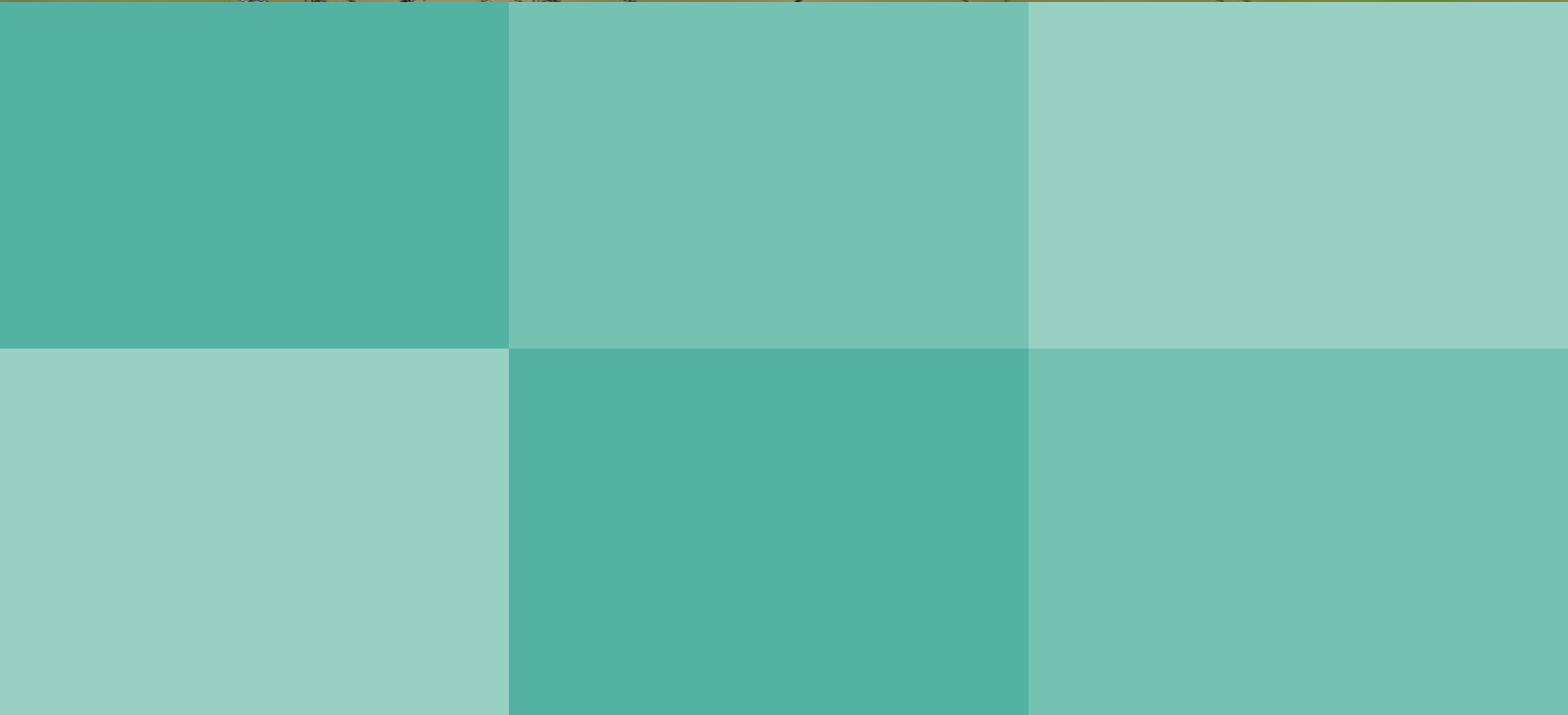


August 2020

St Mary's Avondale Parish Community Centre – Feasibility Study



INFORMATION

Document Reference	St Mary's Avondale Parish Community Centre Feasibility Study
Authors	Andy Adams, Gordon Cessford, Anita Coy-Macken
Sign off	Anita Coy-Macken
Version	Final
Date	August 2020

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 2020.



EXECUTIVE SUMMARY

St Mary's Avondale Parish have commissioned a feasibility study to explore the development opportunities of a community centre located adjacent to the existing Church. It is the desire and intent of St Mary's Avondale Parish that the community centre would be accessible for both the Parish and the wider community.

The feasibility study concluded:

1. The need for a community centre which caters for parish, school and recreation activity has been established and there is good strategic alignment.
2. Capital funding constraints are likely to require a staged development and/or the reduction of the capital cost through reducing the hall footprint.
3. The best opportunity for accessing community grant funding is by coinciding proposed Stages 1 and 2 to leverage off existing and future investment from St Mary's Avondale Parish.
4. Positive cashflow can be derived from the centre when operating at 20% occupancy in Year 1 and 30% occupancy in Year 2. This still requires concerted efforts to attract frequent community users, and for parishioners to regularly engage and book the available spaces.
5. Volleyball have been identified as a key user of the centre (of a full-sized or truncated hall) that the Parish can use as an anchor tenant and for others to work around and feed off.
6. There are a variety of other user groups in need of space and may not be accommodated by the new Avondale Community Centre. Both facilities can co-exist (without duplicating spaces and services) and can be complementary of one another.
7. There will likely be cashflow implications should any debt be serviced to cover a shortage in capital funding, particularly in the initial years while occupancy levels are being established.
8. Modelling indicates straight-line depreciation of the asset cannot be accommodated, but financial contributions can be made over time to cover renewals and asset replacement. This assumes debt servicing does not occur, in which case, depreciation will be unable to be treated in any form.
9. By emphasising community use and involvement, an operational subsidy may be sought to the Whau Local Board. Emphasis would need to be placed on how the deliverables are complementary to the Avondale Community Centre and are not competing for the same users.

Based on available data and information, the study recommended that:

1. Avondale Parish commence more detailed discussions with partners, advocacy groups and prospective user groups (including parishioners and the school) to:
 - a. Consider whether the reduced footprint can meet required needs and thereby making the project more achievable in the current funding environment.
 - b. Identify committed user groups for accessing both the hall and multi-use spaces and determine exact service and access requirements.
 - c. Gain assurances from parishioners on likely levels of use in line with the allocation model and occupancy levels.
 - d. Gain initial support from the Diocese of Auckland, Whau Local Board and other advocacy groups.
2. Develop a funding plan and engage grant funders to determine the likely mix for meeting capital costs.
3. Review the development staging options and subsequent modelling based on 1 and 2.
4. Form a Project Control Group to drive the project and ensure all outcomes are met.
5. Keep a watching brief on Auckland Council's Emergency Budget and possible implications on the proposed Avondale Community Centre (delays and/or scope refinement). The lower cost overlay with similar community outcomes could be considered a compelling proposition.



CONTENTS

EXECUTIVE SUMMARY	2
CONTENTS	3
1.0 INTRODUCTION	4
2.0 BACKGROUND CONTEXT	5
3.0 DEMOGRAPHIC ANALYSIS.....	9
4.0 STRATEGIC CONTEXT	15
5.0 FACILITY NETWORK.....	17
6.0 NEEDS ASSESSMENT	20
7.0 DEVELOPMENT APPROACH	25
8.0 FACILITY OPTIONS.....	29
9.0 OPERATIONAL MODEL.....	39
10.0 THE WAY FORWARD	47
11.0 CONCLUSION & RECOMMENDATIONS.....	51
APPENDIX A – STRATEGIC CONTEXT	52
APPENDIX B – COST ESTIMATES	61
APPENDIX C - CONSENT REQUIREMENTS.....	69



INTRODUCTION

1.1 PURPOSE

The existing church infrastructure at St Mary's Avondale Parish is aging and struggling to remain fit-for-purpose to serve the Parish roll. This feasibility study was commissioned to examine the prospect of developing a community centre on the church site to cater for parishioners and the wider community. A parcel of land adjacent to the church, owned by St Mary's Avondale Parish, has been earmarked for future development. The Parish have expressed their desire to develop a community centre on this land.

VISION

"The Avondale Community needs a place to stand (he wahi ki te tu) where a diverse array of people are able to gather in large numbers. The centre will provide a venue for birthdays, marriages, deaths, anniversaries, culturally significant feast days and school events."

1.2 SCOPE

Funding from the Lottery Grants Board was granted for a feasibility study with the following scope:

- Outline background context and identified community needs.
- Determine the size and scale of the project.
- Present possible options to address identified community needs.
- Provide high-level concept designs and indicative costings (by Avondale Parish quantity surveyor).
- Define appropriate governance and operational model.
- Outline of the planned approach – where to from here.

1.3 METHODOLOGY

The feasibility study was developed through a mix of background research and analysis, site visits and consultation.

SECONDARY DATA RESEARCH AND ANALYSIS

The research and analysis component of the plan included examining:

- St Mary's Avondale Parish survey results – previously conducted,
- Parish user group information,
- Project plans and concept site plans previously produced,
- Demographic analysis,
- Financial accounts,
- Auckland Council and Whau Local Board strategies and plans,
- Whau community and sport and recreation strategies and plans.

CONSULTATION

To understand the views of various stakeholders, user groups and facility operators, engagement was held (including site visits) with a number of different organisations (or sub-groups) including:

- Parishioners workshop,
- St Mary's Avondale Youth Group,
- St Mary's Avondale School,
- Jireh School,
- Catholic Diocese of Auckland,
- Sport Waitakere,
- Ministry of Education,
- Avondale College,
- Manukau Auckland Volleyball Association,
- Kingsway Trust,
- Auckland Council Community Services, Sport and Recreation, and Parks, Sports and Recreation Teams.

SITE VISITS

- Site visit with Auckland Council staff,
- Site visits with architect on alternate structures.



2.0 BACKGROUND CONTEXT

2.1 ABOUT ST MARY'S AVONDALE PARISH

Legal name: St Mary of the Immaculate Conception of Avondale Ecclesiastical Goods Trust.

Trading name: Avondale Catholic Parish.

In this report we refer to the organisation as the Parish.

PURPOSE

The Avondale Catholic Parish is a vibrant and multi-cultural Parish. The Parish moto is 'Growing in Faith Together' - seeing themselves as a 'parish family' and not as individuals.

In setting their direction, the Parish Priest and the wider Parish Pastoral Council identify needs and develop the Parish's mission responding to both parishioners and the wider community. It is with this mandate the community centre is being explored.

SCHOOLS

Located on the site is the St Mary's Catholic School, a state integrated school which makes use of the church facilities. Adjacent to the site is the Jireh Christian School, also state-integrated school. Section 6.2 provides more details on both schools.

PARISH ROLL

The Parish roll has remained stable over the last 4-years, with the number of families consistently around 500 with around 2,000 individuals. In other school-parish integrated arrangements, the school is usually the driving force of capital developments due to growing demands. However, in this case, the St Mary's Catholic School roll has been previously declining but has subsequently increased by around 40% over the last 2-years. While the Parish roll is considered quite large and remains stable.

The roll comprises of a diverse range of ethnic backgrounds, with indicatively 15% Tongan, 35% Samoan, 20% Indian, while the remainder are predominately Filipino, African or European.

2.2 SERVICES AND USE

The services offered by the Parish are primarily supported by volunteers as the backbone to its operations. It has been estimated around 19,000 volunteer hours are contributed annually.¹

Tables 2.1 and 2.2 illustrate the vast array of user groups and activities supported by the Parish, with high levels of use. Any future infrastructure will need to cater for a diverse range of users, with suitable spaces to accommodate both the nature of the activities and the volume of users.

TABLE 2.1 – USER GROUP ACTIVITY AND FREQUENCY OF USE

User Group	Activity Undertaken	Numbers	Frequency of Use
General			
General	Baptism receptions, funeral receptions, family meetings & reunions, vigil service receptions, birthday celebrations.	40 to 250 depending on the event	Fortnightly on average
Overflow Use	When there is a clash of services/practices in the Church, Te Whau Hall or Fr McGrath Meeting Room.	20-30	Monthly on average
Parish Socials	Individual community & Parish socials/celebrations & fundraising events	60 to 250 depending on the event	Monthly on average
Choir Groups			
Indian Community	Choir practice	20	Weekly
Samoan Choir	Choir practice	30	Twice per week

¹ 2018 Financial Accounts

User Group	Activity Undertaken	Numbers	Frequency of Use
Communities			
Maori Community	Whakawhanautanga – Rebuilding local Maori community links	30	Weekly
Samoan Community	Community meeting	30 - 40	Monthly
Samoan Mothers' Group	Support group	20	Monthly
Samoan Sunday School	Sunday School & Samoan language tuition	40	Weekly
St Vincent de Paul Society	Sorting & storage of food for distribution	2-3	Weekly
Tongan Community	Community meeting, group meetings, special programmes, reception after Tongan Monthly Mass	20 to 150 depending on the event	Weekly
Tongan Sunday School (ECL)	Sunday School & Tongan language tuition	30	Weekly
Prayer Groups			
Divine Mercy	Prayer	20	Weekly
DRCNZ	Prayer & singing practice	15	Monthly
Junior Legion of Mary	Meeting & prayer	10	Weekly
Legion of Mary	Meeting & prayer	20	Weekly
Third Order of Mary	Prayer group	20	Monthly
Tongan Choir	Choir practice	40	Twice weekly
School			
St Mary's School	Assemblies, graduations, prizegiving, cultural concert practice, school production practice, parent information evenings.	50 to 200 depending on the event	Weekly on average
Youth			
Holiday Programmes	Children's activities organised by the Parish youth	20	Daily during school holidays after Terms 1, 2 & 3.
Parish Youth	Scripture groups, social nights, life teen programme	40	Twice weekly
St Dominic Savio Children's Group	Children's fun activities & faith formation	30	Weekly

TABLE 2.2 – FACILITY AND SERVICE USE IN 2018

Supporting Members to Grow in Faith	
Average Sunday Mass Count	827
Number of Baptisms	30
Number of Confirmations	24
Number of First Communicants	11
Number of Funeral Services	6
Number of Marriages	2
Support of Local Community	
Estimated food parcels received for distribution	520
Estimated rest home visits	330
School and community use of hall (average 350 per week)	18,200
St Mary's School (Years 0-8)	252 ('19)
Support of Parish Based Programmes	
Prayer Groups	100
Children and Youth Club	55
Music Ministry	150

Other:

- Currently the community use the Church grounds as a thorough-fare. Estimated 18,000 users annually (average of 50 people per day).

2.3 CATHOLIC DIOCESE OF AUCKLAND

Avondale Parish operates under the auspices of the Catholic Diocese of Auckland. Although the church assets are owned by the Avondale Parish, any capital works greater than \$12,000 need to be approved by the Bishop of Auckland as the head of the Diocese (proprietor).

Set processes and procedures are in place for the Bishop to gain insight and expertise on prospective developments. These are further outlined in the project roadmap in Section 10.

A key component of the Catholic Diocese of Auckland is the Diocesan Property Group, which provides property management services to a wide portfolio of facilities including parishes, diocesan and primary and secondary schools. An array of services are provided to property owners/managers including guidance and information on capital works and operational management, as well as opportunities for loan assistance.

2.4 SITE CONTEXT

The church site is characterised by a fragmented set of buildings to service the wide range of activities. The spaces are detailed further in Table 2.3 and illustrated in Figure 2.1.

TABLE 2.3 SPACES LOCATED ON THE ST MARY'S AVONDALE PARISH

Space	Purpose	Notes
Church	Weekly mass and service offerings – accommodating 300 seated people.	Fixed wooden pews
Church Foyer	Flow over for large congregations. Morning tea for parishioners after Church services. Meetings of various parish groups.	Current configuration constrains or precludes concurrent activity with the Church (if distinct activities) – it is a main thoroughfare and noise may filter through to the Church.
Te Whau Hall (as shown below)	Parish gatherings on feast days. Meetings of various parish groups. Hired out to private groups. School assemblies and activities.	Includes a small open-plan hall space and adjacent kitchen. Built in the early 1900s, the condition reflects its age. Issues relate to an uneven floor, ceiling & wall damage and the general configuration and materials not conducive with certain activities. The level of use and demand has subsided over the years as user groups (primarily hirers) are reluctant to use the dilapidated facility and pay the associated hire fee. Closure of the hall will result in a gap in flexible space which complement the smaller spaces at the Church, and the traditional church configuration (with fixed pews).
Te Whau Iti	Small meeting room for rebuilding local Maori community links.	The space would be rationalised as part of the new development, with indigenous theology to be replicated and displayed.
Father McGrath Room	Sunday School. Meetings of various parish groups.	The intentions of Avondale Parish are to rationalise the facility and include its functions in the new development.
Presbytery	Parish office. Parish committee meetings.	The presbytery is to be repurposed as a dedicated dwelling, with the parish office to be relocated to the new development.

Te Whau Hall

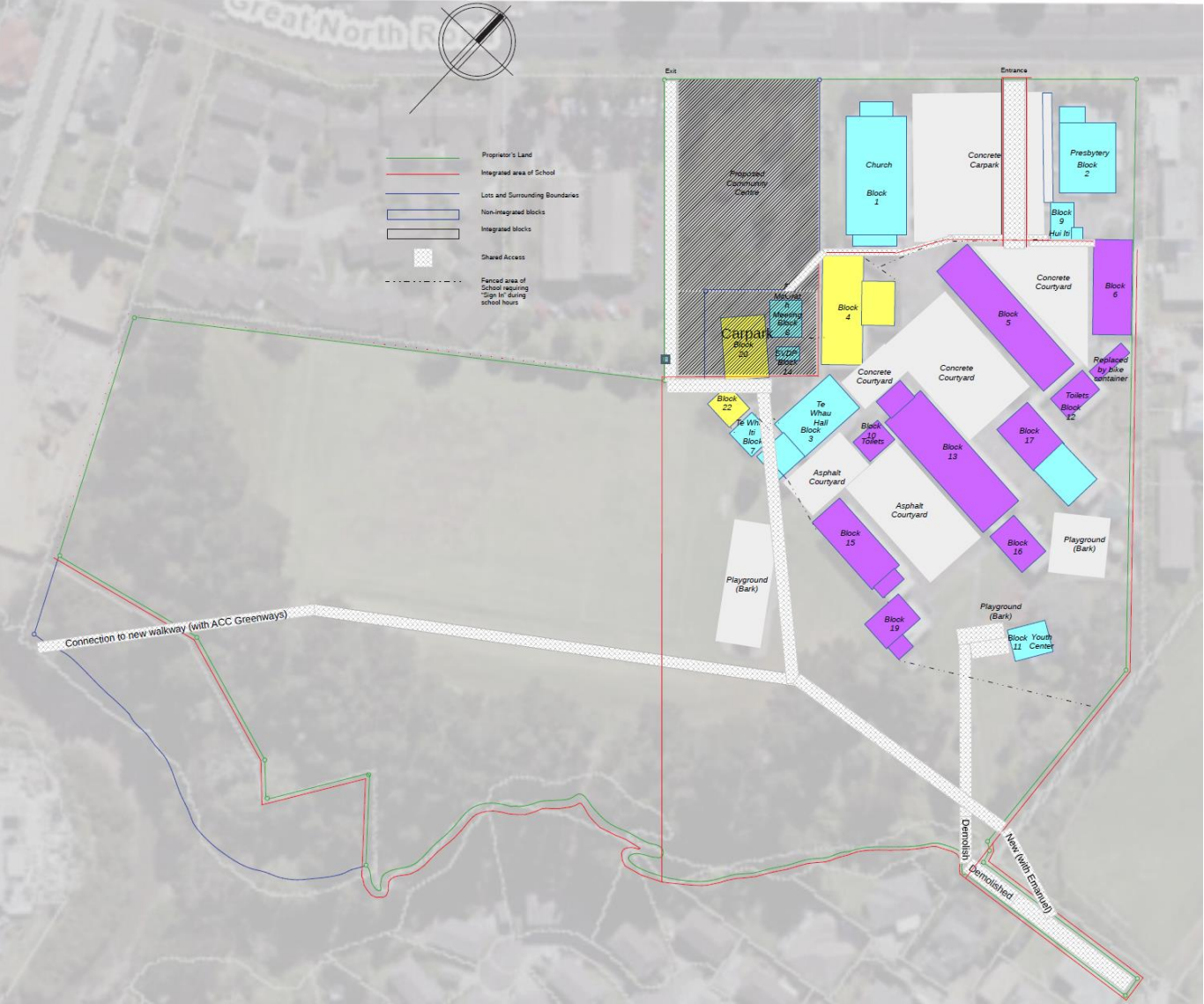


External - Entrance

Internal – Facing towards kitchen

Internal – From benched seating

FIGURE 2.1 – SITE MAP²



² Note the integration lines are for indication purposes only as they have not been officially adopted by all parties.



3.0 DEMOGRAPHIC ANALYSIS

This section addresses the population numbers and projections of age-group and ethnic-group proportions in a range of population areas around Avondale. The areas are:

1. **Avondale Focus Area** – within approximately 1km as represented by data from corresponding official statistical areas³.
2. **Wider Avondale Area** – within approximately 2-3km as represented by data from corresponding official statistical areas⁴. This is considered the predominant catchment area.
3. **Whau Local Board Area** – to provide some relative comparisons.
4. **Auckland Region** – to provide some relative comparisons.

SUMMARY POINTS

- A current Avondale Focus Area population of over 10,000 and Wider Avondale Area catchment of 52,000, within a wider Whau Local Board area population of around 80,000.
- While there is low to modest population growth for the Whau Local Board area over the next 30 years overall, the Avondale Focus Area have notably higher projected growth rates (representing an additional 20,000 residents by 2038).
- The population age-profile for the Avondale Focus Area is very similar to Whau Local Board and Auckland overall (median ages 33-35). The future projections feature increasing numbers of all age-groups but a generally 'aging' population, with notably higher growth rates for those aged 65 years plus in the Avondale Focus Area.
- The highest proportion of the local population identify with the Asian ethnicity (45%). The higher proportion of growth is expected in the Asian population (by 71%) but with increasing diversity overall (especially in the Avondale Focus Area).
- Using the summary Deprivation Index, the Avondale Focus Area display relatively lower socio-economic conditions than the surrounding areas.
- Any new developments which are dependent on future population growth for their sustainability will receive modest support from increasing base population levels. Provision to meet the needs of an older, Asian, more ethnically diverse and financially challenged population will be required for achieving any significantly enhanced participation growth.

