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Whakaraupō Multiuse Hub Facility Draft

Feasibility Study
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Author: Robyn Steel, Richard Lindsay and Dave Allan
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Acknowledgements

Project Steering Group

Jamie Macgregor, Whakaraupō Recreation Inc
Ben Keys, Whakaraupō Recreation Inc
Craig Pauling, Te Hapū o Ngāti Wheke and Whakaraupō Recreation Inc
Caine Tauwhare, Te Hapū o Ngāti Wheke
Andrew Scott, Te Hapū o Ngāti Wheke
Reuben Miller, Commodore Naval Point Club Lyttelton
Angela Leatherby, Christchurch City Council
Paul Devlin, Christchurch City Council
Dean Stanley, Sport New Zealand
Shaun Campbell, Sport Canterbury

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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.

RSL Contact:

Richard Lindsay

Phone: 021 2746540

Email: richard@rslc.nz

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Executive Summary

Whakaraupō Recreation Inc (WRI), Te Hapū o Ngāti Wheke, and Naval Point Club Lyttelton (NPCL) with the support of Christchurch City Council and Sport Canterbury commissioned this feasibility study to understand the wider club and community facility need, scope and financial costs for investment in a Multiuse Hub Facility at Naval Point-Te Nukutai o Tapoa.

Te Hapū o Ngāti Wheke, WRI and NPCL, along with other stakeholders, are working in partnership with Christchurch City Council on the redevelopment of the wider Naval Point-Te Nukutai o Tapoa area. As part of the development plan, space has been allocated for building both a Multiuse Hub Facility and Wharewaka¹.

Whakaraupō Recreation Inc. was established in 2022 in a joint project between NPCL and Te Hapū o Ngāti Wheke. As the area goes through a revitalisation, WRI aims to bring together and be a voice for all user groups of Naval Point-Te Nukutai o Tapoa, and importantly in terms of this feasibility study, consolidate facilities and services under one organisation on-site.

The current NPCL facility at Naval Point-Te Nukutai o Tapoa, is located within a cliff fall hazard zone. The building was damaged during the Christchurch earthquakes and requires significant repairs. NPCL had previously explored a new facility with Canterbury Coastguard through the Naval Point Marine and Rescue Centre Trust. This Trust and the plans have since been dissolved, with the Coast Guard now in the process of building a new standalone building at Naval Point-Te Nukutai o Tapoa. NPCL is in the process of considering its options in terms of a new build or repairs, dependent upon the outcomes of this feasibility study.

Following significant consultation with stakeholders and community sport and recreation groups based at Naval Point, the feasibility study concluded that:

1. There is sufficient need for a Multi-use Hub Facility, that not only replaces the existing earthquake-damaged NPCL, but also future proofs sport and recreation facilities through the provision of a fit-for-purpose, inclusive and accessible facility at Naval Point – Te Nukutai o Tapoa.
2. There are synergies to be gained in building a Multi-use Hub Facility and wharewaka as complementary facilities.
3. The existing NPCL, including the downstairs change facilities, is not currently fit for purpose to operate as a multi-use hub that would meet the needs of all user groups of Naval Point – Te Nukutai o Tapoa.
4. A new Multiuse Hub Facility and Wharewaka at Naval Point – Te Nukutai o Tapoa supports the concept of ‘hubbing’ for both organisations and activity. However, it requires the support from all partners, Whakaraupō Recreation Inc, Te Hapū o Ngāti Wheke and Naval Point Club Lyttelton, alongside the sport and recreation groups based at Naval Point/ Recreation Reserve for the facility to be sustainable.
5. The values and aspirations in Kōrero Ahurea a Te Nukutai o Tapoa Cultural Narrative Report are key to the development of a Multi-use Hub Facility and wharewaka and across the wider Naval Point– Te Nukutai o Tapoa site.
6. Although outside the scope of this feasibility study, storage capacity and the cost of storage, public parking, haul out areas, ramps and breakwaters and other associated decisions at Naval Point – Te Nukutai o Tapoa were a priority for user groups and fundamental to the overall multiuse hub facility conversation and viability.

¹ Canoe house

7. The Multiuse Hub Facility and Wharewaka at Naval Point – Te Nukutai o Tapoa should broadly include the components outlined in the preliminary schedule of spaces in Section 8 of this report. It is anticipated that the preliminary concept plans will change as the project goes through the development and detailed design phases and adjusts to meet the capital cost budget.
8. A proposed location for both the Multiuse Hub Facility and Wharewaka has been identified within the wider Naval Point development, identified in Section 9 of this report.
9. An indicative capital cost for the Multi-use Hub Facility and Wharewaka, ranges from \$8 million to \$13 million, dependent upon the architectural significance and design outcomes agreed.
10. An analysis of the financial operation of a proposed Multi-use Hub Facility based on conservative assumptions, shows the facility would be reliant on active programming and venue hire alongside sponsorship and grant funding to maintain a surplus. Social enterprise opportunities, such as a community café or gym were seen as limited due to the low numbers of public through this location currently.

1.1 Recommendations

1. Christchurch City Council, Whakaraupō Recreation Inc, Ngati Wheke and Naval Point Club Lyttelton consider the feasibility study and provide a formal position on the proposed Multi-use Hub Facility and Wharewaka concept.
2. The feasibility study is provided to the wider Whakaraupō Recreation Inc. membership for their consideration.
3. A new Multi-use Hub Facility and Wharewaka is built on Naval Point-Te Nukutai o Tapoa recreation reserve to replace the existing NPCL building.
4. The new Multi-use Hub Facility and Wharewaka broadly contain the spaces outlined in the design brief and preliminary concept design.
5. That the Multi-use Hub Facility and Wharewaka development be user-led, acknowledging the distinct needs of both water sports and land-based groups in accessing the Naval Point – Te Nukutai o Tapoa recreation reserve and Whakaraupō Harbour

2 Introduction

2.1 Purpose of this Report

Whakaraupō Recreation Inc (WRI), Te Hapū o Ngāti Wheke, and Naval Point Club Lyttelton (NPCL) with the support of Christchurch City Council and Sport Canterbury commissioned this feasibility study to understand the wider sports club and community facility need, scope and financial costs for investment in a Wharewaka | Multiuse Hub Facility at Naval Point-Te Nukutai o Tapoa.

This project is part of wider development occurring at Naval Point-Te Nukutai o Tapoa, which will see the development of a water sports-focused public space providing access to Whakaraupō/Lyttelton Harbour. This development includes;

- Recognition of the cultural and heritage significance of the area.
- Safer boating facilities, storage and improved access to Whakaraupō/Lyttelton Harbour.
- A new Canterbury Coastguard facility.
- Improvements to recreation and sporting facilities located at the Lyttelton Recreation Ground.
- Improved public access to and through Naval Point-Te Nukutai o Tapoa.

2.2 Background

The Multiuse Hub Facility story began in 2013, with the commissioning of a feasibility study to explore a new joint facility for the Coast Guard and NPCL, with the intention to provide space for community use. This project was instigated following damage to both organisation's buildings from the Canterbury earthquakes, and the land around the Naval Point Club Lyttelton building being in a cliff fall hazard zone.

It was proposed that the new facility would be built, and an independent Naval Point Marine and Rescue Centre Trust was established. The Trust incorporated representatives from both organisations with the main aim to facilitate the funding and build. Both organisations continued to operate from their existing premises until 2021 when the Canterbury Coast Guard building was demolished. The Coast Guard continued to operate from temporary premises at Naval Point while NPCL continued to operate from their facility.

In 2022 the Naval Point Marine and Rescue Centre Trust and the partnership between the two key parties was dissolved. Canterbury Coast Guard began building a new standalone facility in April 2024.

NPCL received an insurance payment to assist in the repair or rebuild of its facility. However, these repairs have been delayed while a replacement building and the development of the site was considered. The feasibility study will support the assessment of future options for the NPCL facility.

Whakaraupō Recreation Inc (Whakaraupō Recreation / WRI) was established in 2022 in a joint project between NPCL and Te Hapū o Ngāti Wheke. As the area goes through a revitalisation, WRI's aim was to bring together and be a voice for all user groups of Naval Point-Te Nukutai o Tapoa and consolidate facilities and services under one organisation on site. It is 14 years since the 2010 earthquake, and therefore a genuine urgency is felt by the clubs and organisations at Naval Point-Te Nukutai o Tapoa for a replacement to the Club building.

As a first step towards a new Multiuse Hub Facility at Naval Point, WRI sought funding support to undertake a feasibility study into facility requirements at Naval Point.

2.3 Scope and Methodology

The scope of this Feasibility Study (this Study) is limited to a Multi-use Hub Facility and Wharewaka. The Study did not include the Sea Scouts or Coast Guard Buildings, nor storage requirements and general development plans for user groups at Naval Point-Te Nukutai o Tapoa. The location of the

Multiuse Hub Facility on site was initially not included in scope however stakeholder discussions throughout the study have identified a proposed site.

The methodology undertaken for this feasibility included the following:

- Development of a Project Steering Group.
- A review of strategic documents and plans pertinent to Naval Point-Te Nukutai o Tapoa
- One on one meetings, phone discussions and key stakeholder meetings to identify facility needs including spatial requirements and an understanding of potential partnership opportunities.
- Site visit.
- A client workshop to present findings and seek direction and feedback.
- Assessment of options to determine the preferred development in the Naval Point area.
- Development of the preferred option and a preliminary schedule of spaces.
- Preparation of preliminary bulk and location plans.
- Preparation of a preliminary estimate of capital cost options and 5-year operational costs.
- Preparation of a proposed governance structure.
- Development of a project road map.
- Preparation of a draft report for client feedback.
- Presentation of final report.

3 Background

3.1 Naval Point-Te Nukutai o Tapoa ²

The Council-owned land at Naval Point-Te Nukutai o Tapoa covers 9.2 hectares and is located on reclaimed land at Magazine Bay in Whakaraupō/Lyttelton Harbour. The area was reclaimed between 1909 and 1926 and provides one of the only larger areas of flat recreation land in Lyttelton.

Naval Point-Te Nukutai o Tapoa is an important marine and recreational asset for Lyttelton and the wider Christchurch community. Being the only all-tide water access point for Christchurch, the facility is used by people from across Christchurch City and the Canterbury region.

The name Te Nukutai o Tapoa was gifted to Naval Point by Te Hapū o Ngāti Wheke. Tapoa is a traditional name referring to the former headland that protruded into the water before the site was extended through reclamation. The intent of the name Te Nukutai o Tapoa is to recognise that the reclaimed area is not natural and some of the rocks and other materials used to make the site come from the original Tapoa.

Figure 3.1 Naval Point-Te Nukutai o Tapoa



Naval Point-Te Nukutai o Tapoa provides access for a wide range of recreational water sports and is a home base for a number of sport and recreation groups including Naval Point Club Lyttelton (NPCL),

² <https://ccc.govt.nz/assets/Documents/The-Council/Future-Projects/Naval-Point-Draft-Development-Plan-2020-v2.pdf>

Coastguard Canterbury, the Lyttelton Sea Scouts, and waka ama groups as well as Lyttelton rugby, netball and football.

The Lyttelton Recreation Ground is gazetted as a Recreation Reserve with the rest a mixture of Open Space Community Parks Zone and Open Space Metropolitan Facilities Zone. The following definitions apply for the two zones.

3.1.1 Open Space - Community Park Zone

A park with minor facilities in relation to sports fields, playgrounds and public toilets. These are places where open space and recreation is provided primarily through intrinsic amenity values rather than specific infrastructure.

3.1.2 Open Space Metropolitan Facility Zone

Large recreational facilities (land and buildings) which provide for large scale recreation activities. At Naval Point-Te Nukutai o Tapoa these facilities are likely to include:

- Marine recreation facilities
- Car parking
- Enhanced public access to the coastal marine area
- An enhanced coastal environment
- Capacity for multifunctional use and provision for co-location of complementary or compatible activities
- Capacity to host city, regional, national and international events which provide entertainment to residents and visitors.

The following map highlights the various recreation zones at Naval Point-Te Nukutai o Tapoa

Figure 3.2: Naval Point-Te Nukutai o Tapoa Christchurch District Plan Zoning³



Source: Christchurch City Council

³ [Naval Point Development Plan](#)

3.2 Te Hapū o Ngāti Wheke (Rāpaki) Rūnanga

Te Hapū o Ngāti Wheke is a strategic partner with Christchurch City Council in the redevelopment of the Naval Point-Te Nukutai o Tapoa area.

Te Hapū o Ngāti Wheke⁴ is mana whenua and kaitiaki of Whakaraupō/Lyttelton Harbour, which includes the area of Naval Point-Te Nukutai o Tapoa.

Te Hapū o Ngāti Wheke is the representative structure of the hapū of Ngāti Wheke. The Rūnanga is based at Rāpaki. Ngāti Wheke has had a longstanding settlement and occupation of the harbour and has utilised the harbour for a range of traditional and contemporary uses.

Te Hapū o Ngāti Wheke has previously commissioned a Cultural Narrative Report which provides an overview of the cultural values associated with Naval Point-Te Nukutai o Tapoa, and Whakaraupō/Lyttelton Harbour. This Cultural Narrative Report identifies key narratives and aspirations of Ngāti Wheke for the area. Alongside the articulated aspirations, Ngāti Wheke has proposed the development of a Wharewaka at Naval Point-Te Nukutai o Tapoa for the secure storage and display of traditional and culturally significant waka.

It is anticipated that the Wharewaka will support the growing waka ama sport at Naval Point alongside the development of other education and tourism purposes. Importantly, a Wharewaka will also enable the appropriate storage and security of Kōtukumairangi waka, a taonga and ceremonial waka currently kept at Okains Bay, but brought to Naval Point-Te Nukutai o Tapoa for ceremonial occasions. Club and competition waka will be included in the storage project being led by the Council, which is separate from this Study.

3.3 Naval Point Club Lyttelton Inc

In 2001, the Banks Peninsula Cruising Club and the Canterbury Yacht and Motorboat Club amalgamated to form the Naval Point Club Lyttelton⁵.

The Banks Peninsula Cruising Club was established in 1932. It has occupied sites at Naval Point until land was leased from the Lyttelton Borough Council in 1956, where the Naval Point Club is now located. The club facility and slipway to Magazine Bay were built in 1957. In 1960, a wharf was built for the club by the Lyttelton Harbour Board. In 1972, new premises were built however were demolished in 1999 as part of marina development plans.

The Naval Point-Te Nukutai o Tapoa area provides the only all-tide launching site for watercraft⁶ in the greater Christchurch area⁷ thereby attracting people from across the region. NPCL is one of the largest watersports clubs in the Canterbury region with approximately 700 members and has a full-time manager. NPCL provides and maintains a ramp and moorings for its membership.

Membership of NPCL has grown to include a far wider group of water sport users than those originally amalgamated in 2001. These new water sport members utilise the facilities that NPCL provides, including ramp access, storage, haul out and changing room facilities.

The Clubhouse is a two-storey facility that includes a function room with an outdoor deck, licensed bar, kitchen, office and meeting room. The facility also provides changing facilities and toilets for members and at certain times café facilities. The upstairs of the facility, including the function room and deck, kitchen and bar is accessible by stairs. The Club is a busy, well utilised, facility but limited by its lack of accessible access and low head height over most of the ground floor.

⁴ <https://www.mahaanuiukurataiao.co.nz/marae-profiles/te-hapu-o-ngati-wheke-rapaki-runanga>

⁵ https://ccc.govt.nz/assets/Documents/The-Council/Future-Projects/Naval-Point/Naval-Point-Heritage-Background-McCarthy-and-Watson_2020.pdf

⁶ Making it easier to board for power boats, foiling, paddleboards, windsurfers, wing boarders and kiteboards

⁷ Approximately 500,000 residents

This Study has been informed by previous work to assess the viability and tenure of the existing NPCL structure including geotechnical studies undertaken by CCC on the adjacent cliff face, and repair options and costings commissioned by NPCL.

Figure 3.3: Naval Point Club Lyttelton



Source: Naval Point Club Facebook page

3.4 Whakaraupō Recreation Inc

Whakaraupō Recreation Inc. was established in 2022 in a joint project between NPCL and Te Hapū o Ngāti Wheke. As the area goes through a revitalisation, WRI's aim was to bring together and be a voice for all user groups of Naval Point-Te Nukutai o Tapoa and consolidate facilities and services under one organisation on site. WRI currently has a membership of 20 organisations, encompassing approximately 2,500 members.

A key strategic outcome for WRI is to design, build and co-manage a shared Hub building within 5 years (by September 2028). As a first step towards a new Multiuse Hub Facility at Naval Point, WRI sought funding support to undertake a feasibility study into facility requirements at Naval Point-Te Nukutai o Tapoa.

Alongside the NPCL facility, there are existing facilities located at Naval Point-Te Nukutai o Tapoa, available for community use including:

3.4.1 Lyttelton Sea Scouts

Scouts NZ own the existing sea scouts building at Naval Point-Te Nukutai o Tapoa. The facility, built in the 1980s, is a two-storey building with boat storage at ground level and an open plan room with a kitchenette on the top floor. The second floor is only accessible via stairs.

The upstairs area of the building is occasionally utilised for children's birthday parties or for events such as the communications hub such as Sail GP.

3.4.2 Canterbury Coast Guard

The Coast Guard building was damaged in the 2010-11 earthquakes and demolished in 2021 to accommodate Sail GP at Naval Point. Temporary portable buildings were located on site. However, since that time consent has been granted, and a new boatshed and operations base is currently under development.

The intention is for the Coast Guard building to have a training room facility, available for use by the wider community.

