



# Regional Land Transport Plan for Taranaki 2015/16 – 2020/21

Annual Monitoring Report  
for 2016/17 (Year Two)

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## Table of contents

1	Introduction .....	3
1.1	Statutory framework.....	3
1.2	Monitoring Requirements .....	4
1.3	Sources of information .....	4
2	Changes to the Plan .....	5
2.1	Minor amendments.....	5
2.2	Formal variations .....	5
3	Progress towards strategic objectives .....	6
4	Progress on delivering planned activities .....	9
4.1	New Plymouth District Council.....	9
4.2	Stratford District Council .....	10
4.3	South Taranaki District Council .....	12
4.4	NZ Transport Agency (Highways and Network Operations) .....	13
4.5	Taranaki Regional Council – Regional Transport Planning.....	14
4.6	Taranaki Regional Council – Public Transport .....	15
	Impact of June 2015 storm and flood event.....	18
5	Expenditure .....	18
6	Summary .....	19
	Appendix A — Outline of progress on regionally significant activities.....	20
	Appendix B — Total RLTP Expenditure in Taranaki by Activity Class for 2016/17 .....	21

## List of tables

Table 1:	Summary of Taranaki’s land transport issues, objectives and policies (per the RLTP 2015-21).....	8
Table 2:	Southlink passenger and financial performance 2016/17 .....	16
Table 3:	Public transport services commerciality ratio league table for 2016/17 and 2015/16 .....	17
Table 4:	Regional bus service performance measured by patronage.....	17

## Key acronyms used

AC	Activity Class
AO	Approved Organisation
ARRP	Accelerated Regional Rooding Package
BC	Business Case
HPMV	High Productivity Motor Vehicle
LTMA	Land Transport Management Act 2003
NLTF	National Land Transport Fund
NPDC	New Plymouth District Council
NZTA	New Zealand Transport Agency
RLTP	Regional Land Transport Plan
RTC	Regional Transport Committee
SDC	Stratford District Council
STDC	South Taranaki District Council
TIO	Transport Investment Online
2015/16	1 July 2015 to 30 June 2016
2016/17	1 July 2016 to 30 June 2017

# 1 Introduction

## 1.1 Statutory framework

The *Land Transport Management Act 2003* (LTMA), as amended from time to time, is the main statutory framework for land transport planning and funding in New Zealand.

The 2013 amendments to the LTMA made a number of significant changes to regional transport planning and funding. Under these changes, regional land transport strategies and regional land transport programmes were replaced by a new single regional planning document – the regional land transport plan, which combines elements of both former documents.

The first such plan for the region, the *Regional Land Transport Plan for Taranaki 2015/16–2020/21* (the Plan or RLTP), was developed during 2014/15 and approved by Council on the 7 April 2015. It came into effect on 1 July 2015, and can be viewed at [www.trc.govt.nz/assets/Documents/Plans-policies/Transport/FinalRLTP15.pdf](http://www.trc.govt.nz/assets/Documents/Plans-policies/Transport/FinalRLTP15.pdf).

The Plan's role is to provide strategic direction to land transport in the region and set out how the region proposes to invest to achieve its objectives.

The Plan enables Taranaki's approved organisations (the four councils) and the NZ Transport Agency to bid for funding for land transport activities in the Taranaki region from the Government's National Land Transport Fund (NLTF).

Based on the Plan, the NZ Transport Agency then decides which activities it will include in the three-yearly National Land Transport Programme. Once included in the National Programme, an activity can then be funded from the NLTF and subsequently delivered.

## Period covered

The Plan is a six-year document covering the six financial years from 1 July 2015 to 30 June 2021.

The focus of the Plan is on detailed funding for the first three years. However, funding forecasts are also provided for an additional seven years (ten financial years in total from 1 July 2015 to 30 June 2024). The Plan is reviewed and new programmes of activities prepared on a three-yearly cycle, though the Plan itself has a life of six years.

Strategically, the Plan retains a longer term view over an approximately 30 year planning horizon, as the Regional Land Transport Strategy did before it.

## Purpose

The purpose of the Plan is to:

- Identify the key transport issues and challenges in the Taranaki region, and how land transport activities proposed in the Plan will address these issues.
- Set out the region's land transport objectives, policies and measures for at least 10 financial years.
- List land transport activities in the region proposed for national funding during the six financial years from 1 July 2015 to 30 June 2021.
- Prioritise regionally significant activities.
- Provide a ten-year forecast of anticipated revenue and expenditure on land transport activities.

## 1.2 Monitoring Requirements

Under the LTMA a regional land transport plan is required to include “a description of how monitoring will be undertaken to assess implementation of the regional land transport plan” and “the measures that will be used to monitor the performance of the activities”.

Section 7.1 of the Plan therefore stated that —

*Monitoring of the Plan will include gathering and reviewing information from organisations responsible for the delivery of the Plan’s programme activities. Monitoring reports will be produced annually during the period of the Plan and will include the following:*

- *A high level narrative report on the implementation of the objectives in the Plan.*
- *Progress against the programme of activities included in the programme component of the Plan, against certain key criteria where possible.*
- *A comparison of the funding requested for the preceding year against the actual funding approved and the actual expenditure for that year.*
- *Details of any plan variations approved during the year.*
- *An outline of the progress against significant activities identified in Section 5.3.*

The following report provides an update on the *Regional Land Transport Plan for Taranaki* for the **2016/17** financial year, being the second year of the Plan.

## 1.3 Sources of information

The information contained in this Report was sourced primarily from staff of the NZ Transport Agency and the four Councils, along with reference to the following:

- *Regional Land Transport Plan for Taranaki 2015/16–2020/21*
- *National Land Transport Programme for Taranaki 2015/16–2017/18*
- Transport Investment Online (TIO)

The NZ Transport Agency’s Transport Investment Online (TIO) web-based system is used by the Agency to receive and process funding applications from Approved Organisations, then measure the delivery and progress towards the completion of activities and projects listed in the RLTP by each of the three district councils and the Taranaki Regional Council. Greater detail can be found in each council’s own annual reporting against their Long Term Plans (or their equivalent in the case of the Transport Agency).

## 2 Changes to the Plan

### 2.1 Minor amendments

As with most forward planning, priorities, needs and expectations can change over the lifespan of a planning document, and the RLTP is no exception.

It is important to emphasise that while the 'front end' of the Plan (Sections 1 to 4 including the Strategic Direction component which specifies the objectives, policies and methods) remains as published in April 2015, the sections of the Plan involving the Programme of activities (Section 5) and related funding forecasts (Section 6) have continued to evolve post its release.

The development of the Plan is very much an iterative process and given the complex nature of the activities involved, the published Plan is considered to be a snapshot in time that will continue evolving post release. The NZ Transport Agency's TIO system is expected to contain the most current version of the programme component of the Plan at any time.

Over the duration of the Plan, activities or projects can change, be abandoned or be added. Change requests can occur due to variations in the time, scope or cost of proposed activities (especially given that a funding application can be made a number of years before an activity is to be undertaken). Unforeseen situations (such as emergency works following storm events) can also potentially require alterations to the programme of works set out in Section 5 of the Plan.

Most changes can be expected to be minor but in some cases a relatively large change (such as adding a new project) may need to be made to the programme, requiring a formal variation to the Plan. Variations to the Plan must be requested through the Regional

Transport Committee for consideration by the TRC. Public consultation is **not** required for any variation that is not significant in terms of the significance policy adopted in Section 7.4 of this Plan. It is probable that the majority of variations will not be significant.

### 2.2 Formal variations

Four requests were made to the Regional Transport Committee to vary the *Regional Land Transport Plan for Taranaki 2015-21* during the 2016/17 year:

Date	Org.	Project	Summary
Sept. 2016	STDC	Intersection improvement SH3 / Rotokare Rd	New project, for intersection improvements to facilitate a new regional landfill.
Sept. 2016	NZTA	SH3 Mt Messenger to Awakino Gorge corridor improvements	Addition/update of phases, costs and timing details.
Mar. 2017	NZTA	SH3 Hawera to New Plymouth	Addition/update of phases, costs and timing details.
June 2017	STDC	Upgrade of rail level crossing at Nukumaruru Station Rd	New project, for rail level crossing improvements required to support the extension of Nukumaruru Station Rd.