3.1 OVERALL POPULATION NUMBERS AND TRENDS

Table 3.1 presents the population numbers of the respective catchment areas at the most recent 2018 Census and data from previous censuses to illustrate recent population trends. This shows there has only been relatively light growth in local populations over the last 10-15 years, with slightly higher overall growth in the Avondale Focus Area.

TABLE 3.1 - CURRENT POPULATION AND RECENT TRENDS (2006-2018)

	2006	2013	2018	Change 2006-18	% Change
Avondale Focus Area	8,682	9,468	10,707	2,025	23
Wider Avondale Area	45,513	48,120	52,695	7,182	16
Whau Local Board Area	66,375	70,005	76,284	9,909	15
Auckland Region	1,304,961	1,415,550	1,571,718	266,757	20

³ Area as represented by the new Statistics NZ 'Statistical Area 2' units of New Lynn Central, Avondale Central, Avondale South and Glenavon. See Figure 3.6 for an approximate representation of this area. These new SA2 areas replace the old Area Units for reporting Census 2018 data at more localised geographic levels.

⁴ Area as represented by the new Statistics NZ 'Statistical Area 2' units of New Lynn North, New Lynn North West, New Lynn Central, New Lynn Central South, Avondale Central, Avondale South, Glenavon, Fruitvale, New Lynn Seabrook, New Lynn South, Blockhouse Bay North, Blockhouse Bay North East, New Windsor South, New Windsor North and Avondale North. See Figure 3.6 for an approximate representation of this area.

POPULATION PROJECTIONS

Looking forward over the next 30 years, Table 3.2 projects increased growth rates in the Avondale Focus Area in particular, with more modest growth in the surrounding Wider Avondale Area.

TABLE 3.2 - PROJECTED POPULATION AND FUTURE TRENDS (2021-2051)⁵

	2021	2031	2041	2051	Change 2021-2051	% change
Avondale Focus Area	24,318	31,710	37,480	44,023	19,704	81
Wider Avondale Area	63,412	73,407	81,080	89,870	26,458	42
Whau Local Board Area	95,408	105,576	113,035	122,928	27,520	29
Auckland Region	1,781,981	2,038,187	2,257,557	2,452,212	670,230	38

Source: Auckland Regional Council Transport (ART) model (output: I11, Version 3)

3.2 AGE CHARACTERISTICS AND PROJECTIONS

Figure 3.1 and Table 3.3 show the age-group distributions of all potential areas are quite similar. Median ages across all three areas are around 33-35 years. No particular age-group appears notably over or under-represented, with only a small difference from slightly higher proportions of younger adults (20-29, 30-39) in the Avondale Focus Area.

FIGURE 3.1 - AGE-GROUP DISTRIBUTION (%)

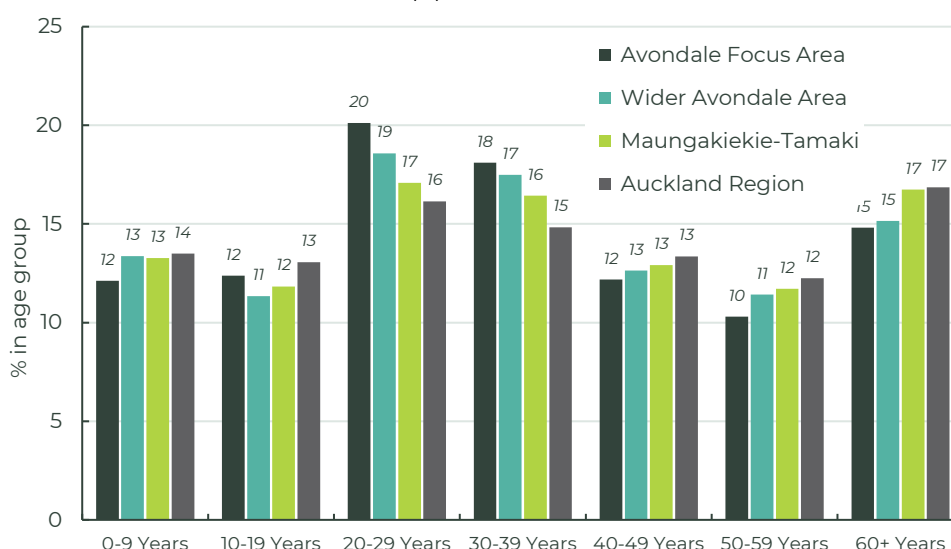


TABLE 3.3 – AGE-GROUP DISTRIBUTION (COUNT)

	0-9 Years	10-19 Years	20-29 Years	30-39 Years	40-49 Years	50-59 Years	60+ Years	Total	Median Age
Avondale Focus Area	1,296	1,323	2,151	1,935	1,302	1,101	1,584	10,692	35
Wider Avondale Area	7,047	5,976	9,789	9,219	6,660	6,018	7,986	52,695	35
Whau Local Board Area	10,533	9,390	13,554	13,047	10,248	9,291	13,287	79,350	33
Auckland Region	212,190	205,341	253,824	232,980	209,856	192,537	264,990	1,571,718	34

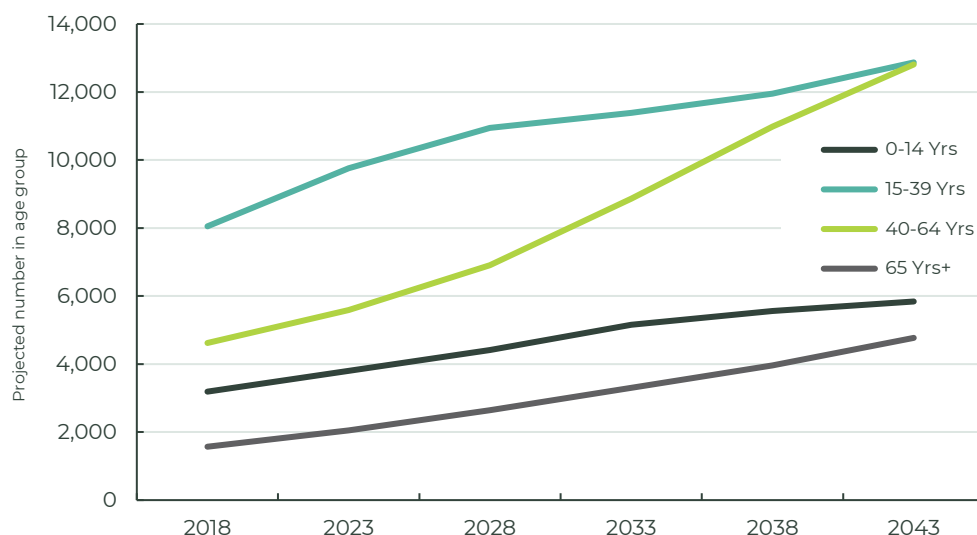
Source: Statistics NZ Census 2018 usually resident population counts (by Statistical Area 2 units)

AGE-GROUP PROJECTIONS

Looking forward over the next 30 years, Figure 3.2 and Table 3.4 (next page) show a general pattern of aging and growing population is projected for all areas, with highest percentage rates of projected growth experienced among the older age-groups. This pattern of broad projected growth across all age-groups, and higher rates in the older brackets, is common across all of Auckland. Table 3.4 shows the projected trend is stronger locally in the Avondale Focus Area.

⁵ From Auckland Council's Research, Investigations and Monitoring Unit's (RIMU) Auckland Regional Transport (ART) model (output: I11, Version 3) which refines standard Statistics NZ projections by incorporating local planning and strategy factors to more accurately reflect likely localised population growth. These are used for the Council's Long-Term Plan and Infrastructure Strategy, subject to change from any future changes in planning decisions and directions. Here the 'Avondale Focus Area' is represented by the ART Zones – 210, 211, 274, 277 and 278 and the 'Wider Avondale Area' by the ART Zones – 207-212, 273-279 and 284-285. These ART projections also cover Local Board Areas.

FIGURE 3.2 - AGE-GROUP PROJECTION CHART – AVONDALE FOCUS AREA



Source: Statistics NZ Population Projections (derived from Census 2013 data, Feb 2017 update⁶)

TABLE 3.4 - AGE-GROUP PROJECTIONS (2018-2043) – ACROSS ALL CATCHMENT LEVELS

Avondale Focus Area	2018	2023	2028	2033	2038	2043	Change 2018-43	% Change
0-14 Yrs	3,190	3,800	4,410	5,160	5,560	5,840	2,650	83
15-39 Yrs	8,050	9,760	10,940	11,390	11,950	12,870	4,820	60
40-64 Yrs	4,620	5,590	6,910	8,860	10,980	12,810	8,190	177
65 Yrs+	1,570	2,050	2,640	3,300	3,960	4,770	3,200	204
Total	17,430	21,180	24,930	28,720	32,510	36,280	18,850	108
Wider Avondale Area	2018	2023	2028	2033	2038	2043	Change 2018-43	% Change
0-14 Yrs	11,320	12,730	13,720	14,720	14,800	14,720	3,400	30
15-39 Yrs	25,870	28,570	29,900	29,370	29,820	31,500	5,630	22
40-64 Yrs	16,770	18,460	20,840	24,860	28,500	31,220	14,450	86
65 Yrs+	6,370	7,620	9,130	10,670	12,170	13,520	7,150	112
Total	60,330	67,360	73,610	79,620	85,350	90,950	30,620	51
Whau Local Board Area	2018	2023	2028	2033	2038	2043	Change 2018-43	% Change
0-14 Yrs	16,300	17,900	19,100	20,300	20,200	20,000	3,700	23
15-39 Yrs	35,300	38,300	39,800	38,800	39,200	41,200	5,900	17
40-64 Yrs	24,800	26,700	29,300	34,000	38,200	41,300	16,500	67
65 Yrs+	10,500	12,100	14,300	16,400	18,500	20,100	9,600	91
Total	86,800	95,000	102,400	109,500	116,100	122,600	35,800	41
Auckland region	2018	2023	2028	2033	2038	2043	Change 2018-43	% Change
0-14 Yrs	323,700	345,100	361,400	378,800	377,300	371,200	47,500	15
15-39 Yrs	666,700	731,500	753,300	728,700	728,800	751,500	84,800	13
40-64 Yrs	501,500	530,800	571,500	651,000	715,600	770,700	269,200	54
65 Yrs+	208,000	252,000	303,900	353,600	401,000	432,800	224,800	108
Total	1,699,900	1,859,300	1,990,100	2,112,000	2,222,700	2,326,200	626,300	37

Source: Statistics NZ Population Projections (derived from Census 2013 data, Feb 2017 update)

Any provision of new developments, services or opportunities in Avondale over the next 25 years are projected to experience an environment of relatively high population growth and an aging population.

⁶ Note that new projection releases based on updated Census 2018 data are not expected until early 2020. These older projected figures for 2018 were slightly higher than the actual census 2018 counts (subject to some boundary differences between the new Statistical Area 2 units and the old Census Area Units).

3.3 ETHNIC CHARACTERISTICS AND PROJECTIONS

Figure 3.3 and Table 3.5 illustrate the lower proportion of residents who identify as 'European' in the local Avondale Focus Area, with a higher proportion of Asian residents (46%). This pattern is apparent across the Whau Local Board Area, although it is strongest in the Avondale Focus Area.

FIGURE 3.3 - ETHNIC COMPOSITION OF CATCHMENT POPULATIONS (%)

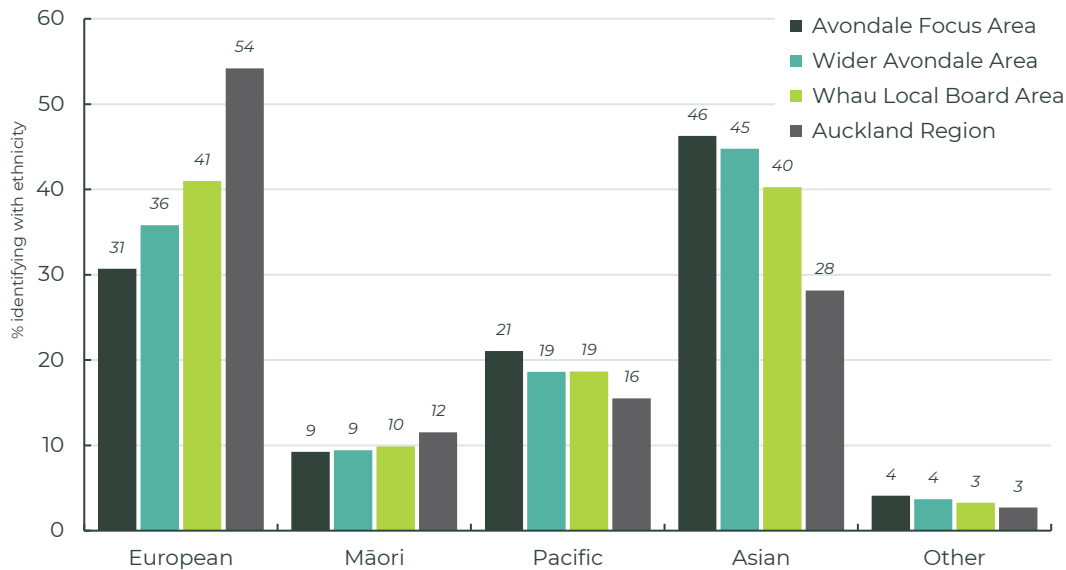


TABLE 3.5 - ETHNIC COMPOSITION OF THE CATCHMENT POPULATIONS (COUNTS)

	European	Māori	Pacific	Asian	Other	Total people
Avondale Focus Area	3,288	990	2,256	4,953	438	10,707
Wider Avondale Area	18,864	4,965	9,816	23,589	1,935	52,695
Whau Local Board Area	32,526	7,845	14,817	31,959	2,583	79,356
Auckland Region	851,583	181,194	243,966	442,674	42,399	1,571,718

Source: Statistics NZ Census 2018

PROJECTIONS

Looking forward over the next 25 years, figures 3.4 & 3.5 show the ethnic population compositions are projected to diversify in Whau and generally across Auckland.

FIGURE 3.4 - PROJECTED ETHNIC-GROUP COMPOSITION – WHAU LOCAL BOARD

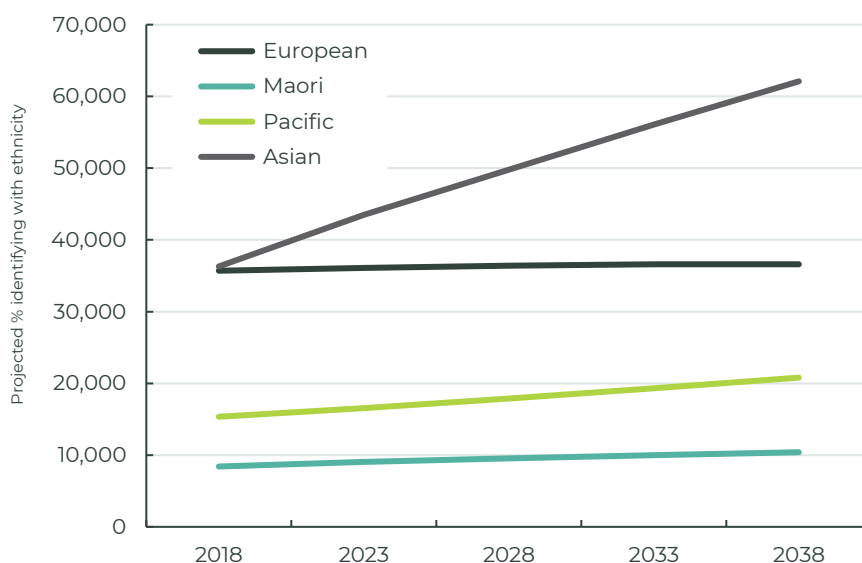
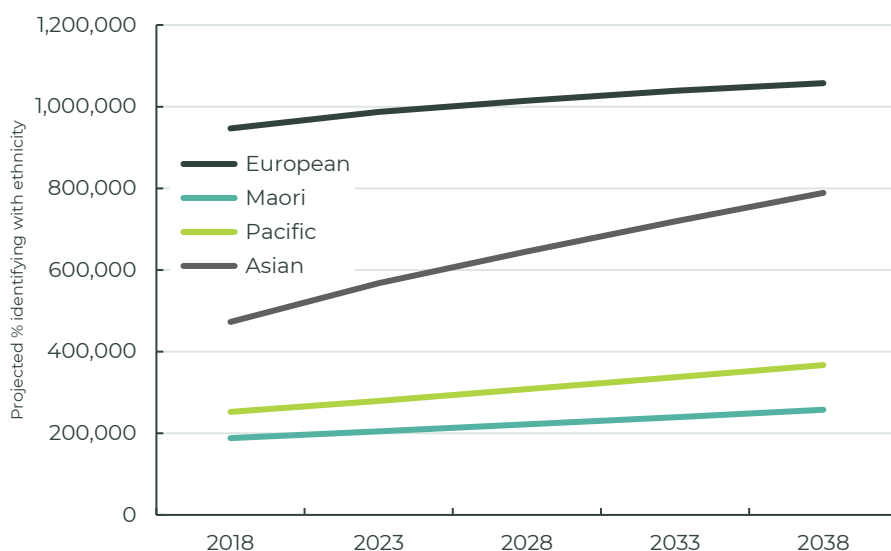


FIGURE 3.5 - PROJECTED ETHNIC-GROUP COMPOSITION – AUCKLAND REGION



Source: Statistics NZ Population Projections (derived from Census 2013 data, Feb 2017 update)

Projected growth is highest for the proportion identifying as Asian (Table 3.5). This shows projections for residents identifying as Asian (71%, ~26,000), with growth also for residents identifying as Pacific (36%, ~5,500) and Maori (24%, ~2,000). Only minor growth (3% ~900) is projected for Europeans.

TABLE 3.5 - PROJECTED ETHNIC COMPOSITION OF WHAU LOCAL BOARD AREA (COUNTS)

	2018	2023	2028	2033	2038	Change 2018-38	% Change
European	35,700	36,100	36,400	36,600	36,600	900	3
Maori	8,410	9,040	9,540	10,000	10,400	1,990	24
Pacific	15,350	16,550	17,900	19,300	20,800	5,450	36
Asian	36,300	43,500	49,800	56,100	62,100	25,800	71
Total	86,800	95,000	102,400	109,500	116,100	29,300	34

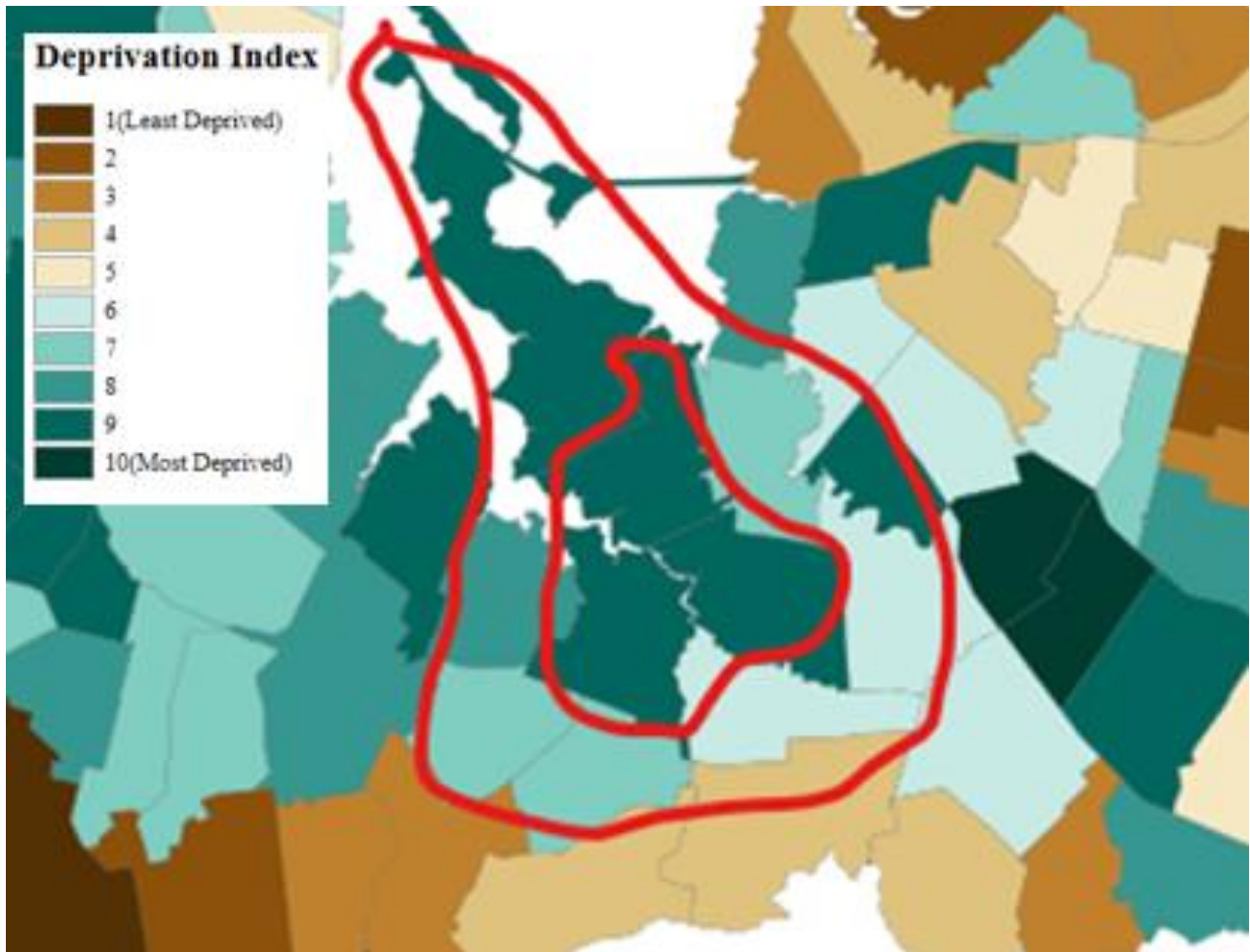
Source: Statistics NZ Population Projections (derived from Census 2013 data, Feb 2017 update)

As general growth in absolute numbers occurs between 2018-2038, the relative proportions of different ethnic groups will also change. While the proportion of those identifying as European declines (41-32%), those identifying as Asian increases (42-53%), while Maori and Pacific proportions stay largely constant.

