



State Highway Plan 2014/15

The purpose of this document is to communicate our state highway annual work programme. It is one in a suite of strategic documents that describe the service targets we plan to deliver across the network, and our longer term programme and portfolio delivery strategy.

FOREWORD

The 2014/15 financial year is the final year of the current 3-year National Land Transport Programme (NLTP) funding cycle, and this provides the Highways team 2 key programming challenges:

- Delivering the benefits, outcomes, and levels of service we promised in the current NLTP (2012–15).
- Planning for the next 3-year NLTP (2015–18).

The work we have undertaken over the last 12 months to optimise our work programme using the new ‘one network road classification’ to guide our levels of service and investment via the State Highway Asset Management Plan (SHAMP) is almost complete, and will shape both our submission into the next planning period, as well as to ensure the work we deliver this financial year will yield the maximum return on investment.

With our Maintenance and Operations Review now complete and our new structure, processes and form of contract rolling out, we will focus strongly on optimising how we manage our existing assets.

Our highways improvement programme will continue to focus on the following key priority areas:

- Completing the North and South Island high productivity motor vehicle investment routes.
- Delivering safety focused activities that align to the Safer Journeys strategy.
- Continuing to progress the Roads of National Significance.
- Delivering regional projects to ensure an appropriate use of remaining regional funding.

We will also ensure our 3 business transformational themes are evident through everything we do in 2014/15. These themes are:

- health and safety
- customer focus, and
- value for money.

It is critical to us that they remain front of mind in all our decision making.

We hope this 2014/15 State Highway Plan is relevant to you whatever your interest in the highway network may be, as a stakeholder, supplier, or member of the public. Our commitment to you, our customers, remains stronger than ever and we look forward to receiving feedback from you on the service we provide. Don't hesitate to give us a call.



Neil Walker
Acting General Manager, Highways & Network Operations

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OUR PURPOSE

CREATING TRANSPORT SOLUTIONS FOR A THRIVING NEW ZEALAND



NZ Transport Agency

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PART 1: BASIS OF THE 2014/15 STATE HIGHWAY PLAN

KEY OBJECTIVES AND PURPOSE OF STATE HIGHWAY PLAN

The key purpose of this document is to communicate the Transport Agency's state highway annual work programme to our own staff. It is consistent with our suite of strategic documents that describe the service targets we plan to deliver across the network, and our longer term programme and portfolio delivery strategy.

As in previous years, the State Highway Plan (SH Plan) has been deliberately structured as a formal handover document for Highway Managers on which we will seek their commitment for the delivery of their local programmes of work. In addition, it is used to inform wider audiences such as the Transport Agency Board, road user groups, our supply chain, and other stakeholders about our immediate intentions.

ALIGNMENT WITH THE STATE HIGHWAY ASSET MANAGEMENT PLAN

The SH Plan is developed within the context of the State Highway Activity Management Plan (SHAMP). The SHAMP encompasses all activities which we carry out on the network, and its main purpose is to:

- describe the services offered to customers on the network
- describe the programme of activities Highways and Network Operations (HNO) will implement to deliver the impacts sought by government on these services
- provide a business case for the activities required to deliver those services.

The SHAMP has a 10-year horizon, with a focus on the 2012–15 period and covers all activities on the SH network (maintenance, renewals, operations and improvements), in the context of the full asset lifecycle (planning, design, implementation, management, and disposal).

The SHAMP further describes:

- service targets for the network
- traffic demand projections

- performance and condition data
- the condition and value of the network
- how we have incorporated our customer's views into our programme.

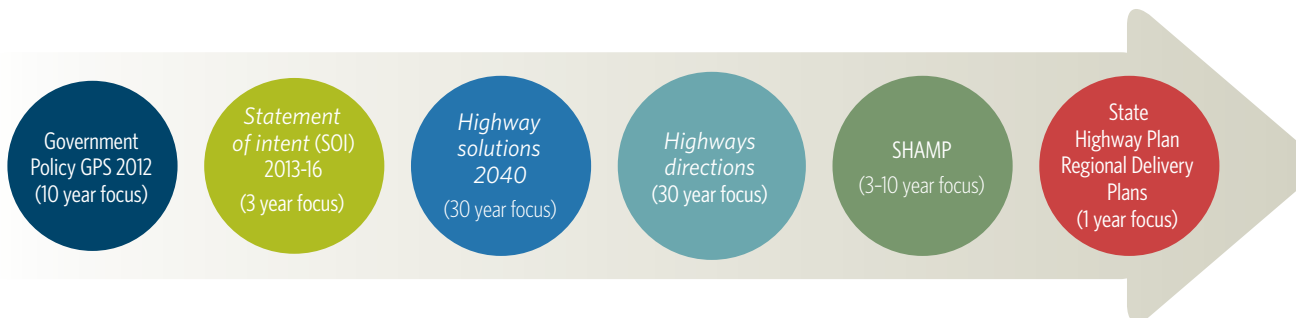
The development of the SHAMP has been guided by the Transport Agency's primary strategy document, 'Transport Solutions for a Thriving New Zealand 2013–16'. That document explains the Transport Agency's purpose, the desired outcomes it is trying to achieve, its long-term goals, medium-term objectives and shorter-term priorities.

Management of the highway network involves developing an investment programme for the network that responds to the desired outcomes stated in "Transport Solutions", namely:

Supporting a thriving New Zealand through achieving a land transport system that is:

- Effective in moving people and freight where they need to go in a timely manner.
- Efficient in delivering the right infrastructure and services to the right level at the best cost
- Safe and responsible in reducing harm from transport such as road trauma and environmental impact
- Resilient in responding to future transport needs and enduring shocks.

The state highway investment programme has been developed with a 'whole-of-system' outlook, to support the Transport Agency's broader aim of transport customers experiencing seamless journeys across New Zealand's land transport system.



To deliver the desired outcomes, the state highway investment programme needs to support the Transport Agency's strategic framework of four long-term goals and 12 medium-term objectives. The planning horizon for the long term goals is 10-20 years, and for the medium term objectives 3 to 9 years. There are also four shorter-term priorities with a time horizon of three years. These strategic goals, objectives and priorities are set out in the tables below together with examples of how the state highway network can contribute to each of them.

The primary goal that is relevant to the state highway network is Goal 1: Delivering Highway Solutions. However the state highway investment programme can also significantly contribute to all four goals as illustrated in the tables below.

The Transport Agency's SHORT-TERM PRIORITY 1 is to put customers at the heart of the business. This priority applies to all the goals and objectives.

NATIONAL LAND TRANSPORT PROGRAMME

This SH Plan covers the third and final year of the 2012/15 National Land Transport Programme (NLTP). The activities included in this document are consistent with those included in the NLTP, and any new activities that have been identified over the last 12-18 months that are included in this SH Plan will receive the necessary approvals and be added to the NLTP prior to funding and commencement.

Goal: Deliver Highway Solutions

Medium-Term Objective	Short-Term Priority	Examples of State Highway Contributions
Greater resilience of the state highway network		<ul style="list-style-type: none"> Develop with local road controlling authorities a shared national resilience identification and prioritisation programme, and incorporate the state highway elements into the SHAMP
Deliver consistent levels of customer service that meet current expectations and anticipate future demand	Safe speeds to reduce deaths and serious injuries Efficient road maintenance investment and delivery	<ul style="list-style-type: none"> Ensure SHAMP directs state highway activities to effectively target customer need, optimise asset lifecycle management and deliver value for money Refocus state highway asset management on journey time reliability as well as customer service delivery, and achieve a step change in the capability of delivery
Plan for and deliver the roads of national significance		<ul style="list-style-type: none"> Plan for and deliver Roads of National Significance

Goal: Integrate One Effective and Resilient Network for Customers

Medium-Term Objective	Short-Term Priority	Examples of State Highway Contributions
Integrate land uses and transport networks to shape demand at national, regional and local levels		<ul style="list-style-type: none"> Work with local authorities to integrate 'greenfield' and 'brownfield' land use development with existing and future state highway capacity
Integrate national and local transport networks to support strategic connections and travel choice	Making the most of urban network capacity	<ul style="list-style-type: none"> Develop and implement network operating plans with local road controlling authorities for all major urban centres Work with local road controlling authorities to consolidate transport operations centres in the three main cities and operate them efficiently Develop and implement the One Network Road Classification work with local road controlling authorities
Improve freight supply chain efficiency	Moving more freight on fewer trucks	<ul style="list-style-type: none"> Work with local road controlling authorities to enhance High Productivity Motor Vehicle (HPMV) strategic route availability, including 'first-last mile' access and 50MAX HPMV access Implement the state highway aspects of the Upper North Island Accord, including improving access to markets and productivity for major freight routes through targeted investments Progress improved integration of road, rail, maritime, and air networks to improve the efficiency of freight supply chains

Goal: Shape Smart Transport Choices

Medium-Term Objective	Short-Term Priority	Examples of State Highway Contributions
Implement the Safe System approach to create a forgiving land transport system that accommodates human error and vulnerability	Safe speeds to reduce deaths and serious injuries	<ul style="list-style-type: none"> Support the new national direction for speed management on state highways Implement the state highway elements of the Safer Journeys Action Plan for signature projects and cross sector enablers
Incentivise and shape safe and efficient travel choices using a customer- focused approach		<ul style="list-style-type: none"> Provide transport users in key urban areas with readily accessible information on safe and efficient travel choices Improve state highway 'high-risk' intersections as defined in the Safer Journeys Action Plan
Reduce costs for transport users through better regulation and willing compliance		<ul style="list-style-type: none"> Process all HPMV permits within five working days

Goal: Maximise Returns for New Zealand

Medium-Term Objective	Short-Term Priority	Examples of State Highway Contributions
Align investment to agreed national, regional and local outcomes and improve value for money in all we invest in and deliver	Efficient road maintenance investment and delivery	<ul style="list-style-type: none"> Implement One Network Road Classification to differentiate the form and type of different roads to facilitate consistent investment priorities Improve maintenance and operations procurement approaches Improve asset management policies and plans for the state highway network
Ensure effective and efficient co-investment with our partners		<ul style="list-style-type: none"> Develop SHAMP using 'planning investment for outcomes' approach, focussing on benefit optimisation and realisation
Explore innovative revenue, pricing and financing approaches that enhance the value delivered by land transport investments		<ul style="list-style-type: none"> Continue to develop road tolling capability Develop public private partnership (PPP) procurement capability, and use PPP procurement where appropriate

FUNDING AND DELIVERY

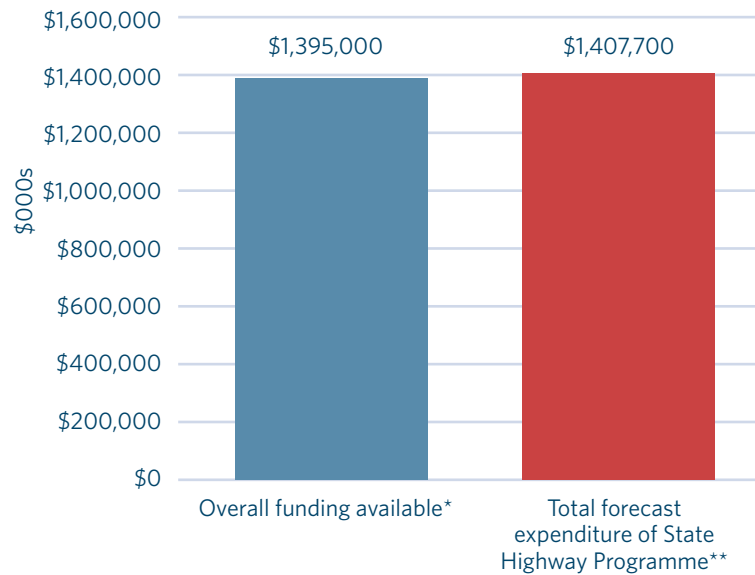
Potential available funding from the National Land Transport Fund

Funding available from the National Land Transport Fund (NLTF) includes revenue from fuel excise duty, road user charges, and licensing fees plus net revenue from sales of surplus property assets and property management income. In 2013/14 we successfully delivered increased levels of surplus property disposals to support our level of funding, and we plan to continue this in 2014/15.

Funding from the NLTF assumes the forecast revenue from the above sources will materialise as planned. Should the level of revenue generated deviate significantly from that forecast, as it did in 2013/14 (and with a subsequent 2014/15 reduction), it will increase/decrease available funding for state highways.

In such circumstances, the SH Plan will be amended accordingly, with either an increase or decrease in planned works. Such amendments will ensure that the projects that we have committed to will continue, and new projects will be funded starting with those of the highest priority that deliver the most benefit to our customers.

The levels of funding targeted for our three main activity classes in 2014/15 are shown below, and this forms the basis of this SH Plan.



* The signalled funding available from the NLTF, plus contributions from Government and debt

** Forecast cost to complete our approved activities in the 2014/15 financial year

ACTIVITY CLASS	2014/15 (INCLUDING ADMINISTRATION)
Maintenance & Operations	\$341m (excluding Emergency Works)
Renewals	\$158m (including Preventative Maintenance)
Improvements	\$1,395m (including \$145m of non-NLTF contributions to Tauranga Eastern Link, National War Memorial, Auckland Accelerated Programme and Gisborne-Napier Passing Opportunities)

Current commitments in the improvements programme

As at April 2014, the forecast cost to deliver our previously approved activities in the 2014/15 year, plus the target expenditure on our smaller programmes of work, is shown below.

IMPROVEMENTS PROGRAMME OVERVIEW – 2014/15	\$000s
Overall funding available*	\$1,395,000
Forecast commitments – Large – General	\$993,000
Forecast commitments – Auckland Accelerated Prog. (AAP)	\$50,000
Forecast commitments – Small Safety	\$7,000
Forecast commitments – Small HPMV & other	\$5,000
New works	
Property acquisition – General	\$180,000
Property acquisition – Puhoi – Warkworth	\$20,000
Property acquisition – Auckland Accelerated Prog. (AAP)	\$50,500
Small safety	\$29,000
Minor safety	\$13,900
Safety retrofit	\$7,800
HMPV – South Island	\$15,000
Customer information programmes (improved driver information)	\$3,000
Administration	\$33,500
Total forecast	\$1,407,700
Funding available for new initiatives	(\$12,700)

Proposed new improvement activity for 2014/15

The 2014/15 State Highway improvements programme and level of funding represents a 10 year peak (2009/2019) in funding and activity on state highways. Starting the 2014/15 year, the programme is highly committed once our current commitments and smaller programme of works are taken into account. As shown below, there are a number of planned new large high priority initiatives we intend to progress with discretionary funding this year. This includes Roads of National Significance (RoNS), regionally funded projects, and regional high priority projects. We have programmed our highest priority activities to use possible discretionary funds.

In programming these activities we ensure that we are delivering our priority areas, that we meet any commitments we have made to others, and that the programme delivers a balanced outcome across journey and safety outcomes. These activities are described as “planned new starts” in this document, and it is our intention to commence all of these activities as soon as possible.

With a programme of work as large and complex as this, changes are inevitable. If the level of commitments and/or forecast changes between now and the start of the new financial year, or the actual progress of projects is faster or slower than planned, the level of discretionary funding available will change accordingly.

For this reason we get more activities ready to proceed than we can afford. The benefit of doing this is that we are able to react quickly to time related risks or opportunities and maximise our delivery by having high priority projects ready to proceed. We monitor our financial position monthly and work closely with both the Planning and Investment and Finance teams of the NZTA to ensure this happens.

For this reason we have also shown a number of ‘potential new starts’ for 2014/15. While these cannot be commenced immediately, if our funding allows, they will be released in a priority order.

We have continued to develop a programme of safety focused activities for the 2014/15 year, and again this totals around \$50M of activity. The projects are a mixture of minor works, safety retrofit, and small projects; all targeted at high risk corridors, with safe system type interventions and supporting the Safer Journeys Action Plan. Completing work of this nature helps ensure a balance across journey and safety outcomes, and offers a good predicted reduction in the number of deaths and serious injuries on the network.

Our proposed list of new large initiatives in 2014/15 is shown below:

PLANNED NEW INITIATIVES – 2014/15	PHASE
Groynes to Sawyers Arms 4L	Construction
Western Belfast Bypass	Construction
Harewood Rd to Yaldhurst Rd 4 Laning ECI	Construction
Huntly Section	Construction
Hamilton Section	Construction
Brynderwyn North Safe System Project	Construction
Edendale Realignment	Construction
Whakaruatapu Stream Bridge replacement	Construction
Glenda Drive Intersection	Construction
Rangitikei/Tremaine Intersection Improvement	Construction
Pakowhai & Links Rd Intersection Improvements	Construction
Cambridge to Piarere Safe System	Indicative business case
Maunganui-Girven Rd Intersection Improvements (MGI)	Pre-implementation

* Planned project progression to ‘funded’ will depend on available funds at the time

Maintenance and Renewals

The Transport Agency operates and maintains the highways network. The programme of works presented here demonstrates a transition from the prior service targets towards those of our One Network Road Classification, and a transition towards implementing the changes arising from the recently completed M&O review, especially the new Network Outcome Contracts and the development of programmes on a nationally planned regionally delivered basis. These transition are giving rise to a significantly different programme from the past.

We have been mindful that the 2014/15 programme is the last of the three years under the operative NLTP. The programme expenditure reflects the expected outcome for 2013/14, but should the actual position be significantly different then a post year end adjustment may be necessary.

For the first time we have prepared standalone programmes and budgets for the three Traffic Operations Centres in Auckland, Wellington and Christchurch and

associated ITS infrastructure operation, maintenance and renewals to aid transparency of the effort made by these centres to maximise the effective capacity of existing networks.

The maintenance and renewals programmes reflect both the renewal works necessary for preservation of service for the least long terms costs and the additional programme established to address safety issues exacerbated by low skid resistance.

The regional programmes reflect the change in the network and complexity of the network infrastructure arising from recently completed capital improvement projects and the change arising from the new State highway levels of service, where these can be implemented. Also embedded is the impact of the nationwide review of the renewal programme's treatment scope, type and timing. This approach has reduced the quantities of renewal works towards the base preservation quantities being embedded in the new Network Outcome Contracts, a continuation of the recent trend in programme size.

As a result of this we predict there will be a continued gradual decline in the condition of lower classification State highways, and acknowledge that there is an increasing risk that greater than budgeted road maintenance works may be incurred should the failure rate of old road surface and pavements increase. The programme implementation is supported by enhanced monitoring of roads at risk, and an improved ability to rapidly respond to need nationwide. This will enable us to continue to tighten the programme until it is at the long term minimum level without undue risk.

Looking into the future, our challenge is to continue to develop a programme of the right works in the right place at the right time whilst taking the right risks and addressing the increasing extent and complexity of the network. At the same time, we must meet the significantly increasing demands of heavier freight effectively and efficiently within the funds available.

PART 2: REGIONAL DETAILS

A breakdown of activities that are intended to be undertaken over the upcoming year is contained in the following sheets arranged by business units.

Business unit	Office	Region	Maintenance network operating contracts (NOCs)
Auckland	Auckland	Northland Auckland	Northland Auckland Maintenance Alliance (AMA) Auckland Joint Operations Centre Auckland Harbour Bridge
Waikato	Hamilton	Hamilton	West Waikato North (PSMC 007) West Waikato South (PSMC 006) Central Waikato West Whanganui (Central Waikato) East Waikato
	Tauranga	Bay of Plenty	Bay of Plenty East Bay of Plenty West (Bay Roads)
Central	Napier	Gisborne Hawkes Bay Taranaki	Gisborne Hawkes Bay Taranaki
	Palmerston North Wellington	Manawatu-Whanganui Wellington	Manawatu-Wanganui Wellington Wellington Traffic Operations Centre
Southern	Christchurch	Nelson Tasman Marlborough	Nelson Tasman Marlborough
		Canterbury	Christchurch Christchurch Traffic Operations Centre North Canterbury South Canterbury Southern West Coast Northern West Coast
		West Coast Otago	Central Otago Coastal Otago
	Dunedin	Southland	Southland Milford

NORTHLAND

HIGHLIGHTS FOR 2014/15

Operations, maintenance and renewals:

- Continue work to improve route security and resilience across the Northland network.
- Develop the collaborative working relationships established with local government bodies to improve outcomes and efficiency across the network.

State highway construction projects:

- Progress implementation of the Whangarei Urban Corridor projects.

Customer focus:

- Continue the focus on robust consultation and early community engagement on key projects and initiatives.
- Work towards a one network approach – Auckland Joint Traffic Operations Centre taking an active role in incident management across Northland.
- Put customers first in whatever we do.

Safety initiatives:

- Work towards Safer Journeys with emphasis on high risk rural roads, speed and community education programmes.
- Continue identification of high risk rural roads and apply appropriate treatments.
- Progress safety projects and build on the success of last year when 9 minor safety projects were delivered.
- Continue collaboration with our safety partners to work towards successful safety outcomes.

Strategic planning:

- Work with local authorities to ensure a collaborative approach to roading projects in the region.
- Continue communication around Connecting Auckland to Northland through local communications and the Ara Tuhono – Puhoi to Wellsford Project.



NORTHLAND

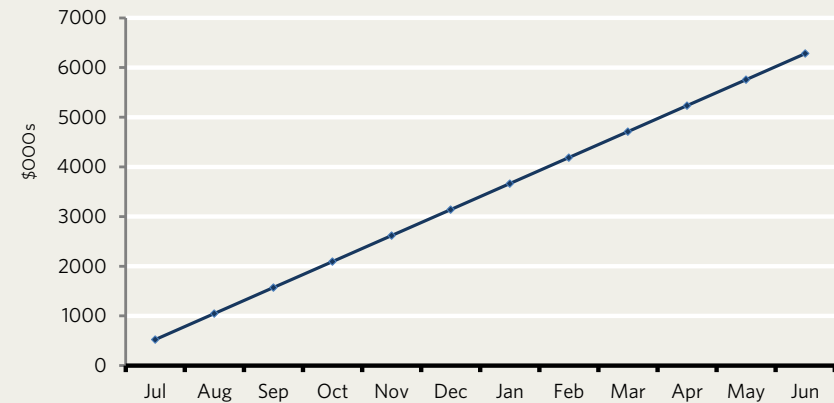
REGIONAL STATISTICS

Population	158,700
Length of state highway in region (km)	749
% of National SH network	7%
VkT (total) million	918
VkT (heavies only) million	92
% of national SH VkT %	5%

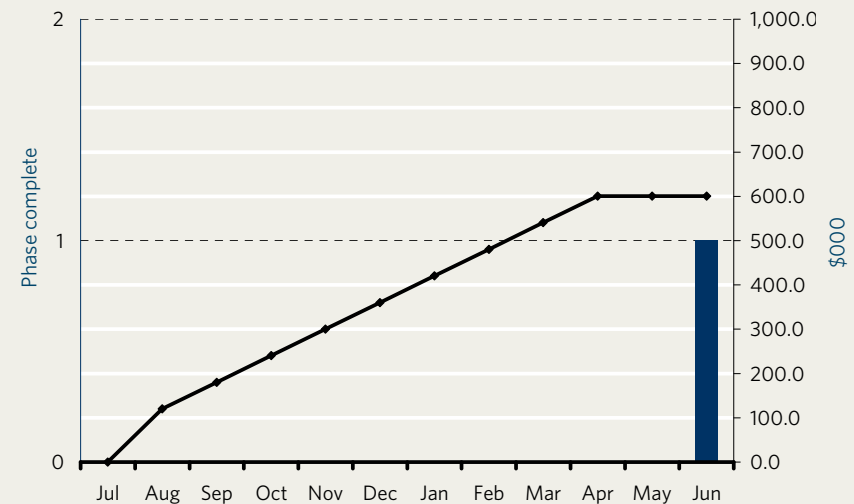
EXPENDITURE BREAKDOWN (\$000s)

Improvements programme - total committed and planned	\$16,858.0
Operations and maintenance programme	\$22,007.5
Renewals programme	\$19,874.4
Transport planning programme	\$0.0

Large projects

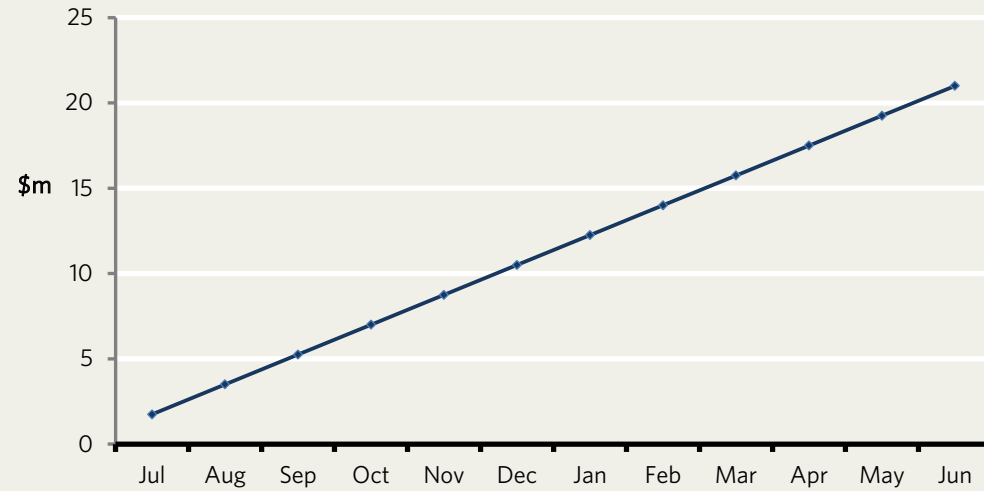


Small projects

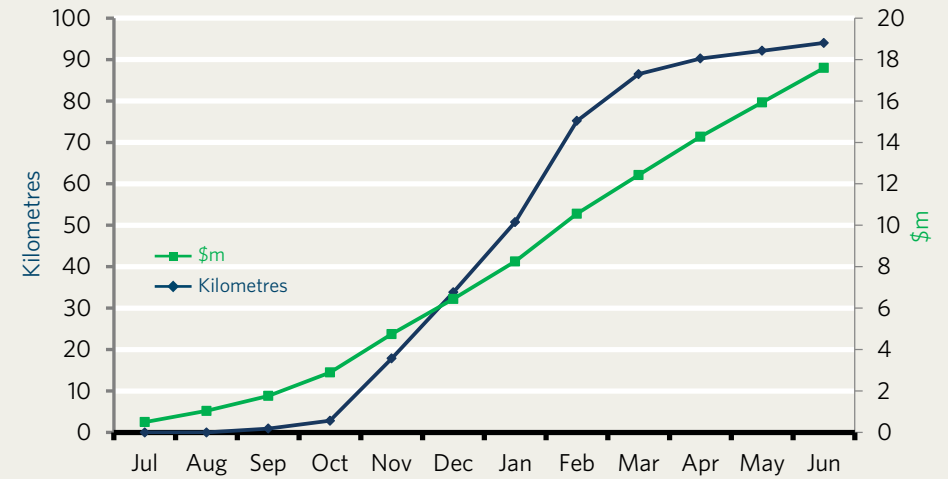


NORTHLAND

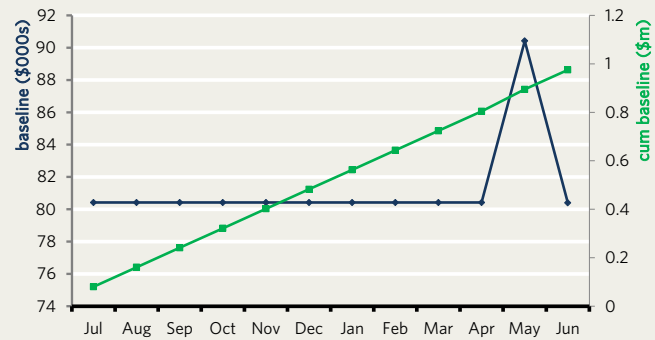
Maintenance



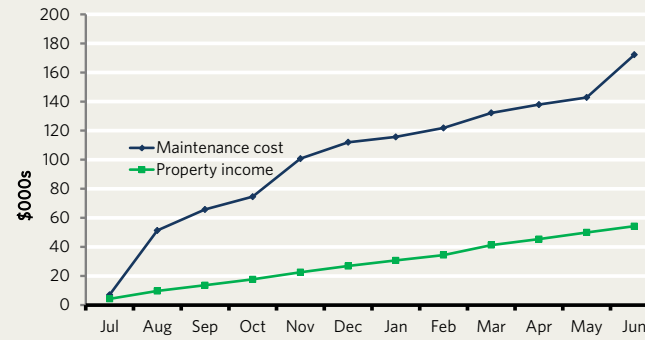
Renewals



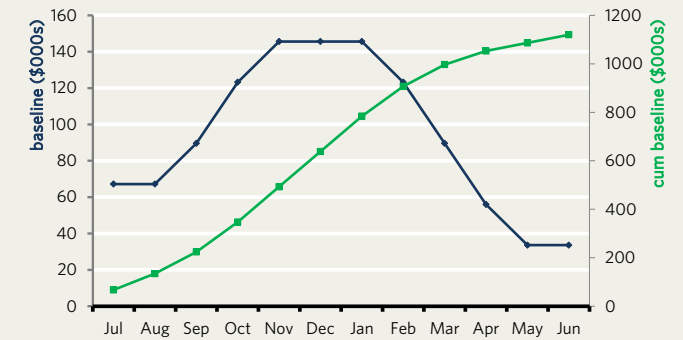
Property acquisitions



Property management



Property disposal



NORTHLAND

TOTAL PROGRAMME 2014/15

IMPROVEMENTS	\$'000s
Commitments – large	\$6,281.0
Commitments – small	\$600.0
Planned new starts	\$7,500.0
Property acquisition	\$2,477.0
Minor safety improvements	TBC
Total committed and planned improvements	\$16,858.0
Potential new starts 2014/15 (subject to funding availability)	\$0.0
OPERATIONS AND MAINTENANCE	
Total operations and maintenance	\$22,007.5
RENEWALS	
Total renewals	\$19,874.4
TRANSPORT PLANNING	
Strategic studies	TBC
Activity management plans	\$0.0
Total transport planning	\$0.0
WALKING AND CYCLING	
Total walking and cycling	\$0.0
EMERGENCY REINSTATEMENT – COMMITMENTS	
Total emergency reinstatement commitments	\$0.0
REGIONAL TOTAL	\$58,739.9

Regional and NOCs boundaries may not align. NOCs shown in predominant region.

