



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

Annual Monitoring Report for 2018/19 (Year Four)

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Key acronyms used

AC	Activity Class
AO	Approved Organisation
BC	Business Case
LTMA	Land Transport Management Act 2003
NLTF	National Land Transport Fund
NLTP	National Land Transport Programme
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
2018/19	1 July 2018 to 30 June 2019
2019/20	1 July 2019 to 30 June 2020
2020/21	1 July 2020 to 30 June 2021

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 (NLTP). 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 initial Plan was on detailed funding for the first three years, with funding forecasts provided for an additional seven years (ten financial years in total from 1 July 2015 to 30 June 2024). Though the Plan itself has a life of six years, it is reviewed and new programmes of activities prepared on a three-yearly cycle. A mid-term review of the Plan was completed in June 2018, which proposed activities for the three years from 1 July 2018 to 30 June 2021.

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: Mid-term Review 2018/19-2020/21* for the **2018/19** financial year. This being the first year of the Plan as revised by the mid-term review (during 2017/18) for the 2018/19-2020/21 period, though the fourth year of the Plan overall.

* For ease and consistency with the three-yearly planning and funding cycles of councils’ Long Term Plans and the NZTA’s National Land Transport Programme, the Programme component of the Plan will show just the final three-years of the six-year 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: Mid-term Review 2018/19-2020/21*
- *National Land Transport Programme for Taranaki 2018/19-2020/21*
- 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 June 2018, 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 changes in the time, scope or cost of proposed activities (especially given that a funding application can be made a number of years before an activity is to be undertaken). Unforeseen situations (such as emergency works following storm events) can also potentially require alterations to the programme of works set out in Section 5 of the Plan.

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

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

2.2 Formal variations

Four formal variation requests were made to the Regional Transport Committee to vary the RLTP during the 2018/19 year:

Date	Org.	Project	Summary
Sep. 2018	NPDC	Rail-crossing gates, Weymouth Rd, NP	New project: Safety works to install automatic gates at the Weymouth St pedestrian crossing over the railway line.
Mar. 2019	NZTA	Taranaki State Highway LED lighting	New project: Convert current ageing streetlights to LEDs on the state highway network.
Mar. 2019	NPDC	Coastal pathway extension to Waitara	New project: To extend the Coastal Walkway to Waitara, keeping walkers and cyclists safely away from SH3.
Jun. 2019	NZTA	Taranaki State Highway Speed Management Guide implementation	New project: Changes on state highways based on recommendations in the Speed Management Guide.

The first three requests were processed by the Regional Transport Committee, and subsequently approved by the TRC, during the year. None of these formal 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.

More detail was sought on the fourth variation request, to implement the Speed Management Guide on Taranaki's State Highway network, so this was not approved during the year.

Further details on these variations are provided at www.trc.govt.nz/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.*

The mid-term review of the Plan during 2017/18 confirmed the general strategic direction of the Plan as released in April 2015. No changes were made to the original Issues and Objectives, though minor amendments were made to some of the Policies as a result of the review.

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 revised Plan.

The 2018/19 financial year, being the fourth year of the six-year Plan, saw a solid continuation of progress towards implementing the Plan's seven strategic objectives, with activities of particular note outlined below.

Plan Objective	Implementation notes
1) An integrated and collaborative approach to transport and land use planning that maximises transport effectiveness.	<p>Cross-organisational collaborative work continued throughout the year – through informal means as well as formalised groups such as the Regional Transport Advisory Group, Public Transport Officers Group and SH3 Working Party.</p> <p>2018/19 saw continued improvements to active transport mode facilities and integration, primarily through NPDC's Let's Go project and STDC's Pathways for People activities.</p> <p>As part of applying the NZ Transport Agency's required Business Case Approach, a number of stakeholder Investment Logic Mapping (ILM) workshops were held throughout the region for specific transport projects and Asset/Activity Management Plans.</p>
2) An effective, efficient and resilient land transport system that enhances economic wellbeing, growth and productivity in the Taranaki region and beyond.	<p>All maintenance and improvements works throughout 2018/19 sought in some way to achieve this.</p> <p>Strong progress on the Awakino Gorge to Mt Messenger Programme suite of works. These works are crucial to removing constraints to growth in freight, tourism and people movements along this vital inter-regional corridor.</p>
3) A safe transport network increasingly free of death and serious injury.	<p>This objective was a focus of many of the activities within the Plan, including the Waitara to Bell Block Route Improvements</p>

Plan Objective	Implementation notes
	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.
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.	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. 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. 2018/19 also saw an increase in footpath improvements due to footpath maintenance now being eligible for FAR.
5) A land transport system that is robust, responsive to changing needs and resilient to external influences.	Key works during the year to improve and respond to network resilience issues included further works following the storm event of June 2015, particularly on SH43. Work continued to progress resilient access to Waiinu Beach, Waitotara Silver Fern Farms Abattoir, and the Richard Alexander Quarry, through extending Nukumarū Station Road in Waitotara.
6) An energy efficient and environmentally	Public transport operations are key to achieving this objective, and continued

Plan Objective	Implementation notes
sustainable land transport system.	throughout the year as detailed in Section 4.6. The LED Streetlight conversion project continued, and is now largely completed for all three district councils, which will also make great gains in this area.
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.	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. During 2018/19, there was ongoing development, including regional workshops, to embed the One Network Rooding Classification (ONRC) system, and the Business Case Approach (BCA).

