



Submission to

Marlborough District Council

Annual Plan 2023-24

On behalf of Endeavour Park Pavilion Society Inc.

April 2023

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 completed self-funded a new Feasibility study. The Study brief included Endeavour Park holistically including playing fields and pavilion facilities.
Outcomes:
 - a. Addition of active zone, storage, deck, and solar power estimate \$4.5M
 - b. External exercise training equipment/playground \$990,000
 - c. Partial cover for courts for wet weather training/play \$440,000

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Community Role

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 Picton the Pavilion also fulfils this function as well as the Sports pavilion function.

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.

With the opening of Lansdowne facilities EPPS 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 in the Region. To fill the gap, we extended the hours of our part-time assistant funded by EPPS, Rata, and Council. The benefit has been the Assistant able to focus on Event planning and cover for the Facilities manager during leave.

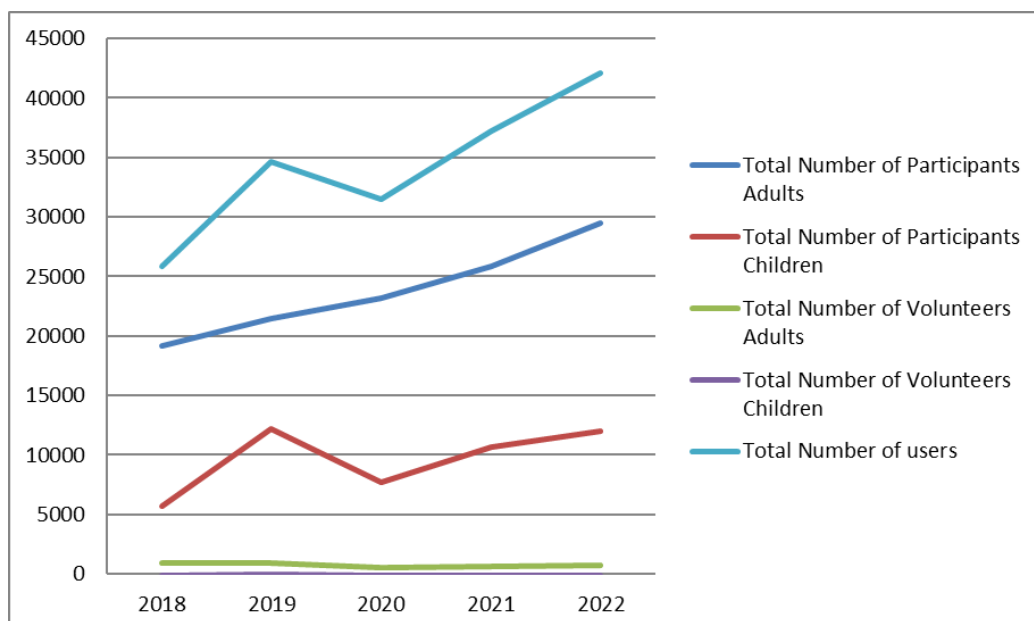
Operational Report

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.

Participation levels

Over the last year Port Marlborough Pavilion participation numbers have continued to increase