These requests were processed by the Regional Transport Committee, and subsequently approved by the TRC, during the year. None of these variation requests were considered to be significant according to the Council's Significance Policy within the RLTP, therefore public consultation was not required for any of these projects to be added to the Plan.

Further details on these variations are provided at [www.trc.govt.nz/buses-transport/transport-planning/variatiions-to-plan/](http://www.trc.govt.nz/buses-transport/transport-planning/variatiions-to-plan/).

### 3 Progress towards strategic objectives

Section 4 of the Plan provides the strategic guidance for land transport in Taranaki, from a vision statement, through to outlining the issues and challenges Taranaki faces, along with the objectives, policies and measures (methods) identified to address those issues. The Plan notes the general strategic direction for Taranaki’s land transport system as – *Improved roading, with an increased provision for alternative modes.*

This section of the Monitoring Report provides a high level narrative on the implementation of the **objectives** of the Plan. Reference should be made to Table 1 (over page) which provides a summary of Taranaki’s land transport issues, objectives and policies, as specified in the Plan.

The 2016/17 financial year, being the second year of the six-year Plan, saw a solid continuation of progress towards implementing the Plan’s 7 strategic objectives, with activities of particular note outlined below.

Plan Objective	Implementation notes
1) An integrated and collaborative approach to transport and land use planning that maximises transport effectiveness.	<p>Cross-organisational collaborative work continued throughout the year – through informal means as well as formalised groups such as the Regional Transport Advisory Group, Public Transport Officers Group and SH3 Working Party.</p> <p>2016/17 saw continued improvements to active transport mode facilities and integration, primarily through NPDC’s Let’s Go project and STDC’s Pathways for People activities.</p>

	As part of applying the NZ Transport Agency’s required Business Case Approach, a number of stakeholder Investment Logic Mapping (ILM) workshops were held throughout the region for specific transport projects and Asset/Activity Management Plans.
2) An effective, efficient and resilient land transport system that enhances economic wellbeing, growth and productivity in the Taranaki region and beyond.	<p>All maintenance and improvements works throughout 2016/17 sought in some way to achieve this.</p> <p>Of particular note towards this objective are the range of improvements underway on SH3 — 2016/17 saw completion of the Normanby Overbridge Realignment project, and strong progress on the Awakino Gorge to Mt Messenger Programme suite of works. These works are crucial to removing constraints to growth in freight, tourism and people movements along this vital inter-regional corridor.</p>
3) A safe transport network increasingly free of death and serious injury.	This objective was a focus of many of the activities within the Plan, including the Waitara to Bell Block Route Improvements project, many Minor Improvements activities by RCAs, and the community education centred work of the Taranaki Road Safety Action Planning Group, and the Let’s Go education activities.

<p>4) A people-focused, multi-modal land transport system that caters for the different and changing needs of transport users, connects communities and enables participation.</p>	<p>Public transport operations, including the Total Mobility Scheme for people with impairments, are a key part of achieving this objective, and continued throughout the year as detailed in Section 4.6.</p> <p>The Hawera to New Plymouth 'Connector' bus service continued throughout the year. This service effectively connects south and central Taranaki with the urban centre of New Plymouth, providing critical access to health services and tertiary study opportunities in particular.</p> <p>The Let's Go activities in North Taranaki, along with the Pathways for People project in South Taranaki, saw continued improvement in walking and cycling opportunities and awareness in those communities.</p>
<p>5) A land transport system that is robust, responsive to changing needs and resilient to external influences.</p>	<p>Key works during the year to improve and respond to network resilience issues included further works following the storm event of June 2015. Work continued to progress resilient access to Waiinu Beach, Waitotara Silver Fern Farms Abattoir, and the Richard Alexander Quarry, through extending Nukumarū Station Road in Waitotara.</p>
<p>6) An energy efficient</p>	<p>Public transport operations are key to</p>

<p>and environmentally sustainable land transport system.</p>	<p>achieving this objective, and continued throughout the year as detailed in Section 4.6.</p> <p>The LED Streetlight conversion projects, which continued during the year in all three districts, will also make great gains in this area.</p>
<p>7) An adaptable and flexible approach to managing and developing the land transport system that optimises funding options to best meet the needs of the region in an affordable way.</p>	<p>Optimising funding is a key aspect of the LED Streetlight conversion projects. The SH3 north projects and the vast majority of maintenance and minor improvement works across the region are aimed at maximising efficiency and optimising existing capacity across the transport system.</p> <p>During 2016/17, there was ongoing development, including regional workshops, to embed the One Network Rooding Classification (ONRC) system, and the Business Case Approach (BCA).</p>

Table 1: Summary of Taranaki's land transport issues, objectives and policies (per the RLTP 2015-21)

#	Issues	Objectives	Ref	Policies
1	Ensuring a regionally and nationally <b>integrated transport network</b>	<b>An integrated and collaborative approach to transport and land use planning that maximises transport effectiveness.</b>	I1	<ul style="list-style-type: none"> <li>Take a one network approach to managing the transport system.</li> </ul>
			I2	<ul style="list-style-type: none"> <li>Manage and develop the transport network in a way that provides for all modes of transport in an integrated manner.</li> </ul>
2	Facilitating <b>growth and economic development</b>	<b>An effective, efficient and resilient land transport system that enhances economic wellbeing, growth and productivity in the Taranaki region and beyond.</b>	G1	<ul style="list-style-type: none"> <li>Removal of constraints to growth in freight, tourism and people movement, particularly on inter-regional corridors.</li> </ul>
			G2	<ul style="list-style-type: none"> <li>Focus on effective and efficient strategic road and rail corridors, particularly between inter-regional ports.</li> </ul>
			G3	<ul style="list-style-type: none"> <li>Ensure those roads in the region serving tourism and the productive sector are fit for purpose.</li> </ul>
3	Reducing the <b>safety</b> risk on Taranaki's transport network	<b>A safe transport network increasingly free of death and serious injury.</b>	S1	<ul style="list-style-type: none"> <li>Promote infrastructure improvements on strategic corridors.</li> </ul>
			S2	<ul style="list-style-type: none"> <li>Reduce risk on high risk rural roads, intersections and urban arterials with a particular focus on vulnerable road users.</li> </ul>
			S3	<ul style="list-style-type: none"> <li>Support the aims of Roadsafe Taranaki.</li> </ul>
			S4	<ul style="list-style-type: none"> <li>Support the aims of <i>Safer Journeys</i>.</li> </ul>
4	Maintaining and improving <b>accessibility and travel options</b> throughout the region	<b>A people-focused, multi-modal land transport system that caters for the different and changing needs of transport users, connects communities and enables participation.</b>	A1	<ul style="list-style-type: none"> <li>Protect and enhance the accessibility of the land transport system to all people in the region to enable community participation and ensure appropriate access to services.</li> </ul>
			A2	<ul style="list-style-type: none"> <li>Optimise existing capacity in the transport network through travel demand management measures.</li> </ul>
			A3	<ul style="list-style-type: none"> <li>Ensure a range of travel options are available to the region's residents.</li> </ul>
5	Ensuring <b>network resilience and responsiveness</b> in the context of internal and external pressures	<b>A land transport system that is robust, responsive to changing needs and resilient to external influences.</b>	R1	<ul style="list-style-type: none"> <li>Improve the resilience of transport infrastructure.</li> </ul>
			R2	<ul style="list-style-type: none"> <li>Protect routes with lifeline functions.</li> </ul>
6	Reducing negative <b>environmental and community impacts</b> arising from transport	<b>An energy efficient and environmentally sustainable land transport system.</b>	E1	<ul style="list-style-type: none"> <li>Ensure transport efficiencies, promote alternative modes and manage transport demand.</li> </ul>
7	Addressing these issues in an environment of <b>constrained funding and affordability</b> yet rising costs.	<b>An adaptable and flexible approach to managing and developing the land transport system that optimises funding options to best meet the needs of the region in an affordable way.</b>	F1	<ul style="list-style-type: none"> <li>Maximise efficiency and optimisation of existing capacity across the transport system.</li> </ul>
			F2	<ul style="list-style-type: none"> <li>Adopt a level of service (road classification) management approach.</li> </ul>



## 4 Progress on delivering planned activities

This section of the Monitoring Report outlines progress made by each of Taranaki's Approved Organisations (AO) in delivering their programmed activities and projects listed in the RLTP. The information has been supplied by each AO in the region, with the intention being to provide an overview of the works programme undertaken. The AOs in Taranaki are the: New Plymouth District Council, Stratford District Council, South Taranaki District Council, Taranaki Regional Council and New Zealand Transport Agency (Highways and Network Operations).

