



# **RĀRANGI TAKE AGENDA**

## **Social Sustainability Subcommittee Meeting**

**I hereby give notice that a Meeting of the Te Komiti Whāiti Toitūtanga  
Pāpori | Social Sustainability Subcommittee will be held on:**

**Te Rā | Date: Thursday, 9 May 2024**

**Te Wā | Time: 9.30am**

**Te Wāhi | Location: Council Chamber  
Ground Floor, 175 Rimu Road  
Paraparaumu**

**Sonja Williams  
Acting Group Manager Customer and Community**

**Kāpiti Coast District Council**

**Notice is hereby given that a meeting of the Te Komiti Whāiti Toitūtanga Pāpori | Social Sustainability Subcommittee will be held in the Council Chamber, Ground Floor, 175 Rimu Road, Paraparaumu, on Thursday 9 May 2024, 9.30am.**

**Te Komiti Whāiti Toitūtanga Pāpori | Social Sustainability Subcommittee Members**

Cr Martin Halliday	Chair
Cr Rob Kofoed	Deputy
Mayor Janet Holborow	Member
Deputy Mayor Lawrence Kirby	Member
Cr Kathy Spiers	Member
Cr Nigel Wilson	Member
Mr Huriwai Paki	Member
Ātiawa ki Whakarongotai Representative	Member
Ms Kim Tahiwī	Member
Mr Guy Burns	Member
Mr Jonny Best	Member
Mrs Jackie Elliott	Member
Ms SORCHA RUTH	Member
Mr Michael Moore	Member

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**1 NAU MAI | WELCOME****2 KARAKIA A TE KAUNIHERA | COUNCIL BLESSING**

I a mātou e whiriwhiri ana i ngā take kei  
mua i ō mātou aroaro

*As we deliberate on the issues before us,*

E pono ana mātou ka kaha tonu ki te  
whakapau mahara huapai mō ngā hapori e  
mahi nei mātou.

*We trust that we will reflect positively on the  
communities we serve.*

Me kaha hoki mātou katoa kia whaihua,  
kia tōtika tā mātou mahi,

*Let us all seek to be effective and just,*

Ā, mā te māia, te tiro whakamua me te  
hihiri

*So that with courage, vision and energy,*

Ka taea te arahi i roto i te kotahitanga me  
te aroha.

*We provide positive leadership in a spirit of  
harmony and compassion.*

**3 WHAKAPĀHA | APOLOGIES****4 TE TAUĀKĪ O TE WHAITAKE KI NGĀ MEA O TE RĀRANGI TAKE |  
DECLARATIONS OF INTEREST RELATING TO ITEMS ON THE AGENDA**

Notification from Elected Members of:

4.1 – any interests that may create a conflict with their role as an elected member relating  
to the items of business for this meeting, and

4.2 – any interests in items in which they have a direct or indirect pecuniary interest as  
provided for in the Local Authorities (Members' Interests) Act 1968

**5 HE WĀ KŌRERO KI TE MAREA MŌ NGĀ MEA E HĀNGAI ANA KI TE RĀRANGI  
TAKE | PUBLIC SPEAKING TIME FOR ITEMS RELATING TO THE AGENDA**

**6 NGĀ TEPUTEIHANA | DEPUTATIONS****6.1 UPDATE FROM THE KĀPITI DISABILITY ADVISORY GROUP**

**Author:** Monique Engelen, Acting Manager Climate Change and Connected Communities

**Authoriser:** Sonja Williams, Acting Group Manager Customer and Community

**TE PŪTAKE | PURPOSE**

- 1 The chair of the Disability Advisory Board, Joanne Dacombe, will provide an update on the Disability Advisory Group's activity.

**NGĀ ĀPITI HANGA | ATTACHMENTS**

Nil

**7      NGĀ TAKE A NGĀ MEMA | MEMBERS' BUSINESS**

- (a)    Leave of Absence
- (b)    Matters of an Urgent Nature (advice to be provided to the Chair prior to the commencement of the meeting)
- (c)    Members' Items

## 8 HE KŌRERO HOU | UPDATES

### 8.1 UPDATE ON THE HOUSING WORK PROGRAMME

Kaituhi | Author: **Darryn Grant, Strategic Development Director**

Kaiwhakamana | Authoriser: **Kris Pervan, Group Manager Strategy & Growth**

### TE PŪTAKE | PURPOSE

- 1 To provide a verbal update on the delivery of the Kapiti Coast Housing Strategy Work Programme

### TAUNAKITANGA | RECOMMENDATIONS

That the Social Sustainable Subcommittee note the receipt of an update on the Kapiti Coast Housing Strategy Work Programme.

### TŪĀPAPA | BACKGROUND

- 2 As part of the ongoing implementation of the Kapiti Coast District Council Housing Strategy, Council staff will provide an update on the Housing Work Programme and activities underway. This will include:
  - 2.1 the establishment of the Kapiti Coast Affordable Housing Trust,
  - 2.2 engagement with Central Government Agencies
  - 2.3 delivery of other housing projects.

### HE TAKE | ISSUES

- 3 N/A.

### NGĀ KŌWHIRINGA | OPTIONS

- 4 N/A

### NGĀ MAHI PANUKU | NEXT STEPS

- 5 N/A

### NGĀ ĀPITI HANGA | ATTACHMENTS

Nil

**8.2 UPDATE ON KĀPITI HEALTH ADVISORY GROUP WORK PROGRAMME**

**Author:** Gina Anderson-Lister, Strategy Manager

**Authoriser:** Kris Pervan, Group Manager Strategy & Growth

**TE PŪTAKE | PURPOSE**

- 1 This update shares a progress update from the Kāpiti Health Advisory Group on their work programme.
- 2 Diana Ponsford, who leads the Transport workstream of the Kāpiti Health Advisory Group work programme, will give a brief update on progress in this workstream, with a focus on their work resolving practical transport issues arising.
- 3 Sandra Daly, Chair of the Group will also give an update on the full work programme and proposed budget (see attachments).

**NGĀ ĀPITIHANGA | ATTACHMENTS**

1. May 2024 Work Programme Update [↓](#)
2. Proposed 2024/25 Budget [↓](#)



### Work Programme : May 2024

Working Group	Leader	Working Party	Proposed Activity for 2024 Year
Access to Services	Ian	Jackie	<b>Identify best option for development of health facility in Kāpiti</b>
		Gina	Deliverable : Compelling case and proposal for development of facility
		Victor	Presentation to support engagement with stakeholders
		Sandra	
		Don	
			<b>Update May 2024 :</b> Good progress being made to develop case – expected completion July 2024. Further data being sought from Tu Ora Compass and Health New Zealand for evidence base.
			<b>More services delivered at Kāpiti Health Centre</b> Deliverable : Increase in range and volume of outpatient, mental health and other services at Kāpiti Health Centre
			<b>Update May 2024</b> Have met with relevant Health NZ staff to discuss future plans.

			<b>Telehealth</b>  Deliverable : Adoption of more Telehealth services throughout Kāpiti including via Kāpiti Health Centre, Medical Centres and pharmacies.
			<b>Update May 2024</b>  One of barriers to extension of telehealth services is patients' lack of confidence in the approach. We continue to encourage Kapiti patients to use the services and promote benefits via Newsletter
			<b>Improved Urgent Care in Kāpiti</b>  Deliverables : Extension to Ambulance Diversion Services  Better access to after hours care  Explore ways in which extended hours for urgent care can be delivered in Kāpiti  Need for dedicated 24 hour Urgent Care in Kāpiti to be included as part of the compelling case for the development of the Kāpiti Health Centre
			<b>Update May 2024</b>  WFA to provide update prior to May meeting.
<b>Mental Health</b>	Graham	Clare	<b>Identify additional and extra services required in Kāpiti</b>  <b>Identify how these can be achieved</b>

			<p>Deliverables</p> <p><b>Update May 2024</b></p> <p>Graham is continuing to work on getting an analysis of central govt administrative data through Stats NZ of the mental health landscape in Kapiti. Complicated process required to get approval – trying to get help with this. Meeting Tu Ora Compass (re KCHN) and KYS. Need to approach Mana Whenua or leave ethnicity data out of the analysis.</p>
Public Health	Don	Iride Ron Barry	<p><b>Identify how Public Health delivery in Kāpiti can be improved</b></p> <p><b>Update May 2024</b></p> <p>Group now has several public health experts working on the issues involved. Has identified a number of areas where they could usefully contribute and are working on what can be done on these.</p> <p>To recommend Mayor Holborow uses her weekly columns and other media opportunities to encourage parents to vaccinate against measles.</p>
Children and Young People	Liz	Sandra Oli Janet	<p><b>Identify how the health of children and young people in Kāpiti can be improved, including dental care, mental health care and services for schools</b></p> <p>Deliverables    Programme of meetings and survey of Kapiti groups involved with children and young people to better understand health issues for young people.</p>



			<b>Update May 2024</b> Working at present to identify issues in our region. Have sent brief questionnaire to a number of organisations and will follow up with discussions.
<b>Care of Older People</b>			[On hold as other groups in Kāpiti currently providing good support to the Council]
<b>Disabled People</b>			[On hold as other groups in Kapiti more able to provide input]
<b>Communication</b>	Sandra		<b>Ensuring Kāpiti residents are aware of the work of KCDC and KHAG in improving health services in Kāpiti</b> Deliverables : Work with KCDC on promotion of Health Strategy, compelling case and other issues
			<b>Update May 2024</b> Newsletter sent out two monthly and continues to be well received with more than 2/3 of recipients opening each edition. Website to be updated and additional material added.
<b>Needs Assessment</b>	Jackie		<b>Identifying the health needs of Kāpiti based on existing evidence</b> Deliverables : Collation of existing data and information Accessing other sources of data

			<b>Update May 2024</b> Further data received from Tu Ora Compass on health status and primary care in Kapiti. Seeking additional information from Health NZ.
<b>Transport Sub Committee</b>	Sandra	Kim Nye (ASK)  Diana  Kathy	<b>Identifying ways to ensure Kapiti Residents are aware of ways to access transport to health services and producing material to assist</b>  Deliverables: Brochures and posters to replace existing collateral  Update : Completed November 2023
			<b>Update May 2024</b>  Revisiting the possibility of a bus from Wellington Hospital that comes out once a day to take people to appointments from Kāpiti.  Supporting Kapiti Carers and ASK to find more volunteers.  To consider how we include Otaki in the mix for this work.
<b>Locality Development</b>			On hold as new Government works through plans for health sector





## Kāpiti Health Advisory Group

### Draft Budget 2024/25

Kapiti Health Advisory Group has reviewed its work programme for the 2024/25 year and identified it will incur the following expenses:

Expense	Cost
Maintenance of website, directory and email production of Newsletter (11 x monthly editions)	\$2,500
Hard copy of Newsletter for distribution	\$1,100
Publicity costs (advertising to support editorial in Kapiti News) 6 x 2 monthly	\$900
<b>Total</b>	<b>\$4,500</b>

#### Assumptions :

1. KCDC will continue to provide secretarial support to monthly meetings and will continue to host these in the Council Chambers.
2. Any specific tasks undertaken at the request of KCDC will be funded by the Council to the extent agreed.
3. In the event that funds are needed for purposes that KCDC does not wish to fund, KHAG will attempt to fundraise through community sources.

### 8.3 INDOOR SPORTS FEASIBILITY STUDY

Kaituhi | Author: **Trevor Jackson, Team Leader, Parks & Outdoor Recreation**  
Kaiwhakamana | Authoriser: **Sonja Williams, Acting Group Manager Customer and Community**

#### TE PŪTAKE | PURPOSE

- 1 This report provides an overview of the key findings from the Indoor Courts Needs Analysis and Feasibility Report and discusses the financial implications and considerations around the potential development of a dedicated community indoor court facility in Kāpiti.

#### TAUNAKITANGA | RECOMMENDATIONS

That the Social Sustainability Committee:

- A. Notes the Indoor Courts Needs Analysis and Feasibility Report attached as Appendix One.
- B. Notes the Indoor Courts Needs Analysis and Feasibility Report conclusion that Kāpiti has a current shortfall of approximately 3.5 indoor courts, increasing to a projected shortfall of approximately 6 (5.75) indoor courts by 2043.
- C. Considers the options for meeting Kāpiti's current and future indoor sports and recreation needs as highlighted in the Indoor Courts Needs Analysis and Feasibility Report.
- D. Notes the preferred options within the Indoor Courts Needs Analysis and Feasibility Report for a three indoor court facility with community meeting / events spaces, and a rock-climbing wall, on a site adjacent to Coastlands Aquatic Centre.
- E. Notes the preliminary capital cost estimates and financial model for a three-court facility, including estimated operating subsidy, as detailed in the Indoor Courts Needs Analysis and Feasibility Report.
- F. Notes that Officers would need to undertake further investigation into potential timelines and pathways to identify funding for the development of a community indoor court facility.
- G. Agree that Officers should undertake a detailed investigation into the provision of a community indoor court facility, including understanding any benefits of including a 'Community Centre' within this facility.
- H. Recommend to Council that the Social Sustainability Committee supports Officers undertaking a detailed investigation into the provision of a community indoor court facility, including understanding any benefits of including a 'Community Centre' within this facility.

#### TŪĀPAPA | BACKGROUND

- 2 Across Kāpiti there is a small network of indoor courts made up of school (education owned) facilities as well as council-owned, and community-run halls.
- 3 Sporting codes have identified a lack of access to and availability of indoor court space as a barrier to increasing participation. Some sporting organisations are even limiting the number of teams they can accept and are regularly turning teams away.
- 4 For nearly all court-based sporting codes (except Basketball) current participation in the Kāpiti district is lower than the national participation numbers. This may be anecdotal but could be an indicator of the consequences of a shortage of indoor court space.
- 5 Additionally, current facilities are aging and are increasingly found to be no longer fit-for-purpose. Many lack sufficiently usable space to cater for modern day needs, and often have a lack of supporting amenities like changing rooms and shower facilities.

- 6 Recreation Sport Leisure Consultancy (RSL) were commissioned by council to undertake a needs analysis, feasibility study and business case to determine the need, scope, and indicative financial cost for the development of a dedicated community indoor sports facility. This report was completed in December 2023.

## HE TAKE | ISSUES

### Shortfall of Indoor Courts

- 7 The shortfall of indoor courts is an issue that is being felt across the wider Wellington Region.
- 8 The Sport New Zealand's 2023 National Indoor Sport and Active Recreation Facilities Strategy and Nuku Ora's 2023 Regional Indoor Court report both highlighted under-supply of indoor courts as an issue, noting increasing pressure to provide accessible and affordable indoor court space for community use throughout the region.
- 9 The National Indoor Sport & Active Recreation Facilities Strategy 2023 provides a ratio for the number of indoor courts per unit population that a community should aim to have. The ratio is one indoor court per 7,800 persons in the community.
- 10 Currently in Kāpiti we have 4.25 courts available for community use which are mostly reliant on access to the college sports halls. Working on the ratio noted above, the number of courts required is 7.5 based on today's population meaning we are currently operating in Kāpiti with a deficit of indoor court space of 3.25.
- 11 With the population growth over the next 25 years adding an additional 20,000 people to the region, based on the ratio the deficit will increase to six courts by 2048.

### RSL Findings

- 12 A key element of the completion of the RSL Report was engagement with the wider sport and active recreation partners and stakeholders and included a combination of a stakeholder survey one-on-one interviews to understand current demands and needs.
- 13 The RSL Report found that the current network demand on limited number of facilities means usage is at capacity and the need exceeds availability. This will only increase as we experience sustained population growth. These findings are supported by the Nuku Ora's 2023 Regional Indoor Court report, which also found that Kāpiti has a shortfall of indoor courts.
- 14 As a result of the shortfall, many community groups are relying on accessing a small network of school/college facilities as well as council owned community halls to meet growing recreational and sporting needs 'under cover'.
- 15 There is competition between the sporting codes for access to and use of what little indoor space there is currently. With the traditional court sports already competing for space, emerging codes like futsal and pickleball (and outdoor codes looking for winter training space) are being left out in the rain...literally.
- 16 Furthermore, community groups are increasingly being displaced by commercial events meaning codes are either being forced to extend their playing seasons or make use inferior alternative facilities.

## NGĀ KŌWHIRINGA | OPTIONS

### Facility Options

- 17 The RSL Report identified four options to be considered when deciding how best to meet Kāpiti's indoor court needs.
- 18 These options range from maintaining status quo, through to the development of a purpose built one, two or three court facility with meeting spaces available for use by wider community groups.

- 19 All options were assessed against the following criteria to determine which should be further investigated:
- Identify need
  - Capital cost
  - Site constraints
  - Future proofing the venue
  - Fit for purpose
- 20 The assessment of the options identified that the preferred option to progress to a detailed plan was a three indoor court facility with community meeting / events spaces, and a rock-climbing wall.

