

4.3 Full programme of transport activities and projects proposed for 2018-21

Southland

Table A: Transport planning projects – Southland, Activity Class 1

Item No	Organisation Name	Project Name	Project Description and Objective	Start Year	End Year	Total Cost All Years	Cost 2018/19	Cost 2019/20	Cost 2020/21	Regional Priority 2015/18 RLTP	Regional Priority 2018/21 RLTP
1	ES	Regional Land Transport Planning Management 2015-18	Manage the current RLTP and develop the next one, covering 2021-26, in collaboration with ORC. Work includes: (1) Investigating key strategic issues and developing investment priorities. (2) Finalising and operationalising a Results Monitoring Schema for the RLTPs, in conjunction with ORC. (3) Responding to any requests to vary the RLTP. (4) Liaising with approved organisations about implementing the RLTP. (5) Continuing the work of the Southern Road Safety Influencing Group (6) Participating in the work of the South Island RTC Chairs' and officials' groups.	2018	2020	\$2901,099	\$249,257	\$270,322	\$270,322	N/a	N/a
2	ICC	Activity Management Planning	Development of transportation planning activities consisting of an activity management plan, investigating a socio-economic network plan for Invercargill and further investigation of transport issues interconnected with heavy traffic routes and state highways.	2017	2027	\$410,000	\$15,000	\$50,000	\$50,000	N/a	N/a
3	ICC	RPTP for Southland 2018-2021	RPTP and activity management plan planning	2017	2027	\$410,000	\$15,000	\$50,000	\$50,000	N/a	N/a
Activity Class 1 Total							\$279,257	\$370,322	\$370,322		

Table B: Road safety planning projects – Southland, Activity Class 2

Item No	Organisation Name	Project Name	Project Description and Objective	Start Year	End Year	Total Cost All Years	Cost 2018/19	Cost 2019/20	Cost 2020/21	Regional Priority 2015/18 RLTP	Regional Priority 2018/21 RLTP
4	ICC (shared service with SDC and GDC)	Road Safety Promotion 2018-21	<p>Southland has pioneered progressive approaches to delivering on road safety initiatives, particularly with the establishment and operation of the multi-agency regional road safety forum Road Safety Southland. Objectives for delivering road safety across Southland are to:</p> <ul style="list-style-type: none"> • Lead, co-ordinate and assist with the integrated activities across all relevant agencies and community groups aimed at improving driver attitudes, driver behaviour and the safety of all road users. • Improve the safety design aspects of the physical land transport network by encouraging road controlling authorities to actively use their safety management systems and respond to reviews of achievements • Support and encourage development of systems which improve the data collection, reporting recording and investigation of crashes. 	2018	2020	\$1,481,450	\$445,000	\$493,750	\$502,700	N/a	N/a
Activity Class 2 Total							\$485,000	\$493,750	\$502,700		

Table C: Public Transport Services – Southland, Activity Class 4

Item No	Organisation Name	Project Name	Project Description and Objective	Start Year	End Year	Total Cost All Years	Cost 2018/19	Cost 2019/20	Cost 2020/21	Regional Priority 2015/18 RLTP	Regional Priority 2018/21 RLTP
5	ICC	Low cost/Low Risk Improvements 2018-21		2018	2020	\$321,134	\$15,000	\$290,375	\$15,759	N/a	N/a
6	ICC	Public Transport Programme 2018-21	To provide value for money for our ratepayers and taxpayers in the delivery of public transport services within Invercargill, Gore and the Southland District.	2018	2020	\$6,493,173	\$2,209,050	\$2,063,575	\$2,220,548	N/a	N/a
Activity Class 4 Total							\$2,224,050	\$2,353,950	\$2,236,307		

Table D: Maintenance and Operations of Local Roads – Southland, Activity Class 8

Item No	Organisation Name	Project Name	Project Description and Objective	Start Year	End Year	Total Cost All Years	Cost 2018/19	Cost 2019/20	Cost 2020/21	Regional Priority 2015/18 RLTP	Regional Priority 2018/21 RLTP
7	DOC	Maintenance, Operations and Renewals Programme 2018-21	To enable DOC to function as an effective road controlling authority with other RCAs as part of the ONRC system	2018	2020	\$164,170	\$47,772	\$47,772	\$68,726	N/a	N/a
8	ES	Maintenance, Operations and Renewals Programme 2018-21	Maintenance of stock effluent disposal sites within the Southland region to remove effluent nuisance and adverse safety effects from effluent discharged onto our inter-regional state highways.	2018	2020	\$247,940	\$75,020	\$81,210	\$91,710	N/a	N/a
9	GDC	Maintenance, Operations and Renewals Programme 2018-21	The objectives of our programme are to provide and maintain a safe and fit-for-purpose Gore District road network which will: 1. Continue to support and encourage economic growth and productivity locally and nationally. 2. Implement the safe system approach to maintain and, where possible, accelerate an improving trend in the key indicators of road safety, fatalities and serious injuries. 3. Optimise value for money in all aspects of the delivery of land transport locally and nationally.	2018	2020	\$12,201,636	\$4,099,594	\$3,982,092	\$4,119,950	N/a	N/a

Item No	Organisation Name	Project Name	Project Description and Objective	Start Year	End Year	Total Cost All Years	Cost 2018/19	Cost 2019/20	Cost 2020/21	Regional Priority 2015/18 RLTP	Regional Priority 2018/21 RLTP
10	ICC	Maintenance, Operations and Renewals Programme 2018-21	The strategic drivers are to address safety within the network, together with managing current infrastructure as land use changes, while continuing to deliver the agreed ONRC performance levels via operational and maintenance activities at a core level of investment. Programmes are focused on maintaining existing assets to the appropriate levels. The community does not see the level of investment in maintenance (and renewals) as a current problem but the strategic issue is for the community to have the future capability and willingness (through prudent financial and asset management and local share ability) to be able to respond as the population demographics change and age (with income decline).	2018	2020	\$26,834,200	\$8,594,400	\$8,893,600	\$9,346,200	N/a	N/a

Item No	Organisation Name	Project Name	Project Description and Objective	Start Year	End Year	Total Cost All Years	Cost 2018/19	Cost 2019/20	Cost 2020/21	Regional Priority 2015/18 RLTP	Regional Priority 2018/21 RLTP
11	SDC	Maintenance, Operations and Renewals Programme 2018-21	The key objectives are aligned with the Government Policy Statement including supporting economic growth and productivity, road safety and value for money. Investment is based on the ONRC hierarchy and Economic Network Plan. This guides decisions regarding posted bridges, therefore achieving increased economic productivity by reducing transportation costs. It supports tourism by building on previous Southern Scenic Route work, through improvements such as pull off bays and seal widening projects. Safety will be addressed by the deficiency database, including guardrails, the overarching approach being safer systems.	2018	2020	\$70,227,582	\$23,236,278	\$22,836,981	\$24,154,323	N/a	N/a
12	SDC	Maintenance, Operations and Renewals Programme 2018-21	Business as Usual Approach to maintaining the Lower Hollyford Road	2018	2020	\$315,000	\$105,000	\$105,000	\$105,000	N/a	N/a
Activity Class 8 Total							\$36,158,064	\$35,946,655	\$37,885,909		

Table E: Maintenance and Operations of State Highways – Southland, Activity Class 9

Item No	Organisation Name	Project Name	Project Description and Objective	Start Year	End Year	Total Cost All Years	Cost 2018/19	Cost 2019/20	Cost 2020/21	Regional Priority 2015/18 RLTP	Regional Priority 2018/21 RLTP	
13	NZTA	Maintenance, Operations and Renewals Programme 2015-18	<p>Provide a business case to seek funding to enable HNO to provide networks that are fit for purpose, to deliver appropriate customer level of service. The focus will be:</p> <ul style="list-style-type: none"> on-going maintenance of assets in accordance with levels of service appropriate to the network hierarchy on-going delivery of structures replacement at the end of their economic life demonstrating value for money. <p>Please refer to the State Highway Activity Management Plan (SHAMP) that covers planning, maintenance, operations and improvements activities to be delivered by HNO over the next ten years, providing a complete picture of how we plan, operate, maintain and improve the state highway network to deliver its vital role in enabling journeys safely and efficiently while achieving value for money.</p>	2018	2020	\$70,184,198	\$21,318,645	\$24,787,785	\$24,080,768	N/a	N/a	
Activity Class 9 Total								\$21,318,645	\$24,787,785	\$24,080,768		