4 Strategic Context

4.1 Te Nukutai o Tapoa Naval Point. Development Plan 2020

The Naval Point Development Plan has been developed by Christchurch City Council, in consultation with Naval Point stakeholders, to provide for the redevelopment of Naval Point-Te Nukutai o Tapoa. The aim is to make the area better suited to the needs of its users, and more accessible to the wider public. The Plan identifies issues and opportunities and sets priority actions for future development of the area recognising that work will be carried out in stages as funding becomes available through the Council Annual Plan and Long-term Plan processes.

The vision is for Naval Point-Te Nukutai o Tapoa to be a place where everybody can enjoy being on and around the water.

The development plan addresses key infrastructure and activities for the site into the future – both marine and land-based – alongside the provision of public access.

The Council's approach is to encourage partnership and combined facilities (concept of hubbing) where possible to enable efficient use of land. The Christchurch City Council Long-term Plan 2024-2034 provides for \$19.3 million of planned projects and programmes identified in the development plan.⁸

The following image highlights the boundary area of Naval Point-Te Nukutai o Tapoa.

Figure 4.1: Naval Point Development Plan Project Boundary



Source: Christchurch City Council

⁸ [LTP Volume 2](#)

4.2 Korero Ahurea A Te Nukutai O Tapoa. Cultural Narrative Report for the Naval Point Area. May 2020.

The Cultural Narrative Report⁹ provides an overview of the cultural values associated with the Naval Point area, within Whakaraupō/Lyttelton Harbour and identifies key narratives and aspirations of Ngāti Wheke, alongside practical guidance, in relation to the future development of the area. All 5 cultural values listed below have significance for the development of any future facility development in particular:

1. Whaka-ora Whakaraupō. Health of the Harbour
 - Ngāti Wheke value mahinga kai and kai moana within the harbour first and foremost. Future development works at Naval Point should be considered, managed and mitigated accordingly.
 - Sustainable best practice approach to stormwater, with the inclusion of native vegetation critical.
 - Stormwater treatments via raingardens and swales are key to acknowledging Ngāti Wheke cultural values associated with the health of Whakaraupō.
2. Tuhonotanga. Interface Between Water and Land
 - Create multipurpose and multifunctional buildings to maximise the use of the site.
 - Enhance the connection to the natural environment by connecting the waterfront and buildings.
 - Interpretation and wayfinding that highlights the importance of kai moana species and kaitiakitanga of the harbour.
 - Tauranga Waka. Contemporary Landing Site
 - Including provisions for a tūranga (landing place) and whare waka (storage facility) at Naval Point not only allows for direct, easy and safe access down to the water, but is a permanent and temporary facility to store Ngāti Wheke waka.
 - Allowing public access to the water is important to foster relationships with the natural environment.
 - Ngāti Wheke strongly favours non-powered maritime activities - such as waka ama, sailing and other hand-launched crafts - at Naval Point. Provisions for separate launching facilities would ensure the safety of all users.
3. Tutohu Moana. Expression of Seascape
 - Ensure different view shafts to key landscape features are maintained and celebrated.
 - Allow the marine environment and species of Whakaraupō to be celebrated and inform the built and natural form.
4. Tutohu Whenua. Expression of Landscape
 - Develop an appropriate dual name for the future development at Naval Point, and/or specific spaces, buildings, features and areas.
 - Ensure different view shafts to key landscape features are maintained and celebrated.
 - Access ways and wayfinding devices provide a tangible link to inland trails and need consideration.
 - Work with Ngāti Wheke in the development of a wayfinding or interpretation strategy for Naval Point to ensure correct reflection of mana whenua values and traditions that celebrate the use of Te Reo Māori.
5. Aki Ka. Expression of Mana Whenua
 - The use of traditional names for the future development area, as well as for key sites, spaces, features and/or buildings is critical to consider and incorporate.

⁹ file:///Users/User/Downloads/200501%2004_FINAL_Cultural_Narrative_Report_20200511_lres.pdf

- Allowing the built and natural form to be inspired by key cultural values and particularly drawing inspiration from well-known Ngāi Tahu objects, art forms and taonga, as well as pakiwaitara / narratives, is critical.

4.3 Te Nukutai o Tapoa Naval Point Storage Study.

In October 2023, Christchurch City Council commissioned a Storage Facilities Study, that looked at storage requirements of the users on site. This study considered the location, access and scale of user requirements for storage both now and in the future. The study included:

- Guidance on the appropriate extent and location of storage facilities on the Naval Point-Te Nukutai o Tapoa site that balances stakeholder needs with the 'right size' of facilities (from a massing, access and amenity viewpoint)
- Phasing opportunities
- High-level estimate and programme for LTP and Council planning
- Alignment of stakeholders with Christchurch City Council on the appropriate level of storage provision, funding and programme workstreams.

Proposed Wharewaka and Multi-use building Space specifications

Of note, the Storage Study not only created a schedule for storage areas but also identified high-level space specifications for a proposed Wharewaka and Multi-use building. This included the following space allocations:

- Wharewaka 200m²
- Shared Facility 928m²
- Classroom spaces
 - Canterbury Yachting Assn 60m²
 - Sea Scouts 150m²

This resulted in a total shared facility space (integrated Wharewaka and Multiuse Hub Facility) of 1238m². See Appendix 5 for the proposed storage schedule of spaces.

4.4 Whaka-Ora Healthy Harbour, Ki Uta Ki Tai. March 2018

The Whaka-Ora Healthy Harbour Plan¹⁰ is a catchment management plan with a vision of restoring the ecological and cultural health of Whakaraupō/Lyttelton Harbour as mahinga kai, for generations to come. Te Nukutai o Tapoa is recognised as being a part of the Whaka-Ora Healthy Harbour Plan and therefore any development must take this plan into consideration.

The key pou – guiding principles – are:

1. Change-making: everyone can be a change-maker with the power to influence the future of Whakaraupō/Lyttelton Harbour, and all must change habits for the sake of our harbour.
2. 'Mō tātou, ā, mō kā uri ā muri ake nei' (for us and our children after us): focus on laying a foundation for those who will be protecting our harbour in the future.
3. Collaboration: all must work together to achieve the goal of restoring the cultural and ecological health of Whakaraupō/Lyttelton Harbour for mahinga kai

4.5 RŪNĀ

RŪNĀ is a Yachting New Zealand programme targeted at schools. The programme has grown and developed from previous 'have a go' days and was developed to connect with the school curriculum and yachting clubs. Each module includes a classroom learning experiences delivered by teachers, a sailing experience delivered by sailing clubs, and an opportunity for students to follow up with action. The modules include opportunities to develop water and safer boating skills to ensure young people learn and develop the knowledge and skills to safely enjoy our marine environment.

¹⁰ <https://www.healthyharbour.org.nz/wp-content/uploads/2019/04/Download-the-Plan.pdf>

The programme involves three modules which include:

1. **Kōrinorino** Our Ancestors' Wake
Te Ao Tangata | Social Sciences and Aotearoa New Zealand Histories curriculum - focuses on understanding local settlement stories.
2. **Kōkōkaha** Powered by Wind
Science, Technology, Engineering and Maths curriculum - focuses on designing sustainable energy solutions.
3. **Moanamana** New Zealand's Blue Belt
Science and Education for Sustainability curriculum- focuses on restoring marine ecosystems.

It is anticipated that the RŪNĀ programme would be run from Naval Point-Te Nukutai o Tapoa. Previous studies have identified education spaces to host the programme and this would ideally be incorporated within a new multiuse facility.

4.6 Naval Point Marine and Rescue Centre Lyttelton Revised Concept Plan February 2014

In 2014 Wilson and Hill Architects Ltd were commissioned to undertake concept plans for the Naval Point Marine and Rescue Centre. Although the Trust and the plans have since been dissolved, these plans included the approximate allocation of space for a shared facility. Excluding the Canterbury Coast Guard component of the building, the spaces included the following:

- Wet access space (briefing room, changing rooms, showers, lockers, drying room, first aid and recovery) 182m²
- Club and community space (commercial kitchen, bar, function space, meeting rooms and reception) 574m²
- Offices and operational space 193m²
- Outdoor area 150m²

These specifications proposed an approximate area of 1,099m². (excluding Canterbury Coast Guard space specifications).

5 Facility and Space Planning Principles

It is fundamental when considering an upgrade or development to future sport and active recreation facilities that they are developed in a robust and planned way and thereby guided by a set of principles.

5.1 Sport New Zealand's National Spaces and Places Framework

Sport New Zealand's National Spaces and Places Framework 2024¹¹ has been developed for the planning and decision making of spaces and places. The framework has 10 interrelated principles to guide strategic and robust decision making and smart investment. The framework also includes a seven-step plan for making decisions.

The principles outlined below provide a framework for the development of, or investment in, facilities, noting that they do not work in isolation but overlap and are interconnected. Table 5.1 highlights the principle and intent and specific considerations for a Multi-use Hub Facility at Naval Point.

Table 5.1: Sport New Zealand's National Spaces and Places Principles

Principle	Intent	Considerations for Whakaraupō Multiuse Hub Facility
1. Te Tiriti o Waitangi Partnership Approach He Kaupapa Tūāpapa Tiriti o Waitangi	The mana of Te Tiriti o Waitangi is recognised when providing strategic guidance and planning, developing, and operating facilities and active environments.	Te Hapū o Ngāti Wheke (Rāpaki) are mana whenua and kaitiaki of Whakaraupō/ Lyttelton Harbour where Naval Point-Te Nukutai o Tapoa is located. An enduring partnership approach is fundamental to ensuring relationships consistent with a Treaty-based approach.
2. Meeting an identified need Te whakaea i tētahi urupare kua tohua	An evidence-based approach to identifying need ensures fit-for-purpose solutions.	A robust understanding of the local Naval Point, wider community and regional needs and priorities to ensure there is strategic alignment for potential solutions for all user groups.
3. Inclusive Whakawhāititanga	Valuing diverse groups by developing safe, welcoming, and collaborative environments where everyone can participate and thrive.	Provision for a welcoming, accessible and inclusive space for all users of Naval Point.
4. Accessible Wātea	Truly accessible environments are created that enable the entire community to access and use a facility or space with dignity.	Ensuring a space that is both accessible as a facility as well as the provision to support accessibility for people to safely and efficiently get on and off the water.
5. Co-design Hoahoa-paparua	Communities and hāpori are involved in the planning, design, and operations of facilities and active environments so that their needs are met.	Co-designing with mana whenua, user groups based at Naval Point-Te Nukutai o Tapoa, people with disabilities, the education sector and the wider community, will enhance what

¹¹ <https://sportnz.org.nz/resources/new-zealand-spaces-and-places-framework-2024>.

Principle	Intent	Considerations for Whakaraupō Multiuse Hub Facility
		can be achieved and ensure well designed, well-used, and well-loved facilities and spaces that fulfil the aspirations and meet the needs of the community that will use them.
6. Environmental Sustainability (and healthy harbour) Toitūtanga Taiao	Facilities and active environments are developed and operated in a more environmentally sustainable way over their lifetime.	Ensuring the Ngati Wheke Cultural Narrative is taken into consideration including the impact on a healthy harbour. Reducing embodied carbon in facility developments and implementing sustainable operational practices is now a 'must do'. Legislation and new building regulations mean there is a greater emphasis on reducing carbon emissions and greenhouse gases. There is a need to consider the positive and negative impacts on current and future generations and the environment from the actions taken today in planning, developing, and operating spaces and places.
7. Partnering and Collaboration Whakahoahoa me te Mahi Tahī	Partnerships and collaboration lead to well-used facilities and active environments that maximise the return (social and financial) on investment.	Partnership and collaboration will provide the opportunity for the facility to be community-centred, ensuring financial efficiencies and better use of resources. Shared, multi-use, and co-located facilities and spaces often become community hubs promoting social connection, cross-pollination of users, sharing of resources and catering to other activities important to their surrounding community, for example, arts, community events, and cultural activities.
8. Connected Hononga	Networks of connected and complementary facilities and active environments creating physical activity opportunities and connected communities.	Strengthened connection between facilities and active environments and users of facilities at Naval Point-Te Nukutai o Tapoa.
9. Financial sustainability Toitūtanga Ahumoni	Financially sustainable and viable facilities and active environments over the lifetime of the asset.	Ensuring that the multiuse hub facility and wharewaka are financially sustainable for all groups involved with the facility.

Principle	Intent	Considerations for Whakaraupō Multiuse Hub Facility
10. Future Proofed Ka ora āpōpō	Facilities and environments can easily adapt to changing circumstances and emerging trends over time.	The Multi-use Hub Facility and wharewaka are easily adapted to accommodate changing circumstances and emerging trends over time.

5.2 Working Assumptions:

The Project Steering Group agreed on eight working assumptions regarding a new multi-use cultural, recreation and sports hub facility based a Naval Point. These are outlined below.

1. The preference is to have only one Multi-use Hub Facility based at Naval Point-Te Nukutai o Tapoa alongside a Wharewaka.
 - Under this scenario the current Naval Point Club facility would be deconstructed following the commissioning of the new hub facility¹².
 - Canterbury Coast Guard and Sea Scouts have facilities available to the public at Naval Point-Te Nukutai o Tapoa therefore working together is required to ensure the viability of spaces and any duplication of spaces is avoided.
2. The Partners in a new Multiuse Hub facility at Naval Point are:
 - Te Hapū o Ngāti Wheke
 - Whakaraupō Recreation Inc
 - Naval Point Club Lyttelton (noting that NPCL is also a member of WRI)
3. The current committed contribution from Partners to the new Multiuse Hub facility includes
 - 3.1 Whakaraupō Recreation Inc
 - Management of the Multiuse facility
 - Fund holding for a new build
 - 3.2 Christchurch City Council
 - Development of the wider Naval Point-Te Nukutai o Tapoa site compatible and complementary to the development of a Multiuse Hub facility
 - Proposed commitment to undertake the enabling works on Council land to bring services to the building and develop the site.
 - Potential support through the Capital Endowment Fund.
 - Landlord for lease of future footprint for Multiuse Hub and Whakewaka
4. There is currently no capital funding commitment from Partners for a new Multiuse Hub Facility.
5. WRI has been established to manage a new Multi-use Hub Facility.
 - WRI will employ a resource to oversee the day-to-day management of a new shared facility including bookings for membership and community, and potentially wider site coordination.
 - Groups and clubs will retain their sovereignty but there are opportunities to share costs, resources, space and funding in line with the objectives of Whakaraupō Recreation Inc.

¹² The NPCL building would be an important asset for the next 4-5 years at least to bridge the need until a new facility can be funded and constructed.

6. Education will be a key feature of the site going forward
 - A classroom / flexible space will be accommodated
 - A wet space for activity will be provided
 - These spaces will be flexible to ensure they are future-proofed.
7. A social enterprise will support the ongoing operational costs of the building.
 - The assumption being that the building will be hired out to the general public for corporate and community functions, meetings and celebrations.
 - A 7 day per week café and or community gym are not considered feasible at this site at this stage, but a continuation of the current NPCL model is assumed.
8. New technology negates the need for a race box structure.

6 Needs Analysis

6.1 Stakeholder Feedback

A key element of understanding user groups' requirements was engagement with specific groups to understand the following;

- Vision for a Multi-use Hub Facility
- The key activity and membership participation and trends
- Community facility needs and associated spatial requirements.
- Partnership opportunities for a new multi-use facility.

As part of this Feasibility Study, a number of group and face-to-face conversations were held. This engagement included conversations with representatives of the following organisations: (See Appendix 3 for a full list)

- Te Hapū o Ngāti Wheke
- Christchurch City Council
- Naval Point Club Lyttelton
- Whakaraupō Recreation Inc Committee
- Individual conversations and/or site visits with representatives of key stakeholder groups
- Group interviews with key stakeholders including
 - Youth development providers
 - Paddling groups
 - Sailing and cruising groups
 - Land-based sports clubs

Also considered were expressions of interest submitted to Christchurch City Council detailing the needs of specific groups at Naval Point¹³.

These community engagement findings supported the development of a Schedule of Spaces from which a preliminary capital cost and operating budget for a facility were established. See Section 8 for the Schedule of Spaces. The key findings from this engagement are outlined below.

6.1.1 Key Attributes Identified

The feedback received from the community engagement highlighted the importance of the following key attributes. A facility that:

- Integrates a multi-use hub and wharewaka
- Is welcoming and culturally appropriate for all groups (inclusive)
- Is accessible
- Supports the retention of club members and young people
- Creates its own energy
- Has space(s) that support youth development programmes
- Gives back to the health of the harbour
- Is financially viable
- Has access to storage

Currently user groups' needs are being met through existing facilities, to varying degrees. However, it was apparent through this stakeholder engagement that these existing facilities do not meet the

¹³ Response for Water Based Recreation Activities at Naval Point by The Naval Point Club Lyttelton Inc and Te Waka Pounamu Outrigger Canoe Club.

needs of all groups based at Naval Point, particularly in terms of welcoming, inclusive and accessible spaces.

Engagement also identified new programmes and activities, particularly youth development programmes, that could be delivered from Naval Point-Te Nukutai o Tapoa, however current facilities are limited in their ability to support and grow these opportunities.

Storage was a key concern for most water-based groups. A storage study has been completed however final decisions around storage on site, and cost, continued to be top of mind for groups to support their activity now and the growth of their sport into the future.

The following opportunities and challenges, in terms of a new Multi-use Hub Facility, were identified through stakeholder engagement:

6.1.2 Opportunities

1. Integrate the multi-use hub and wharewaka facilities to leverage efficiencies and resources.
2. Improve accessibility and inclusiveness (ensuring an accessible, inclusive, culturally appropriate and welcoming space for everyone).
3. Provide a facility that supports the retention of young people in sports codes and recreation groups based at the Naval Point-Te Nukutai o Tapoa area.
4. Provide an education space that supports the development of the RŪNĀ programme while providing spaces for the existing education and training needs to accommodate growth in these programmes.
5. The development of a social enterprise that supports the sustainability of a facility.
6. A member's fitness gym.