### Site Option Analysis

- 21 Following the identification of the preferred facility option, RSL considered four potential site options for the facility, to understand the viability of these sites.
- 22 The analysis identified that the preferred site for a three indoor court facility would be on the council-owned land adjacent to the Coastlands Aquatic Centre. This was due to the following reasons:
- Sports hub potential (aquatic centre and indoor courts)
  - Potential to future proof the facility for expansion
  - Potential for future community centre development alignment
  - Potential for Destination Park development
  - Close to the town centre and proximity to schools

### Preliminary Business Case

- 23 A preliminary high-level design and costing for a potential three court facility has been developed by RSL to help understand the viability of any potential project of this nature (attached as Appendix Two and Three).
- 24 A 10-year operating model was included within this design and shows that an ongoing annual operating subsidy will be required from Council in order for it to be sustainable.
- 25 The report suggests that a facility such as this will have immediate and ongoing benefits for the local and regional sporting organisations, as well as help meet the wider Kāpiti community and community groups needs for covered indoor community space.

### Opportunities

- 26 The RSL Report and the subsequent review by council officers has identified a number of opportunities that could be realised through progressing with the development of a three-court indoor sports facility including:
- 26.1 Covered facility could easily incorporate a combined Indoor sports facility and community shared space. Effectively a single building delivering two community needs.
- 26.2 Facility would provide a Hub for both sport, recreation, and meeting spaces. As well as low energy activities for all age groups such as yoga etc.
- 26.3 Potential to add climbing walls (both indoor and outdoor) and being able to accommodate similar non-conventional recreation activities and play opportunities throughout all seasons.
- 26.4 Commercial activities, for example Home and Garden shows. A commercial kitchen could be included to support functions and events.

- 26.5 Allows for cultural, social and community events in a large indoor space.
- 26.6 Ability to host elite sporting events, like Wellington Saints and Pulse games.
- 26.7 Attaching to existing council buildings and or operational centres (like the Coastlands Aquatic Centre) could enhance operational efficiencies.

### NGĀ MAHI PANUKU | NEXT STEPS

- 27 The RSL Report has provided Council with a clear understanding of the current and future requirements for a dedicated community indoor court facility in Kāpiti, and the preferred facility and site options for such a facility.
- 28 There is no current or identified future funding in the Long-Term Plan for a project of this nature, therefore council officers would need to undertake further investigation into potential timelines and pathways to identify funding for the development of a community indoor court facility.
- 29 An appropriate next step would be for council officers to undertake a detailed investigation into the provision of a community indoor court facility, including understanding any benefits of including a 'Community Centre' within this facility.

### NGĀ ĀPITI HANGA | ATTACHMENTS

- 1. Draft Indoor Courts Needs Analysis and Feasibility Report [↓](#)
- 2. Kapiti Indoor Courts Preliminary High-Level Design [↓](#)
- 3. Kapiti Indoor Courts Preliminary Design Estimate [↓](#)





# Kāpiti Coast District

## Draft Indoor Courts Needs Analysis and Feasibility Report

### December 2023

## Document Info & Acknowledgements

Document version: Draft Report  
Date: December 2023  
Author: Danny O'Donnell, Deb Hurdle, Kiri Pope

### Acknowledgements

Project Steering Group

With Thanks Trevor Jackson and Robert Gulley

### About RSL Consultancy

RSL Consultancy undertakes projects and offers strategic advice throughout Aotearoa to enable community well-being. We support organisations to make informed decisions when it comes to their people, facilities, places and spaces. RSL carries out a range of pre-planning work from needs assessments and feasibility reports to business cases. We also work on a range of organisational strategic and operational projects.

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### Disclaimer

Information, data and general assumptions used in the compilation of this report have been obtained from sources believed to be reliable. RSL Consultancy has used this information in good faith and makes no warranties or representations, express or implied, concerning the accuracy or completeness of this information. RSL Consultancy is acting as an independent consultant. In doing so, the recommendations provided do not necessarily reflect the intentions of the client. Interested parties should perform their own investigations, analysis and

projections on all issues prior to acting in any way in regard to this project.

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# Executive Summary

To be completed after client review.

## 2 Introduction

Kāpiti Coast District Council (KCDC) commissioned RSL to undertake a needs analysis, feasibility study, and business case to determine the need, scope, and financial costs for the development of a dedicated community indoor court facility.

There is a small network of indoor courts across the Kāpiti district that is made up of a mix of school (education-owned) facilities as well as council-owned, and community-run halls.

The network of facilities is either at capacity or not-fit-for purpose (undersized) and there is a requirement to meet long-term needs for indoor court sport and recreation for the growing Kāpiti community.

There have been both national and regional indoor courts reports undertaken recently that have identified the Kāpiti district to have a shortfall of indoor courts. This report aims to identify the number of indoor courts required now and, in the future, to meet the community's needs.

### 2.1 Scope and Methodology

- Identification of need, including assessment of participation patterns, emerging trends, population changes and wider social factors affecting the provision of recreational assets.
- Identification of options to meet the identified needs, including site location, number of courts, type of facility required (new / re-purpose or retrofit).
- Development of a schedule of spaces to meet needs.
- Preliminary sketch drawing to guide site layout and cost estimates.
- Capital costings.
- High-level whole of life costings, including ongoing operating costs (with sensitivity analysis)
- Draft and Final Report

### 2.2 Engagement Process

A key element of the project methodology was engagement with the wider sport and active recreation partners and stakeholders. A combination of a stakeholder survey and one-on-one interviews were undertaken to understand current demand and needs. The engagement process consisted of the following:

- Stakeholder survey.
- Interviews with relevant regional sporting organisations (RSOs)
- Interviews with indoor court facility managers
- One-on-one interviews with key user groups.
- Discussions and meetings with key KCDC and Nuka Ora staff

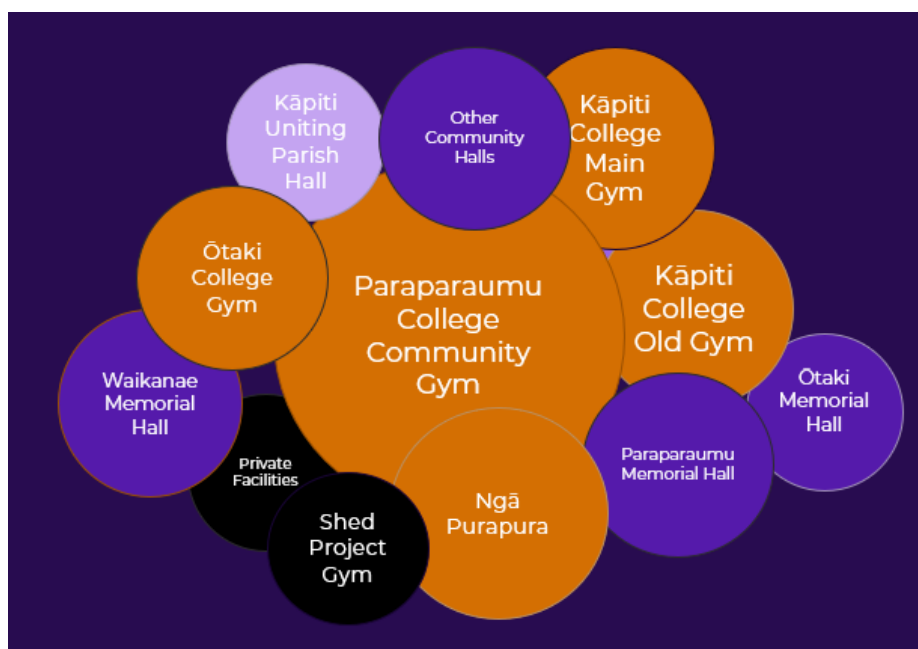
## 3 Network of Facilities

### 3.1 Provision of Indoor Space for Sport and Active Recreation Across Kāpiti

Indoor sport and active recreation across the Kāpiti district are currently carried out in a range of facilities from church halls, privately owned facilities, council-owned community/ memorial halls, and education facilities. Active recreation activities such as dance, martial arts, and fitness groups tend to operate out of the smaller community hall/private owned facilities as they require smaller indoor space(s). The larger scale activities such as roller sports, basketball, volleyball, badminton and marching operate out of the larger, school provided indoor court facilities as they require larger indoor court areas to deliver their sports.

Many of these facilities are ageing and not ideal because of the lack of space, availability, and supporting amenities that they offer such as lack of, limited or dated showers and changing facilities.

Figure 3.1: A Snapshot of Facilities Available Across the District.



### 3.2 Current Network of Indoor Court Facilities

There is a current network of eight indoor courts within the Kāpiti district. The network is a combination of education provided (schools and wānanga) and a council-provided community hall. However, the community only has access to six of the indoor courts, with two college indoor courts used exclusively for school use. Community use of the indoor courts varies across the different facilities according to the size, condition, and availability of the facilities.

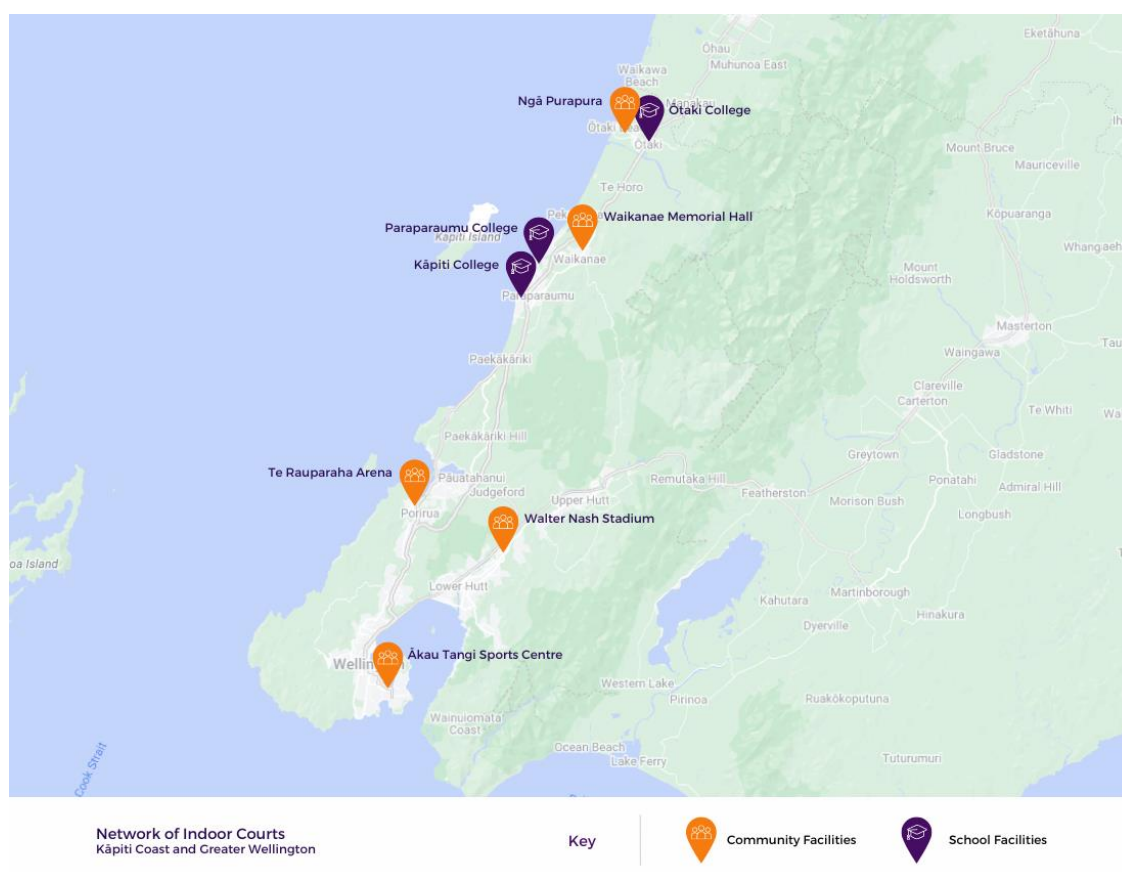
Table 3.1 identifies the number of indoor courts by facility owner across the district. Not all of the courts are available for community use.

Table 3.1: Existing Network of Indoor Courts – Kāpiti District

Kāpiti District Facility Name	Current Number of Indoor Courts	Number of Indoor Courts Available for Community Use
Kāpiti College	2	1
Paraparaumu College Community Gym	2	1
Waikanae Memorial Hall	1	1
Ngā Purapura	2	2
Ōtaki College	1 (not full size)	1
<b>Total</b>	<b>8</b>	<b>6</b>

In addition to the Kāpiti district indoor court network the map below also identifies two key community-owned indoor court facilities in the neighbouring Porirua (Te Rauparaha Arena 55km) and Wellington areas (Walter Nash Stadium 60km and Akau Tangi Sports Centre 75km) and their distances to Kāpiti district main centre. The indoor courts within the Kāpiti district provide for the local Kāpiti community. The facilities identified at Porirua and Wellington cater for sub-regional and regional indoor court needs for the Greater Wellington Region including the Kāpiti Coast.

Map 3.1: Kāpiti District and Key Wellington Region Indoor Courts



### 3.3 Sport NZ School Indoor Court Ratios and the Kāpiti Assessment

Sport New Zealand has provided a ratio of how a school indoor court should be accounted for in terms of assessing community access to it. The ratio for school facilities with community access ranges from 0.25 to 0.75 depending on availability of use at peak times. An assessment of the local Kāpiti school provision has identified the following:

#### 3.3.1 Kāpiti College

Until recently the community had access to both indoor courts at Kāpiti College in the evening during the week and weekends. However, a major renovation to one of the Kāpiti College's indoor courts has seen that facility removed from use in September 2023. It is likely that the renovated facility which is due for completion in the first quarter of 2024 may no longer be available for community use.

Over time the availability for community use may further reduce as the Ministry of Education has advised colleges in the district to expect rolls to double over the next 30 years<sup>1</sup>. At this point, the assessment for the 1 court available for community use sits at 0.5 but this may be reduced in the future as the roll grows.

#### 3.3.2 Paraparaumu College

The community has access to one of the two indoor courts at Paraparaumu College. Under an arrangement with KCDC, the facility was meant to be available to primary schools in the area from 3-6pm on Mondays, and community use 6-10pm Mon-Thurs and 9am -6pm on weekends. However, users were notified in October 2023 that the facility would no longer be available for community use on Wednesday evenings.

At this point, the assessment for availability of the Paraparaumu College Courts sits at 0.5 courts.

#### 3.3.3 Ngā Purapura

Ngā Purapura is an educational facility owned by Te Wānanga o Raukawa. However, it is only used for 1.5 hours per week by wānanga students and is available for community use (including local primary schools) for the rest of the time. On this basis, the indoor court facility has been assessed at 2 available courts.

#### 3.3.4 Ōtaki College

Ōtaki College has one undersized indoor court in poor condition and as such community use is limited to activities such as martial arts and fitness classes outside of school hours. On this basis, the facility has been assessed as 0.25 courts.

#### 3.3.5 Sport NZ Ratios and Kāpiti Indoor Court Network Summary

Although there are 6 indoor courts with community access to them within the network, there are only the equivalent of 4.25 standard indoor courts available when restricted use in education settings is considered.

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<sup>1</sup> Experience in other areas shows that often community access is restricted over time as college rolls grow and they require more access for school activity needs.



Table 3.2: Revised Kāpiti Indoor Court Availability

Facility Name	Current Number of Indoor Courts (Community Access)	Available Number of Courts*
Kāpiti College	1	0.5
Paraparaumu College Community Gym	1	0.5
Waikanae Memorial Hall	1	1
Ngā Purapura	2	2
Ōtaki College	1 (not full size)	0.25
<b>Total</b>	<b>6</b>	<b>4.25</b>

\*Sport NZ Ratio Applied

### 3.4 Key Considerations of the Current Network of Indoor Courts

There are a number of considerations that have been identified through the stakeholder consultation and network of facilities findings. These are highlighted below:

#### 3.4.1 Age and Condition

The Nga Purapura 2 indoor court facility in Ōtaki is a modern fit for purpose, high quality facility built in 2012. The newer Kāpiti College gym was built in 2010. The older Kāpiti College gym was in poor condition and is now closed for major refurbishment and is unlikely to be available for community use in the future. Ōtaki College gym was built in 1969 and Paraparaumu College community gym in 2001. The condition of the college facilities varies from good quality through to assets requiring significant upgrades to bring them up to reasonable community standard.

#### 3.4.2 Importance of the School Network

There is currently a heavy reliance on community access to education facilities for the provision of community sports activities. Therefore ongoing, confirmed public access to courts owned by the Ministry of Education (MoE) is critical.

The majority of community use is for programmes and competitions delivered by clubs with limited involvement of the regional associations. Many school facilities are used across multiple weeknights and during the weekend.

If public access to the school component of the indoor court network should be reduced there would be a major impact on the ability of those sports to operate with a likely effect on community participation rates.

