

3 March 2021

[REDACTED]

[REDACTED]

Dear [REDACTED]

Request for Information – Local Government Official Information and Meetings Act 1987

We refer to your official information requests for Micromobility SSBC and RiverLink.

The information you have requested is enclosed.

You have the right to seek an investigation and review by the Ombudsman of this decision. Information about how to make a complaint is available at www.ombudsman.parliament.nz or freephone 0800 802 602.

If you wish to discuss this decision with us, please feel free to contact me.

Yours sincerely



Kara Puketapu-Dentice

Director Economy and Development

This question and answer was omitted in the response to [REDACTED], date 23/02/21

On your email dated 28 January, you asked:

Can you please also confirm which of the partner agencies is taking the lead on the Bus Interchange element of the project.

Response: If this is to progress, it is anticipated that both GWRC and HCC will work on this jointly.

On 10 February, you asked:

At the Long Term Plan Subcommittee meeting on 10 February 2020 Council's Director of Economy and Development, Kara Puketapu-Dentice, noted that HCC has committed \$75M of funding to Cycleways and Shared Paths. Can I please have this \$75M in funding broken down into individual projects for me?

Response: In response to your question I would like to note that the figure of \$75M was a rough estimate to the cost of projects / activities which have been completed, under way, in planning and proposed:

The projects / activities are listed below:

- Eastern Bays Shared Pathway – \$30M – to start June 2021
- Wainuiomata Hill Road Shared Path - \$12.3M – Completed
- Beltway Shared Pathway - \$7M – under construction
- Ngauranga to Petone / Petone to Melling - \$1M which is the contribution from HCC - under construction
- Melling Pedestrian / Shared Pathway Bridge - \$9.5 – proposed to start 22/23 (to be confirmed)
- Micromobility SSBC - \$9.75m – funding being sought as a part of the 21/31 LTP

These numbers total **\$69.55M**.

At a meeting of Hutt City Council on 28 July 2020 the Cross Valley Connection was considered. Director of Economy and Development Kara Puketapu-Dentice confirmed that climate modelling (i.e. impact on emissions levels) would be undertaken as part of the project. Notes from a closed Council briefing previously supplied to me confirm the same - 'estimated tonnage of carbon reduction of each stage would be assessed in next steps.'

Can I please be informed when, for each stage of the programme, this work is intended to take place and, for each stage of the programme, when the information will be made available to the public.

Response: It is my understanding that I did not confirm that climate modelling would be undertaken as a part of the Cross Valley Link project. Rather, that future reporting to Council on Cross Valley Link would include considerations towards climate change. Climate change considerations are a standard reporting requirement for Hutt City Council. The report accompanying this presentation did not report on climate change matters.

I understand, based on notes from the same briefing mentioned above, that land acquisition is not costed into the CVTC PBC financial estimates.

Can I please have confirmation if this is true. If it is can I please be provided with:

Response: This is correct as the level of design detail is not sufficient to understand land acquisition requirements at this stage.

Officers' current estimates of land acquisition costs based on the preferred alignment.

Response: The level of design detail is not sufficient to understand land acquisition requirements at this stage.

An estimate of when this cost will be publicly confirmed and included in public Council budgets (currently the cost being consulted on is limited to what is indicated in the CVTC PBC)

Response: This is dependent on Waka Kotahi review and approval timeframes plus what business case stage they endorse as the next phase of work.

At a Council briefing on 11 November 2020 focusing on the Long Term Plan Dwayne Fletcher was present via Zoom to speak to members about the Development Contributions Policy review. He fielded a question from a member regarding the application of a district wide development contribution fee for transport infrastructure when it could be seen that major transport investments, such as the CVC, provided greater benefits to some parts of the city than others.

Dwayne explained that, according to talks with the transport team, modelling showed that the benefits of this investment would be distributed across the city with improved traffic flows on many key routes (note that I have done my best to recollect this as accurately as possible).

Can I please be provided with the results of the modelling that Dwayne referred to for the city's key arterial routes as well as the assumptions that the modelling is based on.

Response: No modelling has been undertaken as further design detail is required to understand the capacity of the new road, the efficiency of connections etc. However, we do believe this programme of work will benefit the city wide network and it is from this discussion that Dwayne is likely to have based his comments.

Table 1 of Appendix 6 of the CVTC PBC lays out an analysis of costing for different options involved in the project. Can I please be provided with all of the options in this table that are included in the emerging preferred programme?

Response: These are provided in the PBC report which has been provided to you.

The preferred programme diagram in the CVTC PBC shows a road alignment on the southern side of the railway line east of Te Awakairangi. *Correction - active mode improvements and new east – west, multi modal corridor in the CVTC PBC is shown. However, there is no reference to position relative to the railway line.*

Is there currently a preference for which side of the railway line the new road will be built on along this section?

Response: This will be assessed during detailed design.

If so please identify the current preference. If not, which side of the railway line was the road assumed to follow for the purpose of costings?

Response: Costings are not refined enough to be sensitive to this level of detail.

Finally, can I please be informed whether detailed business case work has been commenced for any aspects of the project.

Response: No, they have not.

If so can I please be informed for which elements this is the case and what point in development the business case(s) is/are at. If not, can I please be informed when this work is expected to commence.

Response: This is dependent on Waka Kotahi endorsement of the PBC.

Karen Piper

From: Jenny Livschitz
Sent: Tuesday, 2 March 2021 17:28
To: Karen Piper; Kara Puketapu-Dentice
Cc: Caryn Ellis; John Gloag
Subject: Cycling and micromobility - Council LTP budget decisions

Hi Karen

I've had a look at the emails you have collated in response to the OIR from matt Young

Please also include information from the two LTP subcommittee meetings where Council made decisions on these matters.

- 1) LTP Subcommittee meeting 21 December 2020 – agenda item “Long Term Plan 2021-2031 , Financial aspects (20/1352)”
Extract of page 105

| | | | | |
|-----|---|--|---|--------------------|
| 19. | Investing in infrastructure Connecting communities | <u>Cycling and micromobility programme</u> Proposed programme to support the 'Walk and Cycle the Hutt 2014-2019 strategy', aiming to develop a connected cycleway and shared path network. The next stage includes connection at Waterloo Station and delivers connections from the Beltway Cycleway to schools and the hospital. | Increase in opex of \$9.75M with assumed funding from NZTA at 51% of \$5M. Officers recommend the approval of the recommended changes. | Refer Attachment M |
| 20. | Investing in | Development Contributions | Increase in revenue of | Refer |

Detailed Attachment M – from page 163 to 164.

- 2) LTP Subcommittee meeting 10 February 2021 – agenda item “Draft Long Term Plan 2021-2031 (21/1)”
Extract from page 80 of the agenda

Table 4: Budget matters requiring review and decisions

| | Priority area | Brief description | Financial impact over the ten years of the LTP and officer recommendation |
|----|---|--|---|
| 1. | Investing in infrastructure Connecting communities | <p><u>Cycling and micromobility programme</u> - to support the 'Walk and Cycle the Hutt 2014-2019 strategy', aiming to develop a connected cycleway and shared path network.</p> <p>A revised programme is proposed following feedback from Council at the last LTP Subcommittee meeting. Over 2021 to 2024 the recommended programme includes (1) Connections to schools along the Beltway (2) Connections to the hospital from the Beltway (3) Connection to the Petone foreshore from Jackson Street (4) Associated support measures for these connections, including education and cycle skills programmes, way finding signage, bike parking and associated infrastructure.</p> | <p>Capex budget of \$9.75M in the period 2021 to 2024, with assumed Waka Kotahi NZTA funding.</p> <p>NZTA funding is subject to the normal business case approval process. The revised programme of work for the 2021-24 RLTP/NLTP development has been submitted. The NZTA decision will be dependent on the relative merits of this work against other competing projects.</p> <p>Future funding for the next stages of this programme would be considered in LTP 2024-2034.</p> <p>Officers recommend the approval of the recommended changes.</p> |

Council resolved in support of this change to the budget to be included in the draft long term plan for consultation and feedback from the community.

