

Parks' Growth Programme - FY15/16 and FY16/17

File No.: CP2016/16970

Purpose

1. To endorse the Parks' Growth Programme ("Growth Programme") for delivery within FY16/17 and to summarise the expenditure against the Park's Growth Programme for FY15/16.

Executive summary

2. A report to the Parks Recreation and Sport (PRS) Committee in September 2015 recommended that "each year, officers report back to the Committee and seek confirmation of the Growth Programme for the following year and receive an update on delivery progress for the prior year". This represents that report.
3. With the adoption of the Long-term Plan (LTP) 2015-2025, the Auckland Council committed to an investment of \$250 million over the 10 years of the plan for sports and park development.
4. The Growth Programme is set up as a regional programme, so that it can respond to new population growth and can remain flexible to respond to changes in demand. The programme takes a three year regional view of project delivery, with year one projects agreed and notified to local boards through the Annual Plan process, and indicative allocations for years two and three. The Growth Programme is reviewed on an annual basis using a regional prioritisation process, to ensure that projects are continuing to respond to evidence of growth, regional policy, local board plans and meet council's capacity and readiness to deliver.
5. The Growth Programme is split into four sub-programmes: general park development; playspace development; greenways and walkways development and sport development (Sports Infrastructure Development – SID).
6. Project budgets are allocated against local board budgets for delivery. However, if a project is unable to be delivered then the budget will be removed from that local board budget and allocated back to the regional Growth Programme for reallocation to the next highest priority project in the relevant programme.
7. A total of \$6.8million was spent from the Growth Programme for FY15/17. Some projects were unable to be completed and delivered during that year so there will be a carry forward of approximately \$4.5m which will be used to complete those projects.
8. A total of \$30million has been allocated to deliver projects within FY16/17, the detail of which can be seen in Attachment A.
9. \$6million of budget will be moved to outer years to support project delivery from FY18/19 onwards in response to new population growth.

Recommendation/s

That the Parks, Recreation and Sport Committee:

- a) endorse the Growth Programme outlined within this report for delivery within FY16/17
- b) approve the circulation of this report to Local Boards for their information.

Comments

Background

10. A report to the Parks Recreation and Sport (PRS) Committee in September 2015 recommended that “each year, officers report back to the Committee and seek confirmation of the Growth Programme for the following year and receive an update on delivery progress for the prior year”. This represents that report.
11. With the adoption of the Long-term Plan (LTP) 2015-2025, the Auckland Council committed to an investment of \$250 million over the 10 years of the plan for sports and park development.
12. This investment is known as the “Growth Programme” and is funded from a variety of sources with the majority (70%) directly attributed to the development contributions paid to Auckland Council by developers.
13. In general terms the Growth Programme funds the ongoing development and management of new open space and related facilities in green-field areas and urban areas that are experiencing new population growth.
14. The investment outcomes of the Growth Programme are linked directly to new population growth and include:
 - the activation of open space
 - improving the quality of open space provision
 - increasing the capacity of the open space network and
 - improving the visitor experience whilst using the open space.
15. The Growth Programme is aligned to the strategic outcomes outlined within the Parks and Open Space Strategic Action Plan (POSSAP) and most specifically the following areas of focus:



16. As the Growth Programme is intended to respond to new population growth it has been set up as a regional programme so that it can remain flexible to respond to changes in demand. The Growth Programme takes a three year regional view of project delivery, with year one projects agreed and notified to local boards through the Annual Plan process, and indicative allocations for years two and three. The programme is reviewed on an annual basis using a regional prioritisation process, to ensure that projects are continuing to respond to evidence of growth, regional policy, local board plans and meet council's capacity and readiness to deliver.
17. The Growth Programme is split into four sub-programmes: general park development; playspace development; greenways and walkways development and sports infrastructure development.
18. All projects that are funded through the Growth Programme have been prioritised for funding based on a number of criteria:
 - The development is taking place on either a council owned reserve or Ministry of Education land;
 - The project includes a development component that is either providing an improved level of provision or is providing capacity for future growth within the area;
 - The proportion of the project that is directly attributable to growth eg 100% would be a greenfield area;
 - The proportion of the project that will directly benefit a new community within the next ten years;
 - That the project aligns with either a governing body or local board priority and/or sits within one of the identified Spatial Priority Areas (SPAs);
 - That the project is adequately staged and is ready to start as soon as possible within the financial year that the budget is allocated.
19. Overall the programme funds park development of which 70% is directly attributable to new population growth and the remaining 30%, which is funded through rates, can be used for other development.
20. Project budgets, once agreed, are allocated against local board budgets for delivery. However, if a project is unable to be delivered then the budget will be removed from that local board budget and allocated back to the regional Growth Programme for reallocation against the next project on the prioritised list for that particular programme workstream. This was agreed by the PRS Committee following the presentation of the previous report in September 2015.

Programme Delivery within FY15/16

21. As reported in a previous report to this Committee in September 2015 titled "Growth Programme", a budget of \$28m was allocated to a number of projects for delivery within the same year.
22. As was also reported to the PRS Committee in September 2015, the Growth Programme was created with urgency under significant time constraints. Unfortunately this has meant that as the agreed projects were explored in more detail it became apparent that some of the projects would need more work and therefore would not be ready to deliver within the FY15/16 financial year.