#### 3.4.3 Education Provided Indoor Court Network Near Capacity

All four non-KCDC facility providers - Paraparaumu, Kāpiti, and Ōtaki Colleges, and Ngā Purapura are at capacity and have advised they need to turn potential users aside because of a lack of available booking space.

#### 3.4.4 Key Sports Organisation Unable to Secure Required Access

Key sports such as basketball have indicated the Kāpiti clubs are at capacity and feel growth of the sport is being constrained by limited availability of court space.

#### 3.4.5 Events

As a sub-regional level facility, Nga Purapura currently hosts the majority of major events and competitions undertaken in the district. There are limitations on its ability to host some events as 2 courts are not deemed sufficient for many tournaments.

## 4 Stakeholder Consultation

A critical component of the process of this study was engagement with current facility users and providers to ascertain whether current needs are being met, identify future requirements and the ability of providers to meet those needs now and in the future.

The engagement process has included an online survey with current users and telephone interviews with key users, regional sports organisations (RSOs), and facility providers.

### Key Findings of Community Stakeholder Consultation

The key findings from the community stakeholder consultation are outlined below.

Facility Providers
<ul style="list-style-type: none"> <li>All four non-KCDC facility providers - Paraparaumu, Kāpiti, and Ōtaki Colleges, and Ngā Purapura are at capacity and have to turn potential users aside because of lack of available booking space.</li> <li>Paraparaumu and Kāpiti Colleges are both struggling to meet the needs of their students and are pulling back on the availability of their facilities for community use.</li> <li>For Paraparaumu College in particular, community availability of the school courts is likely to decrease further as its roll is expected to double over the next 30 years and it has been tasked by the Ministry of Education to find space within its existing footprint to house more classrooms. This will inevitably put pressure on the availability of court space for community use.</li> <li>While Ngā Purapura has little use by the students at the wānanga, the popularity of basketball in the area has grown from virtually nothing to over 200 players since the facility opened in 2012.</li> <li>Ōtaki College is well used by smaller active recreation groups such as martial arts, and fitness groups. It has some capacity but is not suitable for team sport use as it is quite small and in poor condition.</li> </ul>
Basketball
<ul style="list-style-type: none"> <li>Interest and participation in basketball is growing in Kāpiti as it is across New Zealand.</li> <li>There are four organisations – Kāpiti Basketball, Hoops Basketball, and Basketball Before Breakfast (all Paraparaumu based) and Raukawa Basketball (Ōtaki based) delivering programmes and leagues.</li> <li>All clubs are at capacity and feel the growth of the sport is being constrained by the limited availability of court space.</li> <li>While Capital Basketball (the RSO) does not have the capacity to run programmes or activities in Kāpiti it has a partnership with Kāpiti Basketball to deliver the Basketball NZ Hoops in Schools programme in local primary schools across the district.</li> </ul>
Volleyball
<ul style="list-style-type: none"> <li>Interest in volleyball is growing in Kāpiti and is currently being delivered by the Kāpiti Volleyball Club in the Paraparaumu College Community Gym.</li> <li>Kāpiti Volleyball has identified the difficulties in accessing enough court space to meet the growing interest and is having to restrict numbers accordingly.</li> <li>Like Capital Basketball, Wellington Volleyball (RSO) does not have capacity to deliver programmes or leagues in Kāpiti. However, it has confidence in Kāpiti Volleyball to do that.</li> </ul>
Futsal
<ul style="list-style-type: none"> <li>Summer futsal is delivered on a small, relatively informal scale at both Kāpiti and Paraparaumu Colleges.</li> <li>The formal futsal league is run by Central Football out of Wellington's Ākau Taki Centre.</li> <li>Central Football does not currently deliver futsal in Kāpiti.</li> </ul>

<ul style="list-style-type: none"> <li>With the Wellington league at capacity, Central Football has indicated it would be prepared to run a mid-week futsal league in Kāpiti if more indoor court space was available.</li> </ul>
<b>Badminton</b>
<ul style="list-style-type: none"> <li>There are two formal badminton clubs in Kāpiti (Waikanae and Paraparaumu) and one informal group (in Waikanae).</li> <li>Waikanae Memorial Hall is seen as the best badminton venue in Kāpiti as it has high ceilings and no internal windows. Badminton is also played at Kāpiti College.</li> <li>The downside to Waikanae Memorial Hall is there are no changing rooms and showers and no more available booking times.</li> <li>Both clubs are looking for access to more courts and time slots.</li> <li>Horowhenua-Kāpiti Badminton does not have capacity to run programmes or events in Kāpiti and leaves that to the clubs to organise.</li> </ul>
<b>Netball</b>
<ul style="list-style-type: none"> <li>Netball Kāpiti administers netball in Kāpiti organising the winter season competition for clubs, colleges, and primary schools.</li> <li>It also runs regular post and pre-season twilight competitions with adults and primary schools and has a growing summer and men's league.</li> <li>This is all delivered at the 11 Te Atiawa netball courts, 10 of which are also used for tennis. Netball Kāpiti has expressed an interest in covering some of the 11 courts available to it to address the health and safety issues caused by slippery playing surfaces in wet weather.</li> <li>The logistics of running the Saturday netball competition are such that they need to be run out of one venue.</li> <li>Netball Kāpiti has indicated that if indoor court space was available, it would consider relocating its premier league indoors and possibly some of the younger grades who struggle with the cold of outdoor play. This would need to be mid-week.</li> </ul>
<b>Pickleball</b>
<ul style="list-style-type: none"> <li>Pickleball is a sport that is growing in popularity around the world. Growth in the sport is starting to put some pressure on the Waikanae Memorial Hall which is already a popular venue for badminton and roller sports.</li> <li>Unlike codes like basketball, volleyball, and roller sports, pickleball has a strong following among older adults and provides an opportunity to fill off-peak court bookings at any facility.</li> <li>The local pickleball club is keen to grow membership but is currently having to turn people away because of a lack of access to enough courts.</li> <li>The club is keen to secure access to more courts and booking times, particularly during the day.</li> </ul>
<b>Roller Sports</b>
<ul style="list-style-type: none"> <li>With major improvements at MacLean Park Skate Park and the recent arrival of Seaside Skates (shop) in Paraparaumu, there is growing interest in skate in the district, particularly Paraparaumu.</li> <li>Currently the key venue for indoor roller sports is the Waikanae Memorial Hall.</li> <li>Inline hockey, roller derby, and Seaside Skates all compete for use at the Memorial Hall along with badminton, pickleball, and other community groups such as dance and fitness classes.</li> <li>Roller derby also uses Kāpiti College.</li> <li>All three roller sport groups feel the growth of their activity is hindered by the lack of regular, available indoor court space and welcome the possibility that the number of indoor courts could increase in the future, either for use by them, or potentially freeing up existing space by other users relocating to the new indoor court space.</li> </ul>

## 5 Strategic Case

This section outlines the compelling case for change, in this instance the development of a new indoor court facility in the Kāpiti district. This section highlights:

### 1. The desired outcomes sought from the project.

The Kāpiti Coast District Council seeks to understand the future indoor court needs for its community both in the short and long term.

### 2. The alignment this proposed project has with the relevant organisations and their strategic reports.

The under-supply of indoor courts in the Kāpiti district and wider Wellington region is documented in Sport New Zealand's 2023 Draft National Indoor Sport & Active Recreation Facilities Strategy and Nuku Ora's 2023 Regional Indoor Court Report.

### 3. The demographic challenges facing the Kāpiti district

The Kāpiti district continues to grow, and the population is expected to increase to approximately 80,477 by 2048.

### 4. The growth in participation which is placing increasing pressure on the existing facility network.

Indoor sports such as basketball, futsal and volleyball are experiencing growth both nationally and across the **Kāpiti district**, particularly amongst tamariki and rangatahi. In addition, netball is experiencing growth in the social competition element of its sport which is predominantly now delivered using indoor courts.

### 5. The availability of indoor court space (the existing network)

Access to and availability of indoor court space is identified as one of the largest barriers to participation. Access to indoor courts is limited with all sports and facility owners stating the current network is at or near capacity at peak times.

### 5.1 Strategic Outcomes

There are key outcomes sought from this project that will deliver specific benefits for the local and regional sporting organisations and the wider Kāpiti community. The drivers for the project have been identified as:

- To provide a network of indoor courts to meet the current and future demand, particularly in peak times.
- To cater for growth in indoor sports needs and their requests for indoor court space.
- To grow participation in the sports of netball, basketball and volleyball.
- To ensure indoor court capacity can cater to traditional users, along with other, emerging sports such as pickleball and indoor active recreation such as rock-climbing.

## 5.2 Strategic Context and Guidance

There is a strong strategic context at a national and regional level to guide the provision of indoor sports facilities that support play, active recreation, and sport.

**Table 5.1. Strategic Alignment of Relevant Indoor Court Planning Documents**

<b>Draft National Indoor Sport &amp; Active Recreation Facilities Strategy 2023</b>
<p>The draft strategy provides an update to the 2013 strategy. It has reduced the threshold for indoor court provision from 1 court for every 9,000 residents, to 1 court for every 7,800 residents.</p> <p>The strategy estimates the number of available courts in an area based on the level of community access. The range is from 0.25 for limited access to a school facility during peak hours to 1 for a fully accessible community facility.</p> <p>Considering the reduced ratio of 7,800:1 and assessing the number of available courts across Kāpiti based on the level of community access, the Draft Strategy supports the findings of this report that there is a shortfall of indoor courts in the Kāpiti District.</p>
<b>Nuku Ora Regional Indoor Court Report 2023</b>
<p>The Wellington Regional Courts report's purpose was to provide a regional picture of the demand and supply of indoor courts and provide clear direction on the options and priorities for future indoor court provision for consideration by the region's Councils.</p> <p>While a more conservative approach is taken in the Nuku Ora report to school facilities, the regional report identifies a shortfall in the Kāpiti area of 5 indoor courts currently which increases to a shortfall of 8 courts by 2053. Those findings support the recommendation in this needs assessment report to develop more indoor courts in Kāpiti.</p>
<b>Every Body Active - Sport NZ Strategic Direction 2020-2032/Strategic Plan 2020-2024</b>
<p>The Strategic Plan identifies tamariki and rangatahi as key focus groups. Sport NZ is seeking collective resolve and commitment from across the sector to support Play, Active Recreation, and Sport to have the greatest possible impact on wellbeing, particularly for tamariki and rangatahi.</p> <p>Sport NZ is in the process of developing the 2024-2028 Strategic Plan which is likely to see a continued focus on tamariki and rangatahi.</p> <p>The development of more indoor courts in Kāpiti will show KCDC's commitment to support the delivery of sport, and active recreation opportunities to impact on the wellbeing of Kāpiti residents, particularly tamariki and rangatahi.</p>
<b>Sport NZ Disability Plan 2019</b>
<p>The Plan is designed to support the development of an inclusive and enabling Play, Active Recreation and Sport system – a place where disabled people have equal opportunities to achieve their goals and aspirations, fulfilling their potential. Some of the outcomes sought through the Plan are:</p> <ul style="list-style-type: none"> <li>• Improved frequency, intensity, time, and type of physical activity for disabled people.</li> <li>• Improved experience of participants, supporters, volunteers, and workforce for disabled people.</li> </ul> <p>The development of any new indoor court space in Kāpiti will need to the design of the building to be accessible. This will encourage and enable more disability sports to occur within the Kāpiti district.</p>

Women and Girls in Sport and Active Recreation Strategy 2018
<p>The Strategy aims to create an equitable and inclusive sport and active recreation culture for New Zealand. To be successful there needs to be an increase in the availability, relevance, and quality of participation opportunities available to women and girls and ensure those opportunities are safe, appropriate, and empowering.</p> <p>The recommendations of this report to create new indoor courts will provide a venue where relevant, and quality participation opportunities can be provided for women and girls thereby contributing to the outcomes of the Women and Girls Strategy.</p>
KCDC Community Facilities Strategy 2017
<p>The Strategy recognises that the indoor court network is heavily reliant on third-party providers and at capacity at peak times and that Council needs to work to further formalise access arrangements or assess the development of more community courts (dependent on the outcome of access arrangements). One of the key themes is the need for the district to both retain and attract young people and make improved provision for older people.</p> <p>The recommendations of this report support the development of more community courts. Increasing school rolls, particularly at Kāpiti and Paraparaumu Colleges makes the formalisation of more community access at college facilities an unrealistic option.</p> <p>Development of any new indoor court space in Kāpiti needs to consider these themes when designing both the build of the facility and any programmes to be run in it.</p>

### 5.3 Indoor Court Facility Insights

#### 5.3.1 Accessibility of Indoor Court Space

There is increasing pressure to consistently access affordable indoor court space for community use. Many facilities have some commercial drivers and therefore also cater for non-community sport activities such as home shows and national-level sports events that help generate revenue. The effect of this is that community groups find themselves being displaced for the commercial events (including time to set up and dismantle the events). Many codes are being forced to extend their playing season to allow for disruptions from these events or make use of alternative facilities (often school gyms) which can be inferior, due to size, lighting, or cleanliness, and depending on the needs of the schools, not always readily available.

#### 5.3.2 Competition Between Codes

There is also competition to use indoor space by sports codes. Traditional court sports such as basketball and volleyball have been joined by futsal, floorball, pickleball and handball (among others) seeking court time. There is also increasing demand for outdoor activities such as netball to be played indoors on a regular basis. Other outdoor codes such as rugby, rugby league and football often look to use indoor space for training in inclement weather and when grounds are not available or suitable for training.

#### 5.3.3 Easing of Community Level Specifications

National sports bodies are easing specifications for indoor court space for community use. This recognises the additional costs required to meet national level play that place budget pressures on the development and operation of a facility.

## 5.4 Participation Insights

Likely key users of indoor court space (along with some participation insights) are outlined in Table 5.2 below.

**Table 5.2: Participation Insights for Likely Users of Indoor Courts**

Sport	Comment/Trend	Expected Kāpiti District Participation %	Expected National Participation %
Badminton	Requires specialist court conditions above community level participation.	1.1	1.6
Basketball	A sport that is seeing significant growth, particularly among tamariki and rangatahi.	3.5	3.3
Futsal <sup>2</sup>	An indoor version of football that has seen significant growth nationally.	n/a	n/a
Floorball	A form of indoor hockey. An emerging sport that is seeking more space to grow.	n/a	n/a
Handball	A sport that is very popular overseas (and is an Olympic sport).	0.4	0.9
Netball <sup>3</sup>	One of New Zealand's most popular formal sports for girls and women that is trending indoors.	2.7	3.1
Volleyball	A popular sport among rangatahi in particular	0.7	1
Table Tennis	A popular sport amongst those identifying as Asian in particular.	1.6	1.7

For nearly all sports (with the exception of basketball), expected participation in the Kāpiti district is lower than the national expected participation. This may be an indication of a shortage of indoor courts.


## 5.5 Kāpiti District Demographic Snapshot

The demographics of the Kāpiti region are an important element when assessing the future demand for indoor court sport users and the potential growth in demand for indoor facilities.

The key components of demographic analysis for consideration are:

- Geographic spread of population growth.
- Playing age<sup>4</sup> projections and the distribution across the district.





A full demographic profile of the Kāpiti district can be found in Appendix One.

	Demographic Highlight	Impact on Sport and Active Recreation
	The population of Kāpiti district was 58,099 in 2023. It is expected to increase by 37% (21,587 people) in the 30 years to 2053.	An increase in the total number of people wishing to participate in sport and active recreation.

<sup>2</sup> While data for futsal is not available specifically for Hamilton, futsal is played by 2% of all young people 5-17 years old across the Waikato Region and by 4% of rangatahi (12-17 years old). This is in line with the national benchmark. For those age groups. Data sourced from Sport NZ Active NZ Survey 2021.

<sup>3</sup> Note: Insights data is only available for outdoor netball but has been included because there is a growing trend to bring more netball games indoors to avoid adverse weather conditions.

<sup>4</sup> Playing age is defined as the age groups most likely to participate in a sport. Playing age differs by sporting type. For the purposes of this report playing age is 5-39.

	<p>The diversity of the district is expected to change. The Asian population is expected to increase 61% from 3,150 in 2023 to 5,060 by 2043<sup>5</sup>. The Māori population by 37% from 9,100 in 2023 to 12,450 in 2043 and the Pacific population by 59% from 1,950 in 2023 to 3,110 in 2043.</p>	<p>The participation preferences of various ethnic groups can vary. For example, the increasing Asian population across Kāpiti may lead to increased interest/participation in activities like badminton and table tennis.</p>
	<p>The playing-age population (5-39 years) of the Kāpiti district is expected to increase by 17% by 2048. Ōtaki and Waikanae are expected to see the biggest increases in playing age population.</p>	<p>An increase in the total number of people wishing to participate in indoor court sports and activities.</p>
	<p>The population of the Kāpiti district is expected to age over the 25 years to 2048. While the population of all age groups is expected to increase, the greatest increase is expected to be in those aged 75 years and over. This group is expected to increase by 80% or 6,125 people.</p>	<p>There will be more demand for indoor recreation and social spaces by this cohort along with the types of activities they wish to participate in.</p> <p>A requirement for facilities that are warm, accessible and with good acoustics.</p>
	<p>By 2048 it is expected that the population will be reasonably evenly spread (from 11% to 21%) across all age groups in the Kāpiti district.</p>	<p>A need for suitable play, active recreation and sport spaces and places which meet the needs of the whole population.</p> <p>Multi-use, inclusive and accessible spaces that can cater to a range of activities, ages and abilities will be important.</p>

## 5.6 Playing Age Population

For the purposes of this report, those in the playing age population (who will potentially be the most frequent users of a new indoor court facility) are considered to be from 5 years to 39 years of age. The playing age group of Kāpiti is expected to increase by 17% from 20,764 in 2023 to 24,290 in 2048.