Cashflows for committed projects are as at April 2014. Final financial position will determine funding availability for 2014/15. Level of activity for operations, maintenance & renewals, and potential new starts for 2014/15 will then be released in national priority order to match available funds.

OPERATIONS, MAINTENANCE AND RENEWALS OF STATE HIGHWAYS

OPERATIONS AND MAINTENANCE WORK CATEGORY	
Sealed pavement maintenance	\$5,845.6
Unsealed pavement maintenance	\$0.0
Routine drainage maintenance	\$2,192.4
Structures maintenance	\$868.4
Environmental maintenance	\$3,236.6
Traffic services maintenance	\$2,724.0
Operational traffic management	\$968.3
Cycle path maintenance	\$118.0
Level crossing warning devices	
Network and asset management	\$5,046.2
Property management	
Escalation	\$1,008.0
Total	\$22,007.5
RENEWAL WORK CATEGORY	
Sealed road resurfacing	\$9,907.5
Drainage renewals	\$1,306.6
Pavement rehabilitation	\$4,388.0
Structures component replacements	\$1,344.9
Environmental renewals	\$350.0
Traffic services renewals	\$1,733.0
Associated improvements	
Escalation	\$844.4
Total	\$19,874.4

NORTHLAND

IMPROVEMENTS OF STATE HIGHWAYS

COMMITMENTS - LARGE PROJECT PROGRAMME			\$000s	
Project	Phase	2014/15	2015/16	2016/17+
SH1 Corridor Improvements - Whangarei	Construction	\$6,281	\$7,480	\$8,063
Total		\$6,281	\$7,480	\$8,063

COMMITMENTS - SMALL PROJECT PROGRAMME			\$000s	
Project	Phase	2014/15	2015/16	2016/17+
HPMV Auckland to Whangarei - SH1, SH16	Construction	\$600		
Total		\$600		

PLANNED NEW STARTS 2014/15 -LARGE PROJECT PROGRAMME			\$000s	
Project	Phase	2014/15	2015/16	2016/17+
SH1N - Brynderwyn North Safe System Project	Construction	\$7,500		
Total		\$7,500		

AUCKLAND

HIGHLIGHTS FOR 2014/15

Operation, maintenance and renewals:

- Real time highway monitoring, management and communications including incident detection and response through the Joint Operations Centre.
- Embedding of a Network Operating Plan for the Auckland region in partnership with Auckland Transport.
- Progression of the new delivery model for Auckland Harbour Bridge to deliver better operations and maintenance outcomes on this key asset including the approval of the bridge capacity as a 50MAX route.

Construction projects:

- Progress implementation of the Western Ring Route suite of projects including the Waterview Connection, Lincoln Road, the Causeway, Te Atatu and St Lukes.
- Complete the construction of the Upper Harbour Highway to Greville northbound additional motorway lane.
- Complete the Grafton to City Cycleway.

Customer focus:

- Provide accurate and appropriate information to customers through a variety of mediums.
- Continue the focus on robust consultation and early community engagement on key projects and initiatives.
- Provide a joint web-based permitting system between the Transport Agency and Auckland Transport enabling a single point of contact for customers.

Safety initiatives:

- Continue community education programmes and work with our partners on 'Safer Journeys.'
- Continue to deliver high value minor safety projects throughout the Auckland region.

Strategic planning:

- Project development for the Auckland Accelerated Programme progressed (northern corridor, southern corridor and SH20A).
- Route protection and funding of business case for an additional Waitemata Harbour Crossing.
- Progress procurement for detailed design of Ara Tuhono Puhoi to Warkworth and planning for the next stage of the RoNS north of Warkworth.



AUCKLAND

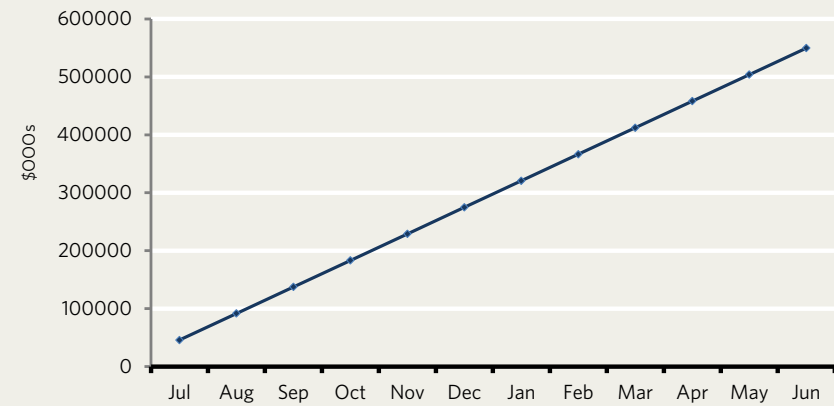
REGIONAL STATISTICS

Population	1,529,400
Length of state highway in region (km)	302
% of National SH network	3%
VkT (total) million	4,156
VkT (heavies only) million	256
% of national SH VkT %	21%

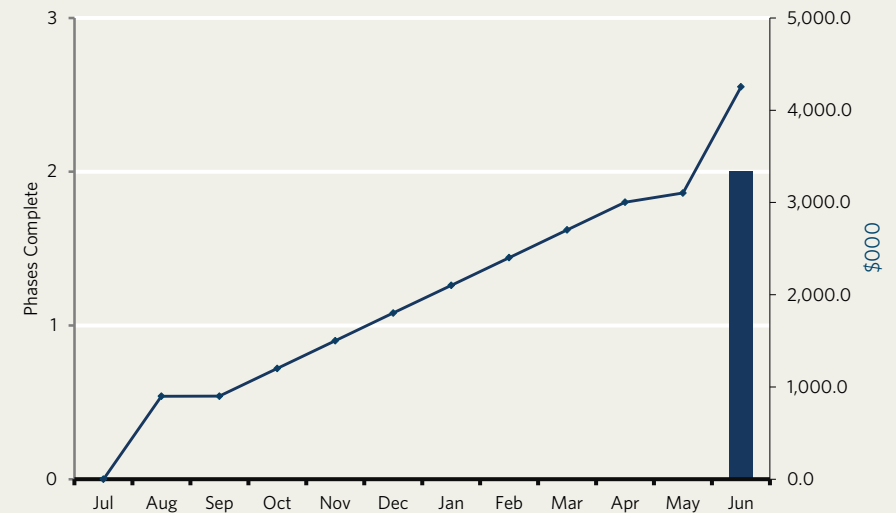
EXPENDITURE BREAKDOWN (\$000s)

Improvements programme - total committed and planned	\$590,970.8
Operations and maintenance programme	\$70,225.7
Renewals programme	\$23,384.7
Transport planning programme	\$0.0

Large projects

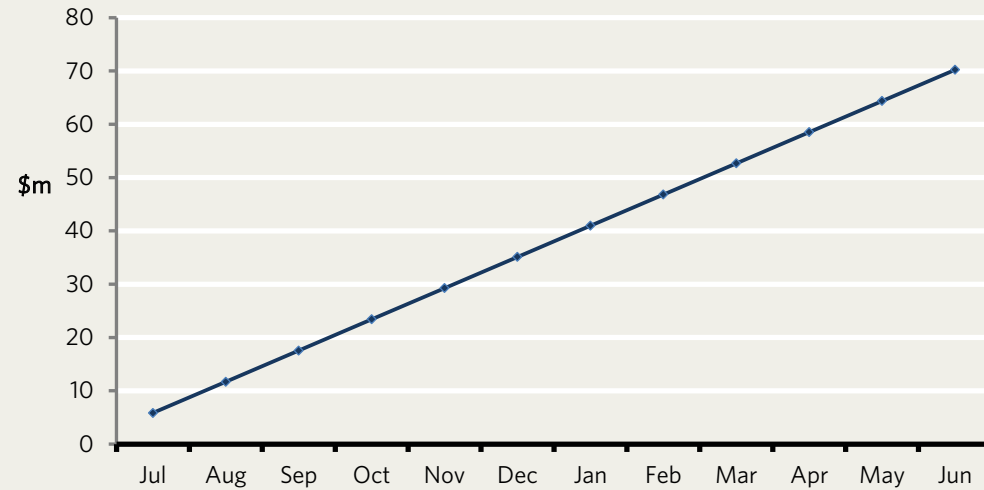


Small projects

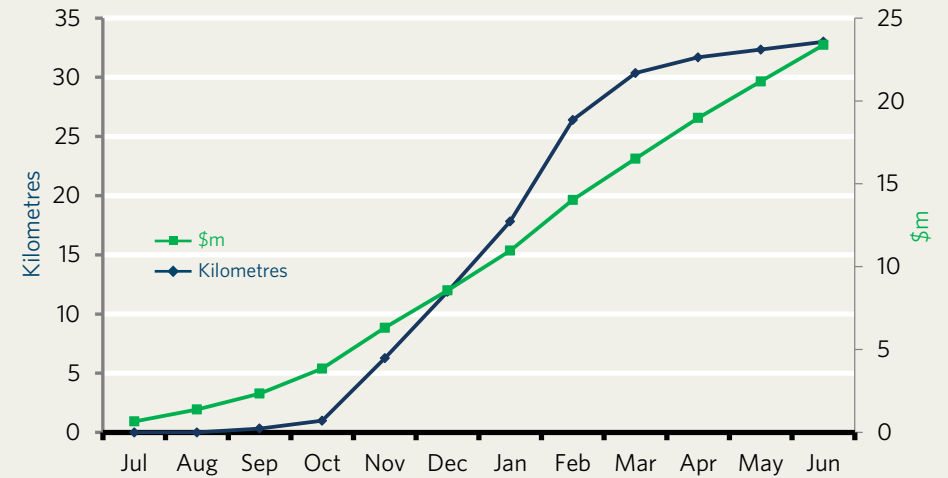


AUCKLAND

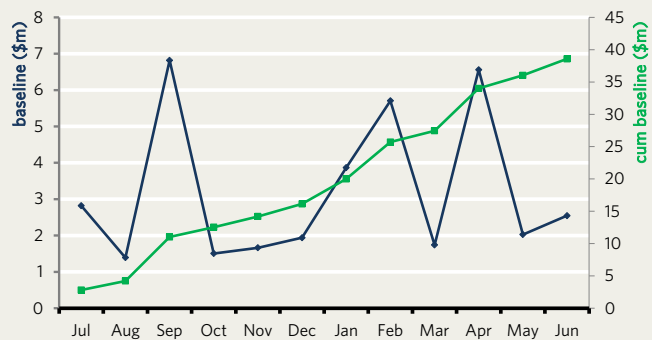
Maintenance



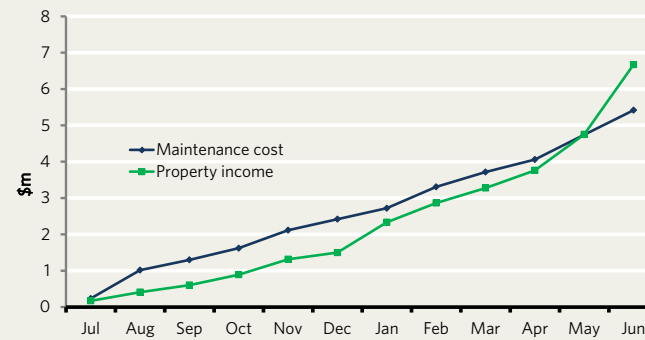
Renewals



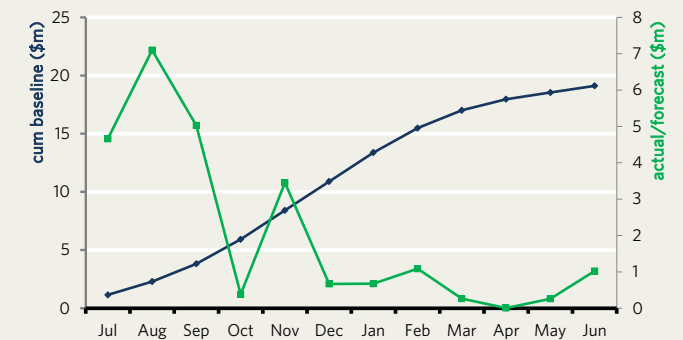
Property acquisitions



Property management



Property disposal



AUCKLAND

TOTAL PROGRAMME 2014/15

IMPROVEMENTS	\$'000s
Commitments – large	\$549,659.8
Commitments – small	\$4,250.0
Planned new starts	\$0.0
Property acquisition	\$37,061.0
Minor safety improvements	TBC
Total committed and planned improvements	\$590,970.8
Potential new starts 2014/15 (subject to funding availability)	\$0.0
OPERATIONS AND MAINTENANCE	
Total operations and maintenance	\$70,225.7
RENEWALS	
Total renewals	\$23,384.7
TRANSPORT PLANNING	
Strategic studies	TBC
Activity management plans	\$0.0
Total transport planning	\$0.0
WALKING AND CYCLING	
Total walking and cycling	\$4,145.0
EMERGENCY REINSTATEMENT – COMMITMENTS	
Total emergency reinstatement commitments	\$0.0
REGIONAL TOTAL	\$688,726.2

Regional and NOCs boundaries may not align. NOCs shown in predominant region.

Cashflows for committed projects are as at April 2014. Final financial position will determine funding availability for 2014/15. Level of activity for operations, maintenance & renewals, and potential new starts for 2014/15 will then be released in national priority order to match available funds.

OPERATIONS, MAINTENANCE AND RENEWALS OF STATE HIGHWAYS

OPERATIONS AND MAINTENANCE WORK CATEGORY	AUCKLAND AMA	JOINT TRAFF OPS CENTRE	AUCK HARB BRIDGE
Sealed pavement maintenance	\$4,922.5		\$40.0
Unsealed pavement maintenance			
Routine drainage maintenance	\$2,635.0		
Structures maintenance	\$4,059.7		\$4,032.6
Environmental maintenance	\$8,827.6		
Traffic services maintenance	\$6,997.0	\$200.0	
Operational traffic management	\$12,460.0	\$4,930.0	
Cycle path maintenance			
Level crossing warning devices			
Network and asset management	\$17,910.6		\$3,210.7
Property management			
Escalation			
Total	\$57,812.4	\$5,130.0	\$7,283.3
RENEWAL WORK CATEGORY			
Sealed road resurfacing	\$6,986.3		
Drainage renewals	\$1,383.7		
Pavement rehabilitation			\$2,633.2
Structures component replacements	\$5,939.2		\$461.8
Environmental renewals	\$30.0		
Traffic services renewals	\$4,380.5	\$570.0	
Associated improvements			\$1,000.0
Escalation			
Total	\$18,719.7	\$570.0	\$4,095.0

AUCKLAND

IMPROVEMENTS OF STATE HIGHWAYS

COMMITMENTS - LARGE PROJECT PROGRAMME		\$000s		
Project	Phase	2014/15	2015/16	2016/17+
Warkworth Stage 1	Construction	\$1,725	\$3,095	\$5,640
NCI - SH 1 Constellation (UHH) to Greville NBD 3-laning	Construction	\$13,170		
WRR RONS - Causeway Alliance	Construction	\$65,000	\$40,000	\$29,000
WRR RONS - Lincoln Road Interchange	Construction	\$17,538.3	\$3,000	
WRR RONS - Project Office -WRR	Construction	\$3,000	\$3,000	\$9,000
WRR RONS - SH 16 Te Atatu I/C	Construction	\$38,493.5	\$29,443	\$12,894.5
WRR RONS - SH20 Tunnels	Construction	\$280,000	\$248,107	\$193,867
WRR RONS - St Lukes	Construction	\$26,000	\$26,970.8	\$19,782.3
SCI - Takanini North (SH20 to Hill Road and Hill to Takanini)	Construction	\$50,000	\$40,000	\$8,000
Western Ring Route RONS	Design			\$2,918.8
SH20A to Auckland Airport	Design	\$5,000	\$3,000	
NCI - SH1 Greville Rd Interchange Upgrade	Design	\$600	\$1,700	\$450
SCI - Takanini North (SH20 to Hill Road and Hill to Takanini)	Design	\$3,500		
NCI - SH1/SH18 Interchange Upgrade	Design	\$600	\$1,700	\$450
SCI - Takanini South (Takanini Interchange and Takanini to Papakura)	Design	\$3,500		
NCI - SH18 Intersection Improvements	Design	\$750	\$2,000	
Puhoi to Wellsford RoNS Development	Investigation	\$27,283		
Waitemata Harbour Crossing	Investigation	\$4,000	\$5,500	\$6,500
East West Link Phase One	Investigation	\$9,500		
Total		\$549,659.8	\$407,516	\$288,502.6

COMMITMENTS - SMALL PROJECT PROGRAMME		\$000s		
Project	Phase	2014/15	2015/16	2016/17+
Victoria Park Viaduct Barrier Upgrade	Construction	\$3,100		
HPMV-SH1-29-2 Auckland to Tauranga	Construction	\$1,150		
Total		\$4,250		

WAIKATO

HIGHLIGHTS FOR 2014/15

Operations, maintenance and renewals:

- Continue to focus on network availability and route security.
- Complete the conversion of the West Waikato Networks (currently contracted under PSMC006 and PSMC007 until 2020) to the new Network Outcomes Contract.
- Complete 151 km of road resurfacing work and renew 31 km of highway.

State highways construction projects:

- Continue construction of the Cambridge and Rangiriri sections of the Waikato Expressway.
- Obtain statutory consents for Hamilton and Huntly sections and progress design phase.
- Complete investigation of Longswamp section of highway.
- Complete bridge strengthening works on the HPMV Investment Routes including SH1, 29 and SH3.

Customer engagement:

- Work with stakeholders in development of Northern Coromandel Motorcycle Demonstration project.
- Complete work with our partners developing a 'One Network Plan' for Hamilton city.
- Continue to work collaboratively with stakeholders through the new business case approach for projects.

Safety initiatives:

- Complete the Southern Coromandel Motorcycle Demonstration project.
- Complete investigation of the SH2 Pokeno to Mangatarata Safe System Demonstration project.
- Commence construction of safety improvements at the SH3/37 and SH2/25 intersections.

Strategic planning:

- Complete strategic business cases for our key national corridors such as SH1 and SH29 as well as SH2 and SH3.
- Start strategic business case for SH5.
- Get statutory approvals for Hamilton Southern Links.
- Work with partners to ensure transport and land use planning is integrated and benefits are realised from major investment such as the Waikato Expressway.



WAIKATO

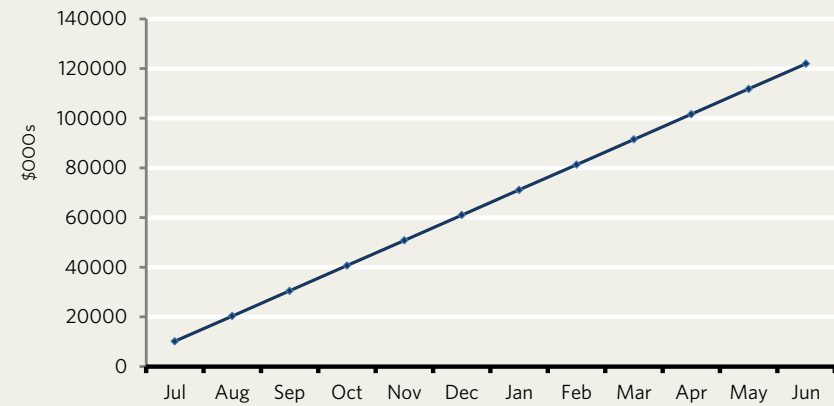
REGIONAL STATISTICS

Population	418,500
Length of state highway in region (km)	1,733
% of National SH network	16%
VkT (total) million	3,258
VkT (heavies only) million	407
% of national SH VkT %	17%

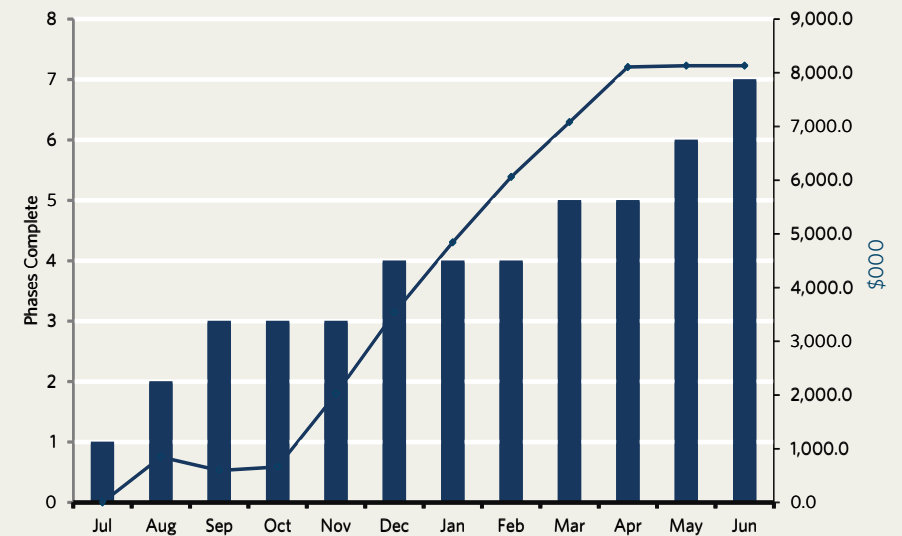
EXPENDITURE BREAKDOWN (\$000s)

Improvements programme - total committed and planned	\$188,799.7
Operations and maintenance programme	\$40,992.4
Renewals programme	\$28,905.8
Transport planning programme	\$0.0

Large projects

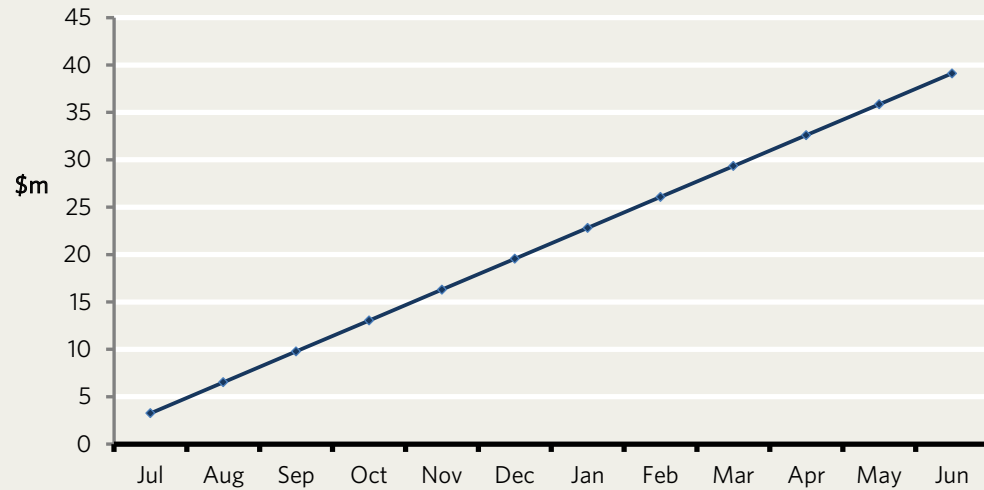


Small projects

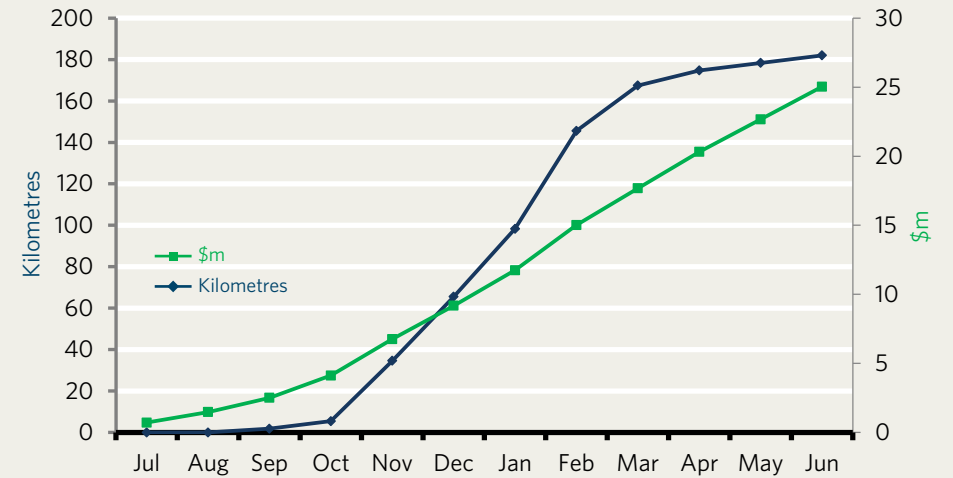


WAIKATO

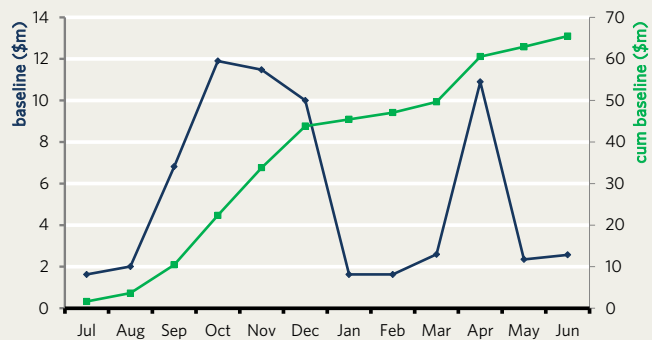
Maintenance



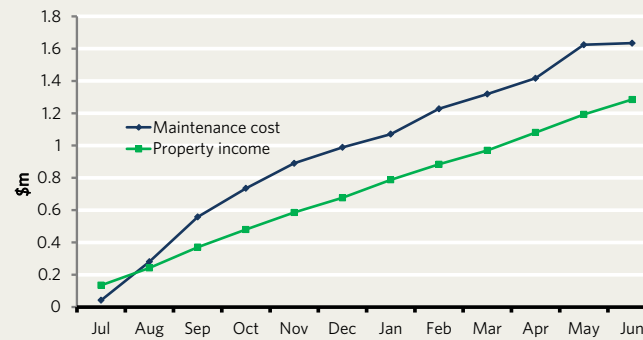
Renewals



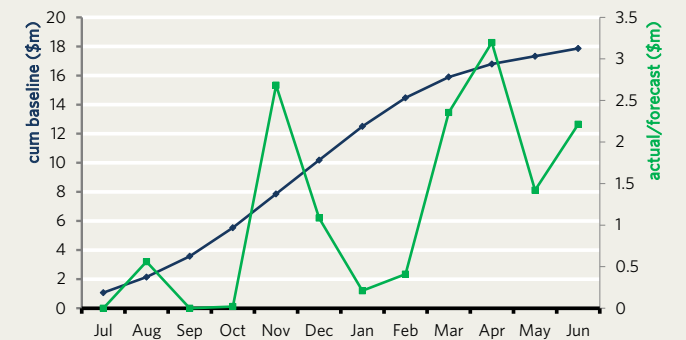
Property acquisitions



Property management



Property disposal



WAIKATO

TOTAL PROGRAMME 2014/15

IMPROVEMENTS	\$000s
Commitments – large	\$121,957.6
Commitments – small	\$3,113.5
Planned new starts	\$34,084.6
Property acquisition	\$29,644.0
Minor safety improvements	TBC
Total committed and planned improvements	\$188,799.7
Potential new starts 2014/15 (subject to funding availability)	\$3,000.0
OPERATIONS AND MAINTENANCE	
Total operations and maintenance	\$40,992.4
RENEWALS	
Total renewals	\$28,905.8
TRANSPORT PLANNING	
Strategic studies	TBC
Activity management plans	\$0.0
Total transport planning	\$0.0
WALKING AND CYCLING	
Total walking and cycling	\$1,460.0
EMERGENCY REINSTATEMENT – COMMITMENTS	
Total emergency reinstatement commitments	\$0.0
REGIONAL TOTAL	\$260,157.9

Regional and NOCs boundaries may not align. NOCs shown in predominant region.

Cashflows for committed projects are as at April 2014. Final financial position will determine funding availability for 2014/15. Level of activity for operations, maintenance & renewals, and potential new starts for 2014/15 will then be released in national priority order to match available funds.

