



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

Annual Monitoring Report  
for 2015/16 (Year One)

29 August 2016

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## Key acronyms used

AC	Activity Class
AO	Approved Organisation
ARRP	Accelerated Regional Roading 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

# 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 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 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 **2015/16** financial year, being the first year nationally that such Plans exist in this form.

## 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)

TIO 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 Transport Agency's Transport Investment Online (TIO) web 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 RTC 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

Two requests were made to the RTC to vary the *Regional Land Transport Plan for Taranaki 2015-21* during the 2015/16 year:

Date	Org.	Project	Summary
Dec. 2015	STDC	Nukumarū Station Rd Extension	Design and construction of a 6km extension of Nukumarū Station Road to Waiinu Beach Road, Waitotara, to provide resilient alternative access following severe damage to the Limeworks Bridge in the June 2015 floods.
June 2016	NZTA	SH3 Mt Messenger Bypass	As a result of Crown funds made available by the Government through the Accelerated Regional Rooding Package, a new project was added. With an estimated cost of \$90m, the project aims to improve safety, route availability, journey time predictability and drivers' experience along this key transport corridor.

These requests were processed by the RTC, and subsequently approved by the TRC, during the year. Neither 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 either of these projects to be added to the Plan.

Further details on these two variations are provided in the Committee Agenda papers, which are available at [www.trc.govt.nz](http://www.trc.govt.nz).

### 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 2015/16 financial year, being the first year of the six-year Plan, saw a very solid start in 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.	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. 2015/16 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.

2) An effective, efficient and resilient land transport system that enhances economic wellbeing, growth and productivity in the Taranaki region and beyond.	All maintenance and improvements works throughout 2015/16 sought in some way to achieve this. Of particular note towards this objective are the range of improvements underway on SH3 — 2015/16 saw the completion of the Vickers to City project in New Plymouth, and strong continuation of construction of the Normanby Overbridge Realignment project. Additionally, the investigations into improvements works on SH3 North (through the Accelerated Regional Roading Package) which were undertaken throughout the year, are crucial to removing constraints to growth in freight, tourism and people movements along this vital inter-regional corridor. On local roads, work continued to ‘unlock’ bridges for heavy commercial vehicle use — such as STDC’s upgrade of the bridge on Clifford Road as part of HPMV improvements.
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

	<p>Planning Group, and the Let's Go education activities. While crash statistics for the 2015/16 year were disappointingly high in the New Plymouth district, it is considered and hoped that these were an anomaly rather than a trend.</p>
<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>The Hawera to New Plymouth 'Connector' bus service experienced strong growth during 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 facilities 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 network resilience included a range of bridge improvements throughout the region, and works following the storm event of June 2015, including extending Nukumaru Station Road in Waitotara.</p>
<p>6) An energy efficient and environmentally sustainable land</p>	<p>Public transport operations are key to achieving this objective, and continued throughout the year as detailed in</p>

<p>transport system.</p>	<p>Section 4.6.</p> <p>The LED Streetlight conversion projects, which got underway 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 2015/16, there was ongoing development, including regional workshops, to embed the One Network Roading Classification system.</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 87% expenditure in its maintenance operations and renewals programme for the year. We resurfaced 85 km of roads for \$2.81 million as part of those works. There was an underspend in rehabilitation in the financial year due to some works being put on hold on Devon Street East for the Vickers to City project and project planning for some significant rehabilitation at roundabouts. Rehabilitation works were completed on Tarata Road and Everett Road.

Fulton Hogan completed all of the operational maintenance programme via its maintenance contracts and were also successful in being awarded and completing this year's resealing contracts, with additional lengths of resurfacing completed due to favourable contract rates.

The significant flood event of 19-20 June 2015 required significant



resource for both immediate response to restore the network availability and for network reinstatement. The Storm Damage Repairs programme is approximately \$2.8 million and will require the completion of \$600k of work in 16/17 financial year.