In addition to the key playing age cohort, the older age brackets of 40 plus will play an important role in the viability of the proposed indoor court facility as masters sport and activities are becoming increasingly popular.

<sup>5</sup> Ethnic population totals add to more than total population as individuals can identify as more than one ethnicity.



## 6 Preliminary Indoor Courts Needs Analysis

Several key factors have been considered to assess the need and demand for indoor courts in the Kāpiti district. The key considerations are:

- Sport New Zealand's indoor court provision ratios.
- Existing indoor court network and usage.
- Stakeholder input and comments.
- Projected demand for indoor court use by the codes of basketball, volleyball, futsal, and netball.
- Projected population growth of 37% across the Kāpiti Coast to approximately 80,000 by 2048.
- Projected school roll growth across the high schools, particularly Paraparaumu College, which will further impact availability for community use.
- The under-supply of indoor courts in the Wellington/Kāpiti region is documented in both Sport New Zealand and Nuku Ora's strategic reports.
- The sports of basketball, futsal and netball are experiencing growth, particularly amongst tamariki and rangatahi.

### 6.1 Sport NZ Indoor Court Facility Guide

The draft National Indoor Sport & Active Recreation Facilities Strategy 2023 provides a ratio for the number of indoor courts per population a community should aim to have. The ratio is one indoor court for every 7,800 persons within a community. Direction from this draft strategy has been used to assess both current indoor court capacity and future indoor court capacity as follows:

- For the purpose of the proposed future network, projections have been made to 2048, while acknowledging that growth will continue post this period. The level of certainty of projections reduces the further into the future a prediction is made and for this reason, the needs assessment has focussed on the next 25-year period.
- School ratio - Sport New Zealand has also provided a ratio of how a school indoor court should be accounted for in terms of community access to it. The ratio for school facilities with community access ranges from 0.25 to 0.75 depending on availability of use at peak times.
- An assessment of the Kāpiti network of indoor courts and the related school provision has identified the availability of 4.25 indoor courts for community use currently.

**Table 6.1: Kāpiti Indoor Court Supply and Demand**

	2023	2048
Projected population (Kāpiti District)	59,369	80,477
Number of community indoor courts available	4.25	4.25
Number of indoor courts required (1:7,800)	7.5	10
<b>Deficit of Indoor Courts</b>	<b>-3.25</b>	<b>-5.75</b>

The summary findings from the indoor court analysis identifies that the Kāpiti district has a current shortfall of approximately 3.25 indoor courts when both Sport NZ guidance and Kāpiti district information and consultation are applied.

This will increase to a projected shortfall of indoor courts of approximately 6 (5.75) indoor courts by 2048 based on the projected increase in population.

### 6.2 Identified Stakeholder Demand

Feedback from regional sports organisations indicated that the majority of the indoor courts in the Kāpiti district are at or near capacity during peak times.

Specifically, feedback from facility managers and users during consultation identified that:

- There is no additional availability during weekdays and limited access available during weekends.
- Some sporting organisations are forced to limit the number of teams they can accept within competitions and are regularly turning teams away.
- Team numbers for basketball, futsal and volleyball have increased over recent years but have now hit a ceiling due to the inability to secure additional indoor court space.

This feedback correlates with a number of national and regional strategic reports identifying a shortfall of indoor courts within the Kāpiti district.

### 6.3 Kāpiti District Projected Peak Time Demand for Indoor Courts

An analysis of sporting organisations operating within the Kāpiti district has identified their demand for additional peak time indoor court space, that is, above what they currently have access to.

#### Peak Hours Definition

For the purpose of this report, the peak hours of an indoor court facility are identified as 5pm to 9pm on weekdays and 8:00-3:00 Saturday and Sunday 9am-1pm.

Peak hours are considered the key times of the day in which the majority of sports deliver their sport activities and programmes.

Table 6.2: Sporting and Recreation Organisations Additional Peak Time Court Space Required

Sports Organisation	Required Additional Indoor Court Peak Use	Total Additional Peak Court Hours Required
Paraparaumu Badminton	1 night	3 hours weekdays
Waikanae Badminton	2 nights	8 hours weekdays
Kāpiti Basketball	3 nights	12 hours weekdays
Hoops Basketball Club	3 nights 1 weekend day	12 hours weekdays 8 hours weekend
Basketball b4 Breakfast	5 nights	20 hours weekdays
Futsal	1 night	3 hours weekdays
Netball (currently outdoor)	1 night	3 hours weekdays
Pickleball	1 night	4 hours weekdays
Volleyball	1 night	4 hours weekdays
Total peak hours required per week: 77 hours		
<p>In addition to the above sport and recreation organisations, the Kāpiti organisations listed below have also indicated their desire for additional indoor court access at peak times. These organisations have facilities they are currently utilising. The final programming and scheduling for a proposed indoor court facility will determine the potential to accommodate the below demands:</p> <ul style="list-style-type: none"> <li>• Wing Chun Kung Fu</li> <li>• Kāpiti Roller Derby</li> <li>• Kāpiti Inline Hockey</li> <li>• Paraparaumu Table Tennis</li> </ul>		

An extra 77 court hours were identified to be required to meet the existing additional indoor court demand at peak times.

Table 6.3 shows the number of peak court hours available per court in the weekdays and weekends. In order to accommodate the identified additional demand for 77 hours of peak court time, 3 more indoor courts are needed (illustrated by the bold red box).

Table 6.3 Summary of Indoor Court Peak Time Needs for Kāpiti District

Number of Courts	Peak hours available weekdays	Peak hours available weekends	Total peak hours available
1	20	11	31
2	40	22	62
3	60	33	93
4	80	44	124
5	100	55	155
6	120	66	186
7	140	77	217
8	160	88	248

#### 6.4 Summary of Indoor Courts Needs for Kāpiti District

- Sport New Zealand guidance (including the school ratio for the Kāpiti district) indicates a current under-supply of 3.25 courts.
- Stakeholder feedback identified demand for an additional 77 peak court hours. An additional 3 courts would be required to accommodate this extra peak time demand.
- These two findings are closely aligned, giving confidence that the current deficit sits at around 3 courts.
- Population growth projections indicate the Kāpiti district will require an additional 5.75 courts by 2048 when applying the Sport NZ ratio of 1 court per 7,800 people and the Kāpiti district school ratio (illustrated by the dotted red box shown in Table 6.4).

Table 6.4: Summary of Indoor Courts Needs for Kāpiti District

Number of Additional Courts	Peak Court Hours Available	2023		2048
		Sport NZ Indoor Court Demand Guidance	Stakeholder Reported Additional Peak Hours Demand	Sport NZ Indoor Court Demand Guidance
1	31			
2	62			
3	93	✓	✓	
4	124			
5	155			
6	186			✓
7	217			
8	248			

## 7 Indoor Court Facility Options

A range of indoor court facility options have been developed and considered to meet the short and long-term needs of the Kāpiti community.

**Note:** In addition to the indoor court requirements, KCDC also identified the inclusion of a rocking climbing wall in the facility options.

### 7.1 Short-Term Options (2023 – 2033)

The short-term options range from the status quo (do nothing) through to the development of 1, 2 or 3 indoor courts and community space facilities. A list of options must include the baseline situation (or status quo) as an option to allow comparisons with current operations.

Short-Term Facility Development Options	
Option 1	Status quo
Option 2	1 indoor sports court (meeting spaces and rock-climbing wall)
Option 3	2 indoor sports courts (meeting spaces and rock-climbing wall)
Option 4	3 indoor sports courts (meeting spaces and rock-climbing wall)

#### 7.1.1 Indoor Court Development Criteria

The list of options was assessed against a set of criteria to determine which of the options should be further investigated. The criteria are outlined below:

- Identified need – the options are aligned to the demand assessment that has been undertaken to determine identified needs.
- Capital cost – the anticipated quantum of investment required to deliver the identified footprint.
- Site constraints – the ability of the site to host the identified footprint without any significant implications.
- Future-proofing the venue - the options allow the facility to thrive into the future.
- Fit for purpose – the proposed option will allow the proponent to deliver participant experiences in a quality indoor environment.

### 7.2 Options Assessment

Table 7.1 outlines the assessment of the list of options against the set of criteria. Green indicates high-level alignment to the criteria, orange indicates medium alignment, and red indicates a low level of alignment.

High level alignment to the criteria
Medium level alignment to the criteria
Low level alignment to the criteria

Table 7.1: List of Options – Assessment

	Capital Cost	Identified Need	Future Proofing	Fit For Purpose	Eliminate/Proceed
<b>Option 1:</b> Status Quo – Baseline Option	-	-	-	-	<b>Eliminate</b>
<b>Option 2:</b> 1 indoor sports court	-	-	-	-	<b>Eliminate</b>
<b>Option 3:</b> 2 indoor sports court	-	-	-	-	<b>Eliminate</b>
<b>Option 4:</b> 3 indoor sports court	-	-	-	-	<b>Proceed</b>

### 7.3 Preferred Option

The assessment of the shortlist options identifies **Option 4 – 3 indoor sports courts with community meeting/ event spaces, and a rock-climbing wall** as the preferred option to progress to detailed planning, including design, capital costings and a detailed business plan.

The key criteria enabling the identification of the preferred option was the alignment to the strategic objectives of the project steering group. Table 7.2 shows how the decision-making rationale aligns with the strategic objectives of the project.

Table 7.2: Decision-Making Rationale of Preferred Option

Key Outcome	Decision-Making Rationale
To meet short-term needs for indoor court sport and recreation.	A 10-year outlook for the project was identified as a priority by the project team.
Meets Kāpiti projected demand hours for additional indoor court access	Meets the shortfall of an additional 77 peak court hours per week required by stakeholders.
Meets indoor court deficit for Kāpiti	Assists in meeting the identified shortfall of 3.25 courts identified for 2023 and 5.75 indoor courts by 2048.
Conservative approach	Allow for the facility and the community to implement and deliver programmes and activities and test demand for future years

### 7.4 Long-Term Options (2033-2048)

The options to meet the projected indoor court long-term needs for the Kāpiti district will depend on how the network of indoor court facilities, including the development of a new council three indoor court facility, is operating in terms of capacity to meet the needs.

The key considerations to meeting any long-term requirements from the community will be:

- Ongoing review of the network of indoor courts to provide an understanding of:
  - The capacity of the facilities at weekday and weekend peak times (i.e. is there remaining capacity that could be filled by sports wanting additional time)
  - Kāpiti Netball's desire to relocate more games indoors and the potential of covered courts to meet a portion of their future needs.

Based on the findings of the above, if the review identifies the network to be at or nearing capacity, then consider an extension to the proposed 3 indoor court facility.

# 8 Site Selection

## 8.1 Site Options

A list of facility options was identified by KCDC to be assessed as part of this project. All of the facility options are based on a new three indoor court facility being developed.

The site options are outlined below:

Table 8.1 Site Options

Option	Site Description
Option 1	Otaraua Park
Option 2	Coastlands Aquatic Centre
Option 3	Templeton Site (by Placemakers)
Option 4	Paraparaumu College

## 8.2 Site Options Analysis

An assessment of each of the site options was undertaken with an initial bulk and location review to understand the viability of each site location to accommodate the facility. The site options assessment is as follows.

### 8.2.1 Site Option 1 - Otaraua Park

Otaraua Park is a large sports park approximately a 10-minute drive from the Paraparaumu CBD located in a rural setting. The park is largely underdeveloped but has some football training and competition located there.

The site has the size to accommodate a sports hub catering for sports fields and indoor courts.

The site is not connected to either sewer and mains power and would require additional investment to bring the required infrastructure to an appropriate location within the park.

Paraparaumu College and Kāpiti College are located approximately 5km and 9km away from the site respectively (with Ōtaki College located approximately 20km away).

Figure 8.1: Site Option 1



Table 8.2 Advantages and Considerations of Site Option 1 Otaraua Park

Advantages	Considerations
Council-owned site so have control over future development of the site	No current nearby public transport links so users would be reliant on private vehicle to access the site (No walking/cycling options)
The site is large enough to accommodate a three-court facility and car parking	The site would likely be viewed by potential users as a long way from residential areas and potential users (such as schools)
Large enough to accommodate further expansion of more indoor courts in the future (if required)	The site is not connected to either sewer or mains power and would require additional investment to bring the required infrastructure to an appropriate location within the park.
There are limited residential properties close to the site thereby reducing the impact of the increased use of the site	
Potential for a sports hub to be part of the sports park.	

### 8.2.2 Site Option 2 - Coastlands Aquatic Centre

The Coastlands Aquatic Centre is located directly opposite the existing Coastlands Aquatic Centre which is located in the CBD of Paraparaumu.

The site is located on council land that is underdeveloped which is also adjoining a parcel of land zoned for residential development. The site has the potential to develop into a sports hub with the co-location of an aquatic facility adjacent to an indoor court facility. The site is located within a large population base.



Kāpiti College and Paraparaumu College are within approximately 4km of the site.

The site would have key services such as sewer and mains power located adjacent to the site of the indoor court facility.

Figure 8.2: Site Option 2



Table 8.3 Advantages and Considerations of Site Option 2 Coastlands Aquatic Centre

Advantages	Considerations
Sports hub potential (aquatic centre and indoor courts)	Potential for reconfiguration of roading may be required
Potential for shared services (administration and staff) with aquatic centre and thus potential for a reduction in the operational costs	Will attract an increase in traffic and users to a site that already has a high number of users (aquatic centre)
Potential for future community centre development alignment	
The surrounding site has the potential to be a Destination Park	
Council-owned site so Council has control over future development of the site	
Close to the town centre and large population base	
The site is large enough to accommodate a future expansion to the proposed 3 indoor facility	
Good public transport options nearby	

### 8.2.3 Site Option 3 - Templeton Site (by Placemakers)

The Templeton site is located directly opposite the Paraparaumu New World on Kāpiti Road and is adjacent to the airport.

Kāpiti College and Paraparaumu College are within approximately 5km of the site.

The site located a two-minute drive from the CBD of Paraparaumu and is privately owned. It is relatively small site with an initial assessment indicating it is potentially not large enough to accommodate a three indoor court facility with supporting infrastructure such as parking.

In addition, Council would be required to purchase the land at a commercial rate which would add a significant cost to the development of the proposed facility.

Figure 8.3: Site Option 3



Table 8.4: Advantages and Considerations of Site Option 3 Templeton Site (by Placemakers)

Advantages	Considerations
The site is approximately 2km from a good hub to a range of public transport options	Land is privately owned and would require council to purchase at a commercial rate
Semi-industrial area so no neighbours	No understanding if the owner is wanting to sell the percale of land
Close to the town centre and large population base	Initial assessment is this site is not large enough to accommodate a three indoor court facility with supporting infrastructure such as parking

### 8.2.4 Site Option 4 - Paraparaumu College

Paraparaumu College is located approximately five-minute drive from the CBD of Paraparaumu. The site is located on education land and has two indoor courts already on site.

One of the indoor courts has a good level of community use and is locally recognised as a key sports venue. The site may have the potential to develop a new single or two court venue which would allow community access to two or three indoor courts.

The school is projected to grow and there would be limit to the available space to develop a new indoor court facility.

This option could see a shared operational model between KCDC and the high school which could benefit both parties. It is expected community access would be limited during the hours of 9am to 3pm weekdays.

**Figure 8.4: Site Option 4**



**Table 8.5: Advantages and Considerations of Site Option 4 Paraparaumu College**

Advantages	Considerations
The site may have the potential to develop a new single or two court venue which would allow community access to two or three indoor courts.	Site is owned by MoE which requires lengthy planning and negotiations
The existing indoor courts are recognised as a key sports venue	MoE may not agree as roll is expected to double over the next 30 years and it is working with the college to reconfigure the site for the location of more classrooms.
This option could see a shared operational model between KCDC and the high school which could benefit both parties	Limited parking onsite
Site is on an existing bus route	Support of the BOT is unknown
Close to the town centre and large population base	Would not cater to access needs of off-peak users such as pickleball due to college requirements.

