



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

## **Annual Monitoring Report for 2017/18 (Year Three)**

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## Key acronyms used

AC	Activity Class
AO	Approved Organisation
ARRP	Accelerated Regional Rooding Package
BC	Business Case
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
2017/18	1 July 2017 to 30 June 2018

# 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.

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 **2017/18** financial year, being the third 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

Two requests were made to the Regional Transport Committee to vary the *Regional Land Transport Plan for Taranaki 2015-21* during the 2017/18 year:

Date	Org.	Project	Summary
Dec. 2017	NZTA	Investigating surfacing of State Highway 43	New project: Single Phase Business Case to determine the feasibility of surfacing the remaining 12km of SH 43
April 2018	NPDC	Upgrade of rail level crossing within the New Plymouth District	New project: for rail level crossing improvements required, focused along the New Plymouth Coastal Walkway

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/variations-to-plan/](http://www.trc.govt.nz/buses-transport/transport-planning/variations-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 which provides a summary of Taranaki’s land transport issues, objectives and policies, as specified in the Plan.

The 2017/18 financial year, being the third 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.	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.  2017/18 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.  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.	All maintenance and improvements works throughout 2017/18 sought in some way to achieve this.  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.
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 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 Nukumaru Station Road in Waitotara.</p>
<p>6) An energy efficient and environmentally sustainable land transport system.</p>	<p>Public transport operations are key to 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. SDC has now completed the</p>

	<p>conversion of their streetlight stock to LED's.</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 2017/18, there was ongoing development, including regional workshops, to embed the One Network Roading 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>

#	Issues	Objectives	Ref	Policies
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 achieved 98% expenditure in its maintenance operations and renewals programme for the year. 84 km of roads were resurfaced for \$2.9 million as part of those works. This caught up on reseals that NPDC had been unable to complete in the 16/17 resurfacing season. The programmed rehabilitations were completed through Fitzroy on Devon Street East and on Inland North Road and Manutahi Roads.

There is still one site remaining for repair from the significant flood event of 19-20 June 2015 i.e. the box culvert replacement on Otaraoa Road at Tikorangi Road which has been designed and consented and set for completion early in 18/19.



#### Minor Improvements

The funds in this category were well spent on a variety of projects throughout the district. A section of Mangorei Road was widened to two lanes, through a cutting on a corner which was an identified crash risk. The one lane section of Hurford Road was also widened and had some curve realignments implemented.

Two steel Armco culverts were installed on Mangatoro Road and Okau Road.

Construction was completed for a shared pathway and traffic management improvements outside Woodleigh School.



## Projects

The LED Streetlight conversion programme continued with 2180 lights being installed and procurement underway for the LED light replacement on collector and arterial roads.

Let's Go (the NPDC's Model walking and cycling community's ongoing initiative) completed Cyclist Skills and Scooter Skills delivery to 2,843 Primary School students, with over 25,018 students having now received cyclist and scooter skills training to date. Let's Go is working intensively with 25 schools on travel planning. Construction was also completed for the Coronation Ave Walking and Cycling project.



## 4.2 Stratford District Council

### Maintenance, Operations and Renewals

For the 2017/18 year Stratford District Council spent 92% of its total approved allocation for the one year period. The main areas of attention were on sealed pavement maintenance, routine drainage maintenance, environmental maintenance and minor events following ex-Cyclone Gita and numerous heavy rainfall events throughout the year. The sum total for these four activities was in the order of \$1.37m or 61% of the approved allocation for operational activities.

Forestry harvesting continues to ravage the unsealed Roding network within the Stratford District. For example Soldiers Road, Kupe Road, Manu Road, Mt Damper Road, and Douglas North Road have all suffered from on-going forestry activity throughout the year and more worryingly, through a wet winter period. This has led to extensive repairs being undertaken to these roads, including dig-outs for soft

spots, application of maintenance metal and (just recently - July) a re-application of Polycom to hold the roads together for the remainder of winter.

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

Annual reseal and pavement rehabilitation programmes were completed as planned. Another 1km length of Beaconsfield Road was strengthened during the summer months, photograph below.



Another pavement rehabilitation project was Climie Road, as shown in the photograph above. Both of these roads are used extensively by HCV's. Beaconsfield Road is used extensively by logging trucks heading north to New Plymouth from the eastern hill country, whereas Climie Road is used by High Productivity Motor Vehicles (HPMV's) heading west from SH3 towards Opunake, as Climie Road is a short cut to avoid Stratford.

### Minor Improvements

Re-alignment of a 65km/h bend on Palmer Road has been completed this year. This particular corner has seen many 'damage only' crashes occurring with vehicles coming to a stop in the adjoining landowner's paddock. Upon further investigation there was an adverse camber around the curve, and insufficient road width for this HPMV approved route. The remedial treatment was to widen the road and build super-elevation around the curve.