OPERATIONS, MAINTENANCE AND RENEWALS OF STATE HIGHWAYS

OPERATIONS AND MAINTENANCE WORK CATEGORY	WEST WAIKATO NORTH (PSMC007)	WEST WAIKATO SOUTH (PSMC 006)	CENTRAL WAIKATO*	WEST WANGANUI (CENTRAL WAIKATO)	EAST WAKATO
Sealed pavement maintenance	\$820.0	\$5,706.2	\$4,596.0	\$694.0	\$2,470.4
Unsealed pavement maintenance					
Routine drainage maintenance	\$710.0	\$1,056.5	\$926.0	\$176.0	\$765.7
Structures maintenance	\$459.0	\$307.5	\$279.5	\$38.0	\$566.3
Environmental maintenance	\$1,176.0	\$577.0	\$1,901.0	\$990.0	\$1,023.4
Traffic services maintenance	\$1,366.0	\$838.0	\$1,518.0	\$412.0	\$1,697.4
Operational traffic management	\$185.0		\$126.0	\$7.0	\$326.0
Cycle path maintenance	\$60.0				
Level crossing warning devices					
Network and asset management	\$1,515.0	\$1,280.0	\$2,222.0	\$481.0	\$1,843.0
Property management					
Escalation	\$302.0	\$468.7	\$555.3	\$134.3	\$417.2
Total	\$6,593.0	\$10,233.9	\$12,123.8	\$2,932.3	\$9,109.4
RENEWAL WORK CATEGORY					
Sealed road resurfacing	\$4,920.0	\$2,876.0	\$2,775.3	\$169.1	\$2,768.9
Drainage renewals	\$300.0		\$50.0	\$20.0	\$100.0
Pavement rehabilitation	\$3,095.0	\$3,313.7	\$2,465.0	\$183.0	\$1,278.3
Structures component replacements	\$765.0	\$330.0	\$424.0	\$470.0	\$165.0
Environmental renewals			\$165.0	\$10.0	
Traffic services renewals			\$380.0	\$151.0	\$530.0
Associated improvements					
Escalation	\$435.8	\$278.1	\$271.0	\$48.1	\$168.5
Total	\$9,515.8	\$6,797.8	\$6,530.3	\$1,051.2	\$5,010.6

WAIKATO

IMPROVEMENTS OF STATE HIGHWAYS

COMMITMENTS - LARGE PROJECT PROGRAMME			\$000s		
Project	Phase	2014/15	2015/16	2016/17+	
Kopu Bridge Replacement	Construction	\$2,290			
Te Rapa Section	Construction	\$2,615.4			
Rangiriri Section	Construction	\$34,018	\$17,412.2	\$2,812.4	
Cambridge Section	Construction	\$73,337.2	\$22,500	\$21,547	
Ngaruawahia Section	Construction	\$5,400			
Long Swamp Section	Design	\$1,250			
Maramarua Deviation (SH2)	Design	\$2,052			
Waikato Expressway RoNS Programme Office	Investigation	\$995	\$1,025	\$3,570	
Total		\$121,957.6	\$40,937.2	\$27,929.4	

COMMITMENTS - SMALL PROJECT PROGRAMME			\$000s		
Project	Phase	2014/15	2015/16	2016/17+	
Southern Coromandel Motorcycle Safety Demonstration Project	Construction	\$2,600			
HPMV - 4a Hamilton to New Plymouth	Construction	\$200			
Southern Coromandel Motorcycle Safety Project	Investigation	\$98.5			
SH2/25 Intersection Upgrade	Design	\$35			
SH3/21 Intersection Improvement (Airport)	Investigation	\$30			
SH1/5 Tirau	Construction	\$150			
Total		\$3,113.5			

PLANNED NEW STARTS 2014/15 - LARGE PROJECT PROGRAMME			\$000s		
Project	Phase	2014/15	2015/16	2016/17+	
SH1 Cambridge to Piarere Safe Sytem Improvements	Investigation	\$500			
Huntly Section	Construction	\$23,374.6			
Hamilton Section	Construction	\$5,000			
Total		\$28,874.6			

PLANNED NEW STARTS 2014/15 - SMALL PROJECT PROGRAMME			\$000s		
Project	Phase	2014/15	2015/16	2016/17+	
SH3/37 Waitomo Caves Rd	Construction	\$3,600			
SH3/37 Waitomo Caves Rd	Design	\$150			
Kahikatea Dr Greenwood Walking & Cycling	Construction	\$1,360			
Kahikatea Dr Greenwood Walking & Cycling	Design	\$100			
Total		\$5,210			

BAY OF PLENTY

HIGHLIGHTS FOR 2014/15

Operations, maintenance and renewals:

- Network Outcome Contracts (NOC):
 - Eastern Bay of Plenty (Rotorua District Council collaboration) commences 1 July,
 - Western Bay of Plenty (collaboration with Western Bay of Plenty District Council) commences 1 November.
- Work collaboratively with seven councils to deliver efficiencies across the Bay of Plenty one network.
- Renew 3 km of highway and 31 km of road resurfacing.
- Carry out maintenance on the Rangitaiki River bridge.

State highways construction projects:

- Tauranga Eastern Link – continue construction phase with target completion late-2015.
- Tauriko upgrade (SH29) – conclude investigation phase.
- Rotorua Eastern Arterial (SH33) – continue investigation phase.
- Maunganui-Girven intersection (SH2) and Te Maunga intersection (SH29) – complete specimen design phase.
- Hairini Link Stage 4 (Maungatapu underpass) – begin construction.
- State Highway 2 Northern Corridor Safe System Programme – continue the investigation phase and progress design for the priority sections.
- Route K – convert the manual toll system to an Electronic Free Flow tolling system.

Customer focus:

- Focus on growing positive relationships with our key stakeholder community and ensure they have visibility of our priorities.
- Provide accurate and appropriate information to our customers using the variety of communication tools that we have available.
- Be responsive when there is an incident on our network.
- Continue to focus on robust consultation and early community engagement on key projects and initiatives.

Safety initiatives:

- Deliver the minor safety programme with a focus on Eastern Bay state highway rural school safety and various safety improvements along SH29.
- SH29 Eastern Kaimai corridor – implement the weather activated variable speed sign trial.
- Commitment to improve high risk intersections – SH5/SH30 Rotorua and Welcome Bay / SH2 Tauranga.

Strategic planning:

- Work with SmartGrowth to develop programme business cases across the key urban strategic corridors identified in the Tauranga Transport Strategy (TTS).
- Complete programme business cases across the other major state highway corridors in the region.
- Continue the development of Rotorua's corridor investment plans.



BAY OF PLENTY

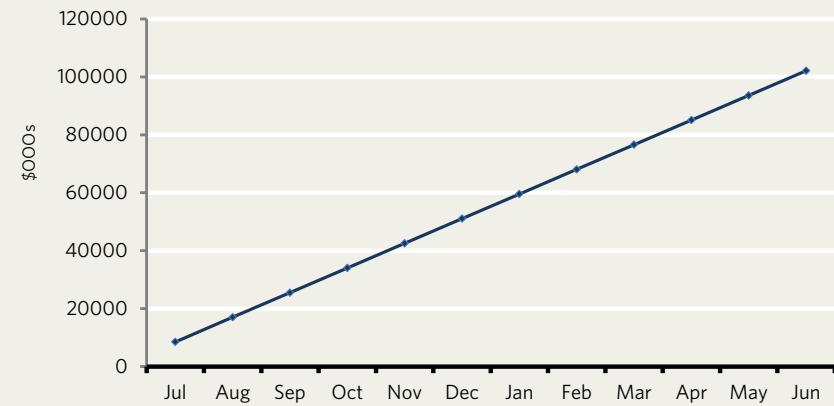
REGIONAL STATISTICS

Population	278,000
Length of state highway in region (km)	748
% of National SH network	7%
VkT (total) million	1,524
VkT (heavies only) million	171
% of national SH VkT %	8%

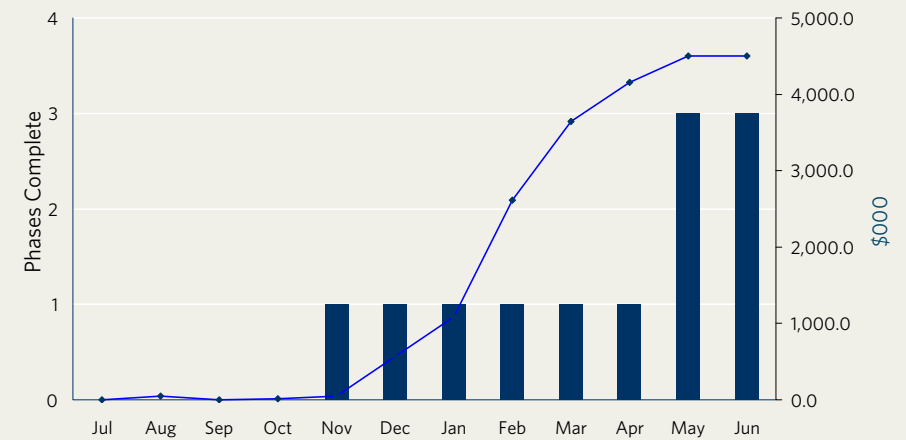
EXPENDITURE BREAKDOWN (\$000s)

Improvements programme - total committed and planned	\$112,940.2
Operations and maintenance programme	\$23,457.4
Renewals programme	\$8,692.2
Transport planning programme	\$0.0

Large projects

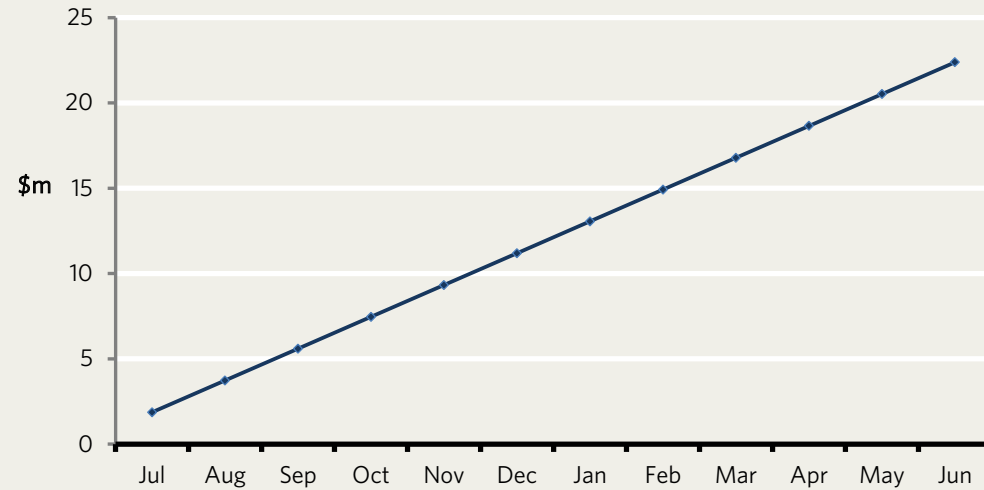


Small projects

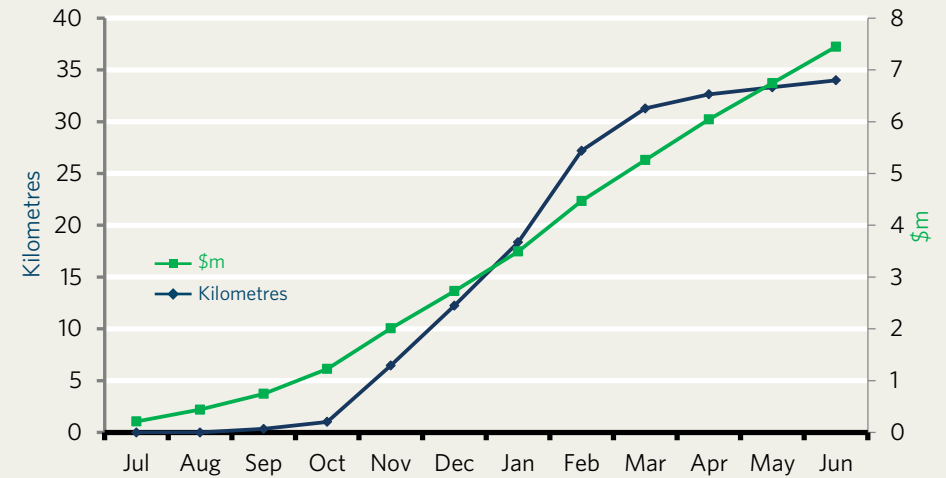


BAY OF PLENTY

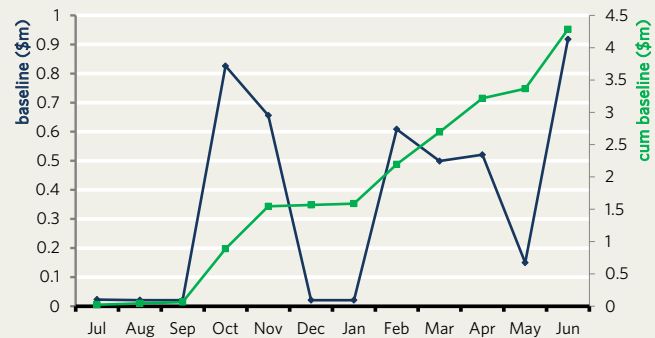
Maintenance



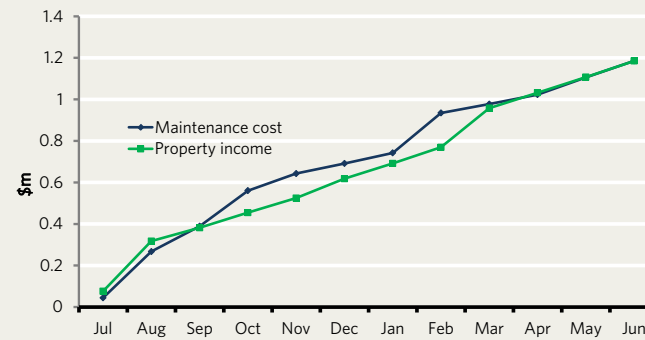
Renewals



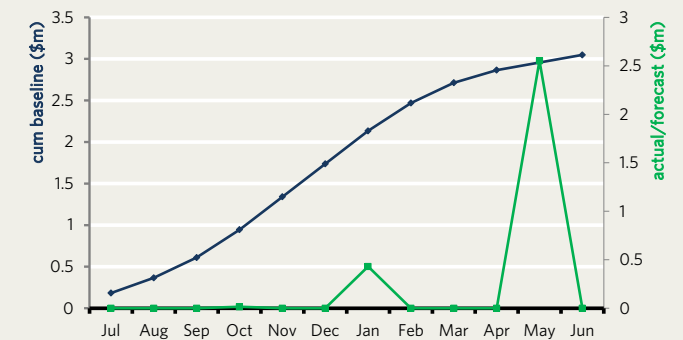
Property acquisitions



Property management



Property disposal



BAY OF PLENTY

TOTAL PROGRAMME 2014/15

IMPROVEMENTS	\$000s
Commitments – large	\$102,106.7
Commitments – small	\$188.0
Planned new starts	\$6,183.0
Property acquisition	\$4,462.5
Minor safety improvements	TBC
Total committed and planned improvements	\$112,940.2
Potential new starts 2014/15 (subject to funding availability)	\$8,450.0
OPERATIONS AND MAINTENANCE	
Total operations and maintenance	\$23,457.4
RENEWALS	
Total renewals	\$8,692.2
TRANSPORT PLANNING	
Strategic studies	TBC
Activity management plans	\$0.0
Total transport planning	\$0.0
WALKING AND CYCLING	
Total walking and cycling	\$0.0
EMERGENCY REINSTATEMENT – COMMITMENTS	
Total emergency reinstatement commitments	\$0.0
REGIONAL TOTAL	\$145,089.8

Regional and NOCs boundaries may not align. NOCs shown in predominant region.

Cashflows for committed projects are as at April 2014. Final financial position will determine funding availability for 2014/15. Level of activity for operations, maintenance & renewals, and potential new starts for 2014/15 will then be released in national priority order to match available funds.

OPERATIONS, MAINTENANCE AND RENEWALS OF STATE HIGHWAYS

OPERATIONS AND MAINTENANCE WORK CATEGORY	BOP EAST	BOP WEST (BAY ROADS)
Sealed pavement maintenance	\$4,631.2	\$4,195.0
Unsealed pavement maintenance		
Routine drainage maintenance	\$489.7	\$518.4
Structures maintenance	\$970.0	\$471.0
Environmental maintenance	\$1,147.5	\$1,609.0
Traffic services maintenance	\$1,883.6	\$1,350.0
Operational traffic management	\$391.0	\$624.9
Cycle path maintenance	\$37.7	\$31.0
Level crossing warning devices		
Network and asset management	\$2,017.5	\$2,015.5
Property management		
Escalation	\$555.3	\$519.1
Total	\$12,123.5	\$11,333.9
RENEWAL WORK CATEGORY		
Sealed road resurfacing	\$1,739.2	\$1,230.4
Drainage renewals	\$161.5	\$250.0
Pavement rehabilitation	\$525.0	\$1,650.9
Structures component replacements	\$1,534.0	\$620.0
Environmental renewals	\$55.0	\$15.0
Traffic services renewals	\$278.7	\$105.0
Associated improvements		\$170.0
Escalation	\$189.6	\$167.9
Total	\$4,483.0	\$4,209.2

BAY OF PLENTY

IMPROVEMENTS OF STATE HIGHWAYS

COMMITMENTS - LARGE PROJECT PROGRAMME		\$000s		
Project	Phase	2014/15	2015/16	2016/17+
Tauranga Eastern Link	Construction	\$92,000	\$51,000	\$14,803
Hairini Link - Stage 4	Construction	\$2,000	\$18,000	\$4,000
Route K - conversion to ETC	Construction	\$5,000	\$1,300	
Hairini Link - Stage 4	Design	\$1,442.6	\$1,250.0	
Tauranga Northern Link	Investigation	\$120		
Rotorua Eastern Arterial	Investigation	\$344.1	\$300	
SH 2 Northern Corridor Safe System Programme	Investigation	\$1,200	\$790	
Total		\$102,106.7	\$72,640	\$18,863

COMMITMENTS - SMALL PROJECT PROGRAMME		\$000s		
Project	Phase	2014/15	2015/16	2016/17+
Minden Te Puna Intersection Corridor	Design	\$188		
Total		\$188		

PLANNED NEW STARTS 2014/15 - LARGE PROJECT PROGRAMME		\$000s		
Project	Phase	2014/15	2015/16	2016/17+
Maunganui-Girven Rd Intersection Improvements (MGI)	Design	\$1,583		
Total		\$1,583		

PLANNED NEW STARTS 2014/15 - SMALL PROJECT PROGRAMME		\$000s		
Project	Phase	2014/15	2015/16	2016/17+
Minden Te Puna Intersection Corridor	Construction	\$4,450		
SH5/30 Hemo Road /Old Taupo Road Safety	Design	\$150		
Total		\$4,600		

HAWKES BAY

HIGHLIGHTS FOR 2014/15

Operations, maintenance and renewals:

- Develop an expressway management plan with a focus on customer. This involves producing a plan for main arterial road prior to Network Outcomes Contract implementation.
- Seek further opportunities to collaborate with local stakeholders, in order to share operational efficiencies.

State highways construction projects:

- Progress the HB Expressway Pakowhai and Links Road Intersection Project. This will deliver a safer and more efficient connection to the highway and complement the Hastings District Council Whakatu Arterial Project that will improve freight efficiency for the region.
- Progress the Paki Paki Intersection safety project to deliver a safer and more efficient entry through Hastings from south of SH2.

Customer engagement:

- Develop a closer relationship with National Travel Information Team to gather insight from customers on what they want and need in terms of travel information.
- Work closer with customer groups to understand and reduce the impact of maintenance works.
- Have a greater focus on regional freight customers and gather their insights through quarterly regional heavy transport forums.
- Work with local lwi to further opportunities to improve public awareness of significant sites on our network.

Safety initiatives:

- Progress two programmed high risk intersection projects identified in construction projects and detailed in the National Top 100 Intersections list.
- Review signage and marking to enhance driver hazard awareness and reduce risk on regional journeys.

Strategic planning:

- Complete the Levin to Hastings Programme Business case.
- Develop a programme business case for the HB urban area.



HAWKES BAY

REGIONAL STATISTICS

Population	155,000
Length of state highway in region (km)	508
% of National SH network	5%
VkT (total) million	643
VkT (heavies only) million	80
% of national SH VkT %	3%

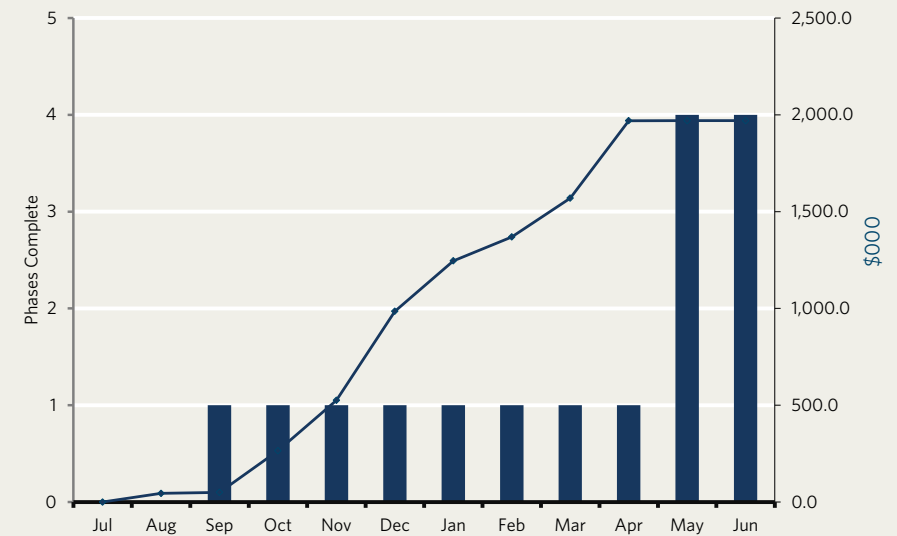
EXPENDITURE BREAKDOWN (\$000s)

Improvements programme - total committed and planned	\$3,847.0
Operations and maintenance programme	\$10,640.7
Renewals programme	\$3,669.9
Transport planning programme	\$0.0

Large projects

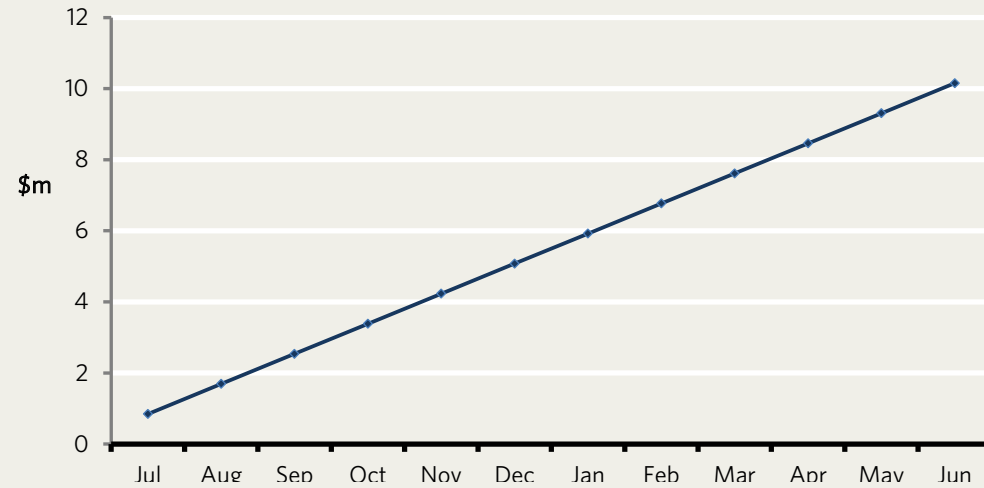
None.

Small projects

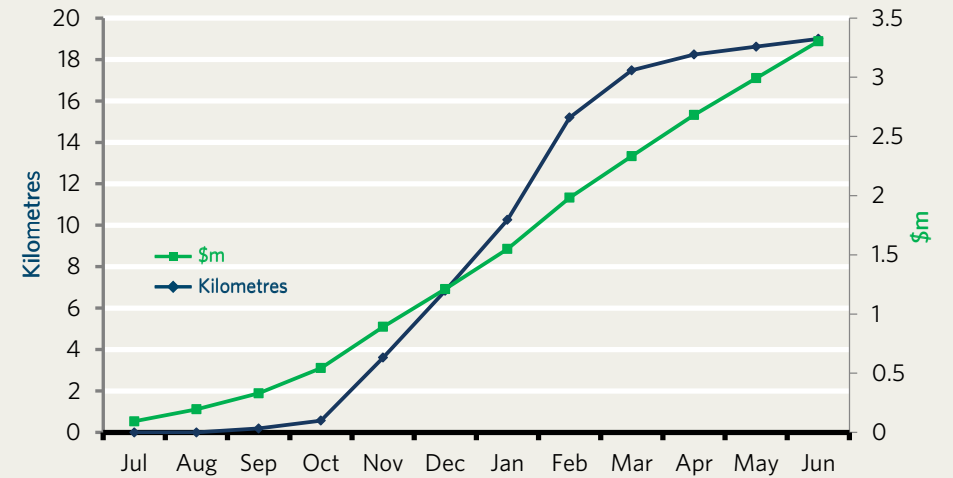


HAWKES BAY

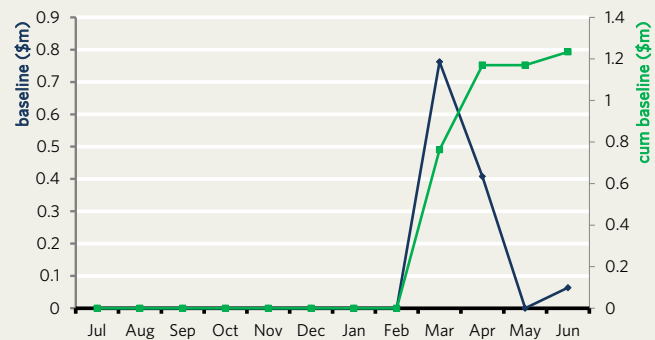
Maintenance



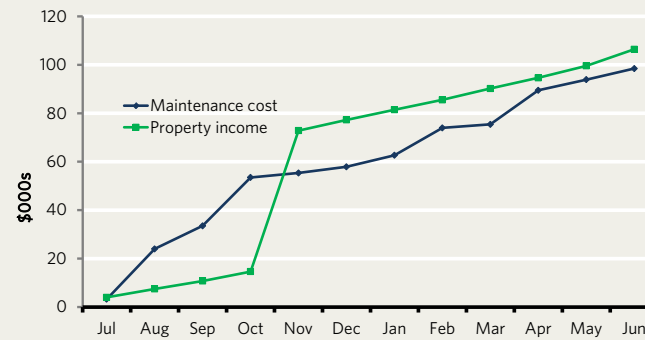
Renewals



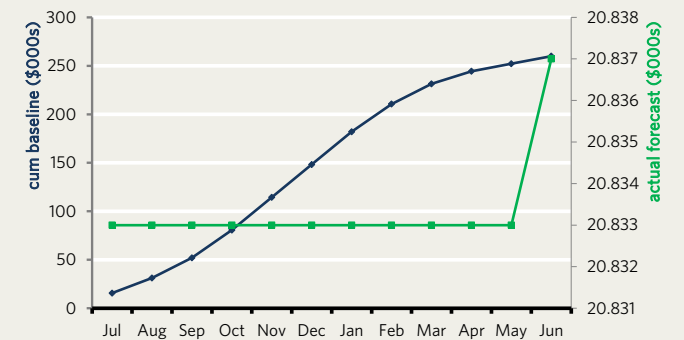
Property acquisitions



Property management



Property disposal



HAWKES BAY

TOTAL PROGRAMME 2014/15

IMPROVEMENTS	\$000s
Commitments – large	\$0.0
Commitments – small	\$639.8
Planned new starts	\$2,000.0
Property acquisition	\$1,207.2
Minor safety improvements	TBC
Total committed and planned improvements	\$3,847.0
Potential new starts 2014/15 (subject to funding availability)	\$3,650.0
OPERATIONS AND MAINTENANCE	
Total operations and maintenance	\$10,640.7
RENEWALS	
Total renewals	\$3,669.9
TRANSPORT PLANNING	
Strategic studies	TBC
Activity management plans	\$0.0
Total transport planning	\$0.0
WALKING AND CYCLING	
Total walking and cycling	\$0.0
EMERGENCY REINSTATEMENT – COMMITMENTS	
Total emergency reinstatement commitments	\$0.0
REGIONAL TOTAL	\$18,157.6

Regional and NOCs boundaries may not align. NOCs shown in predominant region.

Cashflows for committed projects are as at April 2014. Final financial position will determine funding availability for 2014/15. Level of activity for operations, maintenance & renewals, and potential new starts for 2014/15 will then be released in national priority order to match available funds.