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Key user of the indoor facility at non-peak times  
located on site

Limited ability to expand in the future if demand  
warrants it

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### 8.3 Preferred Site Option

The preferred site location for the proposed three indoor court facility is Option 2 (parcel of land adjacent to Coastlands Aquatic Centre). This is due to the following key reasons:

- Sports hub potential (aquatic centre and indoor courts)
- Potential to future proof the facility for expansion
- Potential for future community centre development alignment
- Potential for Destination Park development
- Close to the town centre and proximity to schools



## 9 Preliminary Preferred Option

### 9.1 Overview of Preferred Option

The proposed functions of the Kāpiti facility reflect the findings from the above sections. Effective practice dictates that any proposed facility should deliver the appropriate level of service based on the role it will play within the wider network of facilities.

#### Community Hub Focus

Hub facility for the community which provides a 'one stop shop' where participation in sport and recreation, can occur in one location.

#### Community Sport

The provision of a venue which supports the delivery of community sport and recreation for competitions and training at a local level.

#### Meeting Hub

Provision of meeting spaces of various sizes from small to large for community groups to meet and for event headquarters. The spaces may also be used for low-energy activities such as yoga and tai chi that prefer a quieter space than the indoor courts offer.

#### Event Space

Provide event spaces that cater for indoor events. Allows for cultural, social and community events at a local and sub-regional.

#### Rock Climbing Walls

Provides a safe space for people to learn about indoor climbing before they venture to the outside wall. Having beginner and advanced holds allows people to test their confidence before advancing to the more difficult climbs.

#### Commercial Activity

Provides a high-quality venue for hire for the commercial sector/or activities to be undertaken (e.g. functions, awards etc)

### 9.2 Preliminary Schedule of Spaces

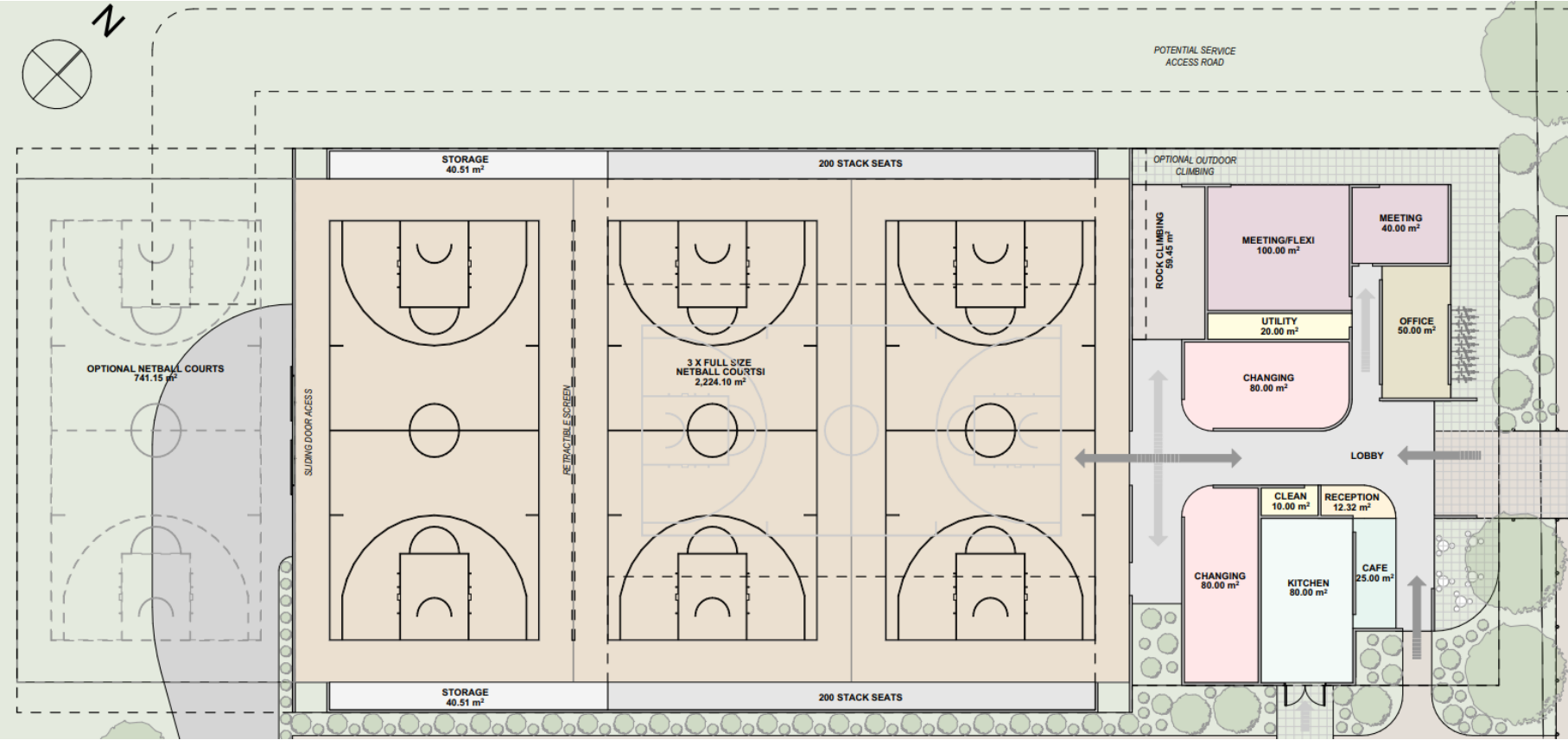
Area	Description
Indoor Courts	<ul style="list-style-type: none"> <li>3 full sized courts</li> <li>30.5 x 15.25 for each court</li> <li>3 metre run off around each court</li> <li>Netball size as all other sports have smaller court sizes</li> <li>Double as indoor performance and event space</li> <li>Potential for fitness type activities e.g. box fit, boot camps etc</li> </ul>
Spectator Seating	Retractable seating for main show court 200 seats on each side of show court
Change rooms for community level	2 community level change spaces. Shared shower/WC facilities.
Lobby / Entrance	Assembly area where people enter building
Reception	Administration and reception for indoor centre
Head Office Space	Sport NZ recommended allocation 3% of total floor area
Small Meeting Space	Doubles as event administration space

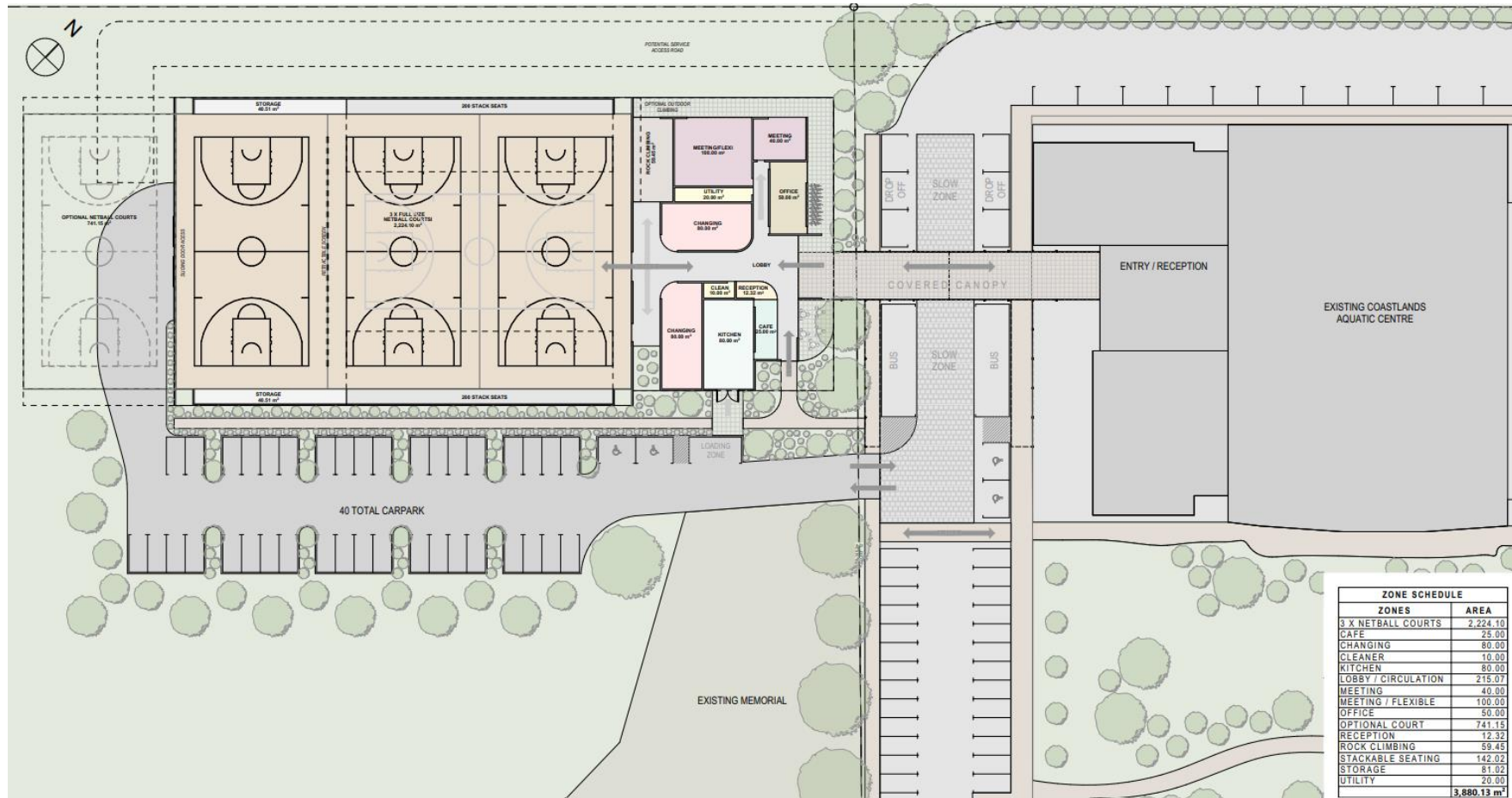
Area	Description
Large Meeting/Multipurpose Space	Doubles as: <ul style="list-style-type: none"> <li>• event administration space</li> <li>• green room during performance</li> </ul>
Mezzanine floor	Large space for functions, conferences, and events. Doubles as viewing space over main court.
Rock Climbing Wall	Rock climbing wall spaces for both experts and beginners
Commercial kitchen	Services both functions and events (sporting and commercial)
Small café area	Area in foyer to cater for coffee, food etc Temporary trolley-based serveries
Storage	Storage for the court user groups
Cleaning Area	Space for facility cleaning and maintenance.

### 9.3 Preliminary Sketch Floor Plan

A preliminary schedule of spaces for the three indoor court facility option has been developed which outlines the main spaces required.

Figure 9.1: Preliminary Sketch Floor Plan







## 10 Preliminary Cost Estimate

### 10.1 Preliminary Capital Cost Estimate

The preliminary capital cost estimate has been developed based on the preliminary sketch floor plans and a formal estimate by a qualified quantity surveyor.

This estimate is designed to provide the proponent and funders with an indicative cost range for the project. It is developed at this stage to understand if it is likely that the project is achievable from a fundraising point of view. The final capital cost will be finalised during the detailed design phase of the project. The detailed breakdown of the capital costs (for all four options) can be found in Appendix Two.

**Table 10.1: Preliminary Cost Estimates of Option – 3 Indoor Courts Only**

Three Indoor Court Option	Preliminary Estimate of Costs \$
Building Cost	10,187,340
Site Works	527,360
Preliminary and General Costs (13%)	1,393,000
Margin (5%)	605,400
Consultant Works (16%)	2,034,100
Consent Fees (1%)	127,200
Contingencies (20%)	2,974,900
Rounding	700
<b>Estimate Total</b>	<b>\$17,850,000</b>

#### 10.1.1 Specific Exclusions

- GST
- Escalation, cost fluctuations and currency fluctuations
- Information Technology, hardware etc.
- Fixtures, fittings, and equipment other than those stated
- Blinds/window treatments
- Supply of towel dispensers, bins, whiteboards etc.
- Whiteware (fridges, sanitisers etc.)
- Air conditioning (allowed for meeting rooms and office)

### 10.2 Procurement Options

Determining the preferred procurement approach is a critical part of the "Commercial Case". There are a range of procurement approaches. The two most common approaches for this type and scale of facility are:

- traditional tender process - the design is fully developed by the client before the construction contract is tendered and awarded.
- design and build approach - the main contractor is selected and takes responsibility for both the design and the construction stages.

There are other alternative procurement approaches, but these 2 methods are the most common for projects of this nature. Each of these methods has different advantages and disadvantages, these are summarised below.

#### 10.2.1 Traditional tender process

The traditional tender process is where the design elements are generally separate from the construction (or build) process. Consultants are appointed for the design and cost control components and then a contractor is responsible for carrying out the instructed works to develop the sports facility. This means that the design is fully developed by the client before the construction contract is tendered and awarded.

The key considerations for a traditional tender process are:

1. The specifications are prescriptive, allowing easy comparisons of construction tenders.
2. Good control over quality of both specification of design and delivery of the final product.
3. Longer time frames<sup>6</sup> (construction cannot start until all design work is complete).
4. Price is only agreed at end of design phase.
5. Design risk sits with the client (albeit backed up by consultants' Professional indemnity insurances).

#### 10.2.2 Design and build option

In recent times, some sporting facility developments have been undertaken using a design and build approach, as opposed to the traditional procurement approach. With the Design and Build (D&B) delivery method the main contractor is selected and takes responsibility for both the design and the construction stages.

A D&B approach can potentially gain savings through the reduction in design fees and other professional services. Care should be taken to understand the quality of specifications for any development, but in particular D&B options as the contractor specifies what is used rather than the client through the design process. Should D&B be the preferred procurement strategy then several key points should be observed, which include:

1. Seeking independent legal and project management advice in developing a detailed tender brief that can be released to a selected number of D&B companies to confirm total project costs (including an undisclosed contingency).
2. A skilled, experienced Facility Manager is engaged as part of the client representative team for this development, from tender brief to construction and commissioning.
3. Once the procurement process has been undertaken and a selected contractor identified the obligations of each party should be clearly agreed in a contract.

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<sup>6</sup> Source: Sport New Zealand – Community Sport and Recreation Facility Development Guide

## 11 Preliminary Business Plan

A preliminary business plan for the proposed indoor court facility has been developed to determine its potential financial viability.

The base preliminary financial model has been developed for a three indoor court facility.

### 11.1 Governance and Management

An understanding of the potential ownership and management models is critical in the development of community facilities. The various models (e.g., Trust model, council model,) provide a range of roles and responsibilities and impact on the financial model for a facility.

The preferred option for the proposed three indoor court facility is council-owned and managed. The rationale for recommending the facility be council-owned and managed reflects:

- KCDC's ability to provide a fully funded capital and operational facility
- KCDC's experience in owning and operating the Coastlands Aquatic Centre

### 11.2 Global Considerations

A number of 'global' considerations have been identified as part of the preliminary business plan. The 10-year projections are developed using the following global impact assumptions.

#### Business Growth

Industry trends indicate it takes up to 3 years to establish new facilities usage and business.

The financial model, therefore, assumes average business and usage in year three. These figures allow for reduced business and use in year 1 at 5% less and Year 2 at 2% less (than Year 3). From Year 4 onwards, it is assumed the business growth will slowly increase before remaining steady at 105% from Year 8. The financial model, therefore, sees the following business growth impacts.

Table 11.1: Business Growth

Year	1	2	3	4	5	6	7	8	9	10
Business Capacity	95%	98%	100%	101%	102%	103%	104%	105%	105%	105%

#### Price Growth/Increases

Court, meeting and performance space hire and other fees are set at a 4% increase every 3rd year.

#### Consumer Price Index (CPI)

The financial model is annually impacted by a CPI increase. This has been set at 2.5% from year 2 to year 10 (the long-term average CPI rate). An additional 4% is allowed for every three years to account for salary increases.

An additional 2% is provided every year from year two to account for an increase in a range of different expenses that may increase above CPI, in particular utilities and insurance.

### 11.3 Preliminary Revenue Assumptions

#### 11.3.1 Entry Charges

Entry charges are based on a medium rate compared to the existing indoor facility charges across the country and include GST. The fees are based on tenants of the indoor sports courts paying an hourly rate for the use of the courts under an agreed usage or service agreement.

The model assumes that the sporting associations would collect the game fees and registration fees from their members and retain the income. The facility manager would then issue a monthly court hire invoice for court usage. Court use may be rolled up into a usage or service agreement, pending facility management and court allocation decisions.

The facility manager would collect the revenue from the sales and any other programs directly administered by the operator, such as school use, and children's programmes.

The following table outlines the hire fees used for the base case: financial year one.