Later in the year SDC were given approval to commence on the upgrade of the Plateau carpark on Pembroke Road. This involved the construction of a concrete footpath around the perimeter of the carpark, placing rocks to control surface water run-off and sealing of the carpark surface. Unfortunately, the cold weather beat us, resulting in the carpark not being sealed. This will be undertaken later this year, when weather conditions are more suitable for sealing.



## Projects

By the end of June 2018 Stratford District Council had installed 751 out of 755 SON streetlights within Stratford. There may be the odd one or two that remain and these will be changed once an audit of Stratford and Midhirst is completed.

Replacement of the kerb, channel and footpath, and water main in Achilles Street is at 80% by the end of June 2018. Residential properties are currently being connected to the new water main and once completed, the remaining 100m of kerb, channel and footpath can be removed.

With Ultra Fast Fibre Broadband commencing the installation of the fibre broadband network in Stratford in August 2017, SDC's footpath replacement programme was put on hold, pending UFFB's completion, which is due at the end of September 2018.

### 4.3 South Taranaki District Council

The South Taranaki District Council (STDC) completed its land transport programme for the 2017/18 financial year (i.e. third year) spending an average of 99.5% of its approved budget on maintenance, renewal and minor improvement works. There was one major storm event for the year - costing \$230,000. The Nukumarū Station Road extension has also



recently been granted resource consent, with the physical work therefore carrying over into the 2018/19 year.

## 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 more than budget. Total expenditure was \$7,450,326 with an approved budget of \$6,884,062. Achievement was 108%.

### Renewals

Roads upgraded were Whenuku, McAlphine, Mid Parihaka, Watino, Arawhata, Skeet Rowan, Tempsky and Lower Newall Roads. A total length of 10.12km of road was upgraded at a total cost of \$2.2 million.

The annual reseal completed was a total length of 89.8km over 512,000m<sup>2</sup>. The programme was to complete to at least 500,00m<sup>2</sup>. The total cost for the annual reseal was \$2.06 million.

Bridge No. 160 on Eltham road was replaced in 2017/18.

Total expenditure on renewals work was \$6,078,771, which is slightly lower than the approved budget of \$6,709,933. Achievement was only 90.6 %.

## Minor Improvements

Minor improvements carried out for the year were as follows:

Intervention Type	Cost
Efficiency improvements	\$100,000
Minor geometric improvements	\$696,300
Seal widening	\$180,000
<b>Total</b>	<b>\$976,300</b>

Total expenditure on minor improvement work was \$994,385, (including consultant's fees) which is within the approved budget of \$1,046,546. Achievement was 95%.

## Projects (Improvement of Local Roads)

### Street Lighting (LED conversion project)

Street lights have been programmed to be upgraded to LED. The STDC has purchased an additional 200-29W LED street lights to replace the previous 150W Sodium lights. Total cost expended was \$479,921 for 2017/18. The total number of LED conversion completed to date is 1,800 which represents 83% of the total streetlights. The rest of the streetlight conversions are being programmed for 2018/19.

### Community Road Safety Programme

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

High priority (cost \$192,200):

- Young drivers:

1. Driver license programmes held (Waitara, Marfell, Taranaki Young Peoples Trust, Ngaruahine Trust Manaia, Blue Light Central & South Taranaki)
  2. Advanced driving course (Hawera venue) - 120 participants (88 Learner & 28 Restricted).
- Speed:
    1. Radio & newspaper segments targeting safe speeds around schools & school buses
    2. Agricultural & Pastoral shows at Stratford and Hawera targeting rural driver and safe speed.
  - Alcohol:
    1. SADD support in schools – plus providing for 24 students to attend SADD 3 day National conference
    2. Tamati Paul visit to high schools and sports clubs
    3. Recidivist drink driving programme planning and planning for future deliveries.
  - Roads and Roadsides:
    1. Commissioned local engineering firm to design & build wheel to be used as promotion at key locations with intersection and roundabout messaging
    2. Seasonal campaign targeting 'driver during change of daylight saving' - with reminder to turn lights on and get tyres/car checked.

- Motorcycles:
  1. Utilise local instructors to deliver basis review of skills - with Ride Forever trainer coming in at lunchtimes to give update on Ride Forever opportunities.

Medium Priority (cost \$68,500):

- Distractions
- Restraints
- Walking and Cycling

Total expenditure was \$260,704 which is within the budget of \$343,500. Unspent budget will be declared surplus.

#### 4.4 NZ Transport Agency System Design & Delivery (SD&D)

##### Maintenance, Operations and Renewals

In the 2017/18 year the following **maintenance activities** were completed:

- 31.5km of chipseal road resurfacing was completed at a cost of \$1,325,971.
- 3km of road reconstruction was completed at a cost of \$2,886,265.
- A total of 11.7 lane km of road surface was treated to improve skid resistance at a cost of \$317,870.