Ngā mihi

Jenny Livschitz

Kaihautū Ahumoni | Group Chief Financial Officer

Te Kaunihera o Te Awa Kairangi | Hutt City Council, 30 Laings Road, Private Bag 31912, Lower Hutt 5040, New Zealand
Kawereō 027 238 5980, Paetukutuku www.huttcity.govt.nz

From: Jenny Livschitz

Sent: Tuesday, 22 December 2020 10:02 AM

To: __CLT; __Divisional Managers; Alicia Andrews; Daniel Koenders; Darrin Newth; Glenn Phillips; Helen Stringer; James Lee; Karl Eagle; Lisa Rofe; Philip Benseman; Rebecca King; Sharon Page; Simon George; Srilavania Silvam; Andy Wolmarans

Subject: LTP meeting budget decisions yesterday and next steps

Hi everyone

Yes we nailed it! Thanks for all the awesome effort in preparation of information and advice for the LTP subcommittee reports. The meeting progressed really well and all the key decisions that we needed were completed.

It was a long meeting yesterday, so here's a quick summary of the finance related decisions made yesterday

- Budget decisions - the table below has the decisions for each item and the additional information requested for the next meeting.
- Funding decisions
 - o There were no changes to the proposed fees and charges
 - o Rates revenue increase of overall 5.9% approved for consultation

Our finance team will be working through a process to update the LTP budgets in line with these decisions and then preparing information for consultation. There is an opportunity to update for any other known budget changes – e.g. contractual updates, staffing changes etc. Please talk to your finance business partner about any changes of this nature.

Thanks again team – awesome effort!

Jenny

The detail reports are here

http://infocouncil.huttcity.govt.nz/Open/2020/12/LTPAP_21122020_AGN_2864_AT.PDF

| Priority area | Brief description | Financial impact over the ten years of the LTP and officer recommendation | Further information Appendix 3 | Page in agenda | Council decision |
|--|--|---|--|----------------|---|
| 1. Caring for and protecting our environment | <p><u>Decarbonisation of Hutt City Council's pools.</u></p> <p>As part of the Energy and Carbon Reduction Plan 2020-2024, a partial or full replacement is proposed of the existing gas boilers with heat pumps at Eastbourne Pool, the original Hui'a Pool and Fitness Facility and Hui'a extension and Stokes Valley Pool. Total avoided carbon emissions would amount to 14,500 tonnes by 2050.</p> | <p>An increase in capex of \$1.77M to fund the heat pumps; a net reduction in opex of \$0.64M over ten years of the plan.</p> <p>The net present value of the initiative at 2050 is \$0.45M.</p> <p>Officers recommend the approval of the proposed changes.</p> | <p>Refer Attachment A. Note report CEC2020/6/278 which includes detailed business case info.</p> | 135 | Approved for inclusion in Draft plan for consultation |
| 2. Caring for and protecting our environment | <p><u>Accelerating the roll out of public charging stations for electric vehicles (EV) in Lower Hutt.</u></p> <p>To help facilitate continued growth in the number of people switching from petrol/diesel fuelled vehicles to EVs.</p> <p>Proposed roll out of medium speed DC public charging stations at 10 locations.</p> | <p>An increase in capex of \$0.74M with 50% of this funded from the government's Low Emissions Vehicle Contestable Fund and/or private sector.</p> <p>Cost neutral to Council with opportunity to generate surplus and reinvest in the longer term.</p> <p>Officers recommend the approval of the proposed changes.</p> | <p>Refer Attachment B. Note report CEC2020/6/278 which includes detailed business case info.</p> | 137 | Approved for inclusion in Draft plan for consultation |
| 3. Caring for and protecting our environment | <p><u>Decarbonisation of The Dowsie</u></p> <p>As part of the Energy and Carbon Reduction Plan 2020-2024, a change from a condensing boiler to a heat pump is proposed at The Dowsie. Total avoided carbon emissions would amount to 3,600 tonnes by 2050.</p> | <p>An increase in capex of \$0.6M; a net reduction in opex of \$0.16M.</p> <p>The net present value of the project at 2050 is \$83k.</p> <p>Officers recommend the approval of the proposed changes.</p> | <p>Refer Attachment C</p> | 139 | Approved for inclusion in Draft plan for consultation |

| Priority area | Brief description | Financial impact over the ten years of the LTP and officer recommendation | Further information | Page in agenda | Council decision |
|---------------|--|--|--|---|--|
| 4. | Investing in Infrastructure <u>Eastern Hutt road retaining wall strengthening project</u> A key arterial road connecting Hutt City and Upper Hutt City. A series of retaining walls support the road platform. The crib wall is vulnerable to failure in storm events and earthquakes. The project would strengthen the crib wall and steep unstable river bank to improve resilience. | Capex increase of \$2.1M from previously budgeted \$2.9M, to total cost of \$5M. Funding from NZTA would cover \$2.55M of the total cost. Officers recommend the approval of the proposed changes. | Refer Attachment D | 141 | Approved for inclusion in Draft plan for consultation |
| 5. | Investing in Infrastructure <u>Cuba Street over bridge seismic strengthening project</u> Final bridge to be seismically strengthened as part of broader work programme. | Capex increase of \$0.48M from previously budgeted \$0.82M, to total cost of \$1.3M. Funding from NZTA would cover \$0.663M of the total cost. Officers recommend the approval of the proposed changes. | Refer Attachment E | 143 | Approved for inclusion in Draft plan for consultation |
| 6. | Being financially sustainable Caring for and protecting our environment | Dog tag for life - A proposal to replace the current annual dog tags with a dog tag for the life of the dog. Includes opportunity to reduce plastic in the environment, decrease the cost of postage sending tags to users annually, and reduce the administration cost around annual dog tags. One off opex cost of about \$120k. Over ten year period expect opex reduction of \$0.3M. Officers recommend the approval of the proposed changes. | Refer Attachment F | 145 | Approved for inclusion in Draft plan for consultation |
| 7. | Caring for and protecting our environment Supporting an innovative, agile economy and attractive city | District Plan - Includes full review of Operative District Plan, as well as implementation and monitoring. Over the last 12 months significant new national policy direction on notable topics, e.g. urban development and freshwater management, with further expected in short term on indigenous biodiversity. Increase in opex of \$5.1M to a total cost of \$11.6M. Officers recommend the approval of the proposed changes. | Refer Attachment G | 147 | Approved for inclusion in Draft plan for consultation |
| 8. | Caring for and protecting our environment | <u>Solid Waste disposal and resource recovery</u> Proposed changes include : Ongoing development at Silverstream landfill (landfill lining, leachate capture and | Proposed re-phased capital budget for the ongoing development of Silverstream landfill, development of regional asbestos disposal facility | Refer separate report on the agenda 'Proposed budgets for Solid | 279 Approved for inclusion in Draft plan for consultation |

| Priority area | Brief description | Financial Impact over the ten years of the LTP and officer recommendation | Further Information Appendix 3 | Page in agenda | Council decision |
|--|---|--|---|----------------|--|
| | <p>reticulation, gas capture and treatment) with changes to timing, development of a regional facility to accept asbestos</p> <p>improvements to the refuse transfer station to address safety issues, enabling the development of a new resource recovery area</p> <p>increased opex largely due to central government imposed costs (waste levy, emission trading scheme)</p> <p>Increased revenue to offset increased costs; noting that surplus provides a funding source for new initiatives such as decarbonisation initiatives (e.g. pools, EVs).</p> | <p>(Capex \$4.1M), refuse transfer station \$2.25M and resource recovery \$0.75M together with revised operational and revenue budget changes.</p> <p>Officers recommend the approval of the proposed changes.</p> | <p>Waste Disposal and Resource Recovery.</p> | | |
| <p>9. Connecting communities Investing in infrastructure</p> | <p>Parks and Reserves assets Includes asset renewals building and structure renewals and refurbishments(toilets, grandstands, changing rooms, bridges), Reserves landscaping improvements, asset renewals for main assets groups (hard surfaces, park furniture, park signs, tracks and trails), Williams Park improvements, Percy Scenic Reserve, Petone Recreation grandstand, Naenae park changing room replacements. The asset management plan is being peer reviewed and not yet finalised. There will be a further report to Council on this area early in the new year.</p> | <p>Capex increase of \$20M over ten years (or \$2M per annum) to fund asset renewals. New capex of \$7.5M for the rebuild of Petone Grandstand. Capex for new Naenae Park Changing room replacement \$1M. Officers recommend the approval of the proposed changes.</p> | <p>Refer separate report on the agenda 'Approach for asset management.'</p> | <p>257</p> | <p>Approved for inclusion in Draft plan for consultation</p> |