**Table 11.2: Kāpiti Indoor Court Facility - Proposed Year 1 Court Hire Fees**

Area	User Group	Year One
Indoor Sports Courts	Regular User	\$50/hr per court
	Schools	\$50/hr
	Community Programs	\$50/hr
	Daily rate events	\$1,000 per day (2 courts) \$500 half day (2 courts)
Meeting Spaces	Community groups	\$50/ 2 hr (minimum)

The preliminary hire fees, identified in Table 11.2, have been based on the benchmarking of the hire fees nationally.

#### 11.3.2 Overview – Indoor Courts Usage

**Table 11.3: Indicative Weekly Hours of Use**

Usage Type	Indicative Weekly Hours of Use
Court	77
Meeting Room	8
After School/Holiday Programmes	6
One Off Hires	5 full day hires 10 half-day hires

**Table 11.4: Indicative Weekly Indoor Court Breakdown**

Sport	Days per Week	Number of Weeks	Number of Terms
Netball	1	8	2
Basketball	5	8	3
Volleyball	1	5	2
Badminton	2	8	2
Futsal	1	8	3

Martial Arts	1	8	4
Pickle Ball	1	10	2
Roller Sports	4	8	2
Table Tennis	1	10	4

Table 11.5: Indicative Weekly Indoor Court Breakdown

Other type of use	Days per Week	Number of Weeks	Number of Terms
After School Programmes	3	32	4
Holiday Programmes	2	6	2

### 11.3.3 Sponsorship

No sponsorship sum is included within the preliminary operational budget. Council-owned sporting facilities predominantly do not acquire commercial partnership.

### 11.3.4 Grants

A nominal sum of \$20,000 for grants has been included in the preliminary operational budget. It is considered favourable that support for after-school and holiday programmes is provided as this would reduce the cost barriers for participation in recreation within a low-deprivation area.

### 11.3.5 Food and Beverage

The model assumes the kitchen/bar will be leased out to a commercial operator in the first instance. A review of this preferred operating model for the kitchen/bar would be assessed after a period of time. A typical three indoor court facility kitchen bar space has not generated significant operating revenue.

## 11.4 Recurrent Operating Expenditure

\*The majority of recurrent operating expenses including utilities, administration, marketing, and maintenance, floor surface maintenance and cleaning, are based on industry benchmarks for similar facilities.

### 11.4.1 Maintenance/Refurbishment

Industry trends indicate that indoor sports facilities usually require an annual programmed maintenance allowance to ensure they are presented at a high standard. High-use facilities will require ongoing funding, and an annual allocation for building and equipment maintenance, floor resurfacing, external maintenance.

### 11.4.2 Management/Staffing

A base management and staffing structure has been developed for the facility based on industry benchmarks, assuming KCDC is the facility owner.

A summary of key staffing positions and allocations by Full Time Equivalent (FTE) is listed below.

Table 11.6: Proposed Staffing (FTE) and Salaries

Role	Full Time Equivalent	Annual Salary (\$)
------	----------------------	--------------------

Manager	1.0	75,000
Venue Operating Officer	2 X .5 staff	60,000
Reception Staff	2 X .5 staff	60,000
<b>TOTAL</b>	<b>2 FTE</b>	<b>\$195,000</b>

**Note:** The staffing of the facility will be between the hours of 9am – 9pm Monday to Friday and 8am to 5pm Saturday and Sunday. Outside of these hours community access to the facility would need to be pre-arranged. Salaries are impacted by CPI (2.5%) annually and an extra 4% every third year to take into account wage increases.

#### 11.4.3 Insurance

The model includes an allowance for public liability and building insurance.

#### 11.4.4 Building Depreciation and Cost of Capital

Depreciation and cost of capital repayments are not included in the modelling. These figures can be included as a below the line figure once the capital cost and the funding strategy has been confirmed.

**Table 11.7: Proposed Expenses (Year 1)**

Base Budget Expenses	Budget
Marketing and Promotion	\$20,000
Cleaning Contracts	\$30,000
Training/uniforms	\$1,500
Asset Management Monitoring Services	\$5,000
IT Services/office Leases	\$10,000
Security	\$10,000
Phones/data services	\$6,000
Stationary	\$2,000
Bank charges	\$2,000
Travel/Vehicle Allowances	\$2,000
Internal Building/Equipment Maintenance	\$15,000
External Building Maintenance	\$20,000
Energy	\$70,000
Insurance	\$35,000
Water	\$6,000
Miscellaneous	\$10,000
<b>Total Year One Expenses</b>	<b>\$429,500</b>

### 11.5 10-Year Operating Budget

The preliminary operating budget for the proposed facility is based on the assumptions outlined above for both the revenue and expenditure.

The 10-year base case business projections indicate:

- Revenue is expected to increase annually, ranging from \$237,234 Year 1 to \$316,099 by Year 10.
- Expenditure is expected to increase annually, ranging from \$429,500 in Year 1 to \$588,799 in Year 10.
- The Centre is expected to operate at an annual operating deficit of \$-192,266 in year one. The operating deficit is expected to increase to \$-272,700 by Year 10.

Table 11.8 outlines the projected 10-year operating budget for the proposed facility development.

**Table 11.8 Projected 10 -Year Operating Budget**

REVENUE	Year One	Year Two	Year Three	Year Four	Year Five	Year Six	Year Seven	Year Eight	Year Nine	Year Ten
	95%	98%	100%	101%	102%	103%	104%	105%	105%	105%
Court Hires	149,815	154,546	164,008	165,648	168,961	180,991	182,801	182,801	199,619	199,619
Meeting Spaces	6,764	6,978	7,405	7,479	7,628	8,172	8,253	8,253	9,013	9,013
Events Revenue	9,500	9,800	10,400	10,504	10,714	11,477	11,592	11,592	12,658	12,658
Food and Beverage Lease	14,250	14,700	15,600	15,756	16,071	17,215	17,388	17,388	18,987	18,987
Climbing Walls	37,905	39,102	41,496	41,911	42,749	45,793	46,251	46,251	50,506	50,506
Grants	19,000	19,600	20,800	21,008	21,428	22,954	23,183	23,183	25,316	25,316
<b>TOTAL INCOME</b>	<b>237,234</b>	<b>244,726</b>	<b>259,709</b>	<b>262,306</b>	<b>267,552</b>	<b>286,602</b>	<b>289,468</b>	<b>289,468</b>	<b>316,099</b>	<b>316,099</b>

Expenditure	Year One	Year Two	Year Three	Year Four	Year Five	Year Six	Year Seven	Year Eight	Year Nine	Year Ten
	95%	98%	100%	101%	102%	103%	104%	105%	105%	105%
Salaries	195,000	199,875	212,867	218,189	223,643	238,180	244,135	250,238	266,503	273,166
Marketing and Promotion	20,000	20,500	21,013	21,538	22,076	22,628	23,194	23,774	24,368	24,977
Cleaning Contracts	30,000	30,750	31,519	32,307	33,114	33,942	34,791	35,661	36,552	37,466
Training/uniforms	1,500	1,538	1,576	1,615	1,656	1,697	1,740	1,783	1,828	1,873
Asset Management Monitoring Services	5,000	5,125	5,253	5,384	5,519	5,657	5,798	5,943	6,092	6,244
IT Services/office Leases	10,000	10,250	10,506	10,769	11,038	11,314	11,597	11,887	12,184	12,489
Security	10,000	10,250	10,506	10,769	11,038	11,314	11,597	11,887	12,184	12,489
Phones/data services	6,000	6,150	6,304	6,461	6,623	6,788	6,958	7,132	7,310	7,493
Stationary	2,000	2,050	2,101	2,154	2,208	2,263	2,319	2,377	2,437	2,498
Bank charges	2,000	2,050	2,101	2,154	2,208	2,263	2,319	2,377	2,437	2,498
Travel/Vehicle Allowances	2,000	2,050	2,101	2,154	2,208	2,263	2,319	2,377	2,437	2,498
Internal Repairs and Maintenance	15,000	15,375	15,759	16,153	16,557	16,971	17,395	17,830	18,276	18,733
External Repairs and Maintenance	20,000	20,900	21,841	22,823	23,850	24,924	26,045	27,217	28,442	29,722
Energy	70,000	73,150	76,442	79,882	83,476	87,233	91,158	95,260	99,547	104,027



Expenditure	Year One	Year Two	Year Three	Year Four	Year Five	Year Six	Year Seven	Year Eight	Year Nine	Year Ten
Water	6,000	6,270	6,552	6,847	7,155	7,477	7,814	8,165	8,533	8,917
Misc.	10,000	10,250	10,506	10,769	11,038	11,314	11,597	11,887	12,184	12,489
Insurance - Building	20,000	20,500	21,013	21,538	22,076	22,628	23,194	23,774	24,368	24,977
Insurance - Contents	5,000	5,125	5,253	5,384	5,519	5,657	5,798	5,943	6,092	6,244
<b>TOTAL EXPENDITURE</b>	<b>429,500</b>	<b>442,158</b>	<b>463,213</b>	<b>476,890</b>	<b>491,003</b>	<b>514,514</b>	<b>529,769</b>	<b>545,514</b>	<b>571,774</b>	<b>588,799</b>
<b>OPERATING SURPLUS/DEFICIT</b>	<b>-192,266</b>	<b>-197,432</b>	<b>-203,504</b>	<b>-214,584</b>	<b>-223,451</b>	<b>-227,912</b>	<b>-240,301</b>	<b>-256,046</b>	<b>-255,675</b>	<b>-272,700</b>

## 11.6 Preliminary Operating Budget – Scenario Comparisons

The following tables provide a comparison for the following different business scenarios:

Optimistic Case - 15% revenue higher than the base case

Conservative Case - 15% revenue less than the base case

Negative Case – 15% increase in expenditure less than base case

### Scenario 1 - 15% Revenue Increase

The following table details a 15% increase in revenue option from Year 1. Under this scenario revenue is projected to increase by 15% with expenditure remaining static.

**Table 11.9: Scenario 1 Optimistic Case - 15% Revenue Increase**

	Year 1 (\$)	Revenue Increase 15% Expenditure No Change (\$)
TOTAL INCOME	237,234	272,819
TOTAL EXPENDITURE	429,500	429,500
OPERATING DEFICIT	-192,266	-156,681

**Note:** Does not include development costs such as depreciation, capital cost repayments, rates.

### Scenario 2 - 15% Decrease in Revenue

The following table details a 15% decrease in revenue option. Under this scenario revenue is projected to decrease by 15% with expenditure remaining static.

**Table 11.10: Scenario 2 Conservative Case - 15% Decrease in Revenue**

	Year 1 (\$)	Revenue 15% decrease Expenditure No Change (\$)
TOTAL INCOME	237,234	201,649
TOTAL EXPENDITURE	429,500	429,500
OPERATING SURPLUS/DEFICIT	-192,266	-227,851

Scenario 3 - 15% Increase in Expenditure

The following table details a 15% increase in expenditure option with revenue remaining static.

Table 11.11: Scenario 3 Negative Case - 15% Increase in Expenditure

	Year 1 (\$)	15% increase in Expenditure No Change in Revenue (\$)
TOTAL INCOME	237,234	249,720
TOTAL EXPENDITURE	429,500	493,925
OPERATING SURPLUS/DEFICIT	-192,266	-244,205

11.7 KCDC Three Indoor Court Facility – Operating Viability

The 10-year operating “Year 1” model for the proposed indoor facility identifies an operating subsidy from KCDC that will be required to operate on an annual basis. Most indoor court facilities in New Zealand receive an operating subsidy from the relevant local council.

Two components of the financial model will need to be considered if the project progresses to the next stage. These are:

- The base financial model has additional peak hours that can be hired to generate further revenue.
- A conservative approach has been undertaken when projecting revenue streams. A proactive and professional management approach could see the usage of the facility (indoor courts, function space and community events) increase more than the base model.

## 12 Conclusion and Recommendations

### 12.1 Summary

Kāpiti Coast District Council (KCDC) commissioned this needs analysis and feasibility study to determine the need for, site options, and number of indoor courts required to meet the current and long-term needs of its community.

Both Sport NZ guidance and Kāpiti district information and consultation have been utilised in assessing supply and demand of indoor courts in the Kāpiti district. The findings from the indoor court needs analysis identify that the Kāpiti district has a current shortfall of approximately 3.5 indoor courts. This will increase to a projected shortfall of indoor courts of approximately 6 (5.75) indoor courts by 2043.

The development of a preliminary sketch drawing for a 3 indoor facility (plus associated infrastructure) was undertaken to guide site layout and cost estimates.

The preliminary capital cost for 3 indoor court facility was estimated at **\$17,850,000**.

A preliminary financial model for the proposed facility has been developed to determine the potential financial viability. The 10-year operating model identifies an operating subsidy from KCDC will be required to operate this facility on an annual basis in the range of \$192,266 to \$272,700.

### 12.2 Recommendations

The recommendations are that Kāpiti Coast District Council:

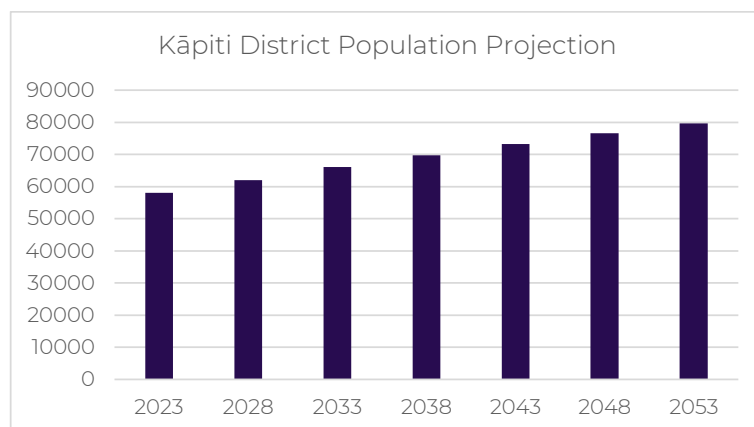
1. Considers the needs analysis and feasibility report and approves the indoor facility scope and site option.
2. Creates a project team to progress the implementation of 3 indoor court facility.
3. Undertakes the design phase for the proposed 3 indoor court facility.
4. Undertakes further stakeholder and community consultation regarding usage and tenancies.
5. Progresses discussions around procurement options, giving consideration to the build scenario which may help achieve cost efficiencies, increasing the viability of the project from a capital funding perspective.

## 13 Appendix One: Kāpiti District Population Projection

The population of Kāpiti district was 58,099 in 2023. It is expected to increase by 37% (21,587 people) in the 30 years to 2053.

Table 13.1 shows the steady rate of increase in the population from 2023 to 2053, while Table 3.2 shows the projection rate across different age groups.

**Figure 13.1: Kāpiti District Population Projection**



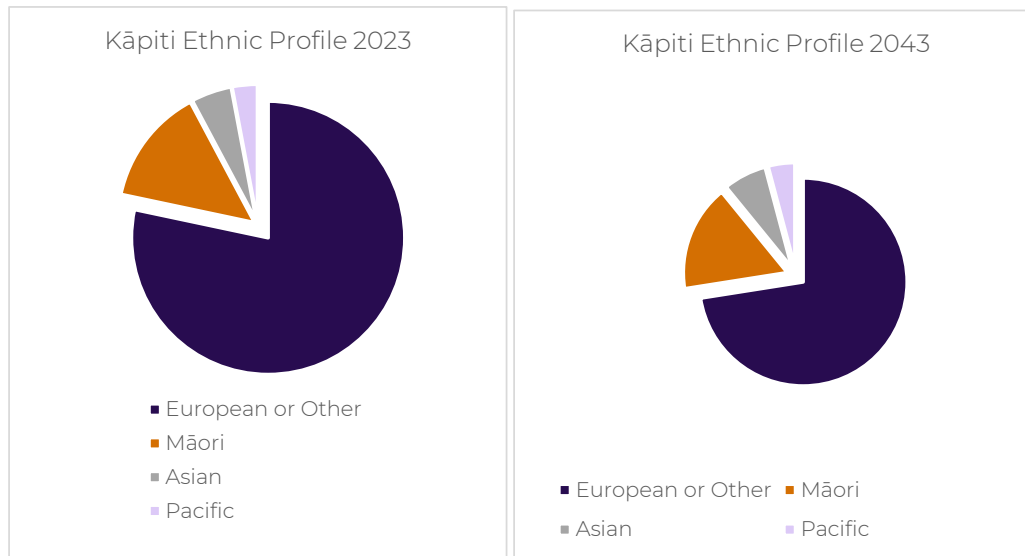
### Kāpiti District Ethnic Profile<sup>7</sup>

While the Kāpiti district had a large proportion of the population identifying as European or other in 2023, the district is expected to become more ethnically diverse<sup>8</sup>. By 2043 it is expected that the number identifying as Asian will increase by 61%, as Pacific by 59% and Māori by 37%. Over the same period the population of those identifying as European or Other is expected to increase by 6%.

<sup>7</sup> Ethnicity data source: NZ Stat medium projection

<sup>8</sup> Ethnic population totals add to more than total population as individuals can identify as more than one ethnicity.