23. As a result of this \$10million of the Growth Programme budget was moved to outer years during the draft LTP process - \$5million to FY16/17 and \$5million to FY17/18. The budget over the term of the 2015-2025 LTP is now:

FY16	FY17	FY18	FY19	FY20	FY21 – FY25	Total
\$18m	\$36m	\$38m	\$35m	\$36m	\$87m	\$250m

24. The Growth Programme for FY15/16 was made up of the following budget allocations:

Programme workstream	Budget allocation FY15/16
General park development	\$5m
Greenways and walkways development	\$3.5m
Playspace development	\$1.7m
Sports Infrastructure development	\$6.9m
Budget unallocated	\$0.9m
Budget for FY15/16	\$18m
Budget moved to outer years	\$10m
Total growth programme budget for FY15/16 in draft LTP (from previous committee report presented September 2015)	\$28m

25. The total spend against each of the programme workstreams is shown below:

Programme workstream	Total spend FY15/16
General park development	\$2.3m
Greenways and walkways development	\$1.2m
Playspace development	\$0.2m
Sports Infrastructure development (SID)	\$3.1m
Total expenditure	\$6.8m
% of programme delivered during FY15/16	38%

26. For a variety of reasons a number of the planned projects for FY15/16 were not completed by the end of the financial year. This means that there will be a carry forward to FY16/17 of approximately \$4.5million which will be used to fund those projects to completion.

Growth project programme FY16/17

27. Multiple projects have been identified for delivery within FY16/17 under the Growth Programme and these are shown in Attachment A. Each of these projects has been prioritised against the criteria outlined above to ensure that they will be meeting a provision requirement generated through new population growth and that they will either be delivered or will start (for multi-year projects) within the current financial year.
28. These projects have already been notified to local boards through the Annual Plan process, and budgets will be allocated against local board budgets for their delivery.
29. The breakdown of the Growth Programme workstream budget allocations for FY16/17 are shown below (excluding carry forwards):

Programme workstream	Budget allocation for FY16/17
General park development	\$7m
Greenways and walkways development	\$6m
Playscape development	\$2.5m
Sports Infrastructure development (SID)	\$14.5m
Total allocated budget	\$30m
Total budget allocation for FY16/17	\$36m
Budget to be moved to outer years	\$6m

30. A decision has been made to move budget to outer years to support project delivery from FY17/18 onwards when more projects will be ready to be delivered in line with growth expectations.

Consideration

Local board views and implications

31. The projects identified for delivery under the Growth Programme have been discussed with local boards through workshops held in April and May 2016 during the Annual Plan process. Whilst the Growth Programme is regionally allocated based on prioritisation against the criteria outlined above (to respond to growth across the region) the bulk of delivery will take place on local parks and therefore local board notification is required.
32. A copy of this report will be circulated to local boards for their information

Māori impact statement

33. Consultation with mana whenua will be undertaken as part of project scoping and delivery as required throughout the delivery of capital development.
34. In addition to this the Parks department worked with Te Waka Angamua and Environmental Services and arranged a workshop in December 2015 with all interested mana whenua to present the proposed Parks Sport and Recreation three year annual work programme. This was an opportunity for mana whenua to indicate which projects in the programme they had an interest in. It is proposed that this workshop is held on an annual basis to ensure that mana whenua are engaged earlier in the process.

Implementation

35. Implementation of the Growth Programme is already underway to ensure the delivery of projects take place within this financial year. Planning, consents and design are either complete or are being finalised with the majority of project delivery taking place from October 2016 onwards. Early stage one (design and consents) projects are underway for those projects that are to be delivered within FY17/18.

Attachments

No.	Title	Page
A	Parks' Growth Programme FY16/17 to FY18/19	15

Signatories

Author	Clare Thorne - Programme Manager
Authorisers	Mark Bowater - Manager Parks Rod Sheridan - General Manager Community Facilities Mace Ward - General Manager Parks, Sports and Recreation

Parks' Growth project programme - Sports Infrastructure Development 2016/2017 to 2018/2019