Table F: Local Roads Improvements – Southland, Activity Class 12

Item No	Organisation Name	Project Name	Project Description and Objective	Start Year	End Year	Total Cost All Years	Cost 2018/19	Cost 2019/20	Cost 2020/21	Regional Priority 2015/18 RLTP	Regional Priority 2018/21 RLTP
14	DOC	Low Cost / Low Risk Improvement Projects 2018-21	To enable DOC to function as an effective road controlling authority with other RCAs as part of the ONRC system	2018	2020	\$100,000	\$0	\$0	\$100,000	N/a	N/a
15	ES	Low Cost / Low Risk Improvement Projects 2018-21	To complete and advise the industry of the network of stock truck effluent sites in southern NZ, thus minimising spillage of stock effluent onto roads, and the resultant road safety risk and environmental pollution.	2018	2019	\$364,740	\$177,300	\$187,440	\$0	N/a	N/a
16	GDC	Low Cost / Low Risk Improvement Projects 2018-21	The objectives of the minor improvements programme are to encourage or maintain economic growth, encourage or maintain productivity and improve safety.	2018	2020	\$928,541	\$614,193	\$154,866	\$159,482	N/a	N/a
17	ICC	Low Cost / Low Risk Improvement Projects 2018-21	The objective of this programme is to invest in effective road safety interventions aligning with the safer journeys direction. The solutions will deliver minor projects which improve resilience and the safety of the network. Invercargill has a number of safety issues particularly intersections where improvements are needed to reduce (including the risks of) fatal and serious injury. These have been regularly recognised by NZTA in the Community at Risk register and through statistical analysis undertaken by Elle Flinn at ORC.	2018	2020	\$3,794,400	\$1,199,000	\$965,000	\$1,630,400	N/a	N/a

Item No	Organisation Name	Project Name	Project Description and Objective	Start Year	End Year	Total Cost All Years	Cost 2018/19	Cost 2019/20	Cost 2020/21	Regional Priority 2015/18 RLTP	Regional Priority 2018/21 RLTP
18	SDC	Low Cost / Low Risk Improvement Projects 2018-21	Move from reactive to proactive approach to safety interventions/ risk management approach likelihood, and consequence. Pro-active bridge replacement programme focused on reducing bridges, posting strategic link to economic productivity. Improvements of rehabilitations. Strategic alignment in investment that will grow economic productivity and safety improvements.	2018	2020	\$5,730,000	\$1,650,000	\$2,050,000	\$2,030,000	N/a	N/a
Activity Class 12 Total							\$3,640,493	\$3,357,306	\$3,919,882		

Table G: State Highways Improvements – Southland, Activity Class 13

Item No	Organisation Name	Project Name	Project Description and Objective	Start Year	End Year	Total Cost All Years	Cost 2018/19	Cost 2019/20	Cost 2020/21	Regional Priority 2015/18 RLTP	Regional Priority 2018/21 RLTP
19	NZTA	Edendale Realignment	Bypass of Edendale township. There are issues with variations in the speed limits through Edendale township and with a horizontal curve with an intersection located on the apex and an adjacent level crossing within a short section of highway. Additionally, expansion of Fonterra's plant will generate additional traffic, which will travel past residential properties and a school. The project will provide a by-pass to the township with appropriate connections to the Fonterra plant.	2015	2020	\$1,584,258	\$895,434	\$0	\$51,300	1	1 NOW A COMMITTED PROJECT: SEE TABLE 11
20	NZTA	Low Cost / Low Risk Improvement Projects 2018-21	Activities will be targeted to low cost safety, optimisation and resilience activities which contribute to NZTA's goals of either: (a) reducing the number of deaths and serious injuries (SOI objective 4) (b) making the best use of urban capacity (SOI Priority 2) or (c) greater resilience of the state highway network (SOI objective 7). The objective will be to either reduce the level of deaths and serious injuries, improve urban network capacity in our major centres or to reduce the resilience risk on our key routes through preventative maintenance activities.	2018	2020	\$10,606,923	\$3,462,700	\$3,541,630	\$3,602,593	N/a	N/a
21	NZTA	Elles Road Roundabout	Realign highway approaches to existing intersection. Replace priority control with roundabout. Extend Lake Street to become fourth leg of roundabout. Objective of project is improved safety for all road users and reduction in crashes and the severity of unavoidable crashes. Improved access to commercial/industrial premises.	2018	2020	\$3,742,576	\$199,182	\$100,610	\$3,442,784	1	1

Item No	Organisation Name	Project Name	Project Description and Objective	Start Year	End Year	Total Cost All Years	Cost 2018/19	Cost 2019/20	Cost 2020/21	Regional Priority 2015/18 RLTP	Regional Priority 2018/21 RLTP
22	NZTA	SH94 Milford Road PBC	Placeholder for potential improvements from the Milford Opportunities project	2018	2018	\$307,800	\$307,800	\$0	\$0	N/a	N/a
Activity Class 13 Total							\$4,865,116	\$3,642,240	\$7,096,677		

Table H: Regional Improvements – Southland, Activity Class 20

Item No	Organisation Name	Project Name	Project Description and Objective	Start Year	End Year	Total Cost All Years	Cost 2018/19	Cost 2019/20	Cost 2020/21	Regional Priority 2015/18 RLTP	Regional Priority 2018/21 RLTP
23	NZTA	Edendale Realignment	Bypass of Edendale township. There are issues with variations in the speed limits through Edendale township and with a horizontal curve with an intersection located on the apex and an adjacent level crossing within a short section of highway. Additionally, expansion of Fonterra's plant will generate additional traffic, which will travel past residential properties and a school. The project will provide a by-pass to the township with appropriate connections to the Fonterra plant.	2017	2018	\$11,593,800	\$5,643,000	\$3,898,800	\$0	1	1 NOW A COMMITTED PROJECT: SEE TABLE 11
24	NZTA	Milford Rockfall/Avalanche Protection	Realignment to avoid avalanche path on eastern approach to the Homer tunnel. Relocation of visitor attraction/stopping location. High velocity catch fencing at two locations. Objectives are improved safety for users and resilience of a key tourism route. Fewer highway closures will lead to a reduction in losses for tourism operators. Avalanche risk management will remain an on-going issue based on climatic conditions. Current solution is to relocate stopping areas away from avalanche path.	2018	2020	\$1,041,823	\$692,189	\$349,634	\$0	1	1
25	NZTA	Visiting Drivers Signature Project Southland	Safety improvements for tourist drivers on the Southland section of the Queenstown - Milford Sound route including ATP, pull-off areas, barriers.	2016	2018	\$4,822,485	\$2,006,437	\$0	\$0	N/a	1
Activity Class 20 Total							\$8,341,646	\$5,130,000	\$5,130,000		

