

## Attachment 1 – Assessment of Pros and Cons for Projects Considered in 2017/2018

**Option 1:** Counties Manukau Zone Of New Zealand Rugby League (NZRL) Incorporated, Penrose Auckland. Preparing a zone facility strategy plan (\$25,000).

**Background:** There are three rugby league clubs within Mangere Otahuhu Local Board area comprising 38% of the 8,000 rugby league players within the Counties Manukau Zone. The Auckland Regional Rugby League Facility Plan recommends that a zone strategy plan be prepared. The Counties Manukau Zone wishes to confirm a zone location/s for a home of rugby league, competition and training. In addition, it would like to investigate the needs of its 12 affiliated clubs. The scope of the study includes identifying the premier and community clubs within the CMRL zone, identifying their key projects and prioritising them. Counties Manukau Zone advised it is not in a position to contribute to the cost of this project.

Pros	Cons
<p><b>Number of people who will benefit.</b> The club has 3,010 active participants within the Mangere Otahuhu Local Board area, including 2470 children and young people under 18 years. Over the last three years, participation has increased.</p> <p><b>Capability of the group leading the project.</b> The Counties Manukau Zone has a good level of knowledge and experience in raising funds to improve facilities for clubs.</p> <p><b>Readiness for the project to proceed</b> The project will be completed in 2018/2019 and will need to be scheduled by the consultant who has indicated a high workload at present.</p> <p><b>Impact on sustainability</b> The organisation is operating sustainably. It does not own a facility and pays rent, therefore there is no depreciation as an expense. Preparation of the plan will not have an impact on the sustainability of the Counties Manukau Zone.</p> <p><b>Partnerships/ Sharing facilities</b> Although the organisation is willing to work with partners and share facilities, it has not identified any partners to date. Identifying partners is</p>	<p><b>Impact on participation</b> This project will have no direct impact on participation. The recommendation/s in the final plan for a location for the home of rugby league, competition and training venue, if implemented, will have an impact on participation.</p>

within the scope of the project. The organisation is aware that this will be key to its success in establishing a home of rugby league.

**Alignment with strategic documents**

The need for a sub regional hub as competition and training venues in the Counties Manukau Zone is identified as a No. 1 priority in the Auckland Sport Sector Priorities Plan (2017).

Securing access to a tier 3 (zone) competition venue and training venue are identified as priorities in the Auckland Regional Rugby League Facility Plan. It is recommended that a facility plan be prepared to ensure that the minimum facility standards are developed. Minimum levels of service provision for competition and training are outlined in the plan.

**Option 2:** Manukau Rovers Rugby Football Club Incorporated, Williams Park, Mangere. Constructing women’s toilets (\$46,577) and upgrading the men’s toilets (\$9,874). The total cost is quoted as \$56,451.

**Background:** Manukau Rovers Rugby Football Club Incorporated has 410 members actively participating. The club would like to construct new women’s toilets (\$46,577) in the downstairs part of the clubrooms and upgrade the downstairs men’s toilets (9,874). At present, women and girls cannot use a toilet when the upstairs clubrooms is locked. Female coaches, players and supporters have been advised that if the upstairs clubrooms is locked and the changing rooms downstairs are being used, they are required to use the men’s toilets once they are vacant. With the growth of girls and women’s rugby and the increasing numbers at Williams Park, this is considered by the club as unsatisfactory. The club will contribute \$10,000 to this project and is therefore seeking **\$46,451** toward the cost of providing two women’s toilets and upgrading the men’s toilets (includes resource consent costs).

Pros	Cons
<p><b>Number of people who will benefit.</b> The club has 410 active participants. Over the last three years, participation has stayed the same.</p> <p><b>Capability of the group leading the project.</b> The club is operating in a sustainable position and is in a strong financial position in order to be able to clean and maintain new toilets.</p> <p><b>Impact on sustainability</b> The club is operating sustainably after depreciation. There is no evidence to suggest that the construction of women’s toilets would negatively impact the ability for this club to remain sustainable.</p> <p><b>Partnerships/ Sharing facilities</b> Although the club has not engaged with any new partners for this new facility, touch teams and schools who use the park will have access to use the women’s toilets. At present, women’s touch teams are required to use the men’s toilets once they are vacant. The club intends to make the facilities available to other groups who would have their own access code.</p> <p><b>Readiness for the project to proceed</b> Subject to the confirmation of funding, the club is ready to proceed. Quotes include the cost of obtaining resource consent.</p>	<p><b>Alignment with strategic documents</b> Construction of toilets is not identified in the Greater Auckland Rugby Facility Plan (2012) for this club. Also, the addition of women’s toilets is not identified as one of the top five priorities for rugby in the Auckland Sport Sector Facilities Priorities Plan (2017). There are no public toilets at Williams Park. Council's minimum service level is to provide one accessible unisex toilet for up to 10 fields. There are three fields at Williams Park.</p>