Summaries of progress on activities that were considered regionally significant are provided in tabular form in Appendix B, for ease of comparison to the way these were structured in (Section 5.3 of) the Plan.

Other activities, largely those considered as 'business as usual' such as maintenance and minor improvements, are outlined by organisation below.

### 4.1 New Plymouth District Council

#### Maintenance, Operations and Renewals

NPDC had a busy year and achieved 92% expenditure in its maintenance operations and renewals programme for the year. We resurfaced 42 km of roads for \$2.3 million as part of those works. The wet summer resulted in less resealing being achieved than programmed, which is being caught up on in the 2017/18 resealing programme. The programmed rehabilitations were completed on Devon Street East and the Brooklands/Carrington Roundabout and the Frankley/Dawson Roundabout. The rural rehabilitation projects

completed were on Otaraua Road (near Tikorangi Road) and Everett Road.



There are still two sites remaining for repair from the significant flood event of 19-20 June 2015. They are one on Snapper Flat in Urenui and another box culvert replacement on Otaraua Road at Tikorangi Road.

Procurement was completed for the replacement of two steel Armco culverts in the 2017/18 financial year on Mangatoro Road and Okau Road.

#### Minor Improvements

The funds in the category were well spent on a variety of projects throughout the district. In conjunction with the rehabilitation projects a significant corner was eased on Everett Road and some safety

improvement on the roundabouts when the pavement was replaced. Minor seal widening was completed at various sites throughout the district.

There were some signage and marking works completed in Lepperton and outside Vogeltown School. Consultation and design was completed for a shared pathway and traffic management improvements outside Woodleigh School. There were two platforms installed on Cook Street to slow vehicles and improve pedestrian facilities near a kindergarten and shops.



## Projects

The LED Streetlight conversion programme continued with 2300 lights being installed and procurement planned for the remainder of the lights for local roads.

Let's Go, the NPDC's Model walking and cycling community's ongoing initiative, completed Cyclist Skills and Scooter Skills delivery to 3,232 Primary School students, with over 22,175 students having now received cyclist and scooter skills training to date. Let's Go is working intensively with 23 schools on travel planning. Design and consultation was completed for the Coronation Ave Walking and Cycling project.

## 4.2 Stratford District Council

### Maintenance, Operations and Renewals

The 2016/17 saw Stratford District Council spending 31% of its total approved allocation for this three year period. Having completed the storm repairs by 1 July 2016, we could focus on the work programme for 2016/17. One of the areas where a good deal of attention was necessary was drainage maintenance. Many of the roadside drains and culverts required cleaning and unblocking. Of the \$2 million spent on maintenance throughout the year, \$400,000 was attributed to this activity.

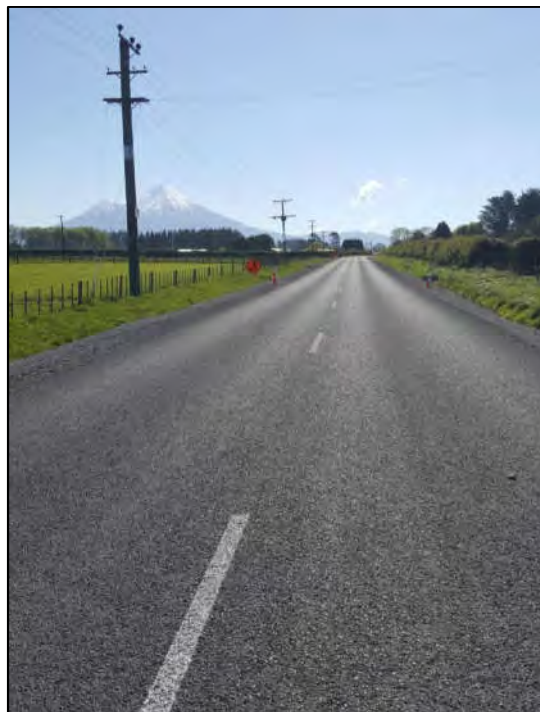
During the first week back in the New Year we began a trial to use a product called Polycom on Soldiers Road. This road was being heavily trafficked by logging trucks and required continuous maintenance. The trial product stabilises the gravel and clay content of the unsealed road to form a hard surface. To date, this has proven to be quite successful, with minimal maintenance required through the winter months.

All other routine maintenance of the roading network has been completed for the year.

Annual reseal and pavement rehabilitation programmes were not completed as planned, due the rather inclement weather that we experienced through summer and early autumn. This has resulted in

some of the reseal sites and pavement rehabilitation projects being deferred to the 2017/18 financial year.

Beaconsfield Road pavement rehabilitation project (photo below) between RP4.1 and RP5.1 (Stanley Road intersection) was completed this year. Beaconsfield Road is used quite extensively by logging trucks travelling from the east to New Plymouth to avoid driving through Stratford. This is one road in particular that we will be paying a lot of attention too over the coming years, due to the increase in heavy commercial vehicles using this road.



### Minor Improvements

Re-alignment of the Opunake Road/Manaia Road intersection was completed during the year. Opunake Road has quite a high crash rate and this improvement will go towards reducing the road toll on this particular road.



### Projects

By the end of June 2017 Stratford District Council had installed 467 out of 755 LED streetlights within Stratford. The remaining 288 LED's will be installed during the 2017/18 financial year. We will complete the conversion of the local road streetlights to LED's by 30 June 2018.

Replacement of the kerb, channel and footpath on Ajax Street (over page) was completed during the year, along with other footpath renewal work on several streets in Stratford, including Brecon Road, Cordelia Street and Pembroke Road.

Other projects of note were the replacement of four railway iron and timber retaining walls with willow brush walls. Two walls are located on Mangaoapa Road and the other two are on Junction Road. These walls are a really cost-effective solution as well as being environmentally friendly.



### 4.3 South Taranaki District Council

The South Taranaki District Council (STDC) completed its land transport programme for the 2016/17 financial year spending an average of 30% of its 3 years' maintenance, renewal and minor improvement works of its approved budgets. There were no major storm events for the year but the carryover from the June 2015 flood damage work was \$1,756,000.

#### Maintenance, Operations and Renewals

##### General Maintenance

The expenditure on general maintenance work involving sealed and unsealed pavement repair, drainage, traffic services, vegetation, cycleway and minor events were less than budget. Total expenditure was \$6,594,088 with an approved budget of \$6,864,710. Achievement was 96%.

#### Renewals

Roads upgraded were Inaha, Matangarara, Turuturu, Ararata, Lower Newall, Arawhata, Oeo, Rowan and Jackson Roads. A total length of 11.07km of road was upgraded at a total cost of \$1.70 million.

The annual reseal completed was a total length of 67.3km. The programme was to complete 90km. The under achievement was due to short supply of sealing chip. The total cost for the annual reseal was \$1,556,510.

No major bridge replacement was carried out in 2016/17.

Total expenditure on renewals work was \$4,360,759 which is much lower than the approved budget of \$5,883,608. Achievement is only 74.0%.

