






























Table 1: Monitoring progress of improvement projects in Otago Southland RLTPs – As at 30 June 2016

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	Approved	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	2017/18	Yes		Risks (Consenting, funding, land acquisition) have been identified through business case process. Risk medium
Alternative Scenic Route Seal Extension	SDC	\$7,150,00 2015-2018	One	Approved	Indicative BC proposal submitted to NZTA - Approved	Late 2016	Yes		Council Approved and included in 2016/17 Annual Plan. Risk Low
Edendale Realignment	NZTA Southland	\$6,560,000 2015-2018	One	Probable	Design Underway	Mid 2017	Yes		Risk - Low
Elles Road Roundabout	NZTA Southland	\$1,123,560 2015-2017	One	Proposed	Business Case Process commenced.	2017/18	No, construction starting 1 year later		Risk - Low
Invercargill Moto Rimu Safety Imp	NZTA Southland	\$450,000 2015-2017	Two	Proposed	Design underway	2017/18	No, construction starting 1 year later		BRC <1. Maybe included with Elles Rd Risk - Moderate

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Longbush In'gill Safety Imp	NZTA Southland	\$473,000 2015-2017	Two	Proposed	Not a Capital Project	2017/18			Risk – Low, but now is a Minor Improvement Project
Mataura Intersection Improvements	NZTA Southland	\$500,000 2015-2017	Two	Proposed	Not a Capital Project	2016/17	Yes		Delivered via minor improvements 16/17 Risk - Low
Milford Rockfall /Avalanche Protect	NZTA Southland	\$4,546,667 2015-2017	One	Probable	Strategic Case Complete	2018	No, construction starting 1 year later		Appropriate level of intervention to be determined. Risk - Low
Visiting Drivers Signature Project	NZTA Southland	\$2,800,000 2015-2017	One	Probable	DBC complete	Early 2017	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. 15/16 - \$98K 16/17 - \$2.6M Carry over actioned and approved in TIO. Potential cost savings to be achieved and to be confirmed once earthworks completed..		Low

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Central City Safety & Accessibility Upgrade	DCC	\$800,000 2015-2017	One	Proposed					
Eastern Bypass	DCC	\$2,500,000 2015-2017	One	Proposed					
Peninsula Roding – Portabella Road	DCC	\$16,350,000 2015-2017	One	Probable					
Strategic Corridors; Warehouse Precinct	DCC	\$80,000 2017-2018	Two	Proposed					
Street Light Renewal With LED	DCC	\$6,000,000 2016-2017	Two	Probable					
Central City and NEV Cycle Network	DCC	\$9,240,000 2015/17	One	Probable					
Stock Effluent Facilities	ORC	\$1,278,400 2015-2017	One	Probable	Entry point to be confirmed				
Integrated Ticketing Otago	ORC	\$3,474,309 2015-2018	One		RFP Being Prepared	2016/17			Low
Public Transport Infrastructure Improvements	ORC	\$2,933,671 2015-2017	One		Design Commenced	2016/18			Low
Eastern Access Road	QLDC	\$10,873,415 2015/16	One	Proposed	N/A Project approval under old system	Completed by December 2017	Yes		Low
Frankton Flats Programmes	QLDC	\$450,000 2015-2017	One	Proposed	PBCs underway	Subsumed into Queenstown Integrated	Yes		Low

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						Transport Strategy			
Queenstown TC Business Case Implementation	QLDC	\$450,000 2015-2017	Three	Proposed	PBC Submitted awaiting approval	Works partly completed, works in progress and works being scoped	Yes		Low
Wanaka Business Case Implementation	QLDC	\$450,000 2015-2017	Three	Proposed	PBC in draft to be submitted to NZTA	Internal Review of Business Cases due January 2017	No		Low
Street Light Upgrade 2016.18	WDC	\$500,000 2016-2017	Three	Probable	Business Case completed and approved	2016/17	Yes		Low
Kataiki Erosion Mitigation	NZTA Otago	\$120,000 2015/16	Three	Proposed	Program Business Case Underway	2017/18	No, construction starting 3 years earlier		Risk - low
Maheno Flood Mitigation	NZTA Otago	\$700,000 2015-2017	One	Proposed	Program Business Case Underway	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, behind schedule		Appropriate level of intervention to be determined. 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, behind schedule		Could be difficult to develop and effective and affordable

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									solution Risk - moderate
Waikouaiti Flood Mitigation	NZTA Otago	\$1,500,000 2015-2017	One	Proposed	Programme Case underway	2017/18	No, construction starting 3 years earlier		Risk - low
Beaumont Bridge Replacement	NZTA Otago	\$2,400,000 2016-2017	Three	Proposed	IBC/DBC underway	2018/19	No, construction starting 2 years earlier		Risk - low
Big Kuri Creek Flood Mitigation	NZTA Otago	\$980,000 2016-2017	Three	Proposed	Programme Case underway	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	Detail Business Case Stage 1 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		Risk - low
Visiting Drivers Signature Project	NZTA Otago	\$2,800,000 2015-2017	One	Probable	DBC Complete	Early 2017	No, construction starting 5 years earlier		Nil

Note – Shaded cells. Update information was not provided for this report prior to the agenda closing.