OPERATIONS, MAINTENANCE AND RENEWALS OF STATE HIGHWAYS

OPERATIONS AND MAINTENANCE WORK CATEGORY	
Sealed pavement maintenance	\$2,380.0
Unsealed pavement maintenance	\$140.0
Routine drainage maintenance	\$700.0
Structures maintenance	\$460.0
Environmental maintenance	\$1,950.0
Traffic services maintenance	\$1,106.0
Operational traffic management	\$177.0
Cycle path maintenance	\$25.0
Level crossing warning devices	
Network and asset management	\$3,215.3
Property management	
Escalation	\$487.4
Total	\$10,640.7
RENEWAL WORK CATEGORY	
Unsealed Road Metalling	\$135.0
Sealed road resurfacing	\$1,640.9
Drainage renewals	\$220.0
Pavement rehabilitation	\$745.5
Structures component replacements	\$500.0
Environmental renewals	
Traffic services renewals	\$155.0
Associated improvements	\$115.0
Escalation	\$158.6
Total	\$3,669.9

HAWKES BAY

IMPROVEMENTS OF STATE HIGHWAYS

COMMITMENTS - SMALL PROJECT PROGRAMME		\$000s		
Project	Phase	2014/15	2015/16	2016/17+
Te Mahanga Sth -Passing Lane	Construction	\$100		
Sh2 Nth Passing Opp HB (PL)	Construction	\$357		
SH2/SH50A Paki Paki Junction	Design	\$70.5		
Pakowhai & Links Rd Intersection Improvements	Design	\$93		
Corkscrew Gully N&S PL	Design	\$18.5		
Total		\$639		

PLANNED NEW STARTS 2014/15 - LARGE PROJECT PROGRAMME		\$000s		
Project	Phase	2014/15	2015/16	2016/17+
Pakowhai & Links Rd Intersection Improvements	Construction	\$3,000.0		
Total		\$3,000.0		

PLANNED NEW STARTS 2014/15 - SMALL PROJECT PROGRAMME		\$000s		
Project	Phase	2014/15	2015/16	2016/17+
SH2/SH50A Paki Paki Junction	Construction	\$2,000.0		
Total		\$2,000.0		

GISBORNE

HIGHLIGHTS FOR 2014/15

Operations, maintenance and renewals:

- Review network critical vulnerabilities with a view to identifying actions to improve resilience.
- Progress the Network Outcomes Contract from October 2014 for implantation October 2015.
- Maintain a focus on monitoring winter maintenance requirements to enhance safety and efficient movement – particularly during icy conditions.

State highways construction projects:

- Deliver Gisborne region passing opportunities on SH2 and SH35, to reduce driver frustration and improve safety for road users.
- Extend High Productivity Motor Vehicle project to access forestry from SH35.

Customer engagement:

- Develop a closer relationship with National Travel Information Team to gather insight from customers on what they want and need in terms of travel information.
- Work closer with customer groups to understand and reduce the impact of maintenance works.
- Have a greater focus on regional freight customers and gather their insights through quarterly regional heavy transport forums.

Safety initiatives:

- Progress safety retrofit program that targets improving road marking and corners, and reducing roadside hazards.
- Review speed limits through residential areas, in order to balance road user safety needs with optimising the efficient movement of freight and road-user journey time.
- Implement viable speed signs at appropriate locations to reduce risk to pedestrians, whilst maintaining journey time efficiency for road users outside high risk times.

Strategic planning:

- Progress the Gisborne District Council/NZTA collaborative joint venture for management of Gisborne combined roading network maintenance.
- Progress the Strategic Case derived from Investment Logic Mapping workshops.



GISBORNE

REGIONAL STATISTICS

Population	46,700
Length of state highway in region (km)	331
% of National SH network	3%
VkT (total) million	185
VkT (heavies only) million	27
% of national SH VkT %	1%

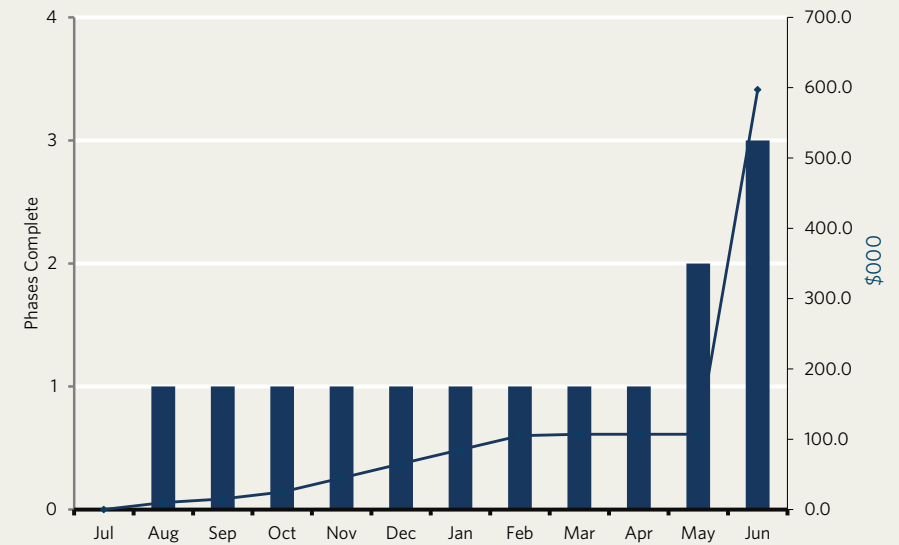
EXPENDITURE BREAKDOWN (\$000s)

Improvements programme - total committed and planned	\$625.8
Operations and maintenance programme	\$8,537.4
Renewals programme	\$3,119.9
Transport planning programme	\$0.0

Large projects

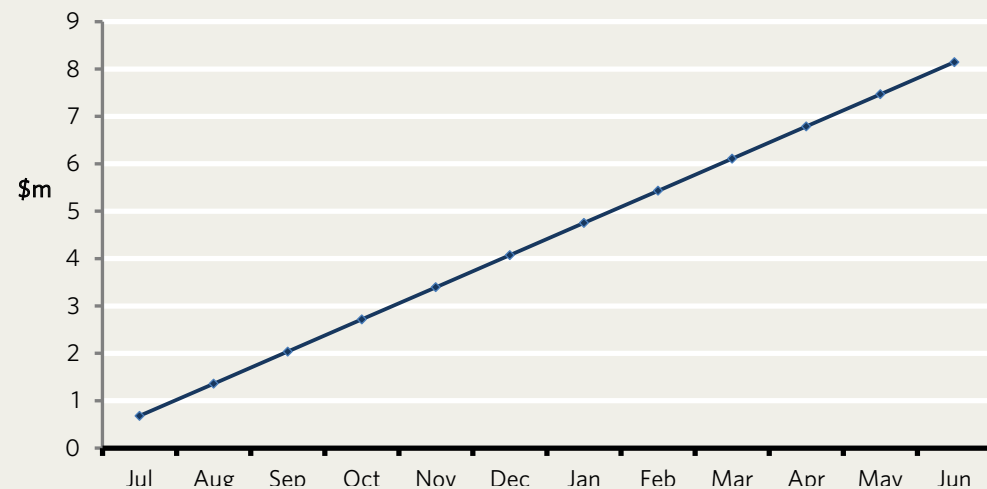
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Small projects

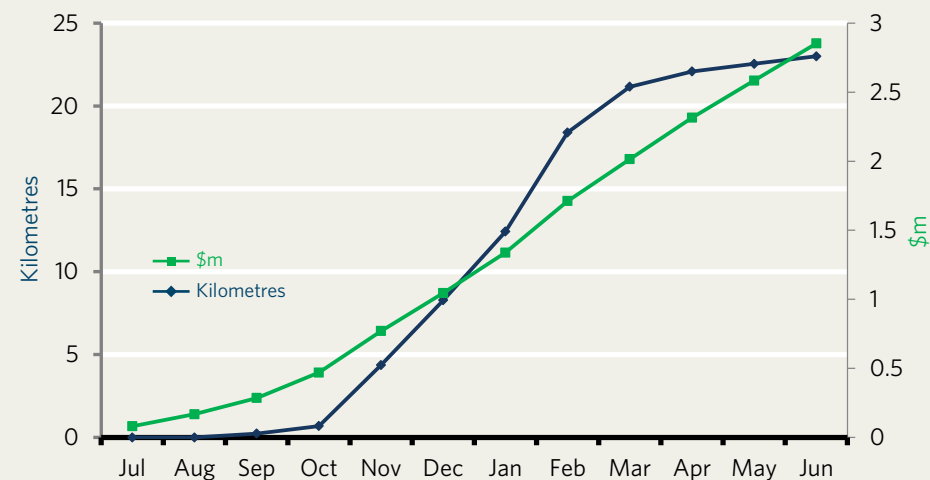


GISBORNE

Maintenance



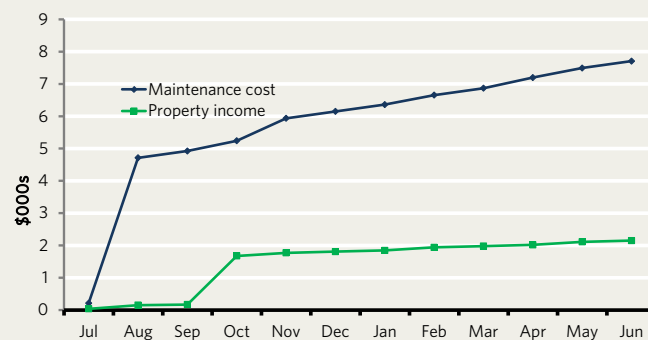
Renewals



Property acquisitions

None.

Property management



Property disposal

None.

GISBORNE

TOTAL PROGRAMME 2014/15

IMPROVEMENTS	\$000s
Commitments – large	\$0.0
Commitments – small	\$625.8
Planned new starts	\$0.0
Property acquisition	\$0.0
Minor safety improvements	TBC
Total committed and planned improvements	\$625.8
Potential new starts 2014/15 (subject to funding availability)	\$0.0
OPERATIONS AND MAINTENANCE	
Total operations and maintenance	\$8,537.4
RENEWALS	
Total renewals	\$3,119.9
TRANSPORT PLANNING	
Strategic studies	TBC
Activity management plans	\$0.0
Total transport planning	\$0.0
WALKING AND CYCLING	
Total walking and cycling	\$490.0
EMERGENCY REINSTATEMENT – COMMITMENTS	
Total emergency reinstatement commitments	\$0.0
REGIONAL TOTAL	\$12,147.3

Regional and NOCs boundaries may not align. NOCs shown in predominant region.

Cashflows for committed projects are as at April 2014. Final financial position will determine funding availability for 2014/15. Level of activity for operations, maintenance & renewals, and potential new starts for 2014/15 will then be released in national priority order to match available funds.

OPERATIONS, MAINTENANCE AND RENEWALS OF STATE HIGHWAYS

OPERATIONS AND MAINTENANCE WORK CATEGORY	
Sealed pavement maintenance	\$2,572.7
Unsealed pavement maintenance	
Routine drainage maintenance	\$675.0
Structures maintenance	\$195.0
Environmental maintenance	\$1,807.0
Traffic services maintenance	\$704.0
Operational traffic management	\$110.0
Cycle path maintenance	\$10.0
Level crossing warning devices	
Network and asset management	\$2,072.7
Property management	
Escalation	\$391.0
Total	\$8,537.4
RENEWAL WORK CATEGORY	
Sealed road resurfacing	\$1,480.7
Drainage renewals	\$200.0
Pavement rehabilitation	\$637.2
Structures component replacements	\$443.0
Environmental renewals	
Traffic services renewals	\$117.0
Associated improvements	\$105.0
Escalation	\$137.0
Total	\$3,119.9

GISBORNE

IMPROVEMENTS OF STATE HIGHWAYS

COMMITMENTS - SMALL PROJECT PROGRAMME		\$000s		
Project	Phase	2014/15	2015/16	2016/17+
SH2 Nth Passing Opp Gis (PL)	Design	\$33.7		
SH35 Slow Vehicle Bays Stage 2 (PL)	Design	\$52.1		
SH35 HPMV Gisborne Route	Design	\$50.0		
Gisborne - Wainui Cycleway SH 35	Construction	\$490.0		
Total		\$625.8		

TARANAKI

HIGHLIGHTS FOR 2014/15

Operations, maintenance and renewals:

- Commence the new Network Outcomes Contract (NOC) for Maintenance and Operations activities on the highway.
- Continue to focus on network availability and route security and ensuring the network is maintained in a timely manner
- Set up a Traffic Incident Management forum with emergency services to improve incident response to keep the network operating.

State highways construction projects:

- SH3 Vickers to City Construction Committed.
- HPMV – SH3 South Taranaki to Port Taranaki Construction Committed.

Customer engagement:

- Install a Variable Message Sign on SH3 north of the SH3A intersection to provide increased customer information on road conditions.
- Work on improving customer communications around our Maintenance and Operations activities.

Safety initiatives:

- Review speed limit on SH3 north of Bell Block to improve safety on the route.
- Treat high risk safety sites.

Strategic planning

- Progress the development of a Network Operating Plan in conjunction with New Plymouth District Council.



TARANAKI

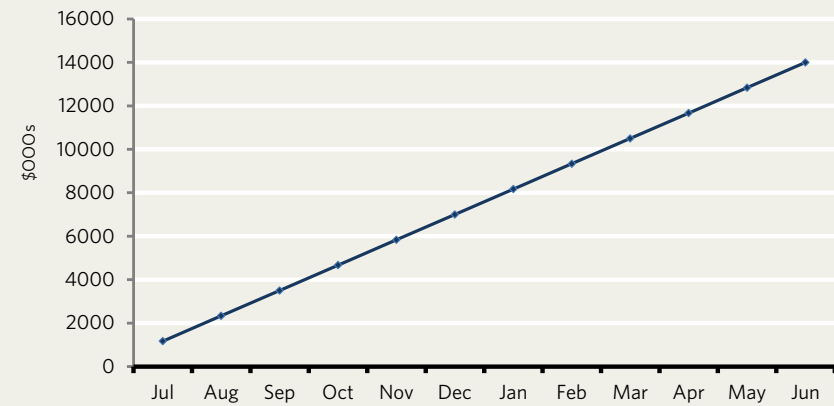
REGIONAL STATISTICS

Population	110,600
Length of state highway in region (km)	391
% of National SH network	4%
VkT (total) million	667
VkT (heavies only) million	70
% of national SH VkT %	3%

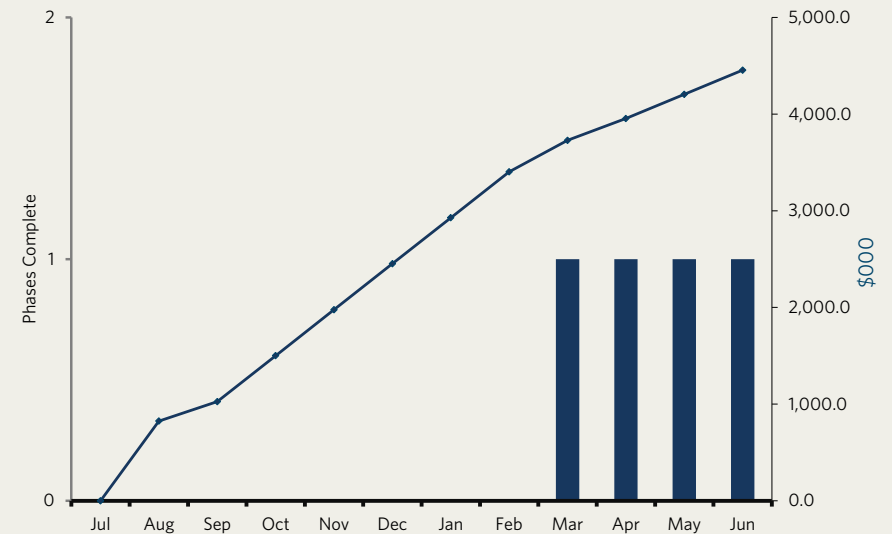
EXPENDITURE BREAKDOWN (\$000s)

Improvements programme - total committed and planned	\$21,232.0
Operations and maintenance programme	\$7,606.4
Renewals programme	\$3,756.7
Transport planning programme	\$0.0

Large projects

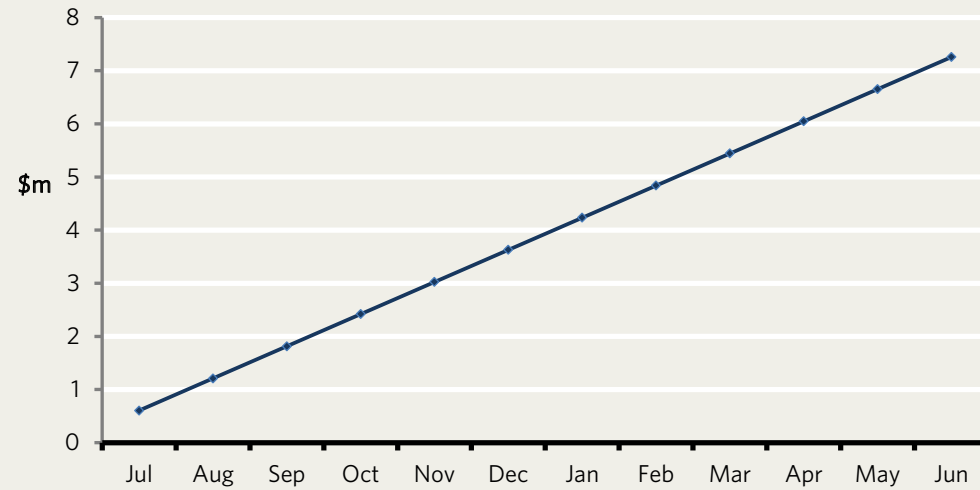


Small projects

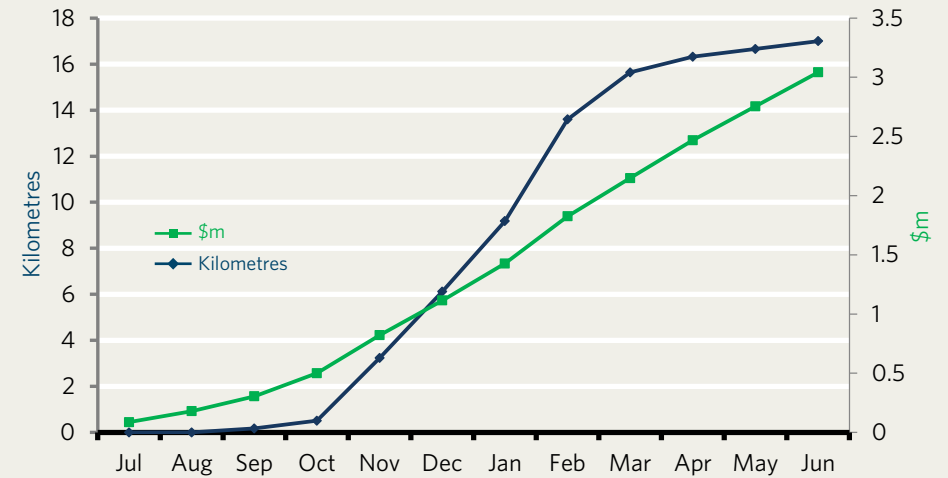


TARANAKI

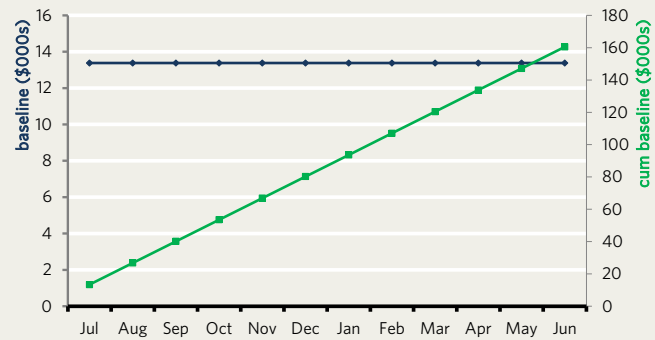
Maintenance



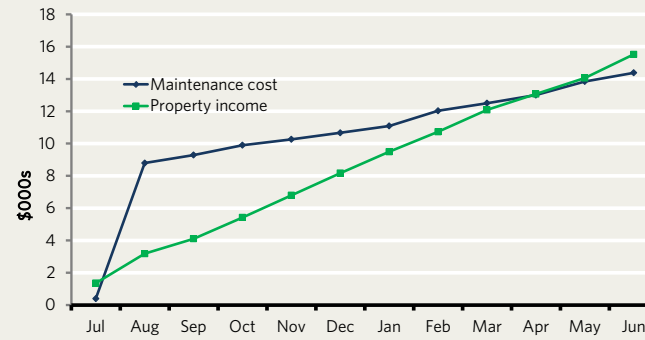
Renewals



Property acquisitions



Property management



Property disposal

None.

TARANAKI

TOTAL PROGRAMME 2014/15

IMPROVEMENTS	\$'000s
Commitments – large	\$14,000.0
Commitments – small	\$2,100.0
Planned new starts	\$4,630.0
Property acquisition	\$502.0
Minor safety improvements	TBC
Total committed and planned improvements	\$21,232.0
Potential new starts 2014/15 (subject to funding availability)	\$500.0
OPERATIONS AND MAINTENANCE	
Total operations and maintenance	\$7,606.4
RENEWALS	
Total renewals	\$3,756.7
TRANSPORT PLANNING	
Strategic studies	TBC
Activity management plans	\$0.0
Total transport planning	\$0.0
WALKING AND CYCLING	
Total walking and cycling	\$0.0
EMERGENCY REINSTATEMENT – COMMITMENTS	
Total emergency reinstatement commitments	\$0.0
REGIONAL TOTAL	\$32,595.1

Regional and NOCs boundaries may not align. NOCs shown in predominant region.

Cashflows for committed projects are as at April 2014. Final financial position will determine funding availability for 2014/15. Level of activity for operations, maintenance & renewals, and potential new starts for 2014/15 will then be released in national priority order to match available funds.

OPERATIONS, MAINTENANCE AND RENEWALS OF STATE HIGHWAYS

OPERATIONS AND MAINTENANCE WORK CATEGORY	
Sealed pavement maintenance	\$1,558.0
Unsealed pavement maintenance	\$17.0
Routine drainage maintenance	\$474.2
Structures maintenance	\$361.8
Environmental maintenance	\$956.8
Traffic services maintenance	\$1,185.2
Operational traffic management	\$528.9
Cycle path maintenance	\$25.0
Level crossing warning devices	
Network and asset management	\$2,151.1
Property management	
Escalation	\$348.4
Total	\$7,606.4
RENEWAL WORK CATEGORY	
Unsealed Road Metalling	\$53.1
Sealed road resurfacing	\$1,527.3
Drainage renewals	
Pavement rehabilitation	\$865.3
Structures component replacements	\$720.0
Environmental renewals	
Traffic services renewals	\$445.0
Associated improvements	
Escalation	\$146.0
Total	\$3,756.7

TARANAKI

IMPROVEMENTS OF STATE HIGHWAYS

COMMITMENTS - LARGE PROJECT PROGRAMME			\$000s	
Project	Phase	2014/15	2015/16	2016/17+
Vickers Road to New Plymouth City	Construction	\$14,000	\$3,500	
Total		\$14,000	\$3,500	

COMMITMENTS - SMALL PROJECT PROGRAMME			\$000s	
Project	Phase	2014/15	2015/16	2016/17+
HPMV - South of Taranaki to Port of Taranaki	Construction	\$2,100		
Total		\$2,100		

PLANNED NEW STARTS 2014/15 - SMALL PROJECT PROGRAMME			\$000s	
Project	Phase	2014/15	2015/16	2016/17+
HPMV - Hawera to Wanganui (T)	Construction	\$4,230		
HPMV - Hawera to Wanganui (T)	Design	\$400		
Total		\$4,630		

MANAWATU-WHANGANUI

HIGHLIGHTS FOR 2014/15

Operations, maintenance and renewals:

- Continue to focus on network availability and route security. Ensure the network is maintained in a timely manner.
- The local road alternative route for SH3 Manawatu Gorge will be completed in this period, providing for a safer and more resilient route for state highway traffic in the event of further gorge closures.
- Continue to focus on network availability and route security and ensuring the network is maintained in a timely manner.

State highways construction projects:

- Progress investigation for the replacement of Whirokino Trestle.
- Complete Wellington RoNS Otaki to Levin investigations.
- HPMV – SH3 Heads Road to Bulls. Construction committed.
- HPMV – SH1 Foxton to Shannon Diversion. Construction committed.

Customer engagement:

- Continue to work to enhance our levels of customer engagement around our Maintenance and Operations.
- Develop closer relationships with key customer groups.

Safety initiatives:

- Target safety at high risk sites.

Strategic planning:

- Progress the development of a Network Operating Plan with Palmerston North City Council.



MANAWATU-WHANGANUI

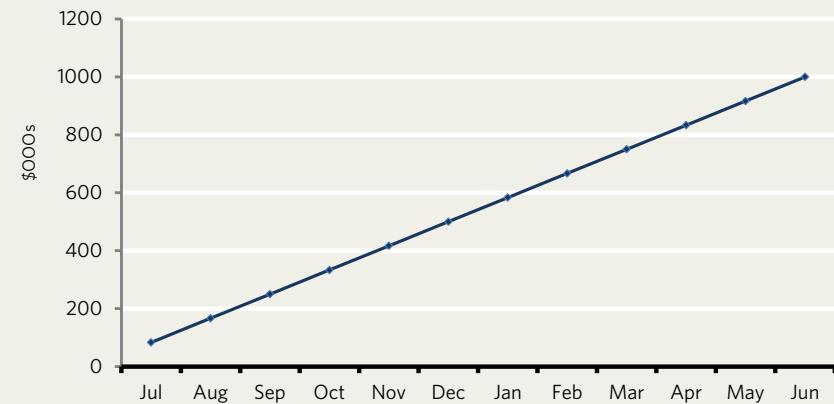
REGIONAL STATISTICS

Population	232,700
Length of state highway in region (km)	957
% of National SH network	9%
VkT (total) million	1,309
VkT (heavies only) million	165
% of national SH VkT %	7%

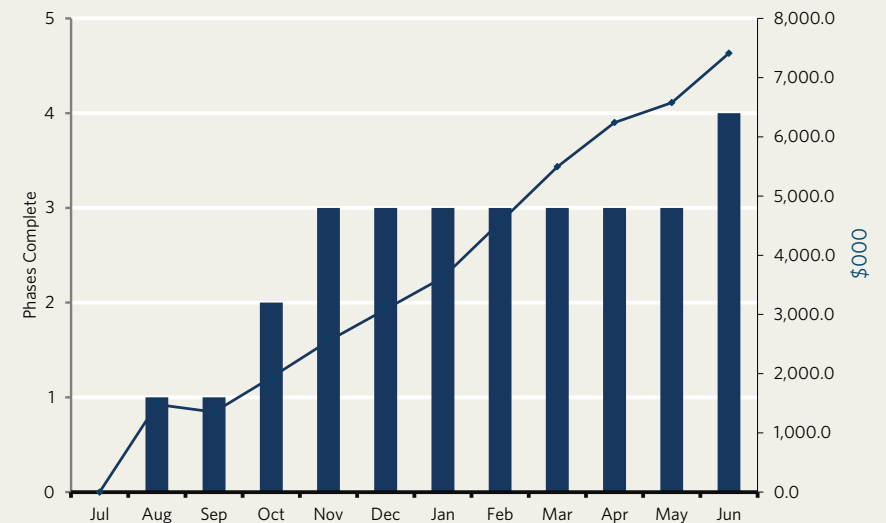
EXPENDITURE BREAKDOWN (\$000s)

Improvements programme - total committed and planned	\$17,472.0
Operations and maintenance programme	\$9,865.3
Renewals programme	\$3,649.2
Transport planning programme	\$0.0

Large projects

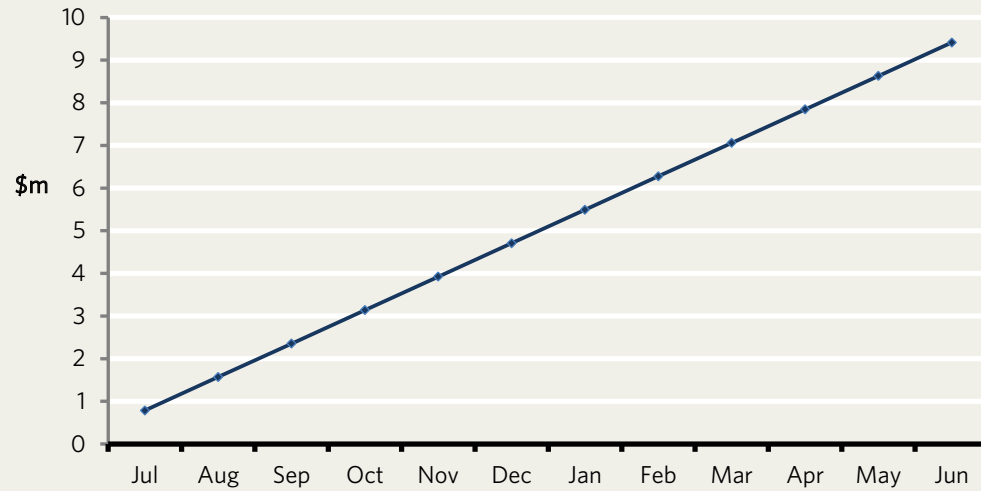


Small projects

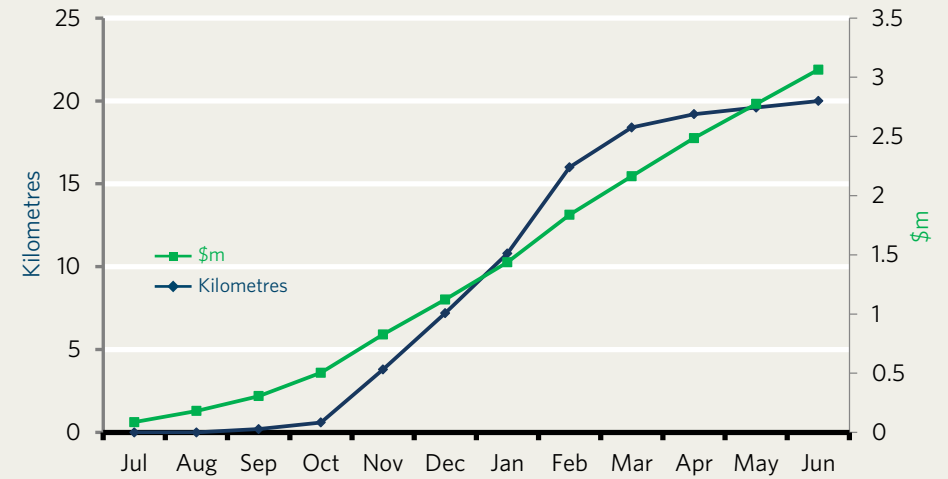


MANAWATU-WHANGANUI

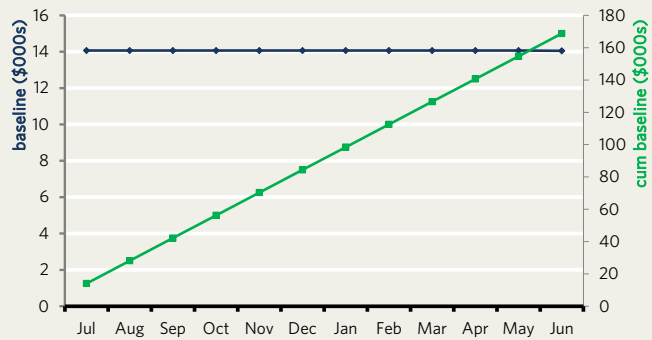
Maintenance



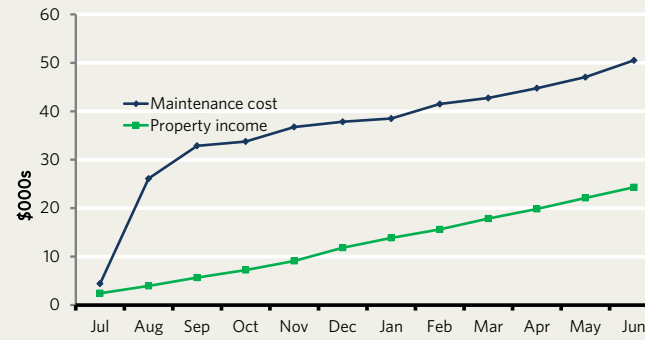
Renewals



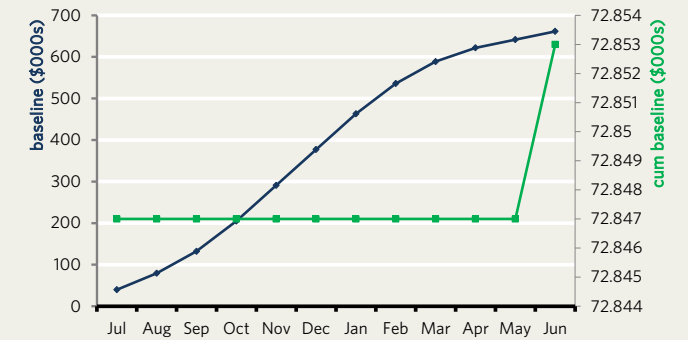
Property acquisitions



Property management



Property disposal



MANAWATU-WHANGANUI

TOTAL PROGRAMME 2014/15

IMPROVEMENTS	\$000s
Commitments – large	\$1,000.0
Commitments – small	\$1,100.0
Planned new starts	\$12,786.0
Property acquisition	\$2,586.0
Minor safety improvements	TBC
Total committed and planned improvements	\$17,472.0
Potential new starts 2014/15 (subject to funding availability)	\$0.0
OPERATIONS AND MAINTENANCE	
Total operations and maintenance	\$9,865.3
RENEWALS	
Total renewals	\$3,649.2
TRANSPORT PLANNING	
Strategic studies	TBC
Activity management plans	\$0.0
Total transport planning	\$0.0
WALKING AND CYCLING	
Total walking and cycling	\$0.0
EMERGENCY REINSTATEMENT – COMMITMENTS	
Total emergency reinstatement commitments	\$0.0
REGIONAL TOTAL	\$30,986.5

Regional and NOCs boundaries may not align. NOCs shown in predominant region.