#### Minor Improvements

Minor improvements carried out for the year were as follows:

Intervention Type	Cost
Cycling improvement	\$150,000
Guardrail/clear zone improvements	\$29,500
Minor geometric improvements	\$293,300
Seal widening	\$580,000
Traffic calming	\$55,200
Total	\$1,108,000

Total expenditure on minor improvement work was \$1,108,000 which is within the approved budget of \$1,177,770. Achievement was 94.1%.



## Projects (Improvement of Local Roads)

### Street Lighting (LED conversion project)

Street lights have been programmed to be upgraded to LED. The STDC has purchased 600-23W LED street lights. The contractor NPE Ltd has programmed to start the replacement in August 2016. Total cost expended was \$587,759 for 2016/17. The total number of LED conversion completed to date is around 1,200 which represent 50% of the total streetlights. The rest of the streetlights conversions are being programmed for 2017/18.

### Community Road Safety Programme

The high priority programmes delivered for the year by Roadsafes Taranaki on behalf of the region are as follows:

- Young Driver – Driver licensing. High School Survey.
- Speeds (inclusive drive to the conditions) – Safe Speeds around Schools. Safe speed in rural Taranaki. Targeted presentation at selected conferences.
- Roads and roadsides (including intersections) – Loss of Control, Intersection and roundabout campaigns. Seasonal campaigns (Sun, Ice, Fog). Responsive projects.

Total expenditure was \$205,243 which is within the budget of \$249,500. Unspent budget will be declared surplus.

## 4.4 NZ Transport Agency (Highways and Network Operations)

### Maintenance, Operations and Renewals

In the 2016/17 year the following **maintenance activities** were completed:

- 41.2km of chipseal road resurfacing was completed at a cost of \$960,800.
- 1.9km of road reconstruction was completed at a cost of \$324,206.
- A total of 3.6 lane km of road surface was treated to improve skid resistance at a cost of \$239,465.

### Minor Improvements

The following provides a summary of the **safety projects** throughout the Taranaki region for 2016/17:

- The NZ Transport Agency completed twenty one Minor Safety Projects for a total spend of \$1,232,000
- This expenditure includes:
  - SH3 Manutahi to Patea Audio Tactile Profile (ATP) installation
  - SH44 Moturoa Intersection Efficiency improvements
  - SH44 Moturoa Pedestrian Safety Improvements
  - SH3 Dudley Road Intersection Improvements
  - SH3 De Havilland Drive Intersection Improvements
  - Guardrail improvements on SH3, SH4 and SH45
  - Signage Improvements on SH4 and SH45
  - Variable speed sign installations
  - SH43 Stratford to Tahora delineation improvements
  - SH3 Mokau underslip
  - SH45 Oakura safety report
  - SH3 Cornwall Rd sight distance improvements
  - SH45 Tataraimaka seal widening
  - SH3 Midhirst shoulder widening
  - SH4 Taumarunui tree removal

## Projects

The following provides a summary of the status of **projects** throughout the Taranaki region for 2016/17:

- SH3 Normanby Overbridge Realignment was completed in February 2017, providing a new rail under pass and new road alignment, moving the road away from the high accident area north of Normanby.
- SH3 Mt Messenger and Awakino Gorge corridor. In January 2016, Prime Minister John Key announced funding of \$115 million to accelerate this project as part of the Accelerated Regional Roding Programme. The programme consists of three projects.
  - Mt Messenger bypass
  - SH3 corridor safety improvements
  - Awakino tunnel bypass

The investigation and design option phase is progressing with the safety initiatives to be implemented in 2017/18.

The preferred route for the Mt Messenger Bypass was announced on 31 August 2017. The bypass is 5.2km long with additional work at the southern end creating about 6km of improvements. It is located east of the existing highway. The route includes a tunnel, and a bridge over a significant wetland area.

- Emergency Works following June 2015 severe weather event. The geotechnical and structural design work is continuing. Physical construction work on the 15 sites is underway, with the last four sites to be completed during the 2017/18 summer construction period.

- Programme BC for SH3 Waitara to Bell Block safety improvements was completed in May 2016, and will progress to the next BC phase under the Safe Roads Alliance programme.

## 4.5 Taranaki Regional Council – Regional Transport Planning

The Taranaki Regional Council (TRC) continued to be active during the year on a wide range of land transport planning and associated advocacy, liaison and collaborative activities to advance the land transport needs of the region. Key activities undertaken during 2016/17 included:

- The TRC oversaw implementation of its *Regional Land Transport Plan 2015-2021* which was adopted in April 2015 following consultation with the Taranaki community. One of the successes for the year was the official opening of the Normanby Overbridge Realignment project in South Taranaki by the Minister of Transport, Simon Bridges, on 24 February 2017.
- Four minor variation requests to the Plan were received and processed by Council during the year (refer to Section 2).
- The TRC, with much success, continued its strong advocacy on many fronts with respect to its land transport activities — particularly with regard to securing central government investment in regionally important state highway improvements.
  - Work continued on progressing SH3 Awakino Gorge to Mt Messenger Programme (estimated to be \$245M). The Council, through the Regional Transport Committee and as a participant in the State Highway 3 Working Party, engaged with the NZ Transport Agency on the options being considered for three projects within this Programme.

- Awakino Tunnel Bypass – in April 2017 the Government confirmed that the community’s preferred options for the two-bridge bypass of the Awakino Tunnel would proceed.
- Specific advocacy work continues to secure improvements to the Forgotten World Highway (SH43).
- Formal submissions in 2016/17 were made on:
  - the Ministry of Transport’s draft Government Policy Statement on Land Transport 2018 (GPS 2018)
  - the NZ Transport Agency’s draft 2018 Investment Assessment Framework (IAF 2018)
  - the SH3 Awakino Gorge to Mt Messenger Programme.
- The TRC’s support of the inter-regional cross-sector State Highway 3 Working Party continues to see relationships between the member organisations strengthen, in particular the relationship with the Waikato Regional Council. The Mt Messenger and Awakino Tunnel bypass projects reflects the value of working collaboratively on land transport issues.
- The TRC was also involved in a number of other land transport planning matters ranging from an investigation into road safety improvements on the Waitara to Bell Block corridor to membership of the community based Taranaki Road Safety Action Planning Group.
- The Council’s *Regional Public Transport Plan (RPTP) for Taranaki 2014-2024* remained operative throughout the year. The RPTP describes the public transport services the Council proposes to provide in the region, and sets out a programme of action and associated policies. 2016/17 saw the continuation of all the region’s public transport services, as outlined below.

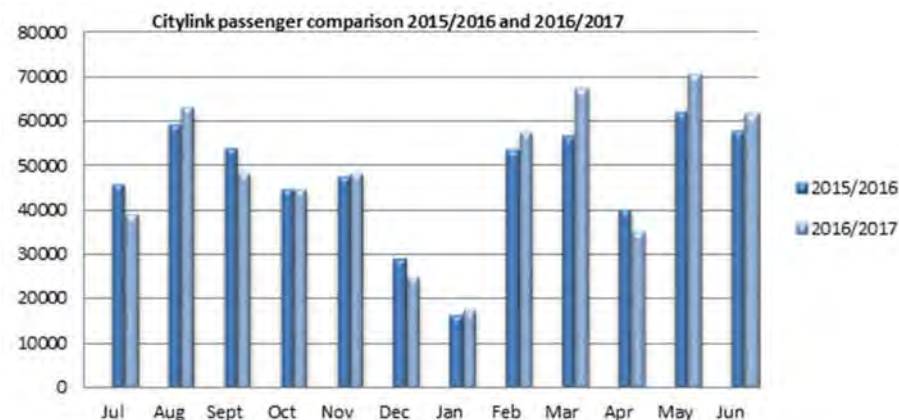
## 4.6 Taranaki Regional Council – Public Transport

### Citylink

The Citylink (New Plymouth, Waitara, Bell Block and Oakura) bus network recorded a patronage increase of 2% (equivalent to 10,840 passenger trips) in 2016/17. However, this was due to an extension of student services to Urenui, Tikorangi, Motunui and Lepperton. Most of the growth is attributable to the new catchment areas and a change to the structure of services in Waitara that resulted in students having to transfer between buses, rather than being bused directly to school.