#### Minor Improvements

The funds in the category were well spent on a variety of projects throughout the district. Ongoing works were completed in Everett Road to improve corners and alignment. Tarata Road/ Durham Road intersection was improved. In the urban area, variable speed limit signs were installed outside Welbourn School. Merrilands, West End and Puketapu Schools had traffic calming measures installed to improve safety and encourage active travel to school. A courtesy crossing has been installed in North Street Waitara near Manukorihi Intermediate and on Hobson Street near the Hockey Turf.



## Projects

The LED Streetlight conversion programme had its business case approved for investment by NZTA during the year. A procurement process was completed for 2400 lights, which will be installed in the coming financial year.

Let's Go, the NPDC's Model walking and cycling community's ongoing initiative, completed BDO Cyclist Skills and Scooter Skills



delivery to 2,828 Primary School students, with over 10,000 students having now received scooter skills. Let's Go is working intensively with 23 schools on travel planning. Works on Carrington Street walking and cycling improvements and the Mangati Walkway upgrade were also substantially completed.



The honourable Simon Bridges, Transport Minister, attended a formal opening and blessing of the Mangati Walkway on 23 March this year.

## 4.2 Stratford District Council

### Maintenance, Operations and Renewals

(% of maintenance spend for the year?) Routine maintenance of the roading network has been completed for the year. This is "business as

usual" however, in the last three months of the year, a greater focus was placed on repairing and re-metalling unsealed roads on the Mangaehu Road and Soldiers Road due to the commencement of logging operations. Forestry activity continues, and so will the maintenance to the roads affected.

Annual reseal and pavement rehabilitation programmes have been completed. The SDC has reduced the quantity of reseals for the 2015/16 year, completing 23km of reseals. Some of the funds saved were re-directed to an increased programme of pavement strengthening projects on Monmouth and Climie Roads.

### Minor Improvements

Replacement of an old steel culvert on Ahuroa Road was completed this year. This 2.4m diameter culvert was replaced with a pre-cast concrete box section culvert. This was the only minor improvement project undertaken during the year.

### Projects

The Business Case for the installation of LED Streetlights was approved. 600 LED's were purchased, with 40 installed by the end of the year. The aim is to complete the installation by November 2016.

All other project funding was diverted to the remedial works following the June 2015 storm event. The total cost to repair the roading network of Stratford was just under \$5.25 million. The SDC has completed the repairs within 12 months so as to avail itself of the enhanced Financial Assistance Rate.

### 4.3 South Taranaki District Council

The South Taranaki District Council (STDC) completed its land transport programme for the 2015/16 financial year spending an average of 31% of its 3 year's 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 \$8,361,000.

#### 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 \$5,513,893 with an approved budget of \$6,219,688. Achievement was 88.6%.

##### Renewals

Roads upgraded were Wiremu Road (2 sections), Skeet Road, Auroa Road and Eltham Road. A total length of 7.8km of road was upgraded at a total cost of \$1.75 million.

The annual reseal was completed with a total length of 92.4km of road being resealed. The total cost for the annual reseal was \$1.98 million.

Bridge 260 on Rakaupiko Road was replaced and completed at a cost of \$629,000. Other bridges in the Egmont Plains area were contracted for maintenance repair at a cost of \$138,000.

Total expenditure on renewals work was \$5,097,571 which is within the approved budget of \$5,423,203. Achievement is 94.0%.

#### Minor Improvements

Minor improvements carried out for the year were as follows:

Intervention Type	Cost
Cycling improvement	\$250,000
Drainage(include kerb and channel)	\$115,382
Guardrail/clear zone improvements	\$5,509
Intersection improvements	\$61,365
Minor geometric improvements	\$316,443
Seal widening	\$374,556
Signage/delineation/ pavement marking	\$16,975
Total	\$1,140,230

Total expenditure on minor improvement work was \$1,140,230 which is within the approved budget of \$1,198,400. Achievement was 95.1%.

#### 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 \$191,146 with an amended budget of \$300,000. Unspent budget will be carried over to 2016/17.