##### Low Cost/Low Risk Improvements

The following provides a summary of the **safety projects** throughout the Taranaki region for 2017/18:

- The NZ Transport Agency completed 15 Low Cost/Low Risk Projects for a total spend of \$2,992,000, including completion of some projects from the 2016-17 financial year and starting some which will be completed in during 2018-19.
- Key Low Cost/Low Risk projects from 2017-18 include:
  - Consultation and draft design for the Moturoa Shopping Centre pedestrian improvements. NZTA are currently working on procurement of the physical infrastructure.
  - Two crash reduction studies - SH3 Waitara to Mount Messenger and SH3 Hawera to southern boundary. These complete the review of the Taranaki road network.
  - Completion of SH43 marking and delineation improvements.

##### Projects

The following provides a summary of the status of **projects** throughout the Taranaki region for 2017/18:

- 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 Rooding Programme. The programme consists of three projects.

- Mt Messenger bypass
- SH3 corridor safety improvements
- Awakino tunnel bypass

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. Resource consent hearings were held at NPDC over the first two weeks of August 2018.

- LED lighting upgrade: NZTA has submitted a funding request for the upgrade of all State Highway street lights to LED. Funding application is for \$1.9 million.
- SH3 Bell Block to Waitara project: has been designed, with the Detailed Business Case (DBC) currently being finalised. The design includes centreline and side barriers, widening and roundabouts at key intersections.
- Emergency Works sites following June 2015 severe weather event: 12 sites have been completed. Physical construction underway on 1 site. Geotechnical and design works being completed on 2 sites. Remaining sites are in the Ruapehu District section of SH43 and will be completed in 2018/19 financial year.
- SH43 Hospital Hill: SH43 reduced to 1 lane as slip has undercut footpath. Geotechnical investigations and design process underway to determine cause and options for repair for under-slip on SH43 / Kururau Rd – Hospital Hill. Emergency access for emergency services has been prepared via private land / RDC road - if required.

#### 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 2017/18 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.
- Two minor variation requests to the Plan were received and processed by Council during the year (refer to Section 2).
- A Mid-term Review (for the 2018/19 – 2020/21 period) of the *Regional Land Transport Plan 2015-2021* commenced during the 2017/18 year (as required by the Land Transport Management Act 2003), with a draft document consulted on during March/April 2018.
- 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 as follows:
  - Work continued on progressing SH3 Awakino Gorge to Mt Messenger Programme (estimated to be between \$114-135M). The Council, through the Regional Transport Committee and as a participant in the State Highway 3 Working Party, continued to engage with the NZ Transport Agency on the options being considered for three projects within this Programme:

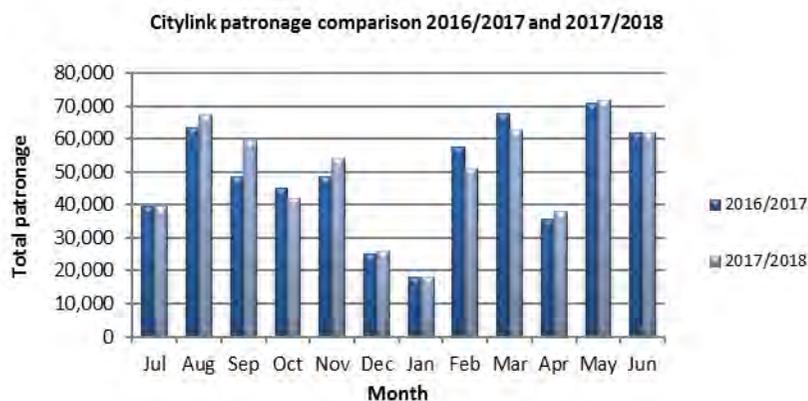
1. Mt Messenger Bypass project – consenting process under way for the preferred route (construction planned to start late 2018, with completion anticipated to be 2021).
  2. Awakino Tunnel Bypass project – on track for construction to start October 2018, with completion anticipated to be 2020.
  3. SH3 safety and resilience improvement project – continued during the year.
- Continued support for the prioritisation of a stock truck effluent disposal site being constructed on SH3 near Pio Pio and a replacement site in the Mt Messenger vicinity which addresses the capacity needs of the Ahititi stock truck disposal site.
  - Specific advocacy work continues to secure improvements to the Forgotten World Highway (SH43), including sealing of the remaining 12 Kilometre section of unsealed state highway.
- Formal submissions in 2017/18 were made on the:
    - short-list of options being considered for the SH3 Awakino Gorge to Mt Messenger Programme (on behalf of the SH3 Working Party)
    - NZ Transport Agency's draft *State Highway Investment Proposal* (SHIP 2018)
    - *Taranaki Regional Economic Development Strategy* – feedback on potential projects for inclusion
    - NZ Transport Agency's draft *Long Term Strategic View*
    - Mt Messenger Bypass project – on behalf of the SH3 Working Party
  - Waikato Regional Council's draft *2018 Update to the 2015 Waikato Regional Land Transport Plan*
  - Ministry of Transport's draft *Government Policy Statement on Land Transport 2018/19-2027/28* (GPS 2018)
  - NZ Transport Agency's draft *Investment Assessment Framework for the 2018-21 National Land Transport Programme* (IAF 2018).
- 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 – no meetings were held during the 2017/18 year due to the consenting process timeframes for the Mt Messenger Bypass project.
  - The TRC was also involved in a number of other land transport planning matters ranging from correspondence on suggested areas for minor safety improvements (noting that Waitara to Bell Block is still the number one priority) to support for the Government's Mobile Black Spot Fund.
  - 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. 2017/18 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 patronage of 591,492, an increase of 1.7% (equivalent to 9,686 trips) in 2017/18.