Table I: Southland Ten Year Forecast

Organis-ation	Activity Class	Activity Class Name	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
DOC	8	Local road maintenance	\$0	\$0	\$0	\$47,772	\$47,772	\$68,726	\$68,726	\$68,726	\$68,726	\$68,726
DOC	12	Local road improvements	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
Department of Conservation Total			\$0	\$0	\$0	\$47,772	\$47,772	\$168,726	\$68,726	\$68,726	\$68,726	\$68,726
ES	1	Transport planning	\$157,806	\$174,572	\$157,260	\$249,257	\$270,322	\$270,322	\$255,128	\$264,011	\$264,971	\$257,011
ES	8	Local road maintenance	\$28,070	\$32,409	\$31,000	\$75,020	\$81,210	\$91,710	\$91,920	\$92,030	\$92,250	\$92,360
ES	12	Local road improvements	\$0	\$0	\$344,200	\$354,600	\$374,880	\$0	\$0	\$0	\$0	\$0
Environment Southland Total			\$185,876	\$206,981	\$532,460	\$678,877	\$726,412	\$362,032	\$347,048	\$356,041	\$357,221	\$349,371
GDC	8	Local road maintenance	\$2,888,047	\$3,423,460	\$3,518,000	\$4,099,594	\$3,982,092	\$4,119,950	\$4,187,682	\$4,308,959	\$4,430,238	\$4,547,950
GDC	12	Local road improvements	\$79,836	\$206,607	\$1,454,100	\$614,193	\$154,866	\$159,482	\$0	\$0	\$0	\$0
Gore District Council Total			\$2,967,883	\$3,630,067	\$4,972,100	\$4,713,787	\$4,136,958	\$4,279,432	\$4,187,682	\$4,308,959	\$4,430,238	\$4,547,950
ICC	1	Transport planning	\$0	\$0	\$30,000	\$15,000	\$50,000	\$50,000	\$15,000	\$50,000	\$50,000	\$15,000
ICC	2	Road safety promotion	\$275,449	\$293,281	\$398,156	\$485,000	\$493,750	\$502,700	\$512,000	\$521,500	\$531,000	\$540,900
ICC	4	Public transport	\$1,564,418	\$1,581,999	\$1,885,527	\$2,224,050	\$2,353,950	\$2,236,307	\$2,283,197	\$2,309,922	\$2,367,671	\$2,458,753
ICC	8	Local road maintenance	\$8,903,705	\$8,040,669	\$8,316,333	\$8,594,400	\$8,893,600	\$9,346,200	\$11,023,400	\$10,824,400	\$11,094,700	\$11,407,200
ICC	12	Local road improvements	\$919,160	\$354,734	\$3,117,358	\$1,199,000	\$965,000	\$1,630,400	\$700,000	\$700,000	\$700,000	\$750,000
Invercargill City Council Total			\$11,662,732	\$10,270,683	\$13,747,374	\$12,517,450	\$12,756,300	\$13,765,607	\$14,533,597	\$14,405,822	\$14,743,371	\$15,171,853
SDC	1	Transport planning	\$12,035	\$62,965	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SDC	8	Local road maintenance	\$19,524,495	\$22,527,740	\$25,266,404	\$23,341,278	\$22,941,981	\$24,259,323	\$23,112,153	\$24,140,465	\$26,980,269	\$25,397,737
SDC	12	Local road improvements	\$405,664	\$2,200,260	\$13,561,548	\$1,650,000	\$2,050,000	\$2,030,000	\$0	\$0	\$0	\$0
Southland District Council Total			\$19,942,194	\$24,790,965	\$38,827,952	\$24,991,278	\$24,991,981	\$26,289,323	\$23,112,153	\$24,140,465	\$26,980,269	\$25,397,737
NZTA	9	State highway maintenance	\$17,253,139	\$15,543,225	\$20,379,192	\$21,318,645	\$24,784,785	\$24,080,768	\$26,733,745	\$27,656,060	\$28,610,194	\$30,153,364
NZTA	13	State highway improvements	\$2,273,521	\$1,035,588	\$3,354,183	\$3,462,700	\$3,541,630	\$3,602,593	\$5,478,000	\$10,531,000	\$10,931,000	\$8,081,000
NZTA State Highways Total			\$19,526,660	\$16,578,813	\$23,733,375	\$24,781,345	\$28,326,415	\$27,683,361	\$32,211,745	\$38,187,060	\$39,541,194	\$38,234,364
Southland Region Total			\$54,285,345	\$55,477,509	\$81,813,261	\$67,730,509	\$70,985,838	\$72,548,481	\$74,460,951	\$81,467,073	\$86,121,019	\$83,770,001

Otago Projects

Table J: Transport Planning Projects – Otago, Activity Class 1

Item No	Organisation Name	Project Name	Project Description and Objective	Start Year	End Year	Total Cost All Years	Cost 2018/19	Cost 2019/20	Cost 2020/21	Regional Priority 2015/18 RLTP	Regional Priority 2018/21 RLTP
1	CODC	Activity Management Planning	Improved activity management planning including refined risk management and demand forecasting. Further development of levels of service, particularly relating to the extent of maintenance for low volume roads and bridges. Undertaking investigation into pavement asset performance and improved pavement deterioration forecasting, including implementing dTims for pavement deterioration forecasting and optimised reseal programmes. Reviewing street lighting levels of service and cost analysis of capital investment in efficient lights vs energy costs.	2012	2021	\$735,403	\$57,946	\$75,291	\$60,651	N/a	N/a
2	CDC	Activity Management Planning	Transportation planning activities consisting of Activity Management Plan, Economic Network Plan and Road Safety Action Plan improvements as well as road valuations. Objective is to ensure TAMP, ENP, RSAP and road valuations are up to date, thus ensuring best practice tools are available in making optimal asset management decisions.	2018	2027	\$868,470	\$65,100	\$103,203	\$70,317	N/a	N/a
3	DCC	Dunedin Urban Cycleways	Improve Dunedin urban cycleways with a focus on road safety, and on providing an appropriate level of service to encourage the uptake of cycling for everyone.	2018	2018	\$51,600	\$51,600	\$0	\$0	N/a	N/a
4	DCC	Mosgiel Town Centre and Arterial Routes	Improve safety and accessibility in the Mosgiel town centre; explore options for the Mosgiel and Taieri arterial road network.	2020	2020	\$106,300	\$0	\$0	\$106,300	N/a	N/a

Item No	Organisation Name	Project Name	Project Description and Objective	Start Year	End Year	Total Cost All Years	Cost 2018/19	Cost 2019/20	Cost 2020/21	Regional Priority 2015/18 RLTP	Regional Priority 2018/21 RLTP
5	DCC	Operations and Renewal Programme Business case	Programme business case for implementation of ONRC and CLOS applied to AMP.	2017	2024	\$800,000	\$100,000	\$100,000	\$100,000	N/a	N/a
6	ORC	Regional Land Transport Planning Management 2018-21	Develop, deliver and manage the Regional Land Transport Programme, including (1) investigating key strategic issues and developing investment priorities, including completion of the Otago Southland road safety strategy, (2) monitoring implementation of the RLTP and regions' road safety strategy through aggregation and analysis of data, (3) liaison with approved organisations about implementing the RLTP and regions' road safety strategy through aggregation and analysis of data, (3) liaison with approved organisations about implementing the RLTP and regions' road safety strategy, and (4) responding to any requests to vary the RLTP.	2018	2028	\$4,940,192	\$380,000	\$440,000	\$440,000	N/a	N/a
7	ORC	Regional Public Transport Planning	Ongoing review requirements of the Regional Public Transport Plan.	2018	2027	\$1,348,828	\$147,522	\$119,429	\$147,953	N/a	N/a
8	QLDC	Activity Management Planning	Ongoing management and development of the transport activity management plan.	2018	2020	\$385,000	\$295,000	\$45,000	\$45,000	N/a	N/a
9	QLDC	Alternate Routes & Crossings Programme Business	Investigation into District-wide Alternate Routes and Crossings; improved network performance and levels of service for all travel options including improved liveability and visitor experience	2018	2018	\$100,000	\$100,000	\$0	\$0		

Item No	Organisation Name	Project Name	Project Description and Objective	Start Year	End Year	Total Cost All Years	Cost 2018/19	Cost 2019/20	Cost 2020/21	Regional Priority 2015/18 RLTP	Regional Priority 2018/21 RLTP
10	QLDC	Crown Estate Programme Business Case	Crown Estate Programme Business Case.	2019	2019	\$200,000	\$0	\$200,000	\$0	N/a	N/a
11	QLDC	Emerging Communities PBC	Look at the Districts smaller townships and their transport needs. Glenorchy, Kingston, Cardrona are examples of where we need to consider networks for all modes so that they are truly integrated into the District	2018	2018	\$100,000	\$100,000	\$0	\$0	N/a	N/a
12	QLDC	Frankton Masterplan PBC	Reviewing network connections and movements through the town and surrounding areas to optimise transport efficiency and multi modal options. Includes reviewing origin and destinations of key links with SH (Ladies Mile to Kawarau Gorge), MRT (Gondola) to town centre, PT/Ferry connections and QT Airport	2018	2018	\$500,000	\$500,000	\$0	\$0	N/a	N/a
13	QLDC	Queenstown Integrated Transport PBC	Queenstown Integrated Transport PBC	2020	2020	\$100,000	\$0	\$0	\$100,000		
14	QLDC	Road Safety Action Plans	On-going management & development of the transport activity management road safety action plan.	2018	2020	\$100,000	\$50,000	\$25,000	\$25,000	N/a	N/a
15	QLDC	Transport Modelling	Transport monitoring in response to the dramatic growth in the district. QLDC will be ensuring the traffic model is consistently aligned with population projections, traffic growth and network changes. This includes developing multi modal options.	2018	2020	\$320,000	\$140,000	\$140,000	\$40,000	N/a	N/a

