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# RCA Forum – 7 December 2007

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Peter Hookham – Funding and Forecast Manager

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## Development of the Draft State Highway Forecast for 2008/09

# Draft 08/09 State Highway Forecast

## Overview

- Certainty – Funding
- Stability – Programme
- Delivery – Focus
- Changes – Block
- Final - Timeline



# Draft 08/09 State Highway Forecast

## Certainty

- Revenue guarantee in place until 1 July 2009
- Funding guarantee in place until 1 July 2009
- However.....



# Draft 08/09 State Highway Forecast

## Certainty

- Both to be superseded by Next Steps (GPS)



# Draft 08/09 State Highway Forecast

## Certainty

- Cost guarantee works on escalation over 3% being recovered from the Government



# Draft 08/09 State Highway Forecast

## Stability

- Expectation to deliver 103 projects inside 5-year plan
- “Key Deliverables” published on Transit web site



# Draft 08/09 State Highway Forecast

## Stability

- Large project priorities updated by exception:
  - Route Security issues
  - New projects with own funding source (Cost sharing / Regional funding)
  - Fiscally neutral changes by agreement



# Draft 08/09 State Highway Forecast

## Delivery

- Improve the prospects of meeting the Government's 2010 Safety Targets
- Enabling Travel Demand Management opportunities including walking & cycling
- Reducing some of the environmental and social impacts
- Implementing the National State Highway Strategy



# Draft 08/09 State Highway Forecast

## Delivery

- Contribution to Regional Integrated Transportation Solutions
- Prioritisation of projects seeking alignment with RLTS
- Block projects at \$4M construction



# Draft 08/09 State Highway Forecast

## Delivery

- 08/09 draft to be substantially the same as the published 07/08 Forecast
- Focus on 1-year Land Transport Programme and remaining 2-years of the 5-year programme (to 2010/11)
- Regional tables and maps showing committed, programmed and new projects



# Draft 08/09 State Highway Forecast

## Changes

- Block projects (<\$4M) extended to include a three year programme
- Projects may be accelerated to make full use of available funding
- No reference to funding type (\$N/\$R/\$C) against projects
- Desire to raise walking and cycling to \$5M



# Draft 08/09 State Highway Forecast

## Final

Feb 08	Draft distributed for consultation
Mar 08	Consultation closes
April 08	Hearings held
May 08	Board considers responses from consultation and hearings
May 08	Final 10-Year State Highway Forecast to Land Transport NZ / MoT
Mid May 08	2008 Budget
End Jun 08	Last 10-Year State Highway Forecast published

# Draft 08/09 State Highway Forecast

## Questions?

## Thank you for listening