##### High Productivity Motor Vehicle (HPMV)

As part of the package for HPMV, bridge 337 on Clifford Road was upgraded at a cost of \$508,352 which was within the budget of \$541,435. Unspent budget will be declared surplus.

## Emergency and Preventative Work

Storm damage works were mostly on damaged roads which occurred in June 2015. The majority of the storm damaged works occurred at Rawhitiroa, Tangahoe Valley and Waitotara Valley Roads. All together there were 55 roads and 3 bridges affected. The total expenditure in 2015/16 was \$8,361,000. Works committed and to be carried over to 2016/17 are as follows:

1. Extension of Nukumaru Station Road – estimated cost \$1.6million.
2. Bridge 313 – Makakaho Valley Road – estimated cost \$80,000.
3. Lakes Road – estimated cost \$120,000.
4. Storm damaged – retaining wall – estimated cost \$200,000.

## Community Road Safety Programme

The high priority programmes delivered for the year by Roadsafety 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 2015/16 year the following **maintenance activities** were completed:

- 26.2km of chipseal road resurfacing was completed at a cost of \$2,090,451.
- 2.8km of road reconstruction was completed at a cost of \$1,022,102.
- A total of 106,670 m<sup>2</sup> of road surface was treated to improve skid resistance at a cost of \$1,335,318.

### Minor Improvements

The following provides a summary of the **safety projects** throughout the Taranaki region for 2015/16:

- The NZ Transport Agency completed nine Minor Safety Projects for a total spend of \$1,730,889.
- This included Audio Tactile Profile (ATP) marking projects on SH3 between Inglewood and Hawera, and between Patea to the Whanganui boundary.
- The remaining projects consisted of stock underpass contributions, signage improvements, roadside barrier protection, and seal widening sites.

### Projects

The following provides a summary of the status of **projects** throughout the Taranaki region for 2015/16:

- SH3 Vickers to City Improvements officially opened on 23 June 2016. Construction commenced in June 2014 with duplicate bridges constructed over the Waiwhakaiho and Te Henui rivers, and increased lane capacity through the route.
- SH3 Normanby Overbridge Realignment is nearing completion. The rail over bridge and new road alignment is expected to be completed in December 2016.
- SH3 Mt Messenger and Awakino Gorge corridor. In January 2016, Prime Minister John announced funding of \$115 million to accelerate this project as part of the Accelerated Regional Rooding Programme. The programme consists of three projects.
  - Mt Messenger bypass
  - SH3 corridor safety improvements
  - Awakino tunnel bypassThe investigation and design option phase is progressing with the safety initiatives to be implemented in 2017/18.
- Emergency Works following June severe weather Event. The geotechnical and structural design work is continuing. Physical construction work on the 15 sites is planned in the upcoming construction season.
- 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 2015/16 included:

- The TRC oversaw implementation of its *Regional Land Transport Plan 2015-2021* which had been adopted in the previous year following consultation with the Taranaki community. One of the successes for the year was the official opening of the Vickers to City corridor in New Plymouth by the NZ Transport Agency.
- Two minor variation requests to the Plan were received and processed by Council during the year (refer to Section 2).
- The TRC continued its strong advocacy on many fronts with respect to its land transport activities. Submissions in 2015/16 were made on the Ministry of Transport's small passenger service vehicle review and feedback provided to the NZ Transport Agency on the National Land Transport Programme development process.
- In January 2016, the Government announced multi-million dollar projects to bypass the Mt Messenger and Awakino tunnel areas on the northern parts of SH3. These were projects to be funded under the Accelerated Regional Roading Package, drawn from the Future Investment Fund, and were in addition to announcements made in the previous year regarding improvements in the SH3 Awakino Gorge to Mt Messenger corridor. Construction is expected to begin in 2018/19. These announcements were of major significance to Taranaki and reflect, in part, advocacy undertaken on a number of fronts on these important land transport issues for Taranaki.