Patronage results were: Seniors/SG Card patronage up 2% (or 1,155 trips), Child/Student up 1% (or 3,719 trips), Transfers up 21% (or 14,051

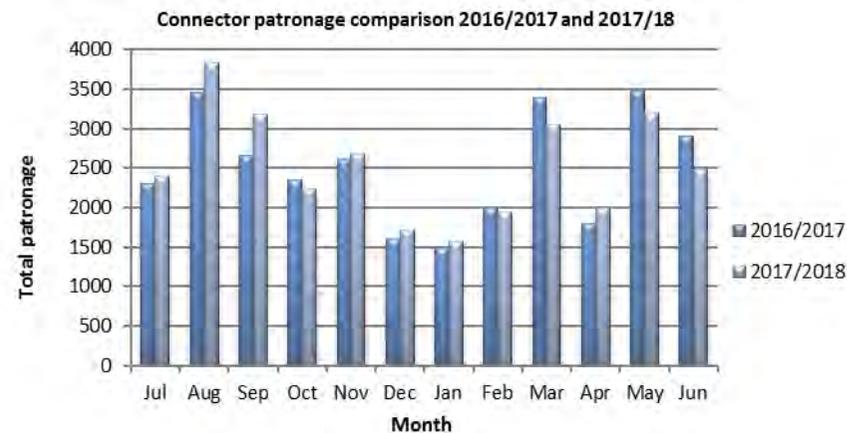


trips), Adult patronage down 2% (or 646 trips), Community Service Card holders down 7% (or 4,088 trips), Tertiary down 5% (or 236 trips) and WITT down 15% (or 4,172).

### Connector

The Connector (Hawera to New Plymouth) bus service recorded patronage of 30,303 in 2017/18, an increase of 0.8% (equivalent to 232 trips).

Patronage results were: Adults up 36% (or 995 trips), TDHB up 1% (50 trips) and Seniors/SG Card up 21% (or 563 trips). Access patronage was down 7% (or 16 trips), Community Services Card holders down 9% (or 303 trips), Tertiary down 10% (or 241 trips), Child down 4% (or 21 trips), school students attending training down 12% (or 404 trips) and WITT students down 4% (or 388).



## Southlink

Two of the Southlink once-a-week services recorded a drop in patronage compared to 2016/2017. The Opunake-Hawera service recorded a minor increase in patronage. The results are shown in Table 2.

**Table 2: Southlink services patronage 2017/18**

Bus service	Patronage	% change from 2016/2017
Waverley-Patea-Hawera	1,223	-13%
Opunake-Hawera (including Manaia-Hawera)	720	-30%
Opunake-New Plymouth	898	5%

The change in patronage is detailed below:

- Waverley-Patea-Hawera patronage was down 13% (or 182 trips from the 1,405 trips in 2016/2017): compared to last year Adult patronage was down 28% (or 154 trips), SuperGold was down 4% (or 33 trips) and fare paying Child was down 8% (or 1 trip).
- Opunake-Hawera (including Manaia-Hawera) patronage was down 30% (or 307 trips) on 2016/2017: compared to last year, Adult patronage was down 39% (or 133 trips), SuperGold down 15% (or 83 trips) and fare paying Child down 59% (or 19 trips).
- Patronage for the Opunake-New Plymouth service was up 5% (or 46 trips): compared to last year Adult patronage was up 18% (or 41 trips), fare paying Child up 154% (or 74 trips), while SuperGold was down 12% (or 41 trips).