**Impact on participation**

Participation by males at this club is stable. Participation among females is increasing as Auckland Rugby is focusing on increasing participation in girls and women's rugby. With the population of the local board area forecast to increase from 81,177 in 2018 to 90,196 in 2036, it is possible that participation in women's rugby could increase. Having women's toilets could be a factor in the decision by girls and women to play for this club.

**Option 3:** Manukau City AFC, Walter Massey Park. Upgrading kitchen appliances and installing a new kitchen bench (\$35,302.07).

**Background:** Manukau City AFC wishes to upgrade the kitchen. The project includes the installation of new appliances such as a fryer, electric grill, electric range, and an extraction hood. It also includes installation of a new 2.4m long kitchen bench. The club has no funds to contribute to this project.

Pros	Cons
<p><b>Number of people who will benefit.</b> The club has 400 active participants within the Mangere Otahuhu Local Board area, including 240 children and young people under 18 years. Over the last three years, participation has increased. In addition to members, coaches and managers benefiting from upgraded kitchen facilities, family members may also benefit. If the club is in a position to cater for more people, it may be able to offer meals after training during week nights.</p> <p><b>Readiness for the project to proceed</b> Subject to confirmation of funding, the club is ready to proceed.</p> <p><b>Partnerships/ Sharing facilities</b> User groups of the facility include fitness classes, a cultural group and a church homework centre after school. The club is willing to share facilities.</p> <p>The club will be better equipped to provide catering services for groups who use the facilities. This could lead to an increase in the frequency that facilities are hired. Currently groups who hire the facilities do not use the kitchen.</p> <p><b>Impact on sustainability</b> Upgrading kitchen appliances is likely to generate more income through food sales. This will mean the club will be in a stronger financial position. If the club can accumulate funds for renewals, it will be able to renew facilities before they wear out/stop working.</p>	<p><b>Capability of the group leading the project.</b> The group has not accumulated funds in order to upgrade toilets. The group operates at a small profit (\$8,930 (2016), \$14,704 (2015), \$7,138 (2014)). If the club depreciated its assets, it would be operating at a loss.</p> <p><b>Alignment with strategic documents</b> Upgrading the kitchen is not identified in the Auckland Regional Football Facility Plan or the Auckland Sport Sector Facilities Priorities Plan.</p> <p><b>Impact on participation</b> Upgrading the kitchen appliances and installing a new bench will not increase participation in football.</p>

**Option 4:** Manukau City AFC, Walter Massey Park. Installing a PA system (\$8,758.72).

**Background:** Manukau City AFC wishes to install a PA system to improve communication with participants, coaches and team managers. The PA system will include three horn speakers with two facing the main fields and one facing the training field. The cost includes installing antennae, microphones, amplifier, a wall rack, speakers and cabling. At present, the club has an old PA system that does not allow communication with members outside the building. The club has no funds to contribute to this project.

Pros	Cons
<p><b>Number of people who will benefit.</b> The club has 400 active participants within the Mangere Otahuhu Local Board area, including 240 children and young people under 18 years. Over the last three years, participation has increased.</p> <p><b>Readiness for the project to proceed</b> The PA system can be installed once funding is secured.</p> <p><b>Partnerships/ Sharing facilities</b> User groups include fitness classes, a cultural group and a church homework centre after school. The club is willing to share facilities.</p> <p><b>Impact on sustainability</b> The installation of a PA system could increase the sustainability of the club if the club uses it to facilitate more indoor and outdoor activities that generate income for the club.</p> <p><b>Impact on participation</b> A PA system will improve communication with participants, coaches and managers which is likely to have a positive effect on participation. The club believes it will be much easier to communicate with players and that this will improve organisation of games and training. The club will have the ability to offer more activities outdoors which would increase participation (e.g., boot camp).</p>	<p><b>Capability of the group leading the project.</b> The group has not accumulated funds in order purchase a PA System. The group operates at a small profit (\$8,930 (2016), \$14,704 (2015), \$7,138 (2014). If the club depreciated its assets, it would be operating at a loss.</p> <p><b>Alignment with strategic documents</b> There is no alignment with the Auckland Regional Football Facility Plan or the Auckland Sport Sector Facilities Priorities Plan.</p>

