

**Table 1: Monitoring progress of project items in Otago Southland RLTPs – As at 1 December 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	N/A	Late 2016	Yes		Final Site confirmation. Risk Low
Pyramid Bridge Replacement	GDC	\$1,750,000 2015-2018	One	Probable	The Combined BC is before GDC, SDC and NZTA at the moment.	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 2015-2016	One	Approved	Design undergoing safety peer review. Construction tenders planned for early 2017.	Mid 2017.	Project scope increased and construction 1 year later than RLTP.		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	Detailed Business Case underway	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
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

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
									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	Design underway	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
Central City Safety & Accessibility Upgrade	DCC	\$800,000 2015-2017	One	Proposed	PBC approved. Programme Manager being appointed.	Commencing 2018/19	Yes		Low
Eastern Bypass	DCC	\$2,500,000 2015-2017	One	Proposed	PBC completed. Next stage to be confirmed.	2019/20 – 2021/22	No, Council have delayed the programme		Low
Peninsula Roding – Portabella Road	DCC	\$16,350,000 2015-2017	One	Probable	Concept/detailed design	2017/18 – 2018/19	Yes		Low
Strategic Corridors; Warehouse Precinct	DCC	\$80,000 2017-2018	Two	Proposed	PBC completed. Next stage to be confirmed.	Project not yet started. Is in 2021/22 –	tbc		Medium

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
						2022/23 in RLTP			
Street Light Renewal With LED	DCC	\$6,000,000 2016-2017	Two	Probable	Underway 75% complete (single stage)	2017/18 – 2018/19	No, project delayed by 1 year		Low
Central City and NEV Cycle Network	DCC	\$9,240,000 2015/17	One	Probable	IBC/DBC in progress	2017/18 – 2018/19	No will go into next NLTP period		Low
Stock Effluent Facilities	ORC	\$1,278,400 2015-2017	One	Probable	Entry point to be confirmed; still need to establish site locations	First new STED to be started towards end of 2016/17	No, commencement has been delayed		Low
Eastern Access Road	QLDC	\$10,873,415 2015/16	One	Proposed	Completed	Completed by December 2017	Yes		Low
Queenstown Integrated Transport Strategy	QLDC	\$450,000 2015-2017	One	Proposed	PBC underway	Aspects ongoing until 2017/18	Yes		Low
Queenstown TC Business Case Implementation	QLDC	\$450,000 2015-2017	Three	Proposed	SC and PBC approved by NZTA	Works in progress.	Yes		Low
Wanaka Business Case Implementation	QLDC	\$450,000 2015-2017	Three	Proposed	SC to be reviewed January 2017	Minor works in progress.	No		Low
Street Light Upgrade 2016.18	WDC	\$500,000 2016-2017	Three	Probable	Tender currently out for supply of streetlights for WDC & Southland and closes mid- November. To be awarded early December. WDC collaborating with NZTA Otago for LED streetlight	2016/17	Yes		Low

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
					upgrade. Tender for streetlight supply early 2017				
Kataiki Erosion Mitigation	NZTA Otago	\$120,000 2015/16	Three	Proposed	Programme Business Case Underway	2017/18	No, construction starting 3 years earlier		Risk - low
Maheno Flood Mitigation	NZTA Otago	\$700,000 2015-2017	One	Proposed	Programme 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 underway	Late 2017/18	No, behind schedule		Could be difficult to develop and effective and affordable 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	Not a Capital Project	2017/18	No, construction starting 3 years earlier		Risk – low Note this will most likely be managed as an operational activity rather than a capital project
Grant Rd to KF Bridge Improvements	NZTA Otago	\$6,000,000 2015-2017	One	Proposed	Stage 1 construction underway. Stage 2 DBC	Stage 1 2016/17 Stage 2 2019/20	No, construction starting 3 years earlier		Risk - low

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
					underway				
Dunedin One Way Pair Cycle Lanes	NZTA Otago	\$4,544,000 2015-2017	One	Proposed	Design underway	2017	Yes		Risk - low
Visiting Drivers Signature Project	NZTA Otago	\$2,800,000 2015-2017	One	Probable	Design underway	2017	No, construction starting 5 years earlier		Nil
State Highway 88 Shared Path	NZTA Otago	\$16,800,000 2016-2018	N.A. Program Variation		Design underway	2017/18	Yes		Risk – moderate due to funding constraints

**Table 2: Emergency Works Approvals – 2015-2018 as requested by RTC 8 March 2016***Figures based on RCA submitted claims to date*

<b>Road Controlling Authority</b>	<b>Approved 1 July 2015 to 30 June 2016</b>	<b>Approved 2016/17</b>	<b>Claimed but Not Approved 2016/17</b>	<b>Total To Date 2015/18 RLTP</b>
<b>Gore District Council</b>	\$0.00	\$0.00	\$0.00	\$0.00
<b>Invercargill City Council</b>	\$0.00	\$0.00	\$0.00	\$0.00
<b>Southland District Council</b>	\$97,528.00	\$347,259.00	\$0.00	\$444,787.00
<b>Southland State Highway Network Operations</b>	Not available	Not available	Not available	Not available
<b>Central Otago District Council</b>	\$12,389.00	\$332,215.00	\$0.00	\$344,604.00
<b>Clutha District Council</b>	\$0.00	\$0.00	\$0.00	\$0.00
<b>Dunedin City Council</b>	\$514,408.00	\$0.00	\$1,288,676.00	\$2,618,706.00
<b>Queenstown Lakes District Council</b>	\$15,801.00	\$15,652.00	\$0.00	\$31,453.00
<b>Waitaki District Council</b>	\$0.00	\$0.00	\$0.00	\$0.00
<b>Otago State Highway Network Operations</b>	Not available	Not available	Not available	Not available