3.4 SOCIO-ECONOMIC STATE

A key summary indicator of overall socio-economic conditions in an area is provided by the Deprivation Index, created by the University of Otago using data from Statistics New Zealand Census (2013). The index combines census data relating to income, home ownership, employment, qualifications, family structure, housing, access to transport and communications. Figure 3.6 below summarises the deprivation index scores for Statistic NZ Area Units⁷ around the Avondale Focus Area (and Wider Avondale Area). The key features are the relative high levels of deprivation centred on the Avondale Focus Area, with only slightly lower levels in the Wider Avondale Area.

FIGURE 3.6 - DEPRIVATION INDEX LEVELS ACROSS THE APPROXIMATE 'AVONDALE FOCUS AREA/WIDER AVONDALE+ AREA' (BY STATISTICS NZ AREA UNITS)



Source: NZ Deprivation Index – University of Otago and Statistics NZ (Interactive map NZ Herald)

⁷ Corresponding data for 'Statistical Area 2' areas from the recent 2018 Census are not yet available, so the previous Census 2013 data using the old 'Census Area Unit' areas is used here. These correspond closely.


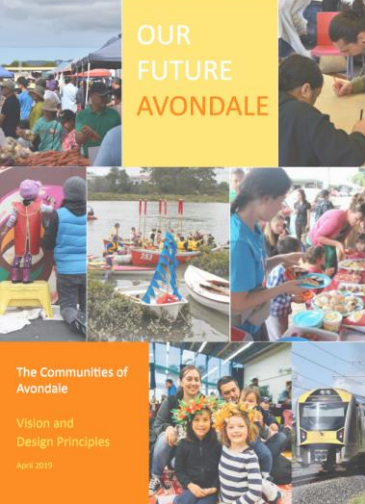



4.0 STRATEGIC CONTEXT

4.1 SUMMARY OF STRATEGIC CONTEXT

The following information provides high-level analysis of key stakeholder strategies and plans and their relevance to the proposed facility. More in-depth insight is provided in Appendix A.

<p>TE MAMERE Ā-ROHE O WHAU 2017</p> <p>Whau Local Board Plan 2017</p> <p>Whau Local Board Auckland Council</p>	<p>AVONDALE Town centre regeneration High Level Project Plan – November 2017</p>	<p>Community Facilities Network Plan</p> <p>Auckland Council</p>
<p>Aligns</p> <ul style="list-style-type: none"> - Enables more recreation activities in Avondale. - Supports diverse range of users. - Complementary to new community centre in Avondale town centre. 	<p>Supports Outcomes</p> <ul style="list-style-type: none"> - Complementary to new community centre. - Potential to support field utilisation (out-of-scope for feasibility study). 	<p>Supports Outcomes</p> <ul style="list-style-type: none"> - Develop fit-for-purpose, integrated and connected community facility. - Leverage and support partnerships. - Complementary to proposed Council developments.
<p>Central West Area Community Needs Assessment and Facilities Investigation</p> <p>Summary Findings Report Prepared for Auckland Council</p> <p>GLG SPORT SPACES & FACILITIES STRATEGY PLANNING MANAGEMENT</p> <p>pointresearch</p> <p>July 2016</p>	<p>AUCKLAND SPORT & RECREATION STRATEGIC ACTION PLAN 2014-2024 PLAN REFRESHED 2017</p>	<p>AUCKLAND SPORT SECTOR: FACILITY PRIORITIES PLAN 2017</p>
<p>Supports Identified Needs</p> <ul style="list-style-type: none"> - There is a gap in the range of community activities provided, with no daytime and after-school capacity. - Gap in provision of recreation facilities. - Safe alternatives to technology. 	<p>Strongly Aligns</p> <ul style="list-style-type: none"> - Enabling participation of low-participant communities. - Initiatives to encourage participation of children, youth and elderly. - Enhancing access to facilities through partnerships. 	<p>Strongly Aligns</p> <ul style="list-style-type: none"> - Collaborative approach. - Complementary to other community facilities. - Identified community need. - Supports a growing and diversifying population.

 <p>AUCKLAND INDOOR COURT PLAN SUMMARY APRIL 2019</p> <p>FUTSAL BASKETBALL BADMINTON NETBALL TABLE TENNIS VOLLEY BALL</p>	 <p>OUR FUTURE AVONDALE</p> <p>The Communities of Avondale Vision and Design Principles April 2019</p>	 <p>Whau Ethnic Peoples Plan</p> <p>Whau Local Board</p>
Strongly Aligns	Supports Vision	Supports Outcomes
<ul style="list-style-type: none"> - Significant shortfall identified across Greater Auckland and West Auckland. - Strong latent demand expected for indoor court sports. - Identified need for local satellite venues to support network. 	<ul style="list-style-type: none"> - Accessible facilities, with flexibility. - Supports health and wellbeing. - Supports diversity and encourages access and participation. - Collaboration across services and providers. 	<ul style="list-style-type: none"> - Supports non-traditional sports. - Ability to run inter-cultural exchange workshops. - Promote opportunities for intergenerational skill sharing and volunteerism.

4.2 MAIN SUMMARY POINTS

The following key summary points can be derived from analysis of relevant strategies and plans outlined in Appendix A.

- There are two new large-scale Auckland Council community facilities planned for Avondale/Central West area - Avondale Community Centre and Central West Pool and Leisure Centre. Any other future community facility developments in the area therefore need to be complementary in the form of spaces and services to avoid duplication.
- There is a significant shortfall of indoor court space evident in West Auckland, both now and in the future.
- Accessible localised spaces are required to support main community hubs.
- Multi-purpose and flexible spaces that foster relationships and partnerships are highly prioritised.
- There is clear strategic and community direction for more recreation opportunities in Avondale.
- Community spaces that support and activate the diverse make-up of the Avondale community are sought after.
- Although out of the feasibility study scope, there is an identified shortfall of open space in Avondale and a strong desire to create active connections through the Whau.
- The proposed development is well aligned with community outcomes and has an opportunity to provide supporting and complementary services and spaces to meet current and future demand, both of the parish and wider community.



FACILITY NETWORK

SUMMARY POINTS

- A full range of facilities are currently located or proposed for Avondale and its immediate surrounds. There is a strong concentration of facilities in New Lynn, which St Mary's Avondale Parish borders.
- The proposed community centre at St Mary's needs to complement the services and spaces set out for inclusion in the new Avondale Community Centre (in the Avondale town-centre).
- The final location of the proposed aquatic and recreation facility should be carefully monitored to determine what impact this may have on facility and open space provision.
- There are various indoor court providers (education and private) with limited capacity and court provision across the wider network. Basketball and volleyball court provision is supplemented by a further five outdoor court spaces.
- A variety of dance and martial arts are available in the area, but limited provision north and east of the Avondale Racecourse.
- Community venues-for-hire are supplied by a myriad of providers including Auckland Council, RSA, Lions, schools, sports/recreation clubs and private operators, all with varying configuration and size.
- Access to performing arts facilities is relatively confined and restricted.

5.1 AUCKLAND COUNCIL COMMUNITY FACILITIES

Outlined in Section 3.0 and Appendix A, Auckland Council have two large-scale community facilities planned for Avondale and its surrounds.

AVONDALE COMMUNITY CENTRE

The existing community centre is located at Rosebank Road consisting of a main hall (with dividable spaces), meeting room and a shared kitchen. A new concept called 'The Hive' which is a co-working space open to all community organisations. The 'Feed the Streets' programme is extremely active at the centre with community meals and fridge and pantry initiatives delivered.

The new proposed integrated Avondale facility (comprising a library and community centre) is entering the design stages following public consultation. The preferred site has been identified on Great North Road, 650m from St Mary's Avondale Parish. The project vision is to:

- Create a new heart for Avondale that integrates a new community facility, town square and open space which reflects Avondale's unique identity.
- Encourage and enable community ownership and activation.
- Support community delivery of responsive programmes, services and activities.
- Create a vibrant hub for Avondale which integrates community, library and light recreation uses in a flexible, multi-purpose development.
- Create a place which activates and complements the Avondale town centre.
- Celebrate the significance of mana whenua, local and wider cultural landscapes.

While the design specifications was not available at the time writing this report, interviews with Council staff and using similar facilities for insight, the following components are likely to be involved:

1. Music and Arts – ability to provide all-inclusive programmes/classes.
2. Learning and Development – access to learning and reading services.
3. Support Services i.e. Citizens Advice Bureau, Plunket and Counselling – providing safe neutral spaces/services.
4. Commercial Kitchen – the 'hub' of the centre to support current 'Feed the Streets' programme. Furthermore, the kitchen can be used to educate literacy and numeracy through cooking classes. The kitchen has the potential to be supplied by its own vegetable garden.

CENTRAL WEST AQUATIC AND RECREATION CENTRE

A new aquatic and recreation centre is planned for the Central West area. Due to land constraints in New Lynn and Avondale, a preferred site is yet to be determined. Should New Lynn not be considered suitable for accommodating the facility and supporting infrastructure (around 6,000m²), the facility may be located close to the Parish. Using Auckland Council's Community Facilities Network Plan guidelines, and specifications of comparative facilities, the potential facility is likely to comprise of at least 2 indoor courts (with 9m high roof), an adjoining fitness centre and aquatic components.

5.2 INDOOR COURT FACILITIES

There are no Auckland Council owned indoor court facilities in Avondale, with the closest recreation centres located in Lynfield and Mount Albert. Indoor court provision in the immediate vicinity is provided by education and private providers, particularly in New Lynn.

AVONDALE COLLEGE

Avondale College provides the only indoor court space in the immediate Avondale area. Table 5.1 outlines the facility is displaying strain associated with the pressure of meeting community and student outcomes.

TABLE 5.1 – AVONDALE COLLEGE INDOOR COURT PROVISION

Court Specifications	Code Provision (number of courts)
1 – 35m x 20m 2 – 28.5m x 16.5m 2 x squash courts	Badminton (x8) Basketball (x2) Volleyball (x4) Netball (x2)
Community Use of Facilities	
Average number of hours per week – 40 hours p/w	Used for basketball, netball, volleyball, badminton, futsal, martial arts, squash and dance.
Capacity Levels	
Nearing capacity, with very limited capacity during the winter. With around 4-6 hours per week available during the summer (during the week and weekends). There is considerable access available for the outside courts which have been recently developed.	

OTHER INDOOR COURTS

Table 5.2 outlines the provision of indoor courts around St Mary's Avondale Parish as the epicentre. There are 13 facilities within 5 kilometres, comprising 15 multi-use courts (not including dedicated badminton courts, both located in New Lynn), with 7 facilities housing a single indoor court. Eleven courts relate to education sites which experience capacity issues as the facilities contend with balancing student use with community access. In response to identified gaps in provision and the possibility of commercial return, two private facilities have opened in New Lynn since 2015.

TABLE 5.2 – INDOOR COURT SPACES AROUND ST MARY'S AVONDALE PARISH

Name	Ownership	Courts	Suburb	Distance (km)
Hoop Headquarters	Private	1	New Lynn	0.9
Lynndale Badminton Club, Western Hall	Other		New Lynn	1.2
Dynamic Badminton Association	Other		New Lynn	1.4
S-energy Sports Club	Private	1	New Lynn	1.5
Avondale College	Education	2	Avondale	1.7
Kelston Girls' College	Education	1	New Lynn	3.1
Kelston Boys' High School	Education	1	Kelston	3.4
Unitec Institute of Technology	Education	2	Mt Albert	3.9
Mount Albert Community and Leisure Centre	Council	1	Mt Albert	4
Mt Albert Grammar School	Education	3	Mt Albert	4.1
Lynfield Recreation Centre	Council	1	Mt Roskill	4.3
Glen Eden Intermediate	Education	1	Titirangi	4.4
Lynfield College	Education	2	Mt Roskill	4.5

OUTDOOR COURT PROVISION

In addition to the indoor court provision, it is important to recognise what other approaches to court provision is available in Avondale. The following outdoor courts are available to the community:

- Avondale Central Reserve (basketball)
- Canal Reserve (basketball)
- Olympic Park (basketball - New Lynn)
- Tony Segedin Reserve (volleyball court)
- Riversdale Reserve (basketball)

5.3 DANCE AND MARTIAL ARTS

There are a range of dance and martial arts providers located in the wider catchment area. However, only one is domiciled in Avondale. There is good coverage to the south and west of St Mary's Avondale Parish, but limited provision north or east of the Avondale Racecourse.

TABLE 5.3 – DANCE AND MARTIAL ARTS PROVIDERS AROUND AVONDALE

Provider	Activity	Suburb	Distance (km)
DANZA Dance Studio	Dance	New Lynn	0.9
Auckland Academy of Dance	Dance	New Lynn	1.6
KMS Dance Studio	Dance	New Lynn	2.4
Dancing Angels NZ (Sri Lanka Academy of Dance & Drama)	Dance	Mt Albert	3.3
Rhythm 'n' Steps Dance Academy	Dance	Glen Eden	4.3
Aaja Nachle Western Springs Bollywood Dance Classes	Dance	Mount Roskill	4.5
Waitakere City School of Dance	Dance	Glen Eden	5.0
Auckland West Dance Academy	Dance	Glen Eden	5.4
Jyoshinmon Shorin-Ryu Karate-Do New Zealand & Willow school of Jiu Jitsu	Martial Arts	New Lynn	0.7
Aikido Buikukai	Martial Arts	Avondale	1.1
Chidokan Karate	Martial Arts	New Lynn	1.2
Reaction School of Martial Arts	Martial Arts	Avondale	1.9
Lion Budokan Karate International	Martial Arts	New Windsor	2.5

5.4 OTHER COMMUNITY VENUES

In addition to the Avondale Community Centre, Table 5.4 details notable venue-for-hire facilities in the suburb. It is acknowledged there are smaller church and school spaces available for community hire.

TABLE 5.4 – VENUE-FOR-HIRE FACILITIES IN AVONDALE

Venue	Description	Distance (km)
Avondale Community House (Fale)		1.0
Avondale Lions Hall	Main hall seats up to 60 and contains a domestic kitchen.	2.0
Avondale RSA	Event room can accommodate 100 people with dance floor and stage. Main lounge (with removable divider) can seat over 100 people. Meeting rooms are also available.	1.1
West End Rowing Club	Main social area seats 100 guests and has a meeting room.	5.0

5.5 ARTS

There are four well established arts facilities in the immediate Avondale area. Each facility provides niche offerings - Avondale College is available for community hire, Hollywood Avondale is available for hire but viability for community groups is questioned, access to Excel is by individual application and All Goods provides an eclectic mix. Table 5.5 outlines the spaces associated with each facility.

TABLE 5.5 – PERFORMING ARTS FACILITIES IN AND AROUND AVONDALE

Venue	Description	Distance (km)
All Goods a space for the arts	Based out of the old Avondale Community Preschool, All Goods provides opportunities from curating a show, exhibiting work, running workshops, providing lessons, putting on an event, rehearsing or having a space to work on creative projects.	1.2
Avondale College – Performing Arts Centre	Includes an auditorium, kitchen, 3 drama suites, tiered seating (750 people) and backstage dressing rooms.	1.7
Excel School of Performing Arts	Includes dance studio, drama room, auditorium, 5 vocal rooms, 4 instrument rooms, music/computer labs, and lecture/study rooms.	0.7
Hollywood Avondale	Seating capacity is 391. As charity rates are not offered, it is suggested small private screenings are unviable. The old Avondale Town Hall is available next door.	0.6



NEEDS ASSESSMENT

SUMMARY POINTS

- The existing infrastructure is aging, not fit-for-purpose, has capacity constraints and fragmented.
- St Mary's Avondale Parish have suggested a large congregation space to accommodate 500 people (seated) is required to cater for church overflows on main worship days, large gatherings and sport and recreation activities (particularly for youth).
- Flexible meeting spaces for prayer group meetings, committee meetings and other community/business meetings are needed – with the ability to expand into a larger space. These spaces need soundproofing properties to maximise use.
- There is strong community and parish need and demand for indoor court space in Avondale.
- Supporting amenities are required to support the large meeting spaces – including toilets, changing rooms and a domestic kitchen.
- St Mary's Avondale and Jireh Schools have limited facility provision for offering and delivering physical education, sport/recreation, performing arts and for holding assemblies.
- Growing and more diverse population is forecasted for Avondale – placing more pressure on community services and facilities to address future needs and demands.
- Meaningful social connections and providing 'zones of safety' are important for engaging particular cohorts of the population i.e. newcomers into Avondale, females, youth and different ethnic groups.
- Some need for supporting the arts is evident in Avondale – complementing existing services and spaces.
- Youth programmes, designed by youth, are required to address their needs. Therefore, spaces need to be flexible to allow adaption and evolvement over time.
- Strong demand for volleyball court access is evident in Avondale – any court provision made available would be welcomed and likely to be utilised.

6.1 PARISH NEEDS

SITE CONTEXT

As detailed in Section 2.0, the existing building infrastructure on the church site has a range of limitations including:

- Fragmented/non-integrated building assets.
- Not fit-for-purpose, with the hall's poor condition commensurate with its age (early 1900's building).
- Capacity is unable to accommodate all parishioners during wider gatherings.
- Existing facilities detract prospective user groups due to their condition and configuration.
- The current hall cannot effectively support sport and active recreation.
- Needing suitably sized spaces that can operate concurrently across a range of users.

PREVIOUS ANALYSIS

Based on feedback received from a previous survey conducted by St Mary's Avondale Parish (295 responses), and an internal review of the various facilities currently used, the centre committee resolved a new community centre should accommodate the following:

1. Main meeting area for a minimum of 500 people (seated in rows) to cater for:
 - Overflows from the Church on main worship days with Mass relayed back into the Community Centre.
 - Parish community gatherings (such as shared lunches, Feast day celebrations).
 - Sports activities for all ages especially youth groups.
 - Exercise area for group classes.
2. One or two smaller meeting rooms to hold 75 to 100 people to cater for:
 - Prayer group meetings.
 - Parish committee meetings.
 - Other group, community and business meetings.
3. Portable stage area that can be set up as required.
4. Administration block.

5. Kitchen facilities.
6. One or two storage rooms to store chairs, sports equipment etc.
7. Good quality sound facilities.
8. Heating facilities.
9. Toilets and changing room facilities.
10. Provision for additional parking near the Community Centre.

These facility needs relate to the wider parish offerings/services/activities that are currently accommodated out of the existing suite of buildings – see Tables 2.1. and 2.2.

PARISHIONERS WORKSHOP

A subsequent workshop was held and open to all Avondale parishioners to attend. The workshop was designed to gauge what services are delivered, and how, what barriers and constraints are currently evident and to determine what they would like to see offered in the future (both for the parish and the wider community).

As part of the exercise, each parishioner was provided with the opportunity of prioritising what they believe a new facility should include. Table 5.1 outlines the findings of the prioritisation exercise.

The predominant feature prioritised by the parishioners was the inclusion of a space that was conducive to a wide range of sport and recreation activities (current perceived gap in provision). In doing so, this would support current and future parish programmes, while also creating greater connectivity and reach to the wider community. The space would benefit the activation of youth, elderly and the ethnic diversity represented across the Parish community.

Meeting spaces that are flexible and multi-use in nature are favoured, particularly with soundproofing properties that can facilitate the delivery of choir and music groups.

The final notable priority was for the inclusion of a kitchen, with split opinion on whether a commercial or a larger domestic kitchen was warranted. Kitchen facilities were deemed as a requirement to support services/activity held in smaller meeting rooms or larger communal spaces.

Rank	Function/Space	Score
1	Indoor recreation centre	64
2	Sound controlled and multi-use spaces/meeting rooms	38
3	Kitchen (commercial or domestic)	34
4	Event centre (including a staged area)	14
5	Prayer room	8

6.2 SCHOOL FACILITY PROVISION

There are two schools located on, or adjacent to, the Parish site. Both having unique physical and operational challenges relating to large spaces for school use.

ST MARY'S SCHOOL AVONDALE

St Mary's School is located on the Parish site with a roll of 148 at the start of 2019. The roll has had marked decline over the last 5 year period but has shown a recent upward trend. The site has the capacity to accommodate 350 students.

The school currently hires the Parish hall fortnightly to hold assemblies, in addition to other sporadic activity as required i.e. shows/performances. There is currently no provision of an indoor court space to run physical education classes or for offering general sport. While cultural concerts are held outside (weather permitting).

JIREH CHRISTIAN SCHOOL

The newly formed school in 2018 saw the amalgamation of the former Immanuel Christian and Jireh Schools on the Immanuel Christian School site in Avondale. The site is located adjacent to St Mary's Parish. At the beginning of 2019, the school role was 215 students. The roll continues to grow as there is more exposure and awareness of the school, with a majority of the influx now coming from the immediate Avondale area.

The proprietor has recently invested \$80,000 in field upgrades (sand-based and drainage) in 2018. The school is currently exploring a number of other developments on the site, including purchasing land to create a road frontage. There is also the possibility of establishing an indoor court space in the future.

The Avondale Church is located in front of the School, fronting S Georges Road. The Church Centre owned by Avondale Church is used by the school for assemblies and some physical activity. The School considered the space is too small, particularly to accommodate projected roll growth.

Jireh School previously used the Chinese Church site in Central Park Drive (Henderson) to hold cultural dinners (comprising over 300 people in a seated capacity). On formation of the new school in Avondale, the New Lynn Community Centre has been used, but did not have the requisite capacity. Other needs for a vast space include holding productions biennially, portable squash, and use during the winter for playing basketball and other activities.