6.1.3 Challenges

- The existing NPCL building requires significant upgrades following the Canterbury earthquakes in 2010 and 2011. The NPCL Committee currently holds the funds to undertake these repairs. A decision to retain and upgrade the existing NPCL building would challenge a new multi-use hub project feasibility, dispersing club membership and resources across multiple buildings at Naval Point.
- It is recognised that existing facilities have accessibility issues and do not currently meet all user groups' requirements. The retention of existing facilities in their current format will not provide an improved outcome for user groups.
- The consolidation of Canterbury Coast Guard and Sea Scouts buildings with a multi-use hub at Naval Point-Te Nukutai o Tapoa is considered a missed opportunity, doubling up on shared resources.
- Storage is integral to most club activity that occurs at Naval Point and it was challenging for stakeholders to separate their storage requirements, seen as more immediate, from the Multi-use Hub Facility and to understand how these would work together.
- In the current environment, there is the challenge of building a facility that is future proofed for years to come, looks architecturally significant while economically sustainable.

6.2 Participation

The following table highlights the user groups based at Naval Point, the current membership numbers and participation trends identified¹⁴.

¹⁴ Note participation and membership numbers are collected on an adhoc basis across the user groups and therefore are difficult to compare

Table 6.1 Club Membership at Naval Point.

Name of Group	Membership or Participation Numbers	Self-reported Trends
Sailing and Cruising Clubs		
Naval Point Club Lyttelton	• 442 members affiliated to Yachting NZ. • 110 members affiliated to Waka Ama NZ • 25 general members • 128 young people Learn to sail – club and school programme 2023-24 season	• Membership is growing particularly in juniors. • Expanding learn to sail programmes with 23/24 year one of the biggest in terms of numbers. • Retention of children into sailing is increasing.
Little Ships Club Canterbury	Email database and social media following of 1100 people (members of NPCL)	• Consistent 60+ people at each monthly meeting
South Island Finn Association Inc	16 members sail from Naval Point	• Focus on young people's involvement • Small increase in numbers from 17 (2018) to 22 (2024)
Canterbury Yachting Association	• 50 young people in learn to sail on a Wednesday evening • 5 schools involved in a programme • 6 – 12 young people sailing on a Saturday	• Static numbers with a small increase in the last couple of years • Encouraging of the establishment of RŪNĀ in Christchurch if facilities enabled
Canterbury Zephyr owners	40 members	Stable
Te Ana Marina Association	180 berths	Stable due to moorings
Purau Mooring Association	100 berths	Stable due to moorings
Sailability	Currently have 2 boats with the opportunity for another 4 boats	Newly formed group in 2023/24.
Land Based Groups		
Lyttelton Rugby Club Inc	240 members: • 5 junior teams • 2 senior teams • 1 golden oldies team	
Lyttelton and Whakaraupō Netball	5 teams (junior, intermediate and senior teams)	• Growth in adults and intermediate groups • Dedicated netball court for training now built at Naval Point-Te Nukutai o Tapoa recreation reserve anticipated to make a positive impact on membership numbers.
South Island Māori Netball Association	2 teams each of midgets / juniors and Seniors	One off annual tournament
Sea Scouts	20 cubs 20 Scouts	• Waitlist for cubs. • Interest in keas however requires leaders and volunteers before a group can be established

Name of Group	Membership or Participation Numbers	Self-reported Trends
Waka Ama and Paddling Groups		
Te Waka Pounamu Outrigger Club	140 club members - Children's programmes Tuesdays and Sundays - School Groups for NCEA credits (500 Students – 10 Schools) - Waka experience – 665 people over 6-month period	Waka ama is a growing sport
Waitaha Paddling Club	40 members	
Te Awa Huka Outrigger Canoe Club	30 members	
Kai Ngaru Outrigger Canoe Club	15 members	
Bluelight Trust	Bluelight Police volunteers based at Brighton - waka kept at Naval Point-Te Nukutai o Tapoa	Occasional use due to volunteer capacity
South Brighton Surf Lifesaving Club	250 members	Use Naval Point in winter or high swell times
Waimairi Surf Lifesaving Club	140 members	Use Naval Point in winter or high swell times
Ocean Ski Canterbury	Core group of 6 people	Small but growing sport
Other		
Whakaraupō Recreation Inc	20 affiliated clubs (as listed above)	
General Public		Access to only all tide ramp in greater Christchurch
Jet Junkies	Commercial customers	
Canterbury Open Water Swimming Association	Recently joined WRI	
Sport groups not based at Naval Point, but which utilise facilities		
Canterbury Wind Sports Association		Fast growing sport
Z20 saltwater polo	Approximately 150 players	Annual tournament

Note: there is likely double of up membership numbers outlined above, with members belonging to more than one club, in particular NPCL.

6.3 Summary of Findings

The following summary of findings suggest a high level of both support and rationale for the development of both a Multi-use Hub Facility and Wharewaka at Naval Point.

1. Goodwill amongst user groups towards the development and support of a multi-use facility based at Naval Point.
2. There is a large number of groups with high membership numbers that utilise the Naval Point-Te Nukutai o Tapoa area.
3. The Naval Point-Te Nukutai o Tapoa area provides the only all-tide access to the harbour in greater Christchurch.

4. There is support for an integrated facility with a Multi-use Hub Facility and Wharewaka.
5. Support for an inclusive facility that is welcoming and culturally appropriate for all groups.
6. Strong support for a facility that is accessible to everyone.
7. Support for a building that has facilities and services that strengthen and support participation and the retention of club members and in particular young people.
8. Support for a facility/place that creates its own energy and social connections.
9. Education space(s) that supports youth development programmes.
10. A facility that gives back to the health of the harbour.
11. A financially viable facility.
12. Storage was seen as a priority at Naval Point.

6.4 Identified Facility Need and Demand

A critical component of the feasibility study is to not only confirm the needs of user groups but also establish the appropriate scope and scale of the proposed facilities to meet the long-term needs of the Naval Point community while ensuring the facilities are future-proofed.

Several key factors have been considered in the assessment of need and demand of the proposed facility including:

- Provision of a wharewaka and a modern, fit-for-purpose community facility for waka storage
- The projected development of new programmes, currently not catered for at Naval Point such as RŪNĀ education programme.
- Consideration of a revenue-generating stream for the new facility.
- The potential increased use by the public once the area has been developed.

The workshops and conversations provided a high-level overview of the key user groups, the facilities and programmes provided at Naval Point, the demand for facilities and each groups identified needs. Table 6.2 summarises group needs.

Table 6.2: Summary of Needs and Demand for a Facility

Group	Activity and programmes	Groups Use (Demand)	Facility Requirements (Needs)
General Public	Increasing public access for recreational activities including walking, water and land-based activities	• Only all-tide public boat ramp access across Greater Christchurch area • Freedom camping (up to 20 campervans per night) • Access through Naval Point on CCC public walking tracks around bays • Recreation Reserve - ability for public to book spaces within the recreation reserve • Events (e.g. Sail GP)	• Public toilets • Potential for Café throughout the week and/or coffee cart at busy times of the week • Bookable meeting rooms • Bookable function space
Ngāti Wheke	• Waka ama • Waka storage – including occasional storage of ceremonial waka • Waka experience activities. • Potential for waka/cultural tourism activities to be developed in the future	• Waka ama clubs operating most days of the week • School groups learning waka ama • Events including ceremonial occasions • Future waka/cultural tourism activities to be developed	• Covered storage of waka onsite including occasional storage of the ceremonial waka, Kotukumairangi. • Internal storage for life jackets and paddles • Wet area - Wananga / teaching space • Changing facilities and toilets

Group	Activity and programmes	Groups Use (Demand)	Facility Requirements (Needs)
	generating economic and education benefits		• Display for honour boards and photos • Members' fitness gym • Functions and events • Kitchen facilities for school holiday programmes
Naval Point Club Lyttelton	• Club sailing • Racing events – major, national, South Island and club • Learn to sail - 100 young people learnt to sail through club and schools programme over the 2023-24 season • Little Ship Club of Canterbury 80 members	• NPCL coaching and rescue boats are on the water for extended periods each week & provide support for events ie sea swimming • Regular Saturday racing for keelboats, trailer yachts and dinghies from September through to April. • Twilight social sailing on Wednesdays in summer, with post-race food, drinks and prizegiving • Winter sailing on Sunday afternoon • Little Ships Club monthly meeting • Private functions • Old Salts Luncheon • Learn to sail Saturday morning • Schools sailing programmes • School holiday programmes • Training programmes • Learn to windsurf - Saturday morning • Sea swimming support • Youth squad programme 13-23 years • Coaching for coaches • Rescue Boat training • Adult Keel Boat sailing • Offshore sailor safety Awareness Events	• Function space for up to 200 people • Meeting room / training spaces • Trophy cabinets (9) • Library space • Accessible changing facilities and toilets • Wet area – briefing and teaching room or sheltered space from wind for around 30 people in wet gear • Commercial standard kitchen • Café • Licensed bar • Administration offices • Facility toilets • Race control room with racecourse area / harbour view • Close proximity to existing ramps, boat storage, parking and rigging area

Group	Activity and programmes	Groups Use (Demand)	Facility Requirements (Needs)
		• Coastguard Boating Education • Sea swimming • Events – Corporate sailing Cholmondeley Charity Sailing Day Interclub and National Championships + Canterbury championships and club regattas	
Whakaraupō Recreation Inc	Hub entity with member groups, approximately 2,300 members in total	• Intended to be the organisation that will manage a new community Multi-use Hub Facility. • Onsite daily • Provision of support services to member organisations.	• Office space • Display for member clubs history and heritage • Function and meeting space for hire • Café • Members' fitness gym • Storage
Yachting New Zealand and Canterbury Yachting Association	• Association represents 12 yacht clubs • Youth sailing programmes • 16–21-year-olds – feeder programmes into Olympic programme • Coach training programmes • Support young people into sailing: 10 – 20 young people youth development programmes with separate trust • RŪNĀ programme – currently no facility to run programme	• AON Youth Programme • RŪNĀ programme (schools) – unknown as not established yet • Aon youth programme • 50 young people on a Wednesday • 40 young people at Naval Point Club • 6-12 at a time on a Saturday • School sailing • CYA have 8 x 420's to rent • 5 schools involved in programme	• Classroom space • Wet space / practical instruction room • Breakout spaces • Changing facilities • Trophy Cabinets • Meeting space
Youth development Providers	• RŪNĀ • Bluelight Paddling • Sailing Programmes • Waka ama programmes	As outlined in previous sections	• Accessible facility • Kitchen • First aid facility (ambulatory safe area) • Sheltered area for rigging

Group	Activity and programmes	Groups Use (Demand)	Facility Requirements (Needs)
			- Classroom for up to 30 young people - Wet room / classroom – debrief - Good sightlines - Space for parents – warm with viewing - Storage space for snorkels, flippers and life jackets / under water video cameras / 4-5 microscopes - Close to water - Changing facilities (separate from function space) – child safe design
Te Waka Pounamu Outrigger Canoe Club	- Club paddling - 12 waka - Youth and schools programme - Waka experience	140 club members - Paddle year round. Spring/summer. Tues/Wed/ Thurs 6pm and Sat / Sun 8am - Children's programmes Tuesday and Sunday - School NCEA programme (10 schools – 500 students) - Waka experience (665 people in previous 6 months) - Skill development programmes (Sunday)	- Wananga room / classroom - Showers, toilets and changing rooms - Community gym - Separate public toilets (to changing rooms) - Wet space – transition space - Kitchen facilities – serve up to 200 people - Infrastructure to support competitions - Lockers and cupboards - Common room - Café - Meeting room (flexible room spaces) with small kitchen facility
Waitaha Paddle Club	40 members	- Monday and Wednesday 6pm - Sunday mornings - Paddle year round	
Other Paddling Waka Ama groups		- Paddle year round – Sunday and during the week - Kai Ngaru – 15 members - Te Awa Huka - 30 members	

Group	Activity and programmes	Groups Use (Demand)	Facility Requirements (Needs)
		• Aoraki Voyaging Trust • Tipu Taitama Voyaging Trust	
Commercial provider (Jet Junkies)	• Jet ski tours • Kayak • Paddleboard • Jetpack	• 7 days per week over summer • 1 day per week over winter	• Commercial office space / kiosk for up to three staff • Storage for lifejackets and wetsuits • Briefing space to prepare clients to go out on the water • Commercial kitchen – catering for corporate clients up to 80 people • Showers and toilets
Lyttelton Rugby Club	• 2 Senior teams (Premier Reserve and Classics) • 4-5 junior teams covering the Lyttelton and Governors Bay area • Mixed teams (30/70 mixed teams) • Golden Oldies (affiliated) play on Sundays • 75% members come from wider Christchurch • Currently based at Lyttelton Club 328	• April to September every Saturday • Golden Oldies team play on Sundays • Player of the day hosted in function rooms • End of year prizegiving and celebrations • During the week after practice	• Clubrooms for up to 150 people April through to September • Youth teams Player of the day hosted in clubrooms • Kitchen – provide meals / food • Bar
South Island Māori Netball Association	• Midgets x 2 teams • Juniors x 2 teams • Seniors x 2 teams		• Function space for up to 200 people • Education space for training • Coach training
Lyttelton Netball	• 5 x junior, intermediate and senior netball teams	• Function space after netball on Sunday • Weeknights for practice • Canopy if inclement weather and after practice • Coach training	
Sea Scouts	• Cubs: 20 children • Scouts: 20 children	• Monday and Wednesday	• Current standalone building that meets needs – provides an ability to

Group	Activity and programmes	Groups Use (Demand)	Facility Requirements (Needs)
			adhere to scouts child safety protocols hence standalone building
Sailing groups	See NPCL		- Bar - Social facilities close to rigging lawn - Windsurfers – not organised but looking for a coffee / beer - Office and race directors office - Storage
Ocean Ski Canterbury	- Club by name but not incorporated - Core group of 6 people - Growing sport – next step from surf lifesaving and multisport	- All year-round preferred location with easterly wind - Paddle Saturday and Sunday mornings and week days weather permitting	- Storage - Social space - Function space - Community Gym - Meeting space
South Brighton Surf Club		6-8 weeks pre-season Sept – Nov period. - High surf swell	Storage
Waimari Surf Club		Once a weekend over winter months	- Café - Shared space - Storage for club gear
Sailability	- Sail during the week – just establishing so no participation numbers yet - Accessibility	- Sailing during the week - Accessibility is fundamental	- Wet room - Accessible changing facilities and toilets¹⁵ - Café / BBQ area for social get togethers - Space for a quiet area to meet neuro diverse needs

¹⁵ Note that whole building should adhere to a universal access approach

Group	Activity and programmes	Groups Use (Demand)	Facility Requirements (Needs)
Windsports	• Informal sport • Utilise Whakaraupō extensively for events and free sailing	• Sail all year round in Easterly and Southerly	• Café / social space on an adhoc basis • Staffed facility with visibility of harbour • Training facilities

6.5 Summary of Projected Use of the Proposed Multiuse Sports Facility

An understanding of the projected use of the proposed facility is critical to accurately identify the facility's operational sustainability.

6.5.1 Naval Point Organisations

It is anticipated that the current sport and recreation clubs based at the Naval Point Club will relocate to the proposed hub facility for both clubrooms and programme delivery, including;

- The delivery of competition and social racing from the proposed multiuse hub facility.
- Clubrooms, function, and administration space to accommodate existing members, clubs and organisations based at Naval Point which currently employ staff, including management staff for both the Multiuse Hub Facility and potentially wider Naval Point site.
- The delivery of current learn to sail / paddle programmes with appropriate facilities, wet and dry, to accommodate these on and off-water activities.

6.5.2 Corporate and Community Meeting Room Hires

- Good quality function/meeting room space(s) would attract a number of regular and one-off events and functions due to the facility being capable of providing a large open space with the ability to divide into smaller spaces to meet multiple users needs concurrently.
- Existing user groups based at Naval Point would be regular users of the meeting room space.
- Consultation indicated the need for additional quality, accessible and flexible community meeting spaces within the Lyttelton community.

6.5.3 Education Programme Delivery

- Consultation with the relevant organisations has indicated a desire to deliver new education programmes from Whakaraupō Multiuse Hub in conjunction with key water-based organisations. This would include Yachting New Zealand's RŪNĀ programme.

6.5.4 Clubroom Facility

- There will be the need for a clubroom facility (function/meeting space) to support and grow on water and land-based clubs and organisations based at Naval Point, including the following key clubs:
 - Sailing clubs
 - Waka ama clubs
 - Rugby and netball clubs

6.5.5 Events and Functions

- A function room space(s) with stunning view attracts a number of regular and one-off events and functions due to the facility being a large open space (divisible using operable walls) with the ability to meet multiple user needs. There will be an opportunity to host weddings and birthday celebrations and other events including South Island and national regattas. The operable walls have the potential to enable concurrent use of the large space by different users/ hirers such as club and Hub members in lounge while event set up is underway in a separated space for a wedding function.

7 Options Analysis

While the proposed Multi-use Hub Facility has been seen as the preferred option, a revisit of possible options to meet the identified needs was undertaken.

4 options, outlined below, were identified to meet with needs of current user groups at Naval Point. Usually, a do-nothing option would be included in an analysis however this is not an option with at the very least the current NPCL requiring an upgrade following earthquake damage to the existing building.