Item No	Organisation Name	Project Name	Project Description and Objective	Start Year	End Year	Total Cost All Years	Cost 2018/19	Cost 2019/20	Cost 2020/21	Regional Priority 2015/18 RLTP	Regional Priority 2018/21 RLTP
16	QLDC	Wanaka Master Plan	Reviewing network connections and movements through the town and surrounding areas to optimise transport efficiency and multi modal options. Includes reviewing origin and destinations of key tourist routes, key links with SH, town centre e.g. Haast, Crown Range and Wanaka Airport.	2020	2020	\$400,000	\$400,000	\$0	\$0	N/a	N/a
17	WDC	Kakanui Point Bridge Business Case Development	The strategic case has been developed for a full replacement or capital improvement of the existing timber bridge, whichever option is the outcome. This has been identified within the Programme Business Case in the WDC Rooding Business Case. The next stage of the development is a detailed and indicative business case to identify options for the Kakanui Point bridge.	2018	2018	\$150,000	\$150,000	\$0	\$0	N/a	N/a
18	WDC	WDC Transport Planning	Activity Management Plan updates and Transport Planning for 2018-21.	2018	2024	\$531,408	\$71,370	\$72,725	\$74,180	N/a	N/a
Activity Class 1 Total							\$2,608,538	\$1,320,648	\$1,209,401		

Table K: Road Safety Projects – Otago, Activity Class 2 - Road Safety

Item No	Organisation Name	Project Name	Project Description and Objective	Start Year	End Year	Total Cost All Years	Cost 2018/19	Cost 2019/20	Cost 2020/21	Regional Priority 2015/18 RLTP	Regional Priority 2018/21 RLTP
19	CODC	Road Safety Promotion 2018-21	Respond to the priorities for road safety contained in the draft 2018 GPS and the Safer Journeys Action Plan 2016-2020. Put forward community road safety investment through our programme to directly address crash groupings, where the NZTA Communities at Risk Register identifies these as our district priorities. Support programmes focused on road safety concerns targeted in the Otago Regional Council Land Transport Plan.	2018	2020	\$295,200	\$98,400	\$98,400	\$98,400	N/a	N/a
20	CDC	Road Safety Promotion 2018-21	A safe and resilient roading network.	2018	2020	\$328,000	\$105,000	\$110,000	\$113,000	N/a	N/a
21	DCC	Road Safety Promotion 2018-21	The objective of the programme is to progressively reduce crashes and serious injuries in Dunedin. This programme helps to give effect to the Dunedin Road Safety Action Plan and recognises the Safer Journeys 2020 approach and key areas of concern that the Government has prioritised as needing attention.	2018	2020	\$1,998,168	\$650,969	\$665,941	\$681,258	N/a	N/a
22	QLDC	Road Safety Promotion 2018-21	To reduce the likelihood of crashes occurring, the consequences if they do and to ensure our future road users are safe.	2018	2020	\$442,000	\$144,000	\$148,000	\$150,000	N/a	N/a
23	WDC	Waitaki Road Safety Promotion 2018-21	Our goal is to reduce the incidence and severity of road crashes in the Waitaki through a safe road system that is increasingly free of death and serious injury.	2018	2020	\$510,600	\$170,200	\$170,200	\$170,200	N/a	N/a
Activity Class 2 Total							\$1,168,569	\$1,192,541	\$1,212,858		

Table L: Walking and cycling – Otago, Activity Class 3

Item No	Organisation Name	Project Name	Project Description	Start Year	End Year	Total Cost All Years	Cost 2018/19	Cost 2019/20	Cost 2020/21	Regional Priority 2015/18 RLTP	Regional Priority 2018/21 RLTP
24	DCC	City to harbour cycle/pedestrian connection	The aim of this project is to improve the pedestrian and cycle connection between the city centre and harbour. This will encourage redevelopment of the harbourside; improve accessibility between the centre city and outlying areas including Otago Peninsula and South Dunedin.	2018	2018	\$258,000	\$258,000	\$0	\$0		1
				2018	2018	\$258,000	\$258,000	\$0	\$0		
				2019	2020	\$10,785,000	\$0	\$5,315,000	\$5,470,000		
25	DCC	Dunedin Urban Cycleways	Improve Dunedin's urban cycleways with a focus on road safety, and on providing an appropriate level of service to encourage the uptake of cycling for everyone.	2018	2018	\$464,400	\$464,400	\$0	\$0		1
				2019	2024	\$17,057,500	0	\$2,657,500	\$2,735,000		
26	NZTA	Wakatipu Walking/Cycling Network Improvements	Walking and cycling facilities adjacent to SH6, including improvements to connections for residential areas of Shotover Country/Lake Hayes estate, Jacks Point/Henley Downs and the Wakatipu trails. Upgrading of the existing Frankton track connecting Frankton to Queenstown as a safe alternative to SH6A on road cycling.	2018	2018	\$11,286,000	\$0	\$0	\$5,643,000		1
				2019	2019	\$513,000	\$513,000	\$0	\$0		
				2020	2020	\$513,000	\$0	\$513,000	\$0		
				2018	2026	\$820,800	\$0	\$0	\$820,800		

Item No	Organisation Name	Project Name	Project Description	Start Year	End Year	Total Cost All Years	Cost 2018/19	Cost 2019/20	Cost 2020/21	Regional Priority 2015/18 RLTP	Regional Priority 2018/21 RLTP
27	QLDC	Queenstown Town Centre Pedestrianisation	Queenstown Town Centre Pedestrianisation.	2018	2027	\$3,951,000	\$1,044,000	\$0	\$0		1
				2018	2022	\$41,464,000	\$3,896,000	\$0	\$9,191,000		
28	QLDC	Wakatipu Active Travel Network	Walking and cycling facilities including improvements to connections for residential areas of Shotover Country/Lake Hayes estate, Jacks Point/Henley Downs and the Wakatipu trails.	2019	2023	\$2,640,000	\$842,000	\$584,000	\$216,000		1
				2018	2018	\$21,388,000	\$0	\$7,074,000	\$1,058,250		
				2018	2018	\$400,000	\$400,000	\$0	\$0		
Activity Class 3 Total							\$7,675,400	\$16,143,500	\$25,134,050		

Table M: Public Transport Services – Otago, Activity Class 4

Item No	Organisation Name	Project Name	Project Description	Start Year	End Year	Total Cost All Years	Cost 2018/19	Cost 2019/20	Cost 2020/21	Regional Priority 2015/18 RLTP	Regional Priority 2018/21 RLTP
29	NZTA	SH6 Park and Ride Facilities	The Queenstown Integrated Transport PBC has identified park and ride facilities as being complimentary to the transport improvements in the Wakatipu basin. These will need to be located adjacent to new areas of residential development, where servicing the entire area by public transport is inefficient.	2018	2018	\$533,725	\$513,725	\$0	\$0		1
				2019	2019	\$544,400	\$0	\$544,400	\$0		
				2020	2021	\$7,071,661	\$0	\$0	\$3,244,868		
30	ORC	Low cost / low risk improvements 2018-21		2018	2020	\$4,378,184	\$1,516,592	\$1,825,796	\$1,035,796	N/a	N/a
32	ORC	Public Transport Programme 2018-21	The operation of the public transport networks for Dunedin and Wakatipu Basin, as defined in the regional Public Transport Plan 2014 and its addenda. This includes SuperGold Card funding, and also the Total Mobility programme across Otago	2018	2020/21	\$38,127,779	\$12,717,575	\$12,642,059	\$12,768,145	N/a	N/a
				2018	2020/21	\$7,583,370	\$2,639,835	\$2,556,986	\$2,386,549		
33	ORC	Wakatipu Public Transport Further - Small Ferry Service	Part of the Queenstown Integrated Programme Business Case – implementation subject to approval of the detailed business case that is under preparation	2018	2027	\$13,560,000	\$60,000	\$1,200,000	\$1,200,000		1
34	ORC	Wakatipu Public Transport Hub Improvement - ORC Support	Improved customer experience and attractiveness of public transport: contribution to bus hub technology improvements	2020	2021	\$1,500,000	\$0	\$0	\$750,000		1