AVONDALE COLLEGE

Avondale College provides key range of facilities catering for both community and school needs. Although the former can be constrained when trying to accommodate ever-increasing school demands and roll growth. The respective facilities offered at the school are outlined in the sections below.

6.3 SPORT & ACTIVE RECREATION

In addition to sport and active recreation needs expressed by parishioners and the St Mary's and Jireh Schools (outlined above), sport and active recreation needs were reinforced and expanded upon when meeting with Auckland Council and Sport Waitakere, and through the review of strategic documents.

PROVISION OF INDOOR COURT SPACE

As previously identified in Sections 3/Appendix A – Strategic Context and Section 4.2 – Indoor Court Facilities, there is clear evidence supporting the lack of indoor court space in Avondale. This is further outlined in the Central West Area Community Needs Assessment and Facilities Investigation, which identified the following:

- Avondale College Stadium is a valuable community resource, however, does not provide a full range of community recreation programmes and activities.
- The user profile of the Stadium suggests males over 18 years of age are drawn from outside the study area.
- There is a gap in the range of community recreation activities provided with no daytime and after-school capacity.
- Large geographical gaps in the study area.
- Gaps in provision are considered to increase further as population changes.

The Auckland Regional Indoor Court Plan recommends 'local satellite' level facilities including a mix of partnership for existing indoor courts (1-2 courts), new indoor (2 x 2/3 – 1 full court), outdoor covered (1-2 courts) and uncovered (1-2 courts) are explored.

The plan further recommends local table tennis satellites (pack-up and pack-down use) of existing assets should be pursued region wide. Sufficient storage space is required to support delivery. There appears to be a geographic gap in provision with the closest table tennis centre located at Parrs Park in Sunnyvale.

VOLLEYBALL

The Manukau Auckland Volleyball Association has emphasised the challenges experienced in Avondale trying to secure suitable court hire. There are three 'Avondale clubs' which operate out of three different sites, with only one club being based in Avondale:

1. Avondale College (2 hours access only)
2. Mt Roskill College
3. Epsom Girls Grammar School (accessed on Saturday evenings)

If one suitable site could be secured, volleyball has indicated their desire to access 10-12 hours a week from 7-10pm – primarily during the winter.

6.4 ARTS

Identified in Section 5.5, there is only one dedicated arts facility within Avondale – All Goods | a space for the arts. While Avondale College is accessible for the wider community, there is no formal agreement for securing community access. Other providers in the area are either cost prohibitive or are accessible by invitation only. Where need dictates, local residents travel to other facilities in adjacent suburbs i.e. TAPAC.

The Central West Area Community Needs Assessment and Facilities Investigation report identified Avondale residents have created a pop-up community art space to address the lack of bookable space. The uncertainty, logistics and potential awareness issues this arrangement can cause can be mitigated. As a by-product, greater social cohesion and community engagement can be achieved.

Gaps in provision were identified in drama, cultural arts and crafts workshops across the study area.

While music and arts will be accommodated within the proposed new Avondale Community Centre, it is unlikely theatre production facilities will be encompassed in the design. As the newly developed and relocated community centre will be within walking distance of the Parish, any arts related spaces at the St Mary's Avondale Parish site will need to be focused (potentially niche) and complementary to the potential spaces offered down the road.

6.5 DIVERSE BACKGROUNDS

An intended outcome permeating through Auckland Council strategies, policies and plans is to secure more and better access for ethnic communities to local services, facilities and programmes.

When considering the current composition of St Mary's Avondale Parish and the future projected ethnic diversity to be experienced in Avondale, interventions that provide a safe place, a sense of familiarity, accessible (cost and location) and providing services diverse communities can connect with are vitally important.

The Central West Area Community Needs Assessment and Facilities Investigation commented:

“Residents that took part in the needs assessment research were, in principle, interested in ongoing participation in projects to address the needs of their community. A community empowerment approach to the delivery of new initiatives was supported, along with the concept of putting people and community outcomes at the heart of any planning for new spaces or facilities.”

6.6 GENERAL NEEDS

‘ZONE OF SAFETY’

The following excerpt has been extracted from the Central West Area Community Needs Assessment and Facilities Investigation:

“Both parents and young women acknowledged young people are unable to participate in activities without parental buy-in. Both say whilst young people say what they would like to do, parents make the decisions either jointly or finally, hence it is the information given to parents that determines whether they are allowed to participate in activities. Such information needs to take into account the zone of safety and mitigate risks perceived by parents.”

The ‘zone of safety’ is very individual/personal and applied to particular cohorts of the population than others i.e. young females and some ethnicities. As mentioned in the Needs Assessment and Facilities Investigation report, the zone could be a corridor between school and home, known facilities, specific programmes, or relevant time periods (i.e. daylight hours).

Addressing these needs is particularly important for maximising community reach and use of facilities and services. With its surrounding infrastructure (physical and social), St Mary's Avondale Parish is well placed to providing a ‘zone of safety’ for many prospective users.

SOCIAL CONNECTION

It can be deduced from the Central West Area Community Needs Assessment and Facilities Investigation that meaningful social connection is required to engage and support a range of participants including newcomers, new parents and older adults.

This can be achieved by developing social opportunities in and around programmes and through the use of events and communal activities. The needs and solutions identified are already provided to a degree by the Parish, but the opportunity exists to enhance and expand these offerings.

YOUTH PROGRAMMES

Comments raised in the Central West Area Community Needs Assessment and Facilities Investigation suggests teenage/youth programmes need to be developed and designed by youth. As St Marys Avondale Parish already have a dedicated room (standard classroom) for youth, the following may need to be explored:

1. Can the existing programme be extended to the wider community (fully integrated programme) or a derivative of the programme developed for the wider community. Would require promotion.
2. Engage youth in designing the programme and adapt services and spaces to meet these needs. The nature of this section of the investigation report may help to inform this approach.

The Central West Area Community Needs Assessment and Facilities Investigation identified the following:

“In relation to community services, programming and facilities the research identified significant issues associated with loneliness and isolation amongst residents, particularly newcomers to the area, new parents and older adults. Key issues for young people included gaining experience that will enhance their opportunities to find good quality jobs was a priority. Families are working hard to meet basic needs and are seeking more opportunities for free recreation, sports and leisure that can be done together.”



7.0 DEVELOPMENT APPROACH

7.1 CRITICAL SUCCESS FACTORS

A series of critical success factors were identified and used to inform the feasibility assessment. Together with consideration of the project's wider benefits, challenges and risks these factors were used when evaluating different development options and approaches.

The critical success factors for this project are:

MULTI-FUNCTIONAL

The facility provides flexible spaces that can be configured to meet the needs of a wide range of users. While the amenities support the core delivery of the activities being undertaken within the centre.

MULTI-USE

The facility can be fully accessed and utilised by the parish, schools, and wider community groups.

FUNDABILITY

The ability to raise the capital funds required to complete the project.

VIABILITY

The ability to meet operational costs (including maintenance and depreciation). Striking the balance of providing core services for the parish, providing community access, and driving revenue streams.

RATIONALISATION & GAP PROVISION

Rationalising existing aging and not fit-for-purpose assets to unlock the full potential of the site, while providing spaces currently limited or unavailable in the area.

7.2 BALANCING NEEDS AND EXPECTATIONS

While Section 6.0 highlighted a vast range of parish and community needs, a balance needs to be reached to achieve a viable project – from both a capital and operational perspective. To achieve this, it is recommended the following approach is taken:

1. Parish needs are addressed first and foremost – this provides clarity on the core requirements without over-capitalising the project.
2. Once these needs and associated specifications are determined (including appropriate scale), attention should turn to how the spaces could be best used by other groups.
3. Emphasis should be placed on creating generic multi-use spaces that have flexibility built into their design to increase or decrease capacity levels and be adaptable to a wide set of users i.e. large space to enable primarily sport and recreation activity (parish and community use) that can be repurposed for congregations.

Figure 7.1 illustrates the community centre at the core of Parish and community service delivery and the associated relationships across different sectors. The primary focus is placed on meeting Parish needs and activities, which can pervade through sport/recreation and community activities. Sport and recreation provision in the community centre can encompass and support outcomes of community groups, schools and parishioners alike.

Sport and recreation is illustrated on the periphery to other activities. Therefore, the specifications to support sport/recreation activity at parishioners and schools level, may not necessarily correlate with organised sport providers (capex levels pending). A similar approach would apply to wider community activity such as performing arts.

The diagram should be used as a visual tool for approaching decision-making.

FIGURE 7.1 – THE PROPOSED COMMUNITY CENTRE AT THE CORE OF PARISH AND COMMUNITY SERVICE DELIVERY



7.3 CORE PARISH NEEDS

An internal workshop was held by the St Mary's Avondale Community Centre Committee to determine the priorities outside of the administration and multi-use spaces. The committee prioritised the following:

1. Large space for a range of Parish activities, functions and group events.
2. Indoor court space suitable for a range of sport and recreation activities.
3. Changing rooms and toilets that could also potentially service activities on the field.

7.4 PRELIMINARY SCHEDULE OF SPACES

Using information and findings from earlier sections, and when considering the critical success factors, a preliminary schedule of spaces has been developed. The preliminary schedule of spaces should be a starting point to enable discussion between stakeholders and potential funders to progress, as well as enabling a preliminary estimate of capital costs to be established.

The final configuration of the proposed facility and site layout will need be negotiated during future project stages (prior to reaching detailed design). The description of spaces has been designed to meet the identified needs of the Parish (while considering the needs of potential partners/user groups), as well as providing best practise components that will assist with operational viability in the long term.

As facility development projects move through the implementation process, where there is increasing detail to support decision making, there is always a point when project achievability will refine the assessment of critical versus desirable components. It is important to remember what is considered vital at this point in the project development, may at some point become less important. This is natural evolution of project development.

TABLE 7.1 – PROPOSED COMMUNITY CENTRE PRELIMINARY SCHEDULE OF SPACES

Space	Description
Core Requirements	
Multi-use Rooms (x2)	<ul style="list-style-type: none"> • 2 adjacent spaces with a folding/removable partition/dividing wall. • 1 space should have capacity for a minimum of 30 people and conjoined the two spaces should accommodate 75 people. • Requires soundproofing properties for the respective spaces. • Needs separate access in and out of the spaces, with walkways to toilets. • Direct access to kitchen facilities – with kiosk style design for maximising usable space and ease of service.
Main Hall Space	<ul style="list-style-type: none"> • Ability to seat 500 people, with a lectern/staged area (fixed or moveable). • Storage for seating, tables, staging and sporting equipment. • Occasionally used for mass gatherings and primarily used for low-level active recreation. • Kitchen area is adjacent or in close proximity for servicing. • Changing rooms and toilets are located off the main hall area. • Both indoor and outdoor connections are designed for ease of access (supporting activity and deliverers/suppliers). • Roof height of 6-8m to accommodate some forms of sport and recreation. • Internal materials (including walls, windows and fixings) need to be durable to endure impact and the design needs to maximise natural light (positioned to reduce sunstrike). • Have acoustic qualities that absorb echoes and reverberation. <p>Note the footprint could accommodate a full-size indoor volleyball court.</p>
Office Space	<ul style="list-style-type: none"> • Required for facility and parish administration. • Space for 2 staff/parish members.
Reception Area	<ul style="list-style-type: none"> • Small reception area with administration storage. • Central zone with connections to circulation spaces and easily accessible from the road frontage/entranceway and the Church.
Counselling Room	<ul style="list-style-type: none"> • Specialist service room located distally from the main hall and multi-use rooms. • Privacy and soundproofing properties are critical elements.
Kitchen	<ul style="list-style-type: none"> • Domestic kitchen providing standard cooking and heating appliances. • Plating areas for caterers and for food preparation. • Provides ability to provide some teaching with smaller groups. • Connection directly to the multi-use rooms (with kiosk design) and access to the main hall. • Ease of access to driveways/footpaths for food delivery.
Toilets	<ul style="list-style-type: none"> • Cubicles for males and females (including baby changing facilities). • Accessible disability toilet. • Located centrally to service the multi-use rooms, main hall and the Church (particularly as the existing toilets at the back of the Church will be demolished to accommodate roading and parking infrastructure; and given its difficult positioning at the back of the Church). • Consideration should be given to open space areas within the toilets to enable limiting changing space (to service the main hall). • Future plumbing considerations should factor in possible servicing of the fields (see secondary requirements).
Church Connection	<ul style="list-style-type: none"> • To service the Church and create connectivity between the respective spaces, a walkway between the Church and Community Centre is required.

Space	Description
Secondary Requirements/Options	
Indoor Court Space	<ul style="list-style-type: none"> Netball New Zealand specified court area – total area including 3.05m run-offs at each side – 36.6m x 21.35m. Flexible multi-purpose space that can be used for basketball, volleyball, badminton, netball, futsal and other sport and recreation activity that do not have set space specifications. Height of 6-8m. Further storage maybe required (~30m²) <p>Note this space is 234m² larger than the Main Hall Space outlined in the core specifications set out earlier.</p>
Changing Rooms	<ul style="list-style-type: none"> 2 male and female changing rooms to accommodate 10 in each changing room, and to include toilet pans. Consideration to servicing the field may need to be factored in and therefore made slightly larger to accommodate 15 people per changing room. Ablution block will need to be placed in close proximity to the fields/easy accessibility. Connection to the toilets of the core components of the Community Centre may want to be considered for project economies.

7.5 STAGED DEVELOPMENT

Given the scale of both the core and secondary requirements outlined in Section 7.4, and when considering the funding landscape (detailed in Section 8.5), a pragmatic decision to stage the development will be essential in realising the project (or components of) over time. Prior to examining development options of the Community Centre, it is important to recognise and consider logical stages in how the development could be staged. The suggested stages are:

Proposed Stage	Requirement	Spaces
1	Core	Core requirements including administration block, toilets, kitchen, multi-use rooms and a covered walkway connected to the Church.
2	Core	Core requirements including a main hall space, storage and additional toilets.
3	Secondary	Secondary requirements including an extension of the main hall space to accommodate a full-sized netball court, additional storage and additional changing rooms/toilets to service the field.



8.0 FACILITY OPTIONS

SUMMARY POINTS

- A new build development with distinct functional spaces was identified as the preferred option for meeting parish and community needs, in alignment with the critical success factors.
- Alternate build types were explored but were subsequently ruled out due to potential constraints on accommodating particular activities and cohorts.
- It is critical for the design options to enable certain stages of development, while servicing and preserving the requirements of the adjacent Church.
- Cost estimates of Stage 1 – administration and meeting rooms (\$950-975,000), Stage 2 core hall space (\$2,000,000) and External Works (\$300,000).
- Due to funding constraints, Stage 3 larger hall space (\$1,000,000) has been ruled out at this stage.
- Avondale Parish have indicated their intent to fund \$900,000 (equivalent of Stage 1), while the remainder will need to be met by community grant funding and/or debt servicing to be completed in its entirety.
- For Stage 2 to be realised, the best opportunity will be to coincide Stages 1 and 2 to leverage from Avondale Parish investment.
- If the remaining funds cannot be reached, Stage 1 may need to be developed on its own and Stage 2 in future years once seed funding is replenished.
- Alternatively, the hall's footprint could be revisited to accommodate 300 people, which will reduce the funding gap considerably. The majority of users and activities could still use the facility with limited or no impact.
- Spaces need to be configured to maximise use, particularly for those users that could frequently book the facilities i.e. volleyball and dance. Early identification of service requirements is paramount.

8.1 LONG LIST OF DEVELOPMENT APPROACHES

A long list of development approaches was considered by the St Mary's Avondale Community Centre Committee using the critical success factors and further expanded upon by Visitor Solutions.

TABLE 8.1 - LONG LIST OF DEVELOPMENT OPTIONS AND HIGH-LEVEL PROS AND CONS

Option	Pros	Cons
Status Quo (Securing the on-going provision of current facilities)	<ul style="list-style-type: none">• Less capital works and planning required.• Identifying best utilisation of existing facilities (on site and/or within the wider community).	<ul style="list-style-type: none">• The existing facility stock is aging, and the condition is commensurate with this.• Does not mean no capital spend, as facilities will need to be repaired and renewals undertaken to keep servicing parish activity.• The fragmented nature of facilities will continue, with no rationalisation of facilities.• Does not meet parish and community need.
Extension of the Planned 'Administration Building' (creating a multi-use space adjacent to the previously planned 'administration building' to accommodate larger congregations).	<ul style="list-style-type: none">• Less capital works and planning required.• Multi-use and flexible spaces are available for parish and community use/hire.• Some facility rationalisation can occur.	<ul style="list-style-type: none">• Limits sport and active recreation use (particularly indoor court space).• Potential to limit other community use.• Would create an intrusive building composition/configuration on the site.• Possible difficulties associated with holding concurrent activity.• Difficult access – disconnected.• More difficult to stage the development should funding prohibit.• The existing hall may still need to be operable.

Option	Pros	Cons
Alternate Build (defined for the purposes of this report as a series of different building types to work to budget envelopes, to meet activity requirements and provide staging opportunities) – See Section 8.2.	<ul style="list-style-type: none"> • The full development can be staged. • Potential for cost savings to meet budget constraints (through building type, tender processes etc.). • Facilities can be rationalised on the site. • Dependent on scale and building type, the full development would enable wide use by both parishioners and the community. • The respective internal spaces are flexible to maximise use. 	<ul style="list-style-type: none"> • Quality of building materials may be compromised dependent on building type selected – leading to increased operational costs and earlier renewals. • Materials and build type may impact on what activity is held in the respective spaces (being conducive and fit-for-purpose).
Traditional Build	<ul style="list-style-type: none"> • The full development can be staged if factored into earlier stages (pre-planning). • Facilities can be rationalised on the site. • Building materials are conducive to a range of activities by parishioners and the wider community. • High-level of flexibility and scalability within the spaces to maximise use. 	<ul style="list-style-type: none"> • Highest associated capex of the development options. • The building needs to drive more revenue in order to cover operational costs.

8.2 SHORT LISTED OPTIONS

Based on the information above, the overall direction from the Committee was to explore the traditional and alternate build approaches, as the most suitable ways to best address parishioner and community outcomes, but still be affordable.

The scope of the project allowed for the investigation of two contrasting alternate build approaches (alongside a traditional build) to inform the report. The high-level analysis is detailed below in Table 8.2.

TABLE 8.2 – ALTERNATE BUILD OPTIONS EXPLORED

Option	Details
Coloursteel enclosed building	<ul style="list-style-type: none"> • Numerous development options are available. Particular attention needs to be placed on exclusions from the specifications. • Often do not have insulation and the size of the building can result in temperature regulation issues and poor acoustics. • Can be costed as an option alongside a traditional build. If the above concerns can be allayed, this could be a viable option.
Enclosed Canvas or Polycarbonate Structure	<ul style="list-style-type: none"> • Enclosed structure with either permeable sides or door mechanisms to create natural ventilation to alleviate condensation. • Cost effective option for larger spaces (around 700-800m²) to eliminate or reduce weather elements, while having lower capital and operational costs. • Well suited for sport and active recreation activity. • Due to its relatively reverberating acoustic qualities and lack of temperature regulation, it is less suited for non-active congregations and activities like choir. • Given the type and nature of congregations traditionally held by the Parish, and considering the demographics commonly associated with these, this type of build is deemed not suitable to meet the core Parish needs.

8.3 BULK & LOCATION OPTIONS

Two bulk and location plans were developed for consideration. The first option builds on and incorporates the previous designs and research undertaken by the Parish⁸, and a second alternative option. See Figures 8.1 and 8.2.

Although the overall configuration of the two options varies, the respective spaces are relatively comparable, with the main difference attributed to the space allocated to the kitchen in Option 2. This provides a level of consistency to inform capital cost estimates and for developing the operational plan based on the spaces available. Further refinement of the design options may be required post-feasibility study, but a final refined design is not necessary during the preliminary stages of feasibility analysis. As later sections of this feasibility study outline, there is minimal difference in the capital and operational costs between the two design configurations. Therefore, whichever design option is selected will not have a measurable impact on the achievability of the project.

KEY FEATURES

- The need for sufficient distance between the western boundary and the building for future traffic access (this has been reflected in both options).
- While meeting the above requirement, having the adjacent building as distal from the Church as possible to minimise noise effects and to not detract from the visual presence of the Church.
- The need for a covered walkway between the Church and the 'administration block' for natural flow and servicing the respective spaces (this has been reflected in both options).
- Future developments need to consider the wastewater pipe – location and capacity (red line on both designs).
- Previous traffic designs for the site highlight an internal road continuing behind the Church and proposed Community Centre and down the western boundary back to Great North Road. With parking provision at the rear of the Community Centre. A traffic engineer will need to be engaged to advise on roading and parking requirements for the site.
- Roof design/type should consider how to soften the visual impact of another building located adjacent to the Church and to consider how roof design (pitch or gable) can future-proof facility extensions.

Table 8.3 highlights some high-level details relating to each option.

TABLE 8.3 – DETAILS RELATING TO BULK AND LOCATION OPTIONS

Option	Details
Option 1	<ul style="list-style-type: none"> • The 'administration block' and multi-purpose rooms are well placed on the site without truncating the remaining parcel of land should future stages not proceed. • Has been designed to 'lockdown' certain spaces for surveillance and security when not in use (based on previous experiences). • Has been designed to minimise potential noise disruption adjacent to the Church. • As the reception, counselling room and office are positioned on the western side of the 'administration block' building (adjacent to where future development may commence), in order to maintain natural light into these spaces there needs to be a gap between the buildings. This may lead to a disconnect between the hall and supporting amenities – although extra circulation can help alleviate this. • Additional circulation required for future stages will increase overall capex levels.
Option 2	<ul style="list-style-type: none"> • Should the main hall not proceed in future stages, the parcel of land available after Stage 1 construction would be restricted for alternate use. • Its positioning would also contribute to reduced sunlight directly behind the development (Stage 1). • Large kitchen to widen service delivery and support activities and events held. • Direct access from the main hall to supporting amenities. • Greater distance from the Church. • Concerns of noise from changing rooms/toilets being located closest to the Church.

⁸ Previous design ('administration block') with adjoining hall, amenities, and secondary requirements.