Patronage results were: Adult patronage was down 7% (or 2,516 trips), Beneficiary down 6% (or 3,600 trips), Seniors/SG Card down 2% (or 1,357 trips), Tertiary down 11% (or 582 trips) and WITT down 15% (or 4,824).

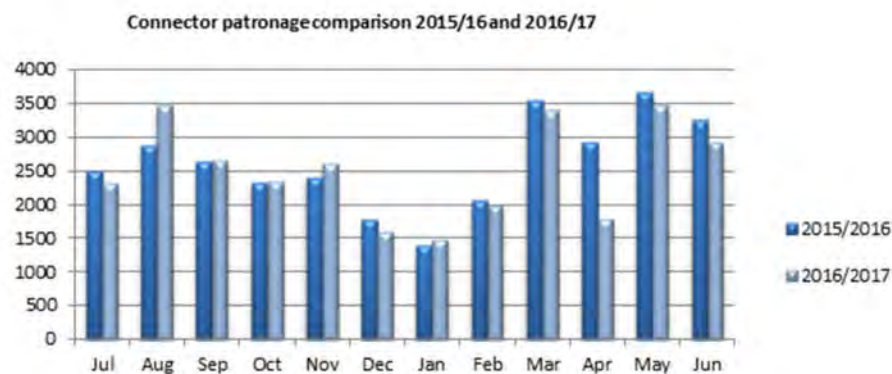
Child/Student trips were up 3% (or 9,222 trips). Transfers were up 29% (or 15,144 trips). The new catchment areas were approved on a trial basis following the withdrawal of commercially provided services shortly before the commencement of the 2017 school year. This was to ensure students were not left without transport while assessment of longer term options could be made.



## Connector

The Connector (Hawera to New Plymouth) bus service recorded a patronage decrease of 4% (equivalent to 1,336 trips). This was a stark reversal of the 30% growth recorded the previous year.

Patronage results were: Adult patronage was down 9% (or 282 trips), Child down 18% (or 115 trips), TDHB down 20% (899 trips) and WITT down 8% (or 892). Seniors/SG Card patronage was up 30% (or 622 trips) and Tertiary up 15% (or 324 trips).



## Southlink

Two of the Southlink once-a-week services recorded a drop in patronage, for the fourth year. The Opunake-Hawera service recorded a minor increase in patronage. The results are shown in Table 2.

Table 2: Southlink passenger and financial performance 2016/17

Bus service	Patronage	% change from 2015/2016
Waverley-Patea-Hawera	1,405	-7.3%
Opunake-Hawera (including Manaia-Hawera)	1,027	No change
Opunake-New Plymouth	852	-17.9%

The change in patronage is detailed in each summary below.

- Waverley-Patea-Hawera patronage was down 7% (or 110 trips from the 1,515 trips in 2015/2016). Compared to last year Adult patronage was down 15% (or 98 trips), SuperGold was down 3% (or 26 trips) and fare paying Child was down 32% (or 6 trips).
- Opunake-Hawera (including Manaia-Hawera) patronage was exactly the same, 1,027 trips as in 2015/2016. Compared to last year, Adult patronage was up 8% (or 24 trip), SuperGold down 4% (or 25 trips) and fare paying Child down 27% (or 12 trips).
- Patronage for the Opunake-New Plymouth service was down 17.9% (or 186 trips). Compared to last year Adult patronage was down 26% (or 80 trips) and fare paying Child down 74% (or 139 trips). SuperGold was up 11% (or 56 trips).

## General matters

- Free off-peak travel for all SuperGold Card holders was available on all regional public transport services. Total SuperGold Card trips on all services totalled 55,217 up 0.5% on the 54,918 trips recorded in 2015/16. SuperGold Card patronage accounts for 9% of all patronage across all services (including the Connector).
- The region's farebox recovery level (i.e. the level of revenue from fares), and an indicator of the efficiency of the Council's bus



networks, was 39.8% in 2015/16. This was down 1% from the 40.8% in 2015/16.

- The commerciality ratio for the region was 41%, up just 0.2% up on the 40.8% reported in 2015/16. This is a financial calculation that measures performance by assessing the proportion of revenue generated by public transport users against the cost of providing the services. The commerciality ratio per service is shown in Table 3.

**Table 3: Public transport services commerciality ratio league table for 2016/17 and 2015/16**

Bus service	2016/17	2015/16
Hawera to New Plymouth	59.4%	64.6%
Waverley/Hawera	43.7%	48.9%
New Plymouth, Bell Block Waitara and Oakura	39.2%	38.6%
Opunake/Hawera	15.1%	14.4%
Opunake/New Plymouth	14.1%	19.5%

**Table 4: Regional bus service performance measured by patronage**

Bus service	2012/13	2013/14	2014/15	2015/16	2016/17
New Plymouth 'Citylink' network	548,919	578,396	582,357	570,616	581,456
Opunake to Hawera service	1,982	1,320	1,019	1,027	1,027
Opunake to New Plymouth service	1,581	1,564	1,168	1,038	852
Waverley to Hawera service	2,462	1,898	1,762	1,515	1,405
Hawera to New Plymouth 'Connector' service	0	0	0	31,407	30,071
<b>Regional total</b>	<b>556,017</b>	<b>584,371</b>	<b>586,306</b>	<b>605,603</b>	<b>614,811</b>

Source: Passenger boardings compiled from TRC's annual achievement return for passenger transport.

## Total Mobility

Total Mobility services continued to be provided throughout the region. Client numbers were 1,421 at year end down from 1,718 in 2015/16. Total trips numbered 38,477 down from 40,124 in 2015/16. For the eleventh year the total number of trips declined, down 4.1% from 2015/16.

The drop was in client numbers was the result of an intensive client review in preparation for Council's implementation of the new National Total Mobility Administration System (NTMAS). The system went live on Monday 31 July 2017. While the system provides a new central client management tool 'Ridewise', clients also benefit greatly having their trip data recorded electronically via a newly issued magnetic stripe/photo ID card. The electronic capture of client and trip data replaces the time intensive manual paper vouchers.

Ironside Vehicle Society continued to receive funding assistance for the provision of a passenger transport service for the transport

disadvantaged. Of the 6,850 trips recorded, with 4,960 (or 72%) involved wheelchair users. These figures compare to 2015/16 of 6,644 total trips, with 4,726 (or 71%) involving wheelchair users.



### Ongoing impact of June 2015 storm event

A significant storm and flood event occurred in Taranaki between 19 and 20 June 2015 that was concentrated on inland South Taranaki areas. The area received a significant proportion of its annual rainfall in one weekend and this resulted in flooding of the Waitotara River and Township and the flood plain below, a large area in the Eastern hill country and Uruti areas, and some flooding in the Waitara River. Waitotara Township was evacuated prior to flooding on 20 June 2015.

There was significant damage to infrastructure including bridges and roads being washed out or damaged by flooding, and power disruptions. Massive slips and landslides, and surface flooding, blocked local roads and State Highway 3. The Taranaki Civil Defence Emergency Management Group declared a state of emergency on 20 June 2015 and the declaration period lasted a week.

As a result, Emergency Works activities during the first year of the Plan were extremely significant, totalling nearly \$16.6m. This equates to an additional 25% expenditure in the region during the 2015/16 year, and underscores the enormous impact such events as the June 2015 flood event can and do have. Not all reinstatement works were able to be completed during the year, with STDC and NZTA in particular necessitating further construction costs in Years 2 and 3 of the Plan — specifically for STDC on the Nukumarū Station Road Extension Project, and for NZTA on stabilisation works on SH3 Manawapou Hill and SH43 saddles.

## 5 Expenditure

This section of the Monitoring Report focuses on **expenditure** to implement the works in the Programme of Activities outlined in Section 5 of the Plan.

A table is provided in Appendix B showing the breakdown of expenditure in the region by Activity Class and Organisation for 2016/17. It sets out the anticipated expenditure for the first three years of the Plan as requested in the RLTP, and the total expenditure that was actually approved as identified in the *NLTP 2015-18* (and subsequent variations). It notes what was spent during the first and second financial years of the Plan, and the resulting proportion of approved expenditure spent at the conclusion of the second year.