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

#	Issues	Objectives	Ref	Policies
1	Ensuring a regionally and nationally integrated transport network	An integrated and collaborative approach to transport and land use planning that maximises transport effectiveness.	I1	<ul style="list-style-type: none"> Take a one network approach to managing the transport system.
			I2	<ul style="list-style-type: none"> Manage and develop the transport network in a way that provides for all modes of transport in an integrated manner.
2	Facilitating growth and economic development	An effective, efficient and resilient land transport system that enhances economic wellbeing, growth and productivity in the Taranaki region and beyond.	G1	<ul style="list-style-type: none"> Removal of constraints to growth in freight, tourism and people movement, particularly on inter-regional corridors.
			G2	<ul style="list-style-type: none"> Focus on effective and efficient strategic road and rail corridors, particularly between inter-regional ports.
			G3	<ul style="list-style-type: none"> Ensure those roads in the region serving tourism and the productive sector are fit for purpose.
			G4	<ul style="list-style-type: none"> Protect and promote the existing rail corridors.
3	Reducing the safety risk on Taranaki’s transport network	A safe transport network increasingly free of death and serious injury.	S1	<ul style="list-style-type: none"> Promote infrastructure improvements on strategic corridors.
			S2	<ul style="list-style-type: none"> Reduce risk on high risk rural roads, intersections and urban arterials with a particular focus on vulnerable road users.
			S3	<ul style="list-style-type: none"> Support the aims of <i>Safer Journeys</i> and <i>Roadsafe Taranaki</i>.
4	Maintaining and improving accessibility and travel options throughout the region	A people-focused, multi-modal land transport system that caters for the different and changing needs of transport users, connects communities and enables participation.	A1	<ul style="list-style-type: none"> 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.
			A2	<ul style="list-style-type: none"> Optimise existing capacity in the transport network through travel demand management measures and improved use of technology.
			A3	<ul style="list-style-type: none"> Ensure a range of travel options are available to the region’s residents.
5	Ensuring network resilience and responsiveness in the context of internal and external pressures	A land transport system that is robust, responsive to changing needs and resilient to external influences.	R1	<ul style="list-style-type: none"> Improve the resilience of transport infrastructure, particularly to geological risks and the impacts of climate change.
			R2	<ul style="list-style-type: none"> Protect routes with lifeline functions.
6	Reducing negative environmental and community impacts arising from transport	An energy efficient and environmentally sustainable land transport system.	E1	<ul style="list-style-type: none"> Ensure transport efficiencies, promote alternative modes and manage transport demand.
			E2	<ul style="list-style-type: none"> Encourage development of infrastructure and technology that promotes the use of alternative vehicle types (e.g. battery or fuel cell electric vehicles).
7	Addressing these issues in an environment of constrained funding and affordability yet rising costs.	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.	F1	<ul style="list-style-type: none"> Maximise efficiency and optimisation of existing capacity across the transport system.
			F2	<ul style="list-style-type: none"> Ensure road standards are developed to meet ONRC requirements and support land use change

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 NZ Transport Agency (System Design and Delivery).

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 93% expenditure in its maintenance operations and renewals programme for the 2018/19 financial year. As targeted, 5.7% of roads were resurfaced and 90% of the pre-reseal sites were repaired in advance of the planned 2019/20 reseals.

The one site remaining for repair from the significant flood event of 19-20 June 2015 (a box culvert replacement on Otaraoa Road at Tikorangi Road) has been completed.

Minor (Low Cost/Low Risk) Improvements

The funds in this category were fully spent on a variety of projects throughout the district. This included a second section of Mangorei Road, to enable a consistent road environment and mitigation of an identified crash risk area.

Of note was the implementation of a high number of pedestrian and cycling improvements in urban areas.

Projects

The LED Streetlight conversion programme continued in 2018/19 with 99.9% completion by 30 June 2019. Generally the only remaining street lights left to be upgraded in the New Plymouth street lights.

Let's Go (the NPDC's Model walking and cycling community's ongoing initiative) successfully completed Cyclist Skills and Scooter Skills delivery to Primary School students. Our survey of primary school travel indicates that 70% of New Plymouth primary schools walk or cycle to school.

4.2 Stratford District Council

Maintenance, Operations and Renewals

For the 2018/19 year Stratford District Council spent 112% of its total approved allocation for the one year period. The main areas of attention were on sealed and unsealed pavement maintenance as a

result of the forestry industry continuing to extract logs throughout the winter months. As a result the following roads needed extensive repairs throughout the Spring and Summer. The roads affected by this increase in forestry activity were, Soldiers Road, Kupe Road, Stanley Road, Douglas North Road, and Mangapapa Road.

Other works of note were the repairs to McBrides Bridge on Mangaehu Road. This bridge was damaged in a high rainfall event from flood debris, see the photo below:



McBride's Bridge

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

With the Government co-funding footpath maintenance and renewals, Stratford District Council has taken this opportunity to increase the funding allocated to this particular work activity. This will increase the length of footpaths that we plan to replace each year by a third. Our target for the each year is approximately 3km of footpaths to be replaced.

Annual reseal programmes were completed as planned.

Minor (Low Cost/Low Risk) Improvements

Work has commenced on a pavement rehabilitation and a Low Cost Low Risk improvement project on Mangaotuku Road. Due to the nature of the ground conditions on the eastern side of the road, the realignment of the road has resulted in retreating into the banks on the western side, as shown in the photograph below.

Mangaotuku Road has been used extensively over the last three years by the forestry industry, extracting timber from Soldiers Road. With more forestry blocks still remaining in the area, it is likely this road will be used by the forestry industry for several years to come.

At present the project has been put on hold due to the ground conditions throughout the winter months. The contractor is expected to return to site in November 2019.