FIGURE 8.1 – OPTION 1: HYBRID MODEL



19167 ST MARY'S AVONDALE PARISH

Thursday, 28 May 2020

P.O. Box 8807 Symonds St, Auckland, NZ.
Ph (09)308-0070 Email: info@penz.co.nz

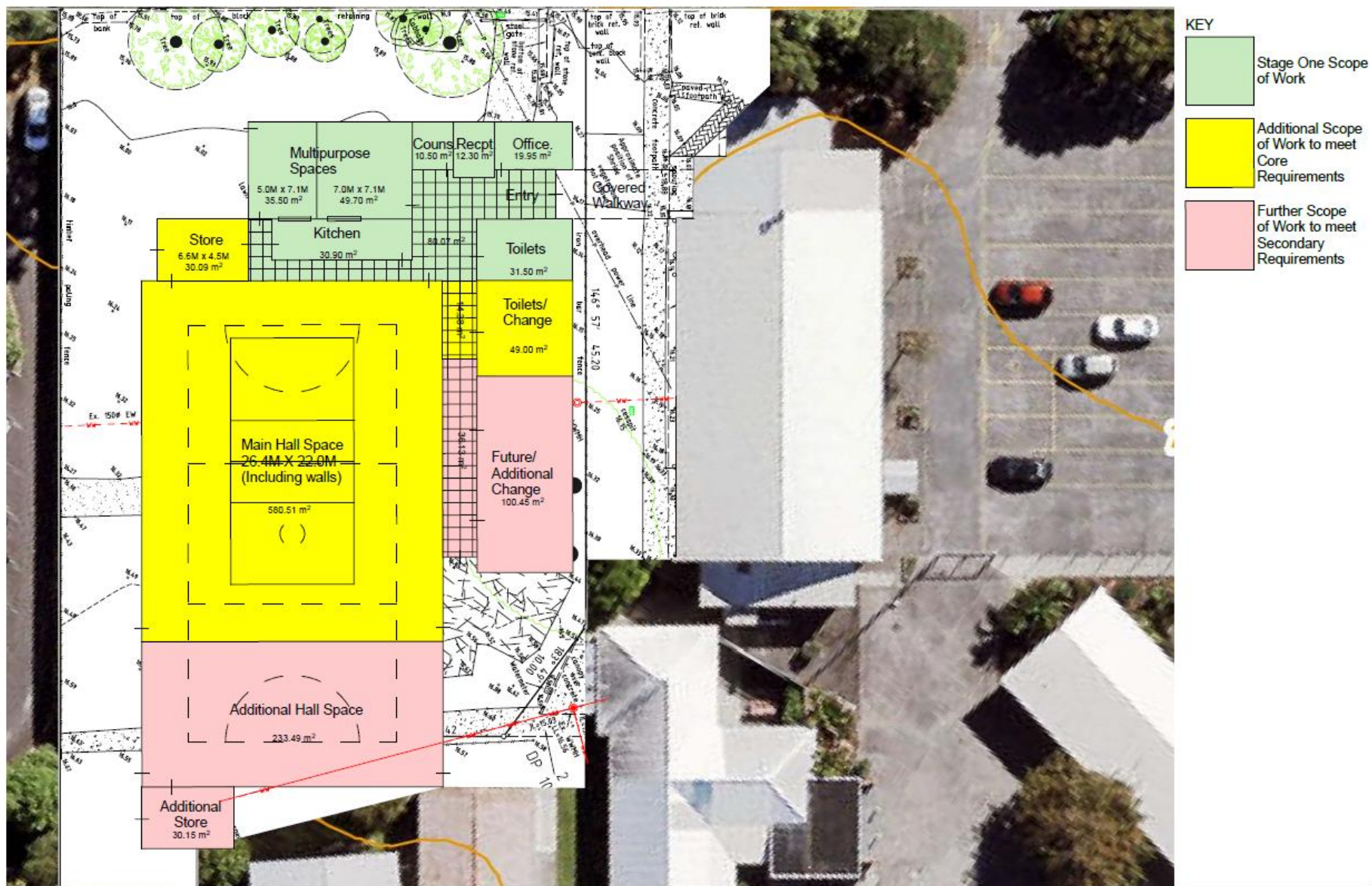
Title: Concept Plan Option A
Sheet number: SK01
Scale: 1:250@A3



VISITOR
SOLUTIONS



FIGURE 8.2 – OPTION 2: ALTERNATE CONFIGURATION



19167 ST MARY'S AVONDALE PARISH

Thursday, 28 May 2020

P.O. Box 8807 Symonds St, Auckland, NZ.
Ph (09)308-0070 Email: info@penzi.co.nz

Title: Concept Plan Option B
Sheet number: SK02
Scale: 1:250 @A3



8.4 COST ESTIMATES

Based on information from earlier sections, a quantity surveyor has been engaged by St Mary's Avondale Parish to prepare cost estimates on both options. Full details of the cost estimates can be found in Appendix B. The summarised cost estimates are outlined in Table 8.4.

TABLE 8.4 – COST ESTIMATES OF THE ST MARY'S AVONDALE COMMUNITY CENTRE

Items	Cost	
Proposed Stage 1	Option A	Option B
Structure	181,397	178,289
External Fabric	177,388	174,349
Internal Finishing	217,476	213,750
Services	268,902	264,823
External Works and Sundries	1,002	985
Sub-Total	846,165	832,197
Preliminaries	67,693	66,576
Margin	45,693	44,939
Contingencies	127,779	14,156
Sub-Total	127,779	125,670
Stage 1 - Total	973,945	957,867
Proposed Stage 2	Option A	Option B
Structure	439,763	411,992
External Fabric	430,044	402,888
Internal Finishing	527,229	493,936
Services	341,346	361,869
External Works and Sundries	2,624	2,276
Sub-Total	1,741,007	1,672,961
Preliminaries	139,281	133,837
Margin	94,014	90,340
Contingencies	29,615	28,457
Sub-Total	262,909	252,634
Stage 2 - Total	2,003,916	1,925,594
Stages 1 & 2 - Total	2,977,861	2,883,461
External Works	Option A	Option B
External Services	41,563	41,563
External Works		
Parking	39,488	39,488
Driveway	13,163	13,163
Landscaping	25,000	25,000
Preliminaries, Margin and Contingencies	23,230	23,230
Building Consent/Legal Fees	155,000	155,000
External Works - Total	297,442	297,442
Stages 1 & 2 – With External Works - Total	3,275,303	3,180,903

Items	Cost	
Proposed Stage 3	Option A	Option B
Structure	223,269	222,413
External Fabric	218,335	217,498
Internal Finishing	267,676	266,650
Services	176,395	175,719
External Works and Sundries	1,332	1,229
Sub-Total	887,006	883,510
Preliminaries	70,960	70,681
Margin	47,898	47,710
Contingencies	15,088	25,029
Sub-Total	133,947	133,419
Stage 3 - Total	1,020,953	1,016,929
Project Total	4,296,256	4,197,832

Source: Supplied through St Mary's Avondale Parish

Regardless of the design option chosen, the approximate values of the proposed stages are:

- Stage 1 – administration and meetings rooms circa \$950,000.
- Stage 2 – large hall space circa \$2 million.
- Combined Stage 1 and 2 – circa \$3.2 million (with external works).
- Stage 3 – additional hall space to full indoor court circa \$1 million.
- Combined Stage 1,2 and 3 – circa \$4.2 million.

8.5 PROSPECTIVE FUNDING SOURCES

To secure the level of capital funding required to undertake the development, a range of funding sources will be required. Table 8.5 outlines some indicative funding sources that could be considered for progressing the project.

TABLE 8.5 – POTENTIAL FUNDING SOURCES FOR THE PROPOSED DEVELOPMENT

FUNDING OPTION	DETAILS	POSSIBLE AMOUNT
Avondale Parish	Investment of fundraising raised by the St Marys Avondale Community Centre Committee.	Up to \$900,000+ ⁹
Whau Local Board	Potential to apply for a grant through the annual plan process – alignment with Local Board outcomes.	Range \$20,000 - \$200,000
The Trusts	The Trusts invests directly back into the West Auckland catchment area. Around \$2.5-3.5 million is reinvested annually to support community groups.	Range \$30-100,000
RITA (formerly New Zealand Racing Board)	Specifically targets the authorised purpose of racing (80% of investment) and sports (20% of investment) – there are four funding rounds a year. Emphasis of the application would need to emphasise sport outcomes at both a localised/social level and in a more organised form.	Up to \$150,000
Foundation North	Foundation North will fund projects that result in increased participation in community sport and recreation. For applications over \$100,000 it requires a meeting with a Funding Adviser. Applications for building projects are considered annually at the beginning of the year.	Up to \$200,000

⁹ Currently \$200,000 have been raised for the project (at time of report being produced).

FUNDING OPTION	DETAILS	POSSIBLE AMOUNT
Lotteries Community Facilities	Lottery Community Facilities will fund projects to improve or build new community facilities. The project must be advanced to resource consent stage and have robust planning and assessment along with recent quotes/cost estimates and input from volunteers. Generally considered a 'top-up' fund with 2/3 of funding secured.	Up to \$250,000
New Zealand Community Trust	NZCT allocate 80% of funding to sports organisations. The preference is to fund projects with clear outcomes. Applications are submitted throughout the year and considered monthly. Discussion with the funder prior to submitting is appropriate. The closest venue is in Henderson, which may eliminate this option.	Up to \$100,000
The Southern Trust	Funding rounds are regular and will fund sport and community projects.	\$20-50,000
Auckland Foundation	Auckland Foundation is manager of The Tindall Foundation. Through the Grassroots Giving Programme they distribute funds in the Auckland Region to support projects and initiatives under the focus area of Family/Whanau. The focus is on positive outcomes and long-term solutions, with priority on: <ul style="list-style-type: none"> • Initiatives which are grassroots • Put whanau/families at the centre • Are collaborative • Work holistically 	Up to \$15,000
Youthtown	The foundation's primary focus is to invest funds back into programmes, services and facilities that support the community – particularly youth. The closest venue is located in Pt Chevalier.	Up to \$50,000
Ministry of Education	As both schools are in the immediate area are state-integrated, this is low likelihood of capital investment. Particularly as the MOE do not own land or any buildings on the respective sites. A further engagement opportunity exists with the MOE to facilitate discussions with the respective proprietors to determine whether a collective response to facility needs can be actioned.	Unlikely in the short-term
Diocese of Auckland	The Diocese of Auckland have a loan scheme available whereby they will match the level of investment – at 5% lending. The impact of this approach is detailed further in Section 9.	Half the project (5% interest) ¹⁰
Auckland Council	A long-term option that can be further explored is the lease/availability of open space (field) for Auckland Council operations in return for capital investment.	Unlikely in the short-term

In addition to the financial contribution towards the community centre, St Mary's Avondale Parish have earmarked land on the site – site valuation of \$1.85 million (2017 valuation).

¹⁰ 5% interest at time of meeting with the Diocese of Auckland in September 2019.

8.6 CAPITAL FUNDING & DEVELOPMENT APPROACH

To achieve the desired outcomes of the project, it is essential that a balanced approach is taken when considering the scale of the development against the likely capital funding mix. Section 7.0 detailed preliminary development stages based on immediate need, estimated capex levels and ability to fund.

When examining the current funding climate, it has been determined that Stage 3 is not a viable option for the site in the short to medium term. Thereby the following options need to be examined further:

STAGE 1	<ul style="list-style-type: none">• St Mary's Avondale Parish have stated their intent to fund all of Stage 1.• To date, \$200,000 has been raised for the project.• Raising the remainder of funds may take an extended period, with the potential for cost inflation. This could be accelerated/supported by community funding. As community use is a targeted outcome of the multi-purpose spaces, some small fit-out costs that contribute to community-driven outcomes may be achievable. And/or debt servicing the remainder.
STAGE 2	<ul style="list-style-type: none">• The best approach for attracting community grants is for Stage 1 and 2 to be funded and developed concurrently. A contribution from St Mary's Avondale Parish (up to \$900,000) would be favourably viewed by funders as a significant investment and therefore provides leverage.• While looked upon more favourably, the remaining \$2.3 million is a significant funding target in the current funding climate.• If \$800,000 was achieved through grant funding (which would be considered a successful return), a further \$1.5 million needs to be sourced through alternate means.• The remaining funding options include taking out a loan from the Diocese of Auckland (financial implications are detailed in Section 9 - Operational Model), and through less likely sources of Auckland Council and the Ministry of Education.• If the \$900,000 capital contribution from Avondale Parish is fully expended during Stage 1 and if there is no further Parish contribution to Stage 2 – this is likely to make it extremely difficult to gain funding through external funders. Notwithstanding the potential likelihood of volunteer fatigue should a second internal funding drive need to commence (the consequence is likely to push-out Stage 2 another 5-10 years).

WHAT ARE THE IMPLICATIONS?

DETERMINE FUNDING APPROACH

- Should the main hall and supporting amenities remain as a core requirement of the Parish, then a combined project is the recommended option for maximising funding (although this is still considered challenging with a shortfall forecasted).
- Unless the project is staged over a 5-10 year period whereby fundraising levels can be replenished for Stage 2. Realistically, Stage 2 will need seed funding from the Parish to gain leverage to attract community funding. Continued use and maintenance of Te Whau Hall will likely be required for an undefined period to meet parish needs.

HOW TO WORK WITHIN THE FUNDING CONSTRAINTS?

- Alternate build types of the main hall may need to be revisited for reducing capex (to meet anticipated funding levels) - although some alternate build options were ruled out in earlier sections due to a range of concerns relating to acoustic properties, temperature regulation and life expectancy of the building. These will need to be allayed before progressing.
- If alternate builds continue to be undesirable, a debt servicing option is available through the Diocese of Auckland should the Parish want to pursue this arrangement (up to 50% of total project cost). The financial implications are highlighted in Section 9 – Operational Model.
- If neither of the above options are palatable, the scale of the building may need to be reviewed to reflect external funding. Given the size of existing and prospective user groups (and their spatial requirements), the seating capacity should accommodate no fewer than 300 people

(seated). Using the cost estimate model in Section 8.4, reducing the main hall space to accommodate 300 would see cost savings in excess of \$500,000.

- If the footprint is a non-negotiable, then developing Stage 1 is the remaining option outside of status quo.

IMPLICATIONS ON PROSPECTIVE USERS

- As Stage 3 is not financially achievable in the current funding climate, the range of user groups, particularly sport and active recreation groups are reduced. The spatial parameters of the main hall do not align with a host of prospective users that were earmarked for the facility – notably basketball leagues (strong identified gap in provision with consistent booking allocation to underpin the operational model). Although some activity could potentially transfer over into a purely social setting, the leagues will not be able to operate in its traditional form.
- Figure 8.2 purposely illustrates a volleyball court located within the middle of the hall space. As a full-sized indoor court space has been rendered unviable at this stage, attention should turn to what sports can use a smaller space while still providing a financial return. As previously noted, volleyball have expressed their interest in using court space and the smaller hall (Stage 2) can be configured to accommodate the code.
- As well as volleyball, the provision of basketball hoops can also be placed on the internal perimeter of the space to activate the social (parish and public) and school activity. Although limited financial return would be expected.
- Design considerations of the multi-purpose rooms should factor in flooring and accessories that can maximise community use. Sport Waitakere have stated an identified need for more dance facility provision (mix of dance types). Therefore, the flooring in the rooms should be explored for holding meetings and smaller congregations, while also being suitable for a vast array of dance groups (generally wooden, but not necessarily sprung). Additional accessories like mirrors and curtains will also need to be considered. Subsequent discussion with Sport Waitakere is advised to engage the respective groups.
- If the space is reduced down to seat 300, it may inhibit some level of activity and use. Volleyball could still potentially use the space (minimum configuration of 13m x 22m – including 2m side of court clearance) – so the dimensions would need to be carefully managed. It is envisaged the level of income derived through sport and recreation will remain relatively stable.
- Reducing the capacity down to 300 people will likely have the largest impact on parish activity – particularly for accommodating large congregations/events/ceremonies and flow over from Parish activity. When considering similarly sized community facilities, it is unlikely it would preclude typical community bookings of larger spaces. Some large mass gatherings could be lost, though these are generally fewer in frequency.
- Reduction in capacity could still accommodate the respective schools in the immediate vicinity – in meeting activity such as assemblies and physical education classes.

In line with meeting core requirements and the approach which maximises community funding, a conjoint project of Stages 1 and 2 has been further modelled in Section 9.0. This specifically models reducing the capacity of the main hall down to 300.



9.0 OPERATIONAL MODEL

SUMMARY POINTS

- Existing ownership model with oversight from the Auckland Diocese of Auckland is the recommended approach. This model will need to be complemented by robust User Agreements stipulating requirements.
- Increased human resource is required to effectively manage the facility and to drive revenue targets – equivalent of 1 FTE to oversee general administration and Centre Management. It is recommended in order to attract the skillset required the two roles are separated out but are collaborative in nature.
- An allocation approach is recommended for demonstrating commitment for establishing a Community Centre to meet parish and community outcomes – Parish-led community activity 50%, parishioner activity 27% and wider community use 33%.
- It has been modelled the facility will need to reach 20% occupancy in Year 1 and 30% occupancy in Year 3 which is comparable to other facilities. On this basis, the model forecasts a positive cash flow return (operational surplus).
- Parish-led community activity will not incur a direct hire fee but will be supplemented by a portion of 'donation and offerings' received by the Parish. Separate hire rates exist for parishioners and the wider community, whilst benchmarked against similar facilities.
- Organised volleyball activity accounts for annual hall hire allocation (using 20% occupancy modelling in Year 1), thereby other users can utilise spaces or areas where occupancy levels are lower. However, more user groups are required by Year 3 to reach 30% occupancy targets across all available spaces.
- Based on space allocation and occupancy levels of 20%, the equivalent of 50 4-hour events in the hall, or derivative thereof, is required by parishioners annually. On average, each multi-purpose space needs to be hired 4 hours a week.
- When meeting required occupancy levels, an operating surplus is forecasted for Years 1 to 3.
- If \$500,000 is required to debt service the capital, negative net cashflows totalling \$27,359 is forecasted across Years 1 and 2, with a small surplus the following the year. This is before depreciation has been treated, either through straight-line treatment or by a contributed amount.
- There is sufficient time allocation and availability around scheduled bookings to generate the required income. The risk is associated with securing regular bookings for financial security and the degree to which parishioners book the facilities outside of parish-led activity.

9.1 GOVERNANCE/MANAGEMENT MODEL

GOVERNANCE

As the proposed St Mary's Avondale Parish Community Centre is unlikely to have facility partners, and there is limited complexity with the intended operations and use of the facility, it is recommended that St Mary's Avondale Parish is the owner of the potential asset.

This approach will reduce the need for additional governance layers which adds cost and complexity, while potentially overburdening volunteers to take on further roles and responsibilities. Specific facility oversight and support can be provided by the Diocese of Auckland where required.

An owned asset ensures that parishioner outcomes can be at the forefront of decision-making, but assurances need to be made for the level of access for the wider community.

As a mechanism to build community input and buy-in, the Parish may want to consider establishing a sub-committee with community representation to oversee the facility development and operation.

OPERATIONS

Although the number of internal and external bookings is envisaged to increase significantly, this can be managed through online systems, and expanding existing staff structures to oversee operations.

The equivalent of 1 FTE is envisaged to cover day-to-day administration of the Parish. This can be achieved through extending the existing role from 16 hours to 40 hours to cover facility roles and responsibilities, or by contracting another PTE with the requisite skillset to undertake:

- Marketing.
- Drive funding sources i.e. new user groups and funding grants.
- Manage bookings and develop relationships with user groups.
- Monthly reporting and forecasting to the finance committee.
- Oversee facility maintenance i.e. cleaning and repairs and maintenance.
- Oversee the asset management plan alongside the Finance Committee.

ACCESS ALLOCATIONS

To maximise opportunities for community funding (capex and opex), and for the facility to reflect its type (Community Centre), it is important to demonstrate the level of wider community access that can be allocated – notwithstanding the emphasis to be placed on parish activity (which is also a form of community activity). Suggested level of access to provide a balanced offering is listed in Table 9.1.

TABLE 9.1 – ACCESS LEVELS OF THE COMMUNITY CENTRE

User	Level of Use	Indicative Hours (weekly – per space) ¹¹
Parish-led community activity	50%	46
Parishioner activity	27%	25
Wider community use	33%	30

9.2 ASSUMPTIONS

An operating financial model has been developed to provide an understanding of the likely revenue and costs associated with an upgraded facility. Where possible, assumptions are drawn from current-state or comparative facilities (based on available information).

GENERAL ASSUMPTIONS

Facility scope	<ul style="list-style-type: none"> • 2x meeting rooms with a retractable wall. • Large hall space to accommodate 500 people. • Other amenities as detailed in Section 7.4.
Ownership & management	The facility will be owned and managed by St Mary's Avondale Parish.
Depreciation	Straight line depreciation has been applied across 50 years (assumed facility life).
Annual inflation	CPI of 2% has been applied across all income and expenditure unless otherwise stated.
GST	The model is based on GST exclusive figures.
Land	Ownership of St Mary's Avondale Parish valued at \$1.85 million in 2017.

REVENUE ASSUMPTIONS

Years 1 to 3	Using benchmarking of other community facilities, existing well-established facilities have a utilisation rate of around 40%. When first established, and when considering the timing of the new Avondale Community Centre, it is assumed occupancy will sit at 20%, increasing through to 30% in Year 3.			
Hire Rates	Using a benchmarking exercise with similar facilities, and when considering the likelihood of attracting user groups, the following hourly hire rates have been applied (excluding GST) – which is standard practice for venue for hire facilities. It is noted the existing hall has block book hire rates. For the purposes of comparison and benchmarking this has been not been applied for initial modelling.			
	Activity	Hall	Meeting Room 1	Meeting Room 2
	Parish-led community activity	\$0	\$0	\$0
	Parishioner activity	\$35	\$26	\$22
	Wider community use	\$43	\$30	\$26

¹¹ Spaces relate to 2x multi-purpose rooms and a main hall. Hours are based on typical community centre hours 9am to 10pm).