The figures were provided by staff of the NZ Transport Agency with reference to TIO. When viewing this data, reference should also be made to summaries provided by each organisation in Section 4.

The financial overview information provided in Appendix B demonstrates that overall, the Approved Organisations have spent about one third (63.4%) of their approved 3-year allocation, which indicates that they are largely on track to complete their intended programme of activities — quite an accomplishment given all the additional resources (financial, time, expertise and contractors) required throughout the region to respond to the damage caused by the June 2015 storm.

The following provides explanation on Activity Classes which, in terms of proportion of spending of approved expenditure, are significantly less than or greater than the general 'two third' proportion of spending:

- **Investment Management** — the seeming underspend by NPDC is simply a reflection of the difficulties in timing between LTP and RLTP processes. The allocated funding is for investigation into a

second crossing of the Waiwhakaiho River, which though put forward for the RLTP, did not make it into NPDC's LTP, so no local share has been available. It is hoped that local share may be approved in future so that this resilience project can proceed. The underspend in this Activity Class by the NZ Transport Agency is due to timing – activities have not been progressed quickly enough to request funding from the activity class within the year.

- **Local Road Improvements** — at the time of preparing the RLTP, the LED Streetlight upgrade programme was not included under this Activity Class, which accounts for sizeable differences between amounts requested relative to amounts approved.
- **State Highway Improvements** — the majority of the difference between the Anticipated and Approved expenditure figures is attributable to Accelerated Regional Roding Programme projects. At the time of preparing the RLTP, the SH3 north project (now projects) in particular were at such an early stage in their development that there was simply insufficient information available on costings and timings to include any more than notional figures within the Plan.
- **Regional Improvements** — as noted with the Plan, activities are funded through this Activity Class only if assigned to this by the NZ Transport Agency during the moderation processes of the National Land Transport Programme. Hence Anticipated Expenditure for this was of necessity shown as zero within the RLTP even though the region noted specifically that it wished to be considered for this funding source. The \$7.8m showing as approved under the Regional Improvements Activity Class for this NLTP period is for the Waitara to Bell Block Route Improvements. Only 2.4% of the approved amount was spent by the end of the second year due to the timing and progress of the business cases and projects put forward for funding.

## 6 Summary

This Annual Monitoring Report is the second for the *Regional Land Transport Plan for Taranaki 2015/16 – 2020/21*, and covers the period from 1 July 2016 to 30 June 2017.

Overall, each of the Approved Organisations in Taranaki made fairly good progress towards achieving their planned activities during the second year of the Plan. This was in spite of ongoing impacts from the major storm and flood event in late June 2015, and one of the wettest winters on record for the region.

The other particularly important occurrence during the year, but one that was far more welcome than the inclement weather, was the progress on the SH3 Awakino Gorge to Mt Messenger Programme. The announcements of the options selected for the bypasses of two of the key pinch points on this critical transport corridor connecting Taranaki to the north — Mt Messenger and the Awakino Tunnel — have been widely welcomed. This recognition by the Government of the need for improvement works on this route is a reflection of the long years of advocacy by the regional community, and it would not be overstating the case to state that these represent significant milestones for the future of the region.

Of disappointment to the region during the year was the lack of progress in implementation of the Waitara to Bell Block project, which is reflected in the low spend from the Regional Improvements Activity Class.

Four formal variations to the Plan were received and approved during the year.