Project Name	Local Board	FY 16/17	FY 17/18	FY 18/19
Chamberlain Park - Stage 5 new 2 plus x artificial fields + lights	Albert-Eden	✓	✓	✓
Fowlds Park 3 artificial with lights	Albert-Eden	✓		
Freyberg Field Kaitera St No #1 Conversion to couch	Albert-Eden	✓		
Phyllis Reserve Stage 2 Carpark provision for fields	Albert-Eden	✓	✓	
Phyllis Reserve Stage 2 New changing rooms - 4 toilets, 2 change rooms	Albert-Eden	✓	✓	✓
Phyllis Reserve Stage 1 Field #3 earthworks to level cap and topsoil	Albert-Eden	✓		
Phyllis Reserve Stage 2 Field #2 Hybrid turf grass	Albert-Eden	✓	✓	
Walker Football #5 - lights	Albert-Eden	✓	✓	
Walker Football #1 - lights	Albert-Eden	✓	✓	
Walker Football #5 - sand field	Albert-Eden	✓	✓	
Walker Football #5 - sand field	Albert-Eden	✓	✓	
Walker Park #2 League - lights	Albert-Eden	✓	✓	
Walker Park #2 - sand field	Albert-Eden	✓	✓	
Walker Park #3 - sand field	Albert-Eden	✓	✓	
Walker Park #3 - sand field	Albert-Eden	✓	✓	
Netball courts - increased capacity courts and lights	Albert-Eden	✓		
Barry's Point Reserve #1 lights	Devonport-Takapuna	✓		
Barry's Point Reserve #1 sand carpet	Devonport-Takapuna	✓		
Takapuna Various Parks - Artificial field and field upgrades	Devonport-Takapuna	✓	✓	
Massey Domain #1 Invid Artificial turf grass with lights	Henderson-Massey	✓		
Moire Park# 6 Build Sand Field Irrigation	Henderson-Massey	✓		
Moire Park #4 Build Sand Field Irrigation	Henderson-Massey	✓		
Moire Park #3 Build Sand Field Irrigation	Henderson-Massey	✓		
Moire Park #6 install lights	Henderson-Massey	✓	✓	
Moire Park #4 install lights	Henderson-Massey	✓	✓	
Moire Park #3 install lights	Henderson-Massey	✓	✓	
Royal Reserve Carpark for sportsfield use	Henderson-Massey	✓		
Deep Creek Reserve New lights	Hibiscus and Bays	✓	✓	
Deep Creek Reserve New sand field	Hibiscus and Bays	✓	✓	
Gulf Harbour Reserve New toilets - 2	Hibiscus and Bays	✓	✓	✓
Kingsway Reserve - lighting on school partnership	Hibiscus and Bays	✓	✓	
MetroPark cricket practice nets	Hibiscus and Bays	✓	✓	

Parks' Growth project programme - Sports Infrastructure Development 2016/2017 to 2018/2019

Project Name	Local Board	FY 16/17	FY 17/18	FY 18/19
Red Beach lights	Hibiscus and Bays	✓		
Red Beach sand field	Hibiscus and Bays	✓		
Victor Eaves Reserve - Baseball back stop on #2 field	Hibiscus and Bays	✓		
Ormiston College - new hockey turf with lights	Howick	✓		✓
Provision of Couch grass	Mangere-Orakohu	✓		
Gloucester Changing Rooms - new (2 change rooms, 2 toilets, referee room, storage, services)	Māungakāroko-Tamaki	✓	✓	✓
Gloucester Park north #1 and # 2 - new lights	Māungakāroko-Tamaki	✓	✓	✓
Gloucester Park north #1 and # 2- sand fields	Māungakāroko-Tamaki	✓	✓	✓
Mt Wellington War Memorial #4 - lights	Māungakāroko-Tamaki	✓		✓
Mt Wellington War Mem. #5 - lights	Māungakāroko-Tamaki	✓		✓
[1] England #3 - lights	Māungakāroko-Tamaki	✓		
[1] England #3 - sand carpet	Māungakāroko-Tamaki	✓		
Waikaraka Park new changingrooms (4 toilets, 4 changingrooms, referee room, storage, carpark)	Māungakāroko-Tamaki	✓	✓	
Colin Maiden Park - field #2 - sand carpet	Orakei	✓		
Colin Maiden Park - field #1 - sand carpet	Orakei	✓		
Colin Maiden Park - field #3 - sand carpet	Orakei	✓	✓	
Colin Maiden Park - field #4 - new lights	Orakei	✓	✓	
Colin Maiden Park - field #4 - sand carpet	Orakei	✓	✓	
Colin Maiden Park - field #5 - new lights	Orakei	✓	✓	
Colin Maiden Park - field #5 - sand carpet	Orakei	✓	✓	
Colin Maiden Park - field #6 and #7 - renew lights	Orakei	✓	✓	
Colin Maiden Park - field #6 and #7 - sand carpet	Orakei	✓	✓	
Colin Maiden Park - new double hockey turf with lights	Orakei	✓	✓	
Colin Maiden Park - Stage 1 field #1 - new lights	Orakei	✓		
Colin Maiden Park - Stage 1 field #2 - new lights	Orakei	✓		
Colin Maiden Park - Stage 2 field #3 - new lights	Orakei	✓	✓	
Madills Farm #2 - new lights	Orakei	✓		✓
Madills Farm #3 - new lights	Orakei	✓		✓
Madills Farm #5 - Irrigation	Orakei	✓	✓	
Michaels Ave lies - 4 toilets, 4 change rooms, referee room, storage	Orakei	✓	✓	

Parks' Growth project programme - Sports Infrastructure Development 2016/2017 to 2018/2019