Volleyball Hire	Assuming 3 hours on 4 nights (7pm-10pm) during winter terms (20 weeks). Based on court hire \$50 a court per hour – using a benchmarking exercise for court hire (considered at the higher threshold but provides more specific dedicated space for volleyball access).
School Hall Hire	Assumes existing St Mary's Avondale School agreement and fee is maintained (hall access) and 1-hour session per week during school terms for Jireh School (hall access).
Community Meeting Room Hire	Based on 6 hours a week at 20% of allocated time for each meeting room (across school terms – in Year 1). The same revenue averaged across the entire year would equate to 4.6 wider community hire hours per week/meeting room.
Parishioner Hall Hire	Based on 5 hours a week at 20% of allocated time for the hall (across school terms – in Year 1). The same revenue averaged across the entire year would equate to 3.8 hours per week. With an event on average being 4 hours in duration, this equates to the equivalent of 50 events annually.
Parishioner Meeting Room Hire	Based on 5 hours a week at 20% of allocated time for each meeting room (across school terms – in Year 1). The same revenue averaged across the entire year would equate to 3.8 wider community hire hours per week/meeting room.
Event 'Add-Ons'	If 50 events are run at the centre, it has been assumed one-third of the events will require additional equipment to service their needs i.e. stage or AV. On average this has been equated at \$100 per event.
Parish Contribution	As parish-led community activity has no booking fee associated with the facility, it is assumed a portion of the donations and offerings are allocated towards covering facility expenses incurred.

EXPENDITURE ASSUMPTIONS

General Expenses	General expenses already incurred by the Parish remain outside of the financial forecasting as they are already accounted for. The expenditure lines relate to the new facility only – although some efficiencies will be gained through rationalisation of facilities and existing services in place i.e. cleaning.
Online Booking System	To alleviate workload on staff, it is recommended an online booking system is used to coordinate bookings and streamline cashflow transactions. It can be a valuable tool alongside marketing material to make the process as easy as possible to attract users.
Electricity, Repairs and Maintenance and Cleaning /Waste Management	Benchmarking exercise was undertaken with similar facilities.
Insurance	Building insurance only (of new development) and does not include contents that may be purchased to fit-out the respective spaces.
Staff	The equivalent of 1 FTE, made-up of the existing 16 administration hours and the remaining 24 hours. The remaining hours have been costed against the new development, with the existing role/cost remaining as part of general Parish operations. The position can be one in the same with elevated responsibilities or have 1 PTE who specifically assumes the Centre Management role. Given the skill set required to drive revenue through bookings, it is recommended the hourly rate closer aligns with the Living Wage (\$22.10 an hour). ¹² KiwiSaver and ACC levies at 5% of staff wages.

¹² Living Wage Aotearoa New Zealand – hourly rate for 2020/2021 of \$22.10 which is to come into effect in September 2020.

9.3 INDICATIVE SCHEDULE

Figure 9.1 presents an indicative schedule based on existing scheduled parish-led community activity, school activity and potential volleyball programming. It is noted some scheduled activity may be held monthly, and on some occasions operate on alternate weeks as other groups – monthly activity is shaded black in the timetable.

Additionally, to what is presented in the timetable, there are a vast range of groups that use the current spaces at irregular times or infrequently. These include the Maori Community, DRCNZ, school holiday programmes, Parish Youth (halls for special events as they have their own building on site) and St Vincent de Paul Society. Furthermore, a range of monthly committee meetings will migrate from the presbytery to the multi-purpose space – such as meetings for Finance, Liturgy, Parish Council and Centennial Committees. All aforementioned groups are not charged for their access to the spaces.

To encourage the Maori Community to further utilise the new multi-purpose rooms, it is recommended the indigenous theology displayed in the existing Te Whau Iti room are reflected in the design and/or depicted on the walls.

Scheduled activity accounts for 38% of available hall hours, and 11% and 14% of the respective multi-purpose spaces. The groups highlighted above, and other hirers, will have the remaining time to conduct their activity and to maximise revenue streams.

TABLE 9.2 – UTILISATION AND AVAILABLE SPACE (WEEKLY ANALYSIS)

	Hall	Multi-Purpose Space 1	Multi-Purpose Space 2
Mon-Sun 9am – 10pm	Utilisation – 38%	Utilisation – 11%	Utilisation – 14%
	Weekly Hours – 34.5	Weekly Hours – 10	Weekly Hours – 13
	Available Hours – 56.5	Available Hours – 81	Available Hours – 78
Mon-Fri 4pm-10pm	Available Hours - 17	Available Hours – 27.5	Available Hours - 26
Sat-Sun 9am-10pm	Available Hours – 12.5	Available Hours – 18.5	Available Hours - 17

FIGURE 9.1 – INDICATIVE SCHEDULE OF THE ST MARY’S AVONDALE PARISH COMMUNITY CENTRE

Indicative Schedule

	Monday			Tuesday			Wednesday			Thursday			Friday			Saturday			Sunday		
	Hall	M1	M2	Hall	M1	M2	Hall	M1	M2	Hall	M1	M2	Hall	M1	M2	Hall	M1	M2	Hall	M1	M2
7:00																					
8:00													School								
9:00				School									200							Samoan Sunday	
10:00																				School	40
11:00																			Tongan	Tongan	
12pm																			Community	Sunday Sch	SCM*
1:00				200													Legion of Ma	150	30		40
2:00													School				20	Divine			
3:00													200						Mercy Youth	Dominic S	
3:30																		60	30		
4:00																Tongan		Third Order	Tongan		
4:30																Choir		of Mary	Community		
5:00																		20	150		
5:30																					
6:00						Samoan															
6:30						Bible Study						Samoan Choir									
7:00						25						Tongan									
7:30												Choir							Parish		
8:00																			Socials		
8:30	Volleyball			Volleyball			Volleyball					40	30	Tongan							
9:00													Community					30	Volleyball		
9:30													150								
																250					

9.4 FINANCIAL OUTCOMES

Table 9.3 illustrates that a net operating surplus can be generated from Year 1 to Year 3. This is based on forecasted occupancy levels of 20% and 30% across the corresponding years. A surplus is contingent on high use by the wider community as it provides the greatest rate of return for the respective spaces.

If volleyball can be secured for two school terms for 12 hours a week, this equates to the full annual allocation for wider community hall bookings based on 20% occupancy. Thereby any further bookings can utilise any capacity not absorbed by parishioner and wider community bookings in either the hall or respective meeting rooms (i.e. table tennis).

The hall should be targeted as the space that provides the greatest revenue yield, and when analysing facilities of a similar ilk, are the most sought-after spaces. By Year 3, on average 2 hours a week needs to be secured to meet community access targets before it can support other potential deficit areas.

As a majority of the Community Centre activity comprises of parish-led community activity, a financial contribution from donations and offerings will help off-set some costs incurred for using the facilities and services. Based on the space allocation model, parishioner activity will need to return \$16,500 in bookings, or have this activity off-set by higher occupancy of wider community activity – notably users of the hall.

Table 9.3 – Statement of Financial Performance

STATEMENT OF FINANCIAL PERFORMANCE

Income	Year 1	Year 2	Year 3
Space Hire			
Volleyball Hall Hire	10,435	10,644	10,857
Community Hall Hire ¹³	-	-	5,233
School Hall Hire	4,220	4,304	4,390
Community Multi-Purpose Room Hire	15,626	20,119	24,612
Parish Hall Hire	6,957	8,599	10,240
Parish Multi-Purpose Room Hire	9,565	11,843	14,120
Event 'Add-Ons'	1,650	2,375	3,100
Parish Contribution	20,000	20,000	20,000
Total Income	68,453	77,883	92,552
Expenditure	Year 1	Year 2	Year 3
Administration			
Marketing	1,000	1,020	1,040
Online Booking System	1,100	1,122	1,144
Electricity	7,500	7,650	7,803
Repairs and Maintenance	6,000	6,120	6,242
Water	1,000	1,020	1,040
Security	1,500	1,530	1,561
Cleaning/Waste Management	5,000	5,100	5,202
General Expenses	500	510	520
Insurance	1,500	1,530	1,561
Staffing			
Administration & Management Wages	27,581	28,132	28,695
KiwiSaver & ACC	1,379	1,407	1,435
Total Expenditure	54,060	55,141	56,244
EBITDA (Operating Surplus)	14,393	22,742	36,308
Depreciation (new facility)	52,417	52,417	52,417
EBIT	-38,024	-29,675	-16,109

DEPRECIATION

Avondale Parish and the Diocese of Auckland will need to determine how depreciation of the building will be treated. For the purposes of the modelling, it has been assumed that straight-line depreciation has been used across 50 years to cover renewals and asset replacement.

Table 9.4 outlines how the operating model can manage two different treatment options.

TABLE 9.4 – DEPRECIATION OF CAPITAL BUILD

	Year 1	Year 2	Year 3
EBITDA (Operating Surplus)	14,393	22,742	36,308
Depreciation (new facility) – straight-line	52,417	52,417	52,417
EBIT	-38,024	-29,675	-16,109
EBITDA (Operating Surplus)	14,393	22,742	36,308
Depreciation Contribution – roughly 1/3 contribution	20,000	20,000	20,000
EBIT	-5,607	2,742	16,308

¹³ Community hire allotments in the first 2 years are covered by volleyball hire.

DEBT SERVICING

If the funding climate cannot meet capex levels, and the Parish decide to enter debt servicing the core requirements, a loan through the Diocese of Auckland is available at 5% interest (as of 2019). Table 9.5 illustrates the financial forecasts if \$500,000 is serviced over 30 years.

The statement of cash flows indicates the forecasted level of income and expenditure for the first 2-years of operation will result in deficit net cash flows when servicing a loan of \$500,000, with a marginal surplus in Year 3 (assuming 30% occupancy can be reached). The deficits could to a degree be offset by overall financial surplus results; however, this is prior to any treatment of depreciation.

TABLE 9.5 – DEBT SERVICING – STATEMENT OF CASH FLOWS

	Year 1	Year 2	Year 3
Cash Flow from Operations			
Income	68,453	77,883	92,552
Expenses	54,060	55,141	56,244
Interest	24,832	24,452	24,053
Tax	-	-	-
Operating Cashflow	-10,438	-1,710	12,255
Investing Cash Flow	-500,000	-	-
Free Cash Flows	-510,438	-1,710	12,255
Financing Cash Flows	492,585	-7,795	-8,194
Net Cash Flows	-17,854	-9,505	4,061

10.0 THE WAY FORWARD

WHAT DOES ALL OF THIS MEAN?

As with any capital development, there are numerous decisions the Parish need to address and provide direction on, while managing the inherent risk associated with such projects. This section outlines the risks that need to be mitigated and the decision-making required.

10.1 RISK MANAGEMENT – SUMMARY

Risk Description	Risk Consequences	Mitigations/Controls	Sources of Assurance
<p>Insufficient capital funding to progress the project.</p> <p>Either through available sources and/or cost escalation.</p>	Continue using the existing facilities which are not fit-for-purpose.	<ol style="list-style-type: none"> 1. Proceed with Stage 1 only (limited benefits for Parish and minimal community outcomes). 2. Reduce the footprint size of the hall, with design measures put in place to allow for the extension when funding is available. This will also assist with lower operation and depreciation expenses. 3. Develop funding plan and engage with funders to understand the probability of external support – considering both immediate and long-term funding opportunities. 4. Consider implications of servicing a loan. 	<ol style="list-style-type: none"> 1. Qualified Quantity Surveyor estimates included as part of the feasibility study. 2. Undertake value management exercises by the Community Centre Committee. 3. Discussions with potential funders.
Project delays	Escalation costs and missed opportunities.	<ol style="list-style-type: none"> 1. Clear direction and decision-making made in line with value management exercises. 2. Undertaking Stages 1 and 2 concurrently will provide the best opportunity for achieving Stage 2 due to the leverage the financial contribution from the Parish. 3. Ongoing analysis and professional advice at each project stage to inform the Committee. 4. Review scope and outcomes of the facility, determine likelihood of funding and remove Stage 2 if required to reduce potential cost escalation of Stage 1. 5. Maintain regular contact with prospective user groups to inform them on progress. 6. Work alongside the Diocese of Auckland and be clear and sign-off on the processes, requirements and timeframes to support their decision-making. 	<ol style="list-style-type: none"> 1. Use the feasibility study as a basis to inform decision-making. 2. Ongoing professional advice and input. 3. Regular engagement with the Diocese of Auckland.
Securing user groups	Prospective user groups start accessing other facilities leaving a revenue shortfall – shortfall would need to be carried by the Parish reserves.	<ol style="list-style-type: none"> 1. Gain agreement in principle with a signed Memorandum of Understanding with prospective groups before facility is developed. 2. Develop User Agreements. 3. Focus to be placed on identifying regular bookings (i.e. volleyball and dance) to provide financial security. Emphasis should be placed on 	<ol style="list-style-type: none"> 1. Engagement plan and ongoing dialogue with prospective user groups and community advocacy groups. 2. Signed User Agreements.

Risk Description	Risk Consequences	Mitigations/Controls	Sources of Assurance
		<p>accommodating the likes of dance groups, as opposed to general meeting spaces, as there are many similar spaces close-by.</p> <ol style="list-style-type: none"> Engage with Manukau Auckland Volleyball Association, Sport Waitakere and subsequent prospective groups to understand, and where possible, address their service requirements prior to finalising design and costings. Engage Jireh School to determine whether the reduced spatial parameters would meet their needs (i.e. above what their existing hall provides them). Review scope and outcome - not undertaking the hall development. Seek external facility management options for allocated time periods (not jeopardising Parish activity). Increase marketing campaign for greater awareness of the space. Collaborate with Auckland Council delivery out of the new Avondale Community Centre – create synergies and overflow options. Explore opportunities for operational grants with the Whau Local Board by emphasising community use and engagement. Secure further access from existing groups i.e. school activity. Identify opportunities to expand and offer parish-led activity, with a wider community lens and revenue viewpoint i.e. afterschool and holiday programmes. 	
Parishioner activity is lower than forecasted occupancy level	Targeted revenue is not realised, putting onus on additional community use and/or requiring cash reserves.	<ol style="list-style-type: none"> Canvas parishioner insight into likely levels of use (outside of parish-led community activity). Review and adjust space allocation of the respective spaces to increase community use for driving more revenue. Increase Avondale Parish contribution through 'donations and offerings' to facility income. 	<ol style="list-style-type: none"> Direct parishioner insight. Finance Committee set contribution thresholds. New community groups sign User Agreement.
Unable to cover depreciation	Building starts to deteriorate, and no funds have been set aside for renewals. Building becomes not fit-for-purpose and user groups seek alternate options.	<ol style="list-style-type: none"> Determine how depreciation is to be treated. Drive revenue sources as detailed above. 	<ol style="list-style-type: none"> As above. Asset management plan developed.
Proposal is declined by the Bishop of Auckland	The development cannot proceed in the form that it was presented.	<ol style="list-style-type: none"> Engage the Diocese of Auckland throughout the project, including on the Project Control Group. 	<ol style="list-style-type: none"> Have the Diocese of Auckland on the Project Control Group informing the development.

Risk Description	Risk Consequences	Mitigations/Controls	Sources of Assurance
		2. Provide well-informed and detailed account of the project and engage proven contractors to undertake the development. 3. Seek feedback at set junctures.	2. Gain full clarity of the application requirements and level of detail.

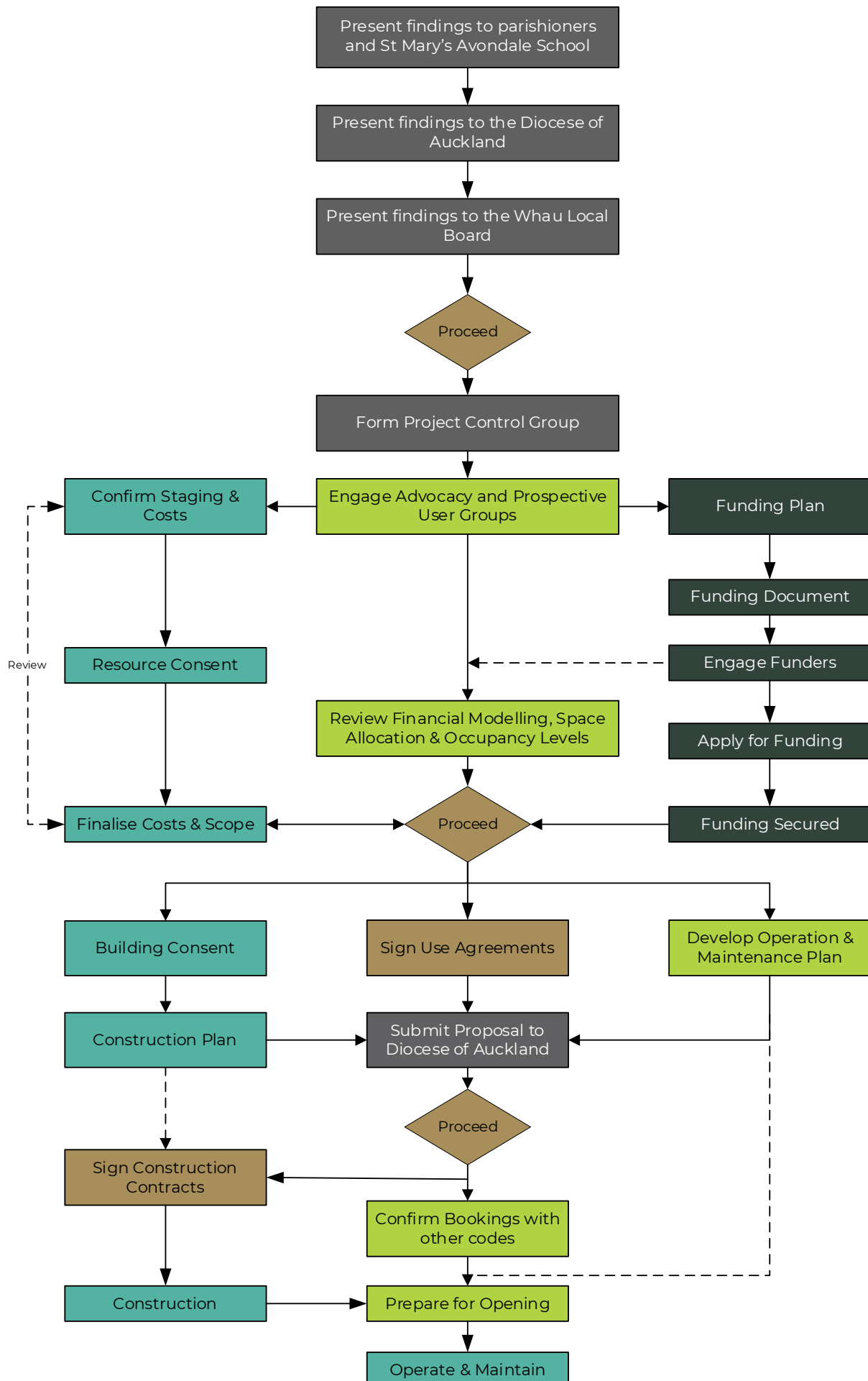
10.2 PROJECT ROAD MAP

Figure 10.1 illustrates an indicative project roadmap to guide the next steps and assist with decision-making. It should be noted the Diocese of Auckland will play a critical role throughout the process. All capital works over \$12,000 are required to be approved by the Bishop of Auckland before physical works can commence.

The Bishop will consult with the College of Consultors to examine risk analysis and mitigation, and ensure project due diligence and expertise has and/or will be engaged to deliver the project. A set document needs to be submitted to the Bishop of Auckland and included in the Board papers detailing aspects such as:

- Does the development service the need of the Parish? How is this achieved?
- How is the development placed against other asset priorities?
- Risk analysis and mitigation.
- If the Parish is disestablished, who is left with the assets and associated costs?
- Outlining the support of the parish and the school.
- Skills and expertise of external contractors and parishioners to deliver the project.
- Detailed costings and designs.

Figure 10.1 Indicative Project Road Map





11.0 CONCLUSION & RECOMMENDATIONS

The St Mary's Avondale Parish Community Centre feasibility study has concluded that:

1. The need for a community centre which caters for parish, school and recreation activity has been established and there is good strategic alignment.
2. Capital funding constraints are likely to require a staged development and/or the reduction of the capital cost through reducing the hall footprint.
3. The best opportunity for accessing community grant funding is by coinciding proposed Stages 1 and 2 to leverage off existing and future investment from St Mary's Avondale Parish.
4. Positive cashflow can be derived from the centre when operating at 20% occupancy in Year 1 and 30% occupancy in Year 2. This still requires concerted efforts to attract frequent community users, and for parishioners to regularly engage and book the available spaces.
5. Volleyball have been identified as a key user of the centre (of a full-sized or truncated hall) that the Parish can use as an anchor tenant and for others to work around and feed off.
6. There are a variety of other user groups in need of space and may not be accommodated by the new Avondale Community Centre. Both facilities can co-exist (without duplicating spaces and services) and can be complementary of one another.
7. There will likely be cashflow implications should any debt be serviced to cover a shortage in capital funding, particularly in the initial years while occupancy levels are being established.
8. Modelling indicates straight-line depreciation of the asset cannot be accommodated, but financial contributions can be made over time to cover renewals and asset replacement. This assumes debt servicing does not occur, in which case, depreciation will be unable to be treated in any form.
9. By emphasising community use and involvement, an operational subsidy may be sought to the Whau Local Board. Emphasis would need to be placed on how the deliverables are complementary to the Avondale Community Centre and are not competing for the same users.