**Table 3: Regional bus service performance measured by patronage**

Bus service	2013/14	2014/15	2015/16	2016/17	2017/18
New Plymouth 'Citylink' network	578,396	582,357	570,616	581,456	591,142
Opunake to Hawera service	1,320	1,019	1,027	1,027	720
Opunake to New Plymouth service	1,564	1,168	1,038	852	898
Waverley to Hawera service	1,898	1,762	1,515	1,405	1,223
Hawera to New Plymouth 'Connector' service	0	0	31,407	30,071	30,303
<b>Regional total</b>	<b>584,371</b>	<b>586,306</b>	<b>605,603</b>	<b>614,811</b>	<b>624,286</b>

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

## General matters

- Free off-peak travel for all SuperGold Card holders was available on all regional public transport services. SuperGold Card trips on all services totalled 56,326, up 2% on the 55,217 trips recorded in 2016/17. SuperGold Card patronage accounts for 9% of all patronage across all services.
- 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 38.6% in 2017/18. This was down 1.2% from 39.8% in 2016/17.
- The Commerciality Ratio for the region was 40%, down 1% on the 41% reported in 2016/17. 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 4.

**Table 4: Public transport services Commerciality Ratio league table for 2017/18 and 2016/17**

Bus service	2017/18	2016/17
Hawera to New Plymouth 'Connector'	60.6%	59.4%
New Plymouth, 'Citylink network'	37.9%	39.2%
Waverley/Hawera	31%	43.7%
Opunake/New Plymouth	15%	14.1%
Opunake/Hawera	10.4%	15.1%

### Total Mobility

Total Mobility services continued to be provided throughout the region. Client numbers were 1,547 at year end, up from 1,421 in 2016/17. Total trips numbered 44,098, up 14.6% from 38,477 trips in 2016/17. This was the first increase following eleven years of trip numbers declining year on year.

The new National Total Mobility Administration System (NTMAS), which went live on Monday 31 July 2017, has proven very successful. The magnetic stripe/ID card has made recording trip data for clients and transport providers much easier than the previous paper vouchers. The system has also provided much richer data for checking and analysing use.

Ironside Vehicle Society continued to receive funding assistance for the provision of a passenger transport service for the transport disadvantaged. Of the 6,910 trips recorded, 5,436 (or 79%) involved wheelchair users. These figures compare to 2016/17; of 6,850 trips, 4,960 (or 72%) involved wheelchair users.



## 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 2017/18. 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, second and third years of the Plan, and the resulting proportion of approved expenditure spent at the conclusion of the third financial 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 a total of 85.6% of their approved NLTP 2015-18 3-year allocation.

The following provides an explanation on those Activity Classes which, in terms of proportion of spending of approved expenditure, are significantly less than or greater than the total 3-year approved allocation 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 during the three year period of the RLTP.

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.

- **Walking and Cycling Improvements** – activities progressed as planned, with significant expenditure by NPDC in their third year of this RLTP period.
- **Public Transport** – the underspend in this Activity Class by the TRC is due primarily to the delay in implementation of the Regional Consortium Interim Ticketing Solution project. There has also been less growth in SuperGold Card patronage over the 3 year RLTP period than originally anticipated.
- **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 3-year expenditure (\$20.3m) and Approved expenditure (\$46.9m) 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** — activities are funded through this Activity Class only if assigned funding 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. Nothing was spent in the third RLTP year.

## 6 Summary

This Annual Monitoring Report is the third for the *Regional Land Transport Plan for Taranaki 2015/16 – 2020/21*, and covers the period from 1 July 2017 to 30 June 2018.

Overall, each of the Approved Organisations in Taranaki made fairly good progress towards achieving their planned activities during the third year of the Plan. This was in spite of ongoing impacts from the major storm and flood event in late June 2015, and continued wet weather events during the winter months.

The particularly important occurrence during the year, was the continued progress made on the SH3 Awakino Gorge to Mt Messenger programme of works i.e. progress on the following three specific projects:

- A bypass of the Awakino Tunnel
- A bypass of Mt Messenger
- Corridor-wide safety and resilience improvements

In particular, the announcement of a preferred bypass route for Mt Messenger in January 2018, with subsequent Resource Management consent processes undertaken throughout the first half of 2018, has indicated the Government's support for improvement works on this route. Progress on these three projects represent significant milestones for the future of the Taranaki region.