Project Name	Local Board	FY 16/17	FY 17/18	FY 18/19
Michaels Ave Res #2 - lights	Orakei	✓		
Michaels Ave Res #2, #3, #4, #5 - lighting etc. concrete wall	Orakei	✓		
Michaels Ave Res #3 - lights	Orakei	✓		
Michaels Ave Res #4 - lights	Orakei	✓		
Michaels Ave Res #5 - lights	Orakei	✓		
Orakei Domain #3 - sand carpet	Orakei	✓		
Stone Road Reserve widen existing car park, bollards, and 3m wide footpath. Extend carpark (part greenways) between sportsfield and widen existing car park to meet growth demands for new fields.	Orakei	✓	✓	
New changingrooms (3 toilets, 2 change rooms referee room, storage) newfields developed prior	Orakei-Papatoetoe	✓	✓	✓
Opahuke new changingrooms (4 toilets, 4 change rooms, referee room, storage, services)	Papakura	✓	✓	✓
Opahuke football #5 lights	Papakura	✓		
Opahuke league #8 lights	Papakura	✓		
Opahuke rugby #2 lights	Papakura	✓		
Opahuke rugby #3 DTA lights	Papakura	✓		
Opahuke football #5 sand	Papakura	✓	✓	
Opahuke league #8 sand	Papakura	✓	✓	
Opahuke rugby #2 sand	Papakura	✓	✓	
Opahuke rugby #3 DTA sand	Papakura	✓	✓	
Opahuke rugby #4 sand	Papakura	✓	✓	
Keith Hay Park XYZ location - 3 toilets, 2 change rooms, referee room, storage, club partnership	Puketapapa	✓	✓	✓
Keith Hay Park - #10 Hybrid turf grass	Puketapapa	✓	✓	✓
Keith Hay Park - #11 Hybrid turf grass	Puketapapa	✓	✓	✓
Keith Hay Park 1- irrigation installation	Puketapapa	✓	✓	✓
Margaret Griffen Park #2 - lights on East half of field	Puketapapa	✓		
Margaret Griffen Park #1 - sand carpet whole oval	Puketapapa	✓		
Mt Roskill War Memorial #1 - lights	Puketapapa	✓		✓
Mt Roskill War Memorial #2 - lights	Puketapapa	✓		✓
Mt Roskill War Memorial #3 - lights	Puketapapa	✓		✓
Three Kings Domain #1 - lights	Puketapapa	✓	✓	
Three Kings Domain #1 - sand carpet	Puketapapa	✓	✓	

Parks' Growth project programme - Sports Infrastructure Development 2016/2017 to 2018/2019

Project Name	Local Board	FY 16/17	FY 17/18	FY 18/19
Neball courts - increased capacity courts and lights	Regional	✓	✓	✓
Provision of Couch grass for sports fields	Regional	✓	✓	✓
Huapai Domain #4 - new lights	Rodney	✓	✓	✓
Huapai Domain DTA - new field - lights	Rodney	✓	✓	✓
Huapai Domain DTA - new field - sand carpet	Rodney	✓	✓	✓
Riverhead War Memorial #2 and #3 - new sand field DTA	Rodney	✓	✓	✓
Wellsford Centennial Park #1 Sand carpet and irrigation	Rodney	✓	✓	✓
Scott Point Earthworks for new park	Upper Harbour	✓	✓	✓
Onetangi Domain #2 - lighting	Waikato	✓	✓	✓
Arch Hill Reserve - DTA (half field) sand carpet + lights	Waitemata	✓	✓	✓
Auckland Domain - sand carpet # 5	Waitemata	✓	✓	✓
Grey Lynn Park new changingrooms, 4 toilets, 4 changing rooms, referee room, storage and community room	Waitemata	✓	✓	✓
Victoria Park #1,2,3 and 4 - Installation of irrigation over total site	Waitemata	✓	✓	✓
Blockhouse Bay Rec Reserve #2 lights	Whau	✓	✓	✓
Blockhouse Bay Rec Reserve #2 new sand field	Whau	✓	✓	✓
Brains Park #1 field lights	Whau	✓	✓	✓
Brains Park #2 field lights	Whau	✓	✓	✓
Brains Park #3 field lights	Whau	✓	✓	✓
Brains Park #2 field sand	Whau	✓	✓	✓
Brains Park #3 field sand	Whau	✓	✓	✓
New Cricket Blocks required	Whau	✓	✓	✓
Ken Maunier Park #3 field sand	Whau	✓	✓	✓
Ken Maunier Park #4 field sand	Whau	✓	✓	✓
Sister Rene Shadhoh Park #2 field sand	Whau	✓	✓	✓
		\$14,112,500	\$21,998,000	\$28,576,000

Parks' Growth Programme –
FY15/16 and FY16/17
Parks Recreation and Sports Committee
Wednesday 31 August 2016

Purpose of report

- To endorse the Parks' Growth Programme ("Growth Programme") for delivery within FY16/17 and to summarise the expenditure against the programme for FY15/16.

Growth Programme - Background

- LTP 2015-2015 - \$250million sports and park development
- 70% derived from development contributions paid to Auckland Council
- Funds development and management of new open space and related facilities in areas that are experiencing new population growth
- Funds
 - activation of open space
 - improving quality of open space provision
 - increasing the capacity of the open space network
 - improving visitor experience

Growth Programme details

- Regional programme responding to new population growth
- Three year regional programme view of project delivery
- Reviewed annually
- Once agreed project budgets allocated to local boards – unspent budget returned to the regional programme to be reallocated
- Four sub-programmes:
 - General park development
 - Playspace development
 - Greenways and walkways development
 - Sports Infrastructure Development

Growth Programme - Prioritisation tool

Number of criteria are used to establish regional priority of projects:

- Project must be on Council owned reserve or Ministry of Education land
- Improved level of provision or providing capacity for future growth
- The proportion of the project directly caused by new population growth (green field site = 100%)
- The proportion of the project that will directly benefit a new community over the next 10 years
- Aligns with governing body or local board priority and/or sits within an identified Spatial Priority Area
- Project is correctly staged and ready to start asap within the financial year that the budget is allocated.

