



Submission to

Marlborough District Council

Draft Long Term Plan 2021-31

On behalf of Endeavour Park Pavilion Society Inc.

April 2021

Submission

1. Thank Council & Staff for Support during year including the very generous Covid Loss of Income grant which has helped us come out of the difficult lock-down period without negative impact.
2. Request continuance of Council funding current Facilities Manager.
3. Building Maintenance
Port Marlborough Pavilion was opened in 2011 and for a public building of its nature has experienced high usage. We believe that in 2023/24 the building will need repainting inside and out to prevent major deterioration.
4. Outdoor Sport Training equipment be installed at NE end of current building cost approx. \$500,000
5. Stage 2
 - a. Recommend that the “Feasibility Report, Endeavour Park Pavilion, Endeavour Park, Picton Stage Two Development (Draft, 2016)” quoted in the “Sports Facilities Strategic Plan 2021-2031” ref 11.3.2 be Rejected by council – It is considered to be unreasonable for a Report to be held “Draft” status for 5 years and quoted without any explanation for its continuing suspended status.
 - b. EPPS is prepared to fund a new Feasibility study to be undertaken during 2021/2 estimated cost \$30,000 and request.
 - i. Council support by way of recommending a suitable independent party to carry out the study.
 - ii. Council appoint a manager to be a member of a 3 person project Steering Committee.
 - c. Subject to the Outcome of the Feasibility report
 - i. Concept plans be developed 2023.
 - ii. Fundraising up to 30% of new building be undertaken by EPPS during 2024/5
 - iii. Build commence 2026 based on maximum space available between existing building and carpark 1000 sm total cost estimated to be approx. \$5M.

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Community Role

The Pavilion operates with a Governance Board (Endeavour Park Pavilion Society Inc - EPPS) made up of local Community volunteers and is Managed by a full-time employee employed by Council.

EPPS has been tasked with: “Operation of the pavilion (a Sports and Recreation hub) for the health and well-being of the residents of Picton and the wider Marlborough community, at an affordable cost”.

In the absence of a Local Community Centre building in the Picton the Pavilion also fulfils the role of Community Centre.

Operational Report

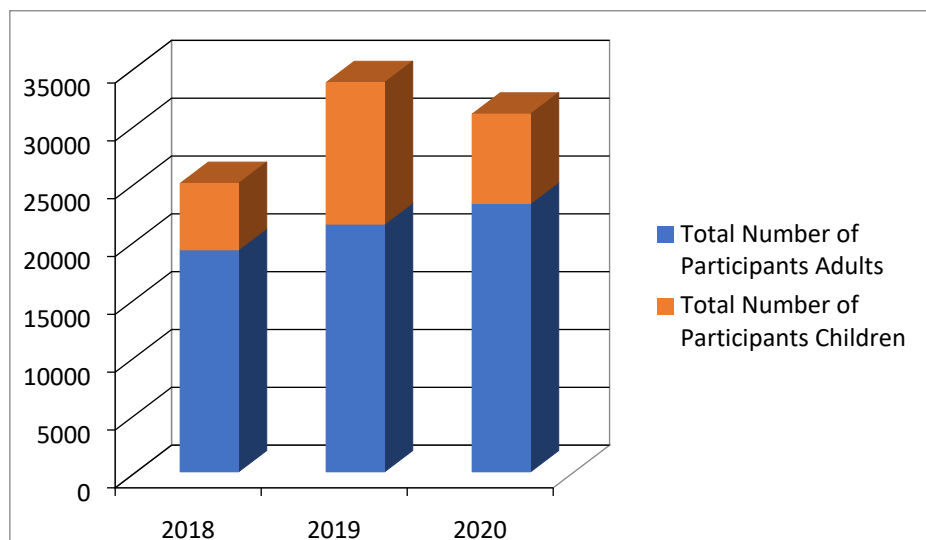
The Pavilion continues to receive good support from the Community and despite closure during Covid has recovered to above pre-Covid levels. We wish to express our appreciation for the financial support during the lockdown period.

For 2020 we were fortunate to receive funding from Rata for wages for a second part-time employee. The benefits was the Assistant able to focus on Event planning and provided continuity plan.