Table 7.1: Options Analysis

Option	Ownership	Advantages	Disadvantages	Summary
Option 1. Redevelop the Naval Point Club Lyttelton	Naval Point Club Lyttelton is owned and managed by the Club, currently providing facilities at Naval Point for member clubs. Incorporated Society with a constitution allowing for the provision and maintenance of facilities available to the Lyttelton community, particularly for educational and community service activities.	• Currently operates as a shared facility at Naval Point • Facility located in close proximity to the NPCL ramp • Located on Council managed recreation reserve • Club holds \$1.3 million in funds to undertake earthquake strengthening and repairs • Known operating cost model	• Building requires significant renovations, including earthquake strengthening and new changing rooms and toilets. • Not an accessible facility • Low head height on ground floor resulting in low utilisation • Cost of renovations / repairs vs replacement value • Not preferred from a planning and site layout perspective • Renovations to building would not accommodate all identified needs of the user groups • Building issues may come to light during renovations • Not all clubs based at Naval Point utilise this facility as their club base and	• NPCL has the funding to undertake earthquake strengthening and repairs to the building. • Would provide improved, modernised facilities within the existing spatial layout of the building • However, this option does not address all the needs and spaces identified by current user groups.

Option	Ownership	Advantages	Disadvantages	Summary
			renovations may not improve this likelihood. • Ongoing maintenance of an older style building • Does not meet all the Sport NZ Places and Spaces principles	
Option 2. Redevelop Naval Point Club and Build a Stand-alone Wharewaka	Naval Point Club Lyttelton is owned and managed by the Club, currently providing facilities at Naval Point for member clubs. Decision of ownership of wharewaka is yet to be determined if a standalone building. Wharewaka and NPCL will require a ground lease.	• As in Option 1 above • No capital cost investment required to purchase land • Located on Council managed recreation reserve • Provides a new storage facility for waka at Naval Point • Potential opportunity for wharewaka to double as a training space when waka removed	• As above with redevelopment of NPCL • Grows the number of separate facilities at the Naval Point recreation reserve. • Competition between buildings for community hire. • Potential disconnection between facilities at Naval Point. • No determined location for a Wharewaka. • Wharewaka would require additional facilities if standalone including changing facilities and toilets. • Not currently an accessible facility • Low head height therefore low utilisation of ground floor	• Retains the status quo while building a new storage facility for waka • Inefficient through duplication of services and spaces such as toilet and change rooms • Does not address all the needs and spaces identified by current user groups.

Option	Ownership	Advantages	Disadvantages	Summary
			• Cost of repair close to replacement value • Not preferred from a planning and site layout perspective • Does not meet all the Sport NZ Places and Spaces principles	
Option 3. Build a stand-alone Multiuse Hub Facility	Multiuse hub owned by Whakaraupō Recreation Inc Facility will require a ground lease	• Located on Council managed recreation reserve • No capital investment required to purchase land • New multiuse hub facility that meets the needs of all user groups based at Naval Point • Meets other community event and meeting space needs • New facility away from any rock fall hazard	• Significant capital cost to fundraise • Potential resistance to the demolition of the existing NPCL • New norms to be established around the use of a shared facility • No decision from partner agencies as to funding contribution to new build • Operational cost unknown initially • Further away from existing NPCL slipway	• Provides a fit for purpose and future proofed building for all user groups located at the recreation reserve • Provides an accessible and inclusive facility for all users including community
Option 4. Build an integrated Wharewaka and Multiuse Hub Facility	Multiuse hub owned by Whakaraupō Recreation Inc	• A fit for purpose space that is future proofed • Shared resource and ability for 'hubbing' of all clubs on site with related efficiencies in services and spaces	• Significant capital cost to fundraise • Potential resistance to the demolition of the existing NPCL • New norms to be established around the use of a shared facility	• Integrated facilities that support the leveraging of facilities, services and people skills • Provides a fit for purpose, centrally located and future proofed facility that benefits all user groups at Naval Point

Option	Ownership	Advantages	Disadvantages	Summary
		• Multiuse facility for all clubs and groups located at the recreation reserve, with land-based groups happy to share a building on the sea side of the reserve • No capital cost investment required to purchase land • Integrated building that will assist in leverage resources and people skills • Meets other community group needs • Increased sense of safety at Naval Point-Te Nukutai o Tapoa with a new facility and increased usage on upgraded Naval Point-Te Nukutai o Tapoa area. • Increased community use and ownership of the building and area • New facility away from rock fall hazard • Facilities provide a strong sense of place and purpose on site • Facility borders the rigging lawn, allowing for viewing from the building and spill out space	• No decision from partner agencies as to funding contribution to new build • Operational cost unknown initially • Further away from existing NPCL slipway	• Provides a modern accessible and inclusive facility that benefits all user groups and the wider community at Naval Point • Has greatest potential for economies of scale in efficient provision of services to user groups, the Lyttelton community and public users

Option	Ownership	Advantages	Disadvantages	Summary
		• Changing rooms and toilets are in close proximity to the hand launch area • Strong linkages to the land-based clubs at Naval Point • Waka are orientated within the Wharewaka towards the ocean and close proximity to hand launch area or vehicle driven launch ramp • Provides good access for manoeuvring waka (including Kotukumairangi) in and out of the wharewaka.		

7.1.1 Summary of Preferred Option

The option with the potential to fully meet existing Naval Point-Te Nukutai o Tapoa user groups needs as well as providing opportunities to attract other community and commercial use is Option 4 (new build).

An integrated wharewaka and Multi-use Hub Facility has a higher capital cost than the other options considered, however, consolidates all user groups onto one site at Naval Point. (with the exception of Sea Scouts and Canterbury Coast Guard).

This facility would provide a centrally located and future proofed building that benefits all user groups at Naval Point. Importantly in terms of community need Option 4 would provide a modern facility that is both accessible and inclusive to all user groups and the wider community at Naval Point.

Option 4 has the greatest potential for economies of scale in efficient provision of services to user groups, the Lyttelton community and public users

8 Preliminary Schedule of Spaces

8.1 Schedule of spaces

The preliminary schedule of spaces set out in Table 8.1 describes the main spaces and approximate size, or capacity of each space required in a Multiuse Hub Facility and Wharewaka.

The preliminary schedule of spaces enables an initial bulk and location concept plan and a subsequent estimate of costs for a proposed Whakaraupō Hub by a Quantity Surveyor. The final design for the proposed facilities will need to be further refined in later stages of the project following further discussion amongst stakeholders.

8.1.1 Spatial Considerations

In preparing the schedule of spaces, the needs identified by clubs and regular users in stakeholder engagement were considered. Square metre sizes are approximate only.

Table 8.1: Preliminary Schedule of Spaces

Activity Type	Key Design Considerations	Indicative Size Range
INTERNAL SPACE REQUIREMENTS		
Wharewaka - Storage for waka - Overall space that supports the health and wellbeing of people and cultural traditions	- Access to boat ramp and hand launch ramp. - Internal storage for life jackets and paddles - Flexible space when waka on water for education space / wet area / wānanga space for a variety of activities - Part closed in for security of ceremonial waka	288m ² 12m x 24 m (See Appendix 4 for further detail)
Club and Function space Flexible function / social space that combines as clubrooms for members	- Access to deck - Harbour facing with large windows for view - Ability to accommodate up to 200 people seated - Access to kitchen - Access to licensed bar - Access to toilets - AV system including multiple large flat screen TVs - Storage for function room furniture - Extra acoustic treatment (including on walls) and noise insulation	215 m ² + 20m ² storage (chairs and tables)
Deck area with direct access from main function area	- Spectator viewing - Near to café with outdoor tables with umbrellas and chairs	
Meeting Board Room Flexible meeting space that can accommodate club and community meetings	- Carpet flooring - Level of privacy – ability to close down space when required (blinds) - Extra acoustic treatment (including on walls) - Access to kitchen facilities - Ability to open and combine with function room - Hire space - Ability to host up to 30 people 2x large flat screen TVs	40m ²
Wananga space Teaching space practical space	- School classroom - Sinks and benches (microscopes etc)	40m ²

Activity Type	Key Design Considerations	Indicative Size Range
	- Screens and IT equipment - Up to 30 people – often split into two groups (indoors and ocean) - Coaching space - Large flat screen TV	
Trophy cabinets	Ability to house and display cultural elements and trophies of member organisations - NPCL (9 Cabinets currently) - Rugby / League - Waka ama clubs	12 floor to ceiling cabinets located in foyer and hallways
Library space	Storage space for NPCL library books Space to view Could be attached to meeting rooms or cabinets located in foyer and hallways	5m ²
Storage	Facility storage with direct access to main social space (including store for tables and chairs to provide a clear floor area)	50m ²
Facility toilets	- Accessible - Function space toilets not attached to changing facilities 6 separate gender neutral toilets (3 with urinals) all with own handbasins - Baby change area in 3 toilets (ones without urinals)	55m ²
Management areas / Office space	- Carpet - Accommodate up to four staff - Extra acoustic treatment (including on walls) - Management / Learn to Sail/ Paddle / Race Directors office / RŪNĀ office - Near reception area - Close to toilets	40 m ²
Foyer / entrance / reception area	- Consideration of prevailing winds - Natural light - A welcoming space with a strong sense of arrival - Gathering space – seating for parents waiting - Access to café - Access to public toilets - Lift to second floor if design is two levels	40m ²
Cleaners cupboard	Cleaning equipment and materials Access off hallway	Cleaners storage cupboard 4m ²
Commercial Kitchen	- Can cater for up to 200 people - Connection to main spaces - Functional for a number of people to be working in kitchen - Provides ability to caterers to come in as well as groups/clubs to do their own catering (if no resident caterer) - Cleaners cupboard - External access	36m ² minimum

Activity Type	Key Design Considerations	Indicative Size Range
Servery – food and drink	- Licensed Bar and food counter service spaces directly linked with a lockable door to enable one staff member to serve café or counter food and drinks during quiet times - External access	12m ²
Health and safety room	- Quiet space for Sailability clients - First aid room - Natural light - Extra acoustic treatment (including on walls)	6m ²
EXTERNAL ACCESS SPACES		
Wet area meeting / briefing / classroom space	- Debrief room and can sit around in your wetsuit - Classroom space - Could be part of the Waka storage space once waka out on the water - Transition space	40m ²
Changing facilities	- Accessible facilities - Wet area - Attached to meeting room wet area space - Male and female showers (5) and toilets (5) 3 accessible toilets for male and female change facilities¹⁶ - Access from inside and out - Access to lockers - Baby change area	100m ²
Café space BBQ space vending	- Ground floor location near entranceway - Attached to kitchen - Services both inside and outside the building for coffee or BBQ's - Provides a fundraising/canteen ability for clubs - May be operated only certain times of the week - Close to rigging lawn - Sports apparel for sale - Consider prevailing wind direction in design	15m ²
Multiuse space Fitness equipment / storage	- Multiuse space or - Space allocated for 25 people in gym type space with allowance for 4m² per person - External access by 'pay to play' system - Storage space - Ventilation	200m ²
Tourism space/office / commercial operators Kiosk	- Accommodates 6 staff - Attached to wet room or waka storage	25-30m ²
Locker Storage	- Secure lock-up lockers and cupboards and spaces to hang bags - Secure space to hang wet suits - Commercial customers	10m ²

¹⁶ <https://www.alsco.co.nz/stories/tips-guides/number-of-toilets/>

9 Preliminary Concept Design

The following concept designs take the schedule of spaces for an integrated hub facility and shows an indicative layout and orientation of the facility at Naval Point. Appendix 7 details full plans and renders of the aspirational building.

Shepperd and Rout was engaged to undertake these bulk and location plans and in the process held a number of meetings with Council staff, Steering Group members and Te Hapū o Ngāti Wheke which resulted in determining the overall proposed location of the facility, originally out of scope.

9.1.1 Site Plan

The site plans (Figures 9.1. and 9.2) show the proposed location of the Multi-use Hub Facility and Wharewaka and include the surrounding car parking, slipways and rigging lawn. This is overlaid on an aerial plan of Naval Point-Te Nukutai o Tapoa.

Note the blue shading on Figure 9.2 shows the location of easements that traverse through the Naval Point-Te Nukutai o Tapoa site.

The important points to note are as follows:

- The facility is orientated parallel with the rigging lawn to define this connection and allow for spill-out space from the facility.
- The facility is a 2-storey building with an outlook to the south, looking down Whakaraupō harbour and a potential view to the east, dependent upon final design.
- The Multi-use Hub Facility and wharewaka are connected by a covered roof area, over an easement. This is integrated with the proposed pedestrian corridor and accessways to the harbour. (Note that preliminary cost options have also included two separate buildings with no covered roof area between the two buildings).
- The Wharewaka is orientated towards the sea which enables manoeuvring waka out of the wharewaka to either the vehicle-driven launch ramp, or the hand launch ramp across the rigging lawn. Note an appropriate-sized turning circle to the east will be required to accommodate the towing of large waka into the wharewaka.
- The public walkway from the playing fields down to the harbour edge provides for a public accessway and sightlines through to the coastline. This has a slight bend to accommodate the easements on site.
- Storage buildings (to be located on site) and landscaping and parking are indicative only and are led by the CCC project management office and outside the scope of this feasibility study.

9.1.2 Ground Floor Plan

- The ground floor plan allows for a club-run café and training spaces that lead out onto public spaces or the rigging lawn.
- The ground floor multi-use space has the potential to provide for a number of activities, including an informal members' gym, multiuse space or storage.
- If the building size required adjustment to accommodate capital cost budget, the building could be shrunk and the multiuse space could also accommodate the changing facilities and toilets, if removed from the end of the building.
- The ground floor toilets and changing room facilities could provide access for the general public.

9.1.3 First Floor Plan

- The first floor provides function spaces that maximise the Whakaraupō harbour view for functions and racing.

9.2 Site Plan

Figure 9.2.1: Location of Multi-use Hub Facility and Wharewaka in relation to wider Naval Point Site