- 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 Government announcement of 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. 2015/16 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 decline of 2% (equivalent to 11,741 passenger trips) in 2015/16. Adult patronage was down 2% (or 847 trips) following a decrease of 13% the previous year. The biggest declines were recorded in Beneficiary down 14% (or 10,137 trips) and Child down 2% (or 7,224 trips).

The new agreement with the Western Institute of Technology at Taranaki (WITT) to fund free transport for students was signed. The term of the agreement is for a maximum of 5 (3 + 2) years. WITT

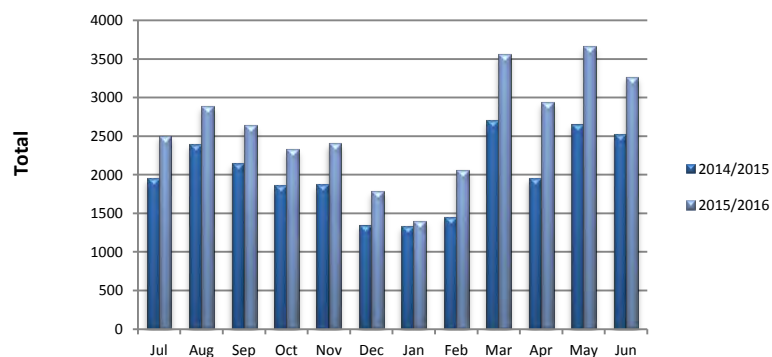
patronage was up 12% (or 3,620 trips) for the year. Tertiary patronage (other than WITT) declined 17% (or 1,146 trips) in 2015/16.

### Connector

The Connector (Hawera to New Plymouth) service successfully secured investment support from the New Zealand Transport Agency (the Agency) for the 2015/18 NLTP. This was significant as were new 5 year term funding agreements with WITT and the Taranaki District Health Board.

Patronage growth was spectacular with a 30% increase recorded. Patronage of 31,407 was recorded compared to 24,164 in 2014/15. Adult patronage was up 71% or 109 trips. SuperGold trips were up a massive 839% to 1,428 trips as a result of the Agency approving SuperGold Card eligibility for the full service. WITT patronage was up 20% to 11,848. This equates to 37.7% of all passengers during the year. TDHB patronage was 4,508, down 2% on the 4,602 recorded in 2014/15.

Connector patronage comparison  
2014/2015 and 2015/2016



### Southlink

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

Table 2: Southlink bus services patronage for 2015/16 year

SouthLink Service	Patronage	Change from 2014/15
Waverley-Patea-Hawera	1,515	-14%
Opunake-Hawera (including Manaia- Hawera)	1,027	+0.8%
Opunake-New Plymouth	1,038	-11%

The change in patronage is detailed in each summary below.

- Waverley-Patea-Hawera patronage was down 14% compared to the 1,762 in 2014/15. Compared to 2014/15, Adult patronage was down 27%, SuperGold Card patronage was up 14%, fare paying Child and Under 5s were down 49% and 85% respectively.
- Patronage for the Opunake-Hawera (including Manaia-Hawera) service was up 0.8% compared to the 1,019 in 2014/15. Compared to last year, Adult patronage was down 43%, SuperGold Card up 4%, fare paying Child were up 50% and Under 5s patronage up 98%.
- Patronage for the Opunake-New Plymouth service was down 11% compared to the 1,168 in 2014/15. Compared to last year, Adult patronage was down 28%, SuperGold Card patronage was down 6%, fare paying Child was up 12% and Under 5s were down 96%.