**Option 5:** Manukau City AFC, Walter Massey Park. Upgrading men’s and women’s toilets, plumbing for a new laundry and tuck shop sink, installing a bench in the tuck shop and a new hot water cylinder, (\$28,232.50).

**Background:** Manukau City AFC wishes to upgrade men’s and women’s ground floor toilets. Upgrading the toilets will provide a more hygienic environment for members, visiting teams, coaches and managers. The club also wishes to install a laundry and tuck shop and is seeking funding for the plumbing required for these two facilities. A new hot water cylinder is also required in order to supply the kitchen with hot water. The club has no funds to contribute to this project.

Pros	Cons
<p><b>Number of people who will benefit.</b> The club has 400 active participants within the Mangere Otahuhu Local Board area, including 240 children and young people under 18 years. Over the last three years, participation has increased. Following a football festival in February 2018, 104 new children and young people signed up for football.</p> <p><b>Readiness for the project to proceed</b> Subject to confirmation of funding, the club is ready to proceed.</p> <p><b>Partnerships/ Sharing facilities</b> User groups of the facility include fitness classes, a cultural group and a church homework centre after school. The club is willing to share facilities.</p> <p>Aktive Auckland has provided funding for the club to visit schools. This will start in Term 2 2018</p> <p><b>Impact on sustainability</b> Having plumbing completed and installing a bench in the proposed tuck shop will progress the club’s project to establish a tuck shop. The tuck shop will improve the club’s ability to generate more income so it is in a position to save for renewals.</p>	<p><b>Capability of the group leading the project.</b> The group has not accumulated funds in order to upgrade toilets or the hot water cylinder. The group operates at a small profit (\$8,930 (2016), \$14,704 (2015), \$7,138 (2014)). If the club depreciated its assets, it would be operating at a loss.</p> <p><b>Impact on sustainability</b> Upgraded toilets will not contribute to improved sustainability for the club.</p> <p><b>Alignment with strategic documents</b> Refurbishment of toilets, plumbing and a new hot water cylinder at the clubrooms are not identified in the Auckland Regional Football Facility Plan or the Auckland Sport Sector Facilities Priorities Plan.</p> <p><b>Impact on participation</b> Upgrading the toilets and investing in plumbing, a new bench and a hot water cylinder will not increase participation in football.</p>

**Option 6:** Mangere Centre Park Sports Association Incorporated, Centre Park, Mangere. Preparing a design plan for lighting of the No. 1 competition field at Centre Park (\$40,000).

**Background:** Mangere Centre Park Sports Association Incorporated has 600 members. The club would like to prepare a design plan for flood lights for the Number 1 field. At present, council has no plans to provide lights at Centre Park. However, an assessment will be undertaken over the next 12 – 18 months as part of the Sports Fields Infrastructure Development project. If identified as a priority, lights could be installed at Centre Park. The association no funds to contribute to the project.

Pros	Cons
<p><b>Number of people who will benefit.</b> The club has 600 active participants. Over the last three years, participation has increased. The data collected on supply and demand does not consider the timing of games and possible need for competition games to be played at night. We (council) are still in the mind-set that all competition games for community sport should be played during the day. This is not reflecting the changing needs of our communities.</p> <p><b>Readiness for the project to proceed</b> The project could proceed if fully funded. The club has no funds to contribute toward the cost associated with the design of lighting balcony.</p> <p><b>Alignment with strategic documents</b> Securing access to high quality sand based playing surfaces with floodlights to enable community football to grow is the number 1 priority for football in the Auckland Sport Sector Facilities Priorities Plan (2017). The number 1 field at Centre Park is a soil field with sand on top and is managed as a sand field.</p>	<p><b>Capability of the group leading the project.</b> The group is operating in an unsustainable position. Financial statements confirm losses of \$75,539 (2014), \$58,769.91(2015) and \$52,835.09 (2016) after depreciation.</p> <p><b>Impact on sustainability</b> The club is operating at a loss. An investment in the design of lighting will not directly contribute to improved sustainability for the association. In addition, the Number 1 field is a competition field and is already used at capacity.</p> <p><b>Partnerships/ Sharing facilities</b> The club has not identified partners. It advised that it is willing to share facilities with another group/s, however the perception in the community is that the association is hesitant to let other user groups to use the facilities. User groups are predominantly from outside the area (e.g., New Zealand Fijian AFC).</p> <p><b>Impact on participation</b> A lighting design will not lead to an increase in active participation in football or other sports.</p> <p><b>Alignment with strategic documents</b> The need for lighting is not identified in the Auckland Regional Football Facility Plan (2011 -2021).</p>