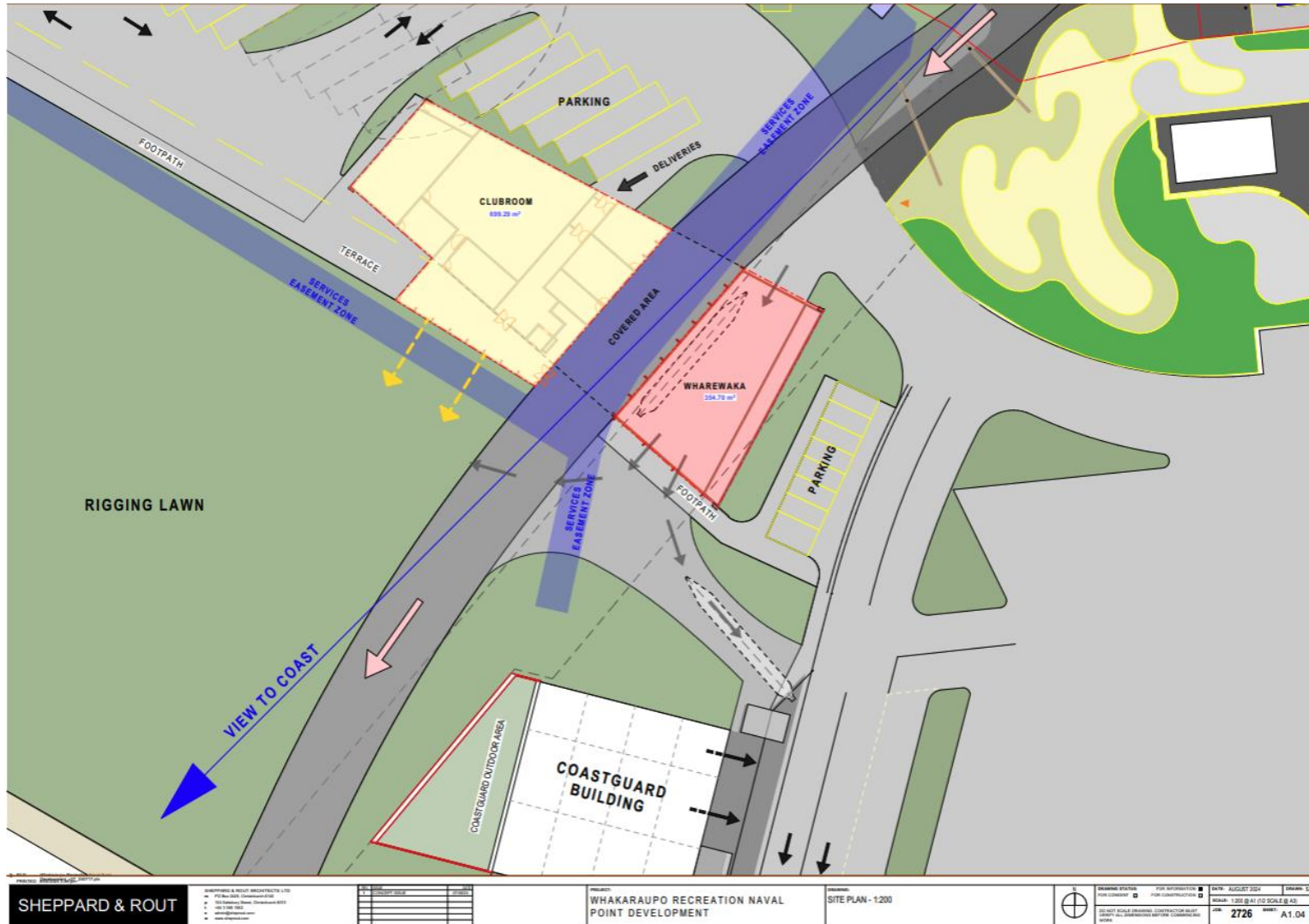


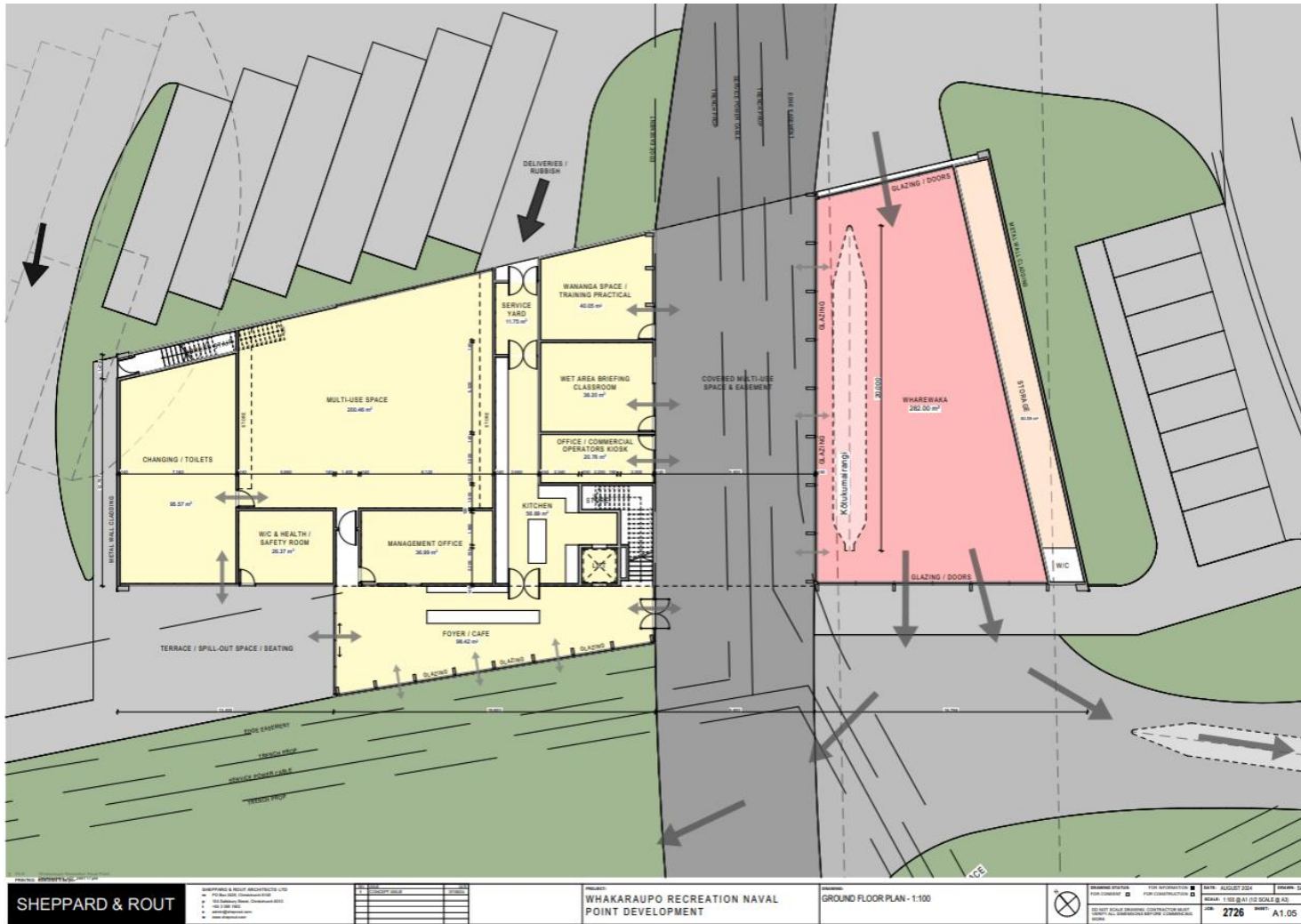
Figure 9.2.2: Location of Multi-use Hub Facility and Wharewaka in relation to wider Naval Point Site



*Landscaping and parking/site plan indicative only and led by CCC. Outside of this project scope.

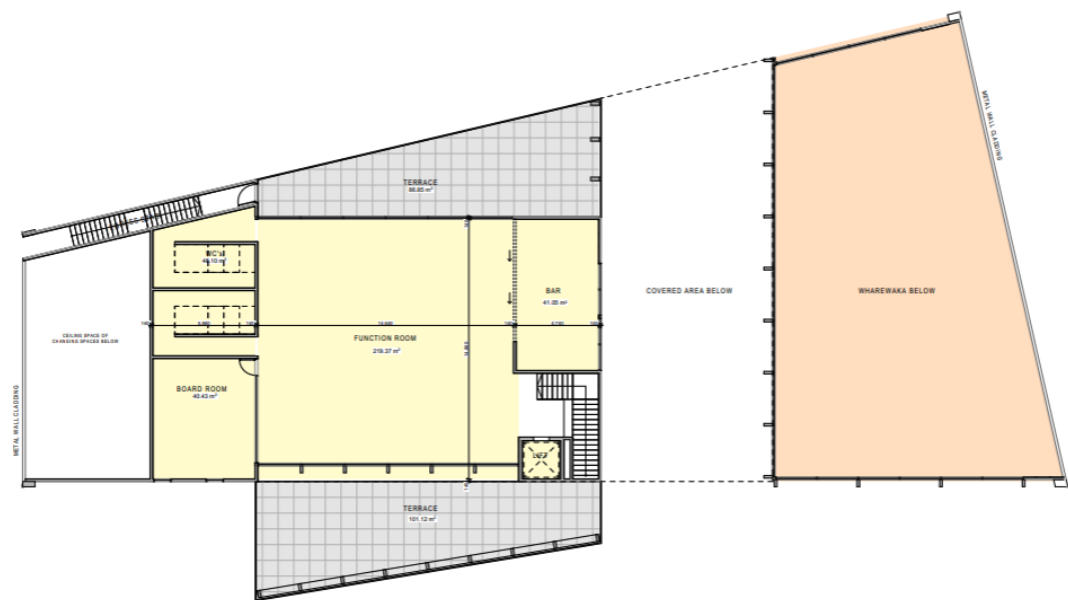
9.3 Ground Floor Concept

Figure 9.3: Ground Floor Concept Design for Multi-use Hub Facility and Wharewaka



9.4 First Floor Concept

Figure 9.4: First-floor Concept Design for Multi-use Hub Facility



SHEPPARD & ROUT		SHEPPARD & ROUT ARCHITECTS LTD PO Box 258, Devonport 401 Tel: 09 308 1000 www.srarchitects.co.nz		PROJECT WHAKARAUPŌ RECREATION NAVAL POINT DEVELOPMENT		DRAWING FIRST FLOOR PLAN - 1:100		DRAWING STATUS PRELIMINARY 2 FOR INFORMATION 1 FOR CONSTRUCTION 1		DATE AUGUST 2021	ISSUED BY SLS
								SCALE 1:100 (BUT FOR SCALE B.A.S.)		2726	A1.06

10 Preliminary Capital Costs

The preliminary concept plan for an integrated hub facility has been assessed by Rawlinson's, an independent registered Quantity Surveyor, for a preliminary estimate of costs. The estimate of cost at this stage is indicative based on the final building size, function and design.

Five costings have been undertaken to show a range of options for the building from aspirational to mid and low-level range. These costs also include options for a single-level facility and smaller scale building for comparisons.

The rough order of cost estimates, outlined below, provides stakeholders, Council and funders with an indicative cost for the overall project options. More accurate costs would be expected to be identified as options are determined and subsequent detailed design stages are worked through.

Appendix 6 contains Rawlinson's Rough Order of Cost Budget Advice.

10.1 Preliminary Capital Costs for Five Options

The estimated high-level build cost on a cost /m² basis, including consultant fees and appropriate contingencies has the following price range and key building detail.

Table 10.1: Estimated High-level Build Cost Comparisons

	Option	Size of Build and Comparison Detail	Estimated Cost
1.	Aspirational build	1,464 m ² GFA = \$8,914m ² GFA • As per the concept plans in Appendix 7.	\$13 million
2.	Low-cost building	1,464 m ² GFA = \$5,362m ² GFA • Multiuse building and Wharewaka are standalone buildings. • Change areas removed and included as part of the ground floor multi-use space, saving \$337,995 • Wharewaka – warehouse-type structure, no insulation, steel framed and clad with limited glazing.	\$7,850,000
3.	Medium Spec building	1,464 m ² GFA = \$6,933 m ² GFA • Multi-use building and Wharewaka are standalone buildings.	\$10,150,000
4.	Single level Medium Spec building	1,464 m ² GFA = \$ 6,318 m ² GFA • Note a saving of \$900,000 compared with the mid-range build • Lower weight structure • Would require a larger build platform at Naval Point taking space from either the rigging lawn or parking.	\$9,250,000
5.	Scale-driven aspirational building	1,080 m ² GFA = \$11,346 m ² GFA • Reduction in size of Multi-use Hub Facility • Retains two-storey build	\$8,850,000

10.2 General Assumptions

In preparing these preliminary capital costs the following assumptions have been made.

1. All costs are GST exclusive.
2. The aspirational build is based on a building with timber cladding and a structural timber frame. There are options to include steel support structures and cladding to accommodate a more limited budget.
3. Siteworks and landscaping are undertaken by others, and/or under separate budgets.
4. A good source of power and water is close to the building site.

10.2.1 Inclusions

The following items are included in the cost estimate, for the aspirational build option:

5. Commercial Kitchen including benches and extract. Note that the low-cost build accommodates a kitchen with only reheating capabilities.
6. Café joinery units and finishes. Note only shelving has been included in the low-cost build.
7. A small lift, in all but the one-story building.
8. All services for building and connections to boundary infrastructure.
9. Design and consultant costs including consenting.
10. The provisional cost for ground remediation is a placeholder sum.

10.2.2 Exclusions

The following items are excluded from the cost estimates, being:

11. Relocation costs from existing buildings.
12. Racking and shelving for the wharewaka.
13. Specific AV / TV screens/sounds systems for function rooms.
14. Furniture, Fixtures and Equipment (FF&E)
 - No allowance has been made for loose furniture, fittings, or sports equipment. Some equipment will already be owned by stakeholders.
 - Kitchen: The \$500,000 included for the kitchen is anticipated to cover elements such as stainless steel benches, linings, extract systems, some ovens and hobs however will not cover equipment such as small appliances, pots and pans. Note however some of this equipment is already owned by stakeholders.
 - Café: The \$150,000 allocated will include items such as a café counter, storage, shelving, café specific finishes however is not anticipated to cover actual café equipment like fridges, and display cabinets. This may not be required in the short to medium term if a café will not be run on-site and/or a café is outsourced.
 - Licensed bar: Similar assumptions as above (for the Café) have been made.

10.2.3 Enabling works

Christchurch City Council has made a commitment to undertake 'enabling works' on site. The detail is yet to be agreed but could include items such as ground improvements, services to site, landscaping and carparking.

10.3 Estimate of Preliminary Capital Cost

Table 10.2 below provides the base construction costs for each of the five options outlined above. Site preparation and project costs that could be supported by partners / sponsors or at a later stage of the project have been detailed separately. The final build costs will be subject to detailed design.

Table 10.2: Estimated Preliminary Capital Cost

	Whakaraupō Multiuse Hub Facility	Option 1 Aspirational Build	Option 2 Low-end cost	Option 3 Mid-range cost	Option 4 Single level build	Option 5 Reduced building size
	<i>Base Construction cost elements</i>	<i>1464 m²</i>				<i>1090 m²</i>
Building Construction						
2	Wharewaka and storage area	\$1,494,405	\$498,135	\$830,225	\$830,225	\$1,485,000
3	Training, office and multi-use space	\$1,451,320	\$1,269,905	\$1,269,905	\$1,269,905	\$800,000
4	Kitchen and café areas	\$935,330	\$680,240	\$765,270	\$765,270	\$550,000
5	Changing rooms and toilets	\$920,855	708,350	\$779,185	\$779,185	\$650,000
6	Function rooms and bar	\$1,353,825	\$1,052,975	\$1,203,400	\$1,003,400	\$900,000
7	Circulation areas (Stairs and WC's)	\$782,500	\$547,750	\$704,250	\$344,250	\$750,000
8	Covered multi-use space	\$225,000	-	\$112,500	\$112,500	-
9	Terrace areas -first floor	\$93,885	\$65,720	\$93,885	-	-
10	Construction contingency – 10% (items 2- 9)	\$808,717	\$448,508	\$575,862	\$510,474	\$513,500
Project-specific cost elements						
11	Kitchen fitout (commercial)	\$500,000	\$100,000	\$250,00	\$250,000	\$250,000
13	Storage fitout	\$75,000	\$20,000	\$20,000	\$20,000	\$20,000
15	Lift	\$90,000	\$90,000	\$90,000	-	\$90,000
17	Construction contingency 10% (items 11-16)	\$66,500	\$21,000	\$36,000	\$27,000	\$36,000
	CONSTRUCTION TOTAL	\$8,714,700	\$5,165,00	\$6,730,500	\$5,912,500	\$6,044,500
18	Design Costs - Professional and Consenting fees (19%)	\$1,655,800	\$878,050	\$1,144,200	\$1,005,150	\$1,148,500
19	Project Contingency 5% (items 1- 18)	\$518,700	\$302,200	\$393,750	\$345,900	\$359,650
	PROJECT TOTAL	\$10,900,000	\$6,350,000	\$8,300,000	\$7,300,000	\$7,600,000

	Whakaraupō Multiuse Hub Facility	Option 1 Aspirational Build	Option 2 Low-end cost	Option 3 Mid-range cost	Option 4 Single level build	Option 5 Reduced building size
	SITE PREPARATION AND OTHER PROJECT COSTS					
1	Site preparation	\$830,050	\$683,800	\$830,050	\$894,850	\$507,000
12	Café fitout	\$150,000	\$50,000	\$100,000	\$100,000	-
14	Bar and Function room fitout	\$250,000	\$50,000	\$100,000	\$100,000	\$100,000
16	Provision for landscaping, paths to immediate perimeter	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
17	Construction contingency 10% (items 11-16)	\$153,050	\$108,400	\$133,050	\$139,500	\$90,700
18	Design Costs - Professional and Consenting fees (19%)	\$319,800	\$226,550	\$278,000	\$291,550	\$189,600
19	Project Contingency 5% (items 1- 18)	\$100,150	\$70,950	\$87,100	\$91,300	\$59,400
	Project Total – Rough Order of Cost Estimate	\$13,050,000	\$7,850,000	\$10,150,000	\$9,250,000	\$8,850,000

10.4 Options for Reducing Capital Costs

Should the Project Partners wish to reduce the capital cost of the aspirational build, two options could be considered:

1. Reduce the overall footprint of the facilities. The risk being that the building may not meet the future needs of the Naval Point user groups.
2. Reduce the level of finish and thereby the cost per square metre rate of the facility. The risk being that the building is aesthetically not as significant, with a lower level of outcomes for all users and potentially reducing income options.

11 Preliminary Operating Budget

A preliminary operating budget has been developed to provide an indication of an annual operating budget for the proposed Multi-use Hub Facility. It has been prepared for the Multi-use Hub Facility only and does not include any costs associated with the wharewaka facility.

The ownership and management models are yet to be fully determined. However, in line with the Whakaraupō Recreation Inc constitution, assumptions have been made, outlined in Section 12, that WRI, will own and manage the facility on behalf of the affiliated clubs. The facility will be a significant asset for use by all clubs and groups currently based at the Recreation Reserve and the wider community.

The following sections outline the key assumptions made.

11.1 Operating Budget Assumptions

11.1.1 General assumptions

The budget has been developed to reflect the current mix of water-based sport and recreation clubs currently located at Naval Point, and potential community and private users of the facility. It is prepared based on the following assumptions:

1. The existing Naval Point Club Lyttelton building will be demolished upon completion of the Multi-use Hub Facility which will replace the current functions of NPCL building.
2. The operating budget assumes that the capital cost of the building, including the fit-out, will be fully funded with no borrowings.
3. A long-term land lease for the multi-use hub and wharewaka, will be secured from Christchurch City Council at a peppercorn rate.
4. Priority access will be given to members and member clubs affiliated to WRI and use of the facility will be given at a reduced fee.
5. Differential hire rates will apply for affiliated clubs, community and commercial users.
6. The existing land-based sports clubs based at the Recreation Reserve will utilise the multiuse hub as their clubrooms.
7. The multiuse hub will have a paid staff member to oversee the day-to-day management of the facility.
8. Alongside clubrooms, the facility will be actively programmed and hired out for community functions.
9. A key function of the facility will be youth development programmes including the growth and development of the RŪNĀ programme.
10. It is proposed that a management and operating contract for the wider Naval Point site and onsite boat storage will be provided by Christchurch City Council (excluding land leased to other entities).

11.2 Operating Revenue Assumptions

The operating budget has been developed to reflect the current mix of interested groups with a conservative estimate of use. However, use would be expected to grow.

11.2.1 Memberships Fee Assumptions:

Membership is based on current membership of WRI, NPCL and sports clubs at Naval Point.

1. Affiliated Clubs will pay a membership fee that provides access to the building and facilities such as the ground floor changing facilities and multi-use space.
2. The operating revenue of \$58,750 from membership fees has been based on the following assumptions.