Item No	Organisation Name	Project Name	Project Description	Start Year	End Year	Total Cost All Years	Cost 2018/19	Cost 2019/20	Cost 2020/21	Regional Priority 2015/18 RLTP	Regional Priority 2018/21 RLTP
35	QLDC	Public transport hub, Queenstown Town Centre	A new Public and Passenger Transport hub in Queenstown Town Centre, nominally on Stanley Street.	2019	2019	\$5,225,000	\$0	\$5,225,000	\$0		1
36	QLDC	Park and Ride Transport Services	The provision of parking facilities at appropriate locations. Connecting to major public transport hubs for Queenstown and Frankton, possibly located at Arrow Junction and Jacks Point.	2018	2018	\$300,000	\$300,000	\$0	\$0		1
				2019	2021	\$2,700,000	\$0	\$1,000,000	\$1,000,000		
37	QLDC	Water taxi service/ferry network	Investigation and implementation of water-based infrastructure to support water transport.	2018	2024	\$4,635,000	\$100,000	\$0	\$0		1
				2020	2023	\$1,064,000	\$0	\$0	\$305,000		
Activity Class 4 Total							\$17,847,727	\$24,994,241	\$22,690,358		

Table N: Maintenance and Operations of Local Roads – Otago, Activity Class 8

Item No	Organisation Name	Project Name	Project Description	Start Year	End Year	Total Cost All Years	Cost 2018/19	Cost 2019/20	Cost 2020/21	Regional Priority 2015/18 RLTP	Regional Priority 2018/21 RLTP
38	CODC	Maintenance, Operations and Renewals Programme 2018-21	We will deliver safe and reliable infrastructure services which support our local economy and communities, in a manner which is affordable, sustainable, and equitable for current and future generations.	2018	2020	\$24,018,407	\$7,973,961	\$8,044,614	\$7,999,832	N/a	N/a
39	CDC	Maintenance, Operations and Renewals Programme 2018-21	A safe and resilient roading network.	2018	2020	\$36,767,516	\$11,901,500	\$12,226,103	\$12,639,913	N/a	N/a
				2018	2020	\$719,661	\$194,200	\$131,483	\$393,978		
40	DOC	Maintenance, Operations and Renewals Programme 2018-21	To enable DOC to function as an effective road controlling authority with other RCAs and RTCs as part of one network.	2018	2020	\$556,841	\$60,878	\$60,878	\$114,953	N/a	N/a
41	DCC	Maintenance, Operations and Renewals Programme 2018-21	The programme will provide a safe, resilient network with appropriate level of service that will support economic activity and provide a choice of transport modes across a well-coordinated system.	2018	2020	\$77,962,833	\$25,255,321	\$26,231,479	\$26,476,033	N/a	N/a
42	ORC	Maintenance, Operations and Renewals Programme 2018-21	Maintenance of stock effluent disposal sites within the Otago region for which ORC is responsible, to remove effluent nuisance and adverse safety effects from effluent discharged onto our inter-regional state highways.	2018	2020	\$414,000	\$135,000	\$138,000	\$141,000	N/a	N/a

Item No	Organisation Name	Project Name	Project Description	Start Year	End Year	Total Cost All Years	Cost 2018/19	Cost 2019/20	Cost 2020/21	Regional Priority 2015/18 RLTP	Regional Priority 2018/21 RLTP
43	QLDC	Maintenance, Operations and Renewals Programme 2018-21	The Local Roads Maintenance Programme looks to support delivery of transport services to QLDC customers while providing for unprecedented growth and demand. QLDC must build data and systems to better understand the challenges of the district and look to optimise network management through the application of best practice, considering growth predictions in all activities, and providing a value for money service.	2018	2020	\$33,358,350	\$10,667,500	\$11,003,600	\$11,687,250	N/a	N/a
				2018	2020	\$5,160,180	\$1,670,420	\$1,706,920	\$1,783,470		
				2018	2020	\$3,664,300	\$1,389,000	\$1,262,750	\$1,012,550		
44	WDC	Maintenance, Operations and Renewals Programme 2018-21	To provide a safe, effective, efficient and affordable service (road network) to customers that is fit for purpose.	2018	2020	\$29,124,289	\$9,423,625	\$9,669,962	\$10,000,681	N/a	N/a
Activity Class 8 Total							\$68,671,405	\$70,505,809	\$72,249,660		

Table O: Maintenance and Operations of State Highways – Otago, Activity Class 9

Item No	Organisation Name	Project Name	Project Description	Start Year	End Year	Total Cost All Years	Cost 2018/19	Cost 2019/20	Cost 2020/21	Regional Priority 2015/18 RLTP	Regional Priority 2018/21 RLTP
45	NZTA	Maintenance Operations and Renewals Programme 2018-21	<p>This maintenance programme aims to sustain current levels of service and incrementally improve these where there is gap against the ONRC targets with improving long-term efficiency without undue service or investment risk. Note that service level improvements are provided by the capital improvements programme under the relevant activity class. The focus is on:</p> <ul style="list-style-type: none"> maintaining and incrementally improving customer service levels against the ONRC targets despite ongoing growth in demand, and in the performance, size and complexity of the network responding to events and incidents to minimise their adverse impact and duration on service levels improving efficiency of long-term service delivery continual improvement managing service risk and investment risk sustainably. <p>The focus of the maintenance programme is on fully achieving an optimised sustainable customer experience in our transport system through best value for money invested. Please refer to State Highway Investment Proposal (SHIP) that covers planning, maintenance, operations and improvements activities to be delivered over the next ten years, making it a complete picture of how we plan, operate, maintain and improve the state highway network to deliver its vital role in enabling safe and efficient journeys while achieving value for money.</p>	2018	2020	\$117,338,864	\$36,433,451	\$41,641,704	\$39,263,709	N/a	N/a
Activity Class 9 Total							\$36,433,451	\$41,641,704	\$39,263,709		

Table P: Local Road Improvements – Otago, Activity Class 12

Item No	Organisation Name	Project Name	Project Description	Start Year	End Year	Total Cost All Years	Cost 2018/19	Cost 2019/20	Cost 2020/21	Regional Priority 2015/18 RLTP	Regional Priority 2018/21 RLTP
46	CODC	Low cost / low risk improvements 2018-21		2018	2020	\$3,577,000	\$925,000	\$902,000	\$1,750,000	N/a	N/a
47	CDC	Replacement of the Hina Hina Bridge	Replacement of the Hina Hina Bridge.	2018	2018	\$105,000	\$105,000	\$0	\$0	1	1
				2019	2019	\$2,624,000	\$0	\$2,624,000	\$0		
48	CDC	Low cost / low risk improvements 2018-21		2018	2020	\$5,071,000	\$1,593,000	\$1,723,000	\$1,755,000	N/a	N/a
49	CDC	Low cost / low risk improvements 2018-21	Special Purpose Roads	2018	2020	\$260,000	\$130,000	\$90,000	\$40,000	N/a	N/a
50	DOC	Low cost / low risk improvements 2018-21		2018	2020	\$100,000	\$0	\$0	\$100,000	N/a	N/a
51	DCC	Central City Safety and Accessibility Upgrade	Safety and accessibility upgrade of the central city area in Dunedin.	2018	2024	\$17,507,000	\$258,000	\$1,063,000	\$2,188,000	1	1
52	DCC	Street Light Renewal With LED	Renewal of street light luminaires at the end of life with LED with acceleration for the complete street light network to complete the network change with safety.	2017	2020	\$9,426,000	\$3,096,000	\$3,189,000	\$1,641,000	2	2
53	DCC	Low cost / low risk improvements 2018-21		2018	2020	\$9,567,000	\$3,096,000	\$3,189,000	\$3,282,000	N/a	N/a