Growth Programme – FY15/16 and FY16/17

Growth Programme workstream	Budget allocation FY15/16	Budget spend FY15/16	Budget allocation FY16/17
General park development	\$5m	\$2.3m	\$7m
Greenways and walkways development	\$3.5m	\$1.2m	\$6m
Playspace development	\$1.7m	\$0.2m	\$2.5m
Sports Infrastructure development	\$6.9m	\$3.1m	\$14.5m
Budget unallocated	\$0.9m	-	-
Total	\$18m	\$6.8m	\$30m
Budget moved to outer years	\$10m	-	\$6m

Carry forward from FY15/16 to FY16/17 – approx. \$4.5m (to be confirmed in September)

Growth Programme – Looking ahead

- Improved programme/project monitoring so projects can be reprioritised if required
- Improved programme planning processes (scoping, design, costing and consents) so projects are delivered in the year that budget is allocated
- Continue to build a three year programme view of projects.

Parks' Growth project programme - Greenways and Walkways 2016/2017 to 2018/19

Reserve/Location	Project Name	Brief Project Description	Local Board	FY 16/17	FY 17/18	FY 18/19
Tahapa Reserve East	Tahapa Reserve improvements	Cycle/walkway connections	Orakei	✓		
Tahapa Reserve West	Tahapa Reserve improvements	Cycle/walkway connections	Orakei	✓		
Otahuu Portage	Otahuu Portage Link	Otahuu Portage link walkway development. Greenways plan for Mangere and Otahuu completed.	Mangere-Otahuu	✓	✓	
Metropark East	Metropark East Walkway	Walkways, landscaping & signage	Hibiscus and Bays	✓		
Ken Maunder Reserve to Archibald Park - Joint AC and Trust Project	Te Whau Pathway - Stage 1B GWD	A multi-staged project for a 13km Greenway. This stage will be used for Stage 1B in the following parks. Tiroroa Esplanade, Roberts Field, Queen Mary Reserve and Rizal Reserve.	Whau	✓	✓	
Motu Manawa marine reserve coastline	Motu Manawa marine reserve coastal boardwalk	Board walk from Heron Park to Howlett Esplanade	Albert-Eden	✓	✓	
Lake Pupuke	Lake Pupuke walkway development	Walkways, landscaping and signage	Devonport-Takapuna	✓	✓	
Waiheke various locations - Te Ara Hura	Waiheke various locations - Te Ara Hura	Te Ara Hura - further improvement of Te Ara Hura walkway experience including four projects: 1) Design and consent for new shared use path between Pearl Bay and Orapiu Road, 2) Re-commission Days Grave walkway on easement between Cowes Bay Road and Pakihi Bay, 3) Additional interpretation on the route and 4) Additional directional signage to make it easier for visitors to explore the island on foot or by bike.	Waiheke	✓		
Panmure Basin	Panmure Basin - Jubilee Bridge	Contribution to increase width of bridge to allow walking and cycling	Maungakiekie-Tamaki	✓		
Tamaki Estuary	Tamaki Estuary Greenways	Shared pathway (greenway) from Wai-o-Taiki Reserve to Pt England	Maungakiekie-Tamaki	✓	✓	
Norana Park	Norana Park walkway	New walkways and shared paths connecting Kiwi Esplanade-Mangere Bridge to Favona, through Norana Park	Mangere-Otahuu	✓	✓	✓
				\$5,850,000	\$8,875,000	\$2,900,000

Parks' Growth project programme - Playspace 2016/2017 to 2018/19

Reserve/Location	Project Name	Brief Project Description	FY 16/17	FY 17/18	FY 18/19
Stadium Road Skatepark development PD	Skatepark development	Increased play spaces to meet growing development need	✓		
Constellation Drive play area PD	New play area for subdivision	Increased play spaces to meet growing development need	✓	✓	
Ray Faussett (Belmont) Neighbourhood Park new park development PD	Development of play area and toilet	Increased play spaces to meet growing development need	✓	✓	✓
Long Bay Reserve 3 playground PD	Playground development including associated landscaping and infrastructure.	Will be identified at the project level in August	✓		
Market Cove SHA (525 homes) playground PD	Development of new play spaces	Will be identified at the project level in August	✓	✓	✓
Waimahia Reserve play space PD	Development of new reserve/walkway play space for Weymouth SHA	Increased play provision to meet development needs	✓	✓	
Mt Wellington War Memorial Reserve PD	Extend age range and amount of play equipment meet growth needs	Increasing play provision to meet development needs in the area	✓		
Milano Reserve play area development PD	Design for Milano Reserve playground	New play facility for the local community	✓		
Sister Rene Shadbolt park - New Half Pipe PD	Provide new half pipe to extend existing skate facility	Increasing play space to meet development needs	✓		
Auckland Domain	Concept plan implementation	Natural play area	✓	✓	
Regional	Playscape projects to be confirmed	To be confirmed	✓	✓	
			\$2,305,000	\$1,300,000	\$220,000