Cashflows for committed projects are as at April 2014. Final financial position will determine funding availability for 2014/15. Level of activity for operations, maintenance & renewals, and potential new starts for 2014/15 will then be released in national priority order to match available funds.

OPERATIONS, MAINTENANCE AND RENEWALS OF STATE HIGHWAYS

OPERATIONS AND MAINTENANCE WORK CATEGORY	
Sealed pavement maintenance	\$1,907.0
Unsealed pavement maintenance	
Routine drainage maintenance	\$424.2
Structures maintenance	\$561.5
Environmental maintenance	\$895.7
Traffic services maintenance	\$2,456.1
Operational traffic management	\$1,166.8
Cycle path maintenance	\$70.0
Level crossing warning devices	
Network and asset management	\$1,932.2
Property management	
Escalation	\$451.8
Total	\$9,865.3
RENEWAL WORK CATEGORY	
Sealed road resurfacing	\$2,299.8
Drainage renewals	
Pavement rehabilitation	\$379.4
Structures component replacements	\$505.0
Environmental renewals	
Traffic services renewals	\$318.0
Associated improvements	
Escalation	\$147.1
Total	\$3,649.2

MANAWATU-WHANGANUI

IMPROVEMENTS OF STATE HIGHWAYS

COMMITMENTS - LARGE PROJECT PROGRAMME			\$000s	
Project	Phase	2014/15	2015/16	2016/17+
Wellington RoNS - 9 Otaki to Levin	Investigation	\$1,000		
Total		\$1,000		

COMMITMENTS - SMALL PROJECT PROGRAMME			\$000s	
Project	Phase	2014/15	2015/16	2016/17+
HPMV - SH3 Heads Rd to SH1 Bulls	Construction	\$540		
HPMV - Hawera to Wanganui (H)	Design	\$60		
HPMV - Port of Wellington to Piarere	Construction	\$500		
Total		\$1,100		

PLANNED NEW STARTS 2014/15 - LARGE PROJECT PROGRAMME			\$000s	
Project	Phase	2014/15	2015/16	2016/17+
Whakaruatapu Stream Bridge Replacement	Construction	\$3,200		
Rangitikei/Tremaine Intersection Improvement	Construction	\$2,100		
Total		\$5,300		

PLANNED NEW STARTS 2014/15 - SMALL PROJECT PROGRAMME			\$000s	
Project	Phase	2014/15	2015/16	2016/17+
Shannon North S/W	Construction	\$4,010		
HPMV - Hawera to Wanganui (H)	Construction	\$1,080		
Rangitikei/Tremaine Intersection Imp.	Construction	\$2,396		
Total		\$7,486		

WELLINGTON

HIGHLIGHTS FOR 2014/15

Operations, maintenance and renewals:

- Resurface 19 km of road to improve the safety and durability of our highways.
- Maintain our existing tunnels and their associated support systems and facilities.
- Focus on the alignment of the state highway programme with the Regional Asset Management Plan (RAMP).
- Expand the Wellington Transport Operations Centre (WTOC) to manage the transport network in an efficient way, working in partnership with the Territorial Local Authorities to get the most out of our transport networks.
- Transition to the new Network Outcomes Contract to improve service delivery, customer focus and value for money.

State highway construction projects:

- Start construction of Transmission Gully to ease congestion, improve journey times and improve network resilience.
- Continue construction of the MacKays to Peka Peka section of the Kapiti Expressway to ease congestion and improve journey times.
- Begin work on the Basin Bridge part of the Tunnel to Tunnel Project to ease congestion and improve public transport access (subject to the Board of Inquiry decision).
- Commence the consent process for the Mt Victoria Tunnel duplication.
- Progress investigation work for the Petone to Grenada Link Road, Terrace Tunnel Duplication and Petone to Ngauranga Cycleway Link.

- Continue the design process for the Peka Peka to Otaki Expressway.

Customer engagement:

- Continue to use customer-friendly adverts on roadworks or safety projects.
- Make customer focus a priority for all staff through on-going training and communication.
- Work with our suppliers to ensure clear customer communication and effective stakeholder engagement.

Safety initiatives:

- Target funding towards improving the safety of roads and roadsides in areas with a high severity crashes.
- Commence Minor Safety improvements from Masterton to Carterton.
- Continue improvement focus on Rimutaka Hill and SH58 areas.
- Begin safety improvements in Manukau and Ohau (SH1).
- Target safety improvements to high risk rural intersections.
- Complete Otaihangā Roundabout construction.
- Review speed limits to ensure it is fit for purpose.

Strategic planning:

- Improve network resilience in the Wellington Metropolitan area.
- Increase accessibility to and in the vicinity of Wellington's Port.
- Implement network operating plans to ensure highest possible urban network efficiency.



WELLINGTON

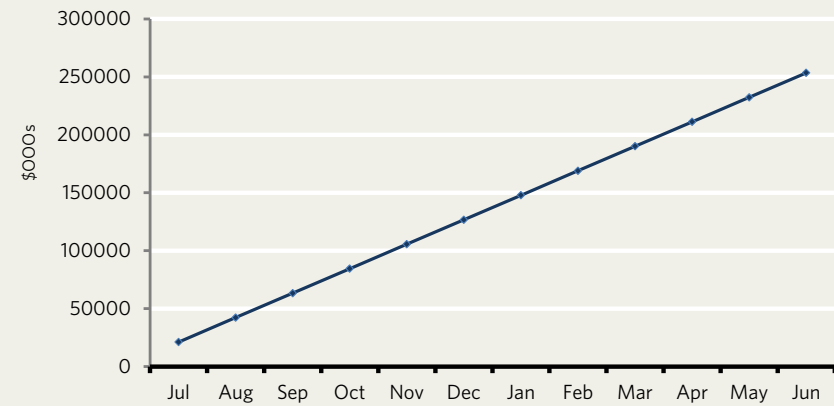
REGIONAL STATISTICS

Population	495,500
Length of state highway in region (km)	235
% of National SH network	2%
VkT (total) million	1,630
VkT (heavies only) million	97
% of national SH VkT %	8%

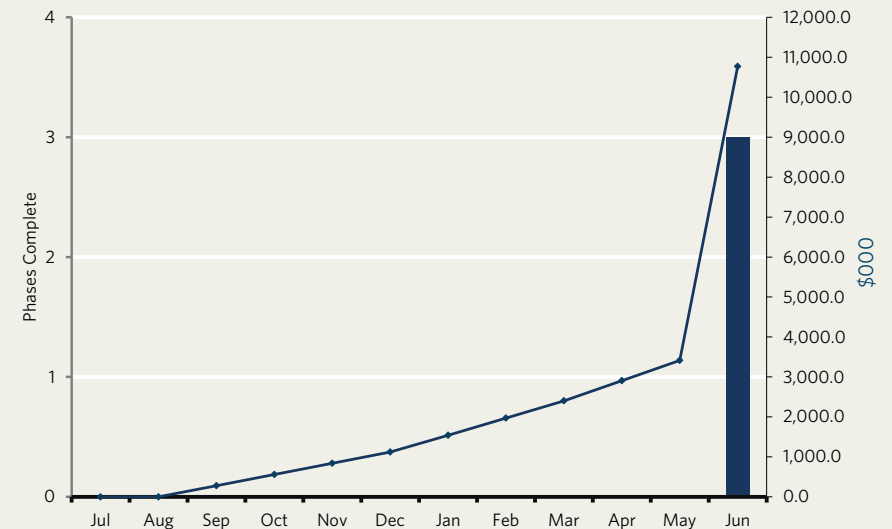
EXPENDITURE BREAKDOWN (\$000s)

Improvements programme - total committed and planned	\$322,859.9
Operations and maintenance programme	\$20,654.1
Renewals programme	\$14,853.3
Transport planning programme	\$0.0

Large projects

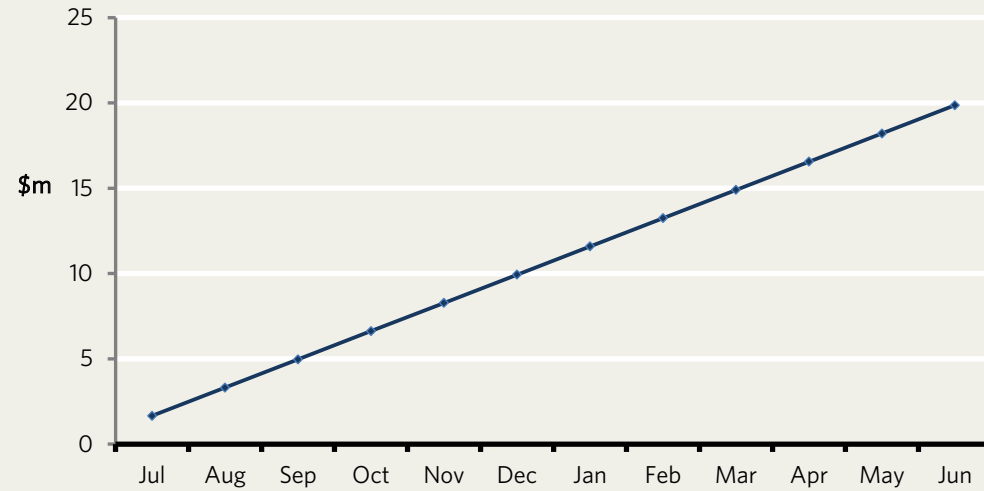


Small projects

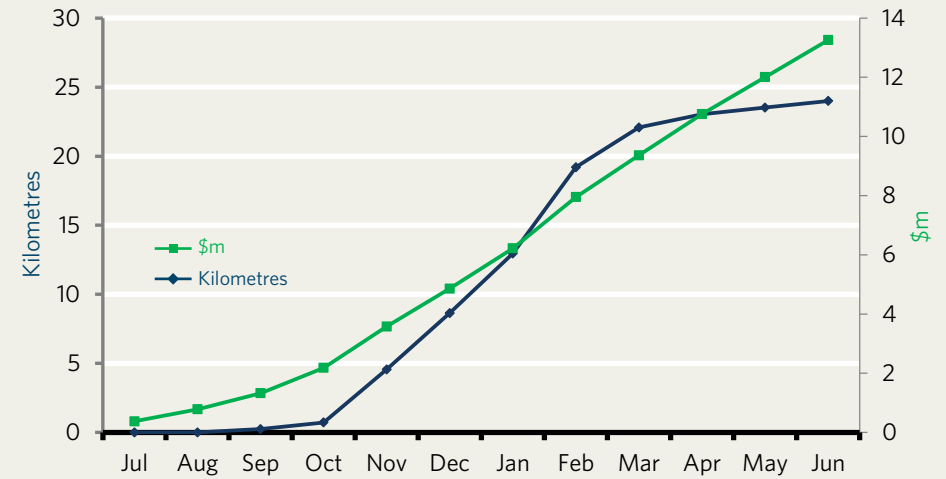


WELLINGTON

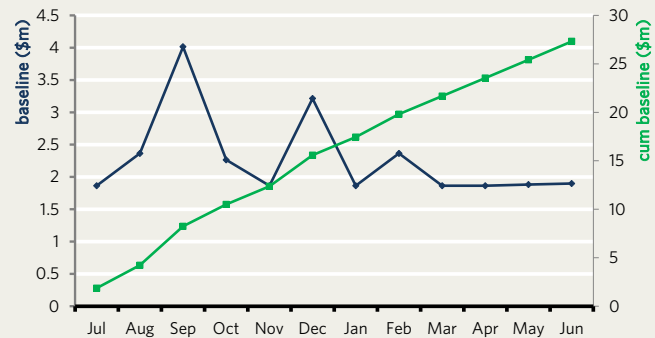
Maintenance



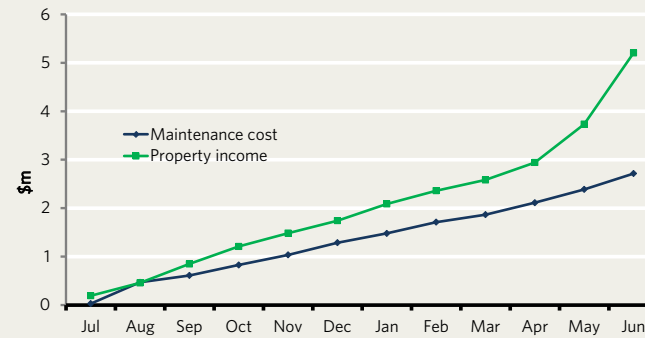
Renewals



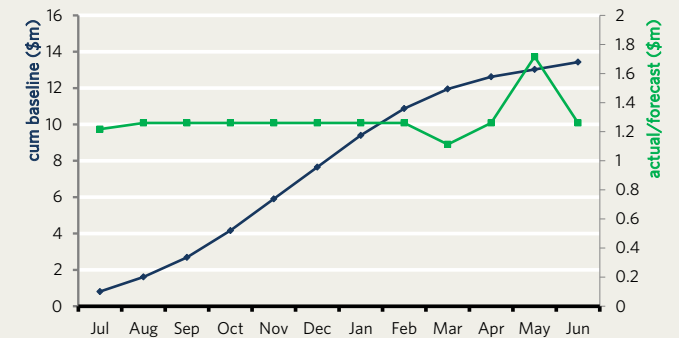
Property acquisitions



Property management



Property disposal



WELLINGTON

TOTAL PROGRAMME 2014/15

IMPROVEMENTS	\$'000s
Commitments – large	\$253,441.5
Commitments – small	\$0.0
Planned new starts	\$10,768.0
Property acquisition	\$58,650.4
Minor safety improvements	TBC
Total committed and planned improvements	\$322,859.9
Potential new starts 2014/15 (subject to funding availability)	\$0.0
OPERATIONS AND MAINTENANCE	
Total operations and maintenance	\$20,654.1
RENEWALS	
Total renewals	\$14,853.3
TRANSPORT PLANNING	
Strategic studies	TBC
Activity management plans	\$0.0
Total transport planning	\$0.0
WALKING AND CYCLING	
Total walking and cycling	\$0.0
EMERGENCY REINSTATEMENT – COMMITMENTS	
Total emergency reinstatement commitments	\$0.0
REGIONAL TOTAL	\$358,367.3

Regional and NOCs boundaries may not align. NOCs shown in predominant region.

Cashflows for committed projects are as at April 2014. Final financial position will determine funding availability for 2014/15. Level of activity for operations, maintenance & renewals, and potential new starts for 2014/15 will then be released in national priority order to match available funds.

OPERATIONS, MAINTENANCE AND RENEWALS OF STATE HIGHWAYS

OPERATIONS AND MAINTENANCE WORK CATEGORY	WELLINGTON	WELLINGTON TRAF OPS CENTRE
Sealed pavement maintenance	\$3,735.7	
Unsealed pavement maintenance		
Routine drainage maintenance	\$242.9	
Structures maintenance	\$2,038.1	
Environmental maintenance	\$2,676.9	
Traffic services maintenance	\$3,359.9	
Operational traffic management	\$38.4	\$3,044.3
Cycle path maintenance	\$46.3	
Level crossing warning devices		
Network and asset management	\$4,290.0	\$393.0
Property management		
Escalation	\$788.6	
Total	\$17,216.8	\$3,437.3
RENEWAL WORK CATEGORY		
Sealed road resurfacing	\$5,253.2	
Drainage renewals	\$476.5	
Pavement rehabilitation	\$2,739.0	
Structures component replacements	\$2,590.0	
Environmental renewals		
Traffic services renewals	\$18.1	\$2,050.0
Associated improvements		\$1,280.0
Escalation	\$476.4	
Total	\$11,553.3	\$3,330.0

WELLINGTON

IMPROVEMENTS OF STATE HIGHWAYS

COMMITMENTS - LARGE PROJECT PROGRAMME		\$000s		
Project	Phase	2014/15	2015/16	2016/17+
Wellington RoNS (2) - Tunnel to Tunnel	Construction	\$74,759	\$35,218.6	\$19,690.
Wellington RoNS - 4. Ngauranga to Aotea Quay	Construction	\$15,000	\$25,300	
Wellington RoNS - 5. Transmission Gully	Construction	\$12,970	\$1,975	
Wellington RoNS - 6. Mackays to Peka Peka	Construction	\$136,934	\$159,795.9	\$194,536
Wellington RoNS - 1. Airport to Mt Victoria tunnel	Design	\$1,500	\$9,700	\$404
Wellington RoNS - 5. Transmission Gully	Design	\$1,585	\$500	
Wellington RoNS - 7. Peka Peka to Otaki	Design	\$3,200	\$1,100	\$500
Wellington RoNS - 3 Terrace Tunnel Duplication	Investigation	\$2,444.5		
Wellington RoNS - 7. Peka Peka to Otaki	Investigation	\$400		
Wellington RoNS - Programme Management (Internal Resources)	Investigation	\$3,090	\$2,945	\$10,520
SH1/2 Petone to Grenada (Ngauranga to Linden (P2G)))	Investigation	\$1,559	\$650	
Total		\$253,441.5	\$237,184.5	\$225,650

PLANNED NEW STARTS 2014/15 - SMALL PROJECT PROGRAMME		\$000s		
Project	Phase	2014/15	2015/16	2016/17+
SH1 Manakau Village Safety	Construction	\$3,200		
SH1 Ohau Village Safety Improvements	Construction	\$3,568		
SH1 Johnsonville Off Ramp Improvements	Construction	\$2,000		
SH 58 Safe System	Construction	\$2,000		
Total		\$10,768		

NELSON

HIGHLIGHTS FOR 2014/15

Operations, maintenance and renewals:

- Resurface 2 km of road while minimising the impact on our customers.
- Focus on the alignment of the state highway programme with the Regional Asset Management Plan (RAMP).
- Maximise efficiency by working together with our Territorial Local Authority partners.

State highway construction projects:

- Nil.

Customer engagement:

- Make customer focus a priority for all staff through on-going training and communication.
- Work with our suppliers to ensure clear customer communication and effective stakeholder engagement.

Safety initiatives:

- Continue safety improvement works to improve safety and reduce the severity of crashes across the network.
- Consider closing Atawhai link road access to SH6.
- Install barriers in Collins Valley and along SH6 at Hillwood to reduce crash severity.



NELSON

REGIONAL STATISTICS

Population	46,800
Length of state highway in region (km)	55
% of National SH network	1%
VkT (total) million	166
VkT (heavies only) million	13
% of national SH VkT %	1%

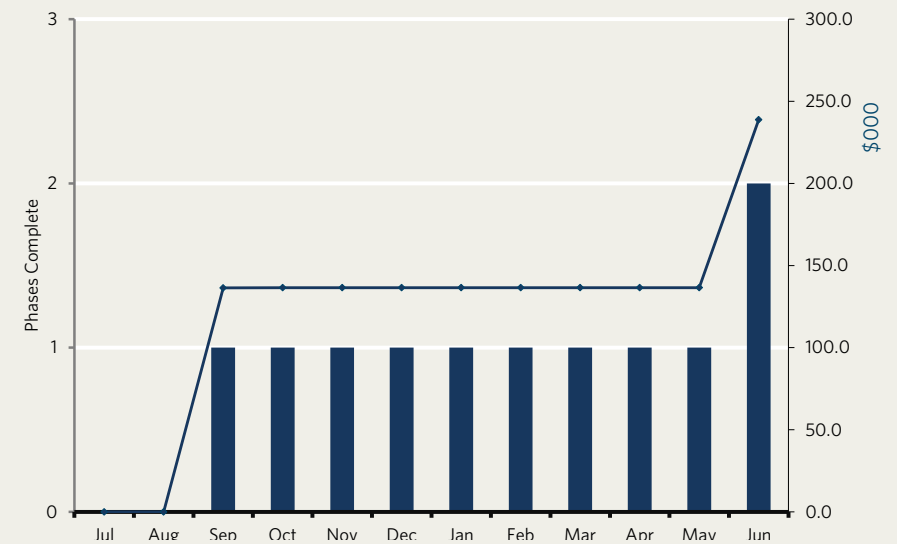
EXPENDITURE BREAKDOWN (\$000s)

Improvements programme - total committed and planned	\$238.6
Operations and maintenance programme	\$1,424.8
Renewals programme	\$656.8
Transport planning programme	\$0.0

Large projects

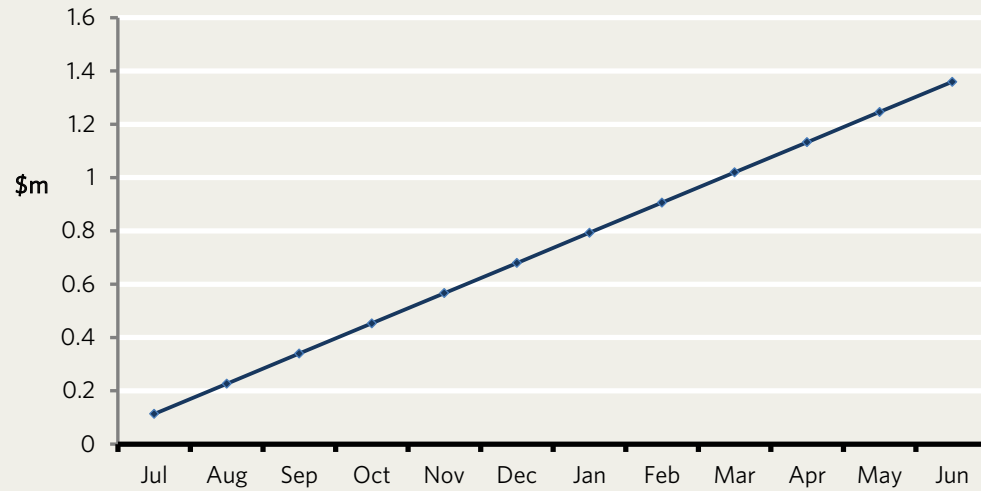
None.

Small projects

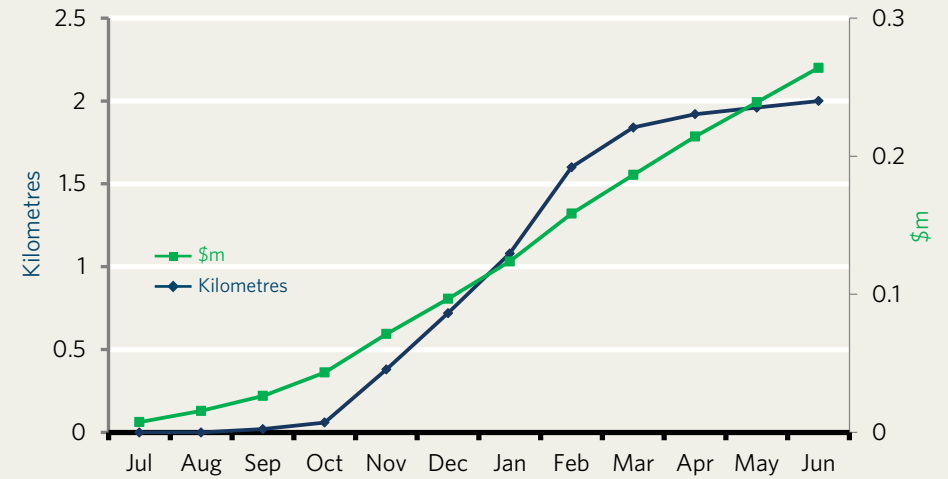


NELSON

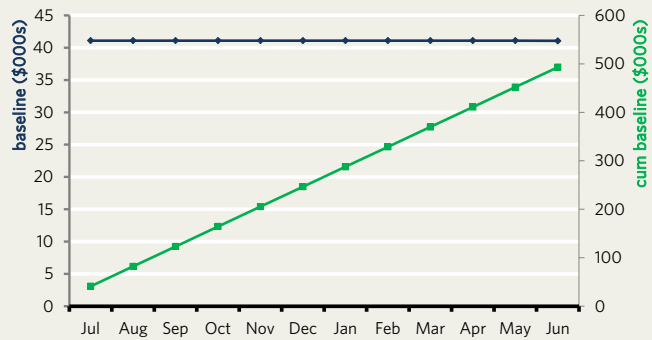
Maintenance



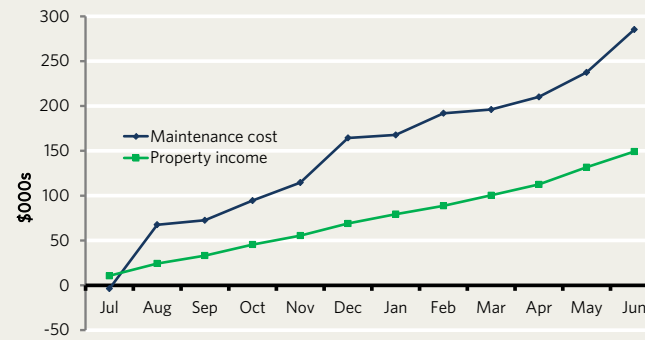
Renewals



Property acquisitions



Property management



Property disposal

None.