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

Two 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 2017/18 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>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	DBC with application for funding to be submitted September 2018.
<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 2,843 Primary School students, with over 25,018 students having now received cyclist and scooter skills training to date. Let's Go is working intensively with 25 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	2017/18 saw an increase in patronage of just 0.8%. Patronage growth occurred in three passenger categories, these being Adult, SuperGold Card/Seniors, with TDHB patronage up slightly at 1%. All other categories decreased. The financial performance of the service remained high with the farebox recovery ratio increasing 1.6% for 2017/18 to 60.6%.
<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 focus areas for this year were: young drivers, speed, alcohol, roads and roadsides, and motorcycles. 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 were completed in 17/18. Old Mountain Road Bridge will remain a posted bridge for the foreseeable future.
<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	Construction of the new bridge/culvert was completed in May 2016. Culvert has been replaced with a pre-cast concrete box culvert.
<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 has been included in the 2018-2028 LTP projects 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	The LED Streetlight conversion programme continued with 2180 lights being installed and procurement underway for the LED light replacement on collector and arterial roads.
<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	751 LED's have been installed up to 30 June 2018.
<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 83% completed. The programme will be carry over to 2018/19 for completion.
<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 and 2nd stage, Denby Road pathway, was completed in November 2016 and October 2017 respectively. 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 were completed in 2017/18. Commenced construction on Devon Street West and Devon Road improvements that are part of SH walking and cycling improvements.
<b>Projects included in the RLTP as a result of a Plan Variation</b>					

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

Project	Org.	Phase(s), expected timeframes & funding sources	Regional Priority	Link to policies <sup>1</sup>	Outline of progress during 2017/18 financial year
<b>SH3 Mt Messenger Bypass</b> <i>First variation to published Plan - 2015/16</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>Consenting underway, progressing with Design then Construction</li> <li>State Highway Improvements AC</li> </ul>	NA <i>Variation</i>	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.
<i>Second variation to published Plan - 2016/17</i> In late January 2016 additional accelerated funding for the Mt Messenger Bypass on State Highway 3 were announced. NZTA therefore lodged a request to vary the Plan with this new project covering the further investigation, design and construction of the Bypass. The investigation phase of the project was anticipated to start in 2015/16, with construction of the bypass to start in 2018/19 for an expected duration of 24 months.	NZTA	<ul style="list-style-type: none"> <li>C Funds (ARRP)</li> </ul>	NA <i>Variation</i>	G1, G2, G3, S1, S3, S4, A1, R1, R2, F1	
<b>Nukumarū Station Road Extension</b> <i>First variation to published Plan - 2015/16</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 <i>Variation</i>	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. Resource consent was granted in June 2018. The physical will be carried over to 2018/19 for completion.
<i>Second variation to published Plan - 2016/17</i> The addition of a new project to upgrade the rail level crossing at Nukumarū Station Road. Due to the proposed Nukumarū Station Road (with associated increased in traffic volume anticipated across the existing rail level crossing), Kiwirail has requested a Level Crossing Safety Impact Assessment (LCSIA) to be carried out.	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 <i>Variation</i>	S1, S2, S3, S4	Work is delayed due to resource consent process. Work will be carried over to 2018/19 for completion.
<b>Rotokare Road/State Highway 3 Intersection Improvements</b> <i>Variation to published Plan - 2016/17</i> The addition of a new project to improve the intersection of SH3 with Rotokare Road. This project is needed due to the forthcoming creation of a Regional Landfill adjacent to the area, and the commensurate increase in vehicle movements that will be involved.	STDC	<ul style="list-style-type: none"> <li>Construction</li> <li>July 2017</li> <li>Local Road Improvements AC</li> </ul>	NA <i>Variation</i>	S1, S2, S3, S4	Project is practically completed and open to traffic for use. Maintenance liability is being sorted out.
<b>SH3 Awakino Gorge to Mt Messenger Corridor Improvements</b> <i>Variation to published Plan - 2016/17</i> This variation proposes changes to phase, costs and timing of the SH3 Awakino Gorge to Mt Messenger Corridor Improvements project originally noted in the Plan. The purpose of the update is to more accurately reflect the proposed funding structure and will cover the further investigation, design and construction of a balanced programme of safety, resilience and journey improvements.	NZTA	<ul style="list-style-type: none"> <li>Easy wins improvements well underway.</li> <li>Second tranche of improvements about to be tendered</li> </ul>	NA <i>Variation</i>	S1, S3, S4, G1, G2, G3, R1, R2, F1	Second tranche improvements include larger works such as construction of passing lanes, improved sightlines, minor realignments and resilience works
<b>State Highway 3 Hawera to New Plymouth Corridor</b> <i>Variation to published Plan - 2016/17</i> This variation proposes to add additional phase, costs and timing of the Hawera to New Plymouth (NRR55) project originally noted in the Plan, including new detailed business case and implementation phases. This project is focused around delivering Safety Improvements on SH3 between Hawera and New Plymouth and, on SH3A between Inglewood and the SH3/3A intersection between Airport Drive and Brixton.	NZTA	<ul style="list-style-type: none"> <li>DBC underway</li> </ul>	NA <i>Variation</i>	S1, S3, S4, R1	Stakeholder meetings and public consultation have been undertaken. The Safe Roads team are working through the feedback.
<b>Investigating surfacing of State Highway 43</b> <i>Variation to published Plan - 2017/18 (refer to Section 2.2)</i> A single phase business case assessment to determine the feasibility of investing in the sealing of the remaining 12km of unsealed State Highway 43 through the Tangarakau Gorge.	NZTA	<ul style="list-style-type: none"> <li>Requesting approval to go to detailed business case stage</li> </ul>	NA <i>Variation</i>	G1, G3	PGF funding received by NZTA for Single Stage Business Case, project team formed. 3 year heavy metalling programme as part of 2018/21 NZTA Annual Plan with 1st year commencing 2018/19 (in Spring 2018).
<b>Upgrade of rail level crossing within the New Plymouth District</b> <i>Variation to published Plan - 2017/18 (refer to Section 2.2)</i> Addition of a new project to the Plan enabling KiwiRail to undertake level crossing improvements in the New Plymouth District during the 2017/18 year.	NPDC	<ul style="list-style-type: none"> <li>Front loading of Kiwirail Improvements</li> </ul>	NA <i>Variation</i>	A3, S3, S4, G2	Three pedestrian railway crossing points on the coastal walkway were upgraded to current standards and the electronic warning devices were installed in July 2018.