## General matters

- Free off-peak travel for all SuperGold Card holders was available on all regional public transport services. This followed the NZ Transport Agency approving eligibility for the full Connector (Hawera to New Plymouth) service from November 2015. Total SuperGold Card trips on all services totalled 54,918 up 5.8% on the 51,919 trips recorded in 2014/15. 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 40.8% in 2015/16. This was up 1.9% on 2014/15.
- The commerciality ratio for the region was also 40.8%. 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 2015/16**

Bus service	Ratio
Hawera to New Plymouth	64.6%
Waverley/Hawera	48.9%
New Plymouth, Bell Block Waitara and Oakura	38.6%
Opunake/New Plymouth	19.5%
Opunake/Hawera	14.4%

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

Bus service	2011/12	2012/13	2013/14	2014/15	2015/16
Inglewood to New Plymouth service	853	1,073	1,193	0 <sup>1</sup>	0
New Plymouth 'Citylink' network	535,866	548,919	578,396	582,357	570,616
Opunake to Hawera service	3,083	1,982	1,320	1,019	1,027
Opunake to New Plymouth service	1,585	1,581	1,564	1,168	1,038
Waverley to Hawera service	1,930	2,462	1,898	1,762	1,515
Hawera to New Plymouth 'Connector' service					31,407
<b>Regional totals</b>	<b>543,317</b>	<b>556,017</b>	<b>584,371</b>	<b>586,306</b>	<b>605,603</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 1,718 down from 1,769 in 2014/15. Total trips numbered 40,124 in 2015/16. For the tenth year the total number of trips declined, down 3.4% from 2014/15.

Ironside Vehicle Society continued to receive funding assistance for the provision of a passenger transport service for the transport disadvantaged. Of the 6,644 trips provided, 4,726 (71%) involved wheelchair users. All of these figures were down on the recorded figures in 2014/15; with total trips of 7,383, 5,503 (75%) involving wheelchair users.



<sup>1</sup> Service terminated in March 2014 as effectively replaced by Connector service



### Impact of June 2015 storm and flood 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 year 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 expected to require further construction costs in Year 2 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 2015/16. 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 from the approved allocation for the first financial year of the Plan, and the resulting proportion of approved expenditure spent at the conclusion of the 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 (33.0%) 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 for the first of the three years of approved expenditure, are significantly less than or greater than the general 'one 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.

- **Walking & Cycling Improvements** — activities progressed as planned by both NPDC and NZ Transport Agency, with works being focused for completion in the first two years of the Plan.
- **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 ARRPs 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 as at 30 June 2016, is for the Waitara to Bell Block Route Improvements, being \$574,000 in 2016/17 and \$7,246,000 in 2017/18.

## 6 Summary

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

Overall, each of the Approved Organisations in Taranaki made good progress towards achieving their planned activities during the first year of the Plan. This was in spite of the major storm and flood event in late June 2015 which had significant impacts on the roading network in the region, requiring significant diversion of resources to emergency works throughout 2015/16.

The other particularly important occurrence in 2015/16, but one that was far more welcome than the storm event immediately preceding the year, was the Government's announcement in January 2016 of additional ARRPs funding for SH3. This additional funding is enabling bypasses of two of the key pinch points on this critical transport corridor connecting Taranaki to the north — Mt Messenger and the Awakino Tunnel. 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 this momentous announcement represents a significant milestone for the future of the region.

Two formal variations to the Plan were received and approved during the year, both being requests for the addition of new road improvement projects. The need for the first having arisen as a result of flood damage, and the other as a result of the additional accelerated funding received to bypass Mt Messenger.