Table 11.1 Membership Fee Assumptions

Membership	Approximate Numbers	Total Membership Fees
Full Membership \$80.00 pa (based on current waka, swimmer, surf lifesaving membership fees at NPCL)	- NPCL 355 - Waka 100 - WRI 100 - Rugby 50 - Netball 20 TOTAL = 625	\$50,000
Family Membership \$150.00 pa	- NPCL 25 - Waka 10 TOTAL = 35	\$5,250
Youth Membership (18-25) \$20.00 pa	- NPCL 15 - Waka 20 TOTAL = 35	\$700
Junior Membership (5 – 18) \$10 pa	- NPCL 65 - Netball 30 - Rugby 45 TOTAL = 140	\$1,400
Club Supporter / Social Member \$20.00 pa	- NPCL 40 - Rugby 20 - Netball 10 TOTAL = 70	\$1,400
TOTAL		\$58,750

11.2.2 Facility Hire Assumptions

It is proposed that hire charges be aligned to current facilities at Naval Point and comparative facilities across Christchurch. The following hire rates have been used as a basis to inform the operating budget.

Table 11.2 Facility Hire AssumptionsRoom for Hire	Affiliated Groups Facility Hire	Community and Commercial Hire
Function Room	Clubrooms - Affiliated clubs - \$50 per hire per half day	Events: - Community hire - \$50 per hour - Commercial standard weekday or evening (over 6 hours) - \$450 - Weddings (all day hire – no access for affiliated clubs) - \$2,000
Board Room	Affiliated Clubs - \$20 per hire per half day	- Community - \$30 per hour - Commercial rate - \$100 per hour
Training / Classroom / Multiuse spaces		\$10 per hour community/education \$30 per hour community classes (paid) ie yoga \$50 per hour commercial
Kitchen		\$25 per hour (unless as part of wider venue hire) - Self-catering option \$150
Additional staff costs		- Bar staff (per person / hour) \$50 - Early start (0730 - 0845) add \$50 - Cleaning bond - \$250

The following weekly use accommodates affiliated groups and community and commercial hire activity, calculated at the above hire rates. It should be noted that calculations around the number of days the facility is hired are conservative and commercial hire for activity such as corporate retreats could double.

Table 11.3: Indicative Weekly Hours of Use

Usage Type	Indicative Weekly Hours of Use	Total Revenue
Function Room Hire	- Affiliated groups clubrooms 76 days per annum (Wed-Sat-Sun) (\$3,800) ½ day per month x 2 per month (\$10,800) commercial ½ day per month x 1 (\$2,400) Community 12 days per annum full day or evening functions – commercial (\$5,400)	\$22,400
Private Hire Function Room - Function Room Hire - Weddings + Birthday celebrations	5 weddings per annum - \$10,000 5 celebration functions per annum - \$2,250	\$12,250
Board Room Hire	2 hours x 4 per month (community) - \$2,880	\$6,720

Usage Type	Indicative Weekly Hours of Use	Total Revenue
	- 6 meetings per month (affiliated clubs) - \$1440 - 1 Commercial hire per month - \$2,400	
Training/education/multiuse spaces	- 7 hours per week x 40 week per annum (community/education) - \$2,800 - 3 hours per week x 26 weeks per annum (Commercial / Tourism) - \$3,900	\$6,700
Recreation and community programmes space hire	- 4 hours per week x 40 weeks per annum (\$4,800)	\$4,800
Commercial Kitchen hire	- 2 hours per week x 50 weeks per annum (\$2,500) - 12 self-catering hire per annum (\$1,800)	\$4,300
TOTAL		\$57,170

Fundraising and Sponsorship

Naming rights to the Multi-use Hub Facility and individual spaces within may be secured. However, a conservative approach has been taken when budgeting for sponsorship revenue for the facility.

An amount of \$15,000 per annum, gained from contributions to an annual sponsorship as part of a sponsors wall and one-off contributions has been allocated.

An amount of \$10,000 for other fundraising activities through the year is included.

Grants

Christchurch City Council provides annual grants to community organisations through the Strengthening Communities Fund that support community wellbeing. A conservative amount of \$15,000 has been allocated for applications from WRI for this grant.

Other operational grants are available from various philanthropic organisations, but these are not generally given on a long-term basis or guaranteed from one year to the next. A conservative \$10,000 has been allocated for grants in the preliminary budget.

Management Grant

As WRI staff will be based at Naval Point on a reasonably permanent basis there is an opportunity to agree with Christchurch City Council a management fee of \$20,000 per annum to oversee the Naval Point area including management and booking of fields and facilities. Security on site would remain the domain of Christchurch City Council. However, the presence of WRI staff on-site should be seen as a significant security and supervision enhancement.

It is also assumed that Christchurch City Council will build boat storage capacity at Naval Point as per the storage study commissioned. The management and allocation of these storage sheds could also be both a management and revenue opportunity for WRI, through the management and allocation of this storage to user groups in the Naval Point area. \$20,000 has been allocated for this management contract.

Office leases

Provision for the commercial lease of office space to either commercial enterprise or co-working spaces could be explored further. An allocation of \$10,000 per annum has been made for this activity.

Kitchen, Bar and Servery Revenue

Provision for a net income from bar and food sales of \$20,000 has been included. This is based on recent figures from the NPCL audit report and anticipated use of the facilities.

Programmes

Any programmes operated by WRI will be operated on a social enterprise basis i.e. making a surplus after costs (for staff, materials, marketing, etc).

11.3 Operating Expenditure Assumptions

The following operating expenditure assumptions are made:

1. An initial advertising (marketing and promotion) budget is included at \$5,000 for external website and other services such as printing and sourcing materials. This nominal amount is included in following years given the ability to access social media and other networks, including Council, to promote the venue.
2. Insurance¹⁷ is estimated at \$24,000 per annum for the facility, based on a valuation of \$10 million, (mid-range building). However, any risks of the site have not been factored into this calculation.
3. Power usage is budgeted at \$15,000 per annum.
4. Cleaning is calculated on a daily basis for the facility (based on a living wage). This cost of \$26,000 includes waste management and hygiene services.
5. \$15,000 has been budgeted for repairs and maintenance of the building itself due to wear and tear. This budget item will need to be increased over time as the building ages and wear and tear increases.
6. A WIFI service for the building of \$1,200 per annum is based on a Spark Business Fibre plan.
7. \$4,000 for security services monitoring is included.
8. An allowance of approximately \$1,200 has been made for Council lease based on the current formula of \$0.83/m².
9. Depreciation at 2% of the value of the facility (\$10 million) on a straight-line basis over 50 years would be \$200,000 per annum.

11.4 Preliminary Annual Operating Budget

REVENUE	Year 1 Revenue
Facility Hire	\$37,000
Membership Fees	\$58,750
Management Grant (Naval Point area + Storage)	\$40,000
Kitchen and Bar	\$20,000
Grant funding	\$25,000
Fundraising and sponsorship	\$25,000
Programme space hire revenue	\$10,000
Commercial Leases	\$10,000
TOTAL INCOME	\$225,750

¹⁷ Based on current insurance costs. Final build cost and other factors may alter this amount.

EXPENDITURE	Year 1 Expenditure
Salaries (WRI employee)	\$95,000
Wages (casual staff)	\$15,600
Marketing and promotion	\$5,000
Cleaning contracts (including waste management)	\$26,000
Security services	\$4,000
WIFI	\$1,200
Electricity	\$15,000
Equipment	\$5,000
Repairs and maintenance	\$15,000
Insurance	\$24,000
Staff related costs (ACC, training, vehicles, phone)	\$8,000
General + Office Expenses (including Eftpos)	\$8,000
Lease	\$1,200
TOTAL EXPENDITURE	\$223,000
SURPLUS /DEFICIT	\$2,750

11.5 Five Year Operating Budget

Table 11.4 shows an indicative five-year operating budget for the Multi-use Hub Facility. This five-year operating budget indicates an operating deficit of \$7,238 in year one increasing to \$8,425 in year five.

This is a conservative budget for the first five years of operation. Small adjustments to revenue income, such as commercial hire fees, will support the operating budget to breakeven, while retaining the ability to keep affiliated club fees to a minimum and stable across the first five years.

The five year operating budget provides for the following:

- The financial model assumes an average usage in year three. The model allows for reduced hire and use in year one at 95% of baseline and year two at 98%% of baseline. From Year four onwards, a 1% increase annually is assumed.
- Price increases are set at 4% growth every third year.

Table 11.4 Five Year Budget Forecast

REVENUE	Baseline	Year One	Year Two	Year Three	Year Four	Year Five
Facility Hire	37,000	35,150	36,260	38,480	38,865	39,642
Membership fees	58,750	55,813	57,575	61,100	61,711	62,945
Management Grant (Naval Point + Storage)	40,000	38,000	39,200	41,600	42,016	42,856
Kitchen and Bar	20,000	19,000	19,600	20,800	21,008	21,428
Grant funding	25,000	23,750	24,500	26,000	26,260	26,785
Fundraising and sponsorship	25,000	23,750	24,500	26,000	26,260	26,785
Programme revenue	10,000	9,500	9,800	10,400	10,504	10,714
Commercial leases	10,000	9,500	9,800	10,400	10,504	10,714
TOTAL INCOME	225,750	214,463	221,235	234,780	237,128	241,870
EXPENDITURE						
Salaries (WRI employees)	95,000	95,000	97,375	103,704	106,297	108,954
Wages (casual staff)	15,600	15,600	15,990	17,029	17,455	17,891
Marketing and Promotion	10,000	5,000	5,125	5,253	5,384	5,519
Cleaning contracts (including waste management)	26,000	24,700	25,318	25,950	26,599	27,264

Security services	4,000	4,000	4,100	4,203	4,308	4,415
WIFI	1,200	1,200	1,230	1,261	1,292	1,325
Electricity	15,000	15,000	15,375	15,759	16,153	16,557
Repairs and maintenance	15,000	15,000	15,375	15,759	16,153	16,557
Insurance	24,000	24,000	24,600	25,215	25,845	26,492
Equipment	5,000	5,000	5,125	5,253	5,384	5,519
Staff related costs	8,000	8,000	8,200	8,405	8,615	8,831
General and Office expenses	8,000	8,000	8,360	8,736	9,129	9,540
Lease	1,200	1,200	1,254	1,310	1,369	1,431
TOTAL EXPENDITURE	223,000	221,700	227,427	237,839	243,986	250,296
SURPLUS / DEFICIT	2,750	- 7,238	- 6,191	- 3,059	- 6,858	- 8,425
Depreciation Contribution	200,000	200,000	200,000	200,000	200,000	200,000
Net Result (Deficit)	- 197,250	- 207,238	- 206,192	- 203,059	- 206,858	- 208,425

11.6 Sensitivity Analysis

Community facilities such as this Multi-use Hub Facility are commonly provided at the lowest cost possible to the community. Income from commercial and private sources, contracts for service, fundraising, grants and sponsorship and other philanthropic sources are essential to ensuring sustainability and affordability of such resources. Very conservative assumptions have been made in the operating expenditure around these costs. With low margins, small changes in income or expenditure can make significant differences to the viability of a facility.

A sensitivity analysis shown in Table 11.5 shows the impact relatively small changes in income and expenditure can make to the bottom line for the proposed facility. The table shows a series of scenarios if the revenue or expenditure are up or down by 5% to 15%. The baseline surplus is \$2,750.

Any unfavourable change in revenue or expenditure by 5% to 15%, results in a deficit in the range of \$8,000 to \$30,000 per annum. Equally a favourable change results in a surplus of baseline \$2,750 to \$36,613 if revenue grew by 15% (approximately \$34,000).

Table 11.5: Sensitivity Analysis

Revenue Change		Rev + 5%	Rev +10%	Rev +15%	Rev-5%	Rev-10%	Rev-15%	Rev 0%	Rev 0%	Rev 0%	Rev 0%	Rev 0%	Rev 0%
Expenditure Change		Exp n/c	Exp n/c	Exp n/c	Exp n/c	Exp n/c	Exp n/c	Exp +5%	Exp +10%	Exp +15%	Exp -5%	Exp-10%	Exp-15%
	Baseline												
TOTAL INCOME	225,750	237,038	248,325	259,613	214,463	203,175	191,888	225,750	225,750	225,750	225,750	225,750	225,750
TOTAL EXPENDITURE	223,000	223,000	223,000	223,000	223,000	223,000	223,000	234,150	245,300	256,450	211,850	200,700	189,550
SURPLUS / DEFICIT	2,750	14,038	25,325	36,613	(8,538)	(19,825)	(31,113)	(8,400)	(19,550)	(30,700)	13,900	25,050	36,200

11.7 Operating Budget Summary

The preliminary operating model for the proposed Multi-use Hub Facility indicates that with reasonably conservative assumptions and where members and community users are charged a fair price, the baseline would result in a small surplus of approximately \$2,750 before depreciation. However, in the first year of operation while the facility is being established and potentially only operating at 95% of capacity this could be a deficit of \$7,238.

The sensitivity model shows that with a small increase in revenue of 5% (approximately \$11,000) a surplus of \$14,000 would be made. This could be achieved through growth in membership numbers and/or increased fees. Increased facility hire and activation of the facility would be crucial for the new facility's viability.

12 Governance and Management

12.1 Options

There are essentially two main types of ownership and governance model and variations in both that form the governance and management options of community facilities. The two models are:

- Community-owned and managed (e.g. Clubs and Trusts)
- Council-owned and managed

Christchurch City Council plays a number of different roles in supporting the city-wide level of community facility provision. This ranges from being a direct provider and operator to providing support to a community partner to develop, own and operate their own facility sustainably to meet identified community need. The Christchurch City Council's Community Facilities Network Plan¹⁸ 2020, outlines the following process for determining decisions on new facilities and the governance and management arrangements.

- A well-defined and demonstrated need must exist.
- A willing and able community partner should be in a position to lead and drive the project end to end unless there is a clear reason why Council must lead.
- A community-led development should include an initial feasibility study which must translate the community need into a sustainable:
 - high level concept design and site identification,
 - whole of life operating model, confirming, at a high level, resources exist, and
 - identification of the long-term roles and responsibilities of all partner organisations.
- A subsequent business plan should detail the financial and human resources needed to develop, own and operate the facility, who does what and when.
- If the Council or a community board has a role in the project this must be clarified and agreed up front.
- To proceed, all project partners should agree to their role and confirm they have the necessary resources.

12.2 Governance

Governance arrangements have yet to be fully determined however under the preferred option identified to develop a new Multi-use Hub Facility and wharewaka, it is proposed Whakaraupō Recreation Inc. construct, own and manage the new facility on behalf of the wider membership of Whakaraupō Recreation Inc. The constitution for WRI stipulates the following objective:

To operate, build, develop, manage, lease, retrofit, rent and/or own facilities and infrastructure in its own right or on behalf of the Organisational Members as agreed.

The WRI governance board will take on the lead role in overseeing the management and day-to-day operations of the Multiuse Hub Facility. It is important to note that affiliated clubs to WRI would retain their own sovereign entity and activity. It would be the Multi-use Hub Facility that brings them together to share resources, with communication and collaboration key.

The governance and management of the Wharewaka has yet to be determined but could be incorporated within the WRI model or managed by Te Hapū o Ngāti Wheke.

If at any stage, the governance for the building failed or folded then it could be assumed that Christchurch City Council may pick up the management of the facility. However, it is noted that this day-to-day management would ideally continue through a community committee.

¹⁸ [Community Facilities Network Plan](#).

12.3 Management

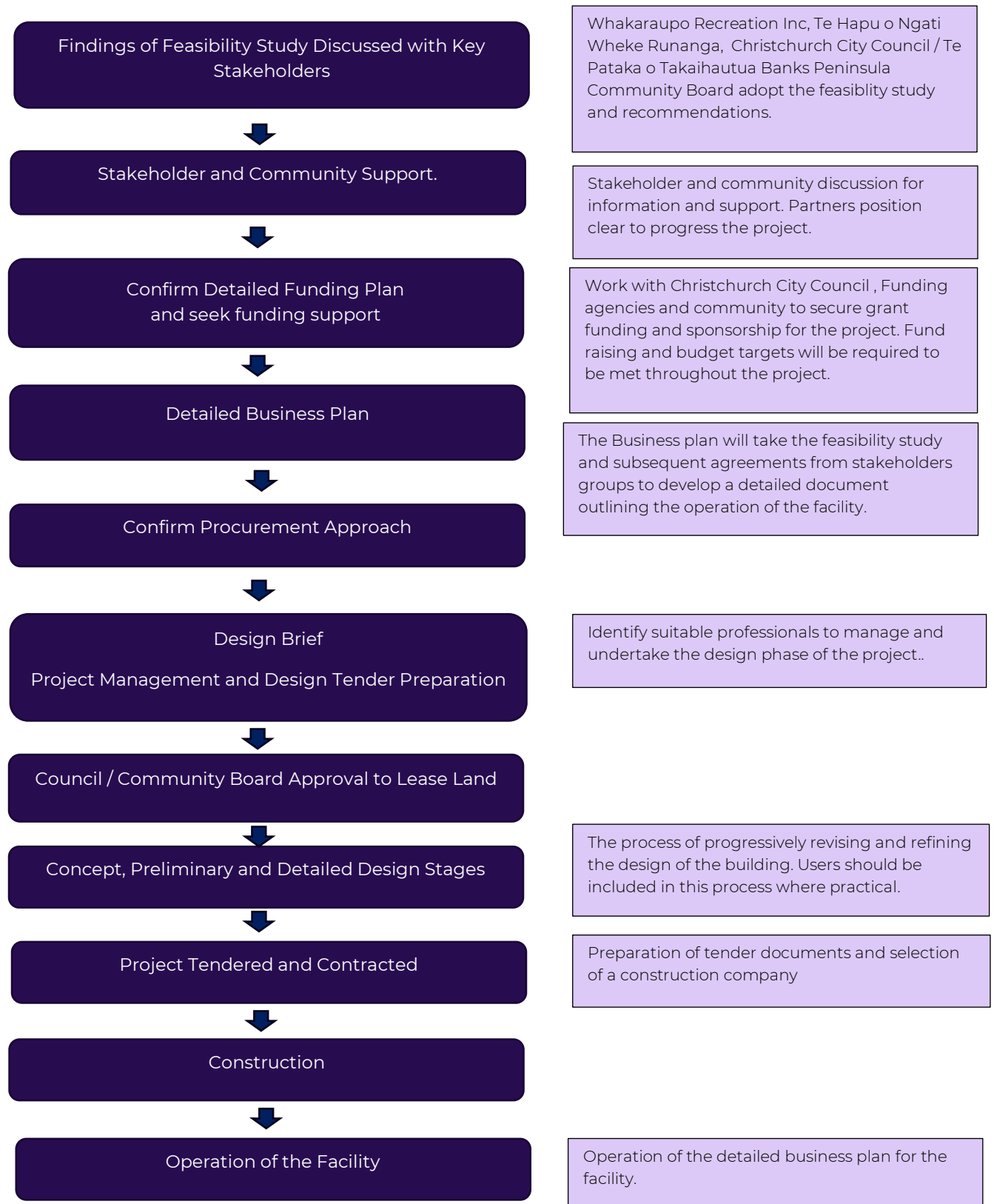
WRI will be the key agency that activates the Multi-use Hub Facility including the day-to-day running of the facility alongside education opportunities, any potential revenue streams, and the overall management of staff on site.

