

MINISTERIAL BRIEFING NOTE

Subject	Walking and Cycling Activity Class Update
Date	5 December 2019
Briefing number	BRI-1866

Contact(s) for telephone discussion (if required)				
Name	Position	Direct line	Cell phone	1st contact
Brett Gliddon	General Manager System Design & Delivery	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- Withdrawn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

5 December 2019

Associate Minister of Transport

Walking and Cycling Activity Class Update

Purpose

1. This briefing updates you on projects that will be brought forward to be funded in the 2018-21 NLTP Walking and Cycling Activity Class, given that the activity class is expected to be underspent.

Background

2. The 2018-21 National Land Transport Programme (NLTP) has allocated \$300 million to the Walking and Cycling activity class. Projects have been ranked and prioritised based on their strategic alignment with GPS 2018 and assessed benefit cost ratios. Funding is allocated as a priority to committed projects carried over from the 2015-18 NLTP.
3. Although the activity class is oversubscribed, the delivery progress of some large projects has been slower than expected, and we expect the activity class to be underspent at the end of the current NLTP. The budgeted spend for the first year of the NLTP (2018/19) was \$79m while the actual spend was only \$57m.
4. BRI-1667 and BRI 1854 previously identified some available options that could ensure a greater range of walking and cycling projects are prioritised.
5. A table of the planned versus actual walking and cycling spend for the last five years is provided below.

Year	Actual (\$m)	Budget (\$m)	Variance Over (under) Budget (\$m)
2014/15	31.1	18.0	13.1
2015/16	42.5	31.0	11.5
2016/17	41.6	36.0	5.6
2017/18	50.1	71.1	(21.0)
2018/19	57.3	79.0	(21.7)

\$57m of previously unfunded, “unlikely” walking and cycling projects will be brought forward into this NLTP

6. Following our November 2019 assessment of walking and cycling priorities, we have reviewed previously unfunded projects and identified the most feasible in delivery terms (Appendix 1). \$57 million of projects will be brought forward to commence delivery in this NLTP. These previously unfunded projects have been identified as being able to be delivered within the current NLTP and (with the exception of Glen Innes to Tamaki Drive) are not expected to require additional funding in

the next NLTP. The Transport Agency is committed to working with Auckland Transport to ensure that the Glen Innes to Tamaki project is fully delivered.

7. Highlights from these projects that will be approved for funding include:

- Auckland Transport's Glen Innes to Tamaki Drive Shared Path

Out of Scope

8. These projects being brought forward has 'over-programmed' the Walking and Cycling Activity Class by approximately \$157m.

9. The Transport Agency regularly engages with councils to ensure that projects that have been budgeted for under the walking and cycling activity class proceed as planned.

Out of Scope

Out of Scope

It is recommended that you:

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

s9(2)(a)

Brett Gliddon

General Manager Transport Services

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]
Various	Glen Innes to Tamaki Shared Path	Walking and cycling	NZTA/Auckland Transport	5	Yes	Yes	\$26,611,705
Out of Scope	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]
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