Parks' Growth Programme - General Park development 2016/2017 to 2018/19

Reserve/Location	Project Name	Brief Project Description	Local Board	FY 16/17	FY 17/18	FY 18/19
Royal Reserve	Royal Reserve Development - General park development	New park development to provide recreational and play facilities for both adults youth and children. Part of project is to provide car parking so the 4x sports fields at this park can be fully activated - NZTA Funded	Henderson-Massey	✓		
Te Atatu South Park/Neville Power Memorial Park - New Perimeter Path and Fitness Stations	Te Atatu South Park/Neville Power Memorial Park - New Perimeter Path and Fitness Stations	Provide new perimeter walkway to link existing walkways and provide new fitness equipment at side of path as part of Network Plan	Henderson-Massey	✓		
Long Bay Reserve 7	Long Bay Reserve 7 development	local park development including internal paths, seating, signage and landscaping.	Hibiscus and Bays	✓	✓	
Long Bay Reserve 8	Long Bay Reserve 8 development	local park development including internal paths, seating, signage and landscaping.	Hibiscus and Bays	✓	✓	
Long Bay Reserve 3	Long Bay Reserve 3 generic development	local park development including internal paths, seating, signage and landscaping.	Hibiscus and Bays	✓		
Long Bay Reserve 5	Long Bay Reserve 5 development	local park development including internal paths, seating, signage and landscaping.	Hibiscus and Bays	✓	✓	
Long Bay Reserve 6	Long Bay Reserve 6 development	local park development including internal paths, seating, signage and landscaping.	Hibiscus and Bays	✓	✓	
Metro Park West	Metro Park development plan	New general park development	Hibiscus and Bays	✓	✓	✓
Murphys Bush Reserve	Murphys Bush Reserve development (Flat Bush SPA)	General park development to support subdivision growth	Howick	✓	✓	✓
Orurangi SHA	Orurangi SHA general park development	new park facility to support subdivision	Mangere-Otahuhu	✓	✓	✓
Otahuhu Coast SHA TBA	Otahuhu Coast SHA	new park facility within existing open spaces to service new subdivision	Mangere-Otahuhu	✓	✓	✓
Onehunga Bay Reserve park improvement	Onehunga Bay Reserve - open space development	Implement concept plan - hard landscaping, car park, footpaths	Maungakiekie-Tamaki	✓	✓	
Panmure Basin	Panmure Basin - Open space development	Implementation of Panmure Basin master plan	Maungakiekie-Tamaki	✓	✓	
Mt Wellington War Memorial	Mt Wellington War Memorial Reserve - Open space improvements	Park furniture, signage and connections	Maungakiekie-Tamaki	✓	✓	
Hayman Park	Hayman Park General Development (Te Puke o Tara Park)	Water treatment system with planted walkways and terraces.	Otara-Papatoetoe	✓	✓	

Parks' Growth Programme - General Park development 2016/2017 to 2018/19

Reserve/Location	Project Name	Brief Project Description	Local Board	FY 16/17	FY 17/18	FY 18/19
Airfield Subdivision	Airfield Subdivision - General Park Development of new reserve land	Identify reserve location for general park development- non specific	Papakura	✓	✓	✓
Hingaitia	Hingaitia (SHA) - general park development	Identify reserve location for general park development- non specific	Papakura	✓		
Addison Subdivision	Addison subdivision general park development	General Park Development of new reserve land - subdivision extending now (SHA)	Papakura	✓	✓	✓
Botanic Gardens	Pacific Strip pathway project	Upgrade of main pathways as per ABC Master Plan	Regional	✓	✓	
Long Bay Regional Park	Long Bay car parking and footpaths	New car park and footpaths	Regional	✓		
Long Bay Regional Park	Long Bay regional park road	Vaughan Flats Roading Provision of a new entrance to LB Regional Park	Regional	✓		
Auckland Domain	Kari Street Nursery/Amenity space - capex component	Extending park to meet local growth capex for signage and minor works to reinstate the Kari Street Nursery site	Regional	✓	✓	✓
Botanic Gardens	Botanic Gardens overflow carpark	Develop overflow carpark to meet increased demand	Regional	✓		
Hobsonville Point	Hobsonville Park development	local park development including internal paths, toilet, seating, signage and landscaping.	Upper Harbour	✓	✓	
Limeburners Bay Heritage Reserve	Limeburners bay heritage reserve development	local park development including internal paths, seating, signage and landscaping.	Upper Harbour	✓	✓	✓
Hobsonville Point/ Scots rd SHA	Local Park Development - Neighbourhood and/or Esplanade Reserve	local park development including internal paths, seating, signage and landscaping.	Upper Harbour	✓	✓	
Craigavon Park	Craigavon Park - Park Development	Park development associated with playground renewal. Works also involve extended playground extension, walking network, fencing, park furniture, shelter and youth play equipment.	Whau	✓		
				\$6,999,400	\$7,334,000	\$2,875,000

Community and school partnership project

File No.: CP2016/14355

Purpose

1. To endorse the Community and School Partnership project which aims to facilitate sharing and partnerships of community and school facilities for wider community benefit.