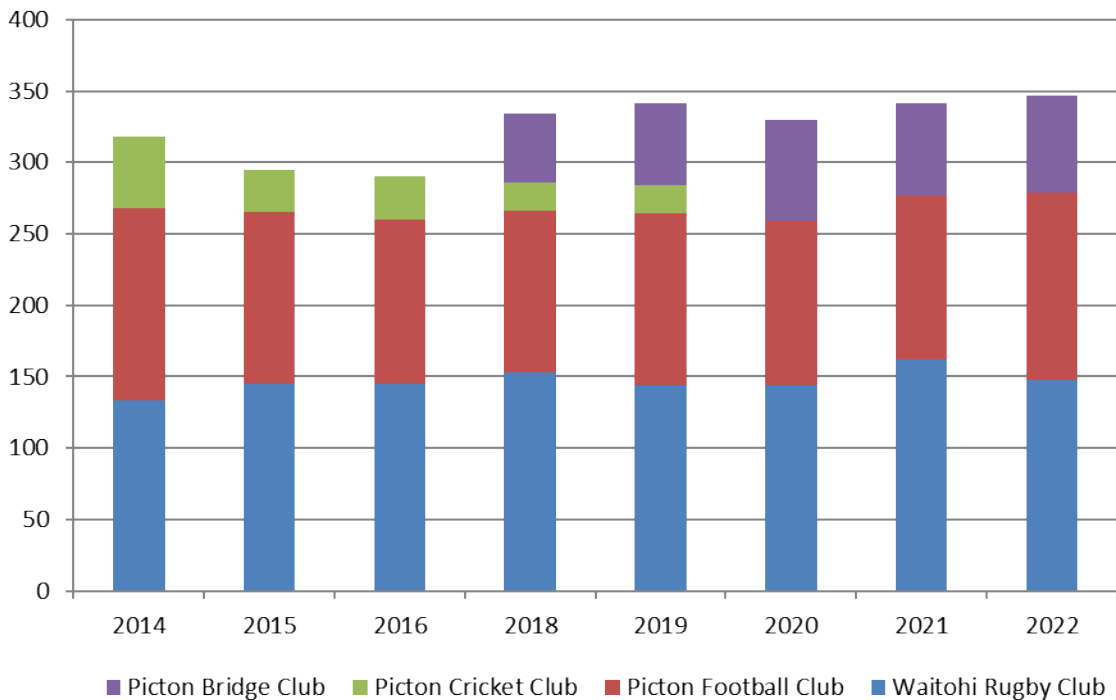
		2018	2019	2020	2021	2022
Total Number of Participants	Adults	19199	21416	23200	25874	29459
	Children	5736	12238	7730	10681	11976
Total Number of Volunteers	Adults	967	938	547	647	688
	Children	0	14	0	0	0
Total Number of users		25902	34606	31477	37202	42123



Club Membership

Club Membership of the Port Marlborough Pavilion has been consistent over the past four years even with Covid-19 effecting the sporting seasons.

	2019	2020	2021	2022
Waitohi Rugby Club	144	144	162	148
Picton Football Club	120	115	115	130
Picton Cricket Club	20	0	0	0
Picton Bridge Club	58	71	65	68
Total	342	330	342	346



Events and Activities

Marlborough Mount Everest Challenge

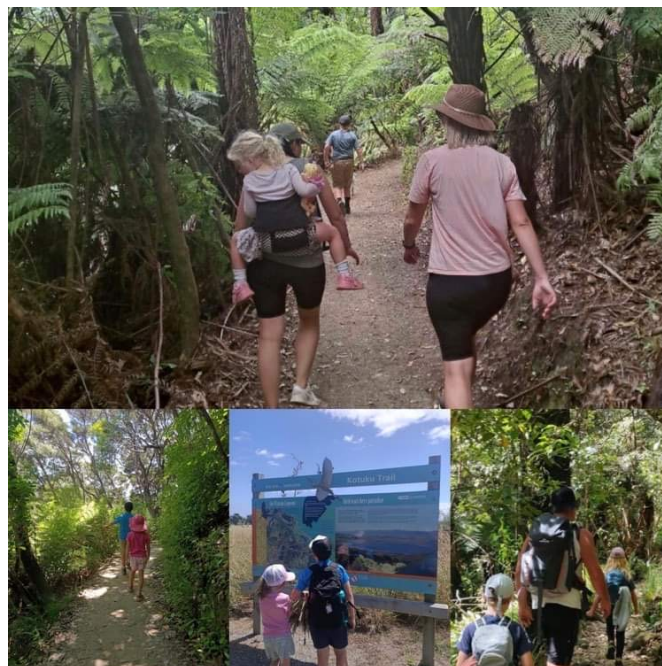
The Marlborough Mount Everest Challenge was run between the 1st October and the 19th November 2022, with 87% of participants completing the challenge individually or as part of a team. The 313 active participants achieved some huge numbers this year with 6527 climbs and a total of 2,016,256 metres climbed over the seven weeks. This averaged 6,527 metres per person which is higher than *Mount Kilimanjaro*.