**Option 7:** Mangere Centre Park Sports Association Incorporated, Centre Park, Mangere. Preparing a design for a new viewing balcony on the association’s building (\$30,000).

**Background:** Mangere Centre Park Sports Association Incorporated has 600 members. The club would like to design a new balcony with a view to constructing a balcony to increase spectatorship over a sports field. This would enable more people to view sport outside the building, overlooking field No. 2. The proposed balcony would help to minimise broken windows. At present, people climb onto the tin roof below the lounge area and break windows (vandalism). The association has no funds to contribute to the project.

Pros	Cons
<p><b>Number of people who will benefit.</b> The club has 600 active participants. Over the last three years, participation has increased.</p> <p><b>Readiness for the project to proceed</b> The project could proceed if fully funded. The club has no funds to contribute toward the cost associated with the design of the proposed balcony.</p>	<p><b>Capability of the group leading the project.</b> The group is operating in an unsustainable position. Financial statements confirm losses of \$75,539 (2014), \$58,769.91(2015) and \$52,835.09 (2016) after depreciation.</p> <p><b>Impact on sustainability</b> The club is operating at a loss. Investment in the design of a balcony will not directly generate income for the association.</p> <p><b>Partnerships/ Sharing facilities</b> The club has not identified partners. It advised that it is willing to share facilities with another group/s, however the perception in the community is that the association is hesitant to let other user groups to use the facilities.</p> <p><b>Impact on participation</b> Designing a balcony will not lead to an increase in active participation in football or other sports.</p> <p><b>Alignment with strategic documents</b> The balcony is not identified in the Auckland Regional Football Facility Plan (2011 -2021). It is also not identified as one of the top five priorities in the Auckland Sport Sector Facilities Priorities Plan (2017).</p>

**Option 8:** Mangere Centre Park Sports Association Incorporated, Centre Park, Mangere. Re-sealing of floor surfaces in the foyer, Level 1 and the stadium floor (\$43,152.50).

**Background:** Mangere Centre Park Sports Association Incorporated has 600 members. The club would like to reseal floors within the facility due to wear and tear since 2009 when the new floors were installed. The floors were designed to be wooden, however the club decided to have polished concrete. The coating on the polished concrete requires a new coat. A long crack exists within the kitchen floor and the resealing of this is a priority. The association has no funds to contribute to the project.

Pros	Cons
<p><b>Number of people who will benefit.</b> The club has 600 active participants. Over the last three years, participation has increased.</p> <p><b>Readiness for the project to proceed</b> The project could proceed if fully funded. The club has no funds to contribute toward the resurfacing of the floor.</p>	<p><b>Capability of the group leading the project.</b> The group is operating in an unsustainable position. Financial statements confirm losses of \$75,539 (2014), \$58,769.91(2015) and \$52,835.09 (2016) after depreciation.</p> <p><b>Impact on sustainability</b> The club is operating at a loss and has not been in a position to save funds for renewals. The club has limited volunteer capacity and should focus on decreasing its debt prior to planning new projects that do not generate income.</p> <p><b>Partnerships/ Sharing facilities</b> The club has not identified partners. It advised that it is willing to share facilities with another group/s, however the perception in the community is that the association is hesitant to let other user groups to use the facilities.</p> <p><b>Impact on participation</b> Resealing the floors would not lead to an increase in active participation in football or other sports.</p> <p><b>Alignment with strategic documents</b> The resealing of floors is not identified in the Auckland Regional Football Facility Plan (2011 -2021). It is also not identified as one of the top five priorities in the Auckland Sport Sector Facilities Priorities Plan (2017).</p>