Participation levels

Participation numbers took a slight dip in 2020, mainly due to being effectively closed for two months due to Covid-19. The dip in numbers in respect to the children’s numbers was due to the winter sporting codes seasons being reduced because of the outbreak. It was however pleasing to see that adult participation increasing, this is mainly due to the Marlborough Mount Everest challenge and club members like Waitohi Rugby club, Picton Football club and the Picton Bridge club numbers staying strong even with the effects of Covid-19.

		2018	2019	2020
Total Number of Participants	Adults	19199	21416	23200
	Children	5736	12238	7730
Total Number of Volunteers	Adults	967	938	547
	Children	0	14	0
Total Number of users		25902	34606	31477



Events and Activities

Freshchoice Picton Rainbow run

This event is in its second year and proving very popular with approximately 250 participants this year. This event is all about family friendly fun, where adults and children alike have a chance to walk or run with their family and friends while getting a bit messy, having a laugh while our team (and sponsors) douses them with lots and lots of colour. Local businesses lined the track throwing different coloured paint at participants making this a truly community event. This year the local firefighters soaked participants at the start of the event adding to the excitement.



Summer holiday program

The Port Marlborough Pavilion offers a holiday programme filled with fun for children aged 5-12 years over the summer school holidays. Each day is based around a key activity with additional sports, activities and games to keep children busy and active. Over the past few years this has become a big hit with children in the Picton area, with a large amount of returnees every year.

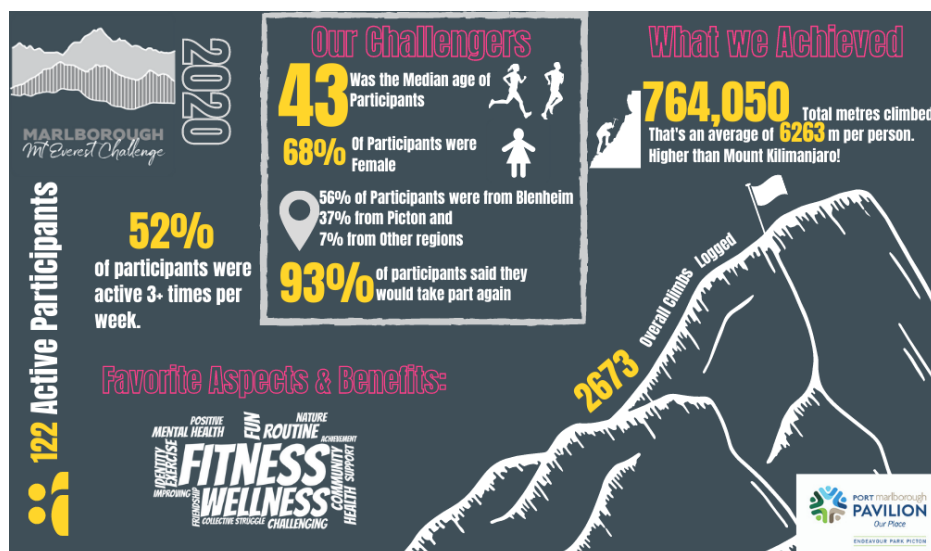
We have a number of sporting codes and organisations coming to our morning sessions adding their expertise to the program. The Police PCT course, indoor bowls and touch rugby were the biggest hits with the kids. We also thank the Marlborough District Council who provides a summer student over the summer

school holidays who assists with the running of the Summer school holiday program and other events like the FreshChoice Rainbow Run.



Marlborough Mount Everest Challenge

Of the participants starting the Marlborough Mount Everest challenge, which finished on the 21st November 2020, 70% received medals either as an individual or as a part of a team. The event was very well received with participants often remarking how it was a very social event, often seeing other participants and encouraging them throughout the seven weeks of the challenge. We have been very pleased by the feedback we received during and after the event by participants and expect there to be a lot more 'Everesters' next year.



Give it a go

The Pavilion runs an after school program called Give it a go on Tuesday afternoons in the first and fourth school terms. The program is designed to give primary aged children a chance to play different sports each week in a relaxed environment, and hopefully inspire the children to take up a sport that they enjoy. We play a range of traditional and non-traditional sports from volleyball and tennis to Ki-o-rahi and Kubbb.