It is recommended that:

1. Avondale Parish commence more detailed discussions with partners, advocacy groups and prospective user groups (including parishioners and the school) to:
 - a. Consider whether the reduced footprint can meet required needs and thereby making the project more achievable in the current funding environment.
 - b. Identify committed user groups for accessing both the hall and multi-use spaces and determine exact service and access requirements.
 - c. Gain assurances from parishioners on likely levels of use in line with the allocation model and occupancy levels.
 - d. Gain initial support from the Diocese of Auckland, Whau Local Board and other advocacy groups.
2. Develop a funding plan and engage grant funders to determine the likely mix for meeting capital costs.
3. Review the development staging options and subsequent modelling based on 1 and 2.
4. Form a Project Control Group to drive the project and ensure all outcomes are met.
5. Keep a watching brief on Auckland Council's Emergency Budget and possible implications on the proposed Avondale Community Centre (for delays and/or scope refinement). The lower cost overlay with similar community outcomes could be considered a compelling partnership opportunity.

APPENDIX A – STRATEGIC CONTEXT

12.1 ST MARY’S AVONDALE PARISH

The vision and mission of the proposed New Community Centre, as devised by the St Mary’s Avondale Parish are outlined below:

VISION

The Avondale Community needs a place to stand (he wahi kit e tu) where a diverse array of people are able to gather in large numbers. The centre will provide a venue for birthdays, marriages, funerals, anniversaries, culturally significant feast days and school events.

OBJECTIVES

1. We, as a Parish community, need to futureproof for the growth of our Parish and be better able to cater to the needs of various parish groups within our Parish.
2. With the growing parish roll, it is getting harder to accommodate all parishioners within the St Mary’s Church, especially on major worship days.
3. We also need to encourage communication and interaction between and within parish groups to grow as a Parish community.
4. The current Parish hall is too small and needs major re-work and so the proposed plan is to build a new fit-for-purpose community centre.
5. As a Parish community, we also need to extend our services to the wider Avondale Community – especially the marginalised in our society and be able to provide them with a safe place for companionship, as well as meals.

12.2 WHAU LOCAL BOARD PLAN

OUTCOME 1 – WELL-PLANNED TOWNS FACILITIES AND HOUSING

The Whau is growing due to its location, access to public transport and housing development. Our towns will need to accommodate more people of greater diversity, and require matching community facilities and sound infrastructure.

Objective	Key Initiative
Whau has a network of great community buildings, sports fields and parks.	Build an expanded replacement community facility in Avondale as soon as possible.
	Advocate to the Governing Body to include funding for more park land in high-need areas in the council’s 10-year Budget process
	Advocate to the Governing Body to include provision for a recreation and aquatic facility early in the 10-year Budget.
	Seek opportunities to increase and improve the open space and sports fields network, particularly in our high-growth areas.
More people are more active more often.	Work with our community groups to enable more recreation activities in our facilities and parks, noting our diverse and ageing populations.

Any future developments at St Marys Avondale Parish need to complement the large-scale community facility developments earmarked in the Whau Local Board area, with capital investment already allocated. Specifically, this relates to the proposed Avondale Community Centre and the Aquatic and Recreation Centre. The Avondale Community Centre has a preferred site in close proximity (650m), while a site is yet to be determined for the Aquatic and Recreation Centre.

Although not in scope for this project, there is currently limited provision of open space and sport fields in the immediate area. The wider site offers a compelling community precinct with a range of facilities and services to meet community need.

Given the desire of St Marys Avondale Parish to broaden its reach into the community, and when considering the diverse range of parishioners already engaged, facilities that encourage more recreation activities is well suited for the site.

OUTCOME 2 – GREAT NEIGHBOURHOODS WITH STRONG COMMUNITY CONNECTIONS, CAPACITY AND VOICES

Our vision is that no matter where you come from or how old you are, there is a place for everyone in the Whau.

The Whau has many strong communities with great connections and organisations, all supporting one another. This happens because many organisations are operated by the community. We have organisations supporting community and neighbourhood development, social and emergency housing, restoration, low-carbon living and recycling, recreation and events.

We want to continue strengthening this approach to develop neighbourhood leadership and cultural communities. We will continue supporting community-led initiatives in Avondale.

Objective	Key Initiative
Our towns and neighbourhood communities are stronger	Support placemaking projects that foster community identity and encourage shared action.
	Build community capacity and leadership across the Whau.
	Complete and progress delivery of an Ethnic People Plan and support a multi-agency Whau Pacific Peoples Plan.
Our many voices contribute to making our future.	Identify and enable opportunities for neighbourhood building, particularly through local planning projects.
	Encourage and support our Maori leaders, Pasifika, Chinese and Indian and other ethnic and resettled communities to contribute to the Whau's future.
Our children and young people are supported to learn and be active.	Develop and deliver a spaces, services and programmes plan for Whau's young people.
Celebrate our diverse communities and their heritages.	Support more community events to celebrate being together in the Whau, and to share our many cultures and their significant days.
	Support more events and activities for our older community.
	Support activities that develop our understanding and celebrate our history and our multi-cultural identities.
Our most in need have a place to go for help.	Work with the community sector and government agencies to support their provision of adequate emergency shelter and support services.

Community Insight



When coupling the diverse composition of parishioners, the service/programming offerings currently delivered, and the potential spaces and expanded services that could be available through a new facility development, there is full alignment with meeting community outcomes.

OUTCOME 6 – CELEBRATING OUR CREATIVE EDGE IN OUR STREETS, NEIGHBOURHOODS AND COMMUNITIES

Our vision is for our diversity and creativity to enrich our lives. We celebrate our arts and cultures across the Whau and are recognised as a creative community.

Our towns, schools, churches, community facilities, private galleries and art education centres provide performance and display venues, with major galleries and community arts centres close by.

Objective	Key Initiative
Whau's communities can access and participate in arts activity.	Continue to deliver and grow local community arts activities through our arts broker programme.
	Facilitate the use of vacant and underused spaces for pop-arts and culture activities.

St Marys Avondale Parish is well placed to support arts and culture with a diverse range of spaces, and in a setting, which is well versed with engaging user groups from various backgrounds.

Out-of-scope components which should be considered as part of a wider site master plan, but relate to and impact on the proposed development, include:

OUTCOME 3 – IT'S 20 MINUTES TO ALL WE NEED BY WALKING, CYCLING AND PUBLIC TRANSPORT

Our vision is that it is easy and affordable to reach schools, libraries, halls, parks and shopping within 20 minutes, using public transport or other means.

We will make it easier for people across the Whau to walk, cycle and use public transport more.

Objective	Key Initiative
Build more paths to local facilities and public transport.	Continue developing new significant links like the Wai Tahurangi Bridge connecting New Lynn and Blockhouse Bay across the Wai Tahurangi stream, Avondale to New Lynn shared path, and the Holly Street/Heron Park boardwalk.
Increase awareness of our local links.	Promote our local links through signs, activities and online applications.
	Encourage people to work locally and promote the use of local links to get to work, recreation and education.

Although not-in-scope, given the expected role of the proposed church facility in the community, expanding and developing new pathways through the site to the surrounding suburbs needs to be further explored. This will support accessibility to the church facilities, connectivity of the Whau and encourage active forms of transport.

12.3 PANUKU – AVONDALE ACTION PLAN

Panuku has developed an Avondale Action Plan as a major opportunity to revitalise and intensify the suburb. Unlocking Avondale will be driven by a focus on the town centre. For Avondale residents, this means the enjoyment of new open spaces and purpose-built community facilities.

MOVE 1: ENLIVEN THE HEART OF AVONDALE TOWN CENTRE

Panuku will seek opportunities to bring new life to underused land, upgrade the town square and develop a multi-use community facility.

To enable regeneration, we need to address the identified break in activity on Great North Road and refocus Avondale town centre. Development needs to be encouraged where large vacant or underused sites degrade the centre's overall quality.

Initiatives will include the following:

- 1 Avondale Central site**
Working with development partners to ensure good development outcomes on the Avondale Central Site.
- 2 Multi-use community facility**
Supporting the building of a new multi-use community facility, which we believe should be built as centrally as possible. This is an opportunity to create a vibrant heart where the Avondale community can access many services including a library, community centre, active recreation and local events.
- 3 Upgrade open space**
Supporting the upgrade of existing open space areas including facilitating the relocation of open space within the Highbury Triangle area and upgrading facilities on Central Reserve with an improved town square.

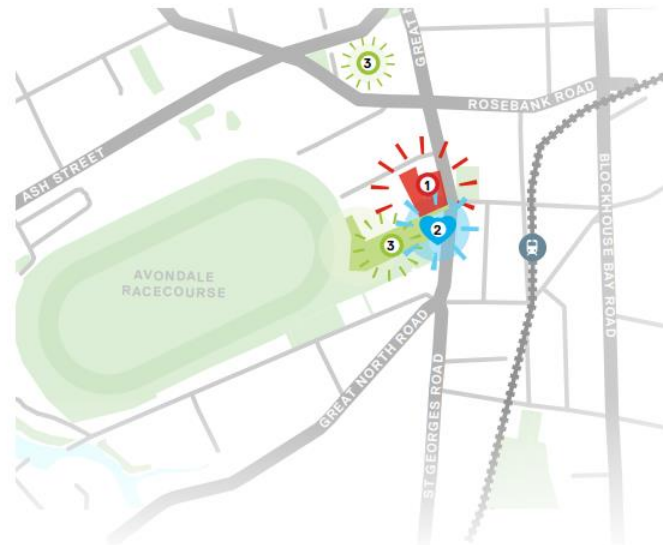


Figure 4: Move 1: Enliven the heart of Avondale town centre

A key move identified in the Avondale Action Plan is the relocation of the community centre to a central Avondale location. This initiative will bring focus to the town centre and better align the centre with the Avondale Train Station. It will provide a catalyst to attract and support quality development in the wider Avondale area.

As a direct result, the new council community centre and its associated services and offerings will be located 650m away from St Mary's Avondale Parish.

Out-of-scope components which should be considered as part of a wider site master plan, but relate and impact on the proposed development, include:

MOVE 2: CREATE HIGH-QUALITY RESIDENTIAL NEIGHBOURHOODS

Avondale Racecourse – The Avondale Jockey Club has subdivided and sold a number of parcels of land from the original landholding to enable racing to continue on the site.

The piecemeal development degrades the site's strategic value and will make it harder to deliver a quality master-planned development that supports the regeneration of Avondale. Retention of the playing fields is important to Auckland Council, as is the delivery of higher density housing.

Should future access to playing fields become precarious, the wider network of fields and supporting infrastructure may come under pressure.

12.4 AUCKLAND COUNCIL

COMMUNITY FACILITIES NETWORK PLAN 2015 & REVISED IN 2019

The Community Facilities Network Plan provides a roadmap for how Auckland Council will invest in community facilities over the next 20 years. The vision for community facilities is “vibrant, welcoming places at the heart of where and how people connect and participate”. To achieve this vision, the council focuses on four objectives:

- Integrate and coordinate planning across all types of community facilities.
- Maintain, improve and optimise existing community facilities.
- Develop fit-for-purpose, integrated and connected community facilities.
- Leverage and support partnerships.

The revised plan outlines the following network priority actions in the Whau Local Board Area:

- Development of a new multi-purpose library and community centre in Avondale.
- Development of a new pool and recreation centre in Central West.

The aquatic and recreation centre has \$104 million allocated for 2025/27 in the Long-Term Plan, however, land has not been secured.

CENTRAL WEST AREA COMMUNITY NEEDS ASSESSMENT & FACILITIES INVESTIGATION (2016)

The investigation was undertaken to understand the community needs and community development priorities in the Central West area, to support Auckland Council in making informed decisions about the services, programmes and facilities that will meet the needs of the local community.

Findings from the report pertaining to this project include:

- Family oriented activities where they can play, spend time or do things together.
- Specific ideas raised include volleyball, interfamily sports games, challenges and fitness trails.
- Specific mention of boot camps in the Avondale area.
- Programmes for young people, designed in consultation with young people (Avondale).
- Avondale College Stadium is a valuable community resource, however, does not provide a full range of community recreation programmes and activities.
- There is a gap in the range of community activities provided, with no daytime and after-school capacity.
- The gap in provision of recreation facilities is considered to increase further as population changes.
- Avondale residents are keen for community facilities to offer gym or fitness classes that cater to workers – open nights and weekends.
- Wi-Fi at sport and recreation facilities was a noted request.
- Parents recognised the need for their children to be engaged in activities that were safe, had adult interaction and provided young people with alternatives to technology.

12.5 SPORT FACILITY PLANS

AUCKLAND SPORT AND RECREATION STRATEGIC ACTION PLAN – REFRESHED 2017

Auckland Sport and Recreation Strategic Action Plan sets out a 10-year strategic direction for sport and recreation, with actions to guide the future planning and delivery of recreation and sport in Auckland. The shared vision is Aucklanders: more active, more often with four priority areas around participation, infrastructure, sector development and excellence in sport.

Of relevance to this plan is

- **Action 1 Children and Young People Being More Active** – “Implement initiatives that encourage children, teenagers (particularly girls) and young people to be more physically active now and throughout their lives;
- **Action 2 Promoting Healthy and Active Lifestyles** – “Encourage programmes that promote healthy and physically active lifestyles, particularly in inactive or low-participant communities”;
- **Action 4 Auckland’s Diverse Range of Communities Being More Active** – “Encourage recreation and sport organisations that appeal to a diverse range of communities and bring communities together, particularly new migrants, older adults and people with disabilities;
- **Action 6 Accessible and Activity-Friendly Environments** – “Develop and improve accessibility of open spaces, facilities, harbours and waterways to encourage physical activity as part of everyday life and provide for a range of safe recreation and sport uses; And
- **Action 8 Facility Partnerships** – “Facilitate partnerships to make the most of local facilities and resources.” **Initiative 8.1** – Continue to support collaborative partnerships to provide sustainable delivery of recreation and sport facilities.

AUCKLAND SPORT SECTOR FACILITY PRIORITIES PLAN

The Auckland Sport Sector Facility Priorities Plan (ASSFPP) is a sector-based plan to inform sport code planning and future sport facilities investment. The plan provides strategic principles and priorities for facility investment, a process to evaluate and prioritise significant sport facility proposals, and guidance for the planning and development of sport facilities.

Principles	Description
Collaborative approach within, and between, sports codes	Collaborative and unified approach from codes to identified facility needs and provision for their sport. Compatible codes should identify opportunities to work together, partner with schools or major facilities.
Regional provision that is complementary and avoids duplication	Auckland does not need to have “one of everything” and will not seek to duplicate facilities that are satisfactorily delivered in neighbouring regions of New Zealand.
Catering to changing patterns of participation	The sector priorities will take account of changing consumption patterns and not rely on historic patterns of facility development, investment and use.
Moving Auckland forward to respond to its growth and development	Provide new and innovative ways for sports facilities to keep up with growing and changing demand. The sector priorities will respond to growth issues (traffic, accessibility, infrastructure) and match the development of the city in flexible and adaptable ways
Sustainability	Network of multi-use and single-use facilities must be financially sustainable and maximise community benefit over time.
Evidence-based approach	Clear strategic planning and robust evidence of need and future demand will underpin our decisions on priorities.

AUCKLAND REGIONAL INDOOR COURT PLAN 2019

The Auckland Regional Indoor Court Plan is a cross-code plan developed to guide decisions and investment in the future provision of indoor courts. The indoor sports addressed by the plan include badminton, basketball, futsal, netball, table tennis and volleyball.

Several studies into indoor court facilities have been completed, all highlighting a deficiency of indoor court provision across the Auckland Region. The analysis completed in the Regional Indoor Court Plan is consistent with earlier studies and provides added insight into the spatial distribution of indoor court demand.

Analysis of indoor court users identified a difficulty in accessing facilities. Perceived poor facility locations and insufficient venues are major issues for indoor sports. Users also expressed an intention to increase participation by 75% - 80%. However, without additional indoor court capacity, this cannot occur.

The plan indicates demand for indoor courts will increase by between 20% and 25% over current levels over the next 15 years to 2033, based purely on population growth. Growth in indoor court demand will not be spread evenly across Auckland as population growth will occur around greenfield areas and through intensification. There are several other factors that could influence future demand, including current backlogs in supply, changes to sport programmes, growing population diversity, effects of an ageing population, and on people staying active longer. It is difficult to quantify the scale of demand, meaning the population-driven growth of 20-25% should be seen as the minimum for future participation demand for indoor courts.

Due to the existing pressures in the current network of indoor courts, both short and medium/long-term interventions are required to ensure future participation growth can be accommodated. Short term actions are likely to include securing access to existing facilities that aren't currently being used by codes. Medium and longer-term solutions could include developing new facilities, or refurbishing/renovating facilities to enable codes to use existing venues.

Of relevance to West Auckland, 'local satellite' level facilities were recommended including a mix of partnership for existing indoor courts (1-2 courts), new indoor (2x 2/3 – 1 full court), outdoor covered (1-2 courts) and uncovered (1-2 courts).

12.6 COMMUNITY PLANS

OUR FUTURE AVONDALE – THE COMMUNITIES OF AVONDALE - VISION AND DESIGN PRINCIPLES (2019)

The purpose of the vision document is to provide the communities of Avondale with a clear voice on what is currently important to them for the future of Avondale; and to help designers and decision makers to better understand community aspirations when new development is being planned. It is not intended to be a technical planning document, and priority has been given to reflecting the community's voices, and shared values that can be applied in a variety of ways to both public and private development projects.

The following key themes were identified which relate to this project:

Hauora – Good health and wellbeing for ourselves, families and communities

- A community of people that value their children, youth and elders.
- Range of easily accessible community facilities, parks and public spaces that support a variety of different activities.

Proposed design principles and actions to help achieve these outcomes:

- Range of small and large gathering spaces with different seating options.
- Respond to seasons and environment.
- Spaces and facilities for large community for family events (including outside cooking facilities).
- Formal and informal play options for children.
- Community groups and facilities (private and public) support a wide range of interests, including faith, music, arts, dance, culture, food, learning and exercise groups.
- Destination play spaces for children and youth – including basketball.

Kotahitanga – Our town is for us all. Great for meeting people, recreation and shopping, with a growing range of jobs, activities and services.

- It has a range of quality buildings, public spaces, community services, facilities and businesses that support social connectedness and our local economy.
- Local businesses, community groups, schools, council and mana whenua work together to support development in the two centre and create places of civic generosity and community cohesion.

Mahi Toi – We are creative in what we do and how we do it.

- We continue to value and celebrate cultural diversity, creativity and independent expression. The arts are celebrated and accessible.
- There are opportunities for children, youth and inter-generational learning as well as professionals, with spaces and places that encourage events, activities, and a mix of temporary and long-term projects.

Proposed design principles and actions to help achieve these outcomes:

- The design of public buildings and spaces include opportunities for community collaboration, and expression of local heritage and cultures.
- The design and retrofitting of buildings integrate environmental responsiveness into creative design solutions.
- A diverse range of free or affordable community run events are supported, that include music, performance and a range of interests.
- A range of affordable and accessible spaces support community involvement in creative activities, including rehearsal areas and workshops.

Mana – We respect and celebrate the achievements of our people, places and histories.

- Maori and more recent histories are visible and celebrated in our place names, buildings, parks and public spaces.
- Our stories are woven into the fabric of our place.
- A community that builds up the mana of all its residents – their self-esteem, confidence, influence and status.

WHAU ETHNIC PEOPLES PLAN (2019)

The outcome has a strong focus to ensure that “our towns and neighbourhood communities are stronger”. It is intended that, through the EPP, Ethnic communities will have better access to local services, facilities and programmes.

Medium-term recommendations relating to this project include:

1. Support the mainstreaming of non-traditional sports such as table tennis or badminton. This can be achieved through council-run or non-council run organisations.
2. Continue to support and encourage community facilities and hubs to run inter-cultural exchange workshops. Art and food exchange projects was of particular importance.
3. Promote opportunities for intergenerational skill sharing and volunteerism in community facilities and hubs.

Out-of-scope components which should be considered as part of a wider site master plan, but relate to and impact on the proposed development, include:

4. Development of a ‘Diversity in Parks Needs Assessment’, recognising the role parks plan in supporting ethnic communities to access, participate and take ownership of public space.

Long-term recommendations relating to this project include:

5. Support the development of an ‘inclusion and diversity through sports tool kit’.
6. Development of an information sheet on the diverse ways communities can access space – including religious centres, community hubs and parks.

12.7 WIDER CONSIDERATIONS – OUT-OF-SCOPE

The following plans have been included so the wider facility context can be considered as part of proposed community centre development. The information should also be considered for determining how the entire site could be structured and used in the future.

WHAU OPEN SPACE NETWORK PLAN (2017)

The network plan sets out the actions needed to deliver a sustainable quality open space networking for the Whau Local Board area that will respond to the anticipated growth and provide the community with access to a range of recreational, social, cultural and environmental experiences.

The plan will assist Auckland Council to prioritise its spending for parks and open space development by identifying projects for prioritisation through the Local Board Plan, Long-Term Plan and Annual Plan processes.

It does not appear St Mary’s Avondale Parish was identified and analysed further, as emphasis was placed on Council-owned space.

The plan outlines the following gaps in parks provision:

Neighbourhood Parks – Neighbourhood parks provide basic informal recreation and social opportunities within a short walk of people’s homes. **Identified gap in provision in Avondale.**

Suburb Parks – Suburb parks provide a variety of informal recreation and social experiences and will often accommodate organised sport facilities such as sportsfields. **A main gap in network provision was identified in Avondale.**

While sportsfields are well supplied, 12 sportsfields are council leases on the Avondale Racecourse. If these sportsfields were lost, there would be a shortfall in the Whau.

The key actions identified include:

1. Neighbourhood park acquisitions – advocate for acquisition of a neighbourhood parking in Avondale/Rosebank. Key move: growth.
2. Suburb park acquisitions – advocate for the acquisition of a suburb park in the following areas where there is an identified shortfall: Avondale (if the Avondale Racecourse is sold further land will be required for a suburb park that includes sports fields). Key move: growth.

SPORTS FIELD SUPPLY AND UTILISATION

The 2017 Longdill Supply and Needs Study into capacity and utilisation of the Sports Fields was undertaken. This study took a network focus on the capacity of winter sports fields, including football, rugby and rugby league, across 65 geographic areas of Auckland. Table 3.1 outlines the existing provision of fields is sufficient for 2028, aside from floodlit conditions. This represents the undersupply of floodlighting in Avondale to assist training and matches during the week (1 field is floodlit). The largest outliers are associated with rugby, whereby there is a surplus of fields during the weekend and an undersupply of fields under floodlighting during weekdays. This is primarily reflective of the Avondale Racecourse which supplies 6 allocated rugby fields (13 fields in total across the three codes) – with no floodlighting.