Figure 13.2: Kāpiti District Ethnic Profile

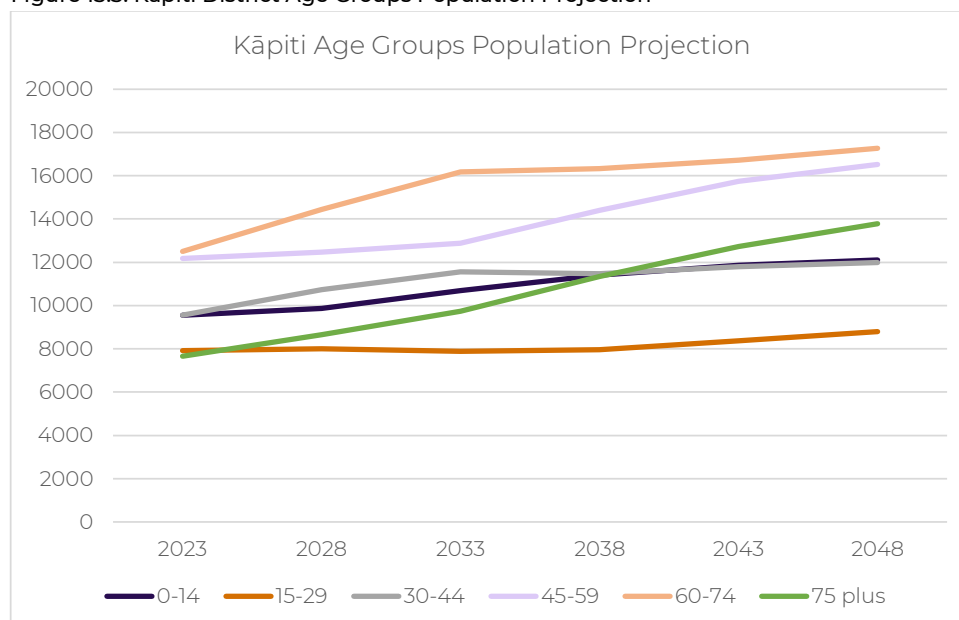


### Age Group Population Projections

Table 13.1: Kāpiti District Age Groups Population Projection

Age Group	2023	2028	2033	2038	2043	2048	Change 2023-2048	% change 2023-2048
0-14	9553	9870	10693	11401	11854	12109	2556	27%
15-29	7918	8011	7886	7950	8383	8797	879	11%
30-44	9558	10726	11562	11478	11804	11991	2433	25%
45-59	12178	12478	12872	14396	15748	16524	4346	36%
60-74	12503	14449	16169	16336	16723	17272	4769	38%
75 plus	7659	8650	9731	11344	12739	13784	6125	80%
Total Kāpiti	59369	64184	68913	72905	77251	80477	21108	36%

Figure 13.3: Kāpiti District Age Groups Population Projection



By 2048 it is expected that the younger age groups (0 – 14 and 15-29) will make up a smaller proportion of the Kāpiti district population, while the 75 plus age group is expected to make up 17% of the population in 2048. The “middle” age groups (30 – 74) are expected to make up a similar proportion of the Kāpiti district population in 2048 to 2023.

Table 13.2: Kāpiti District Age Group Distribution

Age Group	2023	2048
0-14	16%	15%
15-29	13%	11%
30-44	16%	15%
45-59	21%	21%
60-74	21%	21%
75 plus	13%	17%

### Playing Age Projections

The number of those of playing age (5-39 years) is expected to increase by over 3,500 people (17%) in the 25 years to 2048. The greatest increase in those of playing age is expected to be in Ōtaki (1,400 people, 40%) and Waikanae (1,500 people 34%).

Table 13.3: Playing Age Projections

Playing Age 5-39	2023	2028	2033	2038	2043	2048	Change 2023- 2048	% change 2023- 2048
Ōtaki	3565	3778	4148	4533	4840	4981	1416	40%
Waikanae	4571	4875	5119	5291	5750	6112	1541	34%
Paraparamu	8374	8456	8417	8467	8632	8816	442	5%
Raumatī / Paekākāriki	4254	4289	4257	4249	4338	4381	127	3%
Total Kāpiti	20764	21398	21941	22540	23560	24290	3526	17%

Figure 13.4: Playing Age Projection

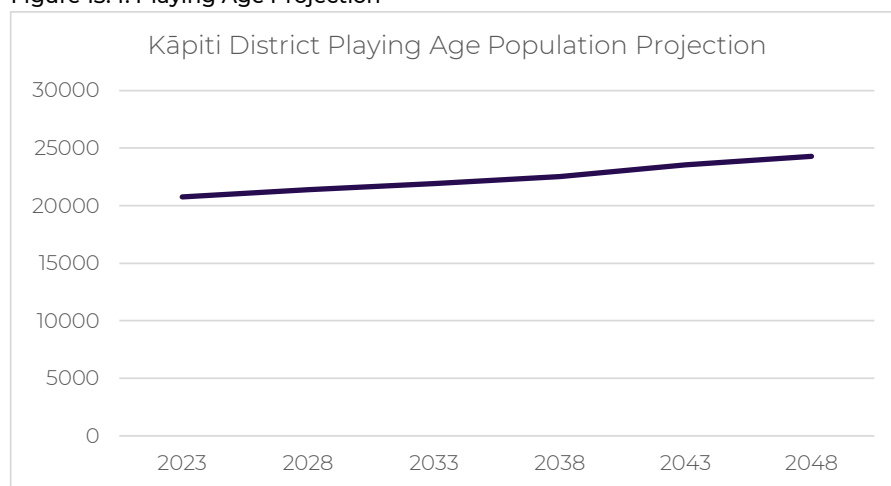
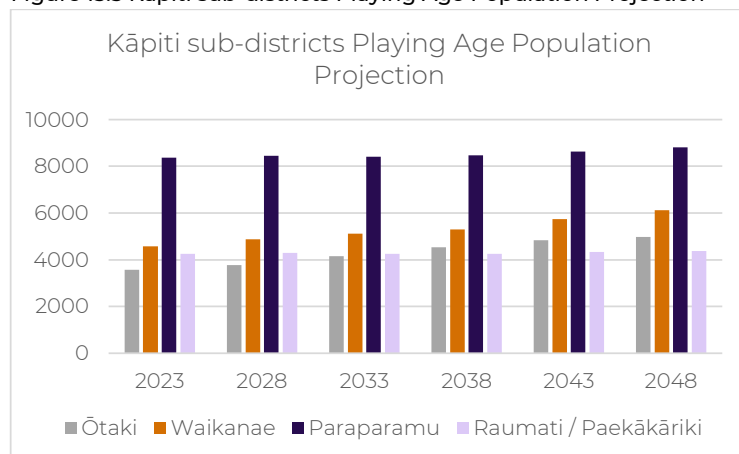


Figure 13.5 Kāpiti sub-districts Playing Age Population Projection





## Appendix Two: Estimate of Capital Costs

Below is the executive summary of the Kāpiti Courts Preliminary Design Estimate prepared by Rawlinsons.

### 3. Construction Cost Estimate

#### 3.1 Executive Summary

Item	Description	Total (\$)
1	Building Cost	\$10,187,340
2	Site Works	\$527,360
3	Preliminary and General Costs (13%)	\$1,393,000
4	Margin (5%)	\$605,400
5	Consultant works (16%)	\$2,034,100
6	Consent fees (1%)	\$127,200
7	Contingencies (20%)	\$2,974,900
8	Rounding	\$700
9	Estimate Total:	\$17,850,000

#### 3.2 Estimate Assumptions

This estimate includes allowances for the following:

- a) Building works
- b) Allowance for metal cladding
- c) Allowance for cold metal roofing
- d) Assumed internal wall covering will be strand board or plywood
- e) Mechanical services, fire services and electrical services based on GFA
- f) We made an allowance for site works including car parking

#### 3.3 Estimate Exclusions

This estimate makes no allowance for the following:

- a) GST
- b) Temporary accommodation and relocation costs
- c) Escalation, cost fluctuations and currency fluctuations
- d) Information Technology, hardware etc.
- e) Fixtures, fittings and equipment other than those stated
- f) Blinds/window treatments
- g) Supply of towel dispensers, bins, whiteboards etc.
- h) Whiteware (fridges, sanitisers etc.)
- i) Air conditioning (allowed for meeting rooms and office)
- j) No allowances have been included for potential costs associated with new Government Legislation/initiatives, disrupted supply chains, procurement complications or labour inefficiencies in relation to the COVID-19 or similar Pandemics

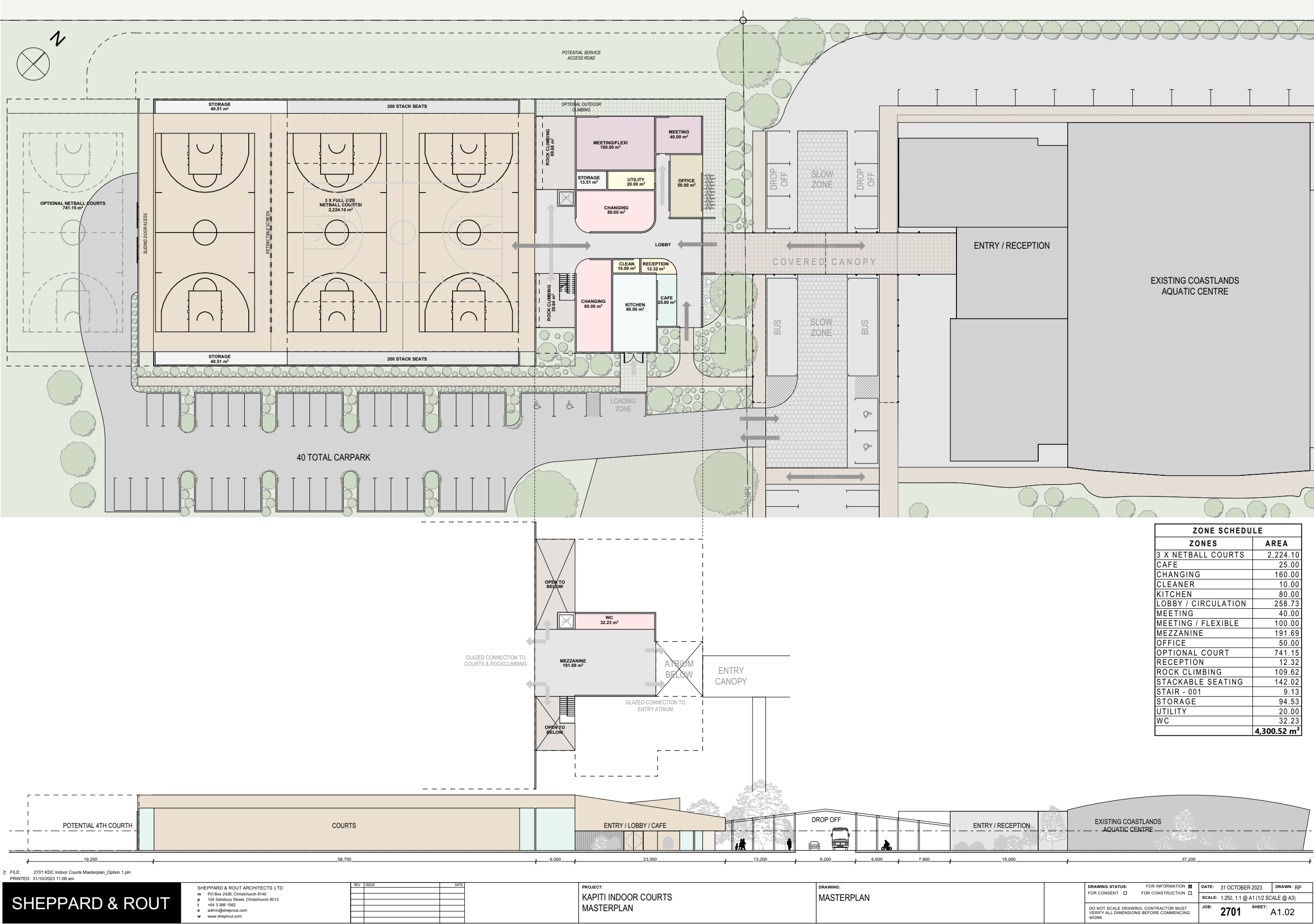
Current version: Draft

Date: December 2023

Author: Danny O'Donnell, Deb Hurdle, Kiri Pope

**Recreation Sport Leisure Consultancy**

rslc.nz



# Kapiti Indoor Courts Preliminary Design Estimate

For

Recreation Sport Leisure Consultancy (RSLC)

Date of report: 22/11/23





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## Document Control

**Document Reference** ASUN245

<b>Project</b>	Kapiti Indoor Courts
<b>Client</b>	Recreation Sport Leisure Consultancy (RSLC)

<b>Revision</b>	<b>Date</b>	<b>Details</b>	<b>Author</b>	<b>QA</b>
0	22/11/2023	Preliminary Design Estimate	GD	SW
1				
2				

## Disclaimer

This report has been prepared by Rawlinsons for Recreation Sport Leisure Consultancy (RSLC).

We will not accept responsibility to any other party other than to Recreation Sport Leisure Consultancy (RSLC), to whom our report is addressed unless specifically stated to the contrary by us in writing. We will accept no responsibility for any reliance that may be placed on our report should it be used for any purpose other than that for which it is prepared. This report must be read in its entirety. Individual sections of this report could be misleading if considered in isolation from each other.

This report has been prepared with care and diligence. The statements and opinions expressed in this report have been made in good faith and on the basis that all relevant information for the purposes of preparing this report is true and accurate in all material aspects and not misleading by reason of omission or otherwise.

We reserve the right to revise or amend our report if any additional information (particularly as regards the assumptions we have relied upon) which exists on the date of our report but was not drawn to our attention during its preparation, subsequently comes to light.

## 1. Scope of Report

The purpose of this report is to provide a preliminary design estimate for the Kapiti Indoor Courts.

## 2. Introduction

The project has reached the end of the Preliminary Design stage and this estimate is designed to capture the cost of construction at Kapiti Indoor Courts.

We made allowance for cold roof.

We have assumed external walls internal side will be strand board or plywood.

## 3. Construction Cost Estimate

### 3.1 Executive Summary

Item	Description	Total (\$)
1	Building Cost	\$10,187,340
2	Site Works	\$527,360
3	Preliminary and General Costs (13%)	\$1,393,000
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8	Rounding	\$700
9	Estimate Total:	\$17,850,000

### 3.2 Estimate Assumptions

This estimate includes allowances for the following:

- a) Building works
- b) Allowance for metal cladding
- c) Allowance for cold metal roofing
- d) Assumed internal wall covering will be strand board or plywood
- e) Mechanical services, fire services and electrical services based on GFA
- f) We made an allowance for site works including car parking



### 3.3 Estimate Exclusions

This estimate makes no allowance for the following:

- a) GST
- b) Temporary accommodation and relocation costs
- c) Escalation, cost fluctuations and currency fluctuations
- d) Information Technology, hardware etc.
- e) Fixtures, fittings and equipment other than those stated
- f) Blinds/window treatments
- g) Supply of towel dispensers, bins, whiteboards etc.
- h) Whiteware (fridges, sanitisers etc.)
- i) Air conditioning (allowed for meeting rooms and office)
- j) No allowances have been included for potential costs associated with new Government Legislation/initiatives, disrupted supply chains, procurement complications or labour inefficiencies in relation to the COVID-19 or similar Pandemics

## 4. Basis of Estimate

### 4.1 Design and pricing documentation

This estimate is based on the following documentation:

2701 KDC Indoor Courts Masterplan Mezzanine Option drawings dated 31/10/2023

Meeting with Danny O'Donnell from RSLC

## 5. Appendices

### Appendix A) Estimate Details & Elemental Summary





## Elemental Estimate

<b>Project:</b> KDC Indoor Courts		<b>Details:</b> PD 14112023				
<b>Building:</b> Preliminary Design						
Code	Description	Quantity	Unit	Rate	Total	
EL01	Site Preparation	3,614	m2	161.98	585,400	
EL02	Substructure	3,614	m2	366.98	1,326,260	
EL03	Frame	3,614	m2	350.00	1,264,900	
EL04	Structural Walls	3,614	m2		0	
EL05	Upper Floors	3,614	m2	24.79	89,600	
EL06	Roof	3,614	m2	453.36	1,638,460	
EL07	External Walls and External Finish	3,614	m2	280.76	1,014,665	
EL08	Windows and External Doors	3,614	m2	160.17	578,850	
EL09	Stairs and Balustrades	3,614	m2	8.30	30,000	
EL10	Partitions	3,614	m2	47.65	172,200	
EL11	Interior Doors	3,614	no	26.21	94,736	
EL12	Floor Finishes	3,614	m2	181.65	656,485	
EL13	Wall Finishes	3,614	m2	84.36	304,860	
EL14	Ceiling Finishes	3,614	m2	124.99	451,725	
EL15	Fittings and Fixtures	3,614	m2	160.93	581,600	
EL16	Sanitary Plumbing	3,614	no	38.68	139,800	
EL17	Mechanical Services	3,614	m2	81.08	293,020	
EL18	Fire Services	3,614	m2	49.15	177,630	
EL19	Electrical Services	3,614	m2	104.35	377,130	
EL20	Vertical and Horizontal Transportation	3,614	no	41.51	150,000	
EL21	Special Services	3,614	m2	5.53	20,000	
EL22	Drainage	3,614	m2	66.41	240,000	
EL23	External Works	3,614	m2	145.92	527,360	
EL24	Sundries	3,614	m2		0	
	<b>Element Sub-Total</b>	3,614	m2	<b>2,964.78</b>	<b>10,714,700</b>	
EL25	Preliminaries		%	13.0	1,393,000	
EL26	Margins		%	5.0	605,400	
	<b>Subtotal including P&amp;G and margin</b>				12,713,100	
	Allowance for consultant works		%	16.00	2,034,100	
	Allowance for consent fees		%	1.00	127,200	
	<b>Total excluding contingency</b>				14,874,400	
EL27	Design/Construction Contingency		%	20.0	2,974,900	
	Round				700	
	<b>Building Total</b>	3,614	m2	<b>4,939.13</b>	<b>17,850,000</b>	