| Priority area | Brief description | Financial impact over the ten years of the LTP and officer recommendation | Further information | Page in agenda | Council decision |
|--|--|--|--|----------------|--|
| 10. Connecting communities investing in infrastructure | <u>Facilities asset renewals and maintenance</u> Currently information on the condition of Council's buildings is incomplete, meaning the full cost of maintaining these assets into the future is unknown. Work to complete this information is underway. To manage the risks in relation to these assets, it is proposed that a capex renewals fund is budgeted together with an increase in the maintenance budgets. As further information becomes available, there will be further reporting to Council. | Capex renewals increase of \$10M and opex increase of \$1M (maintenance costs). Officers recommend the approval of the proposed budget changes. | Refer separate report on the agenda 'Approach for asset management.' | 257 | Approved for inclusion in Draft plan for consultation, with exception of Petone Grandstand rebuild project. Preference for this to be a renewals works only option and not a new grandstand being built. |
| 11. Investing in infrastructure | <u>Petone Wharf-asset maintenance and renewals work</u> Awaiting further information from engineers regarding safety and maintenance works. Capex budget of \$0.8M in 2021/22 is insufficient. | Increase opex by \$0.5M for demolition of Petone wharf head; increase capex for renewal of Petone Wharf \$0.5M 2021/22 and \$0.5M 2022/23. Officers recommend that the budget is revised to reflect the more likely cost estimates. | Refer separate report on the agenda 'Approach for asset management.' | 257 | Support for progressing this work as a priority. Further information required on full refurbishment option. In the interim assume support for proposed renewal works. |
| 12. Investing in infrastructure | <u>Point Howard Wharf demolition</u> No funding set aside for the planned demolition works. The yacht club would like the stub of the wharf to be retained to house the control box for yachting events. | Increase in opex of \$0.5M in 2022/23 for the demolition of the outer end of the wharf; \$1M capex for the renewal of stub of Point Howard Wharf. Officers recommend the approval of the proposed budget change. | Refer separate report on the agenda 'Approach for asset management.' | 257 | Further information requested on partnering with yacht club. In the interim assume the proposed option is included in the Draft plan for consultation. |
| 13. Connected communities | <u>City safety</u> Support improved safety outcomes through a wide range of programmes, using a partnership approach to crime prevention and community reassurance. | Increase in opex of \$0.45M (being \$150k p.a. in years 1 to 3) | Refer Attachment N | 165 | Approved for inclusion in Draft plan for consultation |

| Priority area | Brief description | Financial impact over the ten years of the LTP and officer recommendation | Further information Appendix 3 | Page in agenda | Council decision |
|---|---|--|--------------------------------|----------------|--|
| 14. Supporting an innovative, agile economy and attractive city Investing in infrastructure Increasing housing supply | <u>Riverlink</u> is a transformative project aiming to create a more resilient, connected and vibrant Hurtt City. The project office is getting closer to confirming the final project design. Further property acquisitions are required in South Daly Street and at the Melling bridge vicinity to enable to project to be delivered. Additional funding for land acquisition is sought together with opex funding to enable the design and preparatory work in assembling properties (master planning, quantity surveying, subdivision, due diligence etc.). The plan is that surplus land that is not required for the Riverlink project will be sold to developers. This will occur after the surplus land has been assembled and master planning completed. | Capex increase of \$27.5M in addition to the current project budget of \$78M to enable land acquisitions. Further opex funding of \$0.2M p.a. for three years is sought to enable the design and preparatory works for development activities. The early indicative proceeds from the disposal of land are estimated at \$17M, which is \$13M higher than previous budgets in the last LTP. Officers recommend the approval of the proposed changes. | Refer Attachment J | 153 | Further information requested on a number of aspects. In the interim assume proposed budget changes included. Latest information on timing of works needs to be reflected in the budgets for consultation. |
| 15. Supporting an innovative, agile economy and attractive city | <u>City event fund</u> Creating a vibrant and attractive city by empowering our community to deliver a city event and instilling community whakahihi (pride) around a winter solstice/Matariki experience. A collaborative approach is proposed by coordinating event planning, promotion and funding while enabling our community to deliver a city event/series of events that celebrate our diversity, bring the city together during winter, build on each community's strengths and drives social and economic wellbeing. | Increase in opex of \$1.5M. Officers recommend the approval of the proposed changes. | Refer Attachment L | 161 | Approved for inclusion in Draft plan for consultation |
| 16. Supporting an innovative, agile economy and attractive city | <u>Wainuiomata Town Centre and Streetscape Plan</u> This plan builds on the Wainuiomata and helps to translate key community aspirations into implementable actions and activities. The ongoing development of the Wainuiomata | Proposed funding of Wainuiomata Hub of \$4.3M in 2028/29 brought forward and repurposed into "Wainuiomata Queen Street development" fund totaling \$4.3M across 2021/22 and 2022/23. | Refer Attachment H | 151 | Approved for inclusion in Draft plan for consultation |

| | Priority area | Brief description | Financial impact over the ten years of the LTP and officer recommendation | Further information Appendix 3 | Page in agenda | Council decision |
|-----|---|---|--|-------------------------------------|----------------|---|
| | | Mall site is a key component. | Officers recommend the approval of the recommended changes. | | | |
| 17. | Supporting an innovative, agile economy and attractive city | <u>Petone 2040</u> established a comprehensive strategy for the coordinated development and design of Petone and the wider Jackson Streetscape. It is proposed that a budget of \$2.5M over the life of the LTP is established to support the implementation of agreed activities for Jackson Street Petone. | Increased opex of \$0.5M and increased capex of \$2M to fund implementation of the plan. Officers recommend the approval of the recommended changes. | Refer Attachment K | 159 | Approved for inclusion in Draft plan for consultation |
| 18. | Supporting an innovative, agile economy and attractive city | <u>Naenae Spatial Plan</u> Alongside work progressing on the rebuild of Naenae pool, a spatial plan for the wider Naenae town centre has been progressed this year. A range of projects have been identified as part of the plan. These projects will be prioritised within the proposed funding envelope of \$9M. | It is proposed that the \$9M capex funding set aside for the Naenae Hub is used to fund the prioritised projects from the spatial plan process. Officers recommend that the capex funding of \$9M is repurposed and a renamed "Naenae development fund". | Refer Attachment I | 153 | Approved for inclusion in Draft plan for consultation |
| 19. | Investing in infrastructure Connecting communities | <u>Cycling and micromobility programme</u> Proposed programme to support the 'Walk and Cycle the Hutt 2014-2019 strategy', aiming to develop a connected cycleway and shared path network. The next stage includes connections at Waterloo Station and delivers connections from the Beltway Cycleway to schools and the hospital. | Increase in capex of \$9.75M with assumed funding from NZTA at 51% of \$5M. Officers recommend the approval of the recommended changes. | Refer Attachment M | 163 | Support to review the timing of this \$9.75M with priority given to the Beltway connector works over the next three years. Further information required on options for this. In the interim assume capex of \$9.75M brought forward into years 1 to 3, with no further additional funding added.. |
| 20. | Investing in infrastructure Being financially | <u>Development Contributions (DC) revenue</u> There is an opportunity to fund a wider range of growth related infrastructure projects from development contributions revenue. A review of the DC policy has been progressing through the LTP Subcommittee since September 2020, with a | Increase in revenue of approximately \$29M over the period of the LTP, being an increase in budget from \$10M to approximately \$39M). The revenue is spread over the following activities – Transport \$6.3M, | Refer separate report on the agenda | 41 | Approved for inclusion in Draft plan for consultation |

| Priority area | Brief description | Financial impact over the ten years of the LTP and officer recommendation | Further information Appendix 3 | Page in agenda | Council decision |
|---------------|---|---|--------------------------------|----------------|------------------|
| sustainable | further report included in this agenda. | <p>Stormwater \$1.9M, Water Supply \$18.3M and Wastewater \$12.2M. The increase in revenue results in lower borrowing requirements for the Council.</p> <p>Officers recommend the approval of the increased DC revenue in the DLTp.</p> | | | |