Mangaotuku Road Realignment

Following a lay off over the winter months, work re-commenced to continue with the upgrade to the Plateau carpark on Pembroke Road. As can be seen in the photograph below, the construction of a concrete footpath around the perimeter of the carpark, placing rocks to control surface water run-off and preparation for the sealing of the carpark surface has been completed. The sealing of the car park was completed in April this year.



Pembroke Road
Carpark

Projects

The installation of a fibre broadband network in Midhirst began in March 2019. This contract has been let by Crown Fibre Holdings to Chorus.

4.3 South Taranaki District Council

The South Taranaki District Council (STDC) completed its land transport programme for the 2018/19 financial year (i.e. 1st year) spending an average of 94% of its approved budget on maintenance and renewal works. The spending on Community Road Safety programme was 114% of the approved budget. There were no major storm events for the year but various minor events during the year amounted to \$458K. The Nukumarū Station Road extension has been granted resource consent, but due to conditions imposed and lack of interest in the design and build contract it is now back to design first and tender to build in 2019/20 financial 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 \$7,914,273 with an approved budget of \$7,424,171. Achievement was 107%.

Renewals

Roads upgraded were Whenuku, Puniho, Newall, Cape, Duthie and Denby Roads. A total length of 7.3km of road was upgraded at a total cost of \$1.66 million.

Completed pavement rehabilitation work at Duthie Road.

The annual reseal completed was a total length of 72.5km over 408,230m². The programme was to complete to at least 400,000m². The total cost for the annual reseal was \$2.13 million.

No bridges were upgraded. Design work completed for two bridges to be tendered out in 2019/20.



Footpath renewal work completed in Tasman Street, Opunake.

Total expenditure on renewals work was \$4,907,148 which is lower than the approved budget of \$6,276,000. Achievement was only 78%. The majority of the underspend is on bridge upgrade and pavement rehabilitation.

Minor (Low Cost/Low Risk) Improvements

Total expenditure on minor improvement work was \$748,823, (including consultant's fees) which is below the approved budget of \$1,932,000. Achievement was only 39%. The expected spend on pathway projects did not occur due to delay in getting agreement with New Zealand Rail.



Shifting the entrance to the Hawera Cemetery due to existing intersection having a very poor sight visibility.

Projects

Street Lighting (LED conversion project)

The LED Street lights conversion project has been completed. The cost expended was \$191,214 for 2018/19

Community Road Safety Programme

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

High priority (cost \$231,675):

- Young drivers:
 1. Driver license programmes held (Blue Light Central & South Taranaki – Te Ara Tika) & continued support of Waitara HS, Marfell, Taranaki Young Peoples Trust, Ngaruahine Trust Manaia.

2. Advanced driving course (Stratford venue) - 85 participants (50 Learner & 17 Restricted, 2 x International).
 3. Secondary School road safety survey follow up (4,500 secondary school students)
- Speed:
 1. Radio & newspaper segments targeting safe speeds past school buses & on rural roads
 2. Back to School targeting drivers around schools
 3. Agricultural & Pastoral shows at Stratford and Hawera targeting rural driver and safe speed.
 - Alcohol:
 1. SADD support in schools – plus providing for 27 students to attend SADD 3 day National conference
 2. Tamati Paul visit to high schools, Corrections and Police
 3. Radio advertising
 4. Recidivist drink driving programme x 4
 5. Billboards
 - Roads and Roadsides:
 1. Intersection Wheel
 2. Radio advertising – daylight savings
 - Motorcycles:
 1. Billboards to support Ride Forever ACC/NZTA training programme

Medium Priority (cost \$59,325):

- Distractions – Cellphone campaign & partner with Police on Operations, Fatigue Stops

- Restraints – Child restraint clinics, Checkpoints & partner with Police on Operations
- Walking and Cycling – cycle skills training, road patrol celebration, Be Safe Be Seen, What r u missing
- Older Drivers – support aged concern to run 'Driving with confidence' & 'Life without a car' courses

Total expenditure was \$291,000 which is slightly over the budget of \$255,000. The over spend is on the Work Charter project which we have to engage external staff to manage, and contracting the recidivist drink driving programme after local provider had to withdraw from delivery.

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

Maintenance, Operations and Renewals

In the 2018/19 year the following **maintenance activities** were completed:

- 42.3km of chipseal road resurfacing was completed at a cost of \$1,808,900.
- 6km of road reconstruction was completed at a cost of \$2,288,566.
- 1.1km of Thin Asphaltic Construction completed at a cost of \$1,260,672
- 1km of Structural Asphaltic Construction completed at a cost of \$670,000
- A total of 9.4km of road surface was treated to improve skid resistance at a cost of \$663,285.

Minor (Low Cost/Low Risk) Improvements

The following provides a summary of the **safety projects** throughout the Taranaki region for 2018/19. The NZ Transport Agency undertook ten Low Cost/Low Risk Projects, some which will be completed during 2019/20.

Key Low Cost/Low Risk projects from 2018/19 include:

- Safety Audit and detailed design of SH44 Moturoa Shopping Centre pedestrian improvements – for construction 2019/20.
- SH44 Pedestrian Links Project – pedestrian link from Molesworth St to Coastal Walkway – completed
- SH3 Rata St Inglewood intersection Improvements – completed.
- SH4 Ongarue Stream erosion repairs (2 sites) – Resilience
- SH43 Paparata Saddle repairs – Resilience
- Continuing installation of Audio Tactile Pavement (ATP) markings
- Safety Signage on SH43
- SH3 Glover Rd roundabout approach Improvement detailed design
- SH45 Devon St West Cycleway Improvements (NPDC / NZTA Project)

Projects

The following provides a summary of the status of projects throughout the Taranaki region for 2018/19.