We were very pleased with the feedback we received during and after the event from participants, and with the increase in participants year on year and expect there to be a lot more ‘Everesters’ next year. This event raised \$1,525 for the Link Pathway Trust this year.



Marlborough Family Challenge

Marlborough Family Challenge was started in 2021 as a continuation from the Marlborough Mount Everest Challenge to keep people fit over the summer school holidays, with no cost to the participants. The Port Marlborough Pavilion in 2022 has again challenged Marlburians to discover, explore and connect with Marlborough’s amazing walking tracks. Ten family friendly tracks were chosen around the region. Families are asked to take a selfie at any of the ten locations and post the photo on the Port Marlborough Pavilion Facebook Page to go into a prize draw. This challenge runs from the 17th of December to the 29th of January.



Summer holiday program and "Give it a Go"

The Port Marlborough Pavilion offers a summer school holiday programme and 'Give it a Go' sessions after school during term one and term four of the school year, for children aged 5-12. The programs are 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 Kubb.



Indoor Bowls

Port Marlborough Pavilion has been running indoor bowls for the past couple of years from April until the end of August. This program not only keeps participants physically active but also is a very social activity for all involved. There is also a range of skill levels, from people trying it out for the first time to bowlers that had been playing for 40 years.



Financial Performance

- Cash Summary presented is considered more relevant than P&L as replacement of assets largely undertaken by fund raising than replacement through retained earnings and depreciation provisions.
- Cash surplus from Operating for 2021 of \$21,298 includes Porty Marlborough Annual Capital grant plus \$10,000 pub Charity grant to undertake Stage 2 feasibility study. Deficit \$14,263 in 2023 due to \$30,000 one off cost of Feasibility Study.
- Received a refund of 2021 \$6,947 relating to Rates back to opening of pavilion.

Cash Summary

Endeavour Park Pavilion Society Inc

For the year ended 31 December 2022

Account	2022	2021
Income		
General		
Sales	5,899.34	4,505.60
Rental - General	6,874.35	5,603.69
Total General	12,773.69	10,109.29
Members Income		
Membership	5,542.39	5,732.17
Pavilion Rental - Members	11,540.00	10,685.00
Sales -Members	16,015.97	14,138.17
Discount - Members	(12,635.97)	(9,235.70)
Total Members Income	20,462.39	21,319.64
Community		
Pavilion Rental - Community	17,094.57	15,840.60
Discounts Given - Community	(5,777.37)	(8,189.11)
Total Community	11,317.20	7,651.49
Programs & Events		
Income	13,538.86	18,682.28
Expenditure	(9,107.65)	(12,226.95)
Total Programs & Events	4,431.21	6,455.33
Operational Grants	48,580.90	22,788.23
Other Income	4,465.29	6,983.71
Grants - Capital (Port Marlborough)	10,000.00	10,000.00
Total Income	112,030.68	85,307.69
Less Expenses		
Expenses	126,293.83	58,646.50
Total Expenses	126,293.83	58,646.50
Surplus (Deficit)	(14,263.15)	26,661.19
Plus, Other Cash Movements		
Fixed Assets	(6,514.83)	(5,874.56)
Total Other Cash Movements	(6,514.83)	(5,874.56)
Net GST		
Plus, GST Movements	(322.69)	511.61
Total Net GST	(322.69)	511.61
Net Cash Movement	(21,100.67)	21,298.24

Feasibility Study – Stage 2

History

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.

Demand

EPPS Board considered 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.

Process

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 arrive at an unbiased conclusion were:

- Unbiased professional consultants (selected with assistance from MDC Parks & Reserves Staff)
- Site visit
- Interviews with stakeholders
- Interviews with potential users
- Survey over 300 respondents
- Conceptual design
- Costings
- Presentation of outcomes to interested parties and MDC.

