridges

No. bridges

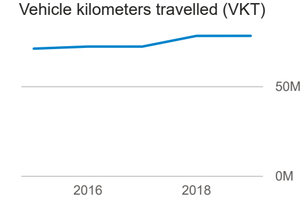


Source: Waka Kotahi Data and Tools

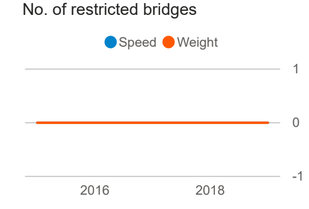
Road Network Use
Roads, Bridges and Public Transport

Roads and Bridges

Vehicle kilometers travelled (VKT)



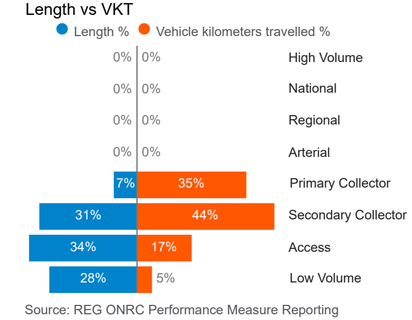
No. of restricted bridges



Source: Waka Kotahi Data and Tools

Journey Distribution

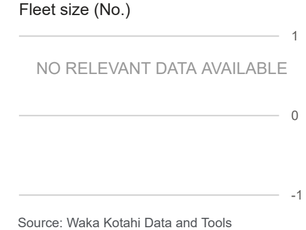
Length vs VKT



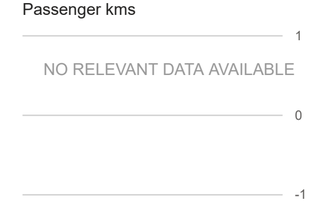
Source: REG ONRC Performance Measure Reporting

Public Transport (Region Only)

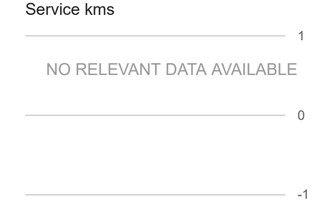
Fleet size (No.)



Passenger kms



Service kms

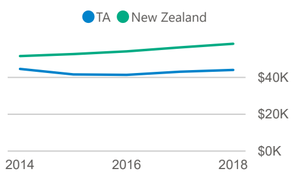


Source: Waka Kotahi Data and Tools

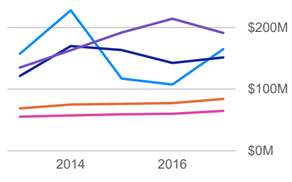
Territorial Activity
Economic Activity and Financials

Economic

GDP per capita



GDP by industry

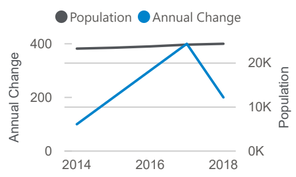


Top 5 TA Industries
- Agriculture
- Manufacturing
- Forestry, Fishing, Mining, Electricity, Gas, Water And Waste Services
- Gst On Production, Import Duties And Other Taxes
- Owner-Occupied Property Operation

Source: MBIE Regional Economic Activity Tool

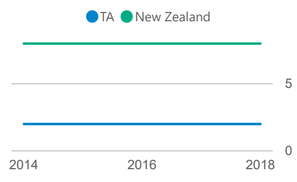
Population

Resident population



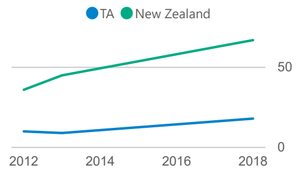
Tourism

Guest nights per capita



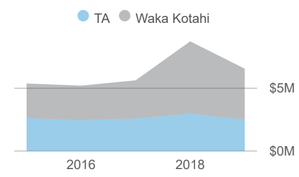
Housing

New dwellings per 10,000 capita



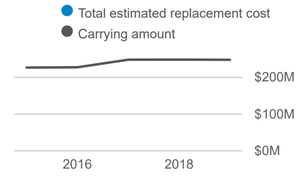
Financials

Co-invested expenditure and funding

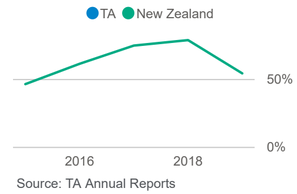


Source: Waka Kotahi Data and Tools

Roading valuation



Service life



Source: TA Annual Reports