## Appendix B — Total RLTP Expenditure in Taranaki by Activity Class for 2017/18

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)	0	0	0	155,084	0	155,084
	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	386,900	303,400	690,300
	Actual spent during 3-year Programme	0	0	0	386,959	103,747	490,706
	Percentage of approved allocation spent <sup>4</sup>	0%	0%	0%	100%	34%	67%
Road safety promotion	Actual in 2015/16 (Year 1)	-	-	205,243	-	0	205,243
	Actual in 2016/17 (Year 2) <sup>1</sup>	-	-	207,747	-	0	207,747
	Actual in 2017/18 (Year 3)	4,002 <sup>8</sup>	-	260,504	-	0	300,532
	Anticipated 3-year expenditure <sup>2</sup>	-	-	756,500	-	0	756,500
	NZTA approved 3-year allocation <sup>3</sup>	-	-	756,500	-	0	756,500
	Actual spent during 3-year Programme	4,002	-	673,494	-	0	677,496
	Percentage of approved allocation spent <sup>4</sup>	-	-	89%	-	0%	89%
Walking and cycling improvements	Actual in 2015/16 (Year 1)	342,390	-	0	-	606,700	949,090
	Actual in 2016/17 (Year 2) <sup>1</sup>	507,298	-	0	-	0	507,298
	Actual in 2017/18 (Year 3)	798,373	-	0	-	137,842	936,215
	Anticipated 3-year expenditure <sup>2</sup>	1,605,000	-	550,000	-	744,489	2,899,489
	NZTA approved 3-year allocation <sup>3</sup>	2,264,000	-	0	-	744,489	3,008,489
	Actual spent during 3-year Programme	1,648,061 <sup>7</sup>	-	0	-	606,647	17,087,264
	Percentage of approved allocation spent <sup>4</sup>	72%	-	0%	-	81%	76.5%
Public transport	Actual in 2015/16 (Year 1)	-	-	-	2,733,898	-	2,733,898
	Actual in 2016/17 (Year 2) <sup>1</sup>	-	-	-	2,880,378	-	2,880,378
	Actual in 2017/18 (Year 3)	-	-	-	3,384,201	-	3,384,201
	Anticipated 3-year expenditure <sup>2</sup>	-	-	-	9,683,329	-	9,683,329
	NZTA approved 3-year allocation <sup>3</sup>	-	-	-	10,293,600	-	10,293,600
	Actual spent during 3-year Programme	-	-	-	8,998,477	-	8,998,477
	Percentage of approved allocation spent <sup>4</sup>	-	-	-	87%	-	87%
Local road maintenance <sup>5</sup>	Actual in 2015/16 (Year 1)	10,747,191	3,995,756	10,611,464	-	-	25,354,411
	Actual in 2016/17 (Year 2) <sup>1</sup>	11,097,466	4,427,303	10,954,847	-	-	26,479,616
	Actual in 2017/18 (Year 3)	12,315,669	5,789,591	13,529,097	-	-	31,634,357
	Anticipated 3-year expenditure <sup>2</sup>	36,314,589	19,370,219	35,160,306	-	-	90,845,114
	NZTA approved 3-year allocation <sup>3</sup>	39,181,300	19,842,600	35,160,306	-	-	94,184,206
	Actual spent during 3-year Programme	34,160,326	19,528,523	35,095,408	-	-	88,784,257
	Percentage of approved allocation spent <sup>4</sup>	87%	98%	100%	-	-	95%
Local road improvements <sup>6</sup>	Actual in 2015/16 (Year 1)	1,008,816	505,220	1,331,376	-	-	2,845,412
	Actual in 2016/17 (Year 2) <sup>1</sup>	2,427,855	535,159	2,430,051	-	-	5,393,065
	Actual in 2017/18 (Year 3)	3,044,025	719,026	3,334,624	-	-	7,097,675
	Anticipated 3-year expenditure <sup>2</sup>	3,858,000	1,514,970	4,392,009	-	-	9,764,979
	NZTA approved 3-year allocation <sup>3</sup>	7,922,200	2,008,500	8,649,513	-	-	18,580,213
	Actual spent during 3-year Programme	6,480,696	1,759,405	7,096,051	-	-	15,336,152
	Percentage of approved allocation spent <sup>4</sup>	81%	88%	82%	-	-	83.6%
State highway maintenance	Actual in 2015/16 (Year 1)	-	-	-	-	10,379,422	10,379,422
	Actual in 2016/17 (Year 2) <sup>1</sup>	-	-	-	-	12,049,752	12,049,752
