

MINISTERIAL BRIEFING NOTE

| | |
|------------------------|---|
| Subject | Funding walking and cycling projects currently ranked as “unlikely” |
| Date | 1 November 2019 |
| Briefing number | BRI-1854 |

| Contact(s) for telephone discussion (if required) | | | | |
|---|---|-------------|------------|-------------------------|
| Name | Position | Direct line | Cell phone | 1 st contact |
| Brett Gliddon | General Manager System Design & Delivery | s9(2)(a) | | ✓ |
| s9(2)(a) | Portfolio Manager System Design, Developing Regions | s9(2)(a) | | |

Action taken by Office of the Minister

- Noted
- Seen by Minister
- Agreed
- Feedback provided
- Forwarded to
- Needs change [please specify]
- Withdrawn
- Overtaken by events

1 November 2019

Associate Minister of Transport

Funding walking and cycling projects currently ranked as “unlikely”

Purpose

1. This briefing updates you on funding for those projects that are currently unfunded in the Walking and Cycling activity class, given that the activity class is expected to be underspent.
2. This briefing provides additional context to MIN-3341.

Background



6. Despite these measures, our expectation is still that the activity class will remain underspent. The budget is dominated by some large, higher risk projects that have considerable uncertainty around delivery timeframes. Projects delivered by Auckland Transport (AT) make up a large proportion of the total budget. Delivery in Auckland has slowed over the last year and some elements of its walking and cycling programme are currently undecided for this NLTP.



Out of Scope

Auckland

13. The Auckland Transport programme for this NLTP is still under discussion following AT's own prioritisation exercise earlier this year. Most of AT's programme has been given "likely" status. However, cost increases are anticipated across these projects and we do not expect all of them could be delivered entirely within this NLTP.
14. Of the AT projects ranked as "unlikely", AT would like to see two of them funded. These are the walking projects, "Safer Communities" for Mount Roskill and Mangere Bridge, totalling \$6m from the NLTF. These projects are not currently prioritised by the Transport Agency because the initial business cases were declined earlier this year based on evidence and approach.

Out of Scope

Regional Summary

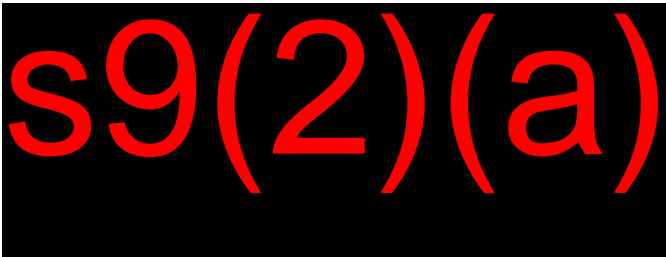
18. Our estimate of total NLTF contribution for projects that are currently unfunded in this NLTP is shown in Table 1 below. Note that not all of the projects included can be completed during the NLTP, and that some of the estimates are still subject to confirmation with the councils involved. We will engage with councils around this issue in October.

Table 1: Summary of regional project spend

| Region | Possible NLTF total |
|--------------|---------------------|
| Out of Scope | ██████ |
| Auckland | |
| - AT | \$6.0m |
| - NZTA | \$22.0m |
| Out of Scope | ██████ |
| ██████████ | ██████ |
| ██████████ | ██████████ |

It is recommended that you:

1. **Note** the contents of this briefing



Brett Gliddon
General Manager
Transport Services

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Hon Julie Anne Genter, Associate Minister of Transport
Date: 2019

| Phase ID | Project Name | Activity Class | Submitting Agency | Assessment Profile | Supports Walking and Cycling to schools? | Budget set aside by councils? | NLTF Value |
|--------------|-------------------------|---------------------|-------------------|--------------------|--|-------------------------------|--------------|
| Out of Scope | [REDACTED] | [REDACTED] | [REDACTED] | [REDACTED] | [REDACTED] | [REDACTED] | [REDACTED] |
| [REDACTED] | [REDACTED] | [REDACTED] | [REDACTED] | [REDACTED] | [REDACTED] | [REDACTED] | [REDACTED] |
| [REDACTED] | [REDACTED] | [REDACTED] | [REDACTED] | [REDACTED] | [REDACTED] | [REDACTED] | [REDACTED] |
| [REDACTED] | [REDACTED] | [REDACTED] | [REDACTED] | [REDACTED] | [REDACTED] | [REDACTED] | [REDACTED] |
| [REDACTED] | [REDACTED] | [REDACTED] | [REDACTED] | [REDACTED] | [REDACTED] | [REDACTED] | [REDACTED] |
| [REDACTED] | [REDACTED] | [REDACTED] | [REDACTED] | [REDACTED] | [REDACTED] | [REDACTED] | [REDACTED] |
| [REDACTED] | [REDACTED] | [REDACTED] | [REDACTED] | [REDACTED] | [REDACTED] | [REDACTED] | [REDACTED] |
| P.92067 | Glen Innes-Tamaki Drive | Walking and Cycling | NZTA Auckland | 5 | Yes | N/A | \$20,431,000 |
| Out of Scope | [REDACTED] | [REDACTED] | [REDACTED] | [REDACTED] | [REDACTED] | [REDACTED] | [REDACTED] |

Out of Scope