Table 3.1 – Capacity and Utilisation of the Sports Fields within the Whau area by 2028 (surplus/shortfall – hours per week)

2028	Football Allocation			Rugby Allocation			League Allocation		
Analysis Area	Weekend	Weekday	Weekday Lit	Weekend	Weekday	Weekday Lit	Weekend	Weekday	Weekday Lit
Avondale	0	0	-10	18	0	-29	0	0	-5

Although sports fields are out-of-scope for this particular project, it is important to understand the wider context and whether the field at St Marys Avondale Parish, or fields in the wider area (i.e. newly upgraded field at Jireh School), may be used for community sport delivery. In this case, supporting amenities may be required to service the fields (i.e. changing rooms access externally in the community centre).

APPENDIX B – COST ESTIMATES¹⁴

OPTION A

CORE (STAGE 1)

Description	Unit	Qty	\$/m2	Value
Site Preparation	m2	274.95	10.94 \$	3,006.58
Substructure	m2	274.95	240.57 \$	66,144.72
Frame	m2	274.95	287.96 \$	79,173.23
Structural Walls	m2	274.95	120.29 \$	33,072.36
Structure			659.75 \$	181,396.89
Roof	m2	274.95	218.70 \$	60,131.57
External Walls	m2	274.95	149.45 \$	41,089.90
Windows & Doors	m2	274.95	277.02 \$	76,166.65
External Fabric			645.17 \$	177,388.12
Stairs	m2	274.95	3.65 \$	1,002.19
Internal Walls, Partitions	m2	274.95	156.74 \$	43,094.29
Internal Doors	m2	274.95	91.13 \$	25,054.82
Floor Finishes	m2	274.95	98.42 \$	27,059.20
Wall Finishes	m2	274.95	178.61 \$	49,107.44
Ceiling Finishes	m2	274.95	178.61 \$	49,107.44
Fittings & Fixtures	m2	274.95	83.84 \$	23,050.43
Internal Finishing			790.97 \$	217,475.83
Sanitary Plumbing	m2	56.48	76.55 \$	4,323.26
Mechanical Services	m2	274.95	441.05 \$	121,265.32
Fire Services	m2	274.95	25.52 \$	7,015.35
Electrical Services	m2	274.95	397.31 \$	109,239.01
Special Services	m2	274.95	98.42 \$	27,059.20
Services			1038.83 \$	268,902.15
Sundries	m2	274.95	3.65 \$	1,002.19
External Works & Sundries			3.65 \$	1,002.19
Preliminaries	%	8%	846165.17 \$	67,693.21
Margin	%	5%	913858.39 \$	45,692.92
Contingency	%	2%	959551.30 \$	14,393.27
Prelims, Contingency			\$	127,779.40
TOTAL TO SUMMARY			\$	973,944.57

¹⁴ Quantity surveyor cost estimates were directly contracted by St Mary's Avondale Parish using the bulk and location options outlined in Section 8.3.

CORE (STAGE 2)

Description	Unit	Qty	\$/m2	Value
Site Preparation	m2	719.89	10.13 \$	7,288.89
Substructure	m2	719.89	222.75 \$	160,355.50
Frame	m2	719.89	266.63 \$	191,940.67
Structural Walls	m2	719.89	111.38 \$	80,177.75
Structure			610.88 \$	439,762.80
Roof	m2	719.89	202.50 \$	145,777.73
External Walls	m2	719.89	138.38 \$	99,614.78
Windows & Doors	m2	719.89	256.50 \$	184,651.79
External Fabric			597.38 \$	430,044.29
Stairs	m2	719.89	3.38 \$	2,429.63
Internal Walls, Partitions	m2	719.89	145.13 \$	104,474.04
Internal Doors	m2	719.89	84.38 \$	60,740.72
Floor Finishes	m2	719.89	91.13 \$	65,599.98
Wall Finishes	m2	719.89	165.38 \$	119,051.81
Ceiling Finishes	m2	719.89	165.38 \$	119,051.81
Fittings & Fixtures	m2	719.89	77.63 \$	55,881.46
Internal Finishing			732.38 \$	527,229.44
Sanitary Plumbing	m2	40.31	70.88 \$	2,856.97
Mechanical Services	m2	40.31	408.38 \$	16,461.60
Fire Services	m2	719.89	23.63 \$	17,007.40
Electrical Services	m2	650.82	367.88 \$	239,420.41
Special Services	m2	719.89	91.13 \$	65,599.98
Services			961.88 \$	341,346.35
Sundries	m2	719.89	3.65 \$	2,624.00
External Works & Sundries			3.65 \$	2,624.00
Preliminaries	%	8%	1,741,006.88 \$	139,280.55
Margin	%	5%	1,880,287.43 \$	94,014.37
Contingency	%	2%	1,974,301.81 \$	29,614.53
Prelims, Contingency			\$	262,909.45
TOTAL TO SUMMARY			\$	2,003,916.33

SECONDARY (STAGE 3)

Description	Unit	Qty	\$/m2	Value
Site Preparation	m2	365.49	10.13 \$	3,700.59
Substructure	m2	365.49	222.75 \$	81,412.90
Frame	m2	365.49	266.63 \$	97,448.77
Structural Walls	m2	365.49	111.38 \$	40,706.45
Structure			610.88 \$	223,268.70
Roof	m2	365.49	202.50 \$	74,011.73
External Walls	m2	365.49	138.38 \$	50,574.68
Windows & Doors	m2	365.49	256.50 \$	93,748.19
External Fabric			597.38 \$	218,334.59
Stairs	m2	365.49	3.38 \$	1,233.53
Internal Walls, Partitions	m2	365.49	145.13 \$	53,041.74
Internal Doors	m2	365.49	84.38 \$	30,838.22
Floor Finishes	m2	365.49	91.13 \$	33,305.28
Wall Finishes	m2	365.49	165.38 \$	60,442.91
Ceiling Finishes	m2	365.49	165.38 \$	60,442.91
Fittings & Fixtures	m2	365.49	77.63 \$	28,371.16
Internal Finishing			732.38 \$	267,675.74
Sanitary Plumbing	m2	0.00	70.88 \$	-
Mechanical Services	m2	0.00	408.38 \$	-
Fire Services	m2	365.49	23.63 \$	8,634.70
Electrical Services	m2	365.49	367.88 \$	134,454.63
Special Services	m2	365.49	91.13 \$	33,305.28
Services			961.88 \$	176,394.61
Sundries	m2	365.49	3.65 \$	1,332.21
External Works & Sundries			3.65 \$	1,332.21
Preliminaries	%	8.0%	887,005.85 \$	70,960.47
Margin	%	5.0%	957,966.32 \$	47,898.32
Contingency	%	1.5%	1,005,864.64 \$	15,087.97
Prelims, Contingency			\$	133,946.75
TOTAL TO SUMMARY			\$	1,020,952.61

OPTION B

CORE (STAGE 1)

Description	Unit	Qty	\$/m2	Value
Site Preparation	m2	270.24	10.94 \$	2,955.07
Substructure	m2	270.24	240.57 \$	65,011.64
Frame	m2	270.24	287.96 \$	77,816.96
Structural Walls	m2	270.24	120.29 \$	32,505.82
Structure			659.75 \$	178,289.49
Roof	m2	270.24	218.70 \$	59,101.49
External Walls	m2	270.24	149.45 \$	40,386.02
Windows & Doors	m2	270.24	277.02 \$	74,861.88
External Fabric			645.17 \$	174,349.39
Stairs	m2	270.24	3.65 \$	985.02
Internal Walls, Partitions	m2	270.24	156.74 \$	42,356.07
Internal Doors	m2	270.24	91.13 \$	24,625.62
Floor Finishes	m2	270.24	98.42 \$	26,595.67
Wall Finishes	m2	270.24	178.61 \$	48,266.22
Ceiling Finishes	m2	270.24	178.61 \$	48,266.22
Fittings & Fixtures	m2	270.24	83.84 \$	22,655.57
Internal Finishing			790.97 \$	213,750.38
Sanitary Plumbing	m2	62.40	76.55 \$	4,776.41
Mechanical Services	m2	270.24	441.05 \$	119,188.00
Fire Services	m2	270.24	25.52 \$	6,895.17
Electrical Services	m2	270.24	397.31 \$	107,367.70
Special Services	m2	270.24	98.42 \$	26,595.67
Services			1038.83 \$	264,822.96
Sundries	m2	270.24	3.65 \$	985.02
External Works & Sundries			3.65 \$	985.02
Preliminaries	%	8%	832,197.24 \$	66,575.78
Margin	%	5%	898,773.02 \$	44,938.65
Contingency	%	2%	943,711.67 \$	14,155.68
Prelims, Contingency			\$	125,670.11
TOTAL TO SUMMARY			\$	957,867.35

CORE (STAGE 2)

Description	Unit	Qty	\$/m2	Value
Site Preparation	m2	674.43	10.13 \$	6,828.60
Substructure	m2	674.43	222.75 \$	150,229.28
Frame	m2	674.43	266.63 \$	179,819.90
Structural Walls	m2	674.43	111.38 \$	75,114.64
Structure			610.88 \$	411,992.43
Roof	m2	674.43	202.50 \$	136,572.08
External Walls	m2	674.43	138.38 \$	93,324.25
Windows & Doors	m2	674.43	256.50 \$	172,991.30
External Fabric			597.38 \$	402,887.62
Stairs	m2	674.43	3.38 \$	2,276.20
Internal Walls, Partitions	m2	674.43	145.13 \$	97,876.65
Internal Doors	m2	674.43	84.38 \$	56,905.03
Floor Finishes	m2	674.43	91.13 \$	61,457.43
Wall Finishes	m2	674.43	165.38 \$	111,533.86
Ceiling Finishes	m2	674.43	165.38 \$	111,533.86
Fittings & Fixtures	m2	674.43	77.63 \$	52,352.63
Internal Finishing			732.38 \$	493,935.67
Sanitary Plumbing	m2	49.00	70.88 \$	3,472.88
Mechanical Services	m2	93.92	408.38 \$	38,354.58
Fire Services	m2	674.43	23.63 \$	15,933.41
Electrical Services	m2	659.60	367.88 \$	242,650.35
Special Services	m2	674.43	91.13 \$	61,457.43
Services			961.88 \$	361,868.65
Sundries	m2	674.43	3.38 \$	2,276.20
External Works & Sundries			3.38 \$	2,276.20
Preliminaries	%	8%	1,672,960.57 \$	133,836.85
Margin	%	5%	1,806,797.41 \$	90,339.87
Contingency	%	2%	1,897,137.28 \$	28,457.06
Prelims, Contingency			\$	252,633.78
TOTAL TO SUMMARY			\$	1,925,594.34

SECONDARY (STAGE 3)

Description	Unit	Qty	\$/m2	Value
Site Preparation	m2	364.09	10.13 \$	3,686.41
Substructure	m2	364.09	222.75 \$	81,101.05
Frame	m2	364.09	266.63 \$	97,075.50
Structural Walls	m2	364.09	111.38 \$	40,550.52
Structure			610.88 \$	222,413.48
Roof	m2	364.09	202.50 \$	73,728.23
External Walls	m2	364.09	138.38 \$	50,380.95
Windows & Doors	m2	364.09	256.50 \$	93,389.09
External Fabric			597.38 \$	217,498.26
Stairs	m2	364.09	3.38 \$	1,228.80
Internal Walls, Partitions	m2	364.09	145.13 \$	52,838.56
Internal Doors	m2	364.09	84.38 \$	30,720.09
Floor Finishes	m2	364.09	91.13 \$	33,177.70
Wall Finishes	m2	364.09	165.38 \$	60,211.38
Ceiling Finishes	m2	364.09	165.38 \$	60,211.38
Fittings & Fixtures	m2	364.09	77.63 \$	28,262.49
Internal Finishing			732.38 \$	266,650.41
Sanitary Plumbing	m2	0.00	70.88 \$	-
Mechanical Services	m2	0.00	408.38 \$	-
Fire Services	m2	364.09	23.63 \$	8,601.63
Electrical Services	m2	364.09	367.88 \$	133,939.61
Special Services	m2	364.09	91.13 \$	33,177.70
Services			961.88 \$	175,718.94
Sundries	m2	364.09	3.38 \$	1,228.80
External Works & Sundries			3.38 \$	1,228.80
Preliminaries	%	8.0%	883,509.90 \$	70,680.79
Margin	%	5.0%	954,190.69 \$	47,709.53
Contingency	%	1.5%	1,001,900.22 \$	15,028.50
Prelims, Contingency			\$	133,418.83
TOTAL TO SUMMARY			\$	1,016,928.73

EXTERNAL WORKS

Description	Unit	Qty		\$/m2	Value
External services from building to public connection					
Power	Item	1.00	\$	18,750.00	\$ 18,750.00
Water	Item	1.00	\$	7,500.00	\$ 7,500.00
Drainage	Item	1.00	\$	8,750.00	\$ 8,750.00
Data	Item	1.00	\$	6,562.50	\$ 6,562.50
External Services				18750.00	\$ 41,562.50
External Works					
Parking	m2	450.00	\$	87.75	\$ 39,487.50
Driveway	m2	150.00	\$	87.75	\$ 13,162.50
Landscaping	m2	1.00	\$	25,000.00	\$ 25,000.00
External Works				18837.75	\$ 77,650.00
Preliminaries		9%	\$	119,212.50	\$ 10,729.13
Margin	%	8%	\$	129,941.63	\$ 10,395.33
Contingency	%	2%	\$	140,336.96	\$ 2,105.05
Prelims, Contingency					\$ 23,229.51
Resource & Building Consent Fees	Item	1.00	\$	150,000.00	\$ 150,000.00
Legal Fees	Item	1.00	\$	5,000.00	\$ 5,000.00
Building Consent / Legal Fees					\$ 155,000.00
SUBTOTAL TO SUMMARY				\$	297,442.01

ASSUMPTIONS

Rates given are for the base building cost, and generally exclude costs of local authority fees, external fees, external works and utilities, as these will vary for site specific requirements.

STRUCTURE

Site Preparation. All work necessary to clear a site of existing structures, trees, etc. to create a suitably benched surface as a working platform.

Substructure. All work below the underside of the lowest floor finish, including all work applicable to the foundations, hardfilling beneath floor slabs, concrete floor slabs, service ducts, lift pits and the like. Includes basement walls between different levels. Excludes excavation above lowest floor level, plumbing, drainage and other services below lowest floor finish.

Frame. All load bearing column and beam framework above lowest floor finish, major roof framing members such as rafters, joists. Excludes all profiled finishes and all applied finishes.

Structural Walls. Load bearing and diaphragm walls together with integral columns. Excludes non-structural spandrel panels, linings and applied finishes and treatments, profiled finish.

Upper Floors. Assumed no suspended floors, mezzanine floors, balcony floors and roof slabs.

EXTERIOR FABRIC

Roof. Complete waterproof covering of all types to roofs. Includes decks; diaphragm bracing, sarking and screeds; roof support components such as roof purlins, battens; insulation to underside of roof covering, verge and eaves facing and soffit; secret, parapet and eaves gutters, downpipes, roof lights. Excludes support beams; in situ or precast concrete roof slabs; parapets and parapet finishes, gable and gable finishes; canopies, balconies, covered ways, roof top structures.

Exterior Walls. All work to exterior walls, including applied or in-situ finishes. Includes gable ends, parapets, spandrel and finishes; both skins of exterior cavity walls; applied exterior finishes to exterior columns, beams, structural spandrels and walls. Excludes curtain walls.

Windows and Exterior Doors. All windows and doors in exterior walls, including vertical or near vertical glazing. Excludes roof lights, interior glazed screens, curtain pelmets, sun screens, curtains, tracks and blinds.

INTERNAL FINISHING

Stairs and balustrades. Flights and intermediate landings including integral finishings, handrails and balustrades. Excludes applied finishes.

Internal Walls, Partitions. All non-structural internal walls including glazed screens, demountable partitions and sound and fire walls. Excludes fanlights and sidelights, folding or sliding doors forming partitions, wall finishes, and fire stopping and sound barriers in ceiling spaces, where these are a continuation of partitions below the ceiling line.

Interior Doors. All interior doors including frames, architraves, finishes, glazing, fanlights, side lights, panels over doors, hardware and control systems. Excludes doors to proprietary partition systems, fittings and fixtures.

Floor Finishes. Includes all preparatory work, screeds, surface finishes, matwells, threshold strips, raised floors laid over structural floors.

Wall Finishes. Includes all preparatory work and finishes to interior walls, isolated columns, and interior faces of exterior walls. Excludes fairface finish to concrete, finishes to proprietary partition systems. Includes skirtings, cornices, trims, dado rails and the like.

Ceiling Finishes. Includes all preparatory work and finishes, suspended ceiling and framing, soffits of staircases and intermediate landings. Excludes ceiling framing forming part of roof framing.

Fittings. Joinery fittings, whether built-in or fixed in position, includes glass, hardware and finishes. Excludes sanitary fittings, electrical fittings, services to fittings and fixtures.

SERVICES

Sanitary Plumbing. Hot and cold water supply, including hot water cylinder, sanitary fittings, soil, waste and vent pipes. Excludes special kitchen equipment and services.

Heating and Ventilation. (Mechanical Services). Heating, ventilation and air conditioning systems, including all associated equipment.

Fire Services. All fire services within a building, including all associated electrical work.

Electrical Services. All electrical services providing lighting and power. Excludes lighting and power to external works; wiring to equipment covered in other elements.

Special Services. Special services, including associated electrical work and builders work. Includes gas, liquids, fume extraction systems, refrigeration, disposal systems, kitchen, communication systems, protective systems, (excluding fire) building management systems.

Drainage. Sub-soil drainage, land drains, stormwater drains and soil drains, including excavation, backfill, fitting and the like.

EXTERIOR WORKS AND SUNDRIES

Exterior Works. Site works beyond the line of the exterior face of the building structure. Excludes site preparation.

Sundries. Items such as small isolated structures e.g. pump house.

P&G, MARGINS AND CONTINGENCIES

Margins. All sums identifiable in a tender to cover the Main Contractor's Profit and Overheads Costs.

Preliminaries. Normal Builder's preliminaries, i.e., site establishment, temporary services, site management and personnel, plant, equipment, scaffolding, on-site overheads, notices and fees, indirect costs.

Contingencies. All contract contingency sums contained in the contract.

APPENDIX C - CONSENT REQUIREMENTS

CONSENT REQUIREMENTS

The site is zoned as Special Purpose – School Zone under the Auckland Unitary Plan. The zone applies to Auckland's independent and integrated schools and associated community facilities. The purpose of the zone is to allow the continued operation and further development of these schools and associated facilities.

Policies relating to the zone include:

1. Enable the efficient utilisation of school land, buildings and infrastructure.
2. Enable a range of activities including education, recreation, early childhood learning services, worship and residential accommodation, and appropriate accessory activities.
3. Enable community use of the existing and future school land, buildings and infrastructure and the co-location of school and community facilities provided they:
 - a. Do not compromise the use of the zone for school activities.
 - b. Avoid remedy or mitigate adverse effects on adjoining properties.
4. Minimise adverse effects on adjacent properties from development.
5. Provide for additional building height in identified locations where it:
 - a. Provides for the efficient use of the site; and
 - b. Can be accommodated without significant adverse effects on adjacent properties.
6. Encourage new buildings to be designed to provide a high standard of amenity and safety.
7. Require new buildings and significant additions to buildings that adjoin streets and public open spaces to be designed to contribute to the maintenance and enhancement of amenity values while enabling the efficient use of the site.

PERMITTED ACTIVITY AND DEVELOPMENTS

Under the Special Purpose – School Zone, community, education, informal recreation, organised sport and recreation and public amenity facilities and activities are permitted.

New buildings and demolition are permitted activity under the Special Purpose – School Zone, as are the development of sport and recreation structures.

It is likely the proposed development would not increase the building footprint by more than 20% and the building be nestled back greater than 10m from the public road. Should either requirement not be met, discretionary consent will be required (without public or limited notification, or the need to obtain written approval from affected parties – unless special circumstances exist).

STANDARDS

Item	Standard	Proposed Development
Dwelling density	1 dwelling per 2,000m ²	Not applicable
Building height	Maximum building height – 16m Due to adjacent boundary being a residential – terrace housing and apartment buildings zone	6-8m
Height to boundary	Not project beyond 45 degree recession plane measured from 8m above ground level at any site boundary – applying to residential – terrace housing and apartment buildings zone as the adjacent site.	Meets standard
Floodlights	Not exceed 16m	Not applicable – but could be a future requirement – community centre and/or field
	Height to boundary – must not project beyond 45-degree recession plane measured from 12m vertically above ground level at any site boundary.	Not applicable – potential future consideration

Item	Standard	Proposed Development
Steeple, spires & minarets	Constructed as part of a place of worship may exceed the maximum height by not more than 6m.	Not applicable – but could be a future feature
	Height to boundary – as detailed in floodlights	Not applicable – potential future consideration
Yards	Front yard – 3m	Meets standard
	Side yard – 3m	Meets standard
	Rear yard – 3m	Not applicable
Building coverage	Maximum building coverage not greater than 50%	Meets standard
Impervious area	Not greater than 70%	Meets standard

NOISE

Activities undertaken on the site will be required to comply with the noise levels relating to schools (as measured at a residential boundary), as outlined in the Unitary Plan.

Time	Noise Level
Monday to Saturday 7am to 10pm	55dB L _{Aeq}
Sunday 9am to 6pm	55dB L _{Aeq}
All other times	55dB L _{Aeq} 75dB L _{AFmax}

It should be noted sport and active recreation facilities have slightly higher levels during traditional playing hours to reflect the noise that can be generated. This should be considered when determining the type and level of activity being undertaken in the Community Centre.

A planner should be engaged to determine specific requirements pertaining to the development.