Consultant executive Summary

The Endeavour Park Pavilion Society commissioned a needs assessment and feasibility study to consider a stage two development of Port Marlborough Pavilion based at Endeavour Park in Picton and to:

- Review the performance of Port Marlborough Pavilion.
- Assess the need for additional facility components at the Pavilion.
- Assess the feasibility and viability of potential stage two development.

Performance Assessment

- The current Pavilion is working well with good management, spread.
- of activities, growing use, and positive financial performance.
- Overall, the facility is well used by users across Picton's population.

Needs Assessment

- Good strategic alignment for a community / sports hub in Picton.
- Picton has an older population which is not forecast to grow but become increasingly older in its composition.
- An assessment of current community facility provision found there is.
- no need for more lounge space, fitness centre or an additional indoor court as there is sufficient existing capacity in Picton.
- The most significant issue in the current facility provision is the very.
- poor condition, almost derelict, of the one-court squash facility.
- Engagement with users and community showed good satisfaction.
- with existing facilities at the Pavilion but greater interest and
- importance placed on possible new facilities/spaces at the Pavilion.

Priorities for Development

Based on the needs assessment the greatest priorities for **stage two development** at the Pavilion are:

1. An indoor multi-purpose active zone which includes two squash courts with a moveable wall to accommodate a range of activities.
2. Increasing storage for both internal and external users.
3. Extending the deck to provide better viewing of the lower playing field and improved connection to the internal lounges.
4. Developing a playground to cater for younger age-groups.
5. Developing an all-weather outdoor space through covering one existing asphalt court.

Conclusions

Building Stage 2

An options assessment identified the preferred option for a stage two – The addition of Stage 2 provides separation of Active and Passive areas.

Development of the Pavilion includes:

- The development could be staged with the active zone, storage, deck, and solar power first (\$4.5 million)
 - Revised entrance to provide a fully accessible entry, with no steps.
 - Expanded reception area which includes the relocated manager's office to provide a central point of control and welcoming entrance.
 - Double height building extension on the western side of the Pavilion on the same level of the ground floor and connected to the upper level via lift, stairs and viewing window.
 - The building extension accommodates an active zone with 2 squash courts and moveable wall creating 120m² of flexible active space with a wooden floor. Adjoining the squash courts is ground level viewing area, storage, and unisex changing spaces.

- Small double height building extension on the eastern side to provide expanded storage on both the upper level for both lounges and lower level for external playing fields and outdoor courts.
- Extended viewing deck on the southern side with new internal access from the upper level (via modification of existing external staircase).
- Inclusion of solar panels to reduce energy costs.
- New ground level public toilets to serve the Park. Replaces existing public toilets which are absorbed into multi-sex changing rooms above.

Multi-purpose Training Area & Playground

- Outside Training area & playground to the west of the Pavilion extension.
- The training equipment would be suitable for sports codes to incorporate into their training regimes.
- Provides publicly accessible fitness equipment especially for older/retired citizens.



- Addition of traditional playground equipment such as swings and slide would create an attractive activity area for children to play while parents are participating in sports.
- Would provide a publicly accessible playground in an area where no playground exists.
- Estimated cost (\$990,000)

Covered court over one netball court.

- Enables sports codes training area to train in wet weather.
- As courts are multipurpose Netball/Tennis would provide sun cover during summers.
- Estimated Cost (\$440,000).

A range of potential funding options are identified.

For the Stage two development to be viable, will require a significant funding contribution from Marlborough District Council.

The current ownership structure is recommended to continue. That is:

- Marlborough District Council owns the facility.
- Endeavour Park Pavilion Society leases and manages the facility.
- The Council employs the facility manager.

Preliminary operational modelling indicates the Stage two development could have a positive financial impact, with potential cash surplus of \$7,000-\$12,000 per annum.

Playground and covered courts would not add revenue but would make the facilities more complete for public use.

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”

Attachments:

Full Feasibility Study attached as addendum.