## Appendix A — Outline of progress on regionally significant activities

Project	Org.	Phase(s), expected timeframes & funding sources	Regional Priority	Link to policies <sup>1</sup>	Outline of progress during 2016/17 financial year
<b>SH3 Normanby Overbridge Realignment</b> Improve the geometry and construct a new 'rail over road' crossing as a replacement for a 'road over rail' bridge. Route shortening and removal of low speed narrow bridge will increase efficiency of highway and improve road safety.	NZTA	<ul style="list-style-type: none"> <li>Construction commencing Feb2015 (24 months)</li> <li>C Funds (ARRP)</li> <li>State Highway Improvements AC</li> </ul>	NA (ARRP)	G1, G2, G3, S1, S3, S4, R1, R2, F1	The Project was completed in February 2017 and was officially opened by the Minister of Transport. Cultural items to be installed in late 2017.
<b>SH3 Mt Messenger to Awakino Gorge Corridor</b> <i>Joint project with Waikato, led by NZTA's Hamilton office</i> A programme of short to long-term interventions to deliver freight efficiency and resilience on SH3. The characteristics of the route fail to meet the requirements of a 'strategic route' in predictability and reliability of journey time, safety and productivity. The Programme Business Case will include a literature review of all previous studies undertaken on this route. The exact section of SH3 involved is yet to be set, but will be wider in scope than simply between Mt Messenger and Awakino Gorge.	NZTA	<ul style="list-style-type: none"> <li>Programme BC (investigation) commenced in Nov2014 (8 months)</li> <li>Will proceed to design and construction if the investigation findings are approved by the Minister, following an assessment against the IAF 2015.</li> <li>C Funds (ARRP) and N Funds</li> <li>State Highway Improvements AC</li> </ul>	NA (ARRP)	G1, G2, G3, S1, S3, S4, A1, R1, R2, F1	Work on early SH3 safety improvements got underway last year. In April 2017 a bypass route of the Awakino Tunnel was announced.
<b>SH3 Mt Messenger Bypass</b> <i>Variation to published Plan – refer to Section 2.2</i> Bypass of the existing winding road alignment of Mt Messenger on SH3 (to the south of Ahititi in northern Taranaki). Project aims to improve safety, route availability, journey time predictability and drivers' experience along this key inter-regional transport corridor.	NZTA	<ul style="list-style-type: none"> <li>Detailed BC, progressing to Design then Construction</li> <li>C Funds (ARRP)</li> <li>State Highway Improvements AC</li> </ul>	NA Variation	G1, G2, G3, S1, S3, S4, A1, R1, R2, F1	A preferred route for the Mt Messenger bypass was selected in August 2017 with additional funding was through the National Land Transport Programme 2015-17. Design and consenting work is progressing ahead of construction, which is expected to occur during 2018 to 2020. The project is preparing to lodge consent applications with construction expected to occur during 2018 to 2021.
<b>Nukumarū Station Road Extension</b> <i>Variation to published Plan – refer to Section 2.2</i> A new 6km road extension from Nukumarū Station Road to Waiinu Beach Road, Waitotara, to provide resilient alternative access following severe flood damage to the Limeworks Bridge.	STDC	<ul style="list-style-type: none"> <li>Design &amp; Construction</li> <li>N &amp; L Funds</li> <li>Local Road Improvements AC</li> </ul>	NA Variation	I2, G1, G3, A1, R1, R2.	This new project was added to the RLTP in December 2016 as a result of flood damage to a lifeline bridge in June 2015 storms. Work is held up due to resource consent. Expected work to be tendered out in January 2018 following consent approval.
<b>Waitara to Bell Block Route Improvements</b> This project will investigate and implement the preferred safety improvements identified in the Programme Business Case for this section of SH3 between Waitara to Bell Block. Part of the National Roads and Roadsides programme.	NZTA	<ul style="list-style-type: none"> <li>Indicative BC onward</li> <li>N Funds</li> <li>State Highway Improvements AC</li> </ul>	1	G1, S1, S3, S4, F1	Two Detailed Business Cases have been advancing for Waitara to SH3A and SH3A to Bell Block. Combined open days were held to inform the public how the two sections are working together to consider the whole corridor. The DBC team developed options for the two sections
<b>Hawera to New Plymouth (NRR55)</b> Investigate options for improving safety including to improve freight efficiency and resilience on this section of SH3 between Hawera to New Plymouth.	NZTA	<ul style="list-style-type: none"> <li>Programme BC</li> <li>N Funds</li> <li>Jul2015 (12)</li> <li>Investment Management</li> </ul>	2	S1, S4, S3, R1	A Strategic Business Case was completed for this section of SH3, with a recommendation to advance to a detailed business case.
<b>Let's Go - Education and Encouragement</b> Educate and encourage residents of New Plymouth to use alternative active modes of transport for commuting to work, school, create safer shared roads and pathways that ultimately lead to healthier lifestyles. Activities to include; cycle skills training, walk/cycle route map production, support to advocacy groups, design and a need for the implementation of school and workplace travel plans. Active transport safety initiatives will increase the road capacity during the peak hour periods of the day.	NPDC	<ul style="list-style-type: none"> <li>Implementation</li> <li>N &amp; L Funds</li> <li>Jul2015 (36)</li> <li>Walking &amp; Cycling Improvements AC</li> </ul>	3	S1, S2, S3, S4	Let's Go, the NPDC's Model walking and cycling community's ongoing initiative, completed Cyclist Skills and Scooter Skills delivery to 3232 Primary School students, with over 22175 students having now received cyclist and scooter skills training to date. Let's Go is working intensively with 23 schools on travel planning.
<b>Hawera to New Plymouth 'Connector' bus service</b> Funding of regional daily bus service along SH3 connecting north and south Taranaki. Part of Minor Improvements to public transport (PT) services.	TRC	<ul style="list-style-type: none"> <li>PT Improvements</li> <li>N &amp; L Funds</li> <li>Public Transport AC</li> </ul>	4	A1, A2, A3, E1	2016/17 saw a marked reversal in patronage with a drop of 4% recorded following 30% growth in 2015/16. Patronage growth occurred only in two passenger categories in 2016/17, these being SuperGold Card and Tertiary, with all others decreasing. The financial performance of the service remained high with a farebox recovery ratio of 59% recorded.
<b>Taranaki Road Safety Promotion 2015-18</b> To reduce serious and fatal crashes in our region.	STDC	<ul style="list-style-type: none"> <li>CRSP 15-18</li> <li>N &amp; L Funds</li> <li>Jul2015 (72)</li> <li>Road Safety Promotion AC</li> </ul>	5	S1, S2, S3, S4	Major projects implemented are For Carmen, recidivist driving programme and driving charter. Will continue to build on these projects.
<b>Bridge Replacement Programme – New Plymouth District</b> This is for the demolition or strengthening or posting of the bridge on Old Mountain Rd. Other structures included are: three Armco culverts on Okau Rd, a concrete arch bridge on Korito Rd, a composite beam and slab over the railway line on Devon St East, and an Armco culvert on Piko Rd.	NPDC	<ul style="list-style-type: none"> <li>Construction</li> <li>N &amp; L Funds</li> <li>Jul2015 (72)</li> <li>Local Road Improvements AC</li> </ul>	6	S1, R1	Devon Street East bridge will only require heavy maintenance after a re-assessment and Armco culvert replacements are procured for 2017/18.
<b>Second Road Crossing of the Waiwhakairo River</b> This strategic study will investigate the options to provide a second road crossing of the Waiwhakairo River once the traffic generation reaches a level that SH3 can no longer sustain.	NPDC	<ul style="list-style-type: none"> <li>Early Planning Stages</li> <li>N &amp; L Funds Jul2015 (36)</li> <li>Investment Management AC</li> </ul>	7	G1, R1	Strategic BC being undertaken in-house. This programme business case and modelling work is being included in the 2018-2028 LTP projects for consideration by council.
<b>LED Streetlight Conversion - New Plymouth District</b> To convert the existing SOX/SON streetlight stock to LED streetlights. Reducing maintenance and renewal costs, including power charges, over a ten-year period. The savings made are expected to be recovered in the period to offset the investment required.	NPDC	<ul style="list-style-type: none"> <li>Construction</li> <li>N &amp; L Funds</li> <li>Jul2015 (60)</li> <li>Local Road Improvements AC</li> </ul>	8	E1, F1	2300 LED lights were replaced in 2016/17 with procurement proceeding to significantly complete local roads except arterial and collector roads in 2017/18.
<b>LED Streetlight Conversion - Stratford District</b> To convert the existing SOX/SON streetlight stock to LED streetlights.	SDC	<ul style="list-style-type: none"> <li>Construction</li> <li>N &amp; L Funds Jul 2015 (12)</li> <li>Local Road Improvements AC</li> </ul>	8	E1, F1	467 LED's have been installed up to 30 June 2017.
<b>LED Streetlight Conversion - South Taranaki District</b> To convert the existing SOX/SON streetlight stock to LED streetlights.	STDC	<ul style="list-style-type: none"> <li>Construction</li> <li>N &amp; L Funds Jul 2015 (36)</li> <li>Local Road Improvements AC</li> </ul>	8	E1, F1	LED lights purchased in collaboration with SDC. Installation rolls out from August 2016. The LED conversion programme is 50% completed and expected to be complete by 30 June 2018.
<b>South Taranaki Walking and Cycling</b> STDC is carrying out a district-wide programme to provide walking and cycling pathways linking the urban township to places of work and interest. There are over 40 individual walking and cycling projects that have been identified by STDC in collaboration and consultation with iwi, general public and interested parties.	STDC	<ul style="list-style-type: none"> <li>Construction</li> <li>N &amp; L Funds</li> <li>Jul2015 (72)</li> <li>Walking &amp; Cycling Improvements AC</li> </ul>	9	I1, I2, A3, E1	Construction of the first of STDC's 'Pathways for People' programme commenced in 2015/16. The first stage, Denby Road pathway, was completed in November 2016. The second stage which is currently being constructed on a paper road will join Denby Road to Fairfield Road. It will form a loop with Manawapou Road and will also connect to Nowell's Lake.
<b>Let's Go - Infrastructure Construction</b> NPDC's cycling strategy has identified 500 sections of the roading network where no cycle facilities exist. This work is for the continuation of the Model Communities programme which has been implemented very successfully since 2010.	NPDC NZTA	<ul style="list-style-type: none"> <li>Construction</li> <li>Jul2015 (36)</li> <li>Walking &amp; Cycling Improvements AC</li> </ul>	9	S1, S2, S3, S4	Coronation Ave walking and cycling improvements completed design and consultation for construction in 2017/18. Also proceeding with design and consultation for Devon Street West and Devon Road improvements that are part of SH walking and cycling improvements.

<sup>1</sup> Refer to Table 1 for an explanation of the abbreviations used in this column for regional policies

