



Submission to

Marlborough District Council

Annual Plan 2022-23

On behalf of Endeavour Park Pavilion Society Inc.

April 2022

Submission

1. Thank Council & Staff for Support during year.
2. 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.
3. Stage 2
EPPS has self-funded a new Feasibility study currently underway cost \$30,000.

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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 has been Managed by a full-time employee employed by Council. However, with the opening of Landsdowne and consultation with Staff we have agreed, in principle, that for the benefit of the wider Marlborough Community our experienced Facilities Manager should be partially released to take an overarching role of supporting all similar facilities.

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 this function as well as the Sportsville function.

Operational Report

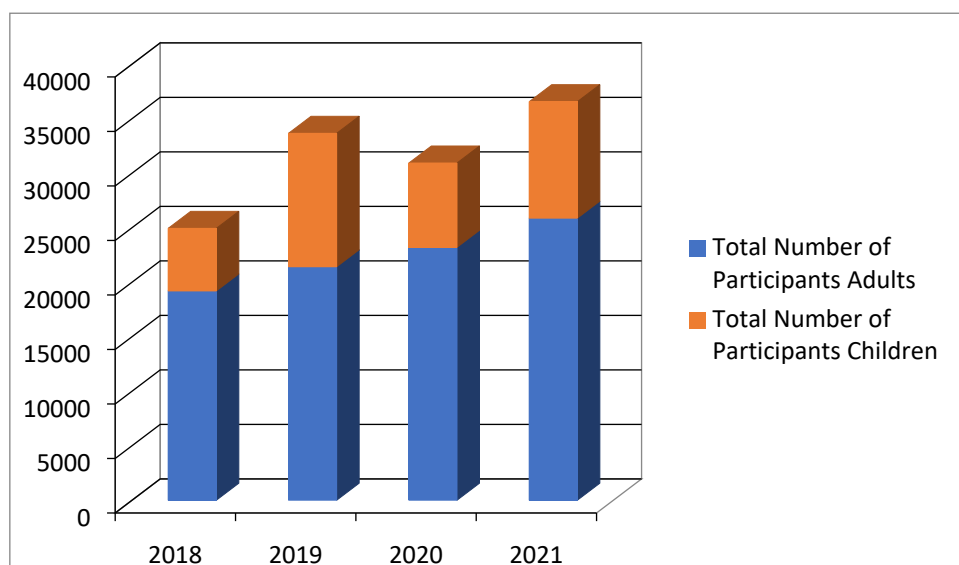
The Pavilion continues to receive good support from the Community and despite closure during Covid has recovered to pre-Covid levels. The second lockdown period in 2021 has caused a small loss but nothing that we cannot absorb without undue affect.

We again received partial funding from Rata for wages for a second part-time employee. The benefit has been the Assistant able to focus on Event planning and cover for the Facilities manager during leave.

Participation levels

Over the last year Port Marlborough Pavilion participation numbers have increased. This can be attributed to fewer Covid restrictions over the 2021 winter sports season and an increase in participation in Pavilion run events and programmes.

		2018	2019	2020	2021
Total Number of Participants	Adults	19199	21416	23200	25874
	Children	5736	12238	7730	10681
Total Number of Volunteers	Adults	967	938	547	647
	Children	0	14	0	0
Total Number of users		25902	34606	31477	37202



Events and Activities

Freshchoice Picton Rainbow run

This event is in its third year and luckily, we were able to run this event before the Covid red traffic light setting came into effect. This is a great community event bringing lots of people together, just to have some fun.



Marlborough Family Challenge

From the coast to the mountains, the Marlborough region is blessed with stunning walking tracks and this summer, the Port Marlborough Pavilion challenged Marlburians to discover, explore and connect with these amazing places. Ten family friendly tracks were chosen around the region. The Marlborough Family Challenge was a great success with 554 members and 13,212 page views over the six-week period the challenge ran. We also received lots of positive feedback from participating families; they loved the challenge and were surprised how many tracks they didn't know about.



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.

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 and Waitohi/Picton Sports Awards.



Waitohi/Picton Sports Awards

The first Waitohi/Picton Sports Awards were held on 13 November 2021 with great success. We had some great nominees in all the categories, with the main highlight of the night being the different sporting codes interacting together and hearing of all the nominees' successes throughout the year.



The Marlborough Mount Everest challenge finished on 20 November 2021, with 71% of entrants participating as a part of a team, showing the very social nature of this challenge. The 248 active participants achieved some huge numbers this year with 5477 climbs and a total of 1,603,868 metres climbed over the seven weeks. This averaged 6467 metres per person with around 56% of competitors actively climbing more than 3 times a week. We also raised \$1487 for the Marlborough Riding for the Disabled this year.



Financial Performance

- Cash surplus from Operating for 2021 of \$2,734
- The Covid lockdowns occurred 2020 and 2021 in the normally busiest period of the year when winter sports are most active. Council provided loss of Income subsidy in 2020 and we absorbed 2021 loss of income.
- Received a refund of \$6,947 relating to Rates back to opening of pavilion.
- Sports Awards added to events calendar.

Profit and Loss

Endeavour Park Pavilion Society Inc For the 12 months ended 31 December 2021

	Dec-21	Dec-20	Dec-19
Income			
General Public	\$11,417	\$9,221	\$23,334
Members	\$30,082	\$26,499	\$40,774
Discounts	-\$9,081	-\$5,070	-\$13,132
Net Income Members	\$21,001	\$21,429	\$27,642
Community	\$15,132	\$13,880	\$19,744
Discounts	-\$7,992	-\$6,953	-\$7,731
Net Income Community	\$7,140	\$6,927	\$12,013
Events Income	\$18,234	\$10,357	\$5,555
Event Expenses	-\$15,147	-\$5,697	-\$1,405
Event Surplus	\$3,087	\$4,660	\$4,150
Total Income	\$42,644	\$42,237	\$67,139
	\$74,865	\$59,957	\$89,407
Less Cost of Sales			
Total Cost of Sales	\$9,696	\$10,696	\$14,290
Gross Profit	\$32,948	\$31,542	\$52,848
Plus Other Income			
COVID-19 - subsidies	\$0	\$26,600	\$0
Grants - Operational	\$21,152	\$24,356	\$13,590
Other Income	\$9,158	\$4,216	\$4,314
Total Other Operational Income	\$30,310	\$55,172	\$17,904
Less Operating Expenses			
Operating Expenses	\$60,524	\$69,620	\$73,945
Net Cash Surplus	\$2,735	\$17,093	-\$3,193
Depreciation Expense	\$13,435	\$18,173	\$9,763
Net Profit	-\$10,700	-\$1,080	-\$12,956
Grants - Capital (Port Marlborough)	\$10,000	\$9,378	\$18,000

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 with effective 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 Board considers 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

Any Feasibility Study should not only include the Building but the whole of Endeavour Park including playing fields as the public does not discern the management demarcation lines between inside building and outside.

EPPS has funded a new Stage 2 Feasibility and engaged Visitor Solutions, Auckland to undertake the study and ensure.

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

Steps to date

- site visit
- interviews with stakeholders
- Interviews with potential users

- Survey over 300 respondents

Next steps

- workshop with key Stakeholders 25 May.
- Conceptual design
- Costings
- Presentation of outcomes to interested parties and MDC

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”