Item No	Organisation Name	Project Name	Project Description	Start Year	End Year	Total Cost All Years	Cost 2018/19	Cost 2019/20	Cost 2020/21	Regional Priority 2015/18 RLTP	Regional Priority 2018/21 RLTP
54	DCC	Tertiary Precinct Improvement Project	Upgrade to streets surrounding the tertiary campuses to improve accessibility and safety by foot and cycle, and also the streetscape,	2018	2022	\$6,712,200	\$309,600	\$1,700,800	\$1,750,400	1	1
55	QLDC	Crown Estate access Glenorchy Roads	Crown Estate access to Glenorchy roads.	2020	2020	\$300,000	\$0	\$0	\$300,000	N/a	N/a
56	QLDC	Housing Infrastructure Fund project, Ladies Mile	Housing Infrastructure Fund. The proposed Ladies Mile residential development is located east of Frankton, along both sides of Ladies Mile (SH6), between the Shotover River and Lake Hayes. Access improvement from the state highway.	2018	2018	\$500,000	\$500,000	\$0	\$0	1	1
				2019	2020	\$5,600,000	\$0	\$1,400,000	\$4,200,000		
57	QLDC	Housing Infrastructure Fund project, Quail Rise to Hawthorne Drive	Housing Infrastructure Fund. The Quail Rise South project borders the existing Quail Rise residential development and SH6. The road will link Ferry Hill Drive to the roundabout at the intersection of SH6 and Hawthorne Drive.	2018	2018	\$628,766	\$0	\$403,809	\$224,957	1	1
				2019	2020	\$7,510,957	\$0	\$0	\$4,848,709		
58	QLDC	Low cost / low risk improvements 2018-21	Local road network	2018	2020	\$11,103,000	\$3,434,000	\$3,726,000	\$3,943,000	N/a	N/a
59	QLDC	Low cost / low risk improvements 2018-21	Special purpose roads	2018	2020	\$5,882,100	\$2,115,700	\$2,000,700	\$1,765,700	N/a	N/a
60	QLDC	Queenstown Traffic Management Facilities	Queenstown traffic management facilities. Consolidation of services, information and technologies to manage and operate intelligent traffic systems. Part of master-planning.	2018	2023	\$7,945,000	\$1,910,500	\$1,764,500	\$675,500	1	1

Item No	Organisation Name	Project Name	Project Description	Start Year	End Year	Total Cost All Years	Cost 2018/19	Cost 2019/20	Cost 2020/21	Regional Priority 2015/18 RLTP	Regional Priority 2018/21 RLTP
61	WDC	Kakanui Point Bridge Design & Construction 2019-21	Design and construction of a replacement bridge over the Kakanui River.	2019	2019	\$500,000	\$0	\$500,000	\$0	3	1
				2020	2020	\$6,500,000	\$0	\$0	\$6,500,000		
62	WDC	Low cost / low risk improvements 2018-21	Minor Improvements are aligned with the objective of the Activity and Asset Management Plans in achieving value for money and a fit-for-purpose network, while making sure the program is aligned and complies with the Safe System approach.	2018	2020	\$6,331,000	\$1,970,000	\$1,950,000	\$2,411,000	N/a	N/a
Activity Class 12 Total							\$19,442,800	\$26,225,809	\$37,375,266		

Table Q: New and Improved Infrastructure State Highways – Otago, Activity Class 13

Item No	Organisation Name	Project Name	Project Description	Start Year	End Year	Total Cost All Years	Cost 2018/19	Cost 2019/20	Cost 2020/21	Regional Priority 2015/18 RLTP	Regional Priority 2018/21 RLTP
63	NZTA	Active Road User intersections (Otago)	This project seeks to deliver Safer Intersection treatments to reduce pedestrian and cyclist road trauma managed to within Safe System (Harm minimisation) limits. This project is within the High Risk Active Road User programme which aims to target corridors with a high proportion of crashes involving pedestrians and cyclists. This set of projects also contains proposed high-risk intersection treatments	2018	2018	\$89,666	\$89,666	\$0	\$0		2
				2018	2019	\$181,114	\$90,241	\$90,873	\$0		
				2020	2020	\$3,109,611	\$0	\$0	\$3,109,611		
64	NZTA	Beaumont bridge replacement	Replacement bridge and approach realignment. Existing bridge is 133-years-old with an estimated remaining structure life of 5-10 years.	2018	2019	\$17,060,000	\$3,396,758	\$13,560,642	\$0	3	2
65	NZTA	Grant Rd to Kawarau Falls Bridge Improvements	Work necessary to complement development projects in the area including improvements for pedestrians, lighting, widening and utility integration. Includes surrounding projects for Glenda Drive, Frankton BP R/A Improvements and BP R/A to Kawarau Falls Bridge Corridor Improvements	2018	2018	\$382,159	\$382,159	\$0	\$0		1
				2018	2019	\$1,604,077	\$803,138	\$800,939	\$0		
				2018	2021	\$20,014,903	\$4,859,652	\$4,970,426	\$5,055,982		
66	NZTA	Low cost / low risk improvements 2018-21		2018	2020	\$12,243,911	\$3,997,105	\$4,088,217	\$4,158,589	N/a	N/a

Item No	Organisation Name	Project Name	Project Description	Start Year	End Year	Total Cost All Years	Cost 2018/19	Cost 2019/20	Cost 2020/21	Regional Priority 2015/18 RLTP	Regional Priority 2018/21 RLTP
67	NZTA	ITS Improvement Programme	Introduction of intelligent transport systems across the transport network (both rural roads and urban areas), to provide customers with near real-time information.	2018	2020	\$9,737,011	\$2,958,105	\$2,386,327	\$4,392,201	3	2
68	NZTA	SH1 Mosgiel to Milton Safety Management	This project seeks to deliver Safety Management treatments such as median and side barrier, roundabouts or grade separation, or speed managed to within Safe System (Harm minimisation) limits. This project is within the Current Safe Roads Alliance Programme	2018	2018	\$272,200	\$272,200	\$0	\$0		2
				2018	2019	\$549,809	\$273,944	\$275,865	\$0		
				2020	2020	\$9,439,890	\$0	\$0	\$9,439,890		
69	NZTA	SH6 Cromwell to Queenstown Safer Corridor and Resilience	This project seeks to deliver Safer Corridor treatments such as median and side barrier, roundabouts or grade separation, or speed managed to within Safe System (Harm minimisation) limits. This project is within the 20 Year View Programme which aims to bring corridors up to a standard which is in line with its function and hierarchical (One Network Road) Classification. This corridor is also in the proposed new Safe Roads Alliance corridors. Proposed resilience improvements at locations along the SH6.	2018	2018	\$922,278	\$922,278	\$0	\$0		2
				2018	2019	\$1,862,881	\$928,187	\$934,694	\$0		
				2020	2020	\$31,984,571	\$0	\$0	\$31,984,571		

Item No	Organisation Name	Project Name	Project Description	Start Year	End Year	Total Cost All Years	Cost 2018/19	Cost 2019/20	Cost 2020/21	Regional Priority 2015/18 RLTP	Regional Priority 2018/21 RLTP
70	NZTA	Ladies Mile Corridor Improvements	Capacity and safety issues related to Howards Drive, which is the only access to the Lake Hayes Estate residential development. Development down Stalker, Lower Shotover and Tucker Beach Roads, require corridor and access improvements. Further population growth predicted for the area.	2017	2018	\$3,058,653	\$0	\$0	\$3,058,653	3	1
				2018	2018	\$266,853	\$266,853	\$0	\$0		
				2020	2020	\$1,026,000	\$0	\$0	\$1,026,000		
71	NZTA	SH6 Park and Ride Facilities	Park and ride facilities connecting to major PT routes adjacent to SH6 and located at Frankton, Arrow Junction and Jacks Point	2020	2021	\$1,128,600	\$0	\$0	\$822,773		1
72	NZTA	SH6A Corridor Improvements	Corridor improvements to relieve congestion and improve access from side roads	2018	2018	\$525,435	\$320,235	\$0	\$0		1
				2019	2019	\$575,822	\$216,911	\$540,911	\$0		
				2020	2021	\$15,962,701	\$0	\$255,948	\$5,626,650		
				2020	2020	\$3,078,000	\$0	\$0	\$3,078,000		