## Appendix B — Total RLTP Expenditure in Taranaki by Activity Class for 2016/17

Activity Class	Total Expenditure	NPDC	SDC	STDC	TRC	NZTA	Total
Investment management	Actual in 2015/16 (Year 1)	0	0	0	102,232	103,747	205,979
	Actual in 2016/17 (Year 2) <sup>1</sup>	0	0	0	129,643	0	129,643
	Actual in 2017/18 (Year 3)	-	-	-	-	-	-
	Anticipated 3-year expenditure <sup>2</sup>	613,500	0	0	470,167	220,000	1,303,667
	NZTA approved 3-year allocation <sup>3</sup>	0	0	0	385,947	303,400	689,347
	Actual spent during 3-year Programme	0	0	0	231,875	103,747	335,622
	Percentage of approved allocation spent <sup>4</sup>	0%	0%	0%	60.1%	34.2%	48.7%
Road safety promotion	Actual in 2015/16 (Year 1)	0	0	205,243	0	0	205,243
	Actual in 2016/17 (Year 2) <sup>1</sup>	0	0	207,747	0	0	207,747
	Actual in 2017/18 (Year 3)	0	0	-	0	-	-
	Anticipated 3-year expenditure <sup>2</sup>	0	0	756,500	0	0	756,500
	NZTA approved 3-year allocation <sup>3</sup>	0	0	756,500	0	0	756,500
	Actual spent during 3-year Programme	0	0	412,990	0	0	412,990
	Percentage of approved allocation spent <sup>4</sup>	0.0%	0.0%	54.6%	0.00%	0.00%	54.6%
Walking and cycling improvements	Actual in 2015/16 (Year 1)	342,390	0	0	0	608,433	950,823
	Actual in 2016/17 (Year 2) <sup>1</sup>	507,298	0	0	0	0	507,298
	Actual in 2017/18 (Year 3)	-	0	0	0	-	-
	Anticipated 3-year expenditure <sup>2</sup>	1,605,000	0	0	0	0	1,605,000
	NZTA approved 3-year allocation <sup>3</sup>	1,752,000	0	0	0	1,107,990	2,859,990
	Actual spent during 3-year Programme	849,688	0	0	0	608,433	1,458,121
	Percentage of approved allocation spent <sup>4</sup>	48.5%	0.00%	0.00%	0.00%	54.9%	51.0%
Public transport	Actual in 2015/16 (Year 1)	0	0	0	2,733,898	0	2,733,898
	Actual in 2016/17 (Year 2) <sup>1</sup>	0	0	0	2,880,378	0	2,880,378
	Actual in 2017/18 (Year 3)	0	0	0	-	0	-
	Anticipated 3-year expenditure <sup>2</sup>	0	0	0	9,683,329	0	9,683,329
	NZTA approved 3-year allocation <sup>3</sup>	0	0	0	8,305,182	0	8,305,182
	Actual spent during 3-year Programme	0	0	0	5,614,276	0	5,614,276
	Percentage of approved allocation spent <sup>4</sup>	0.00%	0.00%	0.00%	67.6%	0.00%	67.6%
Local road maintenance <sup>5</sup>	Actual in 2015/16 (Year 1)	10,747,191	3,995,756	10,611,464	0	0	25,354,411
	Actual in 2016/17 (Year 2) <sup>1</sup>	11,097,466	4,427,303	10,954,847	0	0	26,479,616
	Actual in 2017/18 (Year 3)	-	-	-	0	0	-
	Anticipated 3-year expenditure <sup>2</sup>	36,314,589	14,054,346	35,160,306	0	0	85,529,241
	NZTA approved 3-year allocation <sup>3</sup>	34,453,864	14,526,700	35,160,300	0	0	84,140,864
	Actual spent during 3-year Programme	21,844,657	8,423,059	21,566,311	0	0	51,834,027
	Percentage of approved allocation spent <sup>4</sup>	63.4%	58.0%	61.3%	0.00%	0.00%	61.6%
Local road improvements <sup>5</sup>	Actual in 2015/16 (Year 1)	1,008,816	505,220	1,331,376	0	0	2,845,412
	Actual in 2016/17 (Year 2) <sup>1</sup>	2,427,855	535,159	2,430,051	0	0	5,393,065
	Actual in 2017/18 (Year 3)	-	-	-	0	0	-
	Anticipated 3-year expenditure <sup>2</sup>	3,858,000	1,514,970	4,392,009	0	0	9,764,979
	NZTA approved 3-year allocation <sup>3</sup>	6,968,312	2,008,514	8,251,802	0	0	17,228,628
	Actual spent during 3-year Programme	3,436,671	1,040,379	3,761,427	0	0	8,238,477
	Percentage of approved allocation spent <sup>4</sup>	49.3%	51.8%	45.6%	0.00%	0.00%	47.8%
State highway maintenance	Actual in 2015/16 (Year 1)	0	0	0	0	10,379,422	10,379,422
	Actual in 2016/17 (Year 2) <sup>1</sup>	0	0	0	0	11,499,040	11,499,040
	Actual in 2017/18 (Year 3)	0	0	0	0	-	-
	Anticipated 3-year expenditure <sup>2</sup>	0	0	0	0	29,617,370	29,617,370
	NZTA approved 3-year allocation <sup>3</sup>	0	0	0	0	29,617,370	29,617,370
	Actual spent during 3-year Programme	0	0	0	0	21,878,462	21,878,462
	Percentage of approved allocation spent <sup>4</sup>	0.00%	0.00%	0.00%	0.00%	73.9%	73.9%
State highway improvements	Actual in 2015/16 (Year 1)	0	0	0	0	21,591,857	21,591,857
	Actual in 2016/17 (Year 2) <sup>1</sup>	0	0	0	0	14,168,298	14,168,298
	Actual in 2017/18 (Year 3)	0	0	0	0	-	-
	Anticipated 3-year expenditure <sup>2</sup>	0	0	0	0	20,269,433	20,269,433
	NZTA approved 3-year allocation <sup>3</sup>	0	0	0	0	46,877,042	46,877,042
	Actual spent during 3-year Programme	0	0	0	0	35,760,155	35,760,155
	Percentage of approved allocation spent <sup>4</sup>	0.00%	0.00%	0.00%	0.00%	76.3%	76.3%
Regional improvements	Actual in 2015/16 (Year 1)	0	0	0	0	0	0
	Actual in 2016/17 (Year 2) <sup>1</sup>	0	0	0	0	187,336	187,336
	Actual in 2017/18 (Year 3)	0	0	0	0	-	-
	Anticipated 3-year expenditure <sup>2</sup>	0	0	0	0	0	0
	NZTA approved 3-year allocation <sup>3</sup>	0	0	0	0	7,820,800	7,820,800
	Actual spent during 3-year Programme	0	0	0	0	187,336	187,336
	Percentage of approved allocation spent <sup>4</sup>	0.00%	0.00%	0.00%	0.00%	2.4%	2.4%
<b>Totals</b>	<b>Actual in 2015/16 (Year 1)</b>	<b>12,098,397</b>	<b>4,500,976</b>	<b>12,148,083</b>	<b>2,836,130</b>	<b>32,683,459</b>	<b>64,267,045</b>
	<b>Actual in 2016/17 (Year 2)<sup>1</sup></b>	<b>14,032,619</b>	<b>4,962,462</b>	<b>13,592,645</b>	<b>3,010,021</b>	<b>25,854,674</b>	<b>61,452,421</b>
	<b>Actual in 2017/18 (Year 3)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Anticipated 3-year expenditure<sup>2</sup></b>	<b>42,391,089</b>	<b>15,569,316</b>	<b>40,308,815</b>	<b>10,153,496</b>	<b>50,106,803</b>	<b>158,529,519</b>
	<b>NZTA approved 3-year allocation<sup>3</sup></b>	<b>43,174,176</b>	<b>16,535,214</b>	<b>44,168,602</b>	<b>8,691,129</b>	<b>85,726,602</b>	<b>198,295,723</b>
	<b>Actual spent during 3-year Programme</b>	<b>26,131,016</b>	<b>9,463,438</b>	<b>25,740,728</b>	<b>5,846,151</b>	<b>58,538,133</b>	<b>125,719,466</b>
<b>Percentage of approved allocation spent<sup>4</sup></b>	<b>60.5%</b>	<b>57.2%</b>	<b>58.3%</b>	<b>67.3%</b>	<b>68.3%</b>	<b>63.4%</b>	
<b>Emergency Works</b>	Actual in 2015/16 (Year One)	2,193,853	5,248,567	8,361,022		749,105	16,552,547
	Actual in 2016/17 (Year Two)	880,742	67,306	1,755,971		131,954	2,835,973

<sup>1</sup> Meaning: This is the actual expenditure in this activity class between 1 July 2016 and 30 June 2017, being the second year of the Plan (including both NLTF Share and Local Share).

<sup>2</sup> Meaning: Total Anticipated Expenditure for 2015-18 as requested via the *Regional Land Transport Plan for Taranaki 2015* in April 2015 (not including subsequent variation requests).

<sup>3</sup> Meaning: Total Approved Expenditure 2015-18 as given in the *National Land Transport Programme 2015-18* in July 2015 and incorporating subsequent variation requests approved by NZTA up to 30 June 2017 (includes those activities listed in the NLTP as either 'committed', 'approved' or 'probable').

<sup>4</sup> Meaning: This is the proportion of the approved three year expenditure that was spent by the end of Year 2.

<sup>5</sup> Meaning: These figures include those for the Special Purpose Roads (SPR) that are maintained by the New Plymouth and Stratford district councils, and include SuperGold concession approvals.