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

Project	Org.	Phase(s), expected timeframes & funding sources	Regional Priority	Link to policies <sup>2</sup>	Outline of progress during 2015/16 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	Construction progressed well overall, though an archaeological discovery at the southern end of the project naturally meant delays while the appropriate steps were worked through. The break-through of the rail overbridge at the northern end of the project was completed. Full project completion remains on track for December 2016.
<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	An Indicative BC report for the project was released in January 2016. As a result of recommendations made in that report, the Government announced additional accelerated funding to progress two separate, but related, projects on the SH3 north corridor — bypasses of the Awakino Tunnel (in the Waikato region) and Mt Messenger (within Taranaki, refer to Variation below). The Safe Roads Alliance was engaged in May 2016 to progress the Corridor Improvements project to Detailed BC, with the intent of refining the preferred improvement options (to improve safety, resilience and journey experience) and building a robust case to proceed with design/construction.
<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	Funding announced in January 2016, with resulting variation to the RLTP in June 2016 to include this additional accelerated project. Initial work on a detailed BC commenced in the latter stages of the 2015/16 year. Estimated cost of project is \$90m, with construction anticipated to start in 2018/19 for an expected duration of 24 months.
<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 on the Detailed BC progressed well during the first half of 2016.
<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	The Programme BC was completed late in the 2015/16 year, and the recommendations from that will advance to the next development phase. This project will now be undertaken as part of the Safe Roads Alliance programme.
<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	Now part of the Safe Roads Alliance programme of works. Very early stages of investigation for this started in June 2016.
<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 BDO Cyclist Skills and Scooter Skills delivery to 2,828 Primary School students, with over 10,000 students having now received scooter skills. 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	2015/16 saw this new service go from strength to strength, with patronage growth of 30% from the previous (2014/15) year. Work to secure this service into the future saw 5-year term funding agreements reached with the Western Institute of Technology (WITT) and the Taranaki District Health Board.
<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	Posting of the bridge on Old Mountain road is underway and preparations are underway for the replacement of Armco culverts.
<b>Bridge Replacement 2015/16 – Stratford District</b> Replacement of a bridge (Ahuroa 0002/0033) that has reached the end of its service life, in order to maintain access to the SDC road network.	SDC	<ul style="list-style-type: none"> <li>Design, Construction</li> <li>N &amp; L Funds</li> <li>Jul2015 (6)</li> <li>Local Road Improvements AC</li> </ul>	6	R1, R2	Culvert has been replaced with a pre-cast concrete box culvert. Construction of the new bridge/culvert was completed in May 2016.
<b>Second Road Crossing of the Waiwhakaiho River</b> This strategic study will investigate the options to provide a second road crossing of the Waiwhakaiho 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. Anticipated that a Programme BC will be undertaken in the 2017/18 year if local share approval received via amendment to current LTP.
<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	A procurement process was completed for 2400 lights, which will be installed in 2016/17.
<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	LED lights purchased in collaboration with STDC. First phase of installation rollout commenced in June 2016.
<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.
<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 during the year. The Denby Road Pathway progressed well during the second half of 2015/16. When complete later in 2016, the 3.2km long (1.8m wide) path will provide safe cycling and walking opportunities from the Hawera township to Waihi beach.
<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	<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	Works on Carrington Street walking and cycling improvements, Bell Street Upgrade and the Mangati Walkway upgrade were substantially completed.