Item No	Organisation Name	Project Name	Project Description	Start Year	End Year	Total Cost All Years	Cost 2018/19	Cost 2019/20	Cost 2020/21	Regional Priority 2015/18 RLTP	Regional Priority 2018/21 RLTP
73	NZTA	SH8 Lawrence to Burma Rd Safer Corridor	This project seeks to deliver Safer Corridor/Management treatments such as median and side barrier, roundabouts or grade separation, or speed managed to within Safe System (Harm minimisation) limits. This project is within the 20 Year View Programme which aims to bring corridors up to a standard which is in line with its function and hierarchical (One Network Road) Classification.	2018	2018	\$144,106	\$144,106	\$0	\$0		2
				2018	2019	\$291,075	\$145,029	\$146,046	\$0		
				2020	2020	\$4,997,590	\$0	\$0	\$4,997,590		
74	NZTA	SH8/SH8B Intersection Improvement	Safe System Transformation works to convert the intersection to a safer arrangement (e.g. priority controlled to a roundabout)	2018	2018	\$80,059	\$80,059	\$0	\$0		2
				2018	2019	\$161,709	\$80,572	\$81,137	\$0		
				2020	2020	\$2,776,438	\$0	\$0	\$2,776,438		
75	NZTA	SH88 Safety Management	This project seeks to deliver Safety Management treatments such as median and side barrier, roundabouts or grade separation, or speed managed to within Safe System (Harm minimisation) limits. This project is within the Current Safe Roads Alliance Programme. This corridor is also an item in the 20 Year view programme. <i>Note at time of publication: it is not clear whether this is the already-committed project (in Table 12) or further work proposed by NZTA.</i>	2018	2018	\$60,845	\$60,845	\$0	\$0	1	1
				2018	2019	\$122,899	\$61,235	\$61,664	\$0		
				2020	2020	\$2,110,093	\$0	\$0	\$2,110,093		

Item No	Organisation Name	Project Name	Project Description	Start Year	End Year	Total Cost All Years	Cost 2018/19	Cost 2019/20	Cost 2020/21	Regional Priority 2015/18 RLTP	Regional Priority 2018/21 RLTP
76	NZTA	Stanley St Corridor Improvements (Queenstown Town Centre DBC)	A new town centre arterial will improve access and efficiency particularly for public transport and to facilitate access to a new town centre public transport hub and provides access to plan change 50 area. The development of the new town centre public transport hub is an integral part of this project. This will be a joint activity with QLDC. Moreover, this is the same project as QLDC project 84. A cost-sharing agreement will be needed.	2017	2018	\$1,667,250	\$1,359,450	\$0	\$0	1	1
				2019	2019	\$4,398,352	\$0	\$2,197,559	\$2,200,793		
				2020	2020	\$10,260,000	\$0	\$0	\$10,260,000		
Activity Class 13 Total							\$21,709,116	\$30,391,248	\$94,097,834		

Table R: Regional Improvements – Otago, Activity Class 20

Item No	Organisation Name	Project Name	Project Description	Start Year	End Year	Total Cost All Years	Cost 2018/19	Cost 2019/20	Cost 2020/21	Regional Priority 2015/18 RLTP	Regional Priority 2018/21 RLTP
77	NZTA	Dunedin - Fairfield Safety Improvements	Infill of wire rope side barriers and other improvements to create safer and more forgiving roadsides. Part of the Safer Journeys - Roads & Roadsides business case. Improved safety for all road users. Reduction in crash rates and severity of crashes that are unavoidable. <i>Note (mid-2018): this is assumed to be a continuation of this already-committed project</i>	2019	2019	\$5,541,426	\$1,053,095	\$0	\$0		1
78	NZTA	SH1 Oamaru to Dunedin Safety Management and Resilience	This project is an amalgamation of both safety and resilience activities that overlap along this corridor. This project seeks to deliver Safety Management treatments such as median and side barrier, roundabouts or grade separation, or speed managed to within Safe System (Harm minimisation) limits. This project is within the Current Safe Roads Alliance Programme. This corridor is also in the quick-win median barriers programme, 20-year view programme and is a high-benefit speed management corridor. The project also seeks to treat coastal erosion along Katiki straight, which is currently being monitored but requires a long-term solution.	2018	2018	\$704,517	\$704,517	\$0	\$0	1	1
				2018	2019	\$1,423,036	\$709,033	\$714,003	\$0		
				2020	2026	\$33,666,659	\$0	\$0	\$24,432,659		
79	NZTA	SH6 Ladies Mile Corridor Improvements	Capacity and safety issues related to Howards Drive which is the only access to the Lake Hayes Estate residential development. Development down Stalker, Lower Shotover & Tucker Beach Rds require corridor and access improvements. Further population growth predicted for the area	2019	2019	\$3,938,099	\$0	\$544,400	\$0	1	1

Item No	Organisation Name	Project Name	Project Description	Start Year	End Year	Total Cost All Years	Cost 2018/19	Cost 2019/20	Cost 2020/21	Regional Priority 2015/18 RLTP	Regional Priority 2018/21 RLTP
80	NZTA	SH6, SH8B, SH8 Gibbston to Clyde Corridor Improvements	This project is an amalgamation of both safety and resilience activities that have overlapping geographical locations along this corridor. Prior to the amalgamation, this project was named Nevis Bluff Rockfall Protection. This project seeks to deliver Safer Corridor/Management treatments such as median and side barrier, roundabouts or grade separation, or speed managed to within Safe System (Harm minimisation) limits. This project is within the 20 Year View Programme which aims to bring corridors up to a standard which is in line with its function and hierarchical (One Network Road) Classification. Ongoing work by Opus under NMM contract but capital project required. International peer review recommends staged physical catch fences	2018	2018	\$48,035	\$48,035	\$0	\$0		2
				2018	2019	\$97,025	\$48,343	\$48,682	\$0		
				2020	2020	\$1,665,863	\$0	\$0	\$1,665,863		
81	NZTA	Visiting Driver Signature Project Otago	Safety improvements for tourist drivers on the Southland section of the Queenstown - Milford Sound route including ATP, pull-off areas, barriers. This aims for a reduction in tourist driver related crashes and where these cannot be avoided, a reduction in their severity. Consistency in the application of safety measures on major routes through Southland which provide key links to the adjacent region of Otago.	2019	2019	\$4,822,568	\$2,274,080	\$0	\$0	1	1
82	QLDC	Ballantyne Road Seal extensions	Ballantyne Road seal extensions.	2018	2018	\$2,100,000	\$2,100,000	\$0	\$0	1	1
83	QLDC	Crown Estate access, Mt Aspiring	Crown Estate access to Mt Aspiring.	2020	2020	\$100,000	\$0	\$0	\$100,000	N/a	N/a

Item No	Organisation Name	Project Name	Project Description	Start Year	End Year	Total Cost All Years	Cost 2018/19	Cost 2019/20	Cost 2020/21	Regional Priority 2015/18 RLTP	Regional Priority 2018/21 RLTP
84	QLDC	Queenstown Town Centre Arterial	A new town centre arterial will improve access and efficiency, particularly for public transport, will facilitate access to a new town centre public transport hub and provide access to the area of plan change 50. Development of the new town centre public transport hub is an integral part of this project. This will be a joint activity with NZTA. Moreover, this is the same project as NZTA project 76. A cost-sharing agreement will be needed.	2018	2021	\$7,246,000	\$250,000	\$2,352,000	\$637,000	1	1
				2020	2023	\$97,604,000	\$0	\$0	\$15,510,000		
				2018	2021	\$34,634,000	\$0	\$16,337,000	\$18,297,000		
85	QLDC	Queenstown Traffic Management Facilities	Queenstown traffic management facilities. Consolidation of services, information and technologies to manage and operate intelligent traffic systems. Part of master-planning.	2019	2019	\$30,000	\$20,000	\$10,000	\$0	1	1
86	QLDC	Shotover River Bridge (Arthurs Point) Duplication	Additional crossing near the Edith Cavell bridge for all modes.	2020	2020	\$500,000	\$0	\$0	\$500,000	1	1
87	QLDC	Wanaka Master Plan	Reviewing network connections and movements through the town and surrounding areas to optimise transport efficiency and multi modal options	2019	2019	\$500,000	\$0	\$500,000	\$0		N/a
Activity Class 20 Total							\$7,207,103	\$20,506,085	\$61,142,522		

