

Kaipātiki Local Board Workshop Programme

Date of Workshop: Wednesday 26 July 2023
Time: 10.00am
Venue: Boardroom, 90 Bentley Ave, Glenfield

Time	Workshop Item	Presenter	Governance role	Proposed Outcome(s)
10.00 – 11.00am	Auckland Rail Programme Business Case (ARPBC)	<p>Aaron Rodrigues Principal Transport Planner, Auckland Transport</p> <p>Jake Cannan Senior Transport Planner, Auckland Transport</p> <p>Siobhan O'Donovan Senior Communications Partner, Auckland Transport</p> <p>Gwyneth MacLeod Head of Network Strategy and Investment – Auckland Metro KiwiRail</p> <p>Adrienne Darling Manager Network Strategy & Investment – Auckland Metro KiwiRail</p> <p>Jo Reeves Communications Manager, KiwiRail</p> <p>Marilyn Nicholls Elected Member Relationship Partner, Auckland Transport</p>	<ul style="list-style-type: none"> Keeping informed 	<ul style="list-style-type: none"> Receive update

11.00 – 11.10am	Break			
11.10am – 12.10pm	<p>Customer and Community Services – Connected Communities</p> <ul style="list-style-type: none"> Community houses and centres quarterly reporting timeframes 	<p>Jamie Adkins Place and Partner Specialist, Connected Communities</p> <p>Trina Schuster Connected Communities Lead & Coach, Connected Communities</p> <p>Cici Dwe Community Broker, Connected Communities</p>	<ul style="list-style-type: none"> Keeping informed 	<ul style="list-style-type: none"> Receive update
12.10 – 1.00pm	Lunch			
1.00 – 2.00pm	Local Board Equity of Funding	<p>Sugenthy Thomson Lead Financial Advisor, Financial Strategy and Planning</p> <p>Jestine Joseph Project Implementation Lead, Regional Services and Strategy</p>	<ul style="list-style-type: none"> Keeping informed 	<ul style="list-style-type: none"> Define board position and feedback
2.00 – 3.30pm	Northcote Community Hub; operation and service provision	<p>Justine Haves General Manager Regional Services and Strategy</p> <p>Mirla Edmundson General Manager Connected Communities, Connected Communities</p> <p>Kate Cumberpatch Priority Location Director, Eke Panuku Development</p>	<ul style="list-style-type: none"> Keeping informed 	<ul style="list-style-type: none"> Receive update

		Morgan Reeve Principal Urban Designer, Eke Panuku Melanie Lochore Architectus		
3.30 – 4.15pm	Birkenhead Heritage Trail Project completion report	Anna Boyer Senior Specialist: Community Heritage, Plans & Places Gillian Taylor Birkenhead Residents Association	<ul style="list-style-type: none"> Keeping informed 	<ul style="list-style-type: none"> Receive update

Next workshop: Wednesday 2 August 2023

2-Aug-23	9.15am	9.50am	Members only time
	10.00am	12.00pm	Customer and Community Services - Parks and Community Facilities
	12.00pm	12.45pm	Lunch
	12.45pm	2.45pm	Auckland Transport
	2.45pm	3.00pm	Break
	3.00pm	4.30pm	Infrastructure and Environmental Services <ul style="list-style-type: none"> Healthy Waters 'Making Space for Waters'

Role of Workshop:

- Workshops do not have decision-making authority.
- Workshops are used to canvass issues, prepare local board members for upcoming decisions and to enable discussion between elected members and staff.
- Workshops are open to the public however, decisions will be made at a formal, public local board business meeting.
- Members are respectfully reminded of their Code of Conduct obligations with respect to conflicts of interest and confidentiality.
- Workshops for groups of local boards can be held giving local boards the chance to work together on common interests or topics.



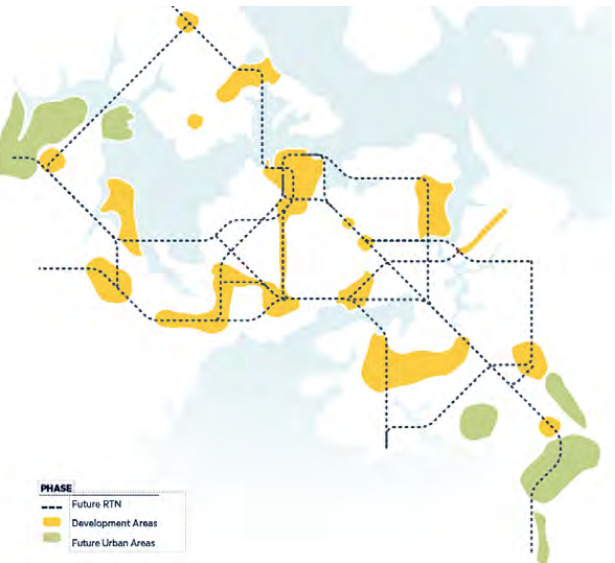
Auckland Rail Programme Business Case

30 Year Investment Plan

Local Board Briefing Presentation



Context – Moving Passengers and Goods



Intensification in Land Use



Long Term Rapid Transit Network



The Shared Heavy Rail Network



The National Rail and Freight Network

What is the Rail Programme Business Case?

- A strategic planning exercise to develop a programme of investment needed to enable rail to deliver on future aspiration for passenger and freight services.
- Developed in partnership between KiwiRail, AT in recognition of the need for a long-term plan for the rail network to meet future needs.
- It is not yet complete and doesn't yet have funding or approval from Government.
- The process includes developing options, gathering feedback from key stakeholders, incorporating feedback and following approvals pathway through to submission to Transport Minister.



Why are we here, talking to you?

- We want to gather feedback from you about your area and community.
- We hope you can share the specific transport challenges and needs of your communities in the context of these plans.
- We want to explain the rationale and benefits of these plans.
- Our plan includes incorporating your feedback into the PBC to ensure future works and engagement processes consider such community insights.



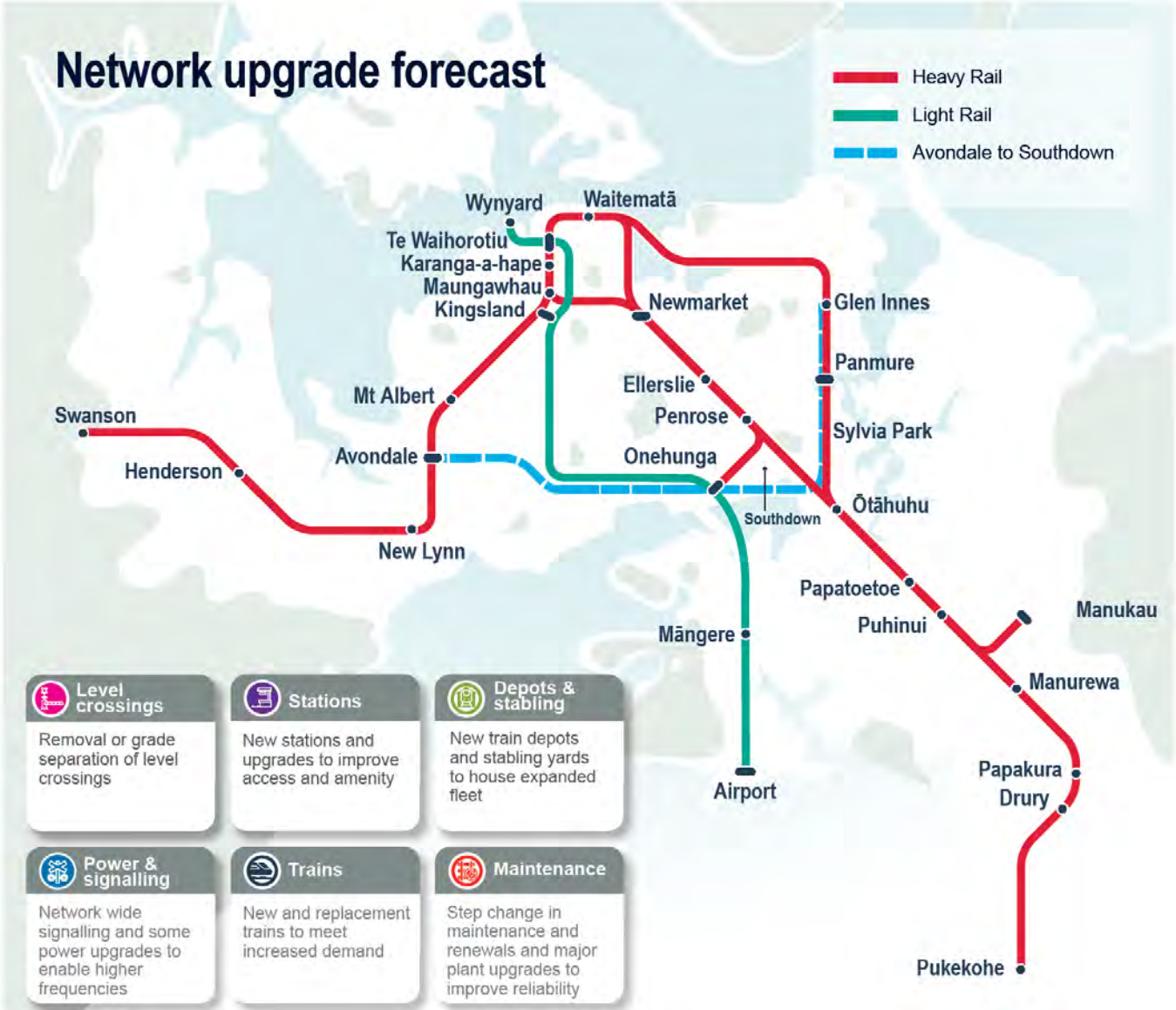
Rail In Auckland

- Rail plays an important role in the transport and land use in Auckland
- Nationally, Auckland is a key freight hub with rail connections to major ports and freight terminals
- Metro services provide a critical passenger transport role in providing fast, reliable and frequent rapid transit services
- Land use development and zoning provides for higher density adjacent to rail corridors particularly around stations
- Inter-regional services are growing with current services encompassing Northern Explorer to Wellington and Te Huia to Hamilton



Note: Te Huia is currently operating as a 5-year trial service. Despite being paused during COVID restrictions, it has recently met the first growth step in its business case objectives and is expected to continue on this trajectory

Future Rail In Auckland



We are growing – Higher Density Development

Land use zoning will encourage higher density built around transport hubs and corridors



What does Auckland need from the rail network?

We have a way to go to achieve the world class transport system many other comparable cities enjoy.

We need to grow with our population...and provide competitive and efficient rail services so that metro and freight users value them enough to switch from cars and truck helping in reducing our emissions and congestion on our roads and enabling us to continue to grow in more sustainable ways.

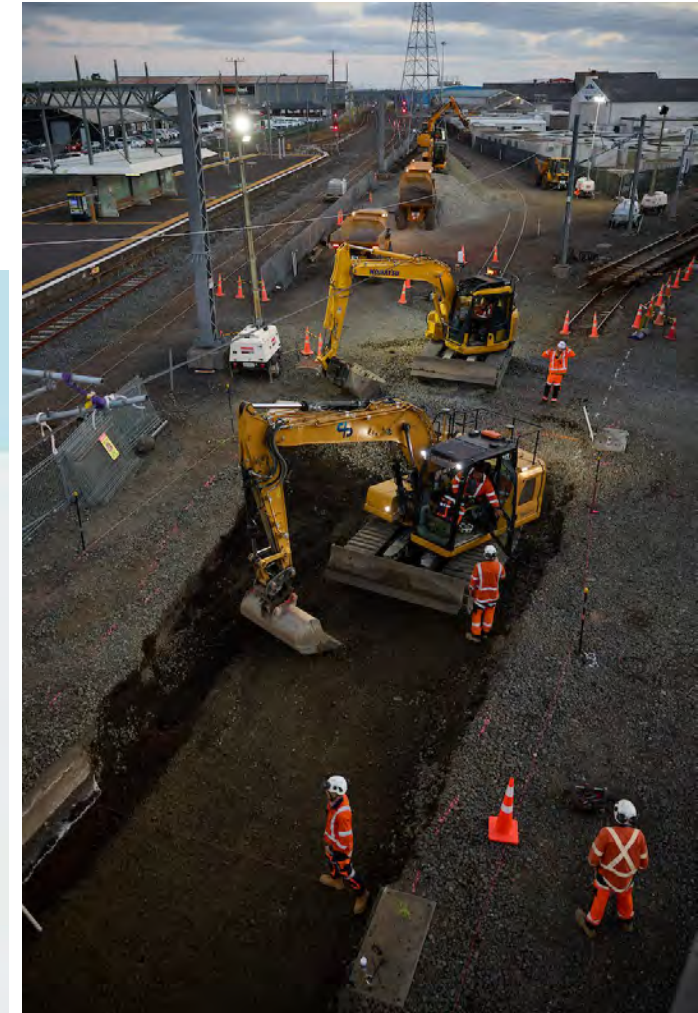
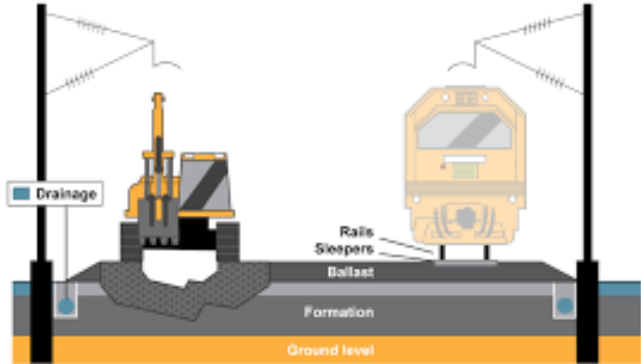
Current investment aims to support the opening of City Rail Link. This programme completes in the next couple of years and ongoing work will be needed to support economic development, population growth and to enable greater sustainability and resilience in our transport system.

The following slides will highlight some of the recent and ongoing work.

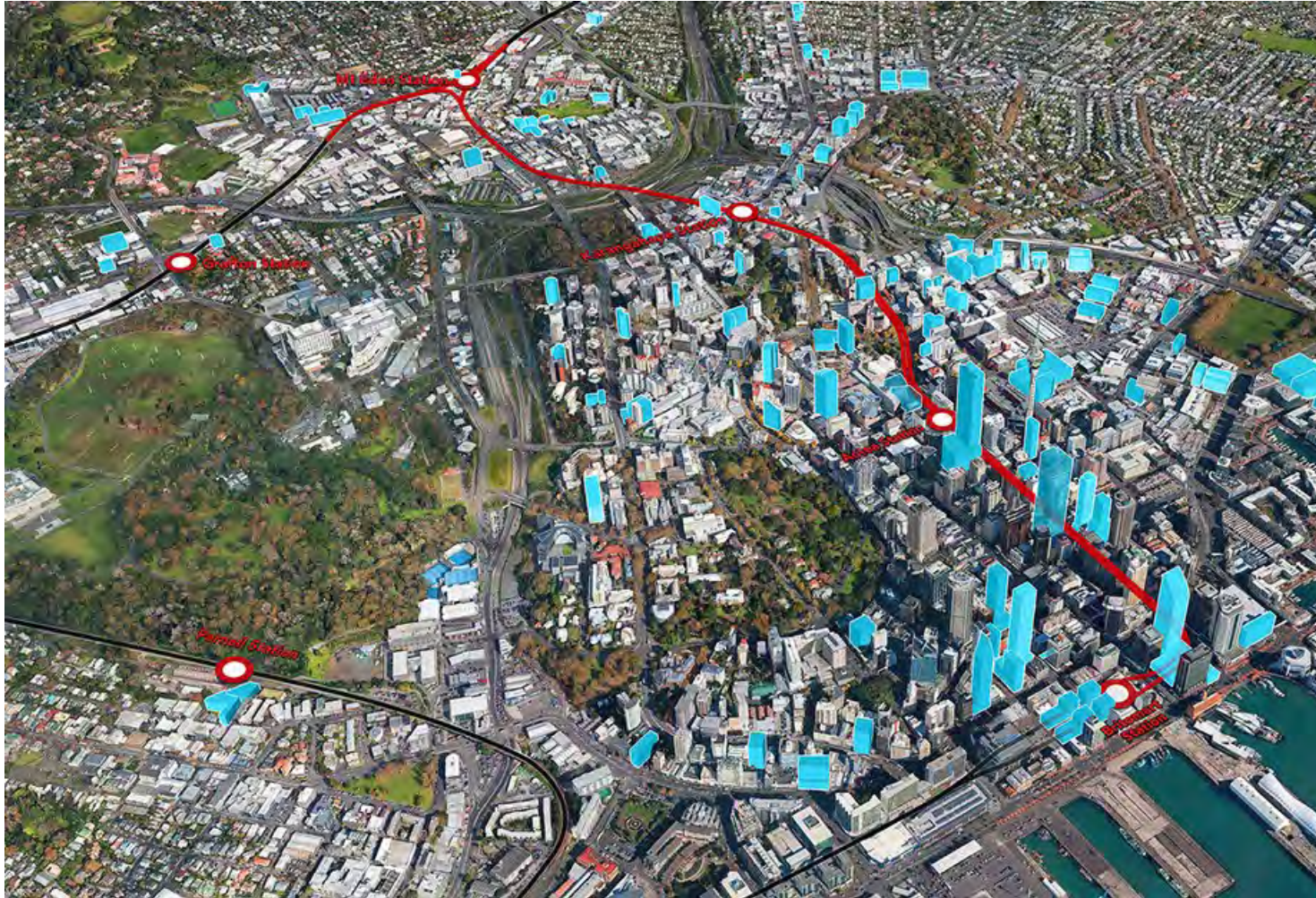


What's happening today – Rail Network Rebuild

KiwiRail is undertaking a major upgrade of the Auckland rail network over the next few years, in preparation for the opening of the City Rail Link



What's happening today – City Rail Link



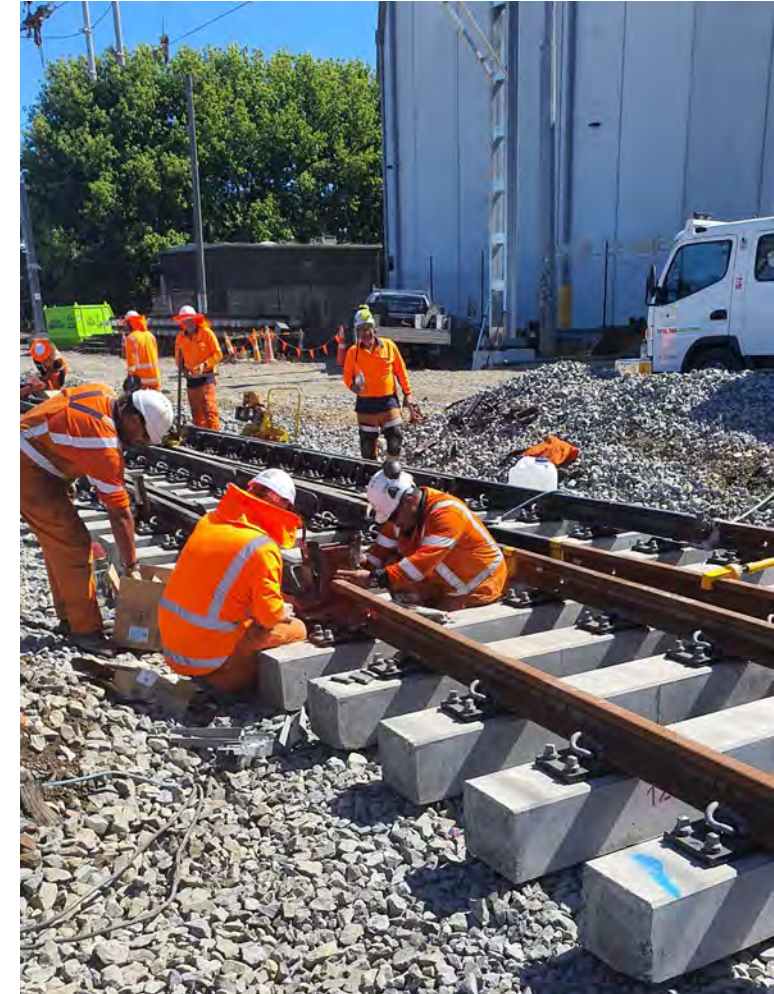
What's happening today – New Trains

- 23 additional train units increasing total fleet size by circa 30% to accommodate greater frequency by 2026
- Replacement and new freight locomotives and wagons to provide for increase growth

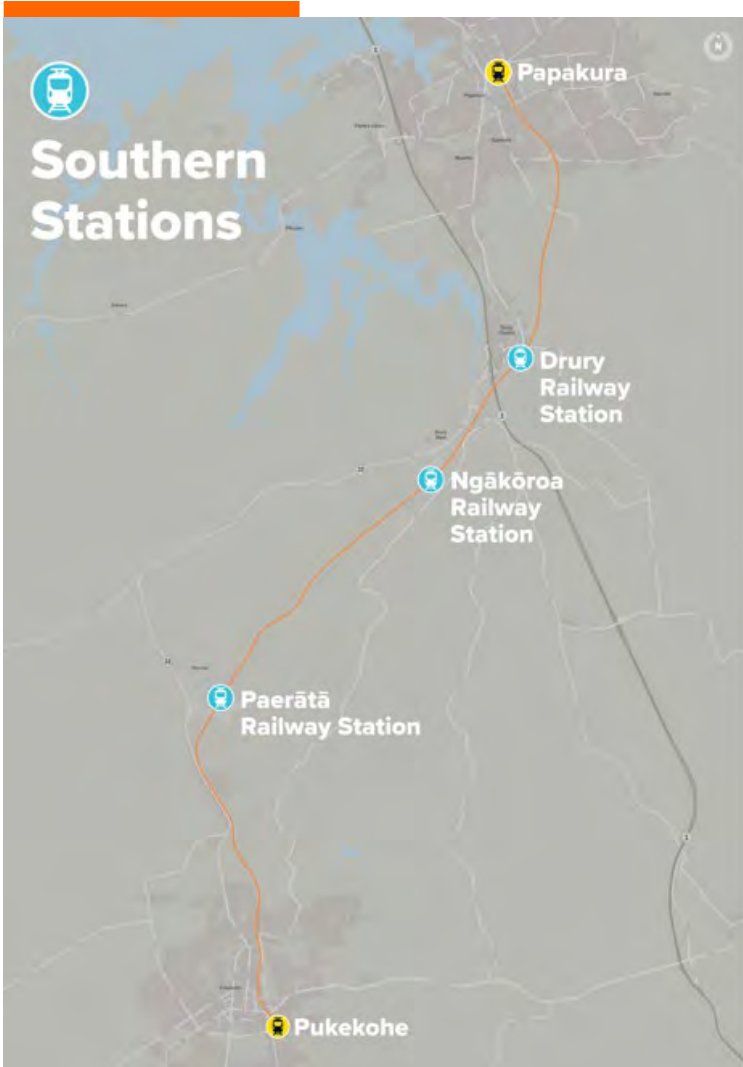


What's happening today – Track and Upgrades

- Major transformations between Westfield and Wiri junctions
- Third line construction through the Middlemore hospital area down to Wiri container terminal
- Improvements and upgrades to Auckland Port and the Quay Park approaches



What's happening today – Southern Stations



What's happening today – P2P Electrification

Bringing electric trains to Pukekohe

- Extending the overhead power system from Papakura to Pukekohe
- Upgrading the existing track, signals and level crossings across this 19km section of the Southern Line
- Redeveloping Pukekohe Station to support growth.

Pukekohe Railway Station

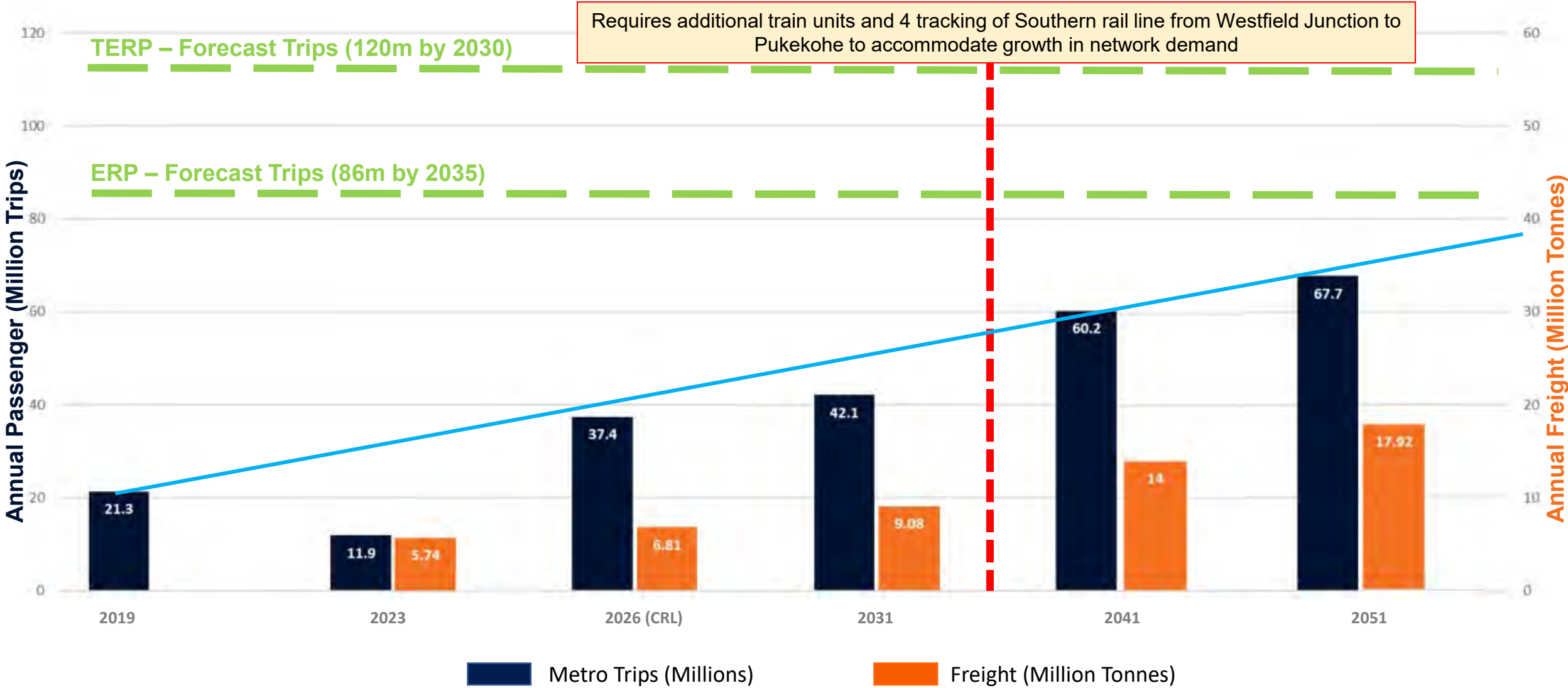


New Zealand
Upgrade
Programme

KiwiRail



But we still need to grow – 30 Year Forecast



Current investments get us to late 2020's. Further investment is required to meet growth forecasts and maximise current investment

Rail PBC - A 30-year vision

To provide a resilient mixed network, which enables growth, integrates and provides the capacity for mass transit for Auckland's Rapid Transit Network, regional passenger demand and national freight supply chains.

This will enable rail to do its share in reducing net carbon emissions from transport activities and enabling faster, more efficient and frequent services while supporting continued and sustainable economic growth.



What the 30 year plan will achieve

- Greater resilience, capacity and connectivity as passenger and freight won't have to share the inner-city network
- Reduction in carbon emissions/air pollution
- Reduced journey times through the introduction of express trains
- Decongestion of the road network (local roads and state highways)
- Improved safety
- More efficient logistics for freight
- Fewer delays to freight and passenger services
- Fewer planned and unplanned cancellations of passenger and freight services
- Fewer speed restrictions meaning more reliable journey's for passengers and freight customers.



Providing for more services

Investing in and improving the basics

Upgrade signals and improve train operations to create a safer and more efficient network

New equipment and plant for maintaining the network to deliver quicker and better levels of service

Additional fleet, depots and stabling to provide for RTN services peak, off-peak, express trains and express 9-car services.



Providing for more services – Station Upgrades

- Investment in improved stations will improve customer experience and provide for increased patronage and growth across the network.
- Improvements in railway stations will support urban growth and regeneration, driving improved local economic benefits/ growth, by responding to local growth priorities.
- Station platforms will be rebuilt to accommodate additional track and future 9 car train lengths, and support increased accessibility, and improve local and wider network connectivity.



Providing for more services – Level Crossings

- More train services result in barriers being down for longer
- With crossings closed for longer periods people take greater risks
- Level crossings will need to be removed as freight and passenger train frequencies increase.

Options include:

- Removing Level Crossings by road closure, or grade separation
- Providing pedestrian and cycle access only
- Grade separated connections that better serve communities



Providing for more services – Additional Track

Additional track is required to accommodate:

- RTN frequency and reliability on metro trains
- Express metro trains from Pukekohe to Central City
- Freight train growth particularly from Port of Tauranga, Northport and Port of Auckland

Options have been explored with the following areas showing the most effective outcomes

Westfield Junction to Pukekohe: Southern line-busiest section of rail with continued growth in metro, freight and interregional needing 4-tracks.

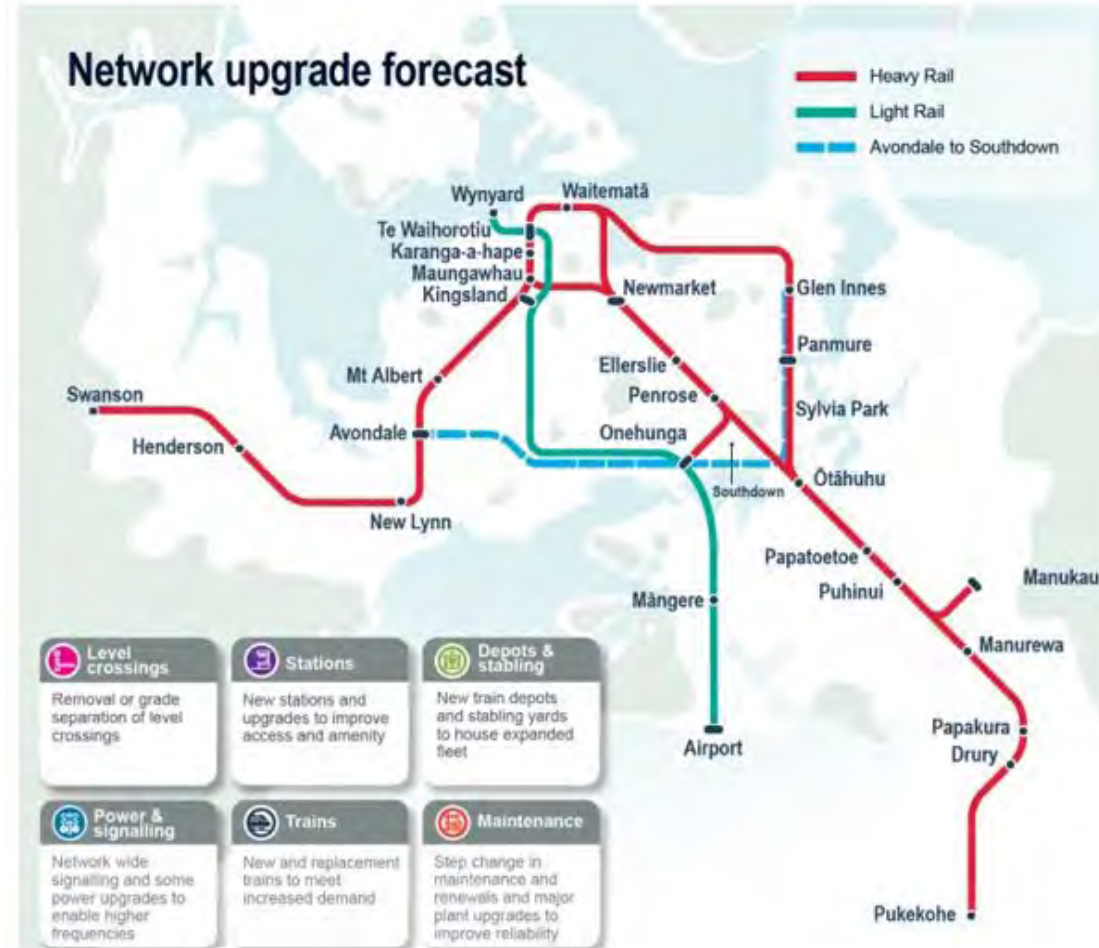
Avondale to Southdown line: New cross-town link connecting existing lines and a key enabler of both passenger and freight growth, as well as overall network reliability and resilience



Providing for more services – Cross Town

Cross town route – Avondale to Southdown line

- Designated corridor adjacent to SH20 and through Onehunga since 1950's and owned by KiwiRail
- Identified as cross town RTN route and strategically important to free the inner city network for passengers, enabling frequent and fast services especially from the south as well as improving reliability and resilience throughout the network – whilst also maintaining an efficient national freight and logistics network
- Connects to existing rail lines providing a more integrated network
- The alternative is widening rail corridors in the inner network, including through Newmarket – but this would be extremely challenging and expensive, and would not provide the resilience and connectivity benefits that a new corridor offers.



Factors shaping our future network



Port locations and distribution of freight

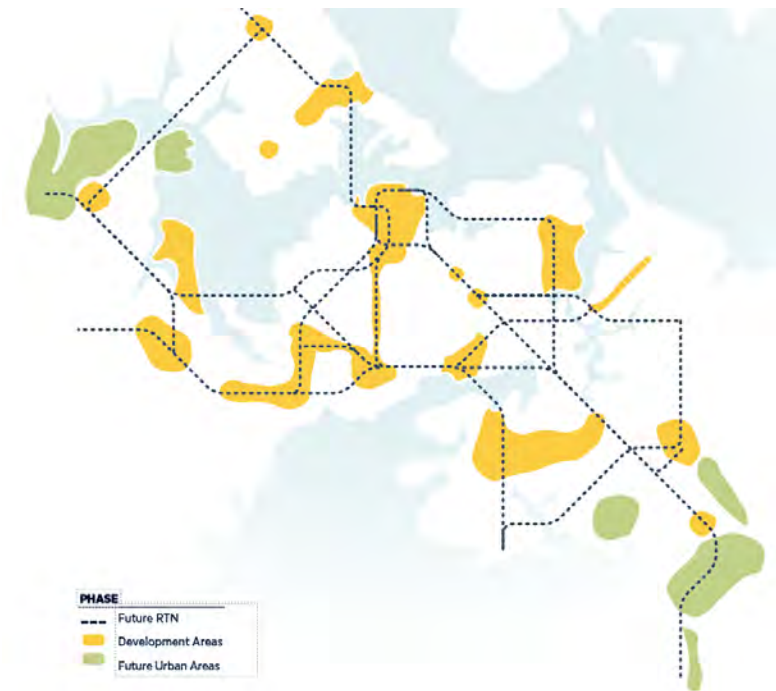
Reduce reliance on cars and support people to walk, cycle and use public transport



Begin work now to decarbonise heavy transport and freight

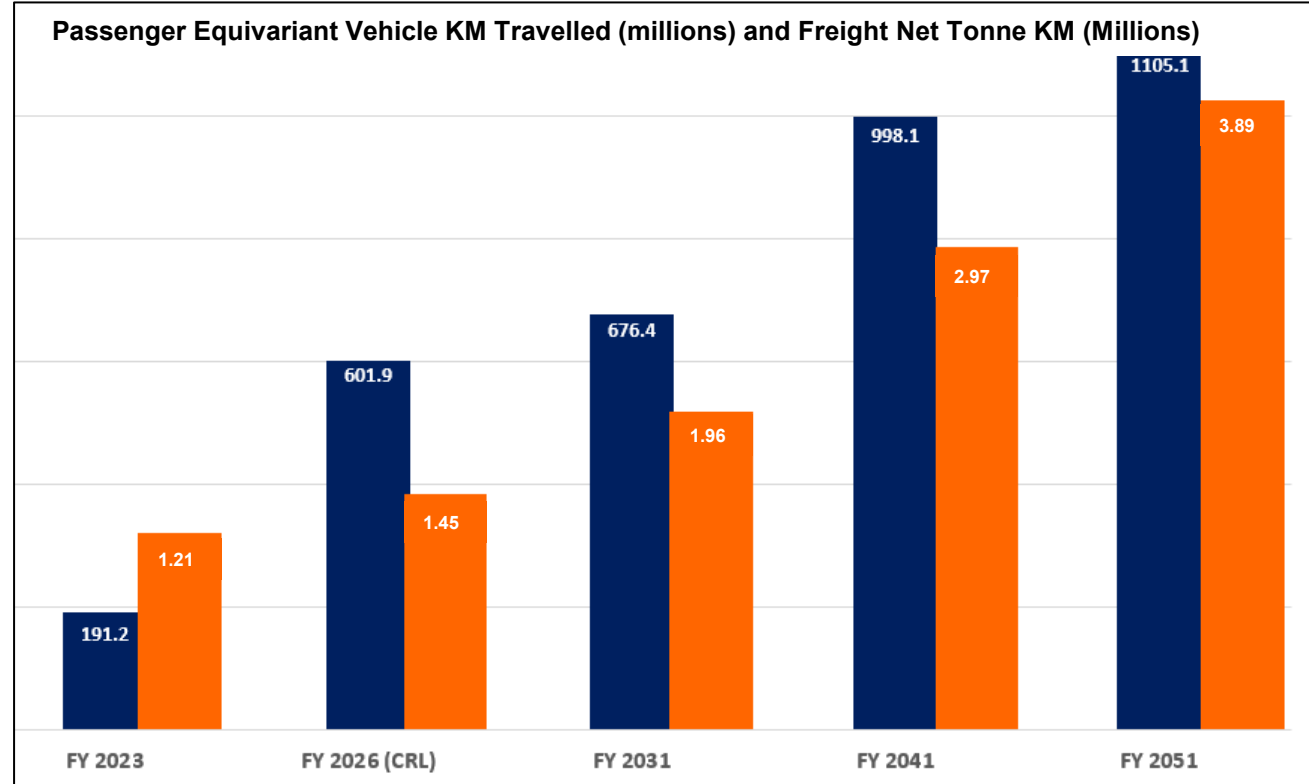
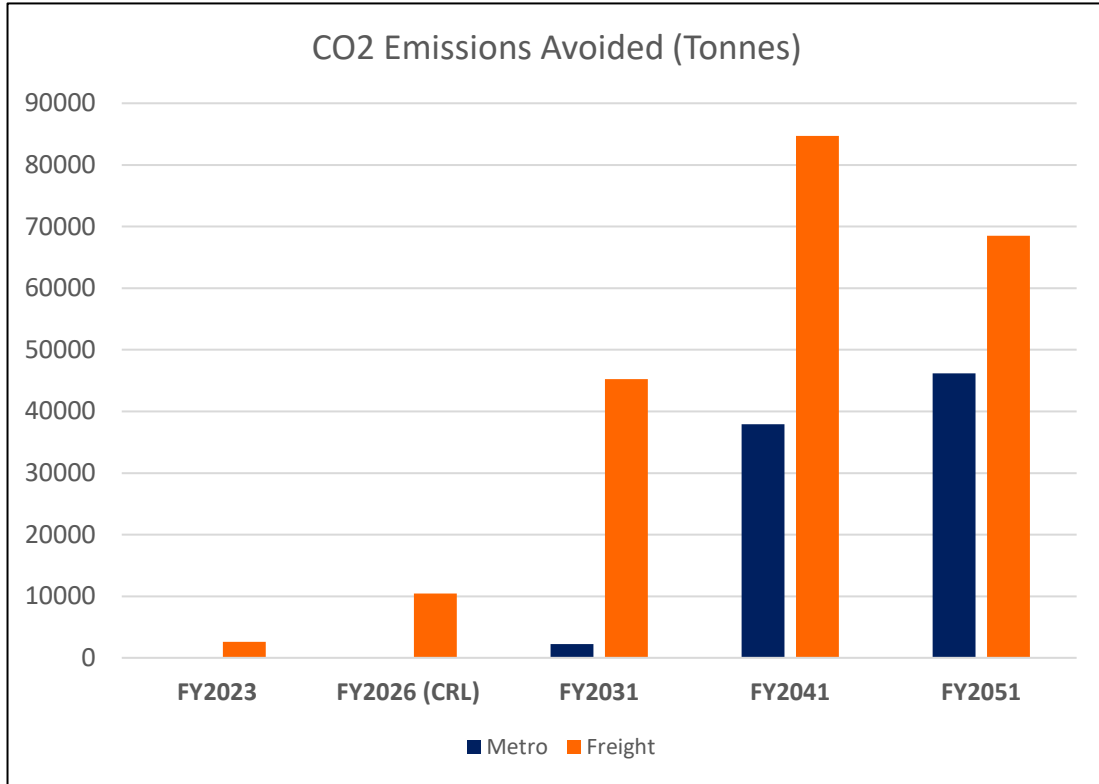


Decarbonisation and emission reduction



Land use zoning and accommodating growth

Emission reductions and increased travel on rail



■ Metro ■ Freight

Note: above freight metrics only take in the portion of rail freight journeys that are inside the Auckland boundaries. The emissions avoided and NTKms across the full journey are significantly higher.

Key takeaways

- The PBC is a long-term future look at how to maximise the potential of Auckland's rail network and ensure it does not form a bottleneck to the country meeting our economic or emissions goals.
- No investment pathway into rail would mean freight and passenger demand is met by road-based transport with higher emissions, congestion and other negative externalities.
- The Programme Business Case is working its way through various rounds of feedback and approvals. It is not yet funded or adopted by the Ministry of Transport.
- Timeframes for construction/delivery span 10-30 years ahead.
- We are making informed proposals for what we consider to be the most effective long-term solutions.

Next steps and feedback



- How to provide feedback – informal/formal – dates
- Supporting the Programme Business Case – channels/options
- Approval process for the Programme Business Case

Discussion and Questions



Local Board Funding Equity - Alternative Options



Today's Discussion

- ❖ Intended Outcomes
- ❖ Past decisions
- ❖ New Direction
- ❖ Summary of JGWP sessions to date
- ❖ Summary of Discussion Paper for LB feedback
- ❖ Next steps



Intended Outcomes

Governance Framework Review (2017-2021) identified inequities in local board funding

Current funding model
– asset based





2021 GFR decisions (in-principle) to achieve LB funding equity

- By utilising unallocated growth and renewals
 - Funding to go to LBs based on equity ranking
 - Equity to be based on the 80:15:5 model
 - Funding equity to be achieved in 10-15 years
 - No reallocation between LBs i.e., no reduction to local board funding levels
 - Implementation through LTP 2024-2034
-
- Limited to local community services ABS budget
 - LDI was out of scope for equity calculations

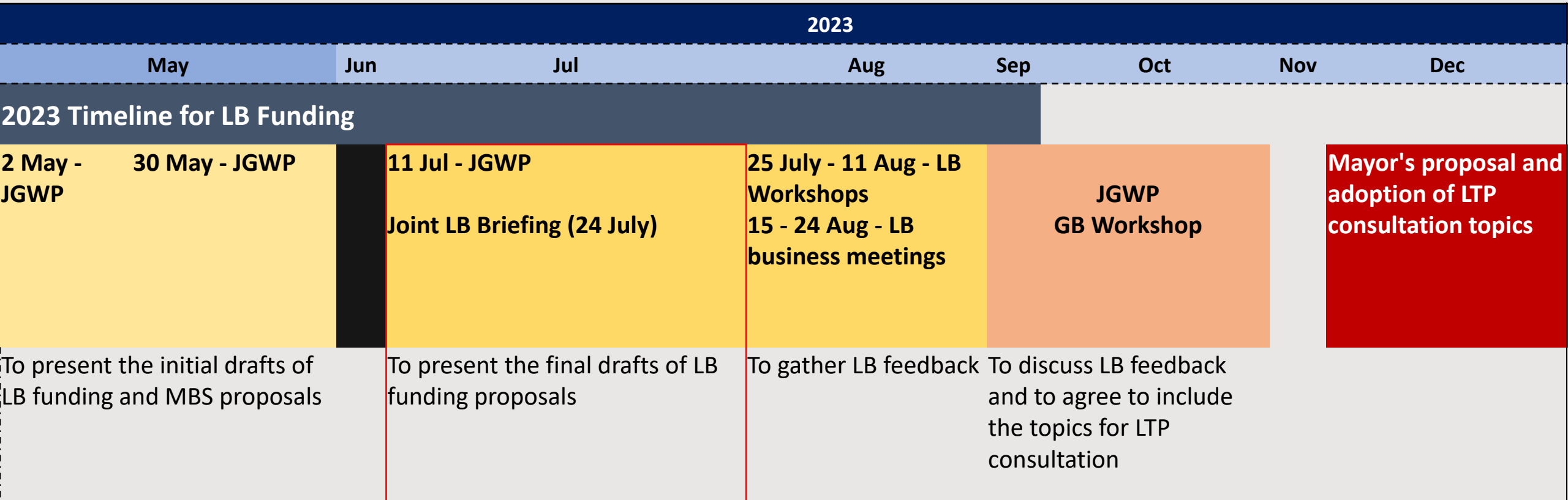




New Direction from the Mayors office in 2023

- Achieving equity in a shorter timeframe
- Scope could be wider than that of earlier GB decisions – all local activities and funding sources
- Funding options include reallocation of existing funding, new funding or a combination of funding







Options Summary – 02 & 30 May JGWP

#	Option	Description	Time required to achieve funding equity
1	GFR October 2021 (original in-principle decision)	Achieving local community services funding equity by reallocating future unallocated growth and renewals budgets to local boards with funding gaps	10 – 15 years
2	Providing new funding to bring all local boards to equity	Achieving local board funding equity by allocating new funding, provided through LTP 2024-2034, to local boards with funding gaps	3 years (will need further analysis) ✓
3	Reallocating all existing local board funding	Achieving local board funding equity by redistributing existing local board funding (both capital and operational funding)	3 years (will need further analysis)
4	Combination of options 2 & 3	Achieving local board funding equity by redistributing some existing local board funding and allocating some new funding, provided through LTP 2024-2034, to local boards with funding gaps	3 years (will need further analysis) ✓





Discussion Paper - Local Board Funding Equity



11 July 2023



Scope of Alternative Options

Changes to scope from GFR

- Includes LDI
- Opex and capex separately
- Excluding growth and other specific funds

The scope for the alternative options will be **local community services**

Expanding the scope beyond local activities(eg: CCOs) cannot currently be accommodated but could be advanced over time





Discussion Paper | LDI

- Considered all budgets as one pool and analysed based on the approved equitable model 80:15:5
- Moving forward staff propose not to have budget classifications within opex or capex (i.e., no ABS or LDI)



Discussion Paper | Proposed Scope Exclusions

Growth

- Reallocation requires the amendment of the DC policy
- May lead to Council refunding some of the DCs already collected
- LBs that receive growth funding through reallocation will be limited in their investment decisions by the conditions of the DC policy and legislation

Discrete projects

- Reallocation may result in inadequate funding for LBs to deliver these projects



Discussion Paper | Unallocated budgets

Budget provision yet to be assigned to a specific project or LB

Unallocated opex is:

- mostly consequential opex related to new growth investment and therefore is proposed to be out of scope

Unallocated capex is:

- some renewals (minor capex and response renewals)
- about \$15m of unallocated budgets for new investment (FY25-FY27)

Reallocation of these unallocated budgets would mean, future investments or renewals that were planned from these budgets will be LB's responsibility



Options Summary

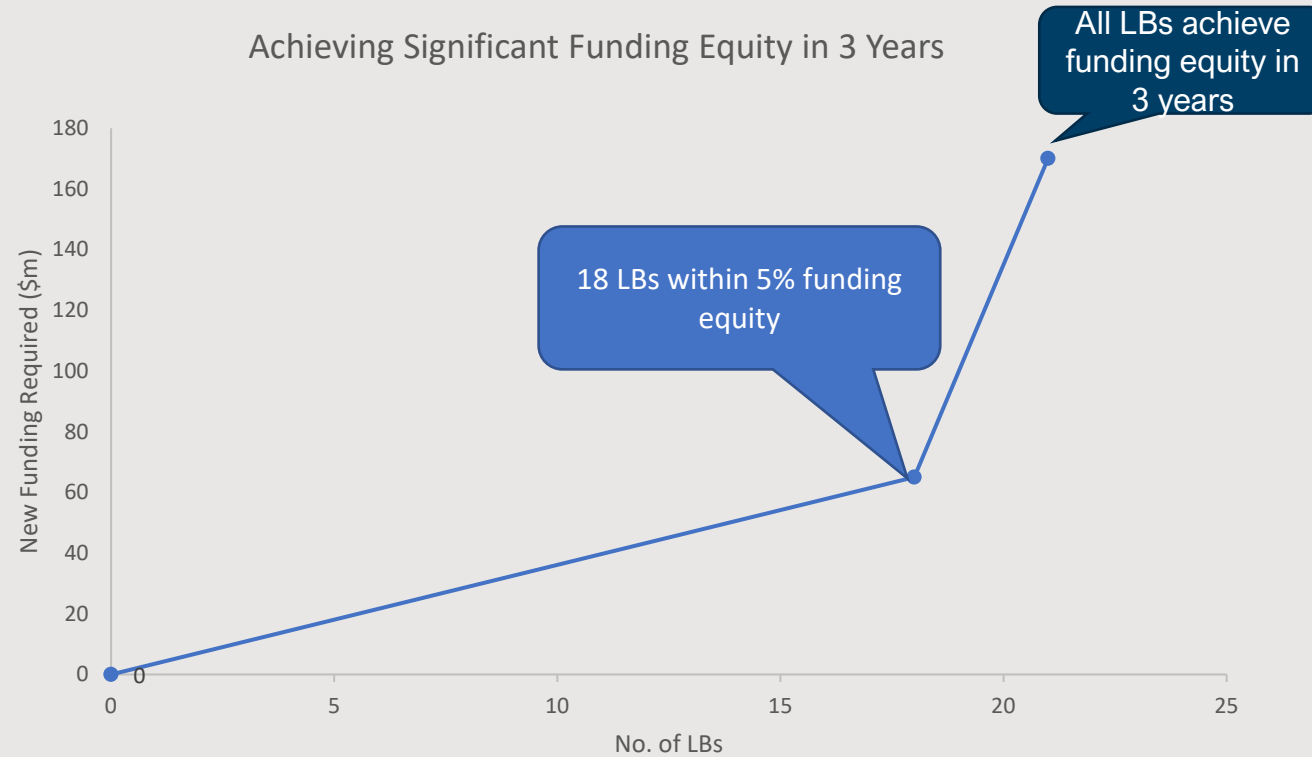
Options	Reallocation%	Approx. New funding required (\$m)	Equity achieved in 3 years
Option (ii): New funding	0	Opex: 170 Capex: 210	Complete
Options (iv)A to (iv)D Combination of reallocation and new funding	10 to 75	Opex: 150 to 40 Capex: 190 to 50	Complete
Transition approaches A lower amount of new funding and lower percentage of reallocation	0 to 75	Opex: 65 to 0 Capex: 75 to 10	18 local boards get to within 5% opex and capex funding equity

1% rates increase = \$20m opex

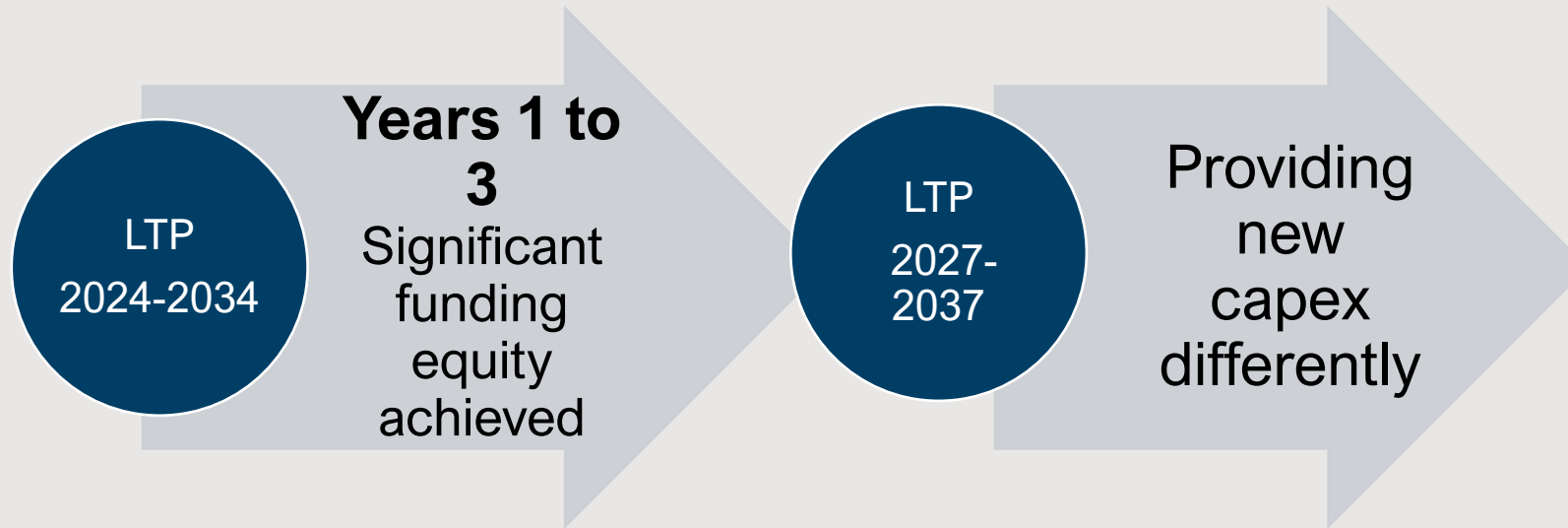
\$100m additional borrowing = +2% on our debt to revenue ratio



Transition Approach



Continuation of Transition Approach through LTP 2027 - 2037



- New capex funding to be kept as a pool LBs can apply to
- LBs to co-contribute to receive capex budget from the pool
- Split of contributions (LB vs new funding) will depend on LB's equity ranking
- Further work to be done to determine the finer details of this approach



Discussion Paper | Impact of Multi-board Services on Equity Analysis

- Have only discussed opex impact due to limitations of data
- However, capex impact would be similar

Hybrid funding

Approach	Description	Assessment
Hybrid (direct and pooled funding)	Host local board funds 50% Local community services funding pool funds 50%	Relatively simple to administer Reasonable balance of costs

Example

Local Board	3 Year Opex budget (\$m)	Opex equity ranking	3 Year Opex budget after considering MBS (\$m)	Equity ranking after considering MBS
Waitemata	15	15	13	11
Hibiscus and Bays	17	14	17	15



Discussion Paper | Implementation

Staged Implementation:

Year 1: 1 July 2024 – 30 June 2025

Analysis and advice is provided to LBs to inform decision-making in year 2, based on funding equity changes in year 2

Year 2: 1 July 2025

Budget and associated service changes (if any) to give effect to funding equity take effect

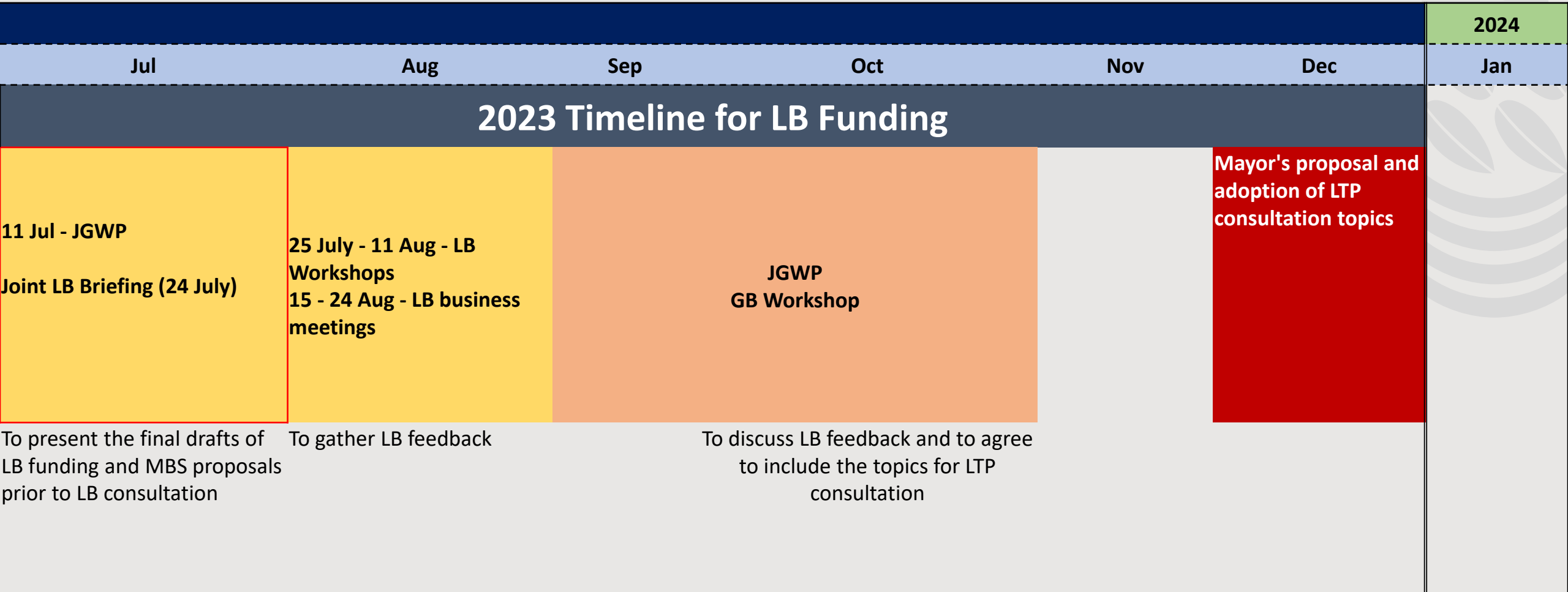


Discussion Paper | Multi-board Services

- Further work is required to analyse the cost-to-benefit value of implementing a MBS programme and shared governance approach
- This work will be undertaken during the LB feedback period to inform further advice to the JGWP



Next Steps





Pātai



Birkenhead Heritage Trail Project completion report

Anna Boyer, Heritage Unit

Gillian Taylor, Birkenhead Residents Association

30th June 2023



Topics

- Project scope and deliverables
- Work completed
 - Stakeholder engagement and input
 - Birkenhead Heritage Website
 - Birkenhead Walks – map
 - Birkenhead Point – Gateway Walk
 - Signage placement and concepts
 - Walk Auckland app content
- Prospective next steps & walks

PROJECT CONTEXT

Outcome 1 - Te Whai Wāhitanga me te Oranga | Belonging and wellbeing.

Objective

Our heritage is protected and celebrated

Key initiatives

Partner with mana whenua to tell the stories of Māori cultural heritage and knowledge

Establish a heritage trail in Birkenhead with mana whenua, the Birkenhead Residents Association and the Birkenhead Heritage Society

CONTRACTED DELIVERABLES

- Heritage trail route, including information on the route, historical places etc
- Design & print brochure (500 min)
- Upgrade of the Birkenhead Heritage Society website
- Content for Walk Auckland app
- Concepts for trail signage - locations and content



WORK COMPLETED

1. Stakeholder Engagement
2. Birkenhead Heritage Website
3. Birkenhead Walks – map
4. Birkenhead Point – Gateway Walk
5. Signage placement and concepts
6. Walk Auckland app content



1. Stakeholder engagement and input

- Workshops and briefings held in February & March
- Feedback and input from over 6 community groups as well as individual stakeholders and residents
 - (including Auckland Council Heritage Team, Kaipatiki Local Board & Iwi)
- Positive response and valuable feedback
- Letter to all private residences named on the route, keeping them informed and providing contact details if they have questions
- Discussions with businesses in premises shown on the route.

2. Birkenhead Heritage Society - New Website

birkenheadheritage.co.nz

Farrington House Museum is open 2 pm - 4 pm
on the 2nd & 4th Sunday of the month.



Donate

- Home
- Heritage Walks
- About
- Newsletters
- Events
- More



A Home for Heritage

in Birkenhead & surrounding districts

Learn More

Birkenhead Heritage Society – Website

New site being updated to include

- Detail on walks
- A downloadable version of the Birkenhead Point Gateway walk brochure
- A map of all walks in the area, with links to other sites as appropriate
- Other supporting information and stories

3. Birkenhead walks - map

This DLE map has been used on the Heritage Society website, plus an initial 100 of these have been printed.

Note:

- Two of the walks, the Cemeteries and Memorial Walks, are still to be finalised
- Storm damage in Chelsea Bay means it can't be accessed for the Birkenhead Walk (only available on the Walk Auckland app)



4. Birkenhead Point – Gateway Walk



5. Signage placement & concepts

Proposed signage sites:

- 9 Hinemoa St - jam factory site
- 109 Hinemoa - Canvas Factory site
- 110 Hinemoa - Highbury Community House
- 94 Hinemoa - Ravenhill / Hellabys building
- 74 Hinemoa - former Post Office

Those which are private residences are a lower priority.

Discussions have also been initiated with some of the commercial premises about creating information boards that they can have on display (inside or in a window) as a supplement to the Brochure and any future signage.

SIGNAGE CONCEPT



Birkenhead **Heritage Walks**

110 Hinemoa St

GATEWAY WALK



This building was the Police Station and Policeman's home from 1905 – 1969.



The wooden jail cells are still standing behind the building.



6. Auckland Walks – app content

A more detailed version of the Gateway Walk has been uploaded and is now available on the Auckland Walks app. It has more photos as well as the additional detail.

This additional supporting content is also available on the Heritage Society website.

WHAT NEXT?

Launch event and celebration afternoon tea

- Highbury House, 2.30pm, Sunday 20th August

Trail development

- Finish first draft of Cemeteries Walk for the website (by launch event)
- Seek funding to finalise Cemeteries and Memorial Walks (noting we are in discussions about a possible funding sponsor for the latter)

Ongoing promotion and events

Progress internal signage and information boards, e.g. at Highbury House, Ravenhill and potentially other buildings

Signage – new project will be needed to further scope and develop.

Birkenhead heritage trail

THANK YOU