SH3 Mt Messenger and Awakino Gorge corridor

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

Resource consent hearings were held at NPDC in August 2018.

Resource consents were granted in late 2018 and were appealed to the Environment Court. Environment Court Hearings held in New Plymouth in July 2019.

LED lighting upgrade: NZTA has submitted a funding request for the upgrade of all State Highway streetlights to LED. Funding application is being reviewed by NZTA Wellington.

SH3 Waitara to Bell Block (W2BB) project: Detailed Business Case (DBC) submitted and funding approved for sections of the overall project. Detailed design is currently being tendered with aim to complete detailed design over 2019/20 with construction of major aspects of the W2BB project to begin in 2020/21 (centreline and side barriers, widening and four roundabouts at key intersections). Construction is estimated to take 2-3 years.

SH43 Single Stage Business Case: SSBC completed just after end of 2018/19 year and Stratford DC will submit to Provincial Growth Fund for consideration.

Emergency Works sites following June 2015 severe weather event:

Two sites completed in 2018/19. One site remaining, SH43 West Otunui, in Ruapehu District. Funding approval & detailed design / resource consents significantly advanced as at August 2019 and site will be completed in 2019/20.

SH3 Kent Rd: reinstatement of culvert damaged in August 2017 rainfall event was completed in March 2019 with SH3 returned to two traffic lanes on original alignment. Additional Works completed while works teams on site. Total costs \$850,000.

SH43 Hospital Hill: SH43 under slip repair (043-130/19.7) completed December 2018/April 2019 at cost of \$930,000. Works also included

construction of Emergency access for emergency services via private land / RDC road. Final stage of SH43 Hospital Hill emergency works – subsidence zone (043-130-19.7-19.95) 220m retaining wall – detailed design being finalised as at August 2019. Construction programmed to begin in September 2019 through to December 2019/January 2020.

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 2018/19 included:

- The TRC oversaw implementation of the revised RLTP (*Regional Land Transport Plan for Taranaki 2015/16–2020/21: Mid-term Review 2018/19–2020/21*) which was adopted in June 2018.
- Four 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 — particularly with regard to securing central government investment in regionally important state highway improvements as follows:
 - Work continued on progressing the SH3 Awakino Gorge to Mt Messenger Programme. Through the Regional Transport Committee and as a participant in the State Highway 3 Working Party, there was a continued engagement with the NZ Transport Agency on the three projects within this Programme:

1. Mt Messenger Bypass project — appeals against the project’s resource consents have put pressure on the planned construction start date in late 2019
 2. Awakino Tunnel Bypass project — tender has been let and works are expected to start in October 2019
 3. Corridor-wide safety and resilience improvements – construction works continued during the year.
- There was continued advocacy and support for the prioritisation of a stock truck effluent disposal site being constructed on SH3 near Piopio, along with an upgrade/ replacement site in the Mt Messenger vicinity which addresses the capacity needs of the Ahititi stock truck disposal site.
 - Specific advocacy work also continued to secure improvements to the Forgotten World Highway (SH43), including sealing of the remaining 12 kilometre section of unsealed state highway. A bid to secure funding through the Government’s Provincial Growth Fund was initiated. The Fund presented the region a new opportunity outside of the National Land Transport Fund to complete the sealing of the corridor and improve the emerging tourism link between Stratford and Ruapehu districts.
- Formal submissions in 2018/19 were made on the:
 - Ministry of Transport’s Land Transport Rule Regulatory Stewardship (Omnibus) Amendment 2018
 - Minister of Transport’s announcement on the State Highway 3 Waitara to Bell Block project
 - Waikato Regional Council’s Road Safety Questionnaire
 - Ministry for Primary Industries’ review of the Walking Access Act 2008

- Ministry of Transport’s Enhanced Drug Impaired Driver Testing Discussion Document
- Support of the inter-regional cross-sector State Highway 3 Working Party continued 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 reflect the value of working collaboratively on land transport issues. Two Working Party meetings were held during the year, in October 2018 and March 2019. A key outcome of the March 2019 meeting was to establish a sub-group to maintain a listing of issues/improvements along the corridor, helping to focus the Working Party on future improvements and aligning any proposed improvements with each three-year RLTP/NLTP funding cycle.
- 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. A review of the Plan commenced towards the end of the year. 2018/19 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 618,407, an increase of 4.6% (equivalent to 27,265 trips) in 2018/19.

Patronage results were: Seniors/SG Card patronage up 6% (or 3,569 trips), Child/Student up 10% (or 32,620 trips), Access up 3% (or 185 trips), Tertiary up 17% (or 778 trips), Transfers up 3% (or 2,739 trips), Promotion patronage up 63% (or 708 trips), Adult patronage down 7% (or 2,503 trips), Community Service Card holders down 12% (or 6,682 trips), and WITT down 17% (or 4,149).

Connector

The Connector (Hawera to New Plymouth) bus service recorded patronage of 28,963 in 2019/18, a decrease of 4.4% (equivalent to 453 trips).

Patronage results were: Adults up 7% (or 247 trips), Seniors/SG Card up 16% (or 514 trips), school students attending training up 19% (or 569 trips). TDHB patronage was down 16% (588 trips), Access down 49% (or 104 trips), Community Services Card holders down 8% (or 238 trips), Tertiary down 33% (or 731 trips), Child down 16% (or 80 trips), and WITT students down 10% (or 1,073).