<sup>2</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 2015/16

Activity Class	Total Expenditure	NPDC	SDC	STDC	TRC	NZTA	Total
Investment management	Actual in 2015/16 (Year 1) <sup>1</sup>	0	0	0	102,232	103,747	205,979
	Actual in 2016/17 (Year 2)	-	-	-	-	-	-
	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>	613,500	0	0	405,947	303,400	1,322,847
	Actual spent during 3-year Programme	0	0	0	102,232	103,747	205,979
	Percentage of approved allocation spent <sup>4</sup>	0.0%	0.0%	0.0%	25.2%	34.2%	15.6%
Road safety promotion	Actual in 2015/16 (Year 1) <sup>1</sup>	0	0	205,243	0	0	205,243
	Actual in 2016/17 (Year 2)	0	0	-	0	-	-
	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	205,243	0	0	205,243
	Percentage of approved allocation spent <sup>4</sup>	0.0%	0.0%	27.1%	0.0%	0.0%	27.1%
Walking and cycling improvements	Actual in 2015/16 (Year 1) <sup>1</sup>	1,001,435	0	0	0	608,433	1,609,868
	Actual in 2016/17 (Year 2)	-	0	0	0	-	0
	Actual in 2017/18 (Year 3)	-	0	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>	2,411,045	0	0	0	1,107,990	3,519,035
	Actual spent during 3-year Programme	1,001,435	0	0	0	608,433	1,609,868
	Percentage of approved allocation spent <sup>4</sup>	41.5%	0.0%	0.0%	0.0%	54.9%	45.7%
Public transport	Actual in 2015/16 (Year 1) <sup>1</sup>	0	0	0	2,615,900	0	2,615,900
	Actual in 2016/17 (Year 2)	0	0	0	-	0	-
	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	9,049,845	0	9,049,845
	Actual spent during 3-year Programme	0	0	0	2,615,900	0	2,615,900
	Percentage of approved allocation spent <sup>4</sup>	0.0%	0.0%	0.0%	28.9%	0.0%	28.9%
Local road maintenance	Actual in 2015/16 (Year 1) <sup>1</sup>	10,747,191	3,995,756	10,611,464	0	0	25,354,411
	Actual in 2016/17 (Year 2)	-	-	-	0	0	-
	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>	35,195,500	14,526,700	35,160,300	0	0	84,882,500
	Actual spent during 3-year Programme	10,747,191	3,995,756	10,611,464	0	0	25,354,411
	Percentage of approved allocation spent <sup>4</sup>	30.5%	27.5%	30.2%			29.9%
Local road improvements	Actual in 2015/16 (Year 1) <sup>1</sup>	1,008,816	505,220	1,849,417	0	0	3,363,453
	Actual in 2016/17 (Year 2)	-	-	-	0	0	-
	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	1,627,107	5,404,952	0	0	15,213,871
	Actual spent during 3-year Programme	1,008,816	505,220	1,849,417	0	0	3,363,453
	Percentage of approved allocation spent <sup>4</sup>	14.5%	31.1%	34.2%	0.0%	0.0%	24.0%
State highway maintenance	Actual in 2015/16 (Year 1) <sup>1</sup>	0	0	0	0	10,379,422	10,379,422
	Actual in 2016/17 (Year 2)	0	0	0	0	-	-
	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	10,379,422	10,379,422
	Percentage of approved allocation spent <sup>4</sup>	0.0%	0.0%	0.0%	0.0%	35.0%	35.0%
State highway improvements	Actual in 2015/16 (Year 1) <sup>1</sup>	0	0	0	0	21,591,857	21,591,857
	Actual in 2016/17 (Year 2)	0	0	0	0	-	-
	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	21,591,857	21,591,857
	Percentage of approved allocation spent <sup>4</sup>	0.0%	0.0%	0.0%	0.0%	46.1%	46.1%
Regional improvements	Actual in 2015/16 (Year 1) <sup>1</sup>	0	0	0	0	0	0
	Actual in 2016/17 (Year 2)	0	0	0	0	-	-
	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	0	0
	Percentage of approved allocation spent <sup>4</sup>	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Totals</b> <i>(excluding Emergency Works which are unplanned and provided separately below)</i>	<b>Actual in 2015/16 (Year 1)<sup>1</sup></b>	<b>12,757,442</b>	<b>4,500,976</b>	<b>12,666,124</b>	<b>2,718,132</b>	<b>32,683,459</b>	<b>65,326,133</b>
	<b>Actual in 2016/17 (Year 2)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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>45,188,357</b>	<b>16,153,807</b>	<b>41,321,752</b>	<b>9,455,792</b>	<b>85,726,602</b>	<b>197,846,310</b>
	<b>Actual spent during 3-year Programme</b>	<b>12,757,442</b>	<b>4,500,976</b>	<b>12,666,124</b>	<b>2,718,132</b>	<b>32,683,459</b>	<b>65,326,133</b>
	<b>Percentage of approved allocation spent<sup>4</sup></b>	<b>28.2%</b>	<b>27.9%</b>	<b>30.7%</b>	<b>28.7%</b>	<b>38.1%</b>	<b>33.0%</b>
<b>Emergency Works</b>	Actual in 2015/16	2,193,853	5,248,567	8,361,022		792,570	16,596,012

<sup>1</sup> Meaning: This is the actual expenditure in this activity class between 1 July 2015 and 30 June 2016, being the first 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 2016 (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 1.

Note: 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.