As WRI staff will be based at Naval Point on a reasonably permanent basis there is an opportunity to agree with Christchurch City Council an annual management fee to oversee the Naval Point site including the management and booking of fields and facilities.

It is also anticipated that Christchurch City Council will build new storage capacity at Naval Point. The management and allocation of these storage sheds could also be both a management and revenue opportunity for WRI, through the allocation of this storage to user groups in the Naval Point area.

13 Project Road Map

The following project roadmap shows the high-level steps for delivering a Multi-use Hub Facility and Wharewaka at Naval Point.



14 Summary and Recommendations

14.1 Summary

The Whakaraupō Multiuse Hub Facility feasibility study found the following:

1. There is sufficient need for a Multi-use Hub Facility, that not only replaces the existing earthquake-damaged NPCL, but also future proofs sport and recreation facilities through the provision of a fit-for-purpose, inclusive and accessible facility at Naval Point – Te Nukutai o Tapoa.
2. There are synergies to be gained in building a Multi-use Hub Facility and wharewaka as complementary facilities.
3. The existing NPCL building, including the downstairs change facilities, is not currently fit for purpose to operate as a multi-use hub that would meet the needs of all user groups of Naval Point – Te Nukutai o Tapoa.
4. A new Multi-use Hub Facility and Wharewaka at Naval Point – Te Nukutai o Tapoa supports the concept of 'hubbing' for both organisations and activity. However, it requires support from all partners, Whakaraupō Recreation Inc, Te Hapū o Ngāti Wheke and Naval Point Club Lyttelton, alongside the sport and recreation groups based at Naval Point/ Recreation Reserve for the facility to be sustainable.
5. The values and aspirations in Kōrero Ahurea a Te Nukutai o Tapoa Cultural Narrative Report are key to the development of a Multi-use Hub Facility and wharewaka and across the wider Naval Point– Te Nukutai o Tapoa site.
6. Although outside the scope of this feasibility study, storage capacity and the cost of storage, public parking, haul out areas and other associated decisions at Naval Point – Te Nukutai o Tapoa were a priority for user groups and fundamental to the overall Multi-use Hub Facility conversation.
7. The Multi-use Hub Facility and Wharewaka at Naval Point – Te Nukutai o Tapoa should broadly include the components outlined in the preliminary schedule of spaces in Section 8 of this report. It is anticipated that the preliminary concept plans will change as the project goes through the developed and detailed design phases and adjusts to meet the capital cost budget.
8. A proposed location for both the Multi-use Hub Facility and Wharewaka has been identified within the wider Naval Point development, identified in Section 9 of this report.
9. An indicative capital cost for the Multi-use Hub Facility and Wharewaka, ranges from \$8 million to \$13 million, dependent upon the architectural significance and design outcomes agreed.
10. An analysis of the financial operation of a proposed Multi-use Hub Facility based on conservative assumptions, shows the facility would be reliant on active programming and venue hire alongside sponsorship and grant funding to maintain a surplus. Social enterprise opportunities, such as a community café or gym were seen as limited due to the low numbers of public through this location currently.

14.2 Recommendations

1. Christchurch City Council, Whakaraupō Recreation Inc, Ngati Wheke and Naval Point Club Lyttelton consider the feasibility study and provides a formal position on the proposed Multi-use Hub Facility and Wharewaka concept.
2. The feasibility study is provided to the wider Whakaraupō Recreation Inc. membership for their consideration.
3. A new Multi-use Hub Facility and Wharewaka is built on Naval Point recreation reserve to replace the existing NPCL building.
4. The new Multi-use Hub Facility and Wharewaka broadly contain the spaces outlined in the design brief and preliminary concept design.
5. That the Multi-use Hub Facility and Wharewaka development be user-led, acknowledging the distinct needs of both water sports and land-based groups in accessing the Naval Point – Te Nukutai o Tapoa recreation reserve and Whakaraupō Harbour

15 Appendices

Appendix 1: Naval Point Club Lyttelton Purpose

The primary purposes of the Naval Point Club Lyttelton (NPCL)¹⁹ are:

- a. To advance the education of members of the general community, young and old, in sea-based recreation, sports and activities, navigation, skills and lore, and about the marine environment, to enable them to enjoy such recreation, sports and activities in a manner that is safe, and which contributes to their general health and wellbeing.
- b. To promote healthy recreation, sea rescue services, water-based safety and environmental activities in the marine environment, and participation in sea-based activities by organising and facilitating sea and shore-based learning programmes that promote the health, and wellbeing and safety of all participants.
- c. To provide and maintain facilities available to the Lyttelton community, particularly for educational and community service activities.
- d. To advance the purposes set out in paragraphs a – c above:
 - i. By encouraging and facilitating community participation in sea-based recreation, sports and activities
 - ii. By working collaboratively with local authorities, schools and community groups, sporting organisations and funding agencies, and
 - iii. By providing and maintaining facilities and infrastructure (such as jetties, moorings, slipways, haul-out vehicles and equipment, boats. Life rafts and communications equipment) to advance.

Appendix 2: Whakaraupō Recreation Inc Objectives

The objectives of Whakaraupō Recreation Inc ²⁰ are:

- 1 To encourage and support all forms of sea-based aquatic and community-based sport, safety, recreation and education at Tapoa Naval Point for and or through the clubs, their members, the community and all recreation participants.
- 2 To develop or contribute to the design of the facilities and infrastructure (land and water-based) at Naval Point into a pre-eminent set of spaces for member organisations and the community.
- 3 To promote Te Tiriti o Waitangi by ensuring the Navel Point area is developed through a strong mana whenua partnership with Ngati Wheke that translates into a culturally relevant emphasis on inclusion and care of the environment.
- 4 To create management and operational systems that deliver the highest quality experiences in a transparent manner providing value to all members and participants of the hub and ensuring safe and responsible activation and use of recreation and sport facilities, e.g. Clubrooms, social venues, boats/crafts, equipment, jetties, ramps, storage facilities, marina and launch points at Whakaraupō Recreation.
- 5 To contract member organisations to deliver quality services (administration, compliance, shared services, hospitality, events and programmes) for the communities of interest based at the hub facilities.

¹⁹ [The Naval Point Club Lyttelton Incorporated Constitution](#)

²⁰ [Whakaraupo Recreation Incorporated Constitution](#)

- 6 To operate, build, develop, manage, lease, retrofit, rent and/or own facilities and infrastructure in its own right or on behalf of the Organisational Members as agreed.

Appendix 3: Stakeholders interviewed

Christchurch City Council staff:

- Paul Devlin (Head Ranger)
- Al Hardy (Community Parks Manager)
- Kristen Bouw (Project Manager)
- Angela Leatherby (Sport Partnership Manager)

Te Hapū o Ngāti Wheke

- Craig Pauling
- Caine Tauwhare
- Andrew Scott

Naval Point Club Lyttelton

- Tim Bloy (Chair)
- Rueben Miller (Commodore)

Whakaraupō Recreation Inc Committee

Sailing and Cruising Clubs

- Pete and Kathy Jamieson (Te Ana Marina Assn)
- Paul Bamford (South Island Finn Assn)
- Jamie McGregor (WRI)

Youth Development Providers

- Alastair Burgess (Canterbury Yachting Association)
- Glenn Cowan (Canterbury Yachting Association)
- Ben Acland (Sailability)
- Wayne Keen (Coach Canterbury Yachting Association)
- Miriam Denney (WRI / NPCL / RŪNĀ)
- Ian Gardiner (Yachting NZ)

Lyttelton Rugby and Netball Clubs

- Caroline and Clinton Norris (Lyttelton Rugby)
- Jody Goodmanson (Lyttelton Rugby)
- Hineata McGregor (South Island Netball)
- Sabrina Saunders (Lyttelton Netball)

Waka Ama Clubs

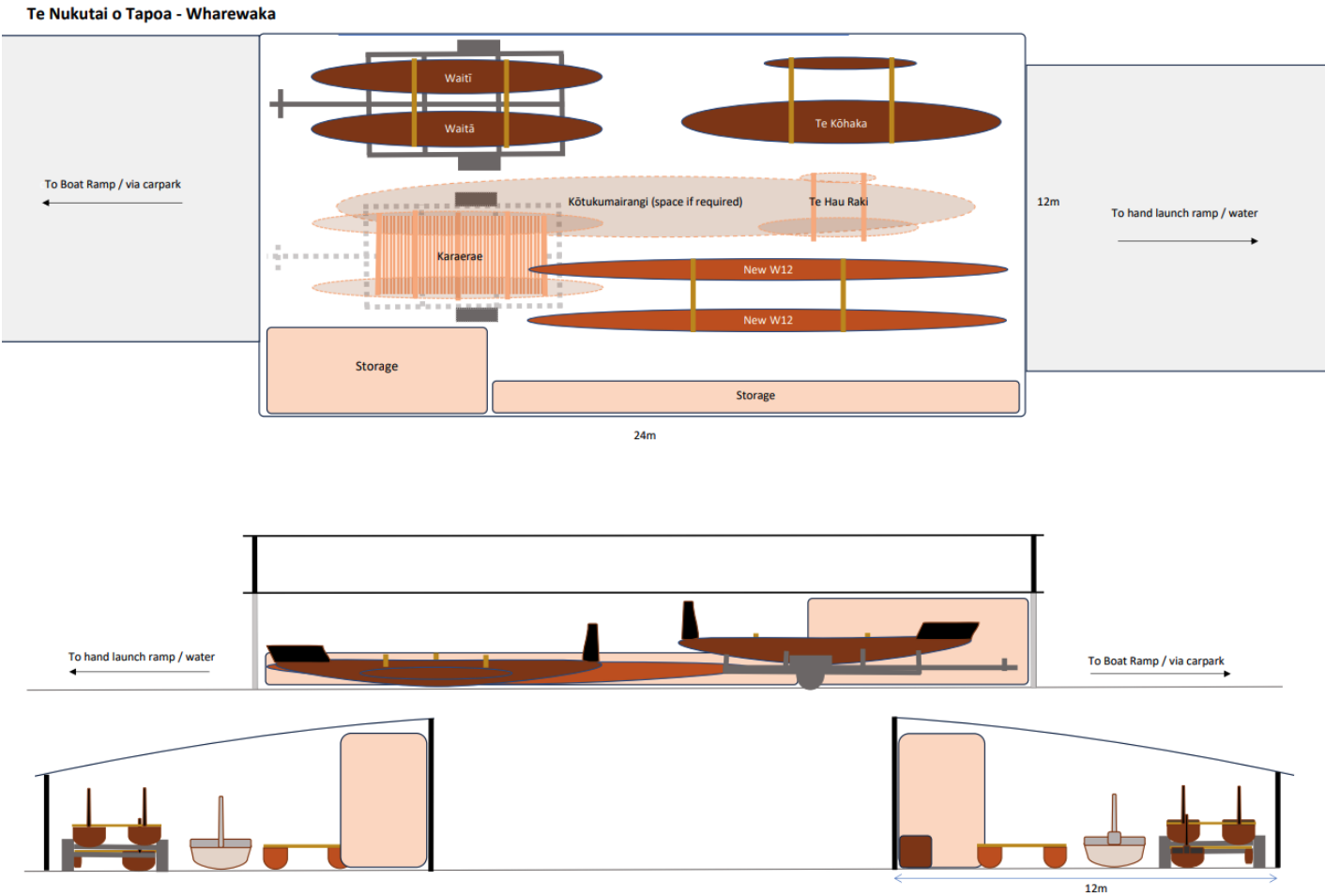
- Peter Low (Waitaha Paddling Group)
- Allamanda Faatoese (Te Waka Pounamu)
- Elisabeth Lalahi (Te Waka Pounamu)
- Rachel Kahi (Kai Ngaru)
- Barney Williams (Kai Ngaru)
- Miriam Denny (WRI)

Individual interviews with the following:

- Paddling Club
 - Bens Keys (Ocean Ski, Waimairi Surf Club)

- Carly Tyler (Bluelight Paddling Trust)
- Kevin Scovell (Jet Junkies)
- Ian Gardiner (Yachting NZ)
- Dean Stanley (Sport New Zealand, RŪNĀ)
- Ruth Waugh (Lyttelton Sea Scouts)
- Sabrina Saunders (NPCL Manager)
- Wendy McKay (Lyttelton Recreation Centre Committee Chair)
- Viki Moore (Little Ships Club of Canterbury)
- Trish Ventom (Community Recreation Advisor Banks Peninsula)
- Alisa Torgersen (RŪNĀ Kaiwhakahaere Education Lead, Yachting New Zealand)
- Kate Latimer (Eastern Community Sports Inc)

Appendix 4: Space Requirements for Waka Storage



Appendix 5: Storage Space Requirements

	Boats						Other Storage		Requested		Source	NEW Storage Stage 1 (to match existing)		NEW Whare Waka Stage 2		NEW Future Storage Stage 3		NEW Future Shared Facility Stage 4							
WAKA CLUBS	W1 / OC1	W2	W3	W6	W12	Other Waka	General storage (m²)	Trailers (m²)	External	Internal		External	Internal	External	Internal	External	Internal	External	Internal						
Te Waka Pounamu	7	2	1	5	1		39	45	375	71	Naval Point – Waka Needs (30 Sept 2020)	Inc below	-	-	-	Inc below	-	-	-						
Waitaha	8		1	6			45	57	387	70	Naval Point – Waka Needs (30 Sept 2020)	Inc below	-	-	-	Inc below	-	-	-						
Tipu Taitama Voyaging Trust	5			2		Taua (18pax)	30	45	155	42	Naval Point – Waka Needs (30 Sept 2020)	Inc below	-	-	?	Inc below	-	-	-						
Kai Ngaru	4	1		4					220	14	Naval Point – Waka Needs (30 Sept 2020)	Inc below	-	-	-	Inc below	-	-	-						
Dare / Bluelight					1		30		55	30	Naval Point – Waka Needs (30 Sept 2020)	Inc below	-	-	-	Inc below	-	-	-						
Aoraki Voyaging Trust						Karaerae (larger) Te Hau Raki (smaller) 2 x Waka Unua & Trailer (assumed last two are Wall and Waka)	8		0	8	Naval Point – Waka Needs (30 Sept 2020) Wharewaka plans_4Nov2020	-	-	-	Inc below	-	-	-	-						
Te Awa Haku				2			30		110	30	Naval Point – Waka Needs (30 Sept 2020)	Inc below	-	-	-	Inc below	-	-	-						
Ceremonial Waka						Kōtukumairangi and Koira	473		0	473	Wharewaka plans_4Nov2020	-	-	-	Inc below	-	-	-	-						
	24	3	2	19	2	7	655	147	1302	737		867	256	TBC	481	435	0	#VALUE!	0						
Assuming that W6 and W12 are stored outside. Assuming that all W1, W2, W3 are currently stored internally. 3 high											To match existing external area measured off site walls					To match requested additional area					To match requested additional area				
Assuming that W6 and W12 require 15x3.7m for storage (inc Wharf space)																									

	Boats					Other Storage		Requested		Source		NEW Storage Stage 1 (to match existing)		NEW Whare Waka Stage 2		NEW Future Storage Stage 3		NEW Future Shared Facility Stage 4				
NAVAL POINT YACHT CLUB					Mini Rescue	Typical Rescue	Large Rescue	Tractor	General Storage (m²)	Stage 1	Any later Phase		External	Internal	External	Internal	External	Internal	External	Internal		
Club owned boats	No breakdown of boat type / count information provided								1480	382	1098	Stage 1 reverse calculated from 607m² total given by CCC minus rescue area measured from aerial (225m²) Future reverse calculated from total given by CCC minus rescue area minus existing fenced storage minus existing club building minus excess rescue storage built in stage one minus fence storage allowed for in stage 1 (135m²) minus existing club building retained (435m²). CCC numbers: 1633 = 2240-607m²		382				1098				
Private member boats	No breakdown of boat type / count information provided																					
School boats	No breakdown of boat type / count information provided																					
General Storage	No specific areas given																					
Rescue boats						3	7	1	1		360	0	Aerial photo site measurements		360							
Existing club building									435	retain extg	0		CCC Area Schedule									
Existing storage sheds and containers (excluding rescue sheds)									472	Included in above	Included in above	Calculated by removing rescue boat areas from CCC Area Schedule totals										
Fenced storage									400	0	0		Aerial photo site measurements		400							
						3	7	1	1	2787	1142	1098	CCC Area Schedule		400	742	0	0	0	1098	0	0
Over allowed for rescue boat area as well as all built at once. Assume that 2240 is TOTAL, not additional new													Assume that existing club building is retained									