Southlink

Two of the Southlink once-a-week services recorded a drop in patronage compared to 2017/2018. The Waverley to Hawera service recorded a minor increase in patronage. The results are shown in Table 2.

Table 2: Southlink services patronage 2018/19

Bus service	Patronage	% change from 2017/2018
Waverley-Patea-Hawera	1,259	3%
Opunake-Hawera (including Manaia-Hawera)	434	-40%
Opunake-New Plymouth	811	-10%

The change in patronage is detailed below:

- Waverley-Patea-Hawera patronage was up 3% (or 36 trips from the 1,223 trips in 2017/2018): compared to last year Adult patronage was up 15% (or 61 trips), fare paying Child was up 33% (or 4 trips), SuperGold was down 1% (or 7 trips) and Under 5s were down 95% (or 38 trips).
- Opunake-Hawera (including Manaia-Hawera) patronage was down 40% (or 286 trips) on 2017/2018: compared to last year, Adult patronage was down 30% (or 211 trips), SuperGold down 57% (or 264 trips) and Under 5s down 79% (or 27 trips). For the first time Access patronage was recorded with 60 trips occurring.
- Patronage for the Opunake-New Plymouth service was down 10% (or 87 trips): compared to last year Adult patronage was down 35% (or 92 trips), fare paying Child down 13% (or 16 trips), while SuperGold was down 2% (or 11 trips).

Table 3: Regional bus service performance measured by patronage

Bus service	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
New Plymouth 'Citylink' network	578,396	582,357	570,616	581,456	591,142	618,407
Opunake-Hawera service	1,320	1,019	1,027	1,027	720	434
Opunake-New Plymouth service	1,564	1,168	1,038	852	898	811
Waverley-Hawera service	1,898	1,762	1,515	1,405	1,223	1,259
Hawera-New Plymouth 'Connector' service	0	0	31,407	30,071	30,303	28,963
Regional total	584,371	586,306	605,603	614,811	624,286	649,874

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 59,480, up 6% on the 56,326 trips recorded in 2017/18. 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 38.1% in 2017/18. This was down 0.5% from 38.6% in 2017/18.
- The Commerciality Ratio for the region was 39%, down 1% on the 40% reported in 2017/18. 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 2018/19 and 2017/18

Bus service	2018/19	2017/18
Hawera to New Plymouth 'Connector'	60.5%	60.6%
New Plymouth 'Citylink network'	37.3%	37.9%
Waverley-Hawera	15.8%	31%
Opunake-New Plymouth	12.8%	15%
Opunake-Hawera	5.5%	10.4%

The significant decreases in ratio for Opunake to Hawera and Waverley to Hawera are due to new flat fares of \$2 and \$3 respectively being trialled and introduced mid-year. The trial is to remove cost as a barrier to travelling and determine if this would increase patronage.

Total Mobility

Total Mobility services continued to be provided throughout the region. Client numbers were 1,644 at year end, up 6% from 1,547 in 2017/18. Total trips numbered 49,009, up 9% from 44,098 trips in 2017/18.

Ironside Vehicle Society continued to receive funding assistance for the provision of a passenger transport service for the transport disadvantaged. Of the 6,753 trips recorded, 5,260 (or 78%) involved wheelchair users. These figures compare to 2017/18, of 6,910 trips and 5,436 (or 79%) involving 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 2018/19. It sets out the anticipated expenditure for the second three years of the Plan as requested in the revised RLTP, and the total expenditure that was actually approved as identified in the *NLTP 2018-21* (and subsequent variations). It notes what was spent during the first year of the Plan, and the resulting proportion of approved expenditure spent.

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 (actually 35.7%) of their approved 3-year allocation, which provides a very broad indication that they are largely on track on complete their intended programme of activities over the three year NLTP.

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

- **Investment Management** — No explanation received for the proportionally high level of variance in the figures provided.
- **Road Safety Promotion & Demand Management** — No explanation received from NPDC for the proportionally high level of variance in the figures provided.
- **Walking and Cycling Improvements** — No explanations received from the respective organisations for the proportionally high level of variance in the figures provided.
- **Local Road Improvements** — STDC had a significant underspend in this area due to delays in getting agreement from KiwiRail in respect of the Hawera to Normanby pathway project.
- **State Highway Improvements** — No explanation received for the proportionally high level of variance in the figures provided.
- **Regional Improvements** — No explanation received for the figures provided by NZTA. It is noted that activities are funded through this Activity Class only if assigned to it by the NZ Transport Agency during the moderation processes of the NLTP. It is therefore not possible to show anticipated, approved or proportional spend in a meaningful way, as this can be an area of great change throughout the year.

As is evident above, sought explanations/clarifications were unfortunately not always provided.

6 Summary

This Annual Monitoring Report provides an update on the *Regional Land Transport Plan for Taranaki: Mid-term Review 2018/19-2020/21* for the **2018/19** financial year, which covers the period from 1 July 2018 to 30 June 2019. This being the first year of the Plan as revised by the mid-term review (during 2017/18) for the 2018/19-2020/21 period, though the fourth year of the Plan overall.

Note that for ease and consistency with the three-yearly planning and funding cycles of councils' Long Term Plans and the NZTA's National Land Transport Programme, the Programme component of the Plan shows just the final three-years of the six-year Plan.

Overall, each of the Approved Organisations in Taranaki made fairly good progress towards achieving their planned activities during the first year of the new programme. Less progress than hoped for occurred on a range of state highway improvement projects for a variety of reasons, not all of which were clear.

While there were no major storm events for the year, various minor events did occur which required attention, along with completing some reinstatement works from the particularly damaging June 2015 storm event.