Executive summary

2. The Ministry of Education (MOE), Sport New Zealand, Active – Auckland Sport and Recreation and Auckland Council are working collaboratively on a project to “improve access for Aucklanders to sport and recreation facilities by fostering opportunities for investment and greater sharing of school and community assets”.
3. The project has been developed in response to the following issues and challenges:
 - Increasing pressure on facilities and gaps in provision as the city grows
 - Expected increase of 107,000 school aged children over the next 30 years
 - Shortage of land and limited resources for new sport and recreation facilities
 - Perceptions of under-utilised sport facilities in schools
4. Partnerships with schools offer significant opportunities to maximise the value of combined investment, improve operational sustainability, optimise utilisation and develop better quality facilities. For council, partnerships are a key strategy to explore in order to meet growing sport and recreation facility needs, particularly where land and resources are limited.
5. The project has five key components:
 - Stocktake of existing school sport and recreation facilities
 - Confirm the gaps in the sport facility network to align planning
 - Develop a clear framework to guide community and school partnerships
 - Develop tools and resources to support community and school partnerships
 - Undertake pilot projects to demonstrate and test the framework, tools and resources
6. The project is focused on sport facilities including sport fields, indoor courts, outdoor courts and swimming pools but the framework and resources could be used for other facilities.
7. Five pilot projects have been identified for investigation:
 - Western Springs College (Waitemata) – indoor court facility
 - Kingsway School (Hibiscus and Bays) – artificial turf and lighting
 - Orminston Campus (Howick) - cricket nets and hockey turf
 - Multiple schools in Devonport-Takapuna – sport field provision
 - Birkdale Primary School (Kaipatiki) – outdoor courts.
8. Each pilot will be investigated to determine the level of community benefit from any council investment. Funding could potentially be sourced from reviewing priorities of existing budgets or a separate business case. This will be reported in early 2017.

Recommendation/s

That the Parks, Recreation and Sport Committee:

- a) endorse the Community and School Partnership project to improve access for Aucklanders to sport and recreation facilities by fostering opportunities for investment and greater sharing of school and community assets.

- b) endorse the investigation of the following pilot community and school partnerships:
- Western Springs College – indoor court facility
 - Kingsway College – artificial turf and lighting
 - Ormiston Campus – cricket nets and hockey turf
 - Devonport-Takapuna area – sports fields
 - Birkdale Primary School – outdoor courts.
- c) support in principle council investment in community and school partnerships to realise the significant benefits and better value achieved from combined investment and collaborative provision of sport and recreation facilities.
- d) note a further report on funding of pilot community and school partnerships will be reported in early 2017 once investigations are further progressed, with any investment sourced from reviewing priorities of existing budgets or separate business case.
- e) note this report will be circulated to all local boards for their information.

Comments

Background

9. Auckland Sport and Recreation Strategic Action Plan - Initiative 8.1 seeks to “work with the Ministry of Education and schools to form better partnerships to improve access and sharing of facilities and align future planning”.
10. Sport New Zealand has developed the National Facility Framework aimed at getting “better value from New Zealand sporting facilities”. This framework identifies partnerships and collaboration with the education sector as a critical success factor in providing a network of quality sporting facilities for communities to participate.
11. In October 2015, the Ministry of Education (MOE) adopted “Shared Community Use Principles” to guide Boards of Trustees (BOT) and the ministry to encourage and facilitate shared use of school facilities where there is a public interest.
12. To date, community and school partnerships and sharing has occurred on a case-by-case basis. The absence of an overarching framework or principles for shared use and partnerships has led to missed opportunities for true collaboration, sharing of knowledge and a best practice approach. In some cases it has led to duplication of investment/facilities and poor decisions in the design and operation of facilities.
13. Auckland’s growth results in a number of issues and challenges.
- Intensification of pressure on existing sport and recreation facilities.
 - Exacerbated gaps and shortages of sport and recreation provision.
 - An expected increase of 107,000 school aged children over the next 30 years places pressure on school sites to meet the need for classrooms and sport and recreation.
 - Shortage of land available to build new sport and recreation facilities.
 - Limited resources to develop new sport and recreation facilities.
 - Perceptions of underutilised capacity in the school facility network.
14. In 2015 a survey was completed by 178 of the 533 Auckland schools (33% response rate). The results shows 85% of *responding schools* make some or all of their sports facilities available for community use, although whether this proportion applies to all schools needs to be determined.

15. The main reasons for schools not making facilities available for community use include:
- Security concerns over school property and equipment
 - Additional cost of staff to open and close facilities
 - Poor quality or increased cost of maintenance from increased use
 - Health and safety concerns of participants
 - School use being the priority.

Outline of the Community and School Partnership project

16. Schools play a vital role in building strong, connected communities in Auckland, the kind of community that are great to live in. The four organisations are working together to ensure sport and recreation facilities are available, accessible and keep up with the current and future needs of Auckland's growing and diverse population.
17. The project vision: Improved access for Aucklanders to sport and recreation facilities, by fostering opportunities for investment and greater sharing of school and community assets.
18. The project goals are:
- Establish partnerships and agreements with a network of schools in Auckland who are willing and open to sharing their sport and recreation facilities with the community.
 - Improve schools' access to Auckland's network of community sport and recreation facilities.

