

Request for Costing an Election Commitment

Name of proposal:	Walking and cycling
Person requesting costing:	Shane Rattenbury MLA
Date of request:	1 October 2020
Summary of proposal:	<p>This proposal allocates 20% of the roads and parking capital and recurrent budget (or \$20 million, whichever is higher) to walking and cycling infrastructure.</p> <p>This boost in funding will be used to build seven large-scale cycling corridors and complete over 100 small upgrades to connect the gaps in the existing walking and cycling network, working closely with the community to identify priority areas.</p> <p>This package includes staff resources to increase active travel infrastructure planning capacity, engage with the community and develop a ten year walking and cycling infrastructure plan.</p>
Issue the proposal will address:	<p>Canberrans love walking and riding around our city - the current path network is heavily used and growing in popularity, especially since COVID-19.</p> <p>However, research shows that women, older people, and families with children are much less likely to walk or ride when they are forced onto the road or unlit paths. To become a truly active, 21st Century city, we need to construct large-scale, segregated cycling corridors, and connect the gaps in our existing neighbourhood walking and cycling path networks.</p> <p>More information is available at: https://greens.org.au/act/walking-and-cycling</p>

What are the key assumptions that have been made in the proposal?

Note: The costing will be developed on the basis of information and assumptions provided in the costing request. The professional judgment of the Under Treasurer will determine whether these assumptions are adopted in the costing of the proposal.

- Given that the precise level of annual roads and parking capital and recurrent funding allocated is not publicly available, we are uncertain of the exact amount to nominate here. Our proposal designates 20% of the roads and parking funds expended each year. We have set \$20 million as a base minimum though, for the years when roads expenditure is lower than usual.
- Administration costs associated with the fund would be covered by the fund.
- The seven cycling corridors should be prioritised for the next Assembly term. Some feasibility work has been done (e.g. Benjamin Way; Molonglo Trunk Cycleway), and other projects might take place as an adjunct to other infrastructure development or upgrades (e.g. along the light rail corridor, or if a road such as Isabella Drive is duplicated). A key piece of work in the initial phase of this election initiative is to map out a ten-year plan for upgrading cycle corridors and local area improvements to walking and cycling infrastructure. We have estimated \$20 million per year as a

minimum level of active travel expenditure, although is set at 20% of the annual roads and parking budget, so will vary annually as the roads and parking budget increases and decreases.

	2020-21 (\$'000)	2021-22 (\$'000)	2022-23 (\$'000)	2023-24 (\$'000)	Total (\$'000)
Walking and cycling infrastructure fund	20% of recurrent and capital roads and parking budget for year OR minimum 20,000	20% of recurrent and capital roads and parking budget for year OR minimum 20,000	20% of recurrent and capital roads and parking budget for year OR minimum 20,000	20% of recurrent and capital roads and parking budget for year OR minimum 20,000	20% of recurrent and capital roads and parking budget for year OR minimum 80,000
Policy and engagement on active travel infrastructure, ten year plan, end of trip facilities etc. (1 SOGC)	91	154	157	160	561
Total	20,091 minimum	20,154 minimum	20,157 minimum	20,160 minimum	80,561 minimum

What are the estimated revenue and operating costs each year (if available) and what are the capital requirements for this proposal and estimated costs each year (if available)?

	2020-21	2021-22	2022-23	2023-24	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue^(a)					
Expenses^(a)	-91	-154	-157	-160	-561
Capital	-20,000	-20,000	-20,000	-20,000	-80,000
Depreciation					

(a) A negative number indicates a decrease in revenue or an increase in expenses. The expenses row does not include depreciation costs.

Has any specific information or data been utilised in generating the proposal?

No

Where relevant, is funding for the proposal to be demand driven or a capped amount?

The annual infrastructure fund is \$20 million or 20% of the roads and parking capital and recurrent budget, whichever is higher.

Will third parties, for instance the Commonwealth or other State/Territories, have a role in funding or delivering the proposal? Does the proposal provide additional funding to, or redirect, any

existing Commonwealth/State or Territory funding arrangements?
No
Will funding/the cost require indexation?
No
Who will administer the proposal?
Transport Canberra and City Services Directorate
How will the proposal be administered?
Administration support for the fund is included in the proposal. Infrastructure policy and planning resourcing is also included.
Is the proposal part of a broader package?
Yes, walking and cycling. Other elements do not have cost implications.
Has an allowance been made for expenses necessary to support the implementation of this proposal? <ul style="list-style-type: none"> – If no, will the government agency be expected to absorb expenses associated with this proposal? – If yes, please specify the key assumptions.
Yes, allowance has been made. Establishing an Access Committee for people with disabilities to guide government on active travel, urban planning and transport design proposal issues would be done within existing directorate resources and/or the staffing resources requested. Additional management support would be provided by the Directorate.
Will the proposal generate savings or offsets?
This spending is intended to replace a proportion of the roads and parking capital and recurrent budget. If the Government resolved to increase the roads expenditure budget, the walking and cycling component would also increase.
Has the proposal been previously costed by an external (third) party? Will a copy of this material, including any assumptions, be made available to Treasury?
No
What are the community impacts associated with the proposal? Who and how many people will be affected?
Community members will have better access to safe, well-lit walking and cycling paths. This will improve public safety and encourage outdoor activity.
Are there any transitional considerations associated with implementation of the proposal? If so, how will they be managed?
No
What is the intended implementation date of the proposal?
Early 2021
When is the proposal expected to be fully operational? Please provide details such as the start and end dates, the level of commitment during each period etc.
The project will be fully operational from July 2021.

Will the proposal cease, and if so, when?

The proposal is costed to 2023-24. Ongoing funding will be needed to implement the 10 year infrastructure plan.

Is there any additional information relevant to this proposal?

No