Progress continued on the important works to improve SH3 north, primarily through the 3-pronged SH3 Awakino Gorge to Mt Messenger programme:

- Corridor-wide safety and resilience improvements – a range of safety measures were completed e.g. safety barriers, rubble strips, slow-vehicle bays. More extensive works started in March 2019, including a passing lane at Ladies Mile.
- Mt Messenger Bypass – the aimed start for construction in late 2018 did not occur, due to resource consent appeals, with the appeals process still underway in June 2019.
- Awakino Tunnel Bypass – pre-implementation work on consenting, property purchase and detailed design continued throughout the year. Construction to start in late 2019.

The SH3 Waitara to Bell Block project has been the RLTP's highest ranked priority since April 2015, due to the safety issues on this important corridor. The project (which has been variously combined or separated out into a suite of improvements over the years) continued to cause frustration due primarily to a perceived lack of progress with implementing solutions, as no physical improvement works were again undertaken during 2018/19.

The positive development to make footpath maintenance and renewals eligible for co-funding (previously not eligible for any FAR support), saw some districts increase their work in this area which will have positive benefits for accessibility and active modes within the region.

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

Appendix A — Outline of progress on regionally significant activities

Project	Org.	Phase(s), funding sources & expected timeframes	Regional Priority	Link to policies ¹	Outline of progress during 2018/19 financial year
Waitara to Bell Block Route Improvements: SH3/3A to Waitara Investigate and implement the preferred safety improvements as identified in the Programme BC for this section of SH3	NZTA	<ul style="list-style-type: none"> Pre-implementation & Implementation N Funds 	1	S1-S3 A1-A3	Detailed Business Case submitted and funding approved for sections of the overall project. Detailed design to be completed in 2019/20, with major construction aspects expected to begin in 2020/21.
Waitara to Bell Block Route Improvements: Bell Block to SH3/3A Investigate and implement the preferred safety improvements as identified in the Programme BC for this section of SH3	NZTA	<ul style="list-style-type: none"> State Highway Improvements AC 	1	S1-S3 A1-A3	
SH3 Waitara to Bell Block Safer Corridor This project seeks to reduce the severity and frequency of crashes to reduce deaths and serious injury.	NZTA	<ul style="list-style-type: none"> Detailed BC, Pre-implementation & Implementation N Funds 	1	S1-S3 A1-A3	
Corbett Road/SH3 I/S Improvements To reduce the severity and frequency of crashes to reduce deaths and serious injury.	NZTA	<ul style="list-style-type: none"> State Highway Improvements AC 	1	S1-S3 A1-A3	
SH3/Princess Street Intersection Improvements To reduce the severity and frequency of crashes to reduce deaths and serious injury.	NZTA		1	S1-S3 A1-A3	
Mangati Road/SH3 Intersection Improvements To reduce the severity and frequency of crashes to reduce deaths and serious injury.	NZTA		1	S1-S3 A1-A3	
Airport Drive Improvements Realign Airport Drive and establish a new improved intersection with SH3. Thereby addressing a significant safety issue, unlocking residential growth opportunities in a high growth district and providing a better connection to the airport for tourism and economic growth.	NPDC	<ul style="list-style-type: none"> Detailed BC & Construction N & L Funds Local Road Improvements AC 	1	G1-G3 S1-S3 R2	No update received
SH3/3A Hawera to New Plymouth Corridor Improvements This corridor was identified as priority for investment and identified as a priority corridor for the Safe Roads team.	NZTA	<ul style="list-style-type: none"> Pre-implementation, Implementation & Property N Funds State Highway Improvements AC 	2	S1-S3 A1-A3	Community engagement events were held in late 2018. A summary of public feedback and options for improving the route was released in April 2019. The BC is due for completion / submission mid-late 2019.
Keeping New Plymouth Moving and Growing Further exploring identified problems, including modelling NP's transportation network to understand the issues faced today and those that will be exacerbated with growth.	NPDC	<ul style="list-style-type: none"> Programme BC N & L Funds Investment Management AC 	3	I1-I2 S1-S2 A1-A3 R1-R2 F1-F2	No update received
LED Streetlight Conversion To convert the existing SOX/SON streetlight stock to LED streetlights, thereby reducing maintenance and renewal costs, including power charges.	NPDC	<ul style="list-style-type: none"> Construction N & L Funds Local Road Improvements AC 	4	E1 S3 A1	Close to 100% completed by end of June 2019.
SH3 Urenui to Uruti Safety Management This project seeks to reduce the severity and frequency of crashes to reduce deaths and serious injury.	NZTA	<ul style="list-style-type: none"> Detailed BC, Pre-implementation & Implementation N Funds State Highway Improvements AC 	5	S1-S3 A1-A3	No update received
SH3 Inglewood to Hawera Safer Corridor This project seeks to reduce the severity and frequency of crashes to reduce deaths and serious injury.	NZTA	<ul style="list-style-type: none"> Detailed BC, Pre-implementation & Implementation N Funds State Highway Improvements AC 	5	S1-S3 A1-A3	No update received
Committed projects substantially continued over from the previous 3 year period					
SH3 Awakino Gorge to Mt Messenger Corridor To provide improved safety, freight efficiency and resilience on SH3 between Mt Messenger and Awakino Gorge. The project is Crown appropriated under the ARRP.	NZTA	<ul style="list-style-type: none"> C Funds & N Funds Implementation 	NA	S1, S3, S4, F1, G1-G3 R1-R2	Corridor improvements continued throughout the 2018/19 year, including a range of safety measures. More extensive works started in March 2019, including a passing lane at Ladies Mile.
SH3 Mt Messenger Bypass Bypass of the existing winding road alignment at Mt Messenger on State Highway 3 between Hamilton and New part-funded by the Crown as part of the Governments Accelerated Regional Roading Programme, and part-funded by the NLTP.	NZTA	<ul style="list-style-type: none"> Pre-Implementation & Implementation C Funds State Highway Improvements AC 	NA	S1, S3, S4, F1, G1-G3 R1-R2	Resource consent hearings were held in August 2018. Consents were granted in late 2018, but appealed to Environment Court. Project implementation is delayed while the legal process is ongoing.
Nukumarū Station Road Extension 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. Includes upgrading of rail level crossing.	STDC	<ul style="list-style-type: none"> L Funds & N Funds Local Road Improvements AC 	NA	S1-S4	Project delayed due to landowner concerns, which are being worked through.
Regional Consortium Interim Ticketing Solution Regional consortium of nine councils procuring new integrated bus ticketing system.	TRC	<ul style="list-style-type: none"> Public Transport L Funds & N Funds Public Transport AC 	NA	A1, E1	Development of the system is ongoing, with roll-out expected in the 2019/20 year.
Surfacing SH43 A streamlined Business Case to determine the feasibility for investing in the sealing of the remaining 12km of unsealed state highway through the Tangarakau Gorge.	NZTA	<ul style="list-style-type: none"> Single-Stage Business Case N Funds 	NA	G1, G3	Scope of BC was expanded to consider enhanced safety and resilience upgrades along entire SH43 corridor. BC was completed just after 2018/19 year. SDC to submit to PGF.
Projects included in the RLTP as a result of a Plan Variation					
Rail-crossing gates, Weymouth Rd, NP NPDC and KiwiRail to install automatic gates at the crossing following a safety review.	NPDC	<ul style="list-style-type: none"> N Funds 	NA	S3, S4, G2, A3	Completed in November 2018.
Taranaki State Highway LED lighting Stock of ageing streetlights to be converted to LED on the state highway network.	NZTA	<ul style="list-style-type: none"> N Funds Implementation 	NA	E1, F1	Funding application is being reviewed by NZTA's National Office.
Coastal pathway extension to Waitara To enable the coastal pathway active mode network to be extended and link Waitara through to New Plymouth, safely away from SH3.	NPDC	<ul style="list-style-type: none"> 2018-2020 L Funds & N Funds 	NA	E1, F1	Was not successful in securing funding in the 2018 NLTP. No further update received.