Ngā mihi

Jenny Livschitz

Kaihautū Ahumoni | Chief Financial Officer

Te Kaunihara o Te Awa Kairangi | Hutt City Council, 30 Laings Road, Private Bag 31912, Lower Hutt 5040, New Zealand
 Kawereō 027 238 5980, Paetukutuku www.huttcity.govt.nz

John Gloag

From: John Gloag
Sent: Thursday, 17 December 2020 2:28 PM
To: Kara Puketapu-Dentice; Jenny Livschitz
Cc: Simon Cager; Euan Kyle
Subject: Cycling & Micromobility
Attachments: RE: Cycling and Micromobility Funding Officer Advice [#56A22M]; RE: Micromobility SSBC [#563D5T]
Micromobility SSBC [#563D5T]

Hi Kara, Jenny,

The attached emails are requests (OIRs) from Matt Young for information on the Cycling & Micromobility SSBC and funding request via the LTP process.

The nature of his questions suggest he is not happy that we have submitted a funding request to the LTP sub-committee that is significantly less than the programme of work recommended by the SSBC, without consulting Elected Members or the Mayor. Reading between the lines he probably thinks the recommended programme should have been submitted and then let the LTP process determine the affordability.

Anyway, I think our responses need to be carefully considered and you obviously need to be comfortable with them.

We are also receiving OIRs from the Hutt Cycling Network on this matter now.

Cheers,
John

John Gloag

From: Euan Kyle
Sent: Wednesday, 16 December 2020 9:12 AM
To: John Gloag
Cc: Simon Cager
Subject: RE: Cycling and Micromobility Funding Officer Advice [#56A22M]

No Problem, I have acknowledged all of Mr Young's requests so we can just follow the LGOIMA process. Let me know if you need any help with these ones. I am on leave next week but can come back to this in the new year.

Regards,

Euan Kyle
Senior Advisor, Official Information and Privacy

Hutt City Council, 30 Laings Road, Private Bag 31912, Lower Hutt 5040, New Zealand
T 04 570 6702 W www.huttcity.govt.nz

From: John Gloag
Sent: Wednesday, 16 December 2020 9:11 AM
To: Euan Kyle
Cc: Simon Cager
Subject: RE: Cycling and Micromobility Funding Officer Advice [#56A22M]

Hi Euan,

Again, I will have to liaise with Kara before responding to this one.

Cheers,
John

From: Euan Kyle
Sent: Tuesday, 15 December 2020 3:35 PM
To: John Gloag

Cc: Simon Cager
Subject: FW: Cycling and Micromobility Funding Officer Advice [#56A22M]

Hi John,

Mr Young has put in another request below. Are you the correct team to answer this one as well?

Regards,

Euan Kyle

Senior Advisor, Official Information and Privacy

Hutt City Council, 30 Laings Road, Private Bag 31912, Lower Hutt 5040, New Zealand
T 04 570 6702 W www.huttcity.govt.nz

From: Euan Kyle
Sent: Tuesday, 15 December 2020 3:30 PM
To: Matthew Young
Subject: RE: Cycling and Micromobility Funding Officer Advice [#56A22M]

15/12/2020

Matthew Young
mattyoung@gmail.com

Dear Matthew Young,

REQUEST FOR INFORMATION - LOCAL GOVERNMENT OFFICIAL INFORMATION AND MEETINGS ACT 1987: ACKNOWLEDGEMENT OF REQUEST

I am writing to acknowledge receipt of your official information request dated 15 December 2020 for information regarding Cycling and Micromobility Funding Officer Advice.

We received your request on 15 December 2020. We will endeavour to respond to your request as soon as possible and in any event no later than 20 working days after the day your request was received. If we are unable to respond to your request by then, we will notify you of an extension of that timeframe. Please note, that the days between 20th December 2020 and 10th January 2021 are not considered working days.

If any additional factors come to light which are relevant to your request, please do not hesitate to contact us so that these can be taken into account.

Yours sincerely,

Euan Kyle

Senior Advisor, Official Information and Privacy

Hutt City Council, 30 Laings Road, Private Bag 31912, Lower Hutt 5040, New Zealand
T 04 570 6702 W www.huttcity.govt.nz

Euan Kyle

Senior Advisor – OIA & Privacy

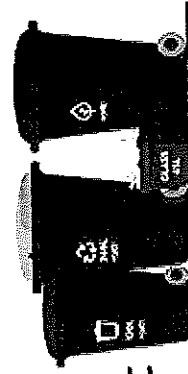
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From: Contact
Sent: Tuesday, 15 December 2020 9:37 AM
To: Information Management Team
Subject: FW: Cycling and Micromobility Funding Officer Advice [#56A22M]

-----Original Message-----
From: "Matthew Young" <mattyyoung@gmail.com>
Sent: Tuesday, 15 December 2020 8:39 AM
To: "Contact" <contact@huttcity.govt.nz>
Subject: Cycling and Micromobility Funding Officer Advice

Kia ora,

Included in the agenda for the Long Term Plan Subcommittee meeting on the 21st December 2020 is officer advice on funding (primarily) infrastructure upgrades for Cycling and Micromobility. This advice can be found item 6 v) Long Term Plan Financial Aspects, Appendix 3, attachment M.

Can I please be provided with all Council communications (including a record of any non-written communication) related to the development of this advice. In particular can you please ensure I am provided with all communications relating to the decision to discard recommendations from the Micromobility SSBC and present an alternative recommended programme and associated funding.

In completing this request can you also please identify the most senior officer or decision making group who approved this approach.

Finally, can I please be provided with all the work done to understand the climate and public health risks associated with ignoring the recommendations of the Micromobility SSBC.

Thanks,
Matt Young

John Gloag

From: Euan Kyle
Sent: Tuesday, 15 December 2020 3:35 PM
To: John Gloag
Cc: Simon Cager
Subject: FW: Cycling and Micromobility Funding Officer Advice [#56A22M]

Hi John,

Mr Young has put in another request below. Are you the correct team to answer this one as well?

Regards,

Euan Kyle
Senior Advisor, Official Information and Privacy

Hutt City Council, 30 Laings Road, Private Bag 31912, Lower Hutt 5040, New Zealand
T 04 570 6702 W www.huttcity.govt.nz

From: Euan Kyle
Sent: Tuesday, 15 December 2020 3:30 PM
To: Matthew Young
Subject: RE: Cycling and Micromobility Funding Officer Advice [#56A22M]

15/12/2020

Matthew Young
mattyjyoung@gmail.com

Dear Matthew Young,

REQUEST FOR INFORMATION - LOCAL GOVERNMENT OFFICIAL INFORMATION AND MEETINGS ACT 1987: ACKNOWLEDGEMENT OF REQUEST

I am writing to acknowledge receipt of your official information request dated 15 December 2020 for information regarding Cycling and Micromobility Funding Officer Advice.

We received your request on 15 December 2020. We will endeavour to respond to your request as soon as possible and in any event no later than 20 working days after the day your request was received. If we are unable to respond to your request by then, we will notify you of an extension of that timeframe. Please note, that the days between 20th December 2020 and 10th January 2021 are not considered working days.

If any additional factors come to light which are relevant to your request, please do not hesitate to contact us so that these can be taken into account.

Yours sincerely,

Euan Kyle

Senior Advisor, Official Information and Privacy

Hutt City Council, 30 Laings Road, Private Bag 31912, Lower Hutt 5040, New Zealand
T 04 570 6702 W www.huttcity.govt.nz

Euan Kyle

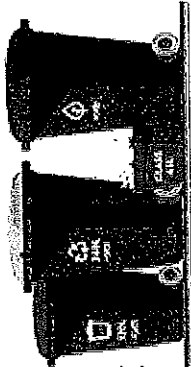
Senior Advisor – OIA & Privacy

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T 04 570 6702, W www.huttcity.govt.nz



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From: Contact
Sent: Tuesday, 15 December 2020 9:37 AM
To: Information Management Team
Subject: FW: Cycling and Micromobility Funding Officer Advice [#56A22M]

-----Original Message-----

From: "Matthew Young" <mattyyoung@gmail.com>
Sent: Tuesday, 15 December 2020 8:39 AM
To: "Contact" <contact@hutticity.govt.nz>
Subject: Cycling and Micromobility Funding Officer Advice

Kia ora,

Included in the agenda for the Long Term Plan Subcommittee meeting on the 21st December 2020 is officer advice on funding (primarily) infrastructure upgrades for Cycling and Micromobility. This advice can be found item 6 v) Long Term Plan Financial Aspects, Appendix 3, attachment M.

Can I please be provided with all Council communications (including a record of any non-written communication) related to the development of this advice. In particular can you please ensure I am provided with all communications relating to the decision to discard recommendations from the Micromobility SSBC and present an alternative recommended programme and associated funding.

In completing this request can you also please identify the most senior officer or decision making group who approved this approach.

Finally, can I please be provided with all the work done to understand the climate and public health risks associated with ignoring the recommendations of the Micromobility SSBC.

Thanks,
Matt Young

John Gloag

From: Euan Kyle
Sent: Tuesday, 15 December 2020 3:09 PM
To: John Gloag
Cc: Simon Cager
Subject: RE: Micromobility SSBC [#563D5T]

Hi John,

That sounds good. I will acknowledge this request and his previous one and treat them as a full LGOIMA request. Let me know when you have the answers and I can respond to Mir Young.
I have collated the two questions below.

1. Could you please find out for me how much money it cost Council to develop this business case (inclusive of the full process of stakeholder workshops etc)?
2. As an additional request could you please also find out for me whether the Micromobility SSBC was, before 14 December, provided to;
 - a. Councillors. If it was provided to some Crs but not all please identify who it was provided to.
 - b. The Mayor's Office.

Regards,

Euan Kyle

Senior Advisor, Official Information and Privacy

Hutt City Council, 30 Laings Road, Private Bag 31912, Lower Hutt 5040, New Zealand
T 04 570 6702 W www.huttcity.govt.nz

From: John Gloag
Sent: Tuesday, 15 December 2020 1:48 PM
To: Euan Kyle
Cc: Simon Cager
Subject: FW: Micromobility SSBC [#563D5T]

Hi Euan,

I need to consult with Kara before responding on this one.

Cheers,
John

From: Simon Cager
Sent: Tuesday, 15 December 2020 11:57 AM
To: John Gloag
Subject: FW: Micromobility SSBC [#563D5T]

Fyi, can you get something to Euan on this John?

Sent from my Galaxy

----- Original message -----
From: Euan Kyle <Euan.Kyle@huttcity.govt.nz>
Date: 15/12/20 11:54 (GMT+12:00)
To: Simon Cager <Simon.Cager@huttcity.govt.nz>
Subject: FW: Micromobility SSBC [#563D5T]

And another couple of questions. Is this one straightforward? If it isn't then I will put all three through the formal LGOIMA process but we have missed a couple of Mir Youngs requests in the recent past so I'm keen to show some good customer service and get these responded to fairly quickly if that is possible without adding to much to your work?

Cheers,

Euan Kyle
Senior Advisor, Official Information and Privacy

Hutt City Council, 30 Laings Road, Private Bag 31912, Lower Hutt 5040, New Zealand
T 04 570 6702 W www.huttcity.govt.nz

From: Matthew Young [mailto:mattyyoung@gmail.com]
Sent: Tuesday, 15 December 2020 10:02 AM
To: Euan Kyle
Subject: Re: Micromobility SSBC [#563D5T]

Kia ora Euan,

As an additional request could you please also find out for me whether the Micromobility SSBC was, before 14 December, provided to;

- a) Councillors. If it was provided to some Crs but not all please identify who it was provided to.
- b) The Mayor's Office.

Thanks,
Matt Young

On Wed, 2 Dec 2020, 3:58 PM Euan Kyle, <Euan.Kyle@huttcity.govt.nz> wrote:
02/12/2020

Matthew Young
mattyyoung@gmail.com

Dear Matthew Young,
Request for Information – Local Government Official Information and Meetings Act 1987

We refer to your official information request dated 1 December 2020 for information regarding the Micromobility SSBC.

The information you have requested is enclosed.

We must stress that this is only a **draft** document and it is **not approved** by either Council or Waka Kotahi currently. It will be subject to amendments and its affordability given COVID-19. We ask that you do not circulate without this caveat.

In addition can I please be informed of the timeframe for completion and approval of this piece of work as well as officer's current expectations for how this package of work will be funded

- The SSBC is completed and awaiting approval from Waka Kotahi, funding is dependent on the LTP consultation, affordability and Waka Kotahi. You have the right to seek an investigation and review by the Ombudsman of this decision. Information about how to make a complaint is available at www.ombudsman.parliament.nz or freephone 0800 802 602.

Yours sincerely,

Hutt City Council

Hutt City Council, 30 Laings Road, Private Bag 31912, Lower Hutt 5040, New Zealand
T 04 570 6702 W www.huttcity.govt.nz

Encl

Hutt City Cycling and Micromobility SSBC_draft issued for Waka Kotahi fe...PDF

Euan Kyle

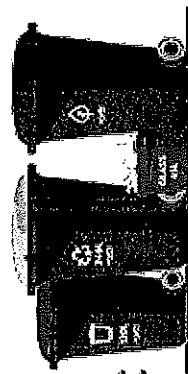
Senior Advisor – OIA & Privacy

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From: Contact
Sent: Tuesday, 1 December 2020 12:56 PM
To: mattyyoung@gmail.com
Subject: FW: Micromobility SSBC [#563AFN]

Good Afternoon Matthew,

Thank you for your email.

We have forwarded this to Democratic Services to arrange a reply.

If you would like more information about Hutt City Council and our services, please ring our Customer Contact Centre on 04 570 6666 or 0800 488 824.

Kind Regards,

Tara
CUSTOMER SERVICES

HUTT CITY COUNCIL

30 Laings Rd
Private Bag 31912
Lower Hutt 5040
New Zealand

w: <http://www.huttcity.govt.nz>
e: CONTACT@HUTCITY.GOVT.NZ

t: +64 4 570 6666 | 0800 488 824 (0800 HUTT CITY)
f: +64 4 569 4290

-----Original Message-----

From: "Matthew Young" <mattyvyoung@gmail.com>

Sent: Tuesday, 1 December 2020 10:46 AM

To: "Contact" <contact@huttcity.govt.nz>

Subject: Micromobility SSBC

Kia ora,

The Programme Business Case for the Cross Valley Connections work notes that Jacobs are developing a Micromobility SSBC for the city.

Can I please be provided with this document in its most up to date form?

In addition can I please be informed of the timeframe for completion and approval of this piece of work as well as officer's current expectations for how this package of work will be funded.

Thanks,

Matt Young

John Gloag

From: John Gloag
Sent: Friday, 6 November 2020 4:55 PM
To: Jenny Livschitz
Cc: Kara Puketapu-Dentice; Simon Cager
Subject: RE: Increased Capex Request Templates
Attachments: Draft LTP 2021-2031 Requests For New Or Additional Funding - Cycling Micromobility Programme 6 Nov 2020.docx

Hi Jenny,

I have added a note about officers recommended way forward if Council decide that implementing the proposed programme of work is not affordable at this time.

Cheers,
John

From: Jenny Livschitz
Sent: Thursday, 5 November 2020 11:05 AM
To: John Gloag
Cc: Kara Puketapu-Dentice; Simon Cager
Subject: RE: Increased Capex Request Templates

Ok – please amend the template to reflect officer advice and recommended way forward

From: John Gloag
Sent: Thursday, 5 November 2020 9:26 AM
To: Jenny Livschitz
Cc: Kara Puketapu-Dentice; Simon Cager
Subject: RE: Increased Capex Request Templates

Hi Jenny,

I understand your sentiment, and agree with it, but we may need to formalise this decision, and record Council's agreement with it, as knowing the cycling advocacy groups they will continue to pursue this investment aggressively. They may argue the benefit of our \$50m investment in the 3 major cycleway projects is significantly diminished if we don't complement it with this connectivity investment. While this is probably true, there are many considerations in Council's ability to fund this work at the moment.

Anyway, if this is Council's position then let's formalise it so that officers don't have to continually fend off the advocacy groups and lobbyists on this issue.

Cheers,
John

From: Jenny Livschitz
Sent: Thursday, 5 November 2020 7:21 AM
To: John Gloag
Cc: Kara Puketapu-Dentice; Simon Cager
Subject: Re: Increased Capex Request Templates

Hi

My first thoughts on cycling programme is that given the Cycling investment already committed over the next three years together with other funding pressures, that this programme should be delayed to start in a few years. From a delivery capacity perspective there is high risks that this would Not be able to be delivered in this timeframe.

Cheers
Jenny

Sent from my iPhone

On 4/11/2020, at 6:05 PM, John Gloag <John.Gloag@huttcity.govt.nz> wrote:

Hi Jenny,

Good point about running this past Kara, sorry about that Kara.

My email below explains the templates.

Re the Cycling Connectivity Programme, it is a large cost and as it has only recently been finalised it has not been socialised widely. My understanding is that cycling advocacy groups have been consulted during the formulation of the programme but I don't think the general community have been engaged with to date. Simon, can you confirm this please.

Cheers,
John

From: Jenny Livschitz
Sent: Wednesday, 4 November 2020 5:48 PM
To: John Gloag; Andy Wolmarans
Subject: FW: Increased Capex Request Templates

Hi John

Thanks for this.

I suggest that Eastern Hutt Road and Cuba Street Seismic strengthening are updated immediately into budget assuming council will approve. Andy – can you please assist here to have these LTP budgets amended.

For the cycling programme – this is a large cost and I wonder how this has been socialised todate? Has it been to committee?

Also John, can you please confirm that Kara has signed out all of these items?

Thanks
Jenny

From: John Gloag
Sent: Wednesday, 4 November 2020 3:53 PM
To: Jenny Livschitz
Subject: Increased Capex Request Templates

Hi Jenny,

Please find attached 3 more templates for increased capex in the LTP.

They are for;

- Cycling and MicroMobility Connectivity Programme – I mentioned this one to you. It is new, the programme of work has only recently been developed by Jacobs.
- Eastern Hutt Road Retaining Wall Strengthening Project – an existing project with a budget of \$2.9m, moved from this year to 2021/22, requesting an additional \$2.1m over the next two years based on an updated estimate.
- Cuba Street Overbridge Seismic Strengthening Project – an existing project with a budget of \$820k, moved from this year to 2021/22, requesting an additional \$480k based on an updated estimate.

Please revert if you require any more information or elaboration.

Cheers,
John

<E-SignatureGY_a8273b6e-17e1-4a41-b477-352a691ac913.jpg>

<Draft LTP 2021-2031 Requests For New Or Additional Funding - Eastern Hutt Road Retaining wall Strengthening Project 31 Oct 2020.docx>
<Draft LTP 2021-2031 Requests For New Or Additional Funding - Cuba Street Overbridge Seismic Strengthening Project 31 Oct 2020.docx>
<Draft LTP 2021-2031 Requests For New Or Additional Funding - Cycling & Micromobility Programme 31 Oct 2020.docx>

REQUESTS FOR NEW OR ADDITIONAL FUNDING FOR INCLUSION IN 2021-2031 LONG TERM PLAN

| | | |
|----|--|--|
| 1. | Project/ initiative | Cycling & Micromobility Programme |
| 2. | LTP Activity | <u>Transport</u> |
| 3. | Business lead | Kara Puketapu-Dentice |
| 4. | Brief project description (problem/op portunity statement) | <p>Hutt City Council has made significant progress in completing the projects referenced in the Walk and Cycle the Hutt 2014-2019 strategy which includes the Wainuiomata Hill Shared Path, the Eastern Bays Shared Path and The Beltway cycleway. To exploit the opportunity created by this framework, we need to develop a connected cycleways and shared pathways network in Hutt City.</p> <p>A Single Stage Business Case has been formulated for this programme of work and it identifies the following problem and benefit statements.</p> <p>Problem 1: The transportation network does not meet cycle needs or expectations, leading to an increase in urban congestion (50%)</p> <p>Problem 2: A low and declining number of children are cycling to school contributing to increased vehicular congestion around schools (30%)</p> <p>Problem 3: Cycling infrastructure is unsafe, resulting in an unacceptable number of crashes involving cyclists (20%)</p> <p>Benefit 1: Improved safety for network users (30%)</p> <p>Benefit 2: Increased participation in sustainable transport (40%)</p> <p>Benefit 3: Reduced traffic volumes (30%)</p> <p>Resulting in the following Investment Objectives;</p> <p>Investment objective 1: Increase the number of residents that use bikes and micromobility as a mode of transport.</p> <p>Investment objective 2: Increase the potential for school students to use active transport to and from schools</p> <p>Investment objective 3: Improve safety for people who use bikes and micromobility</p> |
| 5. | Strategic alignment and desired outcomes sought | <p>To provide a safe and connected pedestrian and micro-mobility transport network which supports the economic and social aspirations of the city.</p> <p>This activity is strategically aligned with national, regional and city objectives as detailed in the Government Policy Statement, Arataki 2019, Road to Zero 2019, Regional Land Transport Programme 2015 - 21, Urban Growth Strategy 2012 – 2032, Petone 2040, Walk & Cycle the Hutt 2014 – 19 and the Central City Transformation Plan 2019.</p> |
| 6. | Community engagement | <p>Communication and engagement with stakeholder and the community is critically important for the success of the proposed cycling and micromobility programme. Hutt City Council will take a collaborative approach in engaging with stakeholders and the community where feedback is sought early in the route and design choice process. This would be an iterative process where concepts would be presented to stakeholders and the community for feedback and then developed in more detail before further feedback was sought.</p> <p>The list of key stakeholders includes:</p> <ul style="list-style-type: none"> · Community boards · Hutt Cycle Network · Living Streets Aotearoa · Hutt Valley Chamber of Commerce · Business associations · Iwi · Automobile Association · Hutt Valley District Health Board · School board of trustees · Residents and business owners |

| | | |
|----|---|---|
| 7. | Overview of project costs and funding source (refer tables below) | The cost profile of the preferred work programme is represented in the table below. Note, all of this work is eligible for NZTA subsidy funding and has been included in the 2021-24 RLTP and NLTP submissions. |
| 8. | Risks and mitigation plans | The Single Stage Business Case details the risks and mitigations relating to this programme of work. All risks are considered low except the financial and stakeholder/public risks. The financial risk relates to the estimate accuracy and programme affordability. The stakeholder/public risk relates to the acceptability of the proposed programme and the cost. Both risks will be better understood as this project moves through the LTP process and stakeholder engagement. Also related to the affordability risk is whether this programme of works receives NZTA subsidy funding. This is dependent on successfully navigating the business case process and there being sufficient funds available in the NLTF. |
| 9. | Annual Plan/LTP key assumptions | It is assumed this expenditure will receive NZTA subsidy funding at the current Funding Assistance Rate of 51%. |

Further budget information

Table 1: Operating budgets – NZTA Capital Subsidy

| \$M | <u>2021/22</u> | <u>2022/23</u> | <u>2023/24</u> | <u>2024/25</u> | <u>2025/26</u> | <u>2026-2031</u> | Total |
|---------------------|----------------|----------------|----------------|----------------|----------------|------------------|--------------|
| Annual Plan 2020/21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LTP 2021-2031 | (1.38) | (1.38) | (1.43) | (3.52) | (3.52) | (17.44) | (28.66) |
| Variance | | | | | | | |

Table 1: Capital budgets

| \$M | <u>2021/22</u> | <u>2022/23</u> | <u>2023/24</u> | <u>2024/25</u> | <u>2025/26</u> | <u>2026-2031</u> | Total |
|---------------------|----------------|----------------|----------------|----------------|----------------|------------------|--------------|
| Annual Plan 2020/21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LTP 2021-2031 | 2.7 | 2.7 | 2.8 | 6.9 | 6.9 | 34.2 | 56.2 |
| Variance | | | | | | | |

Note: If Council decide this programme of work is not affordable at the present time, officers recommend the Designs for the critical routes in the short term programme are completed and then implementation can start at Council's discretion. These Designs are estimated to cost \$500k in the 2021/22 financial year.

John Gloag

From: John Gloag
Sent: Friday, 27 November 2020 3:20 PM
To: Jenny Livschitz; Grace Christison
Subject: RE: HOLD: Micromobility (cycling connectivity) work programme for LTP

Yes, working on the revised template now. I have time booked with Jo on Tuesday.

From: Jenny Livschitz
Sent: Friday, 27 November 2020 2:54 PM
To: John Gloag; Grace Christison
Subject: RE: HOLD: Micromobility (cycling connectivity) work programme for LTP

Hi

John – please send through the revised completed template showing lower amount.

Now that the numbers are significantly reduced I'm happy with it. Jo still needs to review it and make sure she is happy. Could be a quick 5 minutes read/conversation.

Cheers
Jenny

From: John Gloag
Sent: Friday, 27 November 2020 2:49 PM
To: Grace Christison; Jenny Livschitz
Subject: RE: HOLD: Micromobility (cycling connectivity) work programme for LTP

Hi Grace, Jenny,

I can't do Monday, but Kara tells me he has spoken to Jenny so no problem. It is 51% subsidised, Jenny.

Cheers,
John

From: Grace Christison
Sent: Friday, 27 November 2020 2:10 PM
To: Jenny Livschitz
Cc: John Gloag
Subject: RE: HOLD: Micromobility (cycling connectivity) work programme for LTP

Jo can do Monday 1-2pm or Tuesday 11am-12pm

-----Original Appointment-----
From: Jenny Livschitz
Sent: Friday, 27 November 2020 2:05 PM
To: Grace Christison; Maria Tipene
Subject: Tentative: HOLD: Micromobility (cycling connectivity) work programme for LTP
When: Tuesday, 1 December 2020 1:00 PM-1:30 PM (UTC+12:00) Auckland, Wellington.
Where: Jo's office

Hi

Can this please happen earlier as there are agenda papers to finalise

Thanks
Jenny

John Gloag

From: John Gloag
Sent: Friday, 27 November 2020 4:00 PM
To: Kara Puketapu-Dentice
Cc: Jenny Livschitz
Subject: Cycling & Micromobility Programme
Attachments: Draft LTP 2021-2031 Requests For New Or Additional Funding - Cycling Micromobility Programme 27 November 2020.docx

Hi Kara, Jenny,

Please find attached a revised template requesting funds for a reduced programme of work for Cycling & Micromobility over the next 10 years.

Note, the template still references the Single Stage Business Case which recommends a larger programme but proposes the reduced programme to align with the current financial environment. Obviously, by having this item in the LTP it provides an opportunity to adjust budget in future to align with community aspirations and our Council priorities.

Cheers,
John

REQUESTS FOR NEW OR ADDITIONAL FUNDING FOR INCLUSION IN 2021-2031 LONG TERM PLAN

| | | |
|----|---|---|
| 1. | Project/ initiative | Cycling & Micromobility Programme |
| 2. | LTP Activity | <u>Transport</u> |
| 3. | Business lead | Kara Puketapu-Dentice |
| 4. | Brief project description (problem/opportunity statement) | <p>Hutt City Council has made significant progress in completing the projects referenced in the Walk and Cycle the Hutt 2014-2019 strategy which includes the Wainuiomata Hill Shared Path, the Eastern Bays Shared Path and The Beltway cycleway. To exploit the opportunity created by this framework, we need to develop a connected cycleways and shared pathways network in Hutt City.</p> <p>A Single Stage Business Case has been formulated for this programme of work and it identifies the following problem and benefit statements.</p> <p>Problem 1: The transportation network does not meet cycle needs or expectations, leading to an increase in urban congestion (50%)</p> <p>Problem 2: A low and declining number of children are cycling to school contributing to increased vehicular congestion around schools (30%)</p> <p>Problem 3: Cycling infrastructure is unsafe, resulting in an unacceptable number of crashes involving cyclists (20%)</p> <p>Benefit 1: Improved safety for network users (30%)</p> <p>Benefit 2: Increased participation in sustainable transport (40%)</p> <p>Benefit 3: Reduced traffic volumes (30%)</p> <p>Resulting in the following Investment Objectives;</p> <p>Investment objective 1: Increase the number of residents that use bikes and micromobility as a mode of transport.</p> <p>Investment objective 2: Increase the potential for school students to use active transport to and from schools</p> <p>Investment objective 3: Improve safety for people who use bikes and micromobility</p> <p>As the preferred programme of work is unlikely to be affordable in the current financial environment, an alternative work programme is proposed which completes the designs for the short term preferred programme plus a connection at Waterloo Station and delivers important connections from the Beltway Cycleway to schools and the hospital over the next 10 years.</p> |
| 5. | Strategic alignment and desired outcomes sought | <p>To provide a safe and connected pedestrian and micro-mobility transport network which supports the economic and social aspirations of the city.</p> <p>This activity is strategically aligned with national, regional and city objectives as detailed in the Government Policy Statement, Arataki 2019, Road to Zero 2019, Regional Land Transport Programme 2015 - 21, Urban Growth Strategy 2012 – 2032, Petone 2040, Walk & Cycle the Hutt 2014 – 19 and the Central City Transformation Plan 2019.</p> |
| 6. | Community engagement | <p>Communication and engagement with stakeholder and the community is critically important for the success of the proposed cycling and micromobility programme. Hutt City Council will take a collaborative approach in engaging with stakeholders and the community where feedback is sought early in the route and design choice process. This would be an iterative process where concepts would be presented to stakeholders and the community for feedback and then developed in more detail before further feedback was sought.</p> <p>The list of key stakeholders includes:</p> <ul style="list-style-type: none"> · Community boards · Hutt Cycle Network · Living Streets Aotearoa · Hutt Valley Chamber of Commerce |

| | | |
|----|---|--|
| | | <ul style="list-style-type: none"> · Business associations · Iwi · Automobile Association · Hutt Valley District Health Board · School board of trustees · Residents and business owners |
| 7. | Overview of project costs and funding source (refer tables below) | The cost profile of the preferred work programme is unlikely to be affordable in the current financial environment and an alternative work programme is proposed, as represented in the table below. Note, all of this work is eligible for NZTA subsidy funding and has been included in the 2021-24 RLTP and NLTP submissions. |
| 8. | Risks and mitigation plans | <p>The Single Stage Business Case details the risks and mitigations relating to the preferred programme of work. All risks are considered low except the financial and stakeholder/public risks. The financial risk relates to the estimate accuracy and programme affordability. The stakeholder/public risk relates to the acceptability of the preferred programme and the cost.</p> <p>We have attempted to mitigate the affordability risk by proposing an alternate, lower cost programme of work. The risk associated with this initiative is that the community don't accept the work programme as sufficient.</p> <p>All risks will be better understood as this project moves through the LTP process and stakeholder engagement.</p> <p>Also related to the affordability risk is whether the proposed programme of works receives NZTA subsidy funding. This is dependent on successfully navigating the business case process and there being sufficient funds available in the NLTF.</p> |
| 9. | Annual Plan/LTP key assumptions | It is assumed this expenditure will receive NZTA subsidy funding at the current Funding Assistance Rate of 51%. |

Further budget information

Table 1: Operating budgets – NZTA Capital Subsidy

| \$M | <u>2021/22</u> | <u>2022/23</u> | <u>2023/24</u> | <u>2024/25</u> | <u>2025/26</u> | <u>2026-2031</u> | <u>Total</u> |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|---------------------|
| Annual Plan 2020/21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LTP 2021-2031 | (.38) | (0.51) | (0.51) | (0.51) | (0.51) | (2.55) | (4.97) |
| Variance | (.38) | (0.51) | (0.51) | (0.51) | (0.51) | (2.55) | (4.97) |

Table 1: Capital budgets

| \$M | <u>2021/22</u> | <u>2022/23</u> | <u>2023/24</u> | <u>2024/25</u> | <u>2025/26</u> | <u>2026-2031</u> | <u>Total</u> |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|---------------------|
| Annual Plan 2020/21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LTP 2021-2031 | .75 | 1.0 | 1.0 | 1.0 | 1.0 | 5.0 | 9.75 |
| Variance | .75 | 1.0 | 1.0 | 1.0 | 1.0 | 5.0 | 9.75 |

John Gloag

From: John Gloag
Sent: Wednesday, 4 November 2020 3:53 PM
To: Jenny Livschitz
Subject: Increased Capex Request Templates
Attachments: Draft LTP 2021-2031 Requests For New Or Additional Funding - Eastern Hutt Road Retaining wall Strengthening Project 31 Oct 2020.docx; Draft LTP 2021-2031 Requests For New Or Additional Funding - Cuba Street Overbridge Seismic Strengthening Project 31 Oct 2020.docx; Draft LTP 2021-2031 Requests For New Or Additional Funding - Cycling & Micromobility Programme 31 Oct 2020.docx

Hi Jenny,

Please find attached 3 more templates for increased capex in the LTP.

They are for;

- Cycling and MicroMobility Connectivity Programme – I mentioned this one to you. It is new, the programme of work has only recently been developed by Jacobs.
- Eastern Hutt Road Retaining Wall Strengthening Project – an existing project with a budget of \$2.9m, moved from this year to 2021/22, requesting an additional \$2.1m over the next two years based on an updated estimate.
- Cuba Street Overbridge Seismic Strengthening Project – an existing project with a budget of \$820k, moved from this year to 2021/22, requesting an additional \$480k based on an updated estimate.

Please revert if you require any more information or elaboration.

Cheers,
John

Have you had a
GoodYarn lately?



Wellbeing at HCC

BETTER PEOPLE. BETTER
CITIES. BETTER SOCIETY.

REQUESTS FOR NEW OR ADDITIONAL FUNDING FOR INCLUSION IN 2021-2031 LONG TERM PLAN

| | | |
|----|---|--|
| 1. | Project/ initiative | Cycling & Micromobility Programme |
| 2. | LTP Activity | Transport |
| 3. | Business lead | Kara Puketapu-Dentice |
| 4. | Brief project description (problem/opportunity statement) | <p>Hutt City Council has made significant progress in completing the projects referenced in the Walk and Cycle the Hutt 2014-2019 strategy which includes the Wainuiomata Hill Shared Path, the Eastern Bays Shared Path and The Beltway cycleway. To exploit the opportunity created by this framework, we need to develop a connected cycleways and shared pathways network in Hutt City.</p> <p>A Single Stage Business Case has been formulated for this programme of work and it identifies the following problem and benefit statements.</p> <p>Problem 1: The transportation network does not meet cycle needs or expectations, leading to an increase in urban congestion (50%)</p> <p>Problem 2: A low and declining number of children are cycling to school contributing to increased vehicular congestion around schools (30%)</p> <p>Problem 3: Cycling infrastructure is unsafe, resulting in an unacceptable number of crashes involving cyclists (20%)</p> <p>Benefit 1: Improved safety for network users (30%)</p> <p>Benefit 2: Increased participation in sustainable transport (40%)</p> <p>Benefit 3: Reduced traffic volumes (30%)</p> <p>Resulting in the following Investment Objectives;</p> <p>Investment objective 1: Increase the number of residents that use bikes and micromobility as a mode of transport.</p> <p>Investment objective 2: Increase the potential for school students to use active transport to and from schools</p> <p>Investment objective 3: Improve safety for people who use bikes and micromobility</p> |
| 5. | Strategic alignment and desired outcomes sought | <p>To provide a safe and connected pedestrian and micro-mobility transport network which supports the economic and social aspirations of the city.</p> <p>This activity is strategically aligned with national, regional and city objectives as detailed in the Government Policy Statement, Arataki 2019, Road to Zero 2019, Regional Land Transport Programme 2015 - 21, Urban Growth Strategy 2012 -- 2032, Petone 2040, Walk & Cycle the Hutt 2014 -- 19 and the Central City Transformation Plan 2019.</p> |
| 6. | Community engagement | <p>Communication and engagement with stakeholder and the community is critically important for the success of the proposed cycling and micromobility programme. Hutt City Council will take a collaborative approach in engaging with stakeholders and the community where feedback is sought early in the route and design choice process. This would be an iterative process where concepts would be presented to stakeholders and the community for feedback and then developed in more detail before further feedback was sought.</p> <p>The list of key stakeholders includes:</p> <ul style="list-style-type: none"> • Community boards • Hutt Cycle Network • Living Streets Aotearoa • Hutt Valley Chamber of Commerce • Business associations • Iwi • Automobile Association • Hutt Valley District Health Board • School board of trustees • Residents and business owners |

| | | |
|----|---|---|
| 7. | Overview of project costs and funding source (refer tables below) | The cost profile of the preferred work programme is represented in the table below. Note, all of this work is eligible for NZTA subsidy funding and has been included in the 2021-24 RLTP and NLTP submissions. |
| 8. | Risks and mitigation plans | The Single Stage Business Case details the risks and mitigations relating to this programme of work. All risks are considered low except the financial and stakeholder/public risks. The financial risk relates to the estimate accuracy and programme affordability. The stakeholder/public risk relates to the acceptability of the proposed programme and the cost. Both risks will be better understood as this project moves through the LTP process and stakeholder engagement. Also related to the affordability risk is whether this programme of works receives NZTA subsidy funding. This is dependent on successfully navigating the business case process and there being sufficient funds available in the NLTF. |
| 9. | Annual Plan/LTP key assumptions | It is assumed this expenditure will receive NZTA subsidy funding at the current Funding Assistance Rate of 51%. |

Further budget information

Table 1: Operating budgets – NZTA Capital Subsidy

| \$M | <u>2021/22</u> | <u>2022/23</u> | <u>2023/24</u> | <u>2024/25</u> | <u>2025/26</u> | <u>2026-2031</u> | <u>Total</u> |
|---------------------|----------------|----------------|----------------|----------------|----------------|------------------|--------------|
| Annual Plan 2020/21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LTP 2021-2031 | (1.38) | (1.38) | (1.43) | (3.52) | (3.52) | (17.44) | (28.66) |
| Variance | | | | | | | |

Table 1: Capital budgets

| \$M | <u>2021/22</u> | <u>2022/23</u> | <u>2023/24</u> | <u>2024/25</u> | <u>2025/26</u> | <u>2026-2031</u> | <u>Total</u> |
|---------------------|----------------|----------------|----------------|----------------|----------------|------------------|--------------|
| Annual Plan 2020/21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LTP 2021-2031 | 2.7 | 2.7 | 2.8 | 6.9 | 6.9 | 34.2 | 56.2 |
| Variance | | | | | | | |