Financial Performance

- EPPS made a decision to change its Financial year to Calendar 1 Jan to 31 Dec to fits our Income streams. We have little activity between end of December and beginning of January.
- The Covid lockdown occurred in the normally busiest period of the year when winter sports are most active.
- We appreciate the Council support of Covid Operational grant.
- The new Mt Everest Challenge enabled us to continue to grow. This was very popular and will be repeated this year.

Profit and Loss

Endeavour Park Pavilion Society Inc
1 April 2020 to 31 December 2020

	9 months 31 Dec 20	12 months 31 Mar 20
Member	\$25,912	\$38,318
Discount	\$4,140	\$10,320
	\$21,772	\$27,998
Community	\$10,206	\$20,684
Discount	\$5,829	\$8,262
	\$4,377	\$12,422
Event	\$7,799	\$5,950
Expense	\$5,615	\$1,311
	\$2,184	\$4,638
General	\$4,903	\$24,655
Total Income	\$33,237	\$69,713
Total Cost of Sales	\$10,131	\$14,930
Gross Profit	\$23,106	\$54,783
Covid subsidies	\$25,948	\$700
Grants - Operational	\$14,073	\$3,218
Other Income	\$4,699	\$475
Total Other Income	\$44,720	\$4,393
Total Operating Expenses	\$55,094	\$58,905
Net Profit	\$12,731	\$1,270

Outdoor Exercise Area

Provision of an Outdoor Exercise circuit similar to Pollard Park. Situated at the NE end of the pavilion would utilize what is currently unused space and would complement the activities on Endeavour Park and in the Pavilion.

With the addition of slides and swings this would provide casual (non-organized) exercise facilities to all ages within the community.



This picture has been shown to a few people round Picton and asked if they would make use of this type of equipment. All have been positive and asked when it would be in place.

Estimated costing for this is \$200,000 for site preparation and \$300,000 for appropriate equipment.

Stage 2

Feasibility Study 2016

The Council “Sports Facilities Strategic Plan 2021-2031” references “11.3.2 Feasibility Report, Endeavour Park Pavilion, Endeavour Park, Picton Stage Two Development (Draft, 2016)”.

This Report was rejected by EPPS as flawed due to

- No public or member or EPPS Board consultation was undertaken,
- Inaccurate Statistics quoted,
- Governance policies recommended had already been implemented,
- undue emphasis on Squash.

The fact that the Report remains in “Draft” status with Council for 5 years suggests that the Councillors or Staff also have issues with the content of the Report.

New Feasibility Study

The original build of the Pavilion was split into 2 phases to give the public confidence that some facilities, especially changing rooms were in fact going to be provided for Endeavour Park and the community.

The current facilities were opened in 2011 and with strong and enthusiastic management and Governance the use of the pavilion has grown to the stage where it is now one of the few similar community facilities in the country that creates a Cash Surplus.

The original plan included Squash Courts, an exercise gymnasium and additional meeting rooms. In hindsight it is fortuitous that Stage 2 as originally planned did not proceed as the drawn design may not have met the actual needs.

EPPS consider there is still demand for a Feasibility study to be undertaken for the following reasons.

- Current facilities are not appropriately designed for activities.
- There is a demand for additional storage.
- There is no provision for wet area training.
- Smaller meeting rooms

EPPS believe that a Feasibility Study should be carried out and include.

- Examination of current facilities.
- Consultation with member clubs.
- Consultation with community.
- Consultation with EPPS Board

EPPS are prepared to fund a new professionally undertaken Stage 2 Feasibility. However, we acknowledge that the Council has a wider experience and access to development of Community facilities, accordingly we would like to request the Council assist in the Feasibility Study by identifying a suitably qualified Analyst and also to provide a manager to be part of a 3 man Steering Committee.

Future

Subject to the feasibility Study recommending Stage 2 proceed we believe the broad timetable will be.

- Feasibility Study – completed and accepted 2022. Cost \$30,000 EPPS
- Concept plans be developed 2023. \$200,000

- Fundraising up to 30% of new building be undertaken by EPPS during 2024/5
- Build commence 2026 based on maximum space available between existing building and carpark 1000 sm total cost estimated to be approx. \$5M.

Thanks

Thank you for taking the time to read our submission. We look forward to presenting to you and answering any questions you may have.

The Board
Endeavour Park Pavilion Society Inc.
Operating as “Port Marlborough Pavilion”