¹ 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 2018/19

Activity Class	Total Expenditure	NPDC	SDC	STDC	TRC	NZTA	Total
Investment management	Actual in 2018/19 (Year 1) ¹	\$11,073	0	0	\$112,161	\$617,000	\$740,234
	Actual in 2019/20 (Year 2)	0	0	0	0	0	0
	Actual in 2020/21 (Year 3)	0	0	0	0	0	0
	Anticipated 3-year expenditure ²	0	0	0	\$553,121	\$2,195,500	\$2,748,621
	NZTA approved 3-year allocation ³	\$22,947	0	0	\$553,121	\$2,195,500	\$2,771,568
	Actual spent during 3-year Programme	\$11,073	0	0	\$112,161	\$617,000	\$740,234
	Percentage of approved allocation spent ⁴	48.3%	0%	0%	20.3%	28.1%	26.7%
Road safety promotion and demand management	Actual in 2018/19 (Year 1) ¹	\$11,057	0	\$680,072	-	0	\$691,129
	Actual in 2019/20 (Year 2)	0	0	0	-	0	0
	Actual in 2020/21 (Year 3)	0	0	0	-	0	0
	Anticipated 3-year expenditure ²	\$11,057	0	\$1,965,000	-	0	\$1,976,057
	NZTA approved 3-year allocation ³	\$11,057	0	\$1,965,000	-	0	\$1,976,057
	Actual spent during 3-year Programme	\$11,057	0	\$680,072	-	0	\$691,129
	Percentage of approved allocation spent ⁴	100%	0%	34.6%	-	0%	35.0%
Walking and cycling improvements	Actual in 2018/19 (Year 1) ¹	0	0	0	-	\$259,362	\$259,362
	Actual in 2019/20 (Year 2)	0	0	0	-	0	\$0
	Actual in 2020/21 (Year 3)	0	0	0	-	0	\$0
	Anticipated 3-year expenditure ²	\$226,520	0	0	-	\$2,265,200	\$2,491,720
	NZTA approved 3-year allocation ³	\$226,520	0	0	-	\$2,265,200	\$2,491,720
	Actual spent during 3-year Programme	0	0	0	-	\$259,362	\$259,362
	Percentage of approved allocation spent ⁴	0%	0%	0%	-	11.5%	10.4%
Public transport	Actual in 2018/19 (Year 1) ¹	-	-	-	\$2,615,900	-	\$2,615,900
	Actual in 2019/20 (Year 2)	-	-	-	0	-	\$2,773,201
	Actual in 2020/21 (Year 3)	-	-	-	0	-	\$0
	Anticipated 3-year expenditure ²	-	-	-	\$8,295,101	-	\$8,295,101
	NZTA approved 3-year allocation ³	-	-	-	\$8,305,182	-	\$8,305,182
	Actual spent during 3-year Programme	-	-	-	\$2,615,900	-	\$2,615,900
	Percentage of approved allocation spent ⁴	-	-	-	31.5%	-	31.5%
Local road maintenance ⁵	Actual in 2018/19 (Year 1) ¹	\$12,394,815	\$3,604,270	\$12,821,421	-	-	\$28,820,506
	Actual in 2019/20 (Year 2)	0	\$0	\$0	-	-	0
	Actual in 2020/21 (Year 3)	0	\$0	\$0	-	-	0
	Anticipated 3-year expenditure ²	\$41,253,000	\$16,843,160	\$40,791,571	-	-	\$98,887,731
	NZTA approved 3-year allocation ³	\$41,253,000	\$16,846,160	\$40,791,571	-	-	\$98,890,731
	Actual spent during 3-year Programme	\$12,394,815	\$3,604,270	\$12,821,421	-	-	\$28,820,506
	Percentage of approved allocation spent ⁴	30.1%	21.4%	31.4%	-	-	29.1%
Local road improvements ⁶	Actual in 2018/19 (Year 1) ¹	\$2,495,072	\$1,213,295	\$1,114,384	-	-	\$4,822,751
	Actual in 2019/20 (Year 2)	0	0	0	-	-	0
	Actual in 2020/21 (Year 3)	0	0	0	-	-	0
	Anticipated 3-year expenditure ²	\$9,370,242	\$2,745,451	\$7,199,773	-	-	\$19,315,466
	NZTA approved 3-year allocation ³	\$9,370,242	\$2,745,451	\$6,623,993	-	-	\$18,739,686
	Actual spent during 3-year Programme	\$2,495,072	\$1,213,295	\$1,114,384	-	-	\$4,822,751
	Percentage of approved allocation spent ⁴	26.6%	44.2%	16.8%	-	-	25.7%
State highway maintenance	Actual in 2018/19 (Year 1) ¹	-	-	-	-	\$17,608,491	\$17,608,491