ALL OTHER CLUBS	Community Facilities	Classroom (m²)	General Storage (m²)	Requested		Source	NEW Storage Stage 1 (to match existing)		NEW Whare Waka Stage 2		NEW Future Storage Stage 3		NEW Future Shared Facility Stage 4	
				Stage 1	Any later Phase		External	Internal	External	Internal	External	Internal	External	Internal
Ocean Ski Canterbury			20		20	CCC Area Schedule					20			
Canterbury Yachting Association		60			60	CCC Area Schedule							60	
Canterbury Windsports				20	20	CCC Area Schedule		20						
South Brighton Surf Lifesaving Club			60	40	20	CCC Area Schedule		40			20			
Canterbury Trailer Yacht Squadron				0	0	CCC Area Schedule								
Scouts		150			150	CCC Area Schedule							150	
General Community Facilities (additional from Wharewaka in Masterplan)	200				200	Jasmax Masterplan 22 x 27 (x 1.5 stories) minus areas included elsewhere (named waka areas)			200					
Shared Facility	928				928	Jasmax Masterplan 22 x 24 (x 2 stories) minus areas included elsewhere (scouts)							928	
	1128	210	100	60	1378		0	60	0	200	0	40	0	1138

Reference	EXISTING Container/Shed	EXISTING Caged Area	EXISTING Ext Waka
Aerial Measure (excluding club building)	1007	373	867

EXISTING EXTERNAL total 1240

NEW Storage Stage 1 (to match existing)		NEW Whare Waka Stage 2		NEW Future Storage Stage 3		NEW Future Shared Facility Stage 4	
External	Internal	External	Internal	External	Internal	External	Internal
1267	1058	TBC	681	435	1138	0	1138
Assuming a 25% Footprint Reduction due to Mezz level							
NEW INTERNAL FOOTPRINT REQUIRED			265		285		
			794		854		

Jasmax Storage Study October 2023

Appendix 6: Rough Order of Cost Budget Advice – Cost Range (Rawlinsons)

RSL - WHAKAPAUPU MULTIUSE SPORTS HUB AND WHAREWAKA
 ROUGH ORDER OF COST BUDGET ADVICE - Rev.1 Cost Range Exercise
 6-Sep-24

RAWLINSONS

ROUGH ORDER OF COST ESTIMATE				ASPIRATIONAL TARGET (Aug24 Estimate)		OPTION 1 LOW END TARGET		OPTION 2 MID LEVEL TARGET		OPTION 3 SINGLE FLOOR LEVEL OPTION		OPTION 4 ASPIRATIONAL TARGET (Budget Driven Area)						
Item	Description	Quantity	Unit	Rate	Total	Rate	Total	Description	Rate	Total	Description	Rate	Total	Description	Quantity	Unit	Rate	Total
	Base Construction Cost Elements	1,464.00	GFA												1,080.00	GFA		
	Building Construction:																	
2	Wharewaka & storage areas	332.09	m2	4,500.00	1,494,405	1,500	498,135	Warehouse type structure, no insulation, steel framed and clad, limited glazing	2,500	830,225	Warehouse type structure, insulated with higher quantum of glazing	2,500	830,225		330.00	m2	4,500.00	1,485,000
3	Training, office and multiuse space	362.83	m2	4,000.00	1,451,320	3,500	1,269,905	Low level fitout, plasterboard linings	3,500	1,269,905	Low level fitout, plasterboard linings	3,500	1,269,905		200.00	m2	4,000.00	800,000
4	Kitchen and café areas	170.06	m2	5,500.00	935,330	4,000	680,240	Re-heat type kitchen, no stainless steel linings	4,500	765,270	Re-heat type kitchen, more benches and some linings	4,500	765,270		100.00	m2	5,500.00	550,000
5	Changing rooms and toilets	141.67	m2	6,500.00	920,855	5,000	708,350	Low durability finishes, plasterboard, vinyl, etc. low cost fittings	5,500	779,185	More robust finishes, Hardiglaze or similar linings, vinyl, etc. medium quality fittings	5,500	779,185		100.00	m2	6,500.00	650,000
5a	→ Remove change room area from multiuse space					3,500	337,995	Saving to remove change area										
6	Function rooms and bar	300.85	m2	4,500.00	1,353,825	3,500	1,052,975	Carpet tiles, suspended ceiling and plasterboard linings only	4,000	1,203,400	Carpet tiles, suspended ceiling and plasterboard linings only - some acoustic treatments	4,000	1,003,400	Support frame removed	200.00	m2	4,500.00	900,000
7	Circulation areas (Stairs and WC's)	156.50	m2	5,000.00	782,500	3,500	547,750	Low cost BQH type area, paint on plasterboard and exposed steel/concrete stairs	4,500	704,250	Paint on plasterboard carpet tiles to stairs	4,500	344,250	Stair and Lift removed	150.00	m2	5,000.00	750,000
8	Covered multiuse space (additional area to GFA)	225.00	m2	1,000.00	225,000	-	-	Open air / no roof	500	112,500	Simple iron canopy on steel frame	500	112,500		-	m2	1,000.00	-
9	Terrace areas - first floor (additional area to GFA)	187.77	m2	500.00	93,885	350	65,720	Membrane only, less durable	500	93,885	Membrane with tiles or similar, more durable	500	-	Not required	-	m2	500.00	-
10	Construction Contingency (Items 1-9)	10	%		725,712		448,508			575,862		510,474		10	%			513,500
	Project Specific Cost Elements:																	
11	Kitchen fitout (Commercial)	1	Item	500,000	500,000	100,000	100,000	Re-heat only, appliances to be funded separately, no deep frying and low level extract systems	250,000	250,000	Some cooking facilities, domestic type appliances, no deep frying and low level extract systems	250,000	250,000		1	Item	250,000	250,000
13	Storage fitout	1	Item	75,000	75,000	20,000	20,000	Minimal steel shelving only	20,000	20,000	Minimal steel shelving only	20,000	20,000		1	Item	20,000	20,000
15	Lift	1	Item	90,000	90,000	90,000	90,000	Small personnel lift	90,000	90,000	Small personnel lift	90,000	-	Not required	1	Item	90,000	90,000
17	Construction Contingency (Items 11-16)	10	%		66,500		21,000			36,000		27,000		10	%			36,000
	CONSTRUCTION TOTAL:	1,464	m2	5,953	8,714,500		5,165,000			6,730,500		5,912,500		1,080	m2	5,597	6,044,500	
18	Design Costs - Professional, consenting fees	19	%		1,655,800		878,050			1,144,200		1,005,150		19	%			1,148,500
19	Project Contingency (Items 1-18)	5	%		518,550		302,200			393,750		345,900		5	%			359,650
	PROJECT TOTAL - Rough Order of Cost Estimate:	1,464	m2	7,445	10,900,000	4,337	6,350,000	"Low rate=low cost solution"	5,669	8,300,000		4,986	7,300,000		1,080	m2	7,037	7,600,000
	Site Preparation and 'Other' Project Costs																	
1	Increased substructure allowance, Gravel Raft or the like	1,277.00	m2	650	830,050	650	683,800	Link removed - buildings now stand alone	650	830,050	Link removed - buildings now stand alone	550	894,850	Increased for first floor rooms Lower weight structure	780.00	m2	650	507,000
12	Café fitout	1	Item	150,000	150,000	50,000	50,000	Joinery counter, shelving only, no displays or fridges, etc	100,000	100,000	Joinery counter, shelving only, includes simple displays and service/ice	100,000	100,000		1	Item	150,000	excluded
14	Bar & function room fitout	1	Item	250,000	250,000	50,000	50,000	Simple bar, no taps or display fridges for drinks	100,000	100,000	Simple bar, no taps but includes some drinks fridges	100,000	100,000		1	Item	100,000	100,000
16	Provision for landscaping, paths to immediate perimeter	1	Item	300,000	300,000	300,000	300,000	Consent conditions only	300,000	300,000	Consent conditions only	300,000	300,000		1	Item	300,000	300,000
17	Construction Contingency (Items 11-16)	10	%		153,050		108,400			133,050		139,500		10	%			90,700
18	Design Costs - Professional and consenting fees	19	%		319,800		226,550			278,000		291,550		19	%			189,600
19	Project Contingency (Items 1-18)	5	%		100,150		70,950			87,100		91,300		5	%			59,400
	PROJECT TOTAL - Rough Order of Cost Estimate:	1,464	m2	8,914	13,050,000 [A]	5,362	7,850,000 [B]	"Low rate=low cost solution"	6,933	10,150,000 [C]		9,250,000 [D]		780	m2	11,346	8,850,000 [F]	
												900,000 0%	[Saving D over C]					

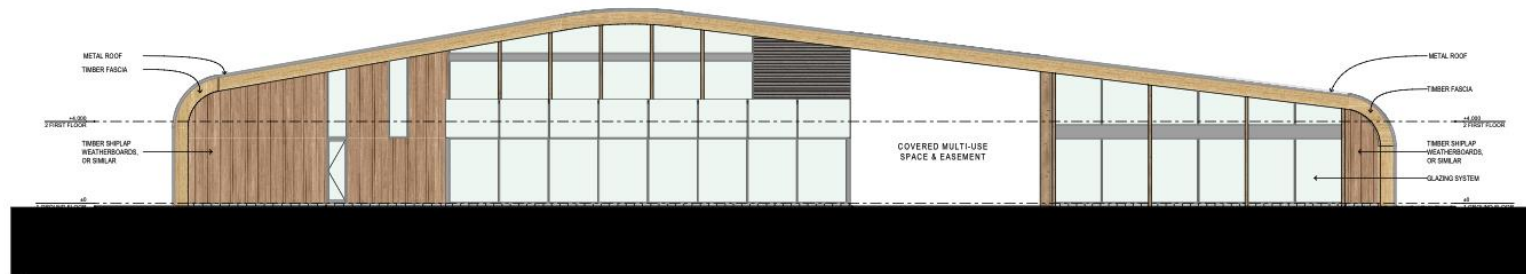
Appendix 7: Aspirational Build Plans and Renders:(Sheppard & Rout Architects Ltd)

The following renders represent an aspirational vision with high specifications. Please note that the final building design may differ, and the height and features shown may not be realised in the final construction.

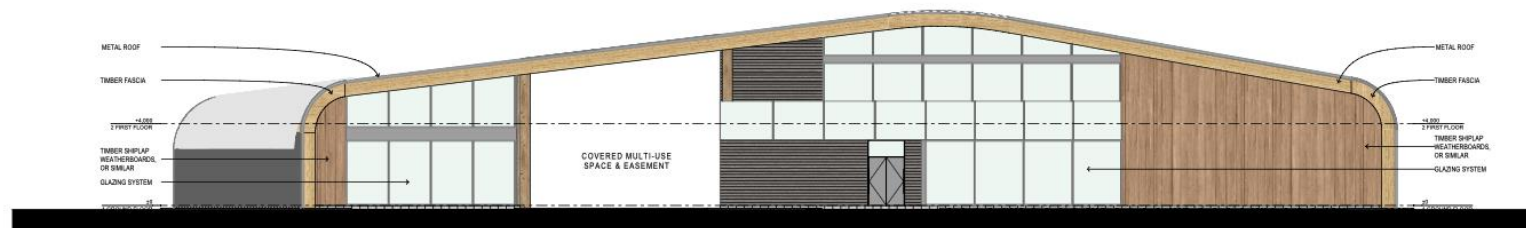




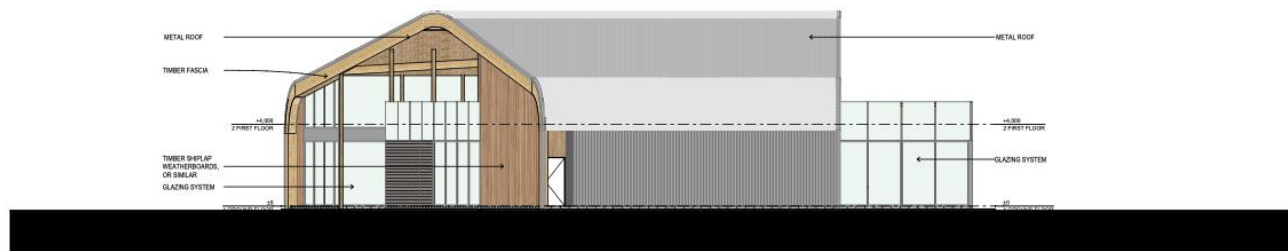




1 SOUTH ELEVATION
Scale 1:100

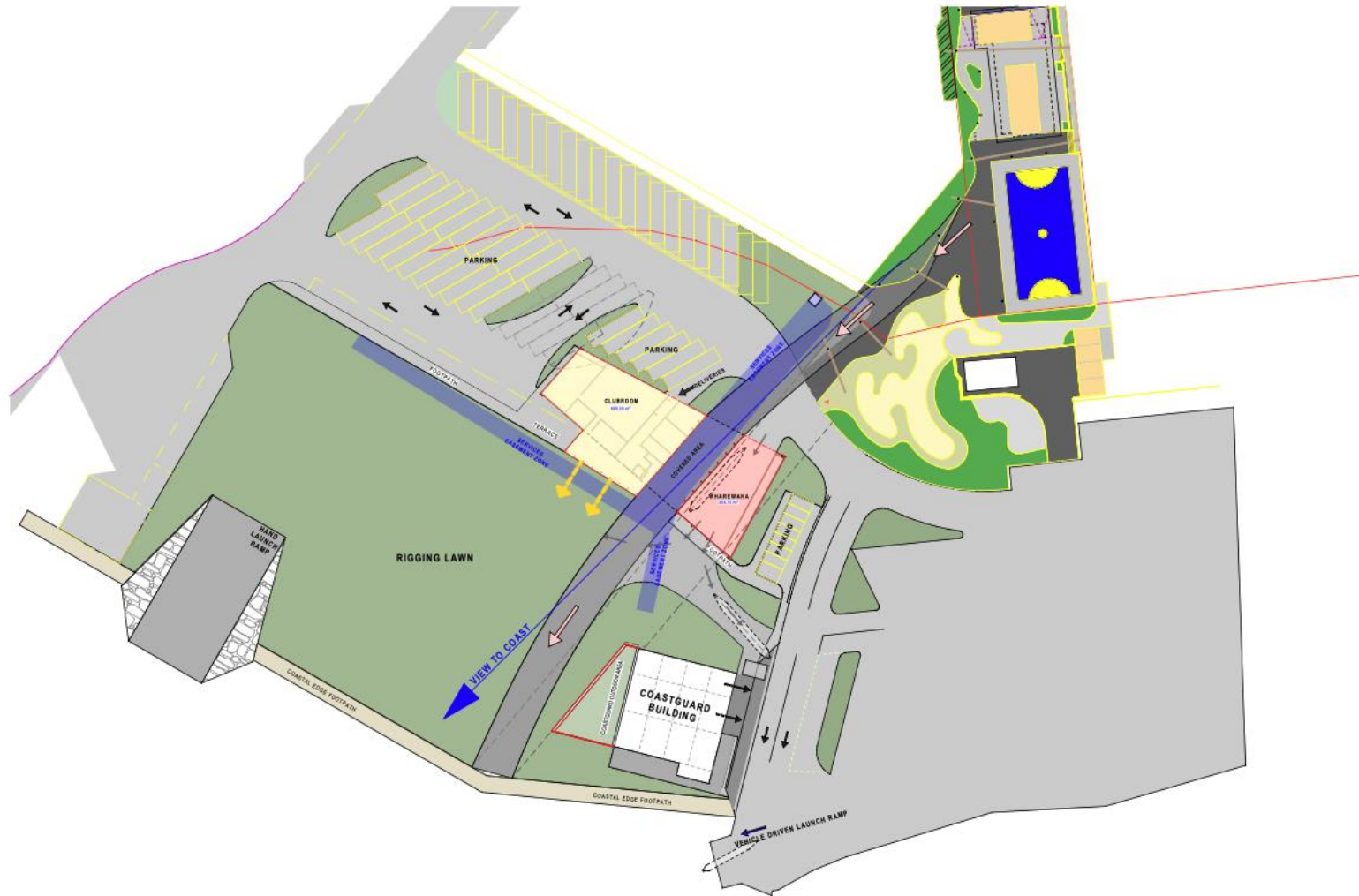


2 NORTH ELEVATION
Scale 1:100



3 WEST ELEVATION
Scale 1:100

FILE: Whakaraupo Recreation Naval Point PROJECT: SHEPPARD & ROUT ARCHITECTS LTD	SHEPPARD & ROUT ARCHITECTS LTD 100 RAILWAY STREET, CHRISTCHURCH 8010 P 03 378 0000 F 03 378 0001 E admin@sheppardandroute.co.nz W www.sheppardandroute.co.nz	REV. NO. 001 REVISIONS DATE 10/08/24	PROJECT: WHAKARAUPŌ RECREATION NAVAL POINT DEVELOPMENT	DRAWING: ELEVATIONS	DRAWING STATUS: FOR CONSULTATION FOR INFORMATION: FOR CONSULTATION	DATE: AUGUST 2024 SCALE: 1:100 @ A1 (1:2 SCALE @ A0)	DRAWN: SAR CHECKED: 2726 DATE: 27/08/24
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Author: Robyn Steel, Richard Lindsay and Dave Allan

Recreation Sport Leisure Consultancy

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