Project components

19. Undertake a phased stocktake of existing school sport facilities and current community use, capacity, opportunities and limitations, building on the previous 2015 survey. Undertake a stocktake of current school use of community facilities.
20. Confirm gaps in the sport facility network using knowledge from current research and strategic plans to align planning for the future provision of sport and recreation facilities for sports fields, swimming pools, indoor courts and outdoor courts.
21. Develop a framework to guide partnerships and shared sport and recreation facilities in different scenarios, as follows:
- investment and/or development of facilities in new schools
 - investment and/or development of facilities within existing schools
 - facilitating agreements with Board of Trustees to improve community access to facilities in existing schools
 - improve school access to existing sport and recreation facilities in the community.
22. Develop tools and resources to support planning and implementing community and school partnerships making the process as easy as possible.
23. Undertake school and community partnership pilots to test the framework, tools and resources.
24. Out of scope for this project are network planning and land acquisition of school/council provision. These issues are very important and being addressed through other collaborative processes between the MOE and council.
25. The desired project outputs include:
- Joint research and planning enable the identification of more schools and communities who could benefit from a community and school partnership or shared use.
 - An agreed framework for working with Ministry of Education and Board of Trustees to facilitate partnerships and sharing of community and school facilities.

- Tools and resources make the process easier and simpler for all partners by outlining the benefits and a step-by-step process to guide schools in sharing school facilities.
 - Pilot projects and case studies provide examples of positive partnerships or sharing.
26. The benefits of the project and a region-wide approach include:
- Align planning for the provision of schools and provision of sport and recreation.
 - Maximise the combined resources of partners.
 - Maximise utilisation of sport and recreation facilities.
 - Contribute towards addressing shortage of sport and recreation facility provision.
 - Avoid duplication of investment in the same or similar facilities.
 - Share the knowledge, expertise and lessons learnt from previous partnerships to increase partner capability and capacity.
 - Improve the quality of sporting facilities for students and local community.
 - Contribute to the removing barriers to sport and recreation participation by provision of more local facilities and opportunities.
 - Positive benefits from participation in sport and recreation for school students such as; positive correlations with academic achievement, heightened self-esteem, improved cognitive and physical health.
 - Making it easier to establish community and school partnerships.

Pilot projects

27. Pilot projects have been selected using three criteria:
- Alignment – common agreement on the desired outcomes and need for facility.
 - Willingness – a willing partner who is keen to discuss the opportunity.
 - Achievability – timely results can be achieved to inform learnings for the project.
28. Western Springs College – the MOE is undertaking a major rebuild of the school site, which will include upgrading an existing indoor court and development of one new indoor court. There is the potential to add another 2 or 3 indoor courts on the site to provide shared community access. There is a region-wide shortage of indoor courts and particularly in the central area. The school would also like to consider renovation of existing outdoor courts and development of an artificial turf which could also provide for community access. The BOT have recently provided their support to investigating the partnership opportunities in a joint feasibility study, estimated to cost \$30,000, which can be funded from existing budgets.
29. Kingsway School – the school are developing a new artificial sports field on the school ground and have approached council for investment to facilitate community access. The school also has outdoor and indoor courts which could be made available for community access and the school are interested in negotiating school use of the adjacent sports fields at Metro Park East. The School has recently submitted a proposal which staff are assessing to determine the community benefits of a partnership. Funding for this pilot could be prioritised from the Sports Infrastructure Development programme.
30. Ormiston Campus – three new schools have been developed by the MOE. The Howick Local Board recently approved a grant to develop cricket nets on the junior college site to provide community access and support cricket facilities on Barry Curtis Park. The Senior College has recently approached council and Auckland Hockey Association on the development of a hockey/multi-sport turf on the senior college site. The BOT are considering whether to proceed with undertaking a joint feasibility study (co-funded). Funding for this pilot could be prioritised from the Sports Infrastructure Development programme.

31. Devonport-Takapuna – Takapuna Grammar/Belmont Intermediate approached council with the opportunity to invest in two multi-sport sport turfs on their co-located sites. West Lake Boys High School has also approached council regarding development of two sports fields on their site. There is a shortage in sport field capacity in the Takapuna/Devonport area. Both opportunities are currently being assessed to determine the community benefits. Funding for this pilot could be prioritised from the Sports Infrastructure Development programme.
32. Birkdale Primary School – Kaipatiki Local Board recently approved a grant to upgrade existing outdoor courts on the school site to support community access for basketball and netball. A funding agreement is being developed to define the community outcomes.

Consideration

Local board views and implications

33. It is recommended this report is circulated to all local boards to inform them about the Community and School Partnership project.
34. Local Boards with identified pilot projects have or will be involved in the investigation of these opportunities to ensure their views on the community outcomes are considered. In some scenarios, local boards may be requested to consider funding partnership with schools particularly where the outcomes align with Local Board Plans.

Māori impact statement

35. The development of the Community and School Partnership project has the potential for positive effects for all Aucklanders, including Māori. However, there are no particular impacts on Māori which are different from other users of sport and recreation facilities.

Implementation

36. Work on the Community and School Partnership project has commenced with a joint project team from MOE, Sport New Zealand, Active and council. Staff from the Parks, Sport and Recreation Department will drive the project.
37. Sport New Zealand has contributed \$35,000 towards the project, which will be used to develop the framework and support investigation of the pilot projects (but not investment into the partnerships). Any additional resources will come from existing operating budgets.
38. Any funding for investment in pilot projects could potentially be sourced from reviewing priorities of existing budgets or a separate business case.
39. A key milestone for the project is to develop the draft framework and initial resources by early 2017 so they can be tested in the pilot projects. The aim is to complete the first four objectives by June 2017. The pilot projects will progress in accordance with development and funding timeframes.

Attachments

There are no attachments for this report.

Signatories

Author	Anita Coy-Macken - Team Leader Provision
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