Table S: Otago Ten Year Forecast

Organisation name	Activity Class	Activity Class Name	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
CODC	1	Transport planning	\$54,158	\$70,356	\$94,676	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CODC	2	Road safety promotion	\$93,237	\$83,555	\$109,000	\$98,400	\$98,400	\$98,400	\$101,455	\$104,509	\$107,661	\$110,911
CODC	8	Local road maintenance	\$6,613,141	\$6,853,250	\$7,755,091	\$7,973,961	\$8,044,614	\$7,999,832	\$8,113,671	\$8,211,906	\$8,602,931	\$8,903,067
CODC	12	Local road improvements	\$263,564	\$261,524	\$765,726	\$925,000	\$902,000	\$1,750,000	\$1,161,000	\$419,000	\$429,000	\$440,000
Central Otago District Council Total			\$7,024,100	\$7,268,685	\$7,024,100	\$7,268,685	\$8,724,493	\$8,997,361	\$9,045,014	\$9,848,232	\$9,376,126	\$8,735,415
CDC	1	Transport planning	\$0	\$179,100	\$0	\$65,100	\$103,203	\$70,317	\$72,427	\$110,542	\$77,657	\$79,754
CDC	2	Road safety promotion	\$64,660	\$66,300	\$67,840	\$105,000	\$110,000	\$113,000	\$116,000	\$119,000	\$122,000	\$125,000
CDC	8	Local road maintenance	\$11,822,728	\$11,118,565	\$13,572,808	\$12,095,700	\$12,357,586	\$13,033,891	\$13,580,103	\$14,024,249	\$14,367,265	\$14,749,846
CDC	12	Local road improvements	\$441,494	\$3,113,401	\$1,921,669	\$1,828,000	\$4,437,000	\$1,795,000	\$1,767,000	\$1,926,000	\$2,063,000	\$2,093,000
Clutha District Council Total			\$12,328,882	\$14,477,366	\$15,562,317	\$14,093,800	\$17,007,789	\$15,012,208	\$15,535,530	\$16,179,791	\$16,629,922	\$17,047,600
DOC	8	Local road maintenance	\$0	\$0	\$0	\$60,878	\$60,878	\$114,953	\$114,953	\$114,953	\$114,953	\$114,953
DOC	12	Local road improvements	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
Department of Conservation Total			\$0	\$0	\$0	\$60,878	\$60,878	\$214,953	\$114,953	\$114,953	\$114,953	\$114,953
DCC	1	Transport planning	\$0	\$0	\$0	\$151,600	\$100,000	\$206,300	\$100,000	\$100,000	\$100,000	\$100,000
DCC	2	Road safety promotion	\$558,833	\$466,782	\$181,644	\$650,969	\$665,941	\$681,258	\$696,926	\$712,956	\$729,354	\$746,129
DCC	3	Walking and cycling improvements	\$418,589	\$851,348	\$1,767,787	\$980,400	\$7,972,500	\$8,205,000	\$2,810,000	\$2,882,500	\$2,952,500	\$3,020,000
DCC	8	Local road maintenance	\$18,388,721	\$22,704,717	\$36,130,669	\$25,255,321	\$26,231,479	\$26,476,033	\$28,808,520	\$29,103,918	\$29,431,126	\$29,764,878
DCC	12	Local road improvements	\$2,756,355	\$2,853,488	\$8,120,567	\$22,239,600	\$25,086,800	\$19,254,400	\$8,542,400	\$8,071,000	\$7,086,000	\$7,248,000
Dunedin City Council Total			\$22,122,498	\$26,876,335	\$46,200,667	\$49,277,890	\$60,056,720	\$54,822,991	\$40,957,846	\$40,870,374	\$40,298,980	\$40,879,007
NZTA	1	Transport planning	\$275,450	\$596,804	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NZTA	3	Walking and cycling improvements	\$443,145	\$863,237	\$4,940,546	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NZTA	9	State highway maintenance	\$27,596,562	\$27,793,331	\$37,757,137	\$36,433,451	\$41,641,704	\$39,263,709	\$43,804,692	\$45,315,954	\$46,879,354	\$47,960,468

Organisation name	Activity Class	Activity Class Name	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
NZTA	13	State highway improvements	\$11,981,646	\$1,912,327	\$15,016,206	\$13,892,105	\$19,554,217	\$32,621,589	\$14,824,000	\$7,050,000	\$15,491,000	\$8,220,000
NZTA State Highways Total			\$40,296,803	\$31,165,699	\$57,713,889	\$50,325,556	\$61,195,921	\$71,885,298	\$58,628,692	\$52,365,954	\$62,370,354	\$56,180,468
ORC	1	Transport planning	\$274,333	\$481,391	\$347,000	\$527,522	\$559,429	\$587,953	\$533,639	\$574,518	\$563,138	\$601,197
ORC	4	Public transport	\$6,994,865	\$11,197,916	\$11,804,000	\$18,507,770	\$20,558,835	\$19,521,893	\$21,195,029	\$22,746,210	\$21,261,388	\$21,789,423
ORC	8	Local road maintenance	\$0	\$0	\$0	\$135,000	\$138,000	\$141,000	\$0	\$0	\$0	\$0
ORC	12	Local road improvements	\$0	\$10,000	\$850,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Otago Regional Council Total			\$7,269,198	\$11,689,307	\$13,001,000	\$19,170,292	\$21,256,264	\$20,250,846	\$21,728,668	\$23,320,728	\$21,824,526	\$22,390,620
QLDC	1	Transport Planning	\$54,149	\$22,010	\$191,045	\$1,585,000	\$410,000	\$210,000	\$310,000	\$310,000	\$310,000	\$310,000
QLDC	2	Road safety promotion	\$18,021	\$9,047	\$32,932	\$144,000	\$148,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
QLDC	3	Walking and cycling improvements	\$0	\$0	\$0	\$6,182,000	\$7,658,000	\$10,465,250	\$3,373,250	\$14,785,750	\$9,946,750	\$14,644,000
QLDC	4	Public transport	\$0	\$0	\$0	\$400,000	\$6,225,000	\$1,305,000	\$4,074,000	\$18,409,000	\$1,204,000	\$869,000
QLDC	8	Local road maintenance	\$10,952,125	\$10,663,569	\$10,863,577	\$13,726,920	\$13,973,270	\$14,483,270	\$14,183,270	\$14,183,270	\$14,183,270	\$14,183,270
QLDC	12	Local road improvements	\$1,426,940	\$10,900,153	\$9,954,105	\$10,330,200	\$28,494,009	\$51,001,866	\$32,711,398	\$34,728,800	\$31,093,950	\$1,752,100
Queenstown Lakes District Council Total			\$12,451,235	\$21,594,779	\$21,041,659	\$32,368,120	\$56,908,279	\$77,615,386	\$54,801,918	\$82,566,820	\$56,887,970	\$31,908,370
WDC	1	Transport planning	\$65,811	\$56,687	\$100,000	\$221,370	\$122,725	\$125,740	\$127,400	\$129,183	\$131,100	\$133,110
WDC	2	Road safety promotion	\$150,000	\$150,000	\$150,000	\$170,200	\$170,200	\$170,200	\$190,000	\$190,000	\$190,000	\$190,000
WDC	8	Local road maintenance	\$8,688,293	\$8,484,736	\$10,401,635	\$9,423,625	\$9,699,982	\$10,000,681	\$10,240,698	\$10,494,716	\$10,769,630	\$11,060,411
WDC	12	Local road improvements	\$978,737	\$1,408,929	\$2,038,581	\$1,970,000	\$2,450,000	\$8,911,000	\$2,000,000	\$2,062,000	\$2,123,860	\$2,185,452
Waitaki District Council Total			\$9,882,841	\$10,100,352	\$12,690,216	\$11,785,195	\$12,442,907	\$19,207,621	\$12,558,098	\$12,875,899	\$13,214,590	\$13,568,973
Otago Region Total			\$111,375,557	\$123,172,523	\$174,934,241	\$186,079,092	\$237,973,772	\$268,857,535	\$213,701,831	\$237,029,934	\$220,480,887	\$191,543,969