## Elemental Estimate

<b>Project:</b> KDC Indoor Courts	<b>Details:</b> PD 14112023
<b>Building:</b> Preliminary Design	

Code	Description	Quantity	Unit	Rate	Total
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## Site Preparation

1	Allowance for site preparation including clear site, remove topsoil and debris (extra 100m2 allowance for carpark, entrance etc.	7,776	m2	10	77,760
2	Allow for excavate building footprint (height vary)	4,597	m3	80	367,760
3	Allow imported fill (basecourse) (allowance for 300mm)	1,076	m3	130	139,880

## Substructure

1	<b>Foundation Beam; including formwork and reinforcing steel</b>				
1	Foundation Beam; including formwork and reinforcing steel, and concrete pads	3,379	m2	200	675,800
2	130x150mm High concrete nib allowance	264	m	160	42,240
	<b>Ground floor slab</b>				
3	Allow concrete slab complete including thickening etc (no design)	3,379	m2	180	608,220

## Frame

1	Allowance for frame (design tbc); Allow for supplementary structure over windows/sliders/columns to stair cores etc	3,614	m2	350	1,264,900
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## Upper Floors

1	Allowance for precast concrete slab	224	m2	400.00	89,600
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## Roof

	<b>Roofing</b>				
1	Allow for Cold Roof: Dimond Colorsteel® Maxx ( Profile: True Oak) deg)	4,099	m2	300	1,229,700
2	Allowance for canopy	244	m2	1,200.00	292,800
	<b>Soffits</b>				
3	Soffit lining	280	m2	120	33,600
	<b>Gutters &amp; downpipes</b>				
4	150 uPVC downpipe (allowance)	108	m	120	12,960
5	175 Dimond box gutter complete with fascia board (allowance)	220	m	180	39,600
6	Fascia board	42	m	150	6,300
	<b>Sundries</b>				
7	Allowance for roof access hatch	1	no	3,500	3,500
8	Fall arrest system	1	item	20,000	20,000

## External Walls and External Finish

	<b>Framing</b>				
1	External wall framing	1,810	m2	175	316,750
	<b>Cladding</b>				
2	Allowance for Metal cladding wall cladding profile, Color: TBC including flashing, cavity system, insulation (including external walls interior side wall finishes)	1,439	m2	485	697,915



## Elemental Estimate

<b>Project:</b> KDC Indoor Courts	<b>Details:</b> PD 14112023
<b>Building:</b> Preliminary Design	

Code	Description	Quantity	Unit	Rate	Total
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**Windows and External Doors**

	<b>Windows</b>				
1	Glazed aluminium windows	346	m2	1,550	536,300
2	Extra for sliding door	27	m2	1,150	31,050
	<b>External Doors</b>				
3	Allow for solid core doors (allowance for kitchen exterior door)	1	no	2,300	2,300
4	Allowance for fire doors	4	no	2,300	9,200

**Stairs and Balustrades**

1	Allowance for one internal stair (including handrail&balustrades&landing)	1	Psum	30,000.00	30,000
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**Partitions**

1	Allow for internal partitions (including insulation)	1,148	m2	150	172,200
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**Interior Doors**

1	Allow for single leaf doors, including frame, hardware and paint	10	no	1,450	15,196
2	Allow for double leaf doors, including frame, hardware and paint (utility)	3	no	1,850	5,550
3	Allow for glazed partitions for mezzanine floor	53	m2	1,400.00	73,990

**Floor Finishes**

1	Allow for floor covering (allowance for vinyl or carpet)	1,061	m2	125	132,625
2	Allowance for netball courts	2,366	m2	210	496,860
3	Allowance for rock climbing floors	108	m2	250	27,000

**Wall Finishes**

1	Allow for wall linings fixed to timber framing includes sealing (allowance for 9mm strandboard or plywood)	1,505	m2	120	180,600
2	Seratone sheeting for changing rooms&toilets	289	m2	280	80,920
3	Make an allowance for laminated toilet&shower partitions (2m high partitions)	197	m2	220	43,340

**Ceiling Finishes**

1	Allow for plasterboard suspended ceiling for rooms and shops; including painting&insulation	935	m2	135.00	126,225
2	Extra allowance for aqualine	185	m2	10.00	1,850
3	Allow for extra value ceiling acoustic for court areas	2,956	m2	100.00	295,600
	<b>Seismic Bracing</b>				
4	Allowance for seismic bracing to ceiling system	935	m2	30.00	28,050

**Fittings and Fixtures**

	<b>Allowance for rock climbing walls (2 walls 11m long and 8m long, say 6m high)</b>				
1	11+8=19m long x 6m high =114m2 2 sides of plywood	228	m2	110	25,080



## Elemental Estimate

**Project:** KDC Indoor Courts  
**Building:** Preliminary Design

**Details:** PD 14112023

Code	Description	Quantity	Unit	Rate	Total
<b>Fittings and Fixtures</b>					<i>(Continued)</i>
2	Painting (assumed special paint required)	228	m2	50	11,400
3	Allow for structure	114	m2	200	22,800
4	Allow for holds (allowed 598 holds for 2 walls)	2	no	5,000	10,000
5	Allow for bolts and T-nuts	1	item	5,000	5,000
6	Extra allowance for non-vertical walls	1	item	5,720	5,720
7	Allowance for stack seats	1	PSu m	250,000	250,000
8	Allowance for netball court hoops	1	PSu m	5,000	5,000
9	Allowance for ancillary assets (floor cleaning machines, vending machines, sound system etc. )  <b>Allowance for retractable screen (retractable screen say 6m high, 31m long)</b>	1	PSu m		EXC
10	Allow for netting	1	item	2,500	2,500
11	Allowance for steel structure frame 31 m long about 60kg per meter, \$10 per kg	1,860	kg	10	18,600
12	Extra allowance for framing	1	item	2,000	2,000
13	Allowance for kitchen (sink bench unit, pipe works, kitchen equipment)	1	PSu m	120,000	120,000
14	Allowance for cafe	1	PSu m	40,000	40,000
15	Allowance for reception (allow for reception desk)	1	PSu m	15,000	15,000
16	Allowance for 2 meeting rooms (monitors, table and chairs excluded)	1	PSu m	0	EXC
17	Allowance for storages (shelves)	1	PSu m	25,000	25,000
18	Allowance for clean room	1	PSu m	1,000	1,000
19	Allowance for 2 x change room&wc (allow for seats, hooks)	1	PSu m	15,000	15,000
20	Allowance for office (shelves)	1	PSu m	7,500	7,500
21	Loose furniture	1	item		Exc

**Sanitary Plumbing**

1	Allow sanitary fittings and pipe works for, 2xChange room/wc, upper floor wc				
2	Changing Room South				
3	Showers	10	no	2,500.00	25,000
4	WC	4	no	1,500.00	6,000

## Elemental Estimate

<b>Project:</b> KDC Indoor Courts	<b>Details:</b> PD 14112023
<b>Building:</b> Preliminary Design	

Code	Description	Quantity	Unit	Rate	Total
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**Sanitary Plumbing**

(Continued)

5	WHB	2	no	900.00	1,800
6	Pipework	1	no	24,000.00	24,000
7	Changing Room North				
8	Showers	10	no	2,500.00	25,000
9	WC	3	no	1,500.00	4,500
10	WHB	2	no	900.00	1,800
11	Pipework	1	no	24,000.00	24,000
12	Upper floor wc				
13	6wc	6	no	1,500.00	9,000
14	3 wash hand unit	3	no	900.00	2,700
15	pipe work	1	no	13,500.00	13,500
16	Cleaning room	1	no	2,500.00	2,500

**Mechanical Services**

1	Mechanical services for the courts; including roof extraction fans/ventilation (Based on GFA)	2,366	m2	50	118,300
2	Mechanical services for the rooms; including roof extraction fans/ventilation (Based on GFA)	1,248	m2	140	174,720

**Fire Services**

1	Allow for type 4 fire alarm with smoke detection and manual call points; based on GFA	3,614	m2	45	162,630
2	Allow for fire sprinklers based on GFA		m2		Exc
3	Allowance for new fire panel	1	no	15,000	15,000

**Electrical Services**

1	Allowance for Electrical Services for the courts based on GFA	2,366	m2	75	177,450
2	Allowance for Electrical Services for the rooms based on GFA	1,248	m2	160	199,680
3	Allow for score boards				Exc

**Vertical and Horizontal Transportation**

1	Allow for Lift includes lift pit, lift shaft	1	no	150,000.00	150,000
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**Special Services**

1	Allowance for special services (IT connection, wifi router points)	1	item	20,000	20,000
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**Drainage**

1	Allowance for stormwater and sewer drainage	1	item	240,000	240,000
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**External Works**

1	<b>Landscaping</b> Allow for landscaping	1	Psu m	120,000	120,000
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## Elemental Estimate

<b>Project:</b> KDC Indoor Courts	<b>Details:</b> PD 14112023
<b>Building:</b> Preliminary Design	

Code	Description	Quantity	Unit	Rate	Total
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## External Works

(Continued)

	<b>Car Park</b>				0
2	Allow for car park asphalt, including subbase	1,678	m2	200	335,600
3	Line marking of car park	1	item	3,000	3,000
4	Allowance for kerb	323	m	120	38,760
5	Allow for tree removal	1	Psu m	10,000	10,000
6	Allow for external lighting for car park	1	Psu m	20,000	20,000

## Round

1		1		700	700
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**9 TE WHAKAŪ I NGĀ ĀMIKI | CONFIRMATION OF MINUTES****9.1 CONFIRMATION OF MINUTES**

**Author:** Anna Smith, Senior Advisor, Democracy Services

**Authoriser:** Mark de Haast, Group Manager Corporate Services

**Taunakitanga | Recommendations**

That the minutes of the Social Sustainability Subcommittee meeting of 9 April 2024 be accepted as a true and correct record.

**NGĀ ĀPITI HANGA | ATTACHMENTS**

1. Minutes - Social Sustainability Subcommittee 9 April 2024 [↓](#)

## SOCIAL SUSTAINABILITY SUBCOMMITTEE MEETING MINUTES

9 APRIL 2024

**MINUTES OF THE KĀPITI COAST DISTRICT COUNCIL  
SOCIAL SUSTAINABILITY SUBCOMMITTEE MEETING  
HELD IN THE COUNCIL CHAMBER, GROUND FLOOR, 175 RIMU ROAD, PARAPARAUMU  
ON TUESDAY, 9 APRIL 2024 AT 9.35AM**

**PRESENT:** Cr Martin Halliday (Chair), Cr Rob Kofoed, Mayor Janet Holborow, Deputy Mayor Lawrence Kirby, Cr Kathy Spiers, Cr Nigel Wilson, Mr Jonny Best, Mr Michael Moore, Ms Kim Tahiwī (via Zoom)

**IN ATTENDANCE:** Ms Sonja Williams, Mr Darren Edwards, Ms Kris Pervan, Mr Sean Mallon, Ms Hara Adams, Ms Gina Anderson-Lister, Ms Anna Smith, Ms Jessica Mackman, Mr Evan Dubisky, Mr Darryn Grant, Mr Stephen Cross

**WHAKAPĀHA | APOLOGIES:** Nil

**LEAVE OF ABSENCE:** Nil

**1 NAU MAI | WELCOME**

The Chair welcomed everyone to the meeting.

**2 KARAKIA A TE KAUNIHĒRA | COUNCIL BLESSING**

Cr Kofoed read the Council blessing.

**3 WHAKAPĀHA | APOLOGIES**

No apologies were received.

**4 TE TAUĀKĪ O TE WHAITAKE KI NGĀ MEA O TE RĀRANGI TAKE |  
DECLARATIONS OF INTEREST RELATING TO ITEMS ON THE AGENDA**

No declarations were made.

**5 HE WĀ KŌRERO KI TE MAREA MŌ NGĀ MEA E HĀNGAI ANA KI TE  
RĀRANGI TAKE | PUBLIC SPEAKING TIME FOR ITEMS RELATING TO THE  
AGENDA**

There were no public speakers.

**6 NGĀ TEPUTEIHANA | DEPUTATIONS**

There were no deputations.

Cr Wilson joined the meeting at 9:37am.

**7 NGĀ TAKE A NGĀ MEMA | MEMBERS' BUSINESS**

(a) Leave of Absence

No leave of absence was requested.

(b) Matters of an Urgent Nature (advice to be provided to the Chair prior to the commencement of the meeting)



**SOCIAL SUSTAINABILITY SUBCOMMITTEE MEETING MINUTES****9 APRIL 2024**

No matters of an urgent nature were raised.

Item – 7 (c) Members' Items - was moved to a later part of the meeting.

Mr Michael Moore joined the meeting at 9:38am.

Cr Spiers left the meeting at 10:21am and returned at 10:22am.

Deputy Mayor Kirby left the meeting at 10:21am and returned at 10:23am.

**8 HE KŌRERO HOU | UPDATES**

Item - 8.1 Housing Update Kāinga Ora - was moved to a later part of the meeting.

**8.2 UPDATE ON KĀPITI HEALTH ADVISORY GROUP WORK PROGRAMME**

Ian Powell of Kāpiti Health Advisory Group spoke to a presentation on a polyclinic concept for the district. Kris Pervan, Group Manager Strategy & Growth, discussed how this work programme aligns to central government priorities and Ms Pervan and Mr Powell answered members' questions..

**COMMITTEE RESOLUTION SSS2024/4**

Moved: Cr Martin Halliday

Seconder: Cr Kathy Spiers

That the Social Sustainability Subcommittee notes the update on the Kāpiti Health Advisory Group Work Programme.

**CARRIED**

**8.1 HOUSING UPDATE - KĀINGA ORA**

Kris Pervan, Group Manager Strategy & Growth, and Stephen Cross, Housing Programme Manager, introduced the update and answered questions from members regarding Kāinga Ora's activities and priorities in the district.

**COMMITTEE RESOLUTION SSS2024/5**

Moved: Cr Nigel Wilson

Seconder: Mr Michael Moore

That the Social Sustainability Subcommittee notes the Kāinga Ora update.

**CARRIED**

Mayor Janet Holborow left the meeting at 10:43 am and returned at 10:45 am.

Item - 8.2 Update on Kāpiti Health Advisory Group Work Programme - was moved to an earlier part of the meeting.

## SOCIAL SUSTAINABILITY SUBCOMMITTEE MEETING MINUTES

9 APRIL 2024

## 9 TE WHAKAŪ I NGĀ ĀMIKI | CONFIRMATION OF MINUTES

## 9.1 CONFIRMATION OF MINUTES

**COMMITTEE RESOLUTION SSS2024/6**

Moved: Cr Rob Kofoed

Seconder: Deputy Mayor Lawrence Kirby

That the minutes and minutes appendices of the Social Sustainability Subcommittee meeting of 7 March 2024 be accepted as a true and correct record.

**CARRIED**

## 710 NGĀ TAKE A NGĀ MEMA | MEMBERS' BUSINESS

## (c) Members' Items

Members discussed the role of various Council-aligned community groups and considered how they may report into the Social Sustainability Subcommittee.

Mr Jonny Best mentioned that he would provide an update at the next meeting of the Subcommittee regarding the Raumati Community Board's Community Liaison Group's work with Kāinga Ora.

## 110 KARAKIA WHAKAMUTUNGA | CLOSING KARAKIA

The Chair, Cr Halliday closed the meeting with karakia whakamutunga..

**The Te Komiti Whāiti Toitūtanga Pāpori | Social Sustainability Subcommittee meeting closed at 11:16am.**

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**HEAMANA | CHAIRPERSON**

10 KARAKIA WHAKAMUTUNGA | CLOSING KARAKIA