	Actual in 2017/18 (Year 3)	-	-	-	-	15,236,452	15,236,452
	Anticipated 3-year expenditure <sup>2</sup>	-	-	-	-	29,617,370	29,617,370
	NZTA approved 3-year allocation <sup>3</sup>	-	-	-	-	42,356,000	42,356,000
	Actual spent during 3-year Programme	-	-	-	-	37,665,626	37,665,626
	Percentage of approved allocation spent <sup>4</sup>	-	-	-	-	88%	88%
State highway improvements	Actual in 2015/16 (Year 1)	-	-	-	-	21,591,857	21,591,857
	Actual in 2016/17 (Year 2) <sup>1</sup>	-	-	-	-	14,168,298	14,168,298
	Actual in 2017/18 (Year 3)	-	-	-	-	22,883,347	22,883,347
	Anticipated 3-year expenditure <sup>2</sup>	-	-	-	-	20,269,433	20,269,433
	NZTA approved 3-year allocation <sup>3</sup>	-	-	-	-	60,257,283	60,257,283
	Actual spent during 3-year Programme	-	-	-	-	58,643,502	58,643,502
	Percentage of approved allocation spent <sup>4</sup>	-	-	-	-	97%	97%
Regional improvements	Actual in 2015/16 (Year 1)	-	-	-	-	0	0
	Actual in 2016/17 (Year 2) <sup>1</sup>	-	-	-	-	187,336	187,336
	Actual in 2017/18 (Year 3)	-	-	-	-	0	0
	Anticipated 3-year expenditure <sup>2</sup>	-	-	-	-	0	0
	NZTA approved 3-year allocation <sup>3</sup>	-	-	-	-	7,820,800	7,820,800
	Actual spent during 3-year Programme	-	-	-	-	0	0
	Percentage of approved allocation spent <sup>4</sup>	-	-	-	-	2%	2%
<b>Totals</b> <i>(excluding Emergency Works which are unplanned and provided separately below)</i>	<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>32,681,726</b>	<b>64,265,312</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>26,405,386</b>	<b>62,003,133</b>
	<b>Actual in 2017/18 (Year 3)</b>	<b>16,162,069</b>	<b>6,508,617</b>	<b>17,124,225</b>	<b>3,539,285</b>	<b>38,257,641</b>	<b>81,591,837</b>
	<b>Anticipated 3-year expenditure<sup>2</sup></b>	<b>42,391,089</b>	<b>15,569,316</b>	<b>40,858,815</b>	<b>10,153,496</b>	<b>50,851,292</b>	<b>159,824,008</b>
	<b>NZTA approved 3-year allocation<sup>3</sup></b>	<b>49,367,500</b>	<b>16,535,227</b>	<b>44,566,319</b>	<b>10,680,500</b>	<b>111,481,972</b>	<b>237,947,391</b>
	<b>Actual spent during 3-year Programme</b>	<b>42,293,085</b>	<b>15,972,055</b>	<b>42,864,953</b>	<b>9,385,436</b>	<b>97,019,522</b>	<b>207,535,051</b>
	<b>Percentage of approved allocation spent<sup>4</sup></b>	<b>85%</b>	<b>73%</b>	<b>96%</b>	<b>87%</b>	<b>87%</b>	<b>85.6%</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
	Actual in 2017/18 (Year Three)	469,048	0	228,753	-	1,562,448	2,260,249

<sup>1</sup> Meaning: This is the actual expenditure in this activity class between 1 July 2017 and 30 June 2018, being the third 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 2018 (includes those activities listed in the NLTP as either 'committed', 'approved' or 'probable'). It also includes 'external funding' approved.

<sup>4</sup> Meaning: This is the proportion of the approved three year expenditure that was spent by the end of Year 3.

<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.

<sup>6</sup> Meaning: These figures include those for include LED Streetlight improvements, minor improvements and level crossing upgrades.

<sup>7</sup> Meaning: These figures include spend on promotion, as well as the Urban Cycleway Programme funding.

<sup>8</sup> Meaning: These figures related to funding for ACC funded cycling education.