	Actual in 2019/20 (Year 2)	-	-	-	-	0	0
	Actual in 2020/21 (Year 3)	-	-	-	-	0	0
	Anticipated 3-year expenditure ²	-	-	-	-	\$29,544,400	\$29,544,400
	NZTA approved 3-year allocation ³	-	-	-	-	\$59,479,300	\$59,479,300
	Actual spent during 3-year Programme	-	-	-	-	\$17,608,491	\$17,608,491
	Percentage of approved allocation spent ⁴	-	-	-	-	29.60%	29.60%
State highway improvements	Actual in 2018/19 (Year 1) ¹	-	-	-	-	\$9,285,854	\$9,285,854
	Actual in 2019/20 (Year 2)	-	-	-	-	0	0
	Actual in 2020/21 (Year 3)	-	-	-	-	0	0
	Anticipated 3-year expenditure ²	-	-	-	-	\$175,142,500	\$175,142,500
	NZTA approved 3-year allocation ³	-	-	-	-	\$13,507,200	\$13,507,200
	Actual spent during 3-year Programme	-	-	-	-	\$9,285,854	\$9,285,854
	Percentage of approved allocation spent ⁴	-	-	-	-	68.7%	68.7%
Regional improvements	Actual in 2018/19 (Year 1) ¹	-	-	-	-	\$19,363,195	\$19,363,195
	Actual in 2019/20 (Year 2)	-	-	-	-	0	0
	Actual in 2020/21 (Year 3)	-	-	-	-	0	0
	Anticipated 3-year expenditure ²	-	-	-	-	\$3,173,990	\$3,173,990
	NZTA approved 3-year allocation ³	-	-	-	-	\$29,544,400	\$29,544,400
	Actual spent during 3-year Programme	-	-	-	-	\$19,363,195	\$19,363,195
	Percentage of approved allocation spent ⁴	-	-	-	-	65.5%	65.5%
Totals <i>(excluding Emergency Works which are unplanned and provided separately below)</i>	Actual in 2018/19 (Year 1) ¹	\$14,912,017	\$4,817,565	\$14,615,877	\$2,728,061	\$47,133,902	\$84,207,422
	Actual in 2019/20 (Year 2)	0	0	0	0	0	0
	Actual in 2020/21 (Year 3)	0	0	0	0	0	0
	Anticipated 3-year expenditure ²	\$50,860,819	\$19,588,611	\$49,956,344	\$8,848,222	\$212,321,590	\$341,575,586
	NZTA approved 3-year allocation ³	\$50,883,766	\$19,591,611	\$49,380,564	\$8,858,303	\$106,991,600	\$235,705,844
	Actual spent during 3-year Programme	\$14,912,017	\$4,817,565	\$14,615,877	\$2,728,061	\$47,133,902	\$84,207,422
	Percentage of approved allocation spent ⁴	29.3%	24.6%	29.6%	30.8%	44.1%	35.7%
Emergency Works	Actual in 2018/19 (Year 1) ¹	\$201,265	\$525,810	0	0	\$2,761,027	\$3,488,102
	Actual in 2019/20 (Year 2)	0	0	0	0	0	0
	Actual in 2020/21 (Year 3)	0	0	0	0	0	0

¹ Meaning: This is the actual expenditure in this activity class between 1 July 2018 and 30 June 2019, being the fourth year of the Plan and the first year of this Programme (including both NLTF Share and Local Share).

² Meaning: Total Anticipated Expenditure for 2018-21 as requested via the *Regional Land Transport Plan for Taranaki: Mid-term Review* in June 2018 (not including subsequent variation requests).

³ Meaning: Total Approved Expenditure 2018-21 as given in the *National Land Transport Programme 2018-21* in August 2018 and incorporating subsequent variation requests approved by NZTA up to 30 June 2019 (includes those activities listed in the NLTP as either 'committed', 'approved' or 'probable'). It also includes 'external funding' approved.

⁴ Meaning: This is the proportion of the approved three year expenditure that was spent by the end of Year 1.

⁵ 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.

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