NELSON

TOTAL PROGRAMME 2014/15

IMPROVEMENTS	\$000s
Commitments – large	\$0.0
Commitments – small	\$238.6
Planned new starts	\$0.0
Property acquisition	\$0.0
Minor safety improvements	TBC
Total committed and planned improvements	\$238.6
Potential new starts 2014/15 (subject to funding availability)	\$0.0
OPERATIONS AND MAINTENANCE	
Total operations and maintenance	\$1,424.8
RENEWALS	
Total renewals	\$656.8
TRANSPORT PLANNING	
Strategic studies	TBC
Activity management plans	\$0.0
Total transport planning	\$0.0
WALKING AND CYCLING	
Total walking and cycling	\$0.0
EMERGENCY REINSTATEMENT – COMMITMENTS	
Total emergency reinstatement commitments	\$1,500.0
REGIONAL TOTAL	\$3,516.3

Regional and NOCs boundaries may not align. NOCs shown in predominant region.

Cashflows for committed projects are as at April 2014. Final financial position will determine funding availability for 2014/15. Level of activity for operations, maintenance & renewals, and potential new starts for 2014/15 will then be released in national priority order to match available funds.

OPERATIONS, MAINTENANCE AND RENEWALS OF STATE HIGHWAYS

OPERATIONS AND MAINTENANCE WORK CATEGORY	
Sealed pavement maintenance	\$458.5
Unsealed pavement maintenance	
Routine drainage maintenance	\$55.0
Structures maintenance	\$75.3
Environmental maintenance	\$231.5
Traffic services maintenance	\$173.3
Operational traffic management	\$18.4
Cycle path maintenance	\$5.3
Level crossing warning devices	
Network and asset management	\$342.2
Property management	
Escalation	\$65.3
Total	\$1,424.8
RENEWAL WORK CATEGORY	
Sealed road resurfacing	\$468.1
Drainage renewals	\$31.5
Pavement rehabilitation	
Structures component replacements	\$86.1
Environmental renewals	\$30.0
Traffic services renewals	\$28.5
Associated improvements	
Escalation	\$12.7
Total	\$656.8

NELSON

IMPROVEMENTS OF STATE HIGHWAYS

COMMITMENTS - SMALL PROJECT PROGRAMME		\$000s		
Project	Phase	2014/15	2015/16	2016/17+
SH6 Quarantine Road I/S	Design	\$136.3		
SH6 Nelson Stock Effluent	Construction	\$102.3		
Total		\$238.6		

TASMAN

HIGHLIGHTS FOR 2014/15

Operations, maintenance and renewals:

- Resurface 6 km of road while minimising the impact on our customers.
- Focus on the alignment of the state highway programme with the Regional Asset Management Plan (RAMP).
- Maximise efficiency by working together with our Territorial Local Authority partners .

State highway construction projects:

- Nil.

Customer engagement:

- Make Customer focus a priority for all staff through on-going training and communication.
- Work with our suppliers to ensure clear customer communication and effective stakeholder engagement.

Safety initiatives:

- Continue safety improvement works to reduce the severity of crashes across the network
- Reduce speed at St Arnold.
- Improve intersections at SH6 / Aniseed Valley Rd / Edens.
- Review intersections to improve safety and reduce the severity of crashes across the network.



TASMAN

REGIONAL STATISTICS

Population	48,600
Length of state highway in region (km)	328
% of National SH network	3%
VkT (total) million	278
VkT (heavies only) million	30
% of national SH VkT %	1%

EXPENDITURE BREAKDOWN (\$000s)

Improvements programme - total committed and planned	\$3,000.0
Operations and maintenance programme	\$8,073.2
Renewals programme	\$1,741.2
Transport planning programme	\$0.0

Large projects

None.

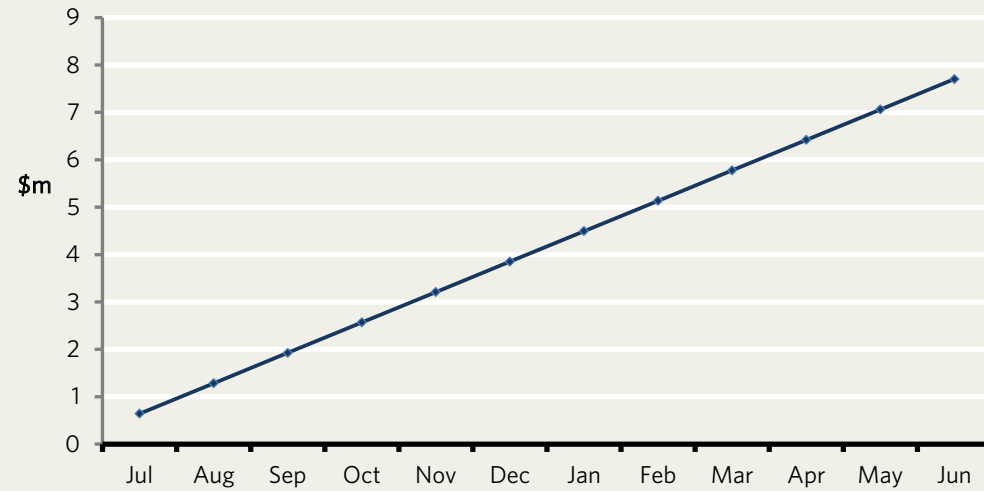
Small projects

None.

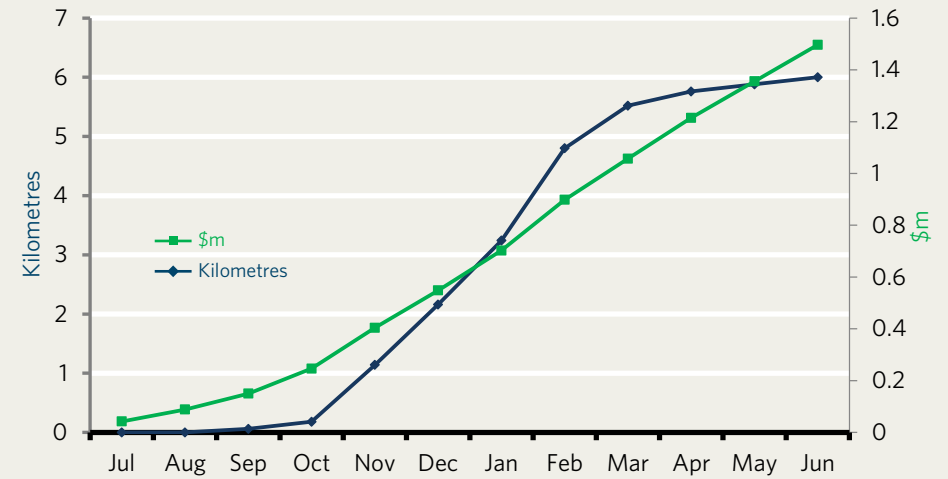


TASMAN

Maintenance



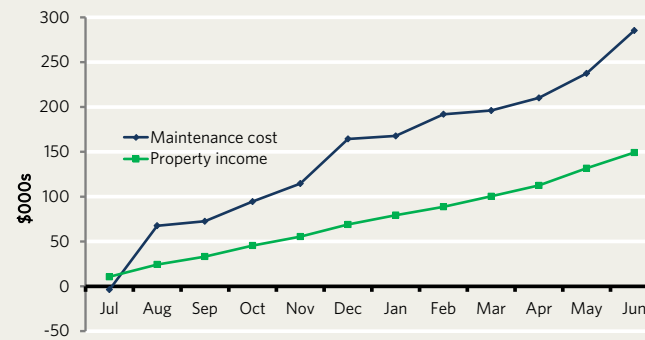
Renewals



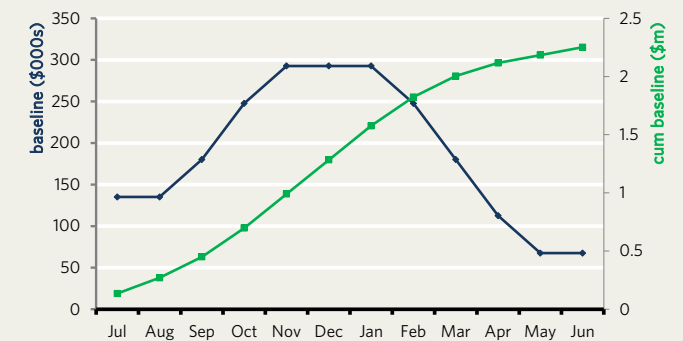
Property acquisitions

None.

Property management



Property disposal



TASMAN

TOTAL PROGRAMME 2014/15

IMPROVEMENTS	\$000s
Commitments – large	\$0.0
Commitments – small	\$0.0
Planned new starts	\$0.0
Property acquisition	\$3,000.0
Minor safety improvements	TBC
Total committed and planned improvements	\$3,000.0
Potential new starts 2014/15 (subject to funding availability)	\$0.0
OPERATIONS AND MAINTENANCE	
Total operations and maintenance	\$8,073.2
RENEWALS	
Total renewals	\$1,741.2
TRANSPORT PLANNING	
Strategic studies	TBC
Activity management plans	\$0.0
Total transport planning	\$0.0
WALKING AND CYCLING	
Total walking and cycling	\$0.0
EMERGENCY REINSTATEMENT – COMMITMENTS	
Total emergency reinstatement commitments	\$0.0
REGIONAL TOTAL	\$12,444.4

Regional and NOCs boundaries may not align. NOCs shown in predominant region.

Cashflows for committed projects are as at April 2014. Final financial position will determine funding availability for 2014/15. Level of activity for operations, maintenance & renewals, and potential new starts for 2014/15 will then be released in national priority order to match available funds.

OPERATIONS, MAINTENANCE AND RENEWALS OF STATE HIGHWAYS

OPERATIONS AND MAINTENANCE WORK CATEGORY	
Sealed pavement maintenance	\$2,598.1
Unsealed pavement maintenance	
Routine drainage maintenance	\$311.7
Structures maintenance	\$427.0
Environmental maintenance	\$1,311.6
Traffic services maintenance	\$981.8
Operational traffic management	\$104.1
Cycle path maintenance	\$29.8
Level crossing warning devices	
Network and asset management	\$1,939.3
Property management	
Escalation	\$369.8
Total	\$8,073.2
RENEWAL WORK CATEGORY	
Sealed road resurfacing	\$671.5
Drainage renewals	\$178.5
Pavement rehabilitation	
Structures component replacements	\$487.9
Environmental renewals	\$170.0
Traffic services renewals	\$161.5
Associated improvements	
Escalation	\$71.8
Total	\$1,741.2

MARLBOROUGH

HIGHLIGHTS FOR 2014/15

Operations, maintenance and renewals:

- The Marlborough office manages both the highways network and Marlborough District Council's 1,500 km of roads.
- Continue to operate the primary-supplier road maintenance contract (Network Outcomes Contract) which has been in place since 1 July 2013. This contract delivers savings to both rate payers and road users by providing the right road works at the right time.
- SH1 Earthquake damage is temporarily repaired with permanent repairs proposed for 2014 – 2015.

State highways construction projects:

- SH 1 – construction of Dashwood Overbridge and realignment will be completed.
- SH 6 – Springlands Intersections Upgrade (Marlborough District Council Funded) construction will be completed.
- SH1 – Bridge upgrades are proposed to allow full HPMV loading.

Customer engagement:

- Customer engagement is planned with Spring Creek business owners and residents.
- Consult with township residents about heavy vehicle movements.
- Focus more than ever on our customers to ensure we provide a safe and efficient road network.

Safety initiatives:

- SH1/62 Spring Creek Intersection design.
- SH1 Grovetown speed review.

Strategic planning:

- Plan for 2015–18 NLTP.



MARLBOROUGH

REGIONAL STATISTICS

Population	45,900
Length of state highway in region (km)	260
% of National SH network	2%
VkT (total) million	287
VkT (heavies only) million	41
% of national SH VkT %	1%

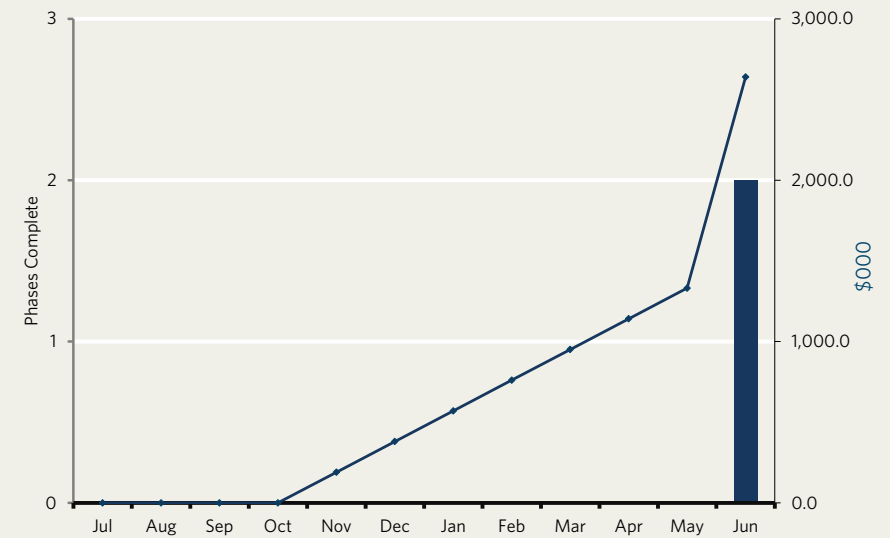
EXPENDITURE BREAKDOWN (\$000s)

Improvements programme - total committed and planned	\$64.0
Operations and maintenance programme	\$3,937.5
Renewals programme	\$2,000.8
Transport planning programme	\$0.0

Large projects

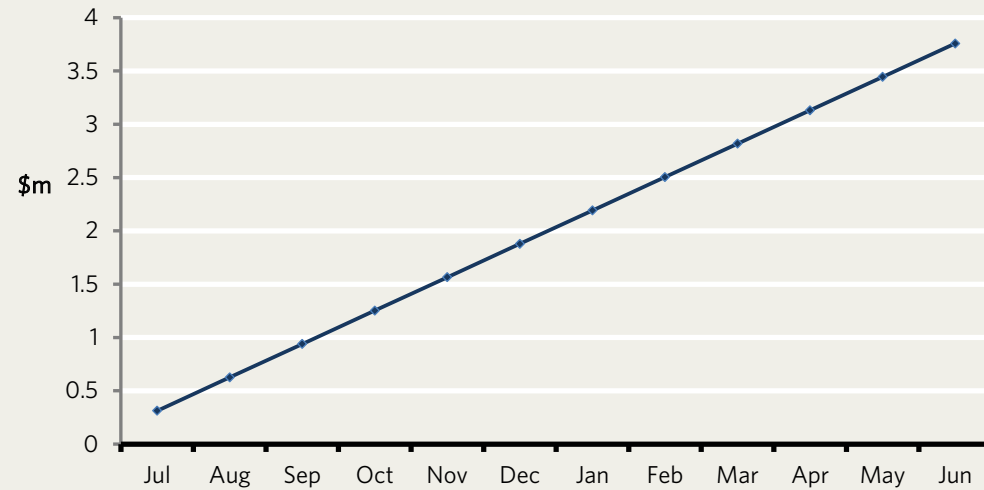
None.

Small projects

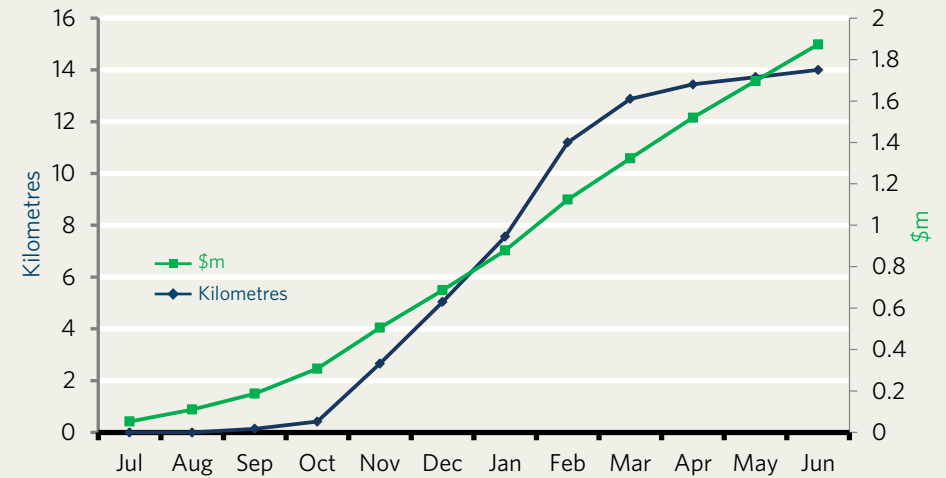


MARLBOROUGH

Maintenance



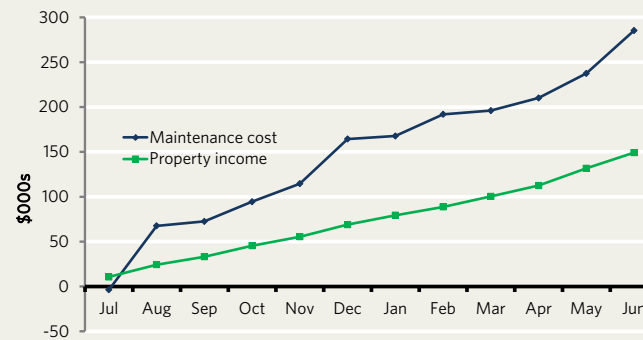
Renewals



Property acquisitions

None.

Property management



Property disposal

None.

MARLBOROUGH

TOTAL PROGRAMME 2014/15

IMPROVEMENTS	\$000s
Commitments – large	\$0.0
Commitments – small	\$64.0
Planned new starts	\$0.0
Property acquisition	\$0.0
Minor safety improvements	TBC
Total committed and planned improvements	\$64.0
Potential new starts 2014/15 (subject to funding availability)	\$0.0
OPERATIONS AND MAINTENANCE	
Total operations and maintenance	\$3,937.5
RENEWALS	
Total renewals	\$2,000.8
TRANSPORT PLANNING	
Strategic studies	TBC
Activity management plans	\$0.0
Total transport planning	\$0.0
WALKING AND CYCLING	
Total walking and cycling	\$0.0
EMERGENCY REINSTATEMENT – COMMITMENTS	
Total emergency reinstatement commitments	\$632.8
REGIONAL TOTAL	\$6,571.1

Regional and NOCs boundaries may not align. NOCs shown in predominant region.

Cashflows for committed projects are as at April 2014. Final financial position will determine funding availability for 2014/15. Level of activity for operations, maintenance & renewals, and potential new starts for 2014/15 will then be released in national priority order to match available funds.

OPERATIONS, MAINTENANCE AND RENEWALS OF STATE HIGHWAYS

OPERATIONS AND MAINTENANCE WORK CATEGORY	
Sealed pavement maintenance	\$684.0
Unsealed pavement maintenance	
Routine drainage maintenance	\$206.5
Structures maintenance	\$245.5
Environmental maintenance	\$852.0
Traffic services maintenance	\$825.0
Operational traffic management	\$110.0
Cycle path maintenance	\$20.0
Level crossing warning devices	
Network and asset management	\$814.2
Property management	
Escalation	\$180.3
Total	\$3,937.5
RENEWAL WORK CATEGORY	
Sealed road resurfacing	\$952.4
Drainage renewals	\$89.9
Pavement rehabilitation	\$518.3
Structures component replacements	\$145.0
Environmental renewals	\$21.0
Traffic services renewals	\$80.0
Associated improvements	\$104.3
Escalation	\$89.9
Total	\$2,000.8

MARLBOROUGH

IMPROVEMENTS OF STATE HIGHWAYS

COMMITMENTS - SMALL PROJECT PROGRAMME			\$000s	
Project	Phase	2014/15	2015/16	2016/17+
SH1 Alabama Road Improvements	Construction	\$64		
Total		\$64		

PLANNED NEW STARTS 2014/15 - LARGE PROJECT PROGRAMME			\$000s	
Project	Phase	2014/15	2015/16	2016/17+
Dashwood Overbridge	Construction	\$5,000		
Total		\$5,000		

PLANNED NEW STARTS 2014/15 - SMALL PROJECT PROGRAMME			\$000s	
Project	Phase	2014/15	2015/16	2016/17+
SH1 Sh62 Spring Creek Intersection RAB	Construction	\$700		
HPMV - Port of Marlborough to CHCH (Marlborough)	Construction	\$2,690		
HPMV - Nelson to Blenheim & Richmond	Construction	\$700		
HPMV - Port of Marlborough to CHCH (Marlborough)	Design	\$284		
HPMV - Nelson to Blenheim & Richmond	Design	\$70		
Total		\$4,444		

CANTERBURY

HIGHLIGHTS FOR 2014/15

Operations, maintenance and renewals:

- Continue to focus on network availability and route security.
- Ensure the network is maintained in a timely manner.
- Undertake 63 km of road surfacing and renew 19 km of highways in Canterbury.

State highways construction projects:

- Start construction on the Harewood to Avonhead project.
- Commence construction on the Groynes to Sawyers project.
- Start construction on the Western Belfast Bypass project.

Customer engagement:

- Start construction on the final three stages of the Western Corridor this year.
- Manage peak time congestion on the Northern Motorway that has increased markedly since the start of 2014.
- Develop and implement a customer focused traffic management plan and communications plan to keep traffic moving through the Russley/Memorial intersection and the airport precinct.
- Increase and improve the service levels for processing high productivity vehicle permits.

Safety initiatives:

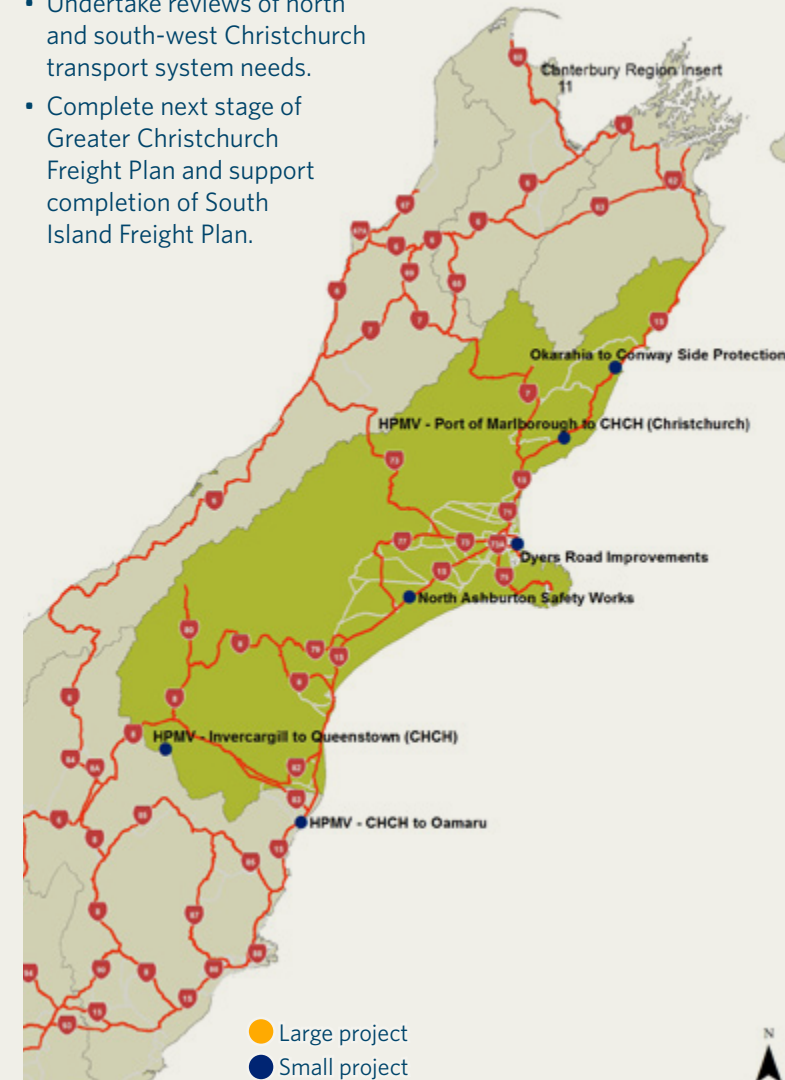
- Continue the installation of safety barriers on the Okarahia to Conway Bridge section of State Highway 1.
- Align improvements to the Scruttons Road section of the Port Hills Interchange on State Highway 74.
- Install speed activated warning signs on the State Highway 1 rail crossings.

Strategic planning:

- Create Network Operating Plans for Ashburton and Timaru, and complete review of the Christchurch Network Management Plan.
- Undertake Business Plan for Tinwald Corridor.
- Update the Christchurch Transport Model in line with 2013 Census information.



- Undertake reviews of north and south-west Christchurch transport system needs.
- Complete next stage of Greater Christchurch Freight Plan and support completion of South Island Freight Plan.



CANTERBURY

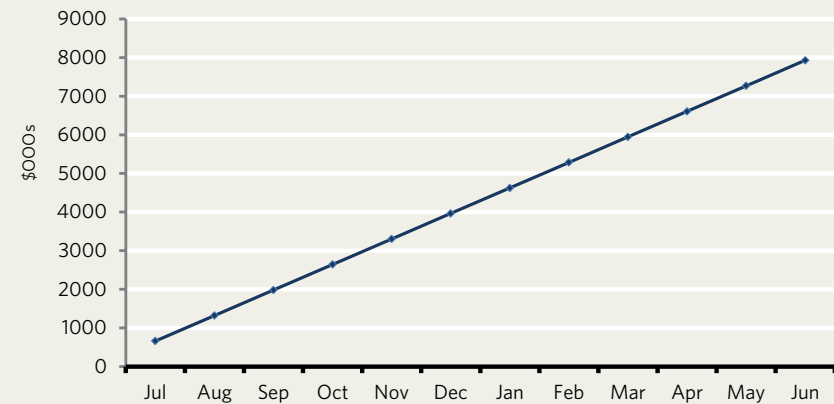
REGIONAL STATISTICS

Population	566,100
Length of state highway in region (km)	1,326
% of National SH network	12%
VkT (total) million	2,309
VkT (heavies only) million	269
% of national SH VkT %	12%

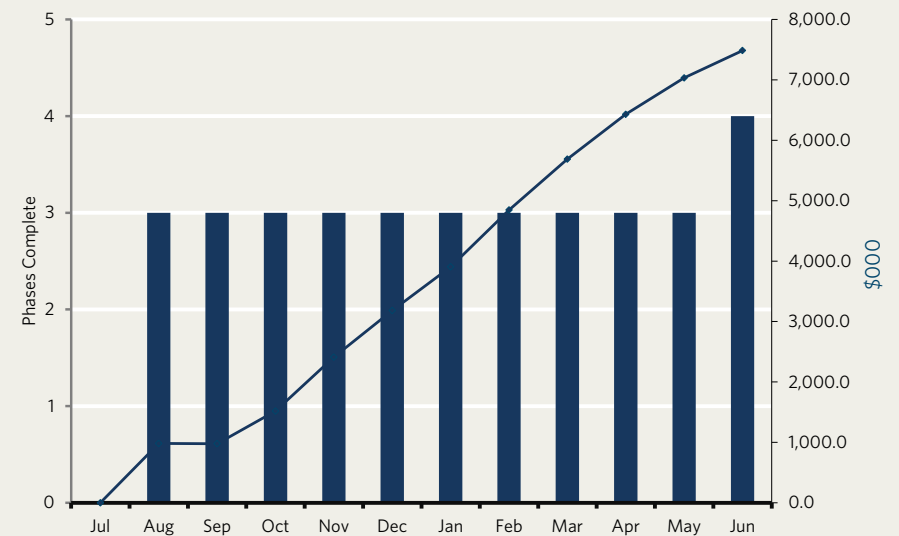
EXPENDITURE BREAKDOWN (\$000s)

Improvements programme - total committed and planned	\$98,719.5
Operations and maintenance programme	\$26,543.6
Renewals programme	\$14,820.5
Transport planning programme	\$0.0

Large projects

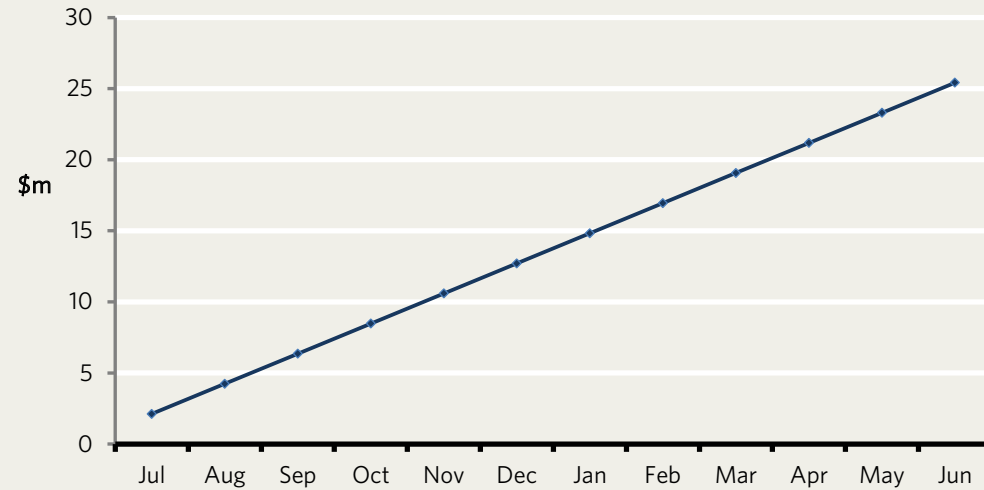


Small projects

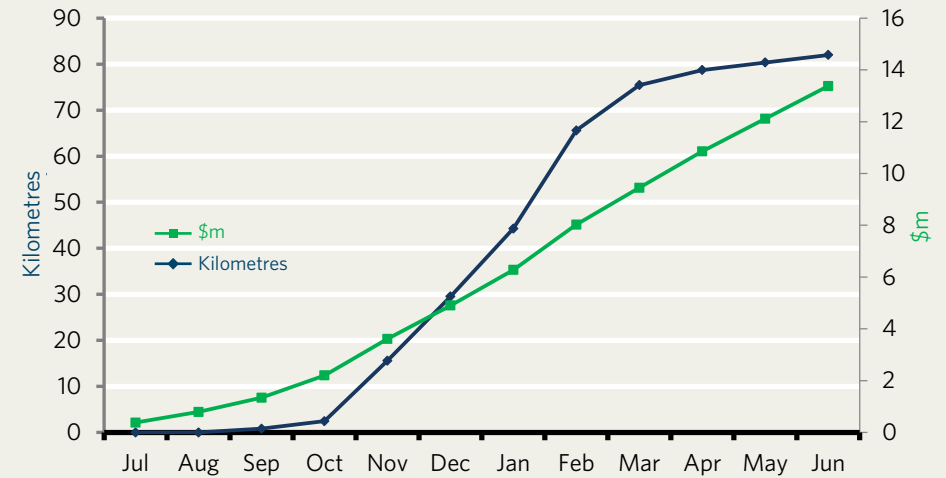


CANTERBURY

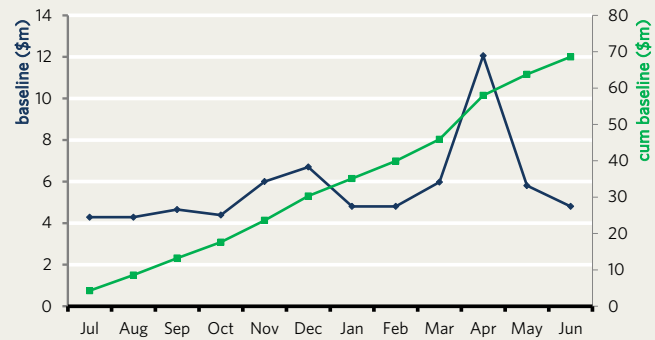
Maintenance



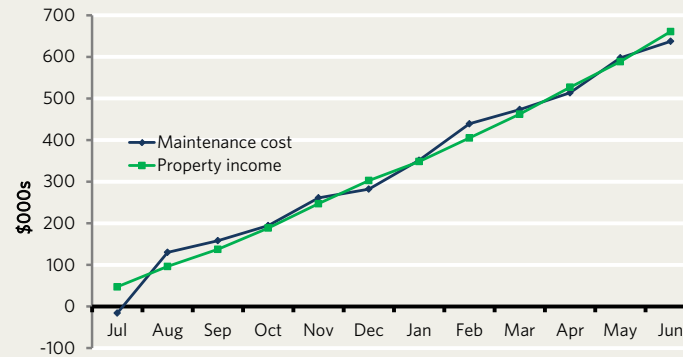
Renewals



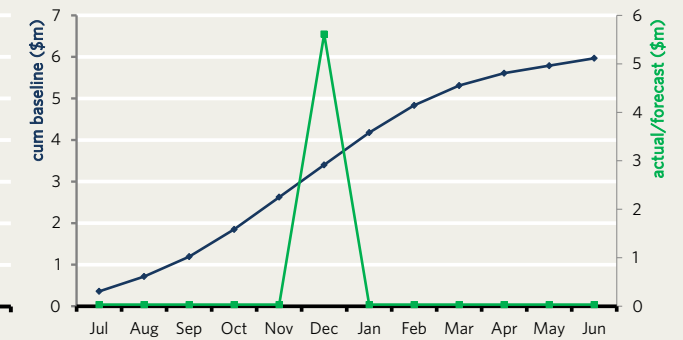
Property acquisitions



Property management



Property disposal



CANTERBURY

TOTAL PROGRAMME 2014/15

IMPROVEMENTS	\$000s
Commitments – large	\$7,927.9
Commitments – small	\$2,650.0
Planned new starts	\$47,417.0
Property acquisition	\$40,724.6
Minor safety improvements	TBC
Total committed and planned improvements	\$98,719.5
Potential new starts 2014/15 (subject to funding availability)	\$0.0
OPERATIONS AND MAINTENANCE	
Total operations and maintenance	\$26,543.6
RENEWALS	
Total renewals	\$14,820.5
TRANSPORT PLANNING	
Strategic studies	TBC
Activity management plans	\$0.0
Total transport planning	\$0.0
WALKING AND CYCLING	
Total walking and cycling	\$0.0
EMERGENCY REINSTATEMENT – COMMITMENTS	
Total emergency reinstatement commitments	\$19,000.0
REGIONAL TOTAL	\$159,083.6

Regional and NOCs boundaries may not align. NOCs shown in predominant region.

Cashflows for committed projects are as at April 2014. Final financial position will determine funding availability for 2014/15. Level of activity for operations, maintenance & renewals, and potential new starts for 2014/15 will then be released in national priority order to match available funds.

OPERATIONS, MAINTENANCE AND RENEWALS OF STATE HIGHWAYS

OPERATIONS AND MAINTENANCE WORK CATEGORY	NORTH CANTERBURY	SOUTH CANTERBURY	CHRISTCHURCH	CANTERBURY TRAF OPS CENTRE
Sealed pavement maintenance	\$2,853.1	\$1,561.0	\$1,789.9	
Unsealed pavement maintenance				
Routine drainage maintenance	\$225.0	\$461.0	\$81.5	
Structures maintenance	\$583.9	\$310.0	\$1,648.9	
Environmental maintenance	\$2,022.8	\$991.1	\$1,341.6	
Traffic services maintenance	\$827.1	\$877.0	\$1,861.8	
Operational traffic management	\$47.3	\$148.0	\$17.1	\$480.0
Cycle path maintenance		\$0.5	\$59.6	
Level crossing warning devices				
Network and asset management	\$2,107.2	\$1,855.0	\$1,768.1	\$1,500.0
Property management				
Escalation	\$416.0	\$297.8	\$411.3	
Total	\$9,082.4	\$6,501.4	\$8,979.8	\$1,980.0
RENEWAL WORK CATEGORY				
Sealed road resurfacing	\$2,395.4	\$2,205.4	\$1,458.9	
Drainage renewals	\$25.0	\$67.0	\$25.0	
Pavement rehabilitation	\$2,305.8	\$1,918.6	\$1,370.9	
Structures component replacements	\$290.0	\$146.0	\$283.0	
Environmental renewals	\$50.0		\$120.0	
Traffic services renewals	\$62.0	\$104.0	\$404.0	\$480.0
Associated improvements	\$228.0	\$200.0	\$62.5	
Escalation	\$247.3	\$210.5	\$161.2	
Total	\$5,603.6	\$4,851.5	\$3,885.5	\$480.0

CANTERBURY

IMPROVEMENTS OF STATE HIGHWAYS

COMMITMENTS - LARGE PROJECT PROGRAMME			\$000s		
Project	Phase	2014/15	2015/16	2016/17+	
Yaldhurst Rd to Waterloo Rd 4L	Construction	\$130			
Waitaki Bridges No1 And 2 Replacement	Construction	\$2,300			
Christchurch Northern Arterial Rural with QE2	Design	\$1,000	\$873		
Christchurch Southern Mwy HJR to Waterholes (Stage 2)	Design	\$3,547.9	\$2,006		
Lyttelton Tunnel Safety Retrofit (Deluge) System	Design	\$250			
Christchurch RoNS Programme Management	Investigation	\$700	\$700		
Total		\$7,927.9	\$3,579		

COMMITMENTS - SMALL PROJECT PROGRAMME			\$000s		
Project	Phase	2014/15	2015/16	2016/17+	
Dyers Road Improvements - Metro to Maces	Construction	\$2,100.0			
Okarahia to Conway Side Protection	Construction	\$550.0			
Total		\$2,650			

PLANNED NEW STARTS 2014/15 - LARGE PROJECT PROGRAMME			\$000s		
Project	Phase	2014/15	2015/16	2016/17+	
Western Belfast Bypass	Construction	\$15,000			
Groynes to Sawyers Arms 4L	Construction	\$19,000			
Harewood Rd to Yaldhurst Rd 4 Laning ECI	Construction	\$5,500			
Total		\$39,500			

PLANNED NEW STARTS 2014/15 - SMALL PROJECT PROGRAMME			\$000s		
Project	Phase	2014/15	2015/16	2016/17+	
North Ashburton Safety Works	Construction	\$752			
HPMV - CHCH to Oamaru	Construction	\$2,650			
HPMV - Invercargill to Queenstown to CHCH (SH79 -CHCH)	Construction	\$1,050			
HPMV - Port of Marlborough to Christchurch (CHCH)	Construction	\$2,990			
HPMV - CHCH to Oamaru	Design	\$265			
HPMV - Invercargill to Queenstown to CHCH (SH79 -CHCH)	Design	\$105			
HPMV - Port of Marlborough to Christchurch (CHCH)	Design	\$105			
Total		\$47,417			

WEST COAST

HIGHLIGHTS FOR 2014/15

Operations, maintenance and renewals:

- Continue to focus on network availability and route security.
- Ensure the network is maintained in a timely manner.
- Undertake 45 km of road surfacing on the West Coast.

State highways construction projects:

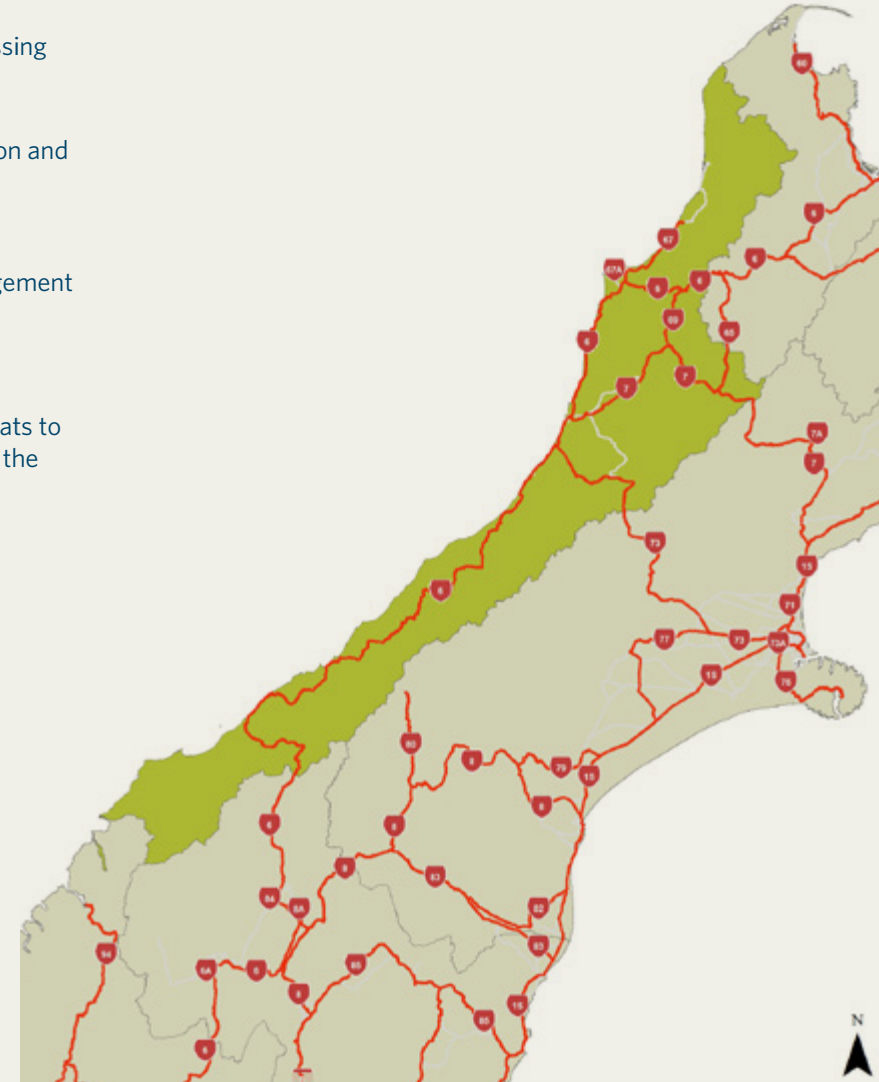
- Continue minor improvements on the West Coast including a possible clip-on to the Taramakau Bridge for pedestrians and cyclists.
- Complete the Diana Falls slip stabilisation to reinstate unrestricted access between the Coast and Otago on SH6.

Customer engagement:

- Increase and improve the service levels for processing high productivity vehicle permits.
- Continue to work with stakeholders to better understand their expectations of network operation and maintenance levels of service.

Safety initiatives:

- Continue to implement a safe corridor and management strategy on our high risk rural highways.
- Install audio tactile pavement marking to address "runoff" road crashes.
- Cycle safety improvements by installing rubber mats to provide a smooth transition on the approaches to the Taramakau River Bridge.



WEST COAST

REGIONAL STATISTICS

Population	32,700
Length of state highway in region (km)	872
% of National SH network	8%
VkT (total) million	386
VkT (heavies only) million	52
% of national SH VkT %	2%

EXPENDITURE BREAKDOWN (\$000s)

Improvements programme - total committed and planned	\$1,046.0
Operations and maintenance programme	\$13,375.6
Renewals programme	\$4,456.2
Transport planning programme	\$0.0

Large projects

None.

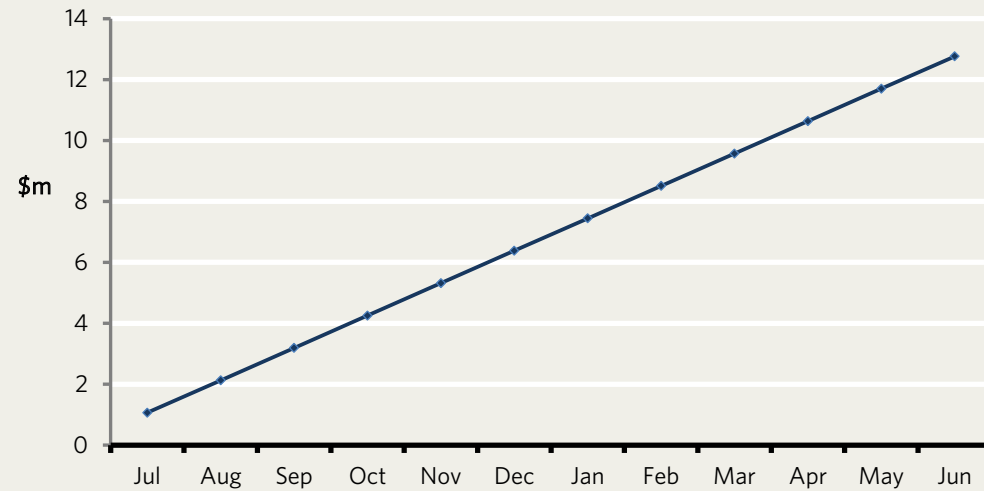
Small projects

None.

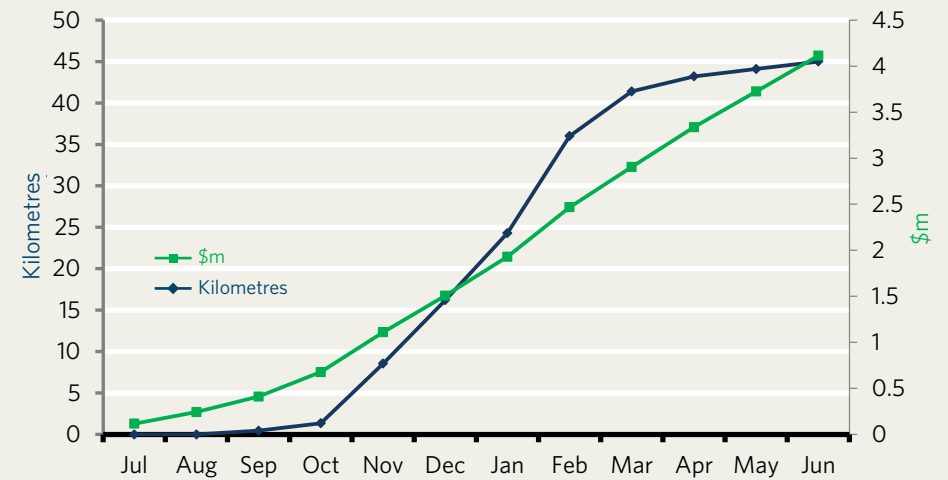


WEST COAST

Maintenance



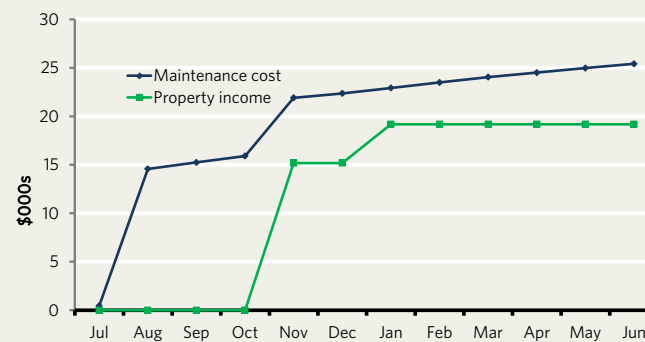
Renewals



Property acquisitions

None.

Property management



Property disposal

None.

WEST COAST

TOTAL PROGRAMME 2014/15

IMPROVEMENTS	\$000s
Commitments - large	\$0.0
Commitments - small	\$0.0
Planned new starts	\$0.0
Property acquisition	\$1,046.0
Minor safety improvements	TBC
Total committed and planned improvements	\$1,046.0
Potential new starts 2014/15 (subject to funding availability)	\$0.0
OPERATIONS AND MAINTENANCE	
Total operations and maintenance	\$13,375.6
RENEWALS	
Total renewals	\$4,456.2
TRANSPORT PLANNING	
Strategic studies	TBC
Activity management plans	\$0.0
Total transport planning	\$0.0
WALKING AND CYCLING	
Total walking and cycling	\$0.0
EMERGENCY REINSTATEMENT - COMMITMENTS	
Total emergency reinstatement commitments	\$1,000.0
REGIONAL TOTAL	\$19,877.8

Regional and NOCs boundaries may not align. NOCs shown in predominant region.

Cashflows for committed projects are as at April 2014. Final financial position will determine funding availability for 2014/15. Level of activity for operations, maintenance & renewals, and potential new starts for 2014/15 will then be released in national priority order to match available funds.

OPERATIONS, MAINTENANCE AND RENEWALS OF STATE HIGHWAYS

OPERATIONS AND MAINTENANCE WORK CATEGORY	SOUTHERN WEST COAST	NORTHERN WEST COAST
Sealed pavement maintenance	\$1,575.0	\$1,963.3
Unsealed pavement maintenance		
Routine drainage maintenance	\$542.0	\$544.1
Structures maintenance	\$665.0	\$1,055.0
Environmental maintenance	\$1,528.7	\$1,194.6
Traffic services maintenance	\$699.0	\$720.7
Operational traffic management	\$19.1	\$82.0
Cycle path maintenance		
Level crossing warning devices		
Network and asset management	\$1,204.6	\$969.9
Property management		
Escalation	\$299.2	\$313.4
Total	\$6,532.6	\$6,843.0
RENEWAL WORK CATEGORY		
Sealed road resurfacing	\$1,494.8	\$958.1
Drainage renewals	\$70.0	\$97.0
Pavement rehabilitation	\$160.0	
Structures component replacements	\$525.0	\$535.0
Environmental renewals	\$2.5	\$2.5
Traffic services renewals	\$77.4	\$74.5
Associated improvements	\$262.0	
Escalation	\$122.6	\$74.8
Total	\$2,714.3	\$1,741.8

OTAGO

HIGHLIGHTS FOR 2014/15

Operations, maintenance and renewals:

- Continue focus on network availability and timely maintenance.
- Continue to work collaboratively with Queenstown Lakes District Council and Central Otago District Council to explore opportunities to find efficiencies in operation and delivery.
- Undertake 46 km of highway resurfacing and renewal works.

State highways construction projects:

- Continue work on Stage 2 of the SH 1 Caversham improvements project, ensuring the completion of the construction phase, including a new bridge connecting Riselaw Road to Mornington Road.
- Complete design and advance construction of the SH 6 Glenda Drive intersection and Eastern Access Road stage 1.
- Undertake detailed design and geotechnical works on SH 88 pedestrian/cycle shared path.
- Commence an indicative Business Case for the introduction of separated cycle lanes on Dunedin's central city SH 1 one-way system.

Customer engagement:

- Develop a traffic delay response plan in conjunction with the cruise ship industry for SH 88, the key route from the City of Dunedin to the Port of Otago.
- Improve coverage of the one-network HPMV routes in Otago.
- Work with Dunedin City Council on local journey improvements through a joint Network Operation Traffic Plan, within the central city.

Safety initiatives:

- Focus on high risk routes and intersections.
- Implement Road Safety Action Planning will continue with our safety partners.
- Enhance tourism safety through a 'Tourist' signature project.

Strategic planning:

- Develop 'Business Cases' for (i) Queenstown Lakes District; including Central Queenstown, Frankton Flats (with a focus on growing congestion), Wanaka and (ii) Dunedin Central City (with a focus on a one-network solution).
- Develop a network resilience 'Business Case' for Southern as part of the National Business case.



OTAGO

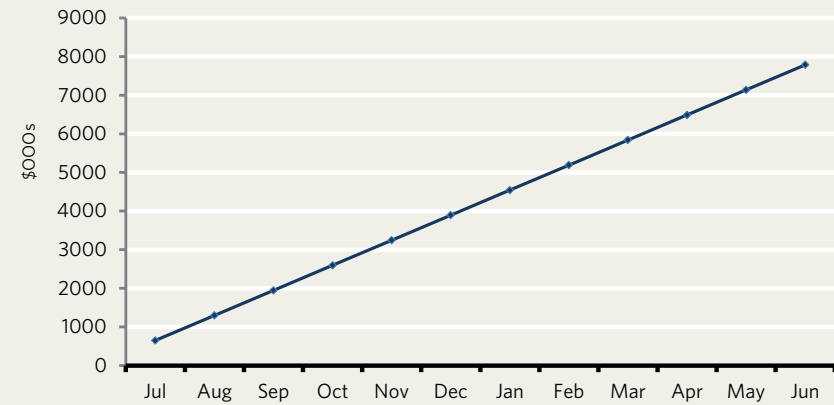
REGIONAL STATISTICS

Population	213,300
Length of state highway in region (km)	1,300
% of National SH network	12%
VkT (total) million	1,279
VkT (heavies only) million	145
% of national SH VkT %	7%

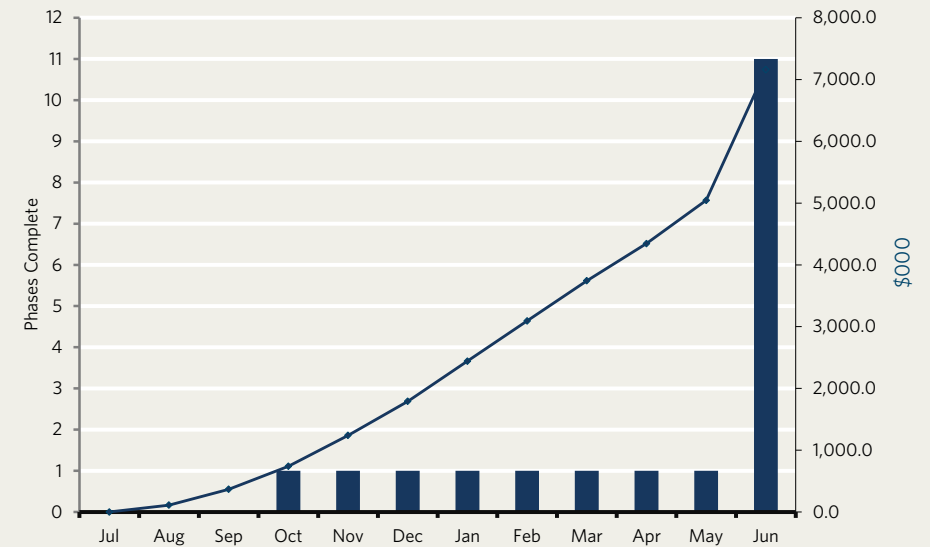
EXPENDITURE BREAKDOWN (\$000s)

Improvements programme - total committed and planned	\$15,183.0
Operations and maintenance programme	\$16,663.6
Renewals programme	\$9,510.0
Transport planning programme	\$0.0

Large projects

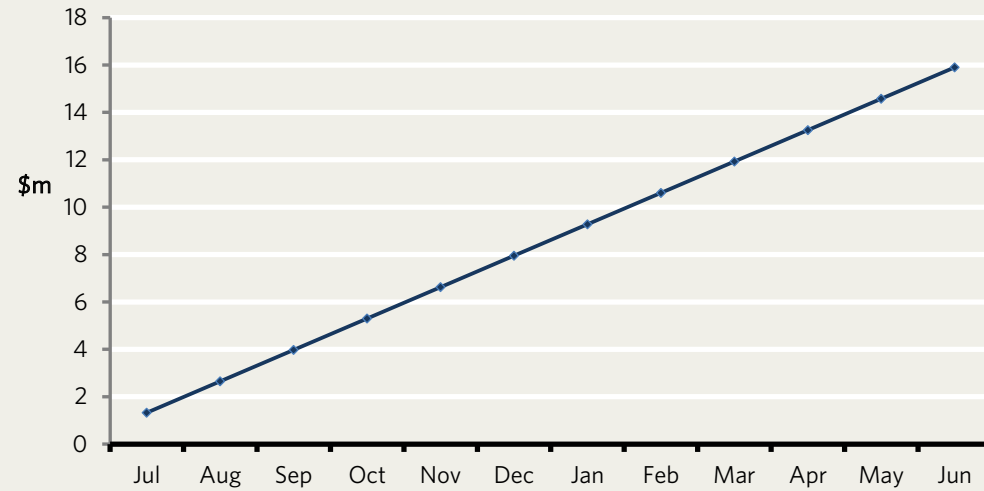


Small projects

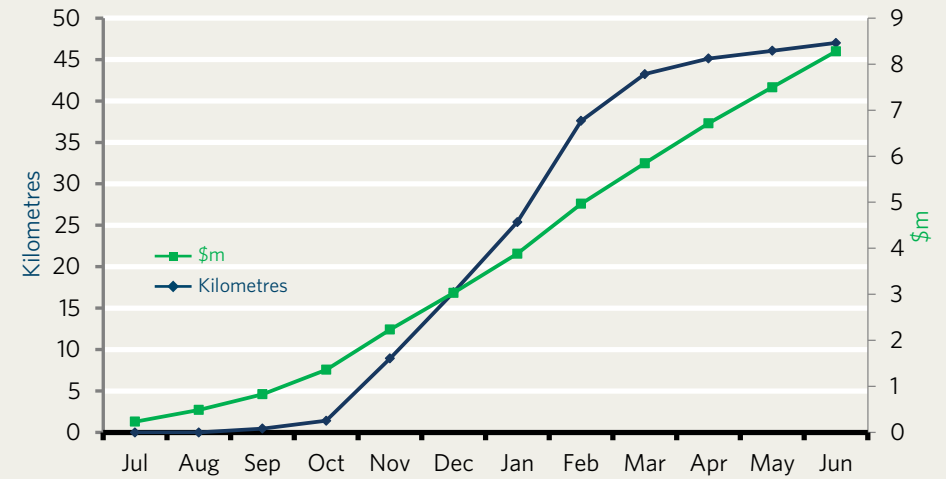


OTAGO

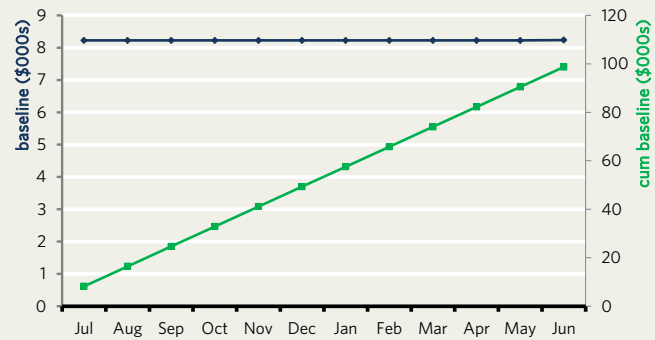
Maintenance



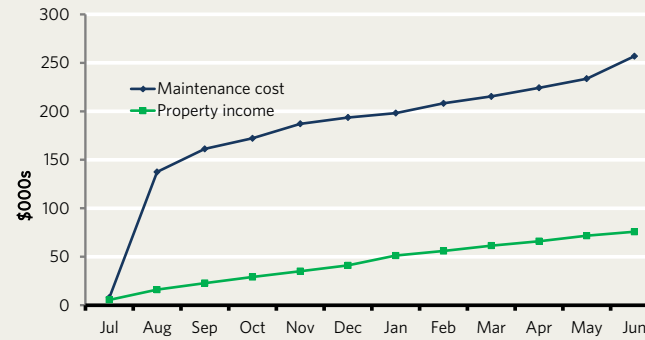
Renewals



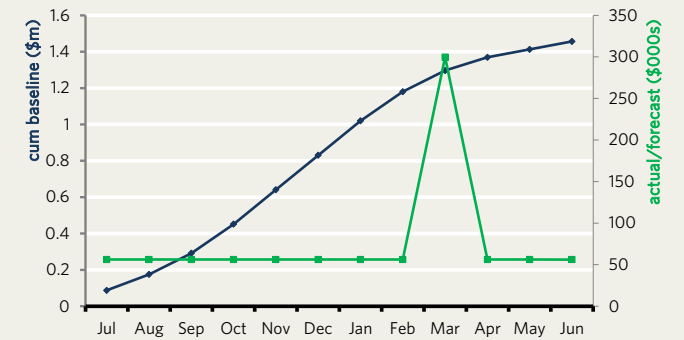
Property acquisitions



Property management



Property disposal



OTAGO

TOTAL PROGRAMME 2014/15

IMPROVEMENTS	\$000s
Commitments – large	\$7,786.0
Commitments – small	\$660.0
Planned new starts	\$5,445.0
Property acquisition	\$1,292.0
Minor safety improvements	TBC
Total committed and planned improvements	\$15,183.0
Potential new starts 2014/15 (subject to funding availability)	\$0.0
OPERATIONS AND MAINTENANCE	
Total operations and maintenance	\$16,663.6
RENEWALS	
Total renewals	\$9,510.0
TRANSPORT PLANNING	
Strategic studies	TBC
Activity management plans	\$0.0
Total transport planning	\$0.0
WALKING AND CYCLING	
Total walking and cycling	\$645.0
EMERGENCY REINSTATEMENT – COMMITMENTS	
Total emergency reinstatement commitments	\$0.0
REGIONAL TOTAL	\$42,001.6

Regional and NOCs boundaries may not align. NOCs shown in predominant region.

Cashflows for committed projects are as at April 2014. Final financial position will determine funding availability for 2014/15. Level of activity for operations, maintenance & renewals, and potential new starts for 2014/15 will then be released in national priority order to match available funds.

OPERATIONS, MAINTENANCE AND RENEWALS OF STATE HIGHWAYS

OPERATIONS AND MAINTENANCE WORK CATEGORY	CENTRAL OTAGO	COASTAL OTAGO
Sealed pavement maintenance	\$1,137.1	\$3,036.7
Unsealed pavement maintenance		
Routine drainage maintenance	\$306.4	\$659.1
Structures maintenance	\$298.6	\$247.1
Environmental maintenance	\$1,435.7	\$1,751.3
Traffic services maintenance	\$757.0	\$1,391.2
Operational traffic management	\$245.8	\$339.4
Cycle path maintenance		
Level crossing warning devices		
Network and asset management	\$2,151.6	\$2,143.4
Property management		
Escalation	\$303.9	\$459.3
Total	\$6,636.1	\$10,027.5
RENEWAL WORK CATEGORY		
Sealed road resurfacing	\$1,586.2	\$4,256.5
Drainage renewals		\$307.1
Pavement rehabilitation	\$40.0	\$1,623.9
Structures component replacements	\$345.0	\$449.0
Environmental renewals	\$101.1	
Traffic services renewals	\$97.5	\$306.4
Associated improvements		
Escalation	\$99.6	\$297.7
Total	\$2,269.4	\$7,240.6

OTAGO

IMPROVEMENTS OF STATE HIGHWAYS

COMMITMENTS - LARGE PROJECT PROGRAMME			\$000s	
Project	Phase	2014/15	2015/16	2016/17+
Caversham Highway Improvements: Stage 2	Construction	\$7,786	\$400	
Total		\$7,786	\$400	

COMMITMENTS - SMALL PROJECT PROGRAMME			\$000s	
Project	Phase	2014/15	2015/16	2016/17+
Glenda Drive Intersection and Associated Roads	Design	\$140		
SH 88 Cycling & Pedestrina Facilities	Design	\$520		
Total		\$660		

PLANNED NEW STARTS 2014/15 - SMALL PROJECT PROGRAMME			\$000s	
Project	Phase	2014/15	2015/16	2016/17+
HPMV - Edendale to Stirling to Oamaru to Clandeboye (Otago)	Construction	\$1,600		
HPMV - Ravensbourne McNab - Dunedin to Gore (Otago)	Construction	\$600		
HPMV - Invercargill to Queenstown to Christchurch (Otago)	Construction	\$1,200		
HPMV - Queenstown to Dunedin	Construction	\$500		
Glenda Drive Intersection and Associated Roads	Construction	\$1,000		
HPMV - Edendale to Stirling to Oamaru to Clandeboye (Otago)	Design	\$190		
HPMV - Ravensbourne McNab - Dunedin to Gore (Otago)	Design	\$60		
HPMV - Ravensbourne McNab - Dunedin to Gore (Otago)	Design	\$120		
HPMV - Queenstown to Dunedin	Design	\$50		
Dunedin One Way Pair Cycle Lanes	Investigation	\$125		
Total		\$5,445		

SOUTHLAND

HIGHLIGHTS FOR 2014/15

Operations, maintenance and renewals:

- Continue focus on network availability and timely maintenance.
- SH 94 Milford Avalanche and Maintenance Contract awarded and commenced in the Networks Outcomes Contract format.
- Work collaboratively with Southland District Council to explore opportunities to find efficiencies in operation and delivery.
- Undertake 17km of highway resurfacing and renewal works.

State highways construction projects:

- Continue construction of SH 1 Woodlands Passing Lanes, with completion expected in the 2015/16 summer season.
- Commence detailed design for SH 1 Edendale Realignment, including land purchase and land-use consents.
- Complete detailed design and construction of 'Stock Effluent Disposal' site at Five Rivers.

Customer engagement:

- Improve coverage of the one-network HPMV routes in Southland.
- Focus on making wider use of the CRMS system with our suppliers in particular the SH 94 Milford Avalanche and Maintenance Contract supplier.
- Work with stakeholders to reduce the incidence of wandering stock events.

Safety initiatives:

- Focus on high risk routes and intersections.
- Implement Road Safety Action Planning will continue with our safety partners.
- Enhance tourism safety through a 'Tourist' signature project.

Strategic planning:

- Develop a 'Business Case' for Invercargill city.
- Use the outputs from the SH94 Milford Road resilience pilot project to programme improvements, including operational and preventative maintenance.
- Develop a network resilience 'Business Case' for Southern as part of the National Business case.



SOUTHLAND

REGIONAL STATISTICS

Population	94,800
Length of state highway in region (km)	777
% of National SH network	7%
VkT (total) million	615
VkT (heavies only) million	80
% of national SH VkT %	3%

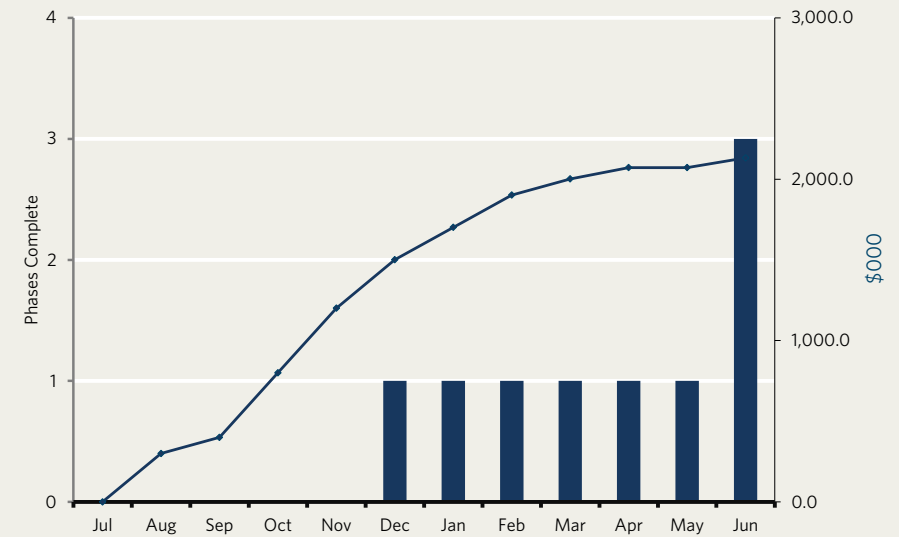
EXPENDITURE BREAKDOWN (\$000s)

Improvements programme - total committed and planned	\$3,072.5
Operations and maintenance programme	\$14,035.1
Renewals programme	\$3,775.6
Transport planning programme	\$0.0

Large projects

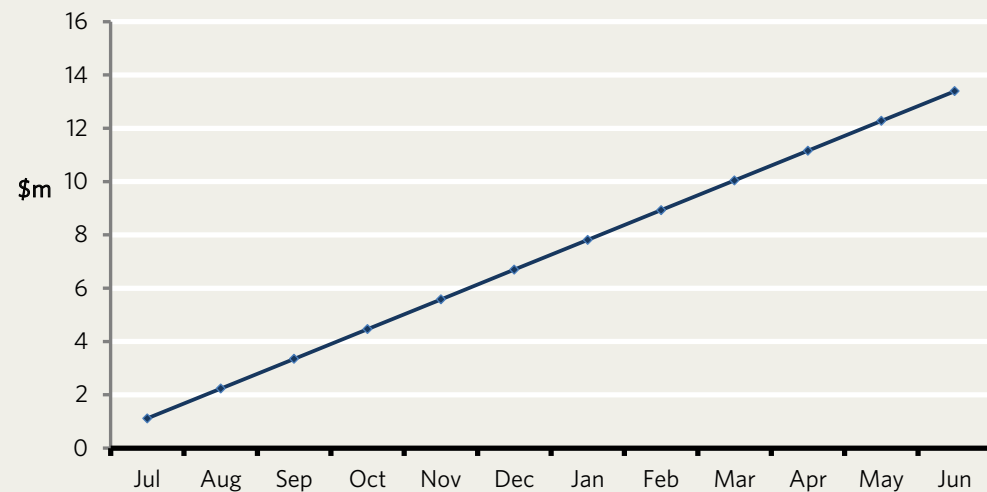
None.

Small projects

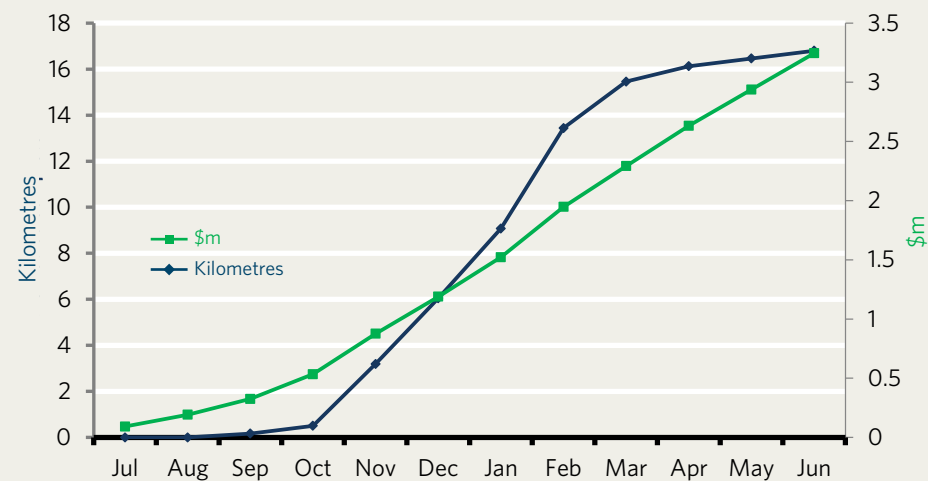


SOUTHLAND

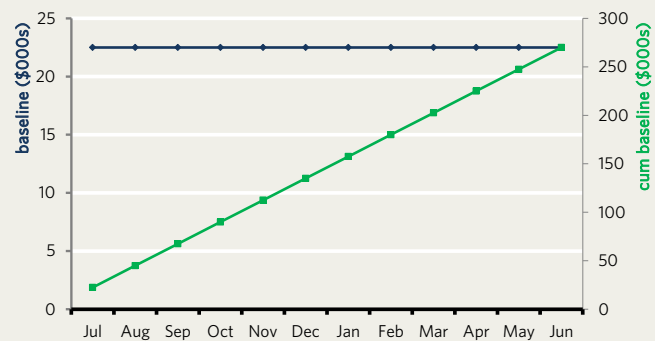
Maintenance



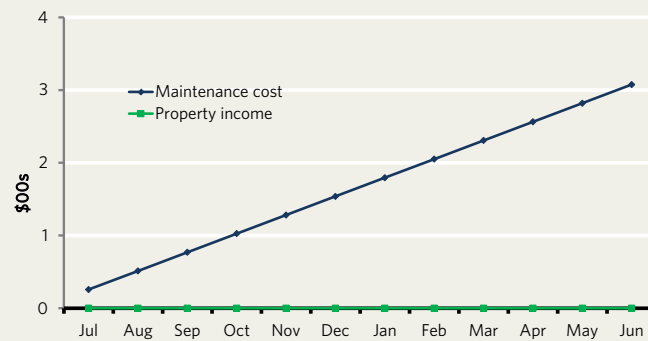
Renewals



Property acquisitions



Property management



Property disposal

None.

SOUTHLAND

TOTAL PROGRAMME 2014/15

IMPROVEMENTS	\$000s
Commitments – large	\$0.0
Commitments – small	\$1,770.0
Planned new starts	\$960.0
Property acquisition	\$342.5
Minor safety improvements	TBC
Total committed and planned improvements	\$3,072.5
Potential new starts 2014/15 (subject to funding availability)	\$0.0
OPERATIONS AND MAINTENANCE	
Total operations and maintenance	\$14,035.1
RENEWALS	
Total renewals	\$3,775.6
TRANSPORT PLANNING	
Strategic studies	TBC
Activity management plans	\$0.0
Total transport planning	\$0.0
WALKING AND CYCLING	
Total walking and cycling	\$0.0
EMERGENCY REINSTATEMENT – COMMITMENTS	
Total emergency reinstatement commitments	\$0.0
REGIONAL TOTAL	\$20,883.2

Regional and NOCs boundaries may not align. NOCs shown in predominant region.

Cashflows for committed projects are as at April 2014. Final financial position will determine funding availability for 2014/15. Level of activity for operations, maintenance & renewals, and potential new starts for 2014/15 will then be released in national priority order to match available funds.

OPERATIONS, MAINTENANCE AND RENEWALS OF STATE HIGHWAYS

OPERATIONS AND MAINTENANCE WORK CATEGORY	SOUTHLAND	MILFORD
Sealed pavement maintenance	\$2,268.2	\$2,130.1
Unsealed pavement maintenance		
Routine drainage maintenance	\$400.0	\$224.5
Structures maintenance	\$367.0	\$265.0
Environmental maintenance	\$1,390.2	\$866.0
Traffic services maintenance	\$1,070.0	\$163.0
Operational traffic management	\$90.0	\$1,633.0
Cycle path maintenance		
Level crossing warning devices		
Network and asset management	\$2,225.3	\$300.0
Property management		
Escalation	\$374.9	\$267.9
Total	\$8,185.6	\$5,849.5
RENEWAL WORK CATEGORY		
Sealed road resurfacing	\$1,929.6	\$32.0
Drainage renewals	\$50.0	
Pavement rehabilitation	\$909.4	\$203.4
Structures component replacements	\$345.0	\$10.0
Environmental renewals		
Traffic services renewals	\$130.0	
Associated improvements	\$10.5	
Escalation	\$143.5	\$12.3
Total	\$3,158.0	\$257.6

SOUTHLAND

IMPROVEMENTS OF STATE HIGHWAYS

COMMITMENTS - SMALL PROJECT PROGRAMME			\$000s	
Project	Phase	2014/15	2015/16	2016/17+
Woodlands Passing Lanes (PL)	Construction	\$1,770		
Total		\$1,770		

PLANNED NEW STARTS 2014/15 - LARGE PROJECT PROGRAMME			\$000s	
Project	Phase	2014/15	2015/16	2016/17+
Edendale Realignment	Construction	\$2,000		
Total		\$2,000		

PLANNED NEW STARTS 2014/15 - SMALL PROJECT PROGRAMME			\$000s	
Project	Phase	2014/15	2015/16	2016/17+
HPMV -Ravensbourne McNab - Dunedin to Gore (Southland). Relates to bridges:	Construction	\$600		
Five Rivers Stock Effluent Disposal Site	Construction	\$300		
HPMV -Ravensbourne McNab - Dunedin to Gore (Southland). Relates to bridges:	Design	\$60		
Total		\$960		

NATIONAL

REGIONAL STATISTICS

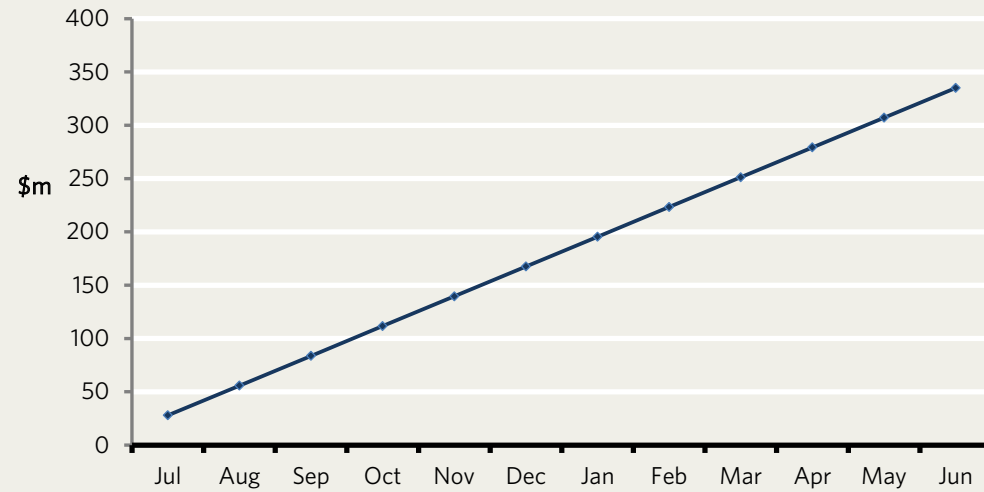
Population	4,473,300
Length of state highway in region (km)	10,872
% of National SH network	100%
VkT (total) million	19,610
VkT (heavies only) million	1,995
% of national SH VkT %	100%

EXPENDITURE BREAKDOWN (\$000s)

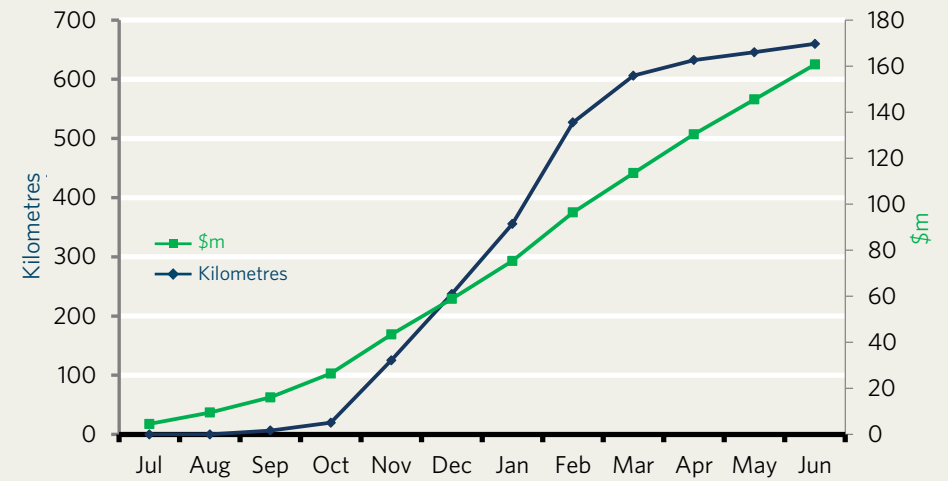
Improvements programme - total committed and planned	\$1,524,834.0
Operations and maintenance programme	\$331,815.0
Renewals programme	\$146,634.4
Transport planning programme	\$2,500.0

NATIONAL

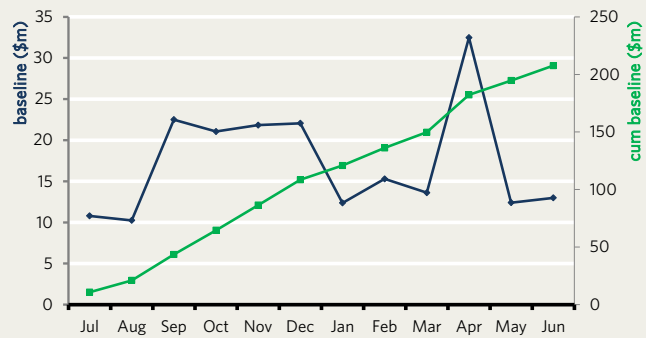
Maintenance



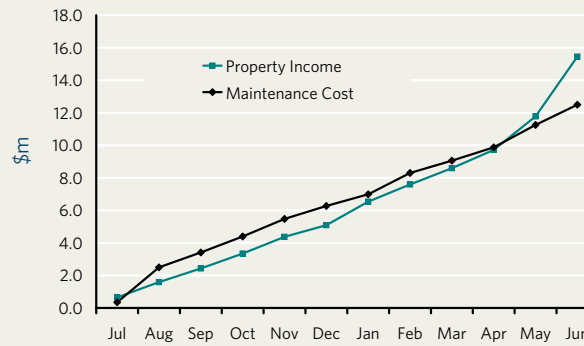
Renewals



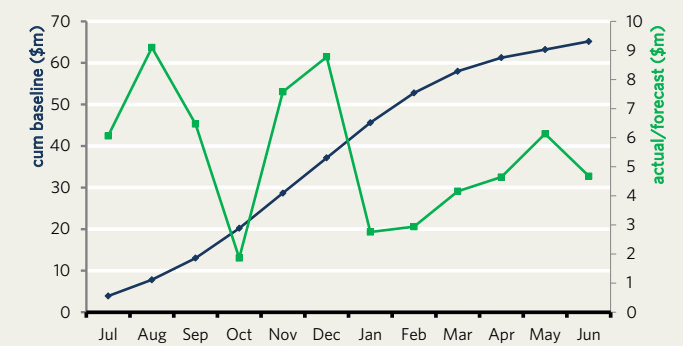
Property acquisitions



Property management



Property disposal



NATIONAL OFFICE

TOTAL PROGRAMME 2014/15

IMPROVEMENTS	\$000s
Commitments – large	\$0.0
Commitments – small	\$0.0
Planned new starts	\$0.0
Property acquisition	\$250,000.0
Seismic retrofit programme	\$5,000.0
Minor safety improvements	\$23,900.0
Total committed and planned improvements	\$278,900.0
Potential new starts 2014/15 (subject to funding availability)	\$0.0
OPERATIONS AND MAINTENANCE	
Total operations and maintenance	\$47,187.6
RENEWALS	
Total renewals	\$29,087.3
TRANSPORT PLANNING	
Strategic studies	TBC
Activity management plans	\$2,500.0
Total transport planning	\$2,500.0
WALKING AND CYCLING	
Total walking and cycling	\$0.0
EMERGENCY REINSTATEMENT – COMMITMENTS	
Total emergency reinstatement commitments	\$0.0
REGIONAL TOTAL	\$357,674.9

Regional and NOCs boundaries may not align. NOCs shown in predominant region.

Cashflows for committed projects are as at April 2014. Final financial position will determine funding availability for 2014/15. Level of activity for operations, maintenance & renewals, and potential new starts for 2014/15 will then be released in national priority order to match available funds.

OPERATIONS, MAINTENANCE AND RENEWALS OF STATE HIGHWAYS

OPERATIONS AND MAINTENANCE WORK CATEGORY	
Sealed pavement maintenance	
Unsealed pavement maintenance	
Routine drainage maintenance	
Structures maintenance	
Environmental maintenance	
Traffic services maintenance	\$4,275.0
Operational traffic management	
Cycle path maintenance	
Level crossing warning devices	
Network and asset management	\$17,500.0
Property management	\$12,000.0
Total	\$33,775.0
RENEWAL WORK CATEGORY	
Unsealed Road Metalling	
Sealed road resurfacing	
Drainage renewals	
Pavement rehabilitation	
Structures component replacements	
Environmental renewals	
Traffic services renewals	
Associated improvements	
Total	
Preventive maintenance	\$1,000.0
Scour	\$1,000.0
Rockfall	\$400.0
Total	\$2,400.0

NATIONAL OFFICE

OPERATIONS AND MAINTENANCE WORK CATEGORY

PLANNED NEW STARTS 2014/15 - SMALL PROJECT PROGRAMME		
Project	Phase	Programme type
Improved Driver Information	Construction	Customer / ITS
Pavement smoothing (& truck ride)	Construction	Customer
Seismic retrofit programme	Construction	Essential infrastructure replacement

TRANSPORT PLANNING

COMMITMENTS - STATE HIGHWAY STRATEGIC STUDIES		
Project	Phase	Programme type
Wellington Network Operating Plan	Study	Corridor studies
SH56/57/2/3 Programme Business Case	Study	Corridor studies
SH1 Desert Road to Levin Strategic Study	Study	Corridor studies
SH29 Piarere to Tauriko Programme Business Case	Study	Corridor studies
SH1 Piarere to Desert Road Programme Business Case	Study	Corridor studies
SH2 Pokeno to Tauranga Programme Business Case	Study	Corridor studies
SH1 Pokeno to Piarere Programme Business Case	Study	Corridor studies
SH3 New Plymouth to Waitara Programme Business Case	Study	Corridor studies
Freight Requirements Corridor Study	Study	Corridor studies
Activity management Plan Northland 12/15	Study	Corridor studies
Activity management Plan Gisborne 12/15	Study	Corridor studies
Activity management Plan Hawkes Bay 12/15	Study	Corridor studies
Activity management Plan Manawatu/Wanganui 12/15	Study	Corridor studies
Activity management Plan Marlborough 12/15	Study	Corridor studies
Activity management Plan Nelson 12/15	Study	Corridor studies
Activity management Plan Taranaki 12/15	Study	Corridor studies
Activity management Plan Tasman 12/15	Study	Corridor studies
Activity Management Plan Wellington 12/15	Study	Corridor studies
Corridor Optimisation 12/15 Wellington	Study	Corridor studies
Activity management Plan Canterbury 12/15	Study	Corridor studies
Activity management Plan Otago 12/15	Study	Corridor studies
Activity management Plan Southland 12/15	Study	Corridor studies
Activity management Plan West Coast 12/15	Study	Corridor studies
Activity management Plan Bay of Plenty 12/15	Study	Corridor studies
Activity management Plan Waikato 12/15	Study	Corridor studies

PREVENTIVE MAINTENANCE 2012/13-2014/15

NOCs	PROJECT NAME
East Waikato NMA - 2011	SH25 Thames-Coromandel
Gisborne NMA	SH35 Waipapua River Sudy Culvert No. 32 Te Matai Culvert Pahi Culvert
Hawkes Bay NMA	Ngamahanga Stream Culvert
West Coast NMA	Wanganui River
Auckland North NMA - PSMC 005	SH1N Hotoe River Bridge - PW
Bay of Plenty West NMA - PSMC 4 - BayRo	SH2 Te Rereatukahia Stream Bridge SH2 Wharere Canal Bridge SH2 Tuapiro Stream Bridge Tautau Bridge Ruahihi Bluff
Central Otago NMA	SH85 Manurherikia Bridge Scour
Coastal Otago NMA	SH1S Clutha River Bridge Scour SH1S Waianakarua South Bridge Scour Big Kuri Creek Bridge
East Wanganui NMA	SH1N Ohau River Bridge
Gisborne NMA	SH35 Waimate Bridge (1123) Waikohu River No. 3 Bridge Calcotts Bridge Maraetaha No. 1 Bridge Tauwhatanui Bridge Fairlies Bridge
Hawkes Bay NMA	SH2 Karamu Creek Bridge Quarry Bridge
Nelson NMA	SH63 Culvert Scour
PSMC NMA - PSMC 006	Motueka River Bridge SH3 Mangaorongo Stream Bridge

NOCs	PROJECT NAME
South Canterbury NMA	SH80 Sawyers Stream SH1S Ashburton River Bridge SH80 Sawyer's Stream Bridge SH1S Pareore River Bridge SH1S Maitara River Bridge Scour Whitestone River Bridge Oreti River Bridge Kopurererua Stream Bridge
Southland NMA	SH73 Kelly's Creek Bridge Taipo River Bridge
Tauranga NMA	SH1 Narrows Bridge
West Coast NMA	SH4 Ongarue River Bridge Left Half SH45 Stoney River Bridge (Hangatahua) Mangawhero River (Aberfeldie) Bridge SH2 Waioeka Gorge Site 1 Scaling BOPE Waioeka River Washout BOPE Opato Stm Prev Maint Preventive Works SH60 RS42/6.216
West Waikato NMA - PSMC 007	SH73 Paddy's Bend A Do-minimum Option
West Wanganui NMA	SH73 Waimak Bluffs D Do-minimum Option Mangaotaki Gorge South SH3 103/8.9 Mangaotaki Rockfall site SH94 Milford Rd Pinnacle Rock Removal SH94 Milford Road Pinnacle Prof Service Rockfall Hazards Rockfall Hazard SH73 Below Starvation Po Meybille Bay Rockfall
Bay of Plenty East NMA	Desert Road
Nelson NMA	Homer Tunnel
North Canterbury NMA	
PSMC NMA - PSMC 006	
Southland NMA	
West Coast NMA	
Central Waikato NMA	
Milford	