

TĀMAKI MAKĀURAU SPORT AND RECREATION FACILITY PRIORITY PLAN

Edition 1 | April 2024



FOREWORDS

SPORT NEW ZEALAND

The Tāmaki Makaurau Sport and Recreation Facility Priority Plan signals a positive change in approach to the delivery of community-led active recreation and sport facility development projects in Auckland.

We know facility development projects in Auckland are often met with funding challenges, which can impact on the ability to deliver quality spaces and places and opportunities to increase community participation in physical activity.

The sector has worked together to develop this Plan which identifies priority projects to be delivered in the next one to three years and established a pipeline of future projects. This collaborative approach, which focuses what is limited investment into priority projects, is timely given the current fiscal environment. In this challenging financial climate, especially so for local government and other providers and funders of recreation and sport infrastructure, we need to do things differently.

Sport NZ Ihi Aotearoa has long been an advocate for smart, coordinated and aligned investment into spaces and places for play, active recreation, and sport. Working alongside Aktive, we are committed to supporting Auckland Council and others involved in the planning, funding, development, and operation of more affordable, well-utilised, and sustainable facilities.

Sport NZ aims to inspire New Zealanders to develop a life-long love of participating in play, active recreation, and sport. Above all, we want to see 'Every Body Active for the betterment of our physical and mental health and overall wellbeing as a nation. We encourage all those involved in the sector, along with potential funders, to get behind this plan to ensure we have more spaces and places in Tāmaki Makaurau which enable quality opportunities and experiences for Kiwis to be active. Ultimately this will help to grow and sustain physical activity levels and contribute to greater wellbeing across our communities.

Julie Morrison

General Manager Strategy, Policy & Investment

Sport New Zealand Ihi Aotearoa

MAYOR OF AUCKLAND

I heard from the community that the need for extra funding of sporting facilities across Auckland was reaching desperation levels.

In June, the council, through my long-term plan, agreed to fund an additional \$35 million across three years for community sporting needs.

Sport opportunities have changed massively since I played rugby at Te Papapa. Our population is more diverse and there are a range of sports available to all Aucklanders no longer played just on rectangle grass fields.

Indoor facilities for basketball, badminton, futsal are experiencing a massive growth in demand, so this increase of \$35 million will make a significant difference.

It is not the total solution, but if we get creative as a council, we can work alongside the Ministry of Education, private sector and community trusts with a plan for joint ventures to accommodate the changing needs of Aucklanders now and into the future. It's a good start to doing things better, cheaper and faster.

Wayne Brown

Mayor of Auckland

AKTIVE

Active Environments is one of four strategic priorities Aktive has identified in our 2024-28 Strategy. We've made it so, because delivering the facilities Auckland and Aucklanders need for sport and recreation is hugely challenging.

The reasons for this are varied: building costs are increasing; sport and recreation projects are complex; the development process generally takes a long time; and allocated funding is devalued by inflation and cost increases. All too often we are seeing project costs blow out to unrealistic levels due to these factors.

We also know that funding, more specifically funding spread too thinly, is an ongoing challenge. Tāmaki Makaurau has a long list of partly funded facility projects; some of which have little realistic chance of receiving full funding unless they can attract private investment. This Facility Priority Plan focusses on 42 projects with a total capital cost of over \$300 million – yet only \$64 million of funding has been secured. For many projects, funding expectations are not aligned with the actual amount available to the sport and recreation sector in New Zealand. Funders tell us they are receiving more applications than ever before, while often having less funding to allocate. They want to understand what projects they can fund that will be most impactful.

Tāmaki Makaurau has many sports code and facility plans which have lists of priority projects. There is no doubt that most of these projects are worthwhile and would achieve great outcomes. However, there is simply not enough funding to do everything at once and that's why Aktive has taken this step to support funders and decision makers to do things differently.

A more targeted investment approach informed by this Facility Priority Plan is one intervention Aktive believes can change the facility delivery landscape for Auckland and Aucklanders. This Plan, developed by Aktive with support and involvement from Sport New Zealand, Auckland Council and the sport and recreation sector, creates a prioritised 'pipeline' of projects for focussed support, funding and delivery. It is intended to support funders in their decision-making processes and as a result, ensure priority projects delivered. My thanks to the Project Group and the Assessment Panel for their critical contribution to delivering this final Plan.

This first iteration of this Facility Priority Plan necessarily focusses on existing projects. It is a 'live' document that will be updated at least annually as projects are delivered, other projects work their way to the top and new projects are commenced. The Aktive team will continue to provide support and advice to project proponents. We are here to help.

Aktive's vision is for Tāmaki Makaurau be the world's most active city. We set out to do things differently and we want this Facility Priority Plan to be a game changer for Tāmaki Makaurau, now and for future generations.

I am excited to see where this Plan can take us. Thank you in advance for your interest and support in helping us to make a difference for Aucklanders.

Jannah Wootten

Chief Executive

Aktive



CONTENTS

ABOUT THE PLAN.....	4
Key Drivers.....	4
Purpose.....	4
Outcomes.....	5
Project Scope.....	5
Process.....	5
PART A: CASE FOR CHANGE.....	6
A.1 Scale of Facility Need.....	7
A.2 Funding Landscape.....	8
A.3 Market Inflation Impact.....	9
PART B: PROJECT PRIORITISATION.....	10
B.1 Overview.....	11
B.2 Prioritisation Process.....	12
B.3 Project Categorisation.....	13
B.4 Prioritisation Criteria.....	14
Category A: Prioritised Projects.....	15
Category B: Prioritised Projects.....	17
B.5 Next Steps.....	18

PART C: THE WAY FORWARD.....	19
C.1 Point in Time.....	20
C.2 Key Issues to Address.....	20
C.3 Region-wide Sector Prioritisation.....	21
C.4 Prioritisation Approach.....	23
C.5 Prioritisation Criteria.....	23
C.6 Prioritisation Outputs.....	24
C.7 Applying Our Approach.....	24
C.8 Implementation Actions.....	25
C.9 Evaluation.....	25

APPENDIX.....	26
Prioritisation Criteria: Category A – Advanced Projects.....	27
Prioritisation Criteria: Category B – Being Explored.....	28

Disclaimer:

Information, data and general assumptions used in the compilation of this report have been obtained from sources believed to be reliable. Visitor Solutions Ltd has used this information in good faith and makes no warranties or representations, express or implied, concerning the accuracy or completeness of this information. Interested parties should perform their own investigations, analysis and projections on all issues prior to acting in any way regarding this project.

© Visitor Solutions 2024

ABOUT THE PLAN

KEY DRIVERS

Aktive's vision for Tāmaki Makaurau is to be the world's most active city. Active environments which include fit-for-purpose facility developments, are critical to achieving this vision.

Auckland's sport and recreation sector has an array of strategies and plans articulating the need and demand for improved and expanded facility provision but there is no consolidated view of our overall investment priorities.

Over the last ten years, it is taking longer and has become increasingly difficult to deliver sport and recreation facility projects due to:

- Limited and decreasing funding streams, with the pool of funding significantly lower than the scale of investment required.
- Funding being spread too thinly across many projects resulting in an extensive number of partly funded projects.
- Construction costs are increasing, driving bigger funding gaps.
- Complex projects requiring robust planning with sufficient people capability and capacity to manage the process and source funding.

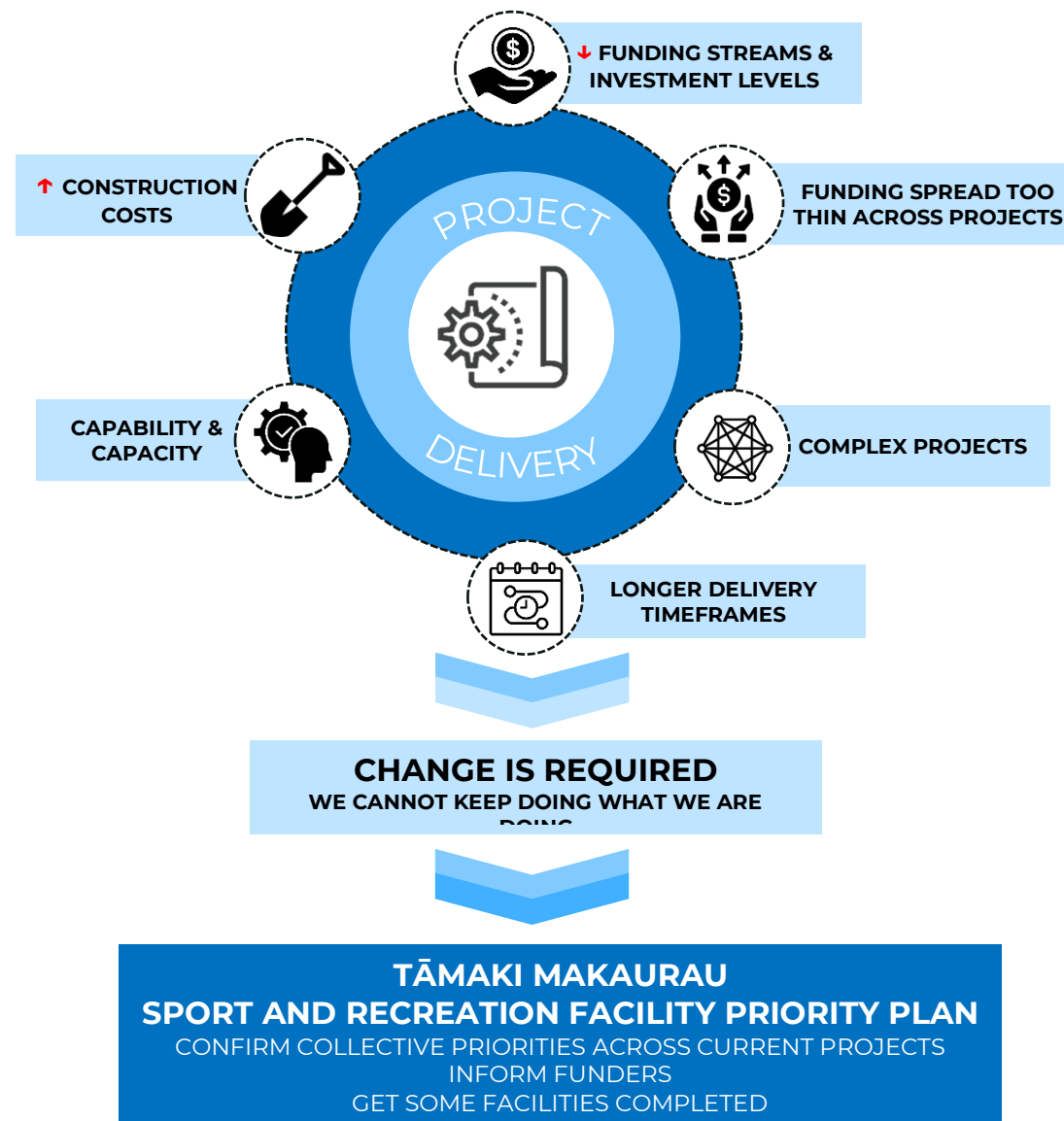
All these factors contribute to longer project delivery timeframes. Put simply, **CHANGE IS REQUIRED**. We cannot keep doing what we are doing, as we will continue to deliver little, while the problem gets worse.

PURPOSE

The Tāmaki Makaurau Sport and Recreation Facility Priority Plan is intended to be a game-changer. The Plan outlines the priorities across current sport and recreation facility projects to inform funders in their decision-making. The goal is to secure funding for the highest priority projects to get them delivered. As projects are completed, this will enable the pipeline of the next priority projects to advance.

While all projects have merit, we can't do everything at once. As a sector, we need to take collective responsibility for confirming our priorities. This is the first edition of the Plan, with at least annual prioritisation to be undertaken allowing for an up-to-date view of our sector priorities.

FIGURE 1.1 – KEY DRIVERS AND PURPOSE OF THIS PLAN



OUTCOMES

The Tāmaki Makaurau Sport and Recreation Facility Priority Plan was developed to:

- Determine priority projects to be delivered over the next 1-3 years.
- Help inform funders and key stakeholders on our sector priorities.
- Establish a pipeline of projects to progress - achieved through prioritising projects and aligning resources to support delivery.
- Create a process to identify, include and prioritise new or modified projects as they emerge, evolve or advance.
- Be flexible to support and respond to changes over time.
- Be a 'living document' that supports the sector's implementation and future prioritisation of sport and recreation facility projects.

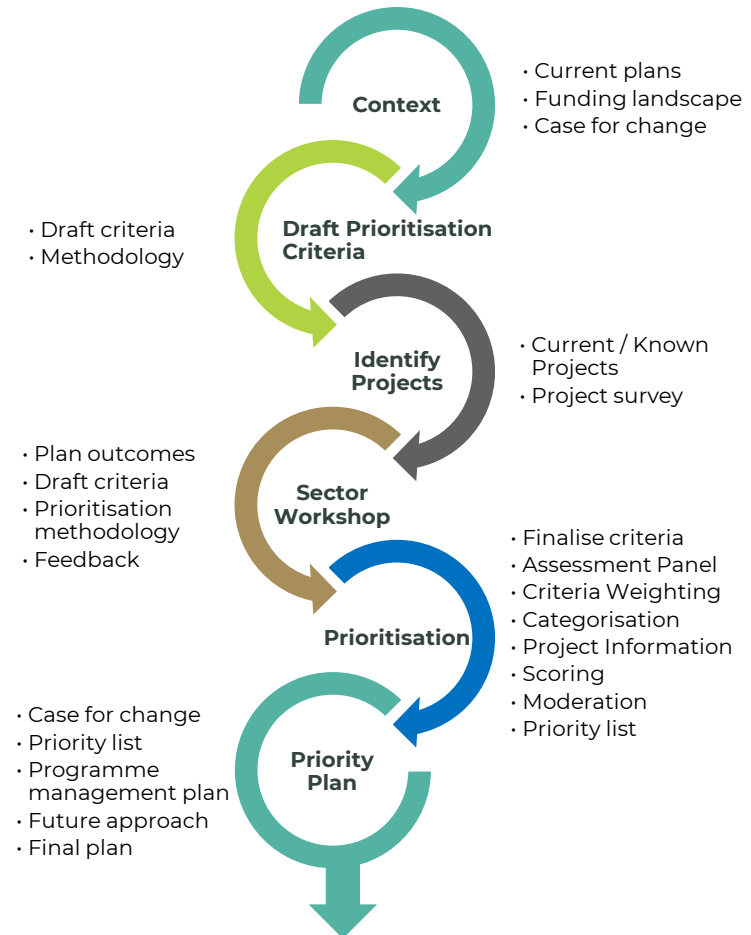
PROJECT SCOPE

The Plan is focused on current projects (which the sector is aware of) within the following facility types, hierarchies and value. Projects which are self-funded or not seeking external funding were not considered.

	IN-SCOPE	OUT-SCOPE
FACILITY TYPES	<ul style="list-style-type: none"> • Indoor and outdoor courts • Non-council owned sport fields and turfs • Aquatic • Flat-water • Indoor sports • Ice-codes • Motorsports • Cycling sports (not recreational) • Bespoke outdoor sports • Surf lifesaving facilities • Changing room facilities • Multi-purpose hub facilities 	<ul style="list-style-type: none"> • Council provided sports fields and turfs • Single-code clubroom facilities • Open-space and parks • Cycleways/shared pathways • Gyms and fitness centres • Stadia • Playgrounds
HIERARCHY	<ul style="list-style-type: none"> • Local • Regional • Sub-regional 	<ul style="list-style-type: none"> • International • National
PROJECT VALUE	<ul style="list-style-type: none"> • Over \$1 million 	<ul style="list-style-type: none"> • Under \$1 million

PROCESS

The following process was used to develop the Tāmaki Makaurau Sport and Recreation Facility Priority Plan.



The Plan is set out in three summary sections:

Part A: Case for Change.

Part B: Project Prioritisation.

Part C: The Way Forward.

PART A:

CASE FOR CHANGE



CASE FOR CHANGE

This section summarises the information underpinning the key drivers for the Tāmaki Makaurau Sport and Recreation Facility Priority Plan.

A.1 SCALE OF FACILITY NEED

The following table outlines the financial scale of ‘in-scope’ projects that have advanced their facility planning (representing 42 identified projects with at least a completed feasibility study or allocated funding). The figures demonstrate a significant funding shortfall and a high demand for capital investment, with only 21% of total project costs being secured.

Key insights include:

- Around half of the projects account for 93% of the funding shortfall (each of these projects have a shortfall of at least \$2 million).
- At least 29 of the 42 projects have collectively secured \$64 million from external funders. Highlighting a significant amount of funding has been spread across many projects.
- Most projects are still contesting for capital investment. The impact of not advancing projects with small funding shortfalls contributes to a bottleneck of projects vying for investment.

TABLE A.1 – FINANCIAL OVERVIEW OF IDENTIFIED PROJECTS

42	\$303 MILLION	\$64 MILLION	\$240 MILLION
PROJECTS	CAPITAL COST	FUNDING SECURED	SHORTFALL

Note: these figures were calculated in March 2024 and are subject to change as projects evolve and new projects emerge.

A closer examination reveals there are 11 projects which have secured over 50% of their required funding. While \$48 million has been secured for these projects (at an average of \$4.4 million per project), a **shortfall of \$14 million** remains.

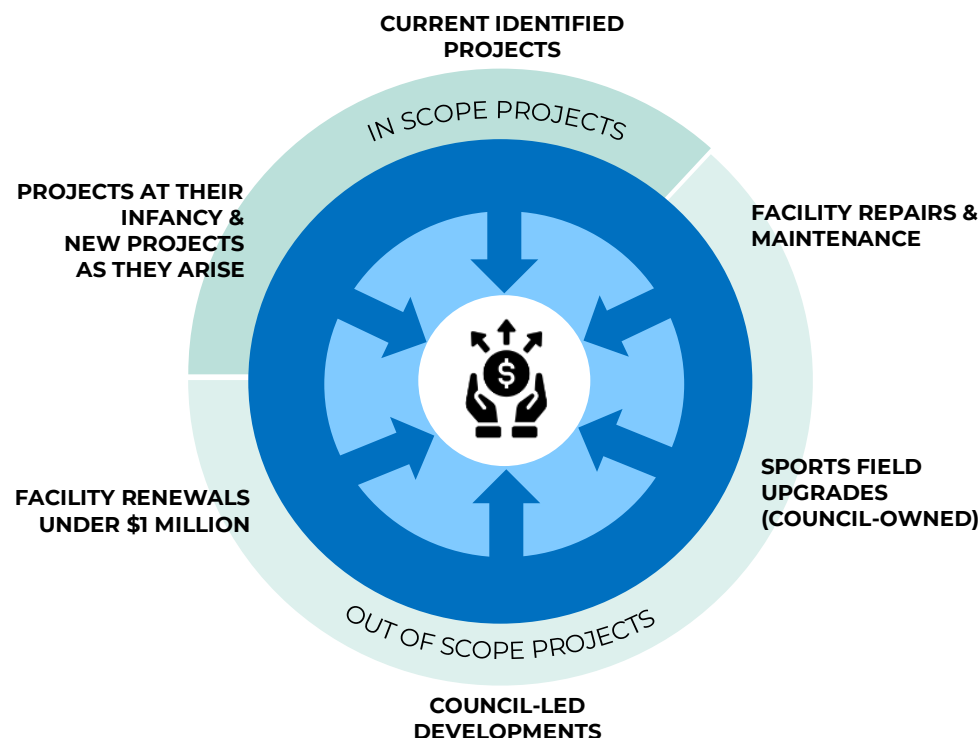
WIDER NEEDS

While these figures capture known projects within the scope of the Tāmaki Makaurau Sport and Recreation Facility Priority Plan, wider sport and recreation facility needs must be acknowledged. This is important as many projects will be contesting for grants through the same funding avenues.

For many funders, renewal, repair, and maintenance projects are appealing as they typically require less investment, and in many cases, maintains critical existing facility provision. While outside of the scope for this Plan, these projects are important to the network and balanced investment is required.

The need for investment within the wider sport and recreation facility landscape is illustrated in Figure A.1.

FIGURE A.1 – WIDER SPORT AND RECREATION FACILITY INVESTMENT NEEDS



A.2 FUNDING LANDSCAPE

Table A.2 outlines the indicative level of contestable capital grant funding allocated in Auckland over the last four years. Key findings include:

- On average, around **\$14 million** in capital grants are allocated to sport and recreation projects per annum. Put into perspective, there is a current overall project funding shortfall of around \$241 million.
- The funding band **can theoretically expand to approximately \$26 million per annum**, subject to frequency of funding rounds, targeted project funding, a high number of smaller grants (i.e. small renewals, repairs and maintenance) and/or larger budgeted allocations through Auckland Council's Sport and Recreation Facilities Investment Fund.
- Auckland Council's Sport and Recreation Facilities Investment Fund accounts for **67% of all grant funds** allocated over the last 4-years.
- The Council's fund is the highest project contributor (average grant of \$929,000, highest grant of \$4.5 million), followed by Foundation North (average \$675k, 4 projects in 4 years), Lotteries (average \$280k, 14 projects in 4 years) and Class 4 funders (average \$175k).
- Auckland sport and recreation projects have not received any Lotteries grants from the Significant Project Fund in the last 4 years (noting the fund has not been active the last 2-years).
- With limited grant funding available each year, this inevitably results in a high number of projects contesting for the available funds, thus **spreading the funding very thin** and resulting in prolonged project delivery timeframes (and non-delivery in many cases).

- As a result of limited grant funding, there is now a **strong reliance on leveraging other funding sources** to deliver projects. These funds may not necessarily be directed to the projects with the greatest need but rather towards those that are more likely to be implemented within the current funding climate.

Around 70% of identified projects completed since 2015 (which align with the scope of this Plan) were driven with these funds, including:

Event Legacy Investment (World Cup hosting)	Crown Agencies (i.e. Waka Kotahi and Kainga Ora developments)
Eke Panuku-Led Projects	Philanthropy (i.e. Pulman Arena and Sir Owen Glenn National Aquatic Centre)
Asset Sale Proceeds	Partnerships (i.e. education and religious groups)

The constrained landscape is further highlighted with no new Auckland Council proposed indoor recreation or aquatic facilities receiving budget allocations over the next 6 years and only limited Ministry of Education investment into large sport and recreation facilities in the same period. This places added importance on community-led facility projects being delivered to meet identified deficits for these types of facility.

Collectively, the constrained funding highlights the importance of strategically directing available funding towards sector wide priorities.

TABLE A.2 – INDICATIVE LEVEL OF CONTESTABLE CAPITAL GRANT FUNDING ALLOCATED TO AUCKLAND-BASED PROJECTS

	2020/21	2021/22	2022/23	2023/24	TOTAL	% OF FUNDING
Lotteries Lottery Community Facilities Grant	158,000	2,234,000	1,778,548	40,000	3,806,333	7%
Lotteries Lottery Significant Projects Fund	-	-	N/A	N/A	0	0%
Foundation North Community Building Project Fund	500,000	N/A	1,500,000	700,000	2,700,000	5%
Class 4 Funders Capital funding over \$100,000	2,887,020 ^o	1,332,098	2,955,661	2,478,464 [†]	9,433,243	17%
Auckland Council Sport and Recreation Facilities Investment Fund	9,933,940	7,684,400*	7,684,400*	13,040,000	38,342,740	67%
Local Boards[‡]	534,000	665,391	759,662	651,875	2,610,928	5%
TOTAL	14,012,960	11,915,889	14,678,271	16,910,339	57,517,459	

^o1 funding round for 2021/22 and 2022/23, but evenly split for analysis purposes.

^oData represents 2019 recipients due to COVID-impact of 2020.

*Data represents from January to June 2023 only

[‡]Local Board facility-related grant allocations

A.3 MARKET INFLATION IMPACT

The ability to deliver projects has been compounded by market inflation. This can be summarised in Figure A.2 and Table A.3. This information shows published tender price index figures (rounded). It should be noted there were higher escalation rates through 2021-23 (and even higher on some isolated trades).

FIGURE A.2 – YEAR-ON-YEAR INFLATION AND INVESTMENT VALUE (\$)

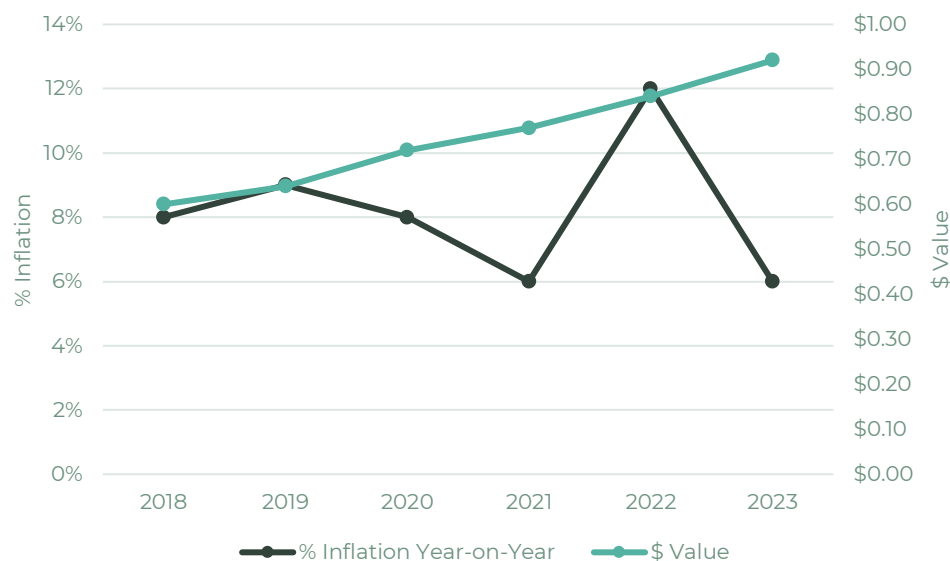


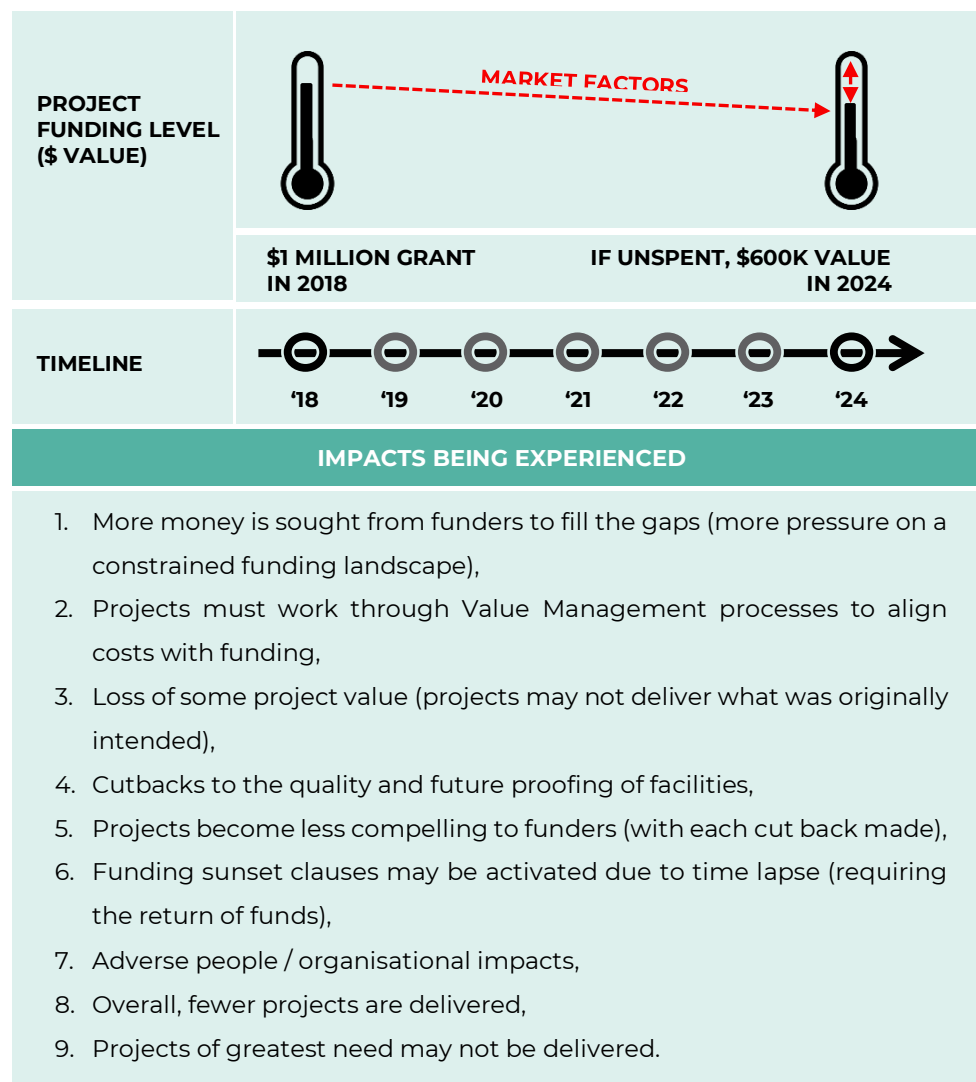
TABLE A.3 – YEAR-ON-YEAR INFLATION AND INVESTMENT VALUE (\$)

	2018	2019	2020	2021	2022	2023
% Inflation	8%	9%	8%	6%	12%	6%
\$1 value in 2024	\$0.60	\$0.64	\$0.72	\$0.77	\$0.84	\$0.92
2024 value of \$1 million allocated in each year	\$600k	\$640k	\$720k	\$770k	\$840k	\$920k

IMPACT IN PRACTICAL TERMS

As shown, if \$1 million was granted in 2018 and remains unspent, it would now be worth \$600,000. The devaluing of investment (based on market inflation and building escalation) has a detrimental impact on project delivery. These impacts are illustrated in Figure A.3.

FIGURE A.3 – MARKET INFLATION IMPACTS ON PROJECT DELIVERY



PART B:

PROJECT PRIORITISATION



B.1 PRIORITISATION OVERVIEW

Aligned with the scope of this Plan, 42 sport and recreation facility projects were identified for consideration in this first edition of the Tāmaki Makaurau Sport and Recreation Facility Priority Plan. This section outlines how these projects were assessed to produce the first region-wide sector priority list.

In general, projects have a common investment goal and are responding to one (or more) primary drivers as described below.

ULTIMATE GOAL

Investment in facilities that will increase participation in sport and active recreation by growing more participants and/or supporting higher frequency of participation.

PRIMARY DRIVERS FOR FACILITY PROJECTS

SECURITY



Investment to secure an existing facility through major renewal, addressing asset failure or health and safety issue etc.

CAPACITY



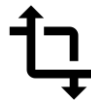
Investment to increase the capacity of the network by expanding an existing facility, filling a gap, or meeting growth.

QUALITY



Investment to improve the quality of provision to provide a better participation experience either in new or existing facilities.

TRANSFORM

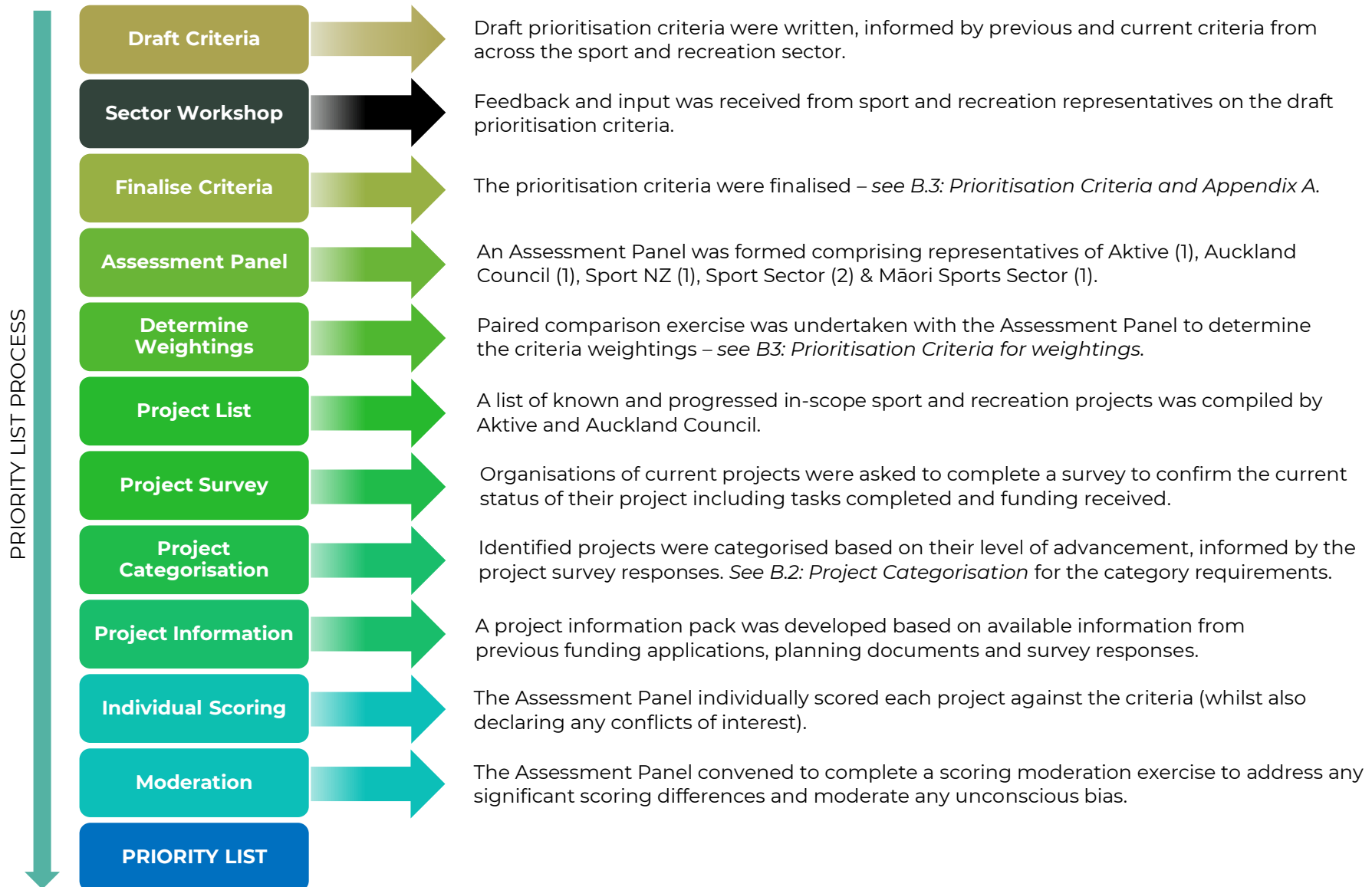


Investment to implement facility transformation and innovation such as a sports-hub, increasing operational efficiency or applying new trends.



B.2 PRIORITISATION PROCESS

A robust process was used to determine the priority list of sport and recreation facility projects. For this first edition of the Plan, the process involved the following steps:



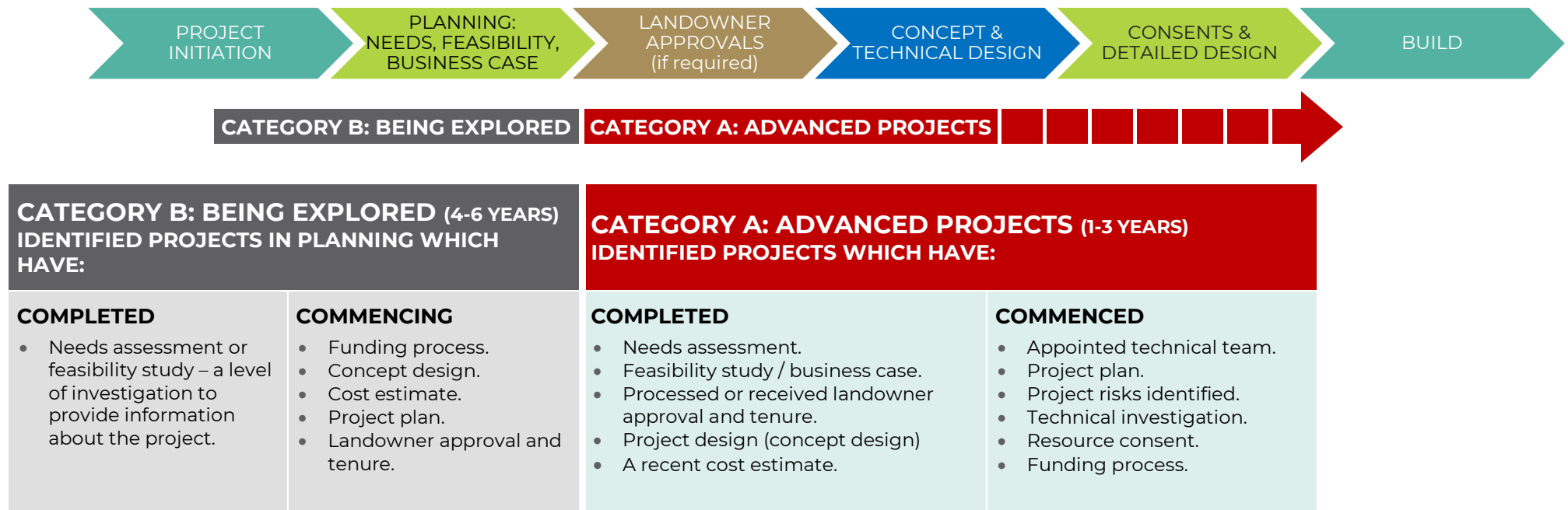
B.3 PROJECT CATEGORISATION

The identified projects were sorted into two categories based on how advanced the projects were in the facility development process. The categorisation of projects was needed to reflect:

1. The extent of information available on projects (determined by the level of advancement in the facility development process); and
2. The differentiation of projects that are best positioned to be fully funded to enable delivery in the next 1-3 years (moving projects along the pipeline) - compared to those with projects that are less advanced.



FIGURE B.1 – PROJECT CATEGORISATION BASED ON THE FACILITY DEVELOPMENT PROCESS



B.4 PRIORITISATION CRITERIA

The summary criteria for both categories are outlined below, and the full criteria with key assessment considerations are detailed in **Appendix A**.

PRIORITISATION CRITERIA	CATEGORY A WEIGHTING	CATEGORY B WEIGHTING
PEOPLE IMPACT	19%	25%
Scale of Participation: What is the anticipated impact of the facility on the level of participation: number, frequency and reach of participation?	8%	10%
Low Participation Groups: What is the anticipated impact of the facility on increasing participation by low participant groups?	3%	5%
Partnership / Multiple Outcomes: Will the facility deliver multiple outcomes either through partnership or across activities?	8%	10%
NETWORK IMPACT	36%	42%
Site / Facility Importance: What is the impact of the facility on addressing the limitations/ challenges of the current network?	16%	16%
Facility Scale and Specification: Is the proposed design of an appropriate scale and specification to respond to the identified needs and be fit for purpose?	10%	14%
Operational Sustainability: How operationally sustainable will the facility be over the long-term?	10%	12%
STRATEGIC IMPACT	11%	20%
Te ao Māori: How does the facility relate to the surrounding environment to deliver cultural and te ao Māori outcomes?	8%	10%
Environmental Sustainability: How does the facility minimise the impact on the environment and respond to natural hazard risks?	3%	10%
PROJECT DO-ABILITY	34%	13%
Complexity: How complicated is the project to deliver?	14%	3%
Funding: What level of funding is required to make the project happen?	20%	10%

Note: the key variance between the categories is the higher weighting applied to complexity and funding for Category A projects. This reflects the key focus of delivering projects in the next 1-3 years (higher 'do-ability' to move projects along the pipeline and to optimise current investment).

The Assessment Panel scored each identified project against the prioritisation criteria, based on available information through recent funding applications or project documents. The outcome of this process is summarised in the following sections.

CATEGORY A: PRIORITISED PROJECTS

OVERVIEW

Table B.1 highlights:

- A high-proportion of funding has been secured for the top-5 prioritised projects.
- Around \$4 million is required to fully fund the top-5 prioritised projects, while a further \$10.5 million is required to fund the remaining top-10 projects.

TABLE B.1 – OVERVIEW OF PRIORITISED PROJECTS

	FUNDING ALLOCATED / SOURCED	FUNDS OF TOTAL PROJECT COST (AV.%)	FUNDING REQUIRED
TOP-5 PROJECTS	\$20,378,423	83%	\$3,858,577
TOP-10 PROJECTS	\$35,814,423	67%	\$14,427,312
TOP-15 PROJECTS	\$46,504,423	55%	\$24,358,812

CATEGORY A PROJECT RANKINGS

Focus of Prioritisation: prioritisation in the first edition of the Plan focuses on projects that are **ready to proceed** and can be **delivered in the next 1-3 years**, whilst **optimising current investment** (enabling the pipeline of projects to advance). Accordingly, it is important to acknowledge the list may not necessarily represent the strategic priorities for sport and recreation facilities in Auckland - with this to be a core focus in future iterations.

Important Note: the assessment was undertaken at a point in time based on available project information against the prioritisation criteria. The scoring reflects a mix of the project impact, how advanced a project is and the quality of information available to inform the assessment (with varying levels and quality of information evident across projects).

The list below outlines the rankings of identified Category A projects independently assessed by the Assessment Panel. The table includes the weighted score, Local Board the site is in, the capital cost of the project and current funding levels (as available and updated as of February 2024).

RANK	SITE & PROJECT	FACILITY TYPE	SCORE /100	LOCAL BOARD	ESTIMATED CAPITAL COST (\$)	FUNDING CONFIRMED (\$)	FUNDING GAP (\$)	FUNDING % OF PROJECT COST
1	AUT Millenium Athletics track renewal and restoration	Bespoke Outdoor	83.0	Upper Harbour	1,600,000	1,400,000	200,000	88%
2	Colin Maiden Park New Hockey Turf Development	Hockey Turf	82.9	Ōrākei	9,500,000	8,128,423	1,371,577	86%
3	Henderson Valley Park West Auckland Riding for the Disabled – Stage 5 accessibility	Equestrian	80.7	Henderson-Massey	4,000,000	3,500,000	500,000	88%
4	Wero Waka Pacific Climb (climbing frame)	Climbing	79.3	Manurewa	2,900,000	2,100,000	800,000	72%
5	Hobsonville Point Upper Waitematā Marine, Multisport and Community Centre + launching facilities	Watersport	79.2	Upper Harbour	6,237,000	5,250,000	987,000	84%

RANK	SITE & PROJECT	FACILITY TYPE	SCORE /100	LOCAL BOARD	ESTIMATED CAPITAL COST (\$)	FUNDING CONFIRMED (\$)	FUNDING GAP (\$)	FUNDING % OF PROJECT COST
6	Rosa Birch Park Indoor tennis arena	Indoor Courts	74.0	Franklin	3,988,000	3,100,000	888,000	78%
7	Lloyd Elsmore Park – Hockey Turf Renewal* Hockey turf renewal	Hockey Turf	70.5	Howick	818,452	-	818,452	0%
8	Liston Park Eastern Suburbs Gymnastics facility development	Bespoke Indoor	69.1	Ōrākei	12,400,000	8,500,000	3,900,000	69%
9	Colin Dale Park Kart Sports Track Development	Motorsport	69.0	Ōtara - Papatoetoe	7,500,000	3,000,000	4,500,000	40%
10	Lake Pupuke North Shore Canoe and Youth Clubroom extension (changing rooms and boat storage) and renewals.	Watersport	65.2	Devonport - Takapuna	1,298,283	836,000	462,283	64%
11	Orewa Reserve Orewa Surf Club community hub development	Watersport	63.3	Hibiscus and Bays	8,500,000	7,000,000	1,500,000	82%
12	Onewa Domain Netball North Harbour exterior building	Indoor Courts	61.4	Kaipātiki	3,180,000	350,000	2,830,000	11%
13	Tamaki River Highbrook Regional Water Sports Centre development	Watersport	61.2	Howick	3,700,000	425,000	3,275,000	11%
14	Greenhithe North Shore Rowing Club boathouse to store rowing, safety and ancillary equipment	Watersport	56.0	Upper Harbour	1,350,000	150,000	1,200,000	11%
15	Quarry Lake Installation of pontoons and lighting for Auckland Canoe Polo	Watersport	55.5	Takapuna-Devonport	1,183,500	65,000	1,118,500	5%
16	Albany Tennis Park Indoor multisport court development	Indoor Courts	55.4	Upper Harbour	20,721,550	3,000,000	17,000,000	14%
17	Windsor Park, Waitemata Rugby Football Club and Bombay Rugby Football Club Playing field upgrades on privately owned land and changing room development at Windsor Park	Playing Fields	55.1	Upper Harbour Henderson-Massey Franklin	5,230,000	-	5,230,000	0%
18	Mt Roskill School Campus Precinct School and Auckland City Football artificial turf development	Artificial Turf	52.1	Puketāpapa	2,935,000	45,000	2,890,000	2%
19	Lloyd Elsmore Park – Indoor Courts Indoor multisport court development (extension of Pakuranga United Rugby Club)	Indoor Courts	51.0	Howick	9,874,250	250,000	9,624,250	3%
20	Karaka Sports Park* Development of 4 multi-use netball and tennis courts	Outdoor Courts	50.3	Franklin	800,000	100,000	700,000	13%
21	Birkenhead War Memorial Park Northcote And Birkenhead Tigers refurbishment of a relocatable building (clubroom and changing rooms)	Clubroom / Changing Rooms	49.9	Kaipātiki	1,279,049	245,000	1,034,049	19%
22	Constellation Reserve Northern Ice Sports Regional Facility (Stage 1 is for one curling rink)	Ice Sports	44.8	Upper Harbour	8,700,000	340,000	8,360,000	4%

*Capital cost is under \$1 million but is part of a larger development project.

CATEGORY B: PRIORITISED PROJECTS

Important Note: the assessment was undertaken at a point in time based on available project information against the prioritisation criteria. The scoring reflects a mix of project impact and the quality of information available to inform the assessment (with greater variance in the level and quality of information across these projects). The list below outlines the ranking of projects independently assessed by the Assessment Panel.

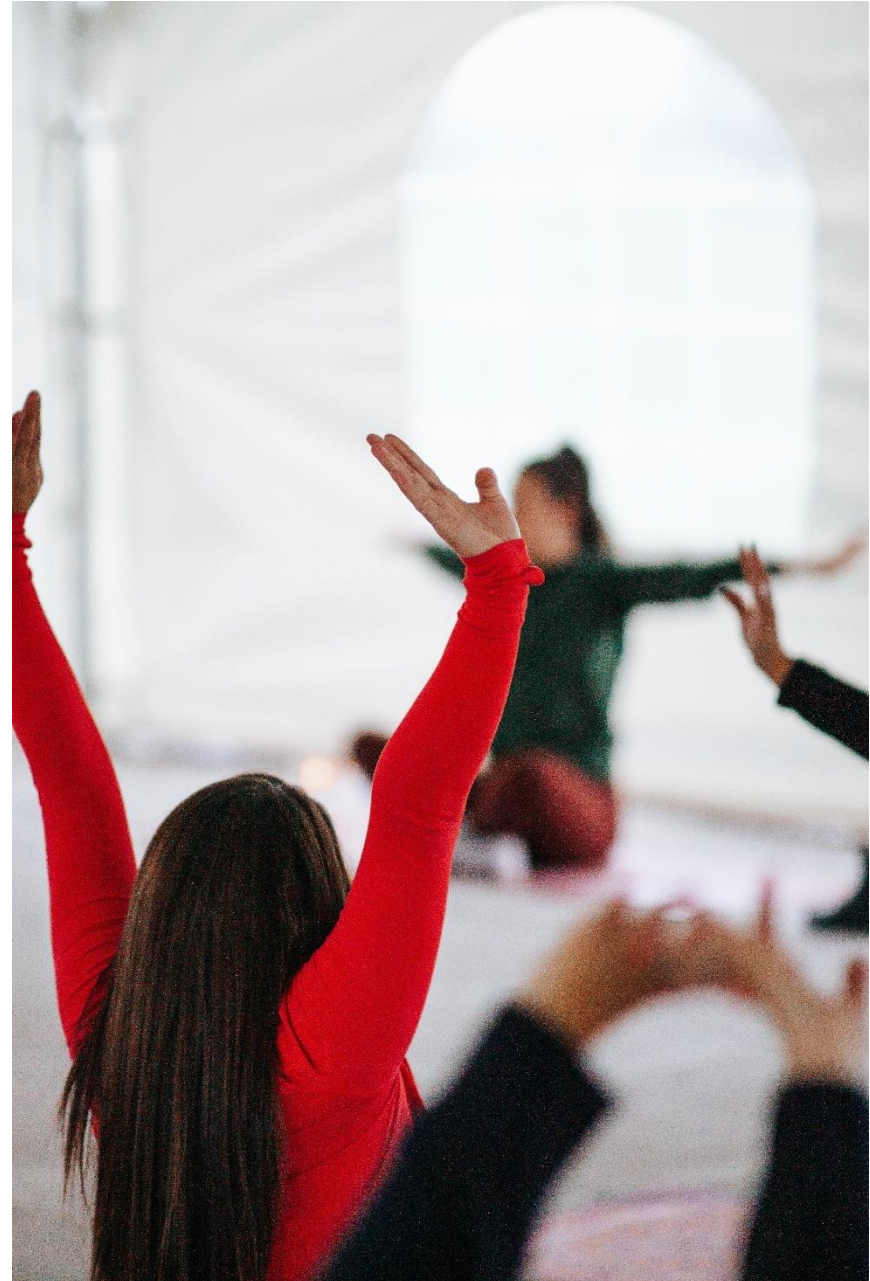
RANK	SITE & PROJECT	FACILITY TYPE	LOCAL BOARD
1	Ōrākei Domain Ngāti Whātua Ōrākei hauora sport and recreation hub development	Hub / Indoor Courts	Ōrākei
2	Auckland Domain Auckland Tennis Centre court roof project	Covered Court	Waitematā
3	Papatoetoe Recreation Reserve (Kolmar) Changing room refurbishment	Changing Rooms	Ōtara - Papatoetoe
4	Weymouth Te Pou Herenga Waka Ama	Watersport	Manurewa
5	Ngahue Reserve Auckland Netball indoor court development	Indoor Courts	Ōrākei
6	Kowhai Reserve Titirangi Badminton court extension	Indoor Courts	Waitākere Ranges
7	Papakura Counties Manukau Badminton court extension	Indoor Courts	Papakura
8	Auckland Domain Auckland Bowling Club covered green development	Covered Green	Waitematā
9	Pascoe Quarry Auckland Badminton Association court project	Indoor Courts	Albert - Eden
10	Papatoetoe Recreation Reserve (Kolmar) Bowling green renewal and Old Building refurbishment	Bespoke Indoor & Outdoor	Ōtara - Papatoetoe
11	Tangaroa College Covered canopy over existing courts	Covered Courts	Ōtara - Papatoetoe
12	Rosehill College Swimming Pool upgrades	Aquatic	Papakura
13	Lloyd Elsmore Park – Community Hub Community Hub development	Multi-sport Hub	Howick
14	Navigation Homes Stadium Community hub development	Multi-sport Hub	Franklin
15	Metro Park YMCA-led community hub development	Hub / Indoor Courts	Hibiscus and Bays
16	Lloyd Elsmore Park Howick Pakuranga Netball Centre covered court development	Covered Courts	Howick
17	Warkworth Showgrounds Mahurangi Sport and Recreation Collective hub development	Multi-sport Hub	Rodney
18	Hobsonville War Memorial Park Hobsonville Bowling Club covered green development	Covered Green	Upper Harbour
19	Pukekohe Christian School Hall development	Hall	Franklin
20	Waikaraka Park Speedway upgrades	Motorsport	Maungakiekie-Tāmaki

B.5 NEXT STEPS

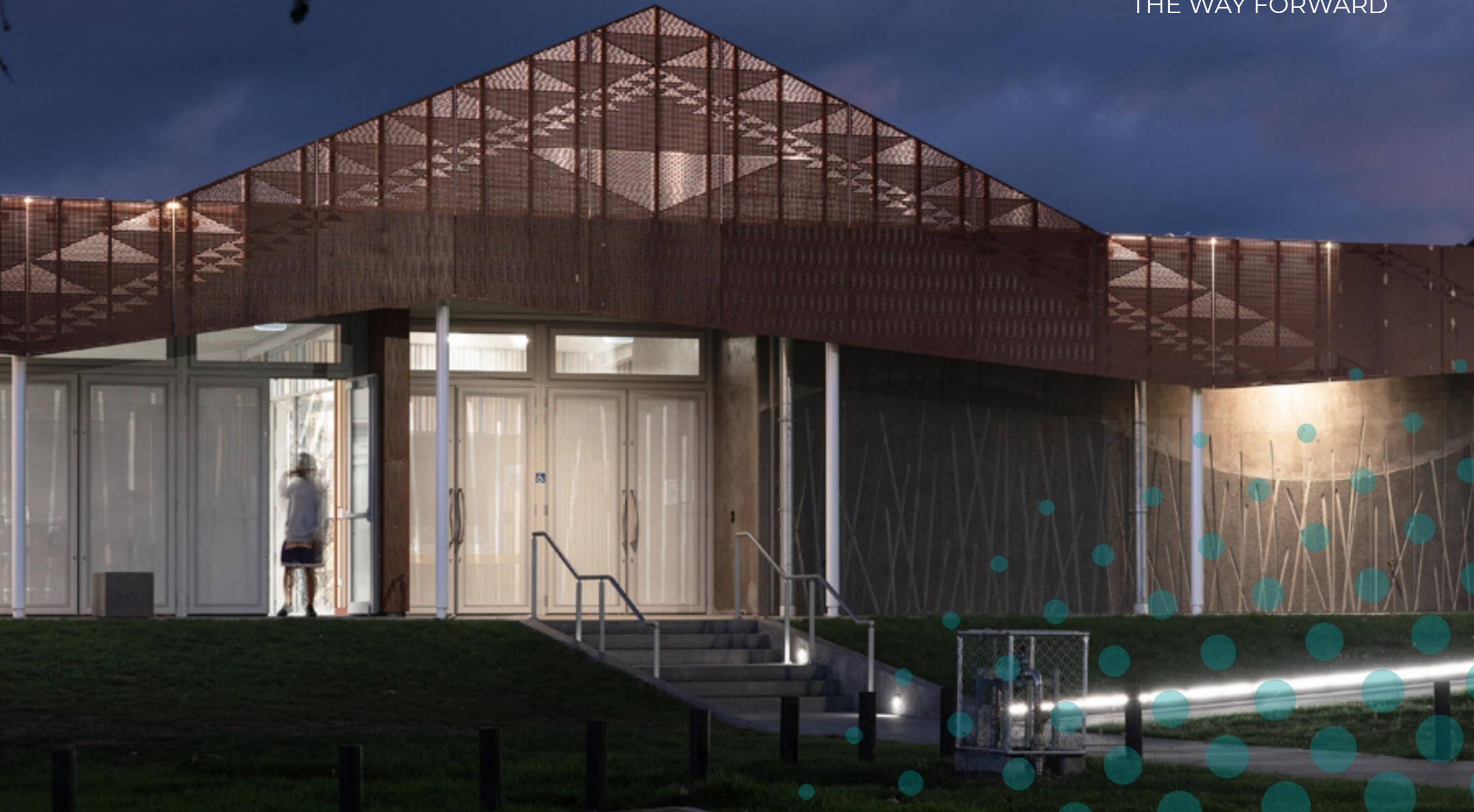
Supporting material on each project has been collated based on available information, with supplementary feedback and insights provided by the Assessment Panel to help inform the next steps.

This information will be used to form a live record of each project which will be shared between Aktive, Auckland Council and project proponents. This approach will enable Aktive and Auckland Council to understand the current status and key next steps for each identified project. Furthermore, this is to ensure support and resources are provided to high priority projects, and to guide other projects on how they can advance.

Support for these projects is critical to deliver quality community outcomes, as is detailed in Part C: The Way Forward.



PART C:
THE WAY FORWARD



C.1 POINT IN TIME

The priority list of sport and recreation facility projects outlined in Part B represents the sector priorities as of April 2024. The goal is to secure funding and focus resources towards these highest priorities, so these projects are delivered.

Going forward, Auckland's sport and recreation sector would like to see all facility needs and projects funded, but in the context of the funding environment this is not possible. For the Plan to be a long-term game-changer, **we need a quantum shift in how we collectively move forward.**

This edition of the Plan represents the first step in determining our collective priorities. Going forward, we need to continue identifying the pipeline of the next priority projects to guide funding and align resources towards the delivery of the most important facility developments.

This section outlines the ongoing approach to maintain an up-to-date view of Auckland's sport and recreation facility priorities. This approach will be incorporated into the current facility development process. This is based on using the prioritisation criteria to inform project planning, and to complete region-wide sector prioritisation (at least annually).

C.2 KEY ISSUES TO ADDRESS

Part A: Case for Change outlined the main issues impacting timely delivery of sport and recreation projects. In developing this Plan, other key issues preventing projects from progressing were also identified. To be effective, our ongoing approach needs to address the following three key issues.

TOO MANY PROJECTS, SPREADING FUNDING TOO THIN

- Current projects require more than \$240 million funding in the context of a funding environment of \$16-26 million annually.
- There are multiple projects from individual sport codes / facility types, with no sense of relative importance.
- There are too many active projects with some level of funding secured and there is insufficient funding to meet total project costs.

QUALITY OF PROJECT INFORMATION & PLANNING

- While the need for most proposed facilities is not questioned, many projects have inadequate information or poor documentation that hampers clearly understanding the value and impact of the proposed facility.
- Many projects are missing key elements of the facility development process meaning key questions are left unanswered.
- Overall, the quality of project information is impacting how positively the project is understood or received. This will have a direct impact on funding success.
- More resources and capability are required to support projects to be planned well and clearly articulated in project documents.

PROJECT DELIVERY TAKING TOO LONG

- General inflation and construction escalations are increasing the project cost and devaluing allocated funding as outlined in the Case for Change.
- Inevitably, many projects must undertake value-management and scope reduction to align with achievable funding levels.
- In an attempt to expedite the development process some projects have insufficient planning and/or assessment of viability. This results in considerable re-work later in the development process.

While we want to see all projects funded this is not realistic. To ensure Auckland responds to these issues and continues to deliver the highest priority projects, the future approach is based on:

AN ACTIVE PIPELINE OF PRIORITISED PROJECTS, FOCUSING ON A FEW HIGH IMPACT PROJECTS, PLANNED WELL WITH ROBUST INFORMATION, AND DELIVERED QUICKLY.

C.3 REGION-WIDE SECTOR PRIORITISATION

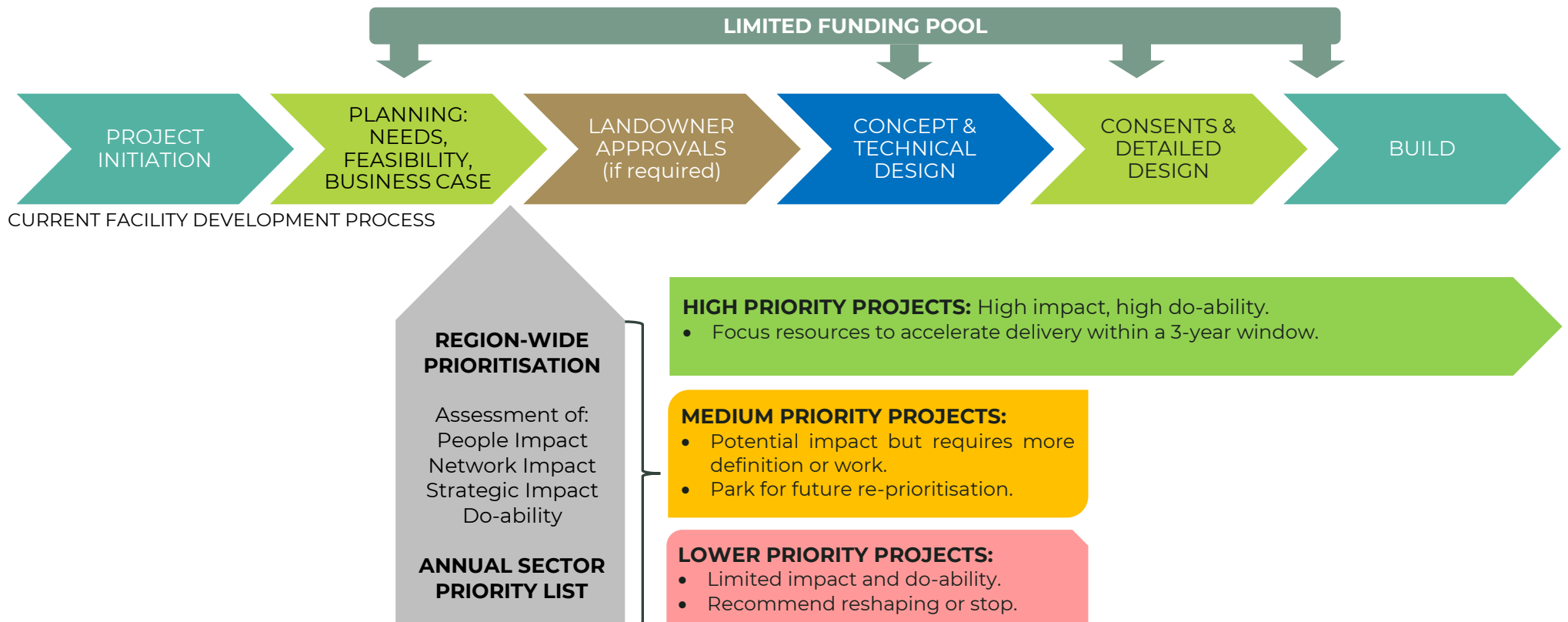
The future approach will incorporate assessment of the region-wide sector priorities as part of the established facility development process for sport and recreation projects - as illustrated in the diagram below and described in the following sections.

The timing of undertaking the region-wide prioritisation is important as there needs to be sufficient quality information to enable robust comparative assessment of project impact. Undertaking prioritisation too early in a project's development inevitably leads to lower prioritisation as there is insufficient information to accurately assess the impact of the project.

Aktive will facilitate the region-wide prioritisation process working with the sport and recreation sector. Projects will need to opt into the region-wide prioritisation approach to be considered and prioritised.

Facility proponents can choose to advance their projects irrespective of prioritisation, but noting these projects may not be received as favourably by funders.

REGION-WIDE SECTOR PRIORITISATION INCORPORATED INTO THE EXISTING FACILITY DEVELOPMENT PROCESS



FACILITY DEVELOPMENT PROCESS

It is not the purpose of this Plan to reiterate the established best practice facility development process outlined in multiple guides produced by Aktive and Sport New Zealand. Refer to the <Aktive Resource Hub> for more information. The following table outlines how region-wide sector prioritisation is incorporated into the existing process.

PROJECT INITIATION

- Sport and recreation facility projects are initiated through:
 - Code and Activity facility planning,
 - Local Board or Council planning,
 - Facility opportunity or crisis,
 - Asset management planning,
 - Strategic aspirations.
- At this stage, there is little information about the project other than a potential concept.
- It is recommended initial prioritisation is completed across sports or facility types to identify the most important projects to advance. This is needed to consider if facility development is appropriate and to focus resources on the most important projects. The People and Network Impact criteria in Appendix A can be used to inform initial prioritisation.
- It is recommended facility proponents engage with and seek feedback from Aktive, Auckland Council and their regional/national organisation (if applicable) on the project before advancing.

PLANNING: NEEDS ASSESSMENT, FEASIBILITY STUDY, BUSINESS CASE

- Projects are investigated to fully assess the needs, test different options, understand the risks, issues, and constraints to determine the site, scale, cost, and impact of the proposed facility project.
- This may require an iterative process to determine a viable and achievable project. Some projects may stop as they are not viable.
- Project documentation (in a feasibility study and/or Business Case) should respond to assessment considerations in the Prioritisation Criteria (Appendix A).
- It is recommended facility proponents engage with and seek feedback from Aktive, Auckland Council and their regional/national organisation (if applicable) on the project before advancing.

REGION-WIDE SECTOR PRIORITISATION

- A project is ready for region-wide prioritisation when it has:
 - completed a needs assessment, feasibility study and/or business case,
 - a clearly defined scope,
 - associated capex and projected operating costs,
 - a description of the project impact, and
 - a detailed project implementation plan.
- The project documentation (needs assessment / feasibility study / business case) should provide the necessary information to inform the prioritisation process (i.e. no new forms to complete).
- Projects are assessed following the approach outlined in Section C.4.
- Once assessed, projects are categorised into High, Medium or Lower Priority as outlined in Section C.5.
- High priority projects are positioned to proceed quickly through the following stages of the facility development process.

LANDOWNER APPROVALS

- Approval by the landowner to undertake the project and occupy the land.

CONCEPT & TECHNICAL DESIGN

- Technical investigations (e.g. Geotech, traffic, structural etc).
- Refine the concept design (typically includes layout and 3-D form).

CONSENTS & DETAILED DESIGN

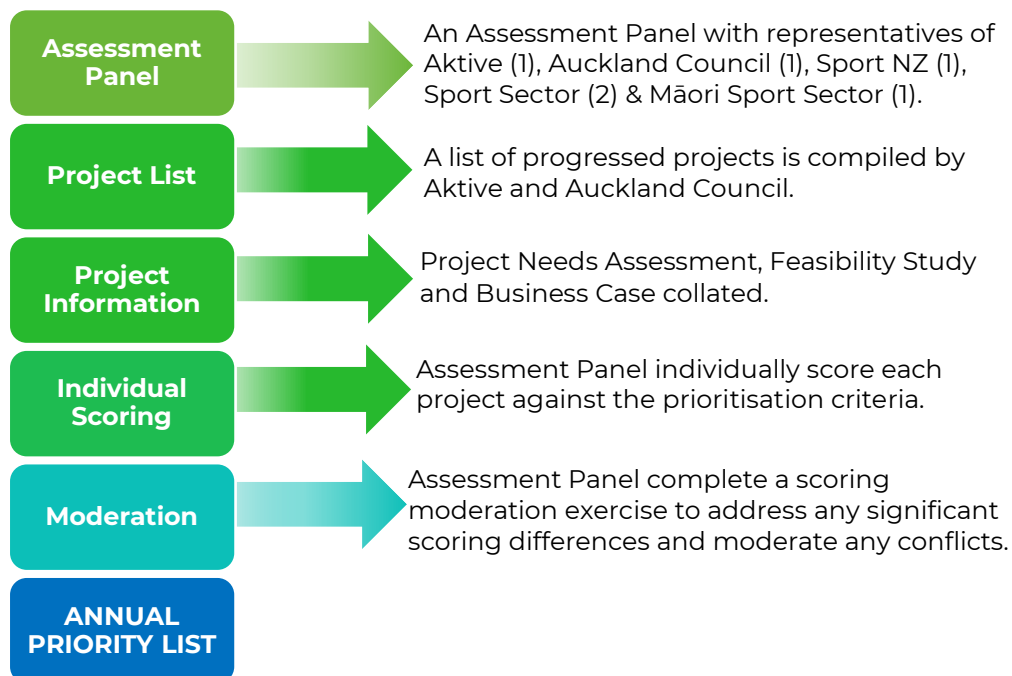
- Resource consent (approval for the activity/building under the Unitary Plan).
- Detailed design (required for building consent and construction).
- Building consent (approval for the design under the Building Act).
- Procurement process to select and appoint the contractor.

BUILD

- Complete construction.
- Receive code of compliance.
- Commence operations and asset management.

C.4 PRIORITISATION APPROACH

The region-wide sector prioritisation will be assessed through the following approach (a streamlined version of this edition):



The timing for the region-wide sector prioritisation process is indicatively between July to September each year, with the intention to inform existing funding processes and timeframes.

In this ongoing approach, projects will not be categorised as completed in this edition. This is because prioritisation for capital investment should only be undertaken once there is sufficient planning and information to enable robust comparative assessment of project impact and value.

The region-wide sector prioritisation is aimed at determining the priorities of higher-value (nominally over \$1 million), larger or new facilities rather than lower-value, small-scale or renewal projects.

C.5 PRIORITISATION CRITERIA

The prioritisation criteria developed for this Plan will be used to assess projects with the following weightings (based on Category B).

PRIORITISATION CRITERIA	WEIGHTING
PEOPLE IMPACT	25%
Scale of Participation: What is the anticipated impact of the facility on the level of participation: number, frequency and reach of participation?	10%
Low Participation Groups: What is the anticipated impact of the facility on increasing participation by low participant groups?	5%
Partnership / Multiple Outcomes: Will the facility deliver multiple outcomes either through partnership or across activities?	10%
NETWORK IMPACT	42%
Site / Facility Importance: What is the impact of the facility on addressing the limitations/ challenges of the current network?	16%
Facility Scale and Specification: Is the proposed design of an appropriate scale and specification to respond to the identified needs and be fit for purpose?	14%
Operational Sustainability: How operationally sustainable will the facility be over the long-term?	12%
STRATEGIC IMPACT	20%
Te ao Māori: How does the facility relate to the surrounding environment to deliver cultural and te ao Māori outcomes?	10%
Environmental Sustainability: How does the facility minimise the impact on the environment and respond to natural hazard risks?	10%
PROJECT DO-ABILITY	13%
Complexity: How complicated is the project to deliver?	3%
Funding: What level of funding is required to make the project happen?	10%

C.6 PRIORITISATION OUTPUTS

The region-wide sector prioritisation will categorise projects into three priority levels.

HIGH PRIORITY PROJECTS

- **Projects identified with high-impact and ‘do-ability’.**
- There is no prescribed number, value, or score for high priority projects as it will depend on the quality of projects and level of funding available (at any point in time).
- It is recommended high priority projects are given a three-year window to complete landowner approvals, design, consents, obtain funding and start construction. If after 3 years the project has not started construction, then it may be re-assessed.
- Resources are applied to support the project progressing quickly.
- The intention is to have a few active high-impact, high-quality projects seeking funding at any point in time. Reducing the number of active projects is intended to increase the likely success of securing funding to complete the project. However, it is critical these projects advance quickly to ensure the pipeline of high priority projects does not get blocked.

MEDIUM PRIORITY PROJECTS

- **Projects identified with potentially good impact but requires further work or definition to address unresolved issues.**
- Recommend the project does not proceed beyond landowner approvals, as this will risk flooding the pipeline with too many projects contesting for limited funding.
- Recommend these projects are re-assessed in the following year once further planning work is completed.

LOWER PRIORITY PROJECTS

- **Projects identified with lower impact and significant issues around do-ability.**
- Recommend these projects are reshaped or stopped as they are unlikely to be successful in the current funding environment.

C.7 APPLYING OUR APPROACH

To be successful in advancing priority sport and recreation projects, we need to work together. As a sector, we all have responsibilities in the region-wide prioritisation approach, as described below.

AKTIVE

- Facilitate the region-wide sector prioritisation by managing the approach, assembling the Assessment Panel, compiling the project information and producing the annual priority list.
- Keep the Funders’ Forum (represents the key funders in the sport and recreation sector) informed on the region-wide priorities (although each funder is independent and has their own funding priorities).
- Provide advice to the sector and project proponents to ensure there is good planning and information about the project value and impact.
- Maintain an up-to-date overview of sport and recreation facility projects and their status.

PROJECT PROPONENTS

- Use the Prioritisation Criteria (Appendix A) to guide the development and articulation of projects. This will ensure there is quality information about the project’s impact and value.
- Provide project documents and up-to-date project status to Aktive for consideration in the region-wide sector prioritisation.
- Recognise the Priority List as determined through the region-wide prioritisation approach. It is acknowledged all projects have merit, but we can’t do everything at once.

REGIONAL SPORT AND RECREATION ORGANISATIONS

- Lead sport / recreation activity to identify project priorities within respective codes.
- Support the most important projects to progress, rather than “flooding” the pipeline with too many projects.

AUCKLAND COUNCIL

- Support the region-wide prioritisation approach and consider the priority list as part of its own decision-making.
- Provide advice to project proponents to ensure there is good planning and information about project value and impact.

C.8 IMPLEMENTATION ACTIONS

A range of additional actions have been identified to support the implementation of this Plan and approach, outlined in the following table.

ACTIONS	INVOLVEMENT
<p>Sector Forums</p> <p>Deliver Sector Forums to inform and support the sport and recreation sector to apply and incorporate the region-wide sector prioritisation approach. This includes a feedback loop to refine aspects of our approach as we learn from implementation.</p>	<p>Aktive Auckland Council Sport & Recreation organisations</p>
<p>Priority Projects</p> <p>Community-led priority projects may require additional support and resources (people capacity and capability) to ensure the projects can proceed quickly.</p>	<p>Project Proponents Aktive/Regional Partners Auckland Council</p>
<p>Code Facility Planning</p> <p>Continue regional facility planning to identify needs and maintain a perspective of facility priorities / developments within a code or recreation activity.</p> <p>Use the Prioritisation Criteria (People and Network Impact) to complete initial prioritisation of needs / projects to identify the most important projects to progress.</p>	<p>Regional and/or national sport / recreation organisations</p>
<p>Te ao Māori Approach</p> <p>Consider how facility projects relate to the surrounding environment to deliver cultural and te ao Māori outcomes.</p> <p>Sport New Zealand has developed guidelines to support a Te Tiriti of Waitangi based approach including in facility provision and development.</p> <p><i>Investigate whether additional resources are required to support this strategic area.</i></p>	<p>Project Proponents Sport NZ Aktive Auckland Council</p>

ACTIONS	INVOLVEMENT
<p>Environmental Sustainability & Resilience</p> <p>Consider how the facility projects propose to minimise the impact on the environment and respond to natural hazard risks (including climate change).</p> <p>Sport New Zealand has developed guidelines to support environmental sustainability in sport and recreation spaces and places.</p> <p><i>Investigate whether additional resources are required to support this strategic area.</i></p>	<p>Project Proponents Sport NZ Aktive Auckland Council</p>
<p>Auckland's Facility Needs</p> <p>This edition of the Plan is focused on the prioritisation of current projects. It does not necessarily represent the strategic priorities for sport and recreation facilities across Auckland.</p> <p>Future editions will need to take a wider view to assist in identifying strategic facility needs. This is needed to provide a consolidated view of regional facility priorities for sport and recreation.</p>	<p>Aktive Auckland Council Regional and/or national sport / recreation organisations</p>

C.9 EVALUATION

It is important to evaluate the success and impact of this Plan to ensure it is delivering as intended. Aktive will maintain an overview of current and completed sport and recreation facility projects along with key funding decisions. This will track the progress of priority projects.

A comprehensive evaluation will be undertaken after 3 years (2027). Key considerations in the future evaluation include:

- Number and type of sport and recreation projects completed.
- Level of funding allocated to sport and recreation projects.
- People, network and strategic impacts arising from completed projects. This is to assess whether prioritisation and funding has been allocated to projects of the greatest impact and importance.
- Additional learnings and improvements to support delivery of sport and recreation facility projects.



APPENDIX

PRIORITISATION CRITERIA: CATEGORY A – ADVANCED PROJECTS

PEOPLE IMPACT – What is the impact on people by developing this facility?

SCALE OF PARTICIPATION – What is the anticipated impact of the facility on the level of participation: number, frequency and reach of participation?

- Low number of people will be impacted as a result of the development project.
- Indication the facility will not result in substantial increase in the participation in sport or recreational activity.
- The facility is projected to have low utilisation across the day, week and year.



- High number of people will be impacted by the project.
- A substantial increase in participation in the sport or activity is expected either through attracting a larger number of participants and/or increasing the frequency of current participants.
- The facility is projected to have high utilisation across the day, week and year.

LOW PARTICIPATION GROUPS - What is the anticipated impact of the facility on increasing participation by low participant groups?

- Facility does not explicitly target participant groups with current low levels of participation and/or
- Facility is located in an area where there is no or limited socio-economic deprivation.
- Insights indicate the facility will not increase participation by low participant groups or communities of greatest need.



- Facility targets participant groups who currently have identified low participation levels and/or
- Facility is located in an area where the community have higher levels of socio-economic deprivation or evidence of greater needs in comparison to the overall population.
- Insights identify the facility will increase participation by low participant groups or communities in need.

PARTNERSHIP / MULTIPLE OUTCOMES – Will the facility deliver multiple outcomes either through partnerships or across-activities?

- The facility does not contemplate formal partnership or collaboration across multiple groups.
- The facility is proposed to deliver singular or small range of outcomes across sport or other activities.



- The facility includes partnership or collaboration across multiple groups with good synergies / compatibility.
- The facility is proposed to deliver a range of outcomes across different sports and activities.
- This could include activities outside of sport such as community, arts, social, health, education, business etc.

NETWORK IMPACT – What is the impact on the network by developing this facility?

SITE / FACILITY IMPORTANCE – What is the impact of the facility on addressing the limitations/challenges of the current network?

- The facility is proposed where there is sufficient provision either geographically or functionally.
- If the project was not undertaken, there is likely to be minimal impact or consequence to the overall network.
- The facility is not identified as a high strategic priority (where applicable).



- The facility will address an identified shortfall of provision, geographic or functional gap.
- If the project was not undertaken, there is high risk important network capacity would be lost/not available, leading to significant network consequences.
- The facility is identified as a strategic high priority (where applicable).

FACILITY SCALE & SPECIFICATION – Is the proposed design of appropriate scale and specification to respond to the identified needs and be fit-for-purpose?

- No evidence of need substantiating the proposed size of the facility – the facility design appears over/under sized to be fit-for-purpose.
- There is no or limited evidence the proposed specification will be fit-for-purpose with limited input from the sector.
- The design does not consider capital costs against whole-of-life costs.



- There is clear evidence of needs that substantiates the proposed size of the facility to be fit-for-purpose.
- There is clear evidence the proposed design specification will be fit-for-purpose and has had input from appropriate sector groups.
- The design considers capital costs against whole-of-life considerations: life of assets and cost of replacement.

OPERATIONAL SUSTAINABILITY – How operationally sustainable will the facility be over the long-term?

- No clear structure to own and operate the facility and/or limited track record or evidence of appropriate skillset.
- No/limited financial forecasts show how the facility will be sustained over the long-term, including provision for maintenance, renewals or operational shortfalls.
- No plan for how operational subsidy is addressed
- No plan to address affordability when located in an area of high socio-economic deprivation.



- A clear and appropriate legal structure to own and operate the facility, with a track record and/or appropriate skillset.
- Financial forecasts indicate the facility will be self-sustaining including future maintenance and renewals.
- Where the facility is located in an area with high socio-economic deprivation, there is a clear plan to address affordability and operational sustainability.

STRATEGIC IMPACT – How does the facility align to strategic outcomes?

TE AO MĀORI – How does the facility relate to the surrounding environment to deliver cultural and te ao Māori outcomes?

- The proposed facility does not identify specific cultural or te ao Māori outcomes or relationship to the whenua.
- There is no evidence of engagement with mana whenua.



- The proposed facility delivers strong cultural and te ao Māori outcomes evidenced by cultural references in the design and relationship to the whenua.
- There is mana whenua support for the project.

ENVIRONMENTAL SUSTAINABILITY & RESILIENCE – How does the facility minimise the impact on the environment and respond to natural hazard risks?

- The project does not consider environmental impacts.
- The facility is not proposed in a location where good transport connectivity can be achieved.
- No or limited consideration for building sustainability.
- The site has significant resilience or known risks i.e. flood-prone, liquefaction, sea-level rise, unstable soils
- No or limited mitigation strategies for potential risks.

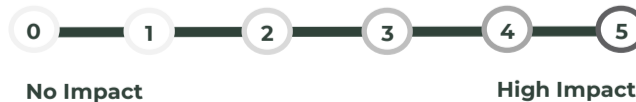


- The project identifies opportunities to minimise environmental impact or deliver strong environmental outcomes.
- Proposed in a location with good transport connectivity (co-location, public transport and/or active transport).
- Site has strong resilience and not located in high-risk areas i.e. flood-prone, liquefaction, sea-level rise, stable soils.
- Design includes mitigation for identified risks.

PROJECT DO-ABILITY – How achievable is the project to deliver?

COMPLEXITY – How complicated is the project to deliver?

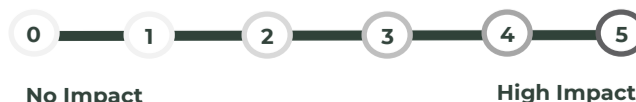
- There is no project or risk plan developed for the project.
- Challenging resource consent or long timeframes expected.
- Required technical assessment have not been completed.
- Notable construction risks and/or costs identified.
- Legal structure to drive the project has not been finalised or appears complicated.



- There is a clear project and risk plan for the project.
- Resource consent completed or no/simple resource consent required.
- Technical assessment completed and any mitigation strategies identified and included in the design.
- Construction risks identified and resolved.
- Appropriate legal structure in place to drive the project.

FUNDING – What level of funding is required to make the project happen?

- No or minimal funding plan or it appears unrealistic.
- There is no or limited funding leverage.
- High funding gap (guide: more than 25% and/or \$2M required).
- Some project funds are unsecured.



- There is a clear and realistic funding plan.
- High funding leverage from other sources.
- Low funding gap (guide: less than 25% and/or \$2M required).
- Funds committed are secured.

PRIORITISATION CRITERIA: CATEGORY B – BEING EXPLORED

PEOPLE IMPACT – What is the impact on people by developing this facility?

SCALE OF PARTICIPATION – What is the anticipated impact of the facility on the level of participation: number, frequency and reach of participation?

- Low number of people will be impacted as a result of the development project.
- Indication the facility will not result in substantial increase in the participation in sport or recreational activity.
- The facility is projected to have low utilisation across the day, week and year.



- High number of people will be impacted by the project.
- A substantial increase in participation in the sport or activity is expected either through attracting a larger number of participants and/or increasing the frequency of current participants.
- The facility is projected to have high utilisation across the day, week and year.

LOW PARTICIPATION GROUPS - What is the anticipated impact of the facility on increasing participation by low participant groups?

- Facility does not explicitly target participant groups with current low levels of participation; and/or
- Facility is located in an area where there is no or limited socio-economic deprivation.
- Insights indicate the facility will not increase participation by low participant groups or communities of greatest need.



- Facility targets participant groups who currently have identified low participation levels; and/or
- Facility is located in an area where the community have higher levels of socio-economic deprivation or evidence of greater needs in comparison to the overall population.
- Insights identify the facility will increase participation by low participant groups or communities in need.

PARTNERSHIP / MULTIPLE OUTCOMES – Will the facility deliver multiple outcomes either through partnerships or across-activities?

- The facility does not contemplate formal partnership or collaboration across multiple groups.
- The facility is proposed to deliver singular or small range of outcomes across sport or other activities.



- The facility includes partnership or collaboration across multiple groups with good synergies / compatibility.
- The facility is proposed to deliver a range of outcomes across different sports and activities.
- This could include activities outside of sport such as community, arts, social, health, education, business etc.

NETWORK IMPACT – What is the impact on the network by developing this facility?

SITE/FACILITY IMPORTANCE – What is the impact of the facility on addressing the limitations/challenges of the current network?

- The facility is proposed where there is sufficient provision either geographically or functionally.
- If the project was not undertaken, there is likely to be minimal impact or consequence to the overall network.
- The facility is not identified as a high strategic priority (where applicable).



- The facility will address an identified shortfall of provision, geographic or functional gap.
- If the project was not undertaken, there is high risk important network capacity would be lost/not available, leading to significant network consequences.
- The facility is identified as a strategic high priority (where applicable).

FACILITY SCALE & SPECIFICATION – Is the proposed design of appropriate scale and specification to respond to the identified needs and be fit-for-purpose?

- No evidence of need substantiating the proposed size of the facility – the facility design appears over/under sized to be fit-for-purpose.
- There has been no or limited input from the sector to ensure the design is fit for purpose.
- There has been no consideration of the capital costs against whole-of-life costs.



- There is evidence of needs that substantiates the proposed size of the facility to be fit-for-purpose.
- There is input from appropriate sector groups into the design specification to be fit for purpose.
- There has been consideration of capital costs against whole-of-life: life of assets and cost of replacement.

OPERATIONAL SUSTAINABILITY – How operationally sustainable will the facility be over the long-term?

- No clear structure to own and operate the facility.
- No financial forecast to show how the facility will be sustained over the long-term.
- Financial forecasts do not include a plan for future maintenance and renewals.
- Facility will require a high operational subsidy with no plan on how this will be funded.



- Governance options have been assessed with a suitable preferred option identified.
- Financial forecasts indicate the facility will be self-sustaining including future maintenance and renewals.
- Options to address operational sustainability are identified when the facility is located in an area with higher socio-economic deprivation and affordability is an issue.

STRATEGIC IMPACT – How does the facility align to strategic outcomes?

TE AO MĀORI – How does the facility relate to the surrounding environment to deliver cultural and te ao Māori outcomes?

- The proposed facility does not identify specific cultural or te ao Māori outcomes or relationship to the whenua.
- There is no evidence of engagement with mana whenua.



- The proposed facility delivers strong cultural and te ao Māori outcomes evidenced by cultural references in the design and relationship to the whenua.
- There is mana whenua support for the project.

ENVIRONMENTAL SUSTAINABILITY & RESILIENCE – How does the facility minimise the impact on the environment and respond to natural hazard risks?

- The project does not consider environmental impacts.
- The facility is not proposed in a location where good transport connectivity can be achieved.
- No or limited consideration for building sustainability.
- The site has significant resilience or known risks i.e. flood-prone, liquefaction, sea-level rise, unstable soils
- No or limited mitigation strategies for potential risks



- The project identifies opportunities to minimise environmental impact or deliver strong environmental outcomes.
- Proposed in a location with good transport connectivity (co-location, public transport and/or active transport).
- Site has strong resilience and not located in high-risk areas i.e. flood-prone, liquefaction, sea-level rise, stable soils.
- Design includes mitigation for identified risks.

PROJECT DO-ABILITY – How achievable is the project to deliver?

COMPLEXITY – How complicated is the project to deliver?

- There is no implementation plan or consideration of potential project risks.
- Likely to have challenging consent requirements.
- Legal structure to own the project has not been considered.



- There is an implementation plan which identifies the risks and outlines mitigation strategies.
- Minimal resource consent issues (if applicable).
- Appropriate legal structure in place to drive the project.

FUNDING – What level of funding is required to make the project happen?

- There is no funding plan or it appears unrealistic.
- There is no or limited funding leverage.



- There is a clear and realistic funding plan.
- Potential for funding leverage from other sources, including some funding already secured.

WHO TO TALK TO:

For assistance with the Tāmaki-Makaurau Sport and Recreation Facility Priority Plan, please contact:

Simon Tattersfield: simon.tattersfield@aktive.org.nz

Jamie Archibald: jamie.archibald@aktive.org.nz

IMAGE CREDITS:

New Zealand Transport Agency Waka Kotahi
Pacific Environments
Netball Manurewa

