




























Table 1: Monitoring progress of improvement projects in Otago Southland RLTPs

Project Details					Project Development & Status				
Project	Project Owner	NLTP Details	RTC Priority	Current NLTP Status	Business Case Development	When Physical Work Is Anticipated	Project On Schedule To Be Completed As Per RLTP	Current Status	Risk Of Non-delivery
Stock Effluent Facilities	ES	\$344,200 2015-2016	One	Probable	Entry point to be confirmed	Late 2016	Yes		Final Site confirmation. Risk Low
Pyramid Bridge Replacement	GDC	\$1,252,561 2015-2018	One	Probable	Proposal made to NZTA to combine the Indicative and Detailed BC Underway				
Alternative Scenic Route Seal Extension	SDC	\$7,150,00 2015-2016	One	Approved	Indicative BC proposal submitted to NZTA	Late 2016	Yes		Council Approved now under submission process for of Annual Plan Consultation: Risk Low
Edendale Realignment	NZTA Southland	\$6,560,000 2015-2018	One	Probable	Progressing to Design	Early 2017	Yes		Risk - Low
Elles Road Roundabout	NZTA Southland	\$1,123,560 2015-2017	One	Proposed	Not Started	2017/18	No, construction starting 1 year later		To be delivered by Safe Roads Alliance starting 16/17 Risk - Low
Invercargill Moto Rimu Safety Imp	NZTA Southland	\$450,000 2015-2017	Two	Proposed	Design underway	Mid 2015	Yes		Risk - Low
Longbush In'gill Safety Imp	NZTA Southland	\$473,000 2015-2017	Two	Proposed	Design underway	2016/17			Risk - Low
Mataura Intersection Improvements	NZTA Southland	\$500,000 2015-2017	Two	Proposed	Strategic Case underway	2016/17	Yes		Probably delivered via minor improvements 16/17 Risk - Low

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Milford Rockfall /Avalanche Protect	NZTA Southland	\$4,546,667 2015-2017	One	Probable	Strategic Case Complete	Late 2018	No, construction starting 1 year later		Awaiting Rockfall Report to determine appropriate intervention. Risk - moderate
Visiting Drivers Signature Project	NZTA Southland	\$2,800,000 2015-2017	One	Probable	DBC underway	Mid 2016	No, construction starting 1 year earlier		Nil
Seal Extension of The Nuggets Road	CDC	\$1,900,000 2015/16 \$855,000 2016/17	One	Approved	NA	April 2016	No. Now split over two years with \$125,000 increased cost.		Low
Central City Safety & Accessibility Upgrade	DCC	\$800,000 2015-2017	One	Proposed	PBC awaiting NZTA approval				
Eastern Bypass	DCC	\$2,500,000 2015-2017	One	Proposed	PBC awaiting NZTA approval				
Peninsula Roding – Portabella Road	DCC	\$16,350,000 2015-2017	One	Probable	Implementation Stage Awaiting NZTA approval				
Strategic Corridors; Warehouse Precinct	DCC	\$80,000 2017-2018	Two	Proposed	Entry point to be confirmed				
Street Light Renewal With LED	DCC	\$6,000,000 2016-2017	Two	Probable	Underway 25% Complete (single stage)				
Central City and NEV Cycle Network	DCC	\$9,240,000 2015/17	One	Probable	Entry point to be confirmed				
Stock Effluent Facilities	ORC	\$1,278,400 2015-2017	One	Probable	Entry point to be confirmed				

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Eastern Access Road	QLDC	\$10,873,415 2015/16	One	Proposed	N/A Project approval under old system				
Frankton Flats Programmes	QLDC	\$450,000 2015-2017	One	Proposed	PBCs underway				
Queenstown TC Business Case Implementation	QLDC	\$450,000 2015-2017	Three	Proposed	PBC Submitted awaiting approval				
Wanaka Business Case Implementation	QLDC	\$450,000 2015-2017	Three	Proposed	PBC in draft to be submitted to NZTA				
Street Light Upgrade 2016.18	WDC	\$500,000 2016-2017	Three	Probable	Entry point to be confirmed	2016/17	Yes		Low
Kataiki Erosion Mitigation	NZTA Otago	\$120,000 2015/16	Three	Proposed	Strategic Case complete	2017/18	No, construction starting 3 years earlier		Risk - low
Maheno Flood Mitigation	NZTA Otago	\$700,000 2015-2017	One	Proposed	Strategic Case complete	2017/18	No, construction starting 3 years earlier		Risk - low
Nevis Bluff Rockfall Protection	NZTA Otago	\$3,050,000 2015-2017	One	Proposed	Entry point to be confirmed	2017/18	No, slightly behind schedule		Awaiting Rockfall Report to determine appropriate intervention. Risk - low
Pine Hill /Great King Street Intersection Imp	NZTA Otago	\$2,240,000 2015-2017	One	Proposed	Strategic Case about to commence	Late 2017/18	No, slightly behind schedule		Could be difficult to develop and effective and affordable solution Risk - moderate































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Project	Project Owner	NLTP Details	RTC Priority	Current NLTP Status	Business Case Development	When Physical Work Is Anticipated	Project On Schedule To Be Completed As Per RLTP	Current Status	Risk Of Non-delivery
Waikouaiti Flood Mitigation	NZTA Otago	\$1,500,000 2015-2017	One	Proposed	Strategic Case complete	2017/18	No, construction starting 3 years earlier		Risk - low
Beaumont Bridge Replacement	NZTA Otago	\$2,400,000 2016-2017	Three	Proposed	Entry point confirmed at IBC/DBC	2018/19	No, construction starting 2 years earlier		Risk - low
Big Kuri Creek Flood Mitigation	NZTA Otago	\$980,000 2016-2017	Three	Proposed	Strategic Case complete	2017/18	No, construction starting 3 years earlier		Risk - low
Grant Rd to KF Bridge Improvements	NZTA Otago	\$6,000,000 2015-2017	One	Proposed	IBC/DBC underway	Mid 2017	No, construction starting 3 years earlier		Risk - low
Dunedin One Way Pair Cycle Lanes	NZTA Otago	\$4,544,000 2015-2017	One	Proposed	Design underway	Early 2017	Yes		Some issues still to be resolved Risk - low
Visiting Drivers Signature Project	NZTA Otago	\$2,800,000 2015-2017	One	Probable	DBC underway	Mid 2016	No, construction starting 5 years earlier		Nil

Table 2: Monitoring progress of maintenance and renewal items in Otago Southland RLTPs

Project Owner	Activity Class	RLTP Approved Budget	Current Approved Budget	Anticipated Final Three Year Budget	Current Status	Risk Of Non-delivery	Comments	
ES	Transport Planning	\$445,200	\$445,200	\$445,200		Low		
ES	Maintenance and Operation of Local Roads	\$182,300	\$182,300	\$182,300		Low		
GDC	Maintenance and Operation of Local Roads	\$4,793,150	\$4,793,150	\$4,793,150		Low		
GDC	Local Road Renewals	\$5,867,870	\$5,867,870	\$5,867,870		Low		
ICC	Transport Planning	\$316,228	\$316,228	\$316,228		Low		
ICC	Maintenance and Operation of Local Roads	\$10,355,282	\$10,355,282	\$10,355,282		Low		
ICC	Local Road Renewals	\$15,103,672	\$15,103,672	\$15,103,672		Low		
ICC	Road Safety	\$968,895	\$968,895	\$968,895		Low		
SDC	Transport Planning	\$130,750	\$130,750	\$130,750		Low		
SDC	Maintenance and Operation of Local Roads	\$35,471,426	\$35,471,426	\$35,471,426		Low		
SDC	Local Road Renewals	\$38,499,840	\$38,499,840	\$38,499,840		Low		
NZTA	Transport Planning	\$0	Information not available at present					
NZTA	Maintenance and Operation of State Highways	\$50,998,630						
NZTA	State Highway Renewals	\$11,986,480						

Project Owner	Activity Class	RLTP Approved Budget	Current Approved Budget	Anticipated Final Three Year Budget	Current Status	Risk Of Non-delivery	Comments	
CODC	Transport Planning	\$214,635	\$214,635	\$214,635		Low		
CODC	Maintenance and Operation of Local Roads	\$10,651,179	\$10,651,179	\$10,651,179		Low		
CODC	Local Road Renewals	\$9,717,437	\$9,717,437	\$9,717,437				
CODC	Road Safety	\$305,888	\$305,888	\$305,888		Low		
CDC	Transport Planning	\$179,100	\$179,100	\$179,100		Low		
CDC	Maintenance and Operation of Local Roads	\$15,386,800	\$15,233,100	\$15,233,100		Low		
CDC	Local Road Renewals	\$21,187,500	\$20,978,300	\$22,078,300		Low	Hina Hina Bridge Upgrade added to 2016/17 at \$1.1M	
CDC	Road Safety	\$194,100	\$198,800	\$198,800		Low		
DCC	Transport Planning	\$430,000	\$430,000	\$430,000				
DCC	Maintenance and Operation of Local Roads	\$35,354,308	\$	\$				
DCC	Local Road Renewals	\$32,190,000	\$	\$				
DCC	Road Safety	\$1,690,869	\$	\$				
DCC	Walking & Cycling	\$9,240,000	\$	\$				
NZTA	Transport Planning	\$979,999	Information not available at present					

Project Owner	Activity Class	RLTP Approved Budget	Current Approved Budget	Anticipated Final Three Year Budget	Current Status	Risk Of Non-delivery	Comments
NZTA	Maintenance and Operation of State Highways	\$54,420,720					
NZTA	State Highway Renewals	\$29,667,470					
NZTA	Walking & Cycling	\$10,544,000					
ORC	Transport Planning	\$1,787,844	\$0	\$1,787,844		Low	NZTA Approval not applied for yet
QLDC	Transport Planning	\$330,000	\$330,000	\$330,000		Low	
QLDC	Maintenance and Operation of Local Roads	\$17,671,792	\$17,671,792	\$17,671,792		Low	
QLDC	Local Road Renewals	\$29,725,050	\$29,725,050	\$29,725,050		Low	
QLDC	Road Safety	\$60,000	\$60,000	\$60,000		Low	
WDC	Transport Planning	\$251,715	\$218,275	\$218,275		Low	
WDC	Maintenance and Operation of Local Roads	\$14,267,653	\$12,691,180	\$12,691,180		Low	
WDC	Local Road Renewals	\$13,944,852	\$13,443,241	\$13,443,241		Low	
WDC	Road Safety	\$450,000	\$450,000	\$450,000		Low	

Significant changes in the last three months include;

- Edendale Realignment – Design Stage Approved.
- Southland Visiting Drivers – Detailed business case being developed to identify potential construction activities.
- Seal Extension The Nuggets Road – Construction approved.
- Otago Stock Effluent Facilities – Project now included in ORC Annual Plan.
- Otago Visiting Drivers – Project brought forward to align with Southland